

Annual Budget 2010



The Police Jury
Calcasieu Parish, Louisiana

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 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*



TABLE OF CONTENTS

Budget Message

INTRODUCTORY SECTION

	<u>Page No.</u>
Understanding the Budget	1
Budget Calendar	3
Identification of Persons Submitting Budgets	5
Glossary	7

BUDGET SUMMARIES

Revenue/Expenditure Recap	13
Summary of Personnel Allocated	18

EXHIBITS

Police Jurors by District	21
Organizational Chart	23
Graphs	25

	<u>Narrative Page No.</u>	<u>Revenue Detail Page No.</u>	<u>Expenditure Detail Page No.</u>
<i>GENERAL FUND</i>			
Legislative	66	239	305
City/Wards Judicial	66	239	305
Coroner - Statutory	66	239	306
Registrar of Voters	49	239	306
Facility Management	50	239	307
Facility Management - Magnolia Building	53	239	308
Facility Management - 901 Lakeshore Building	53	239	308
Creative Services	55	239	309
Property Standards Enforcement	66	239	309
Calcasieu Government Channel	56	239	310
Parish Promotion	58	239	310
General Administration	66	239	311
Office of Emergency Preparedness	60	239	311
Correctional Services	62	239	312
Correctional Medical	66	239	313
County Agent	64	239	313
Miscellaneous Grants	66	239	313
<i>SPECIAL REVENUE FUNDS</i>			
Division of Engineering/Public Works	71	240	314
Enterprise Zone Rebate Fund	191	241	323
Stormwater Project	78	242	323
Solid Waste Department	80	242	324
Health Unit	84	243	325
Office of Juvenile Justice Services:			
General Operations	89	244	327
GIBHLA Grant	89	261	370

	<u>Narrative Page No.</u>	<u>Revenue Detail Page No.</u>	<u>Expenditure Detail Page No.</u>
<i>SPECIAL REVENUE FUNDS (Cont.)</i>			
TASC Program.	89	261	371
Federal Foster Care Program.	89	261	372
Drug Court Program.	89	262	372
Mosquito Control	97	245	330
Animal Services	103	245	333
Parks	109	246	335
Planning & Development	113	247	337
Administrative:			
Administrator's Office	119	248	339
Division of Finance	122	248	340
Human Resources	124	248	341
Miscellaneous Administrative Activities	191	248	342
Information Systems	127	249	342
GIS	128	250	344
Criminal Court:			
Jury & Witness	133	250	345
District Judges' Office	134	251	345
District Attorney's Office	136	251	346
Library	139	252	348
Housing	144	253	352
Shelter Plus Care Program	191	255	360
Calc Workforce Center & Workforce Investment	146	254	353
Office of Community Services:			
CalCa Fund	149	255	360
Child Home Day Care	151	255	362
TRIAD	154	256	362
RSVP	156	256	363
CSBG - ARRA	158	257	364
LIHEAP	159	257	364
Calca-Operating	161	257	365
Transit	162	258	366
LAJET	164	259	368
Food for Families	165	260	369
MultiPurpose Contract Postal Unit	167	260	370
Medical Reserve Corp	168	243	326
Office of Federal Program Development	171	259	368
Adult Drug Court Program.	191	262	373
Homeland Security Grant.	191	262	374
Disaster Recovery-CDBG.	173	263	374
Flood Mitigation Fund.	174	263	375
Coastal Impact Assistance Program.	175	264	377
Calcasieu Emergency Response Training Center.	176	263	375
Parish Road & Drainage Trust Fund	181	264	377
Gaming Fund.	186	266	378

	<u>Narrative Page No.</u>	<u>Revenue Detail Page No.</u>	<u>Expenditure Detail Page No.</u>
<i>SPECIAL REVENUE FUNDS (Cont.)</i>			
Riverboat Recreation Endowment Fund.	191	267	379
Calcasieu Parish Law Library Fund.....	191	267	379
Port Industrial Park Development	191	267	380
Economic Development Fund	191	268	380
Coroner's Fund	178	268	380
Project Management Fund	180	276	389
Calcasieu Junior Golf	191	280	393
Coliseum Tax Fund	191	281	393
<i>DEBT SERVICE FUNDS</i>			
Library Debt Service	193	-	-
<i>CAPITAL PROJECTS FUNDS</i>			
Public Works Capital Fund	197	269	381
Courthouse Complex Capital Improvement Fund.....	197	270	382
2002 Sales Tax Fund	197	271	384
Health Unit Capital Fund.....	197	272	385
Parks Capital Improvement Fund.	197	272	385
SEED Center.	197	273	387
Allen August Multipurpose Center.	197	274	387
Office of Juvenile Justice Services Center.....	197	274	388
LCDBG Mossville Sewer Project.	197	275	388
LCDBG Starks Water Project.	197	275	388
Coliseum Capital Improvements.	197	281	393
2010 Capital Improvement Plan.	201	-	-
<i>INTERNAL SERVICE FUNDS</i>			
Self-Insured Workmen's Comp. Fund	231	277	389
Self-insured Health Insurance Fund	231	277	390
Self-Insured Property/Auto Insurance Fund	231	279	391
Self-Insured General Liability Insurance	231	279	392
Unemployment Insurance	231	280	392
<i>SPECIAL SERVICE DISTRICTS</i>			
<u>Fire Protection Districts</u>			
No. 1 of Ward 1:			
Maintenance	233	281	394
Debt Service	233	286	401
No. 1 of Ward 2:			
Maintenance.....	233	282	395
Debt Service	233	286	401
Construction.....	233	288	402
No. 2 of Ward 3:			
Maintenance	233	283	396
2% Fund	233	288	402
No. 2 of Ward 4:			
Maintenance	233	283	396

	<u>Narrative Page No.</u>	<u>Revenue Detail Page No.</u>	<u>Expenditure Detail Page No.</u>
<i>SPECIAL SERVICE DISTRICTS (Cont.)</i>			
Debt Service	233	287	401
No. 3 of Ward 4:			
Maintenance	233	284	397
Debt Service	233	287	401
No. 4 of Ward 4.	233	284	398
No. 1 of Ward 5.	233	285	398
No. 1 of Ward 6.	233	285	399
No. 2 of Ward 8:			
Maintenance	233	286	400
Debt Service	233	288	402
<u>Gravity Drainage Districts</u>			
No. 8 of Ward 1.	234	289	403
No. 9 of Ward 2	234	289	404
No. 6 of Wards 5 & 6:			
Maintenance.	234	290	404
High Hope Project.	234	290	405
<u>Recreation Districts</u>			
No. 1 of Ward 3:			
Maintenance.	234	291	406
Debt Service	234	293	410
Construction.	234	291	408
No. 1 of Ward 4:			
Maintenance.	234	292	408
Debt Service	234	292	409
No. 1 of Ward 8	234	293	410
<u>Community Center & Playground Districts</u>			
No. 4 of Ward 1:			
Maintenance.	234	295	412
Construction.	234	295	411
Senior Center.	234	296	413
No. 7 of Ward 2	234	293	410
No. 5 of Ward 5.	234	294	410
No. 1 of Ward 6	234	294	411
<u>Sewer Districts</u>			
No. 9 of Ward 1	235	297	414
No. 11 of Ward 3:			
Maintenance	235	296	413
Debt Service	235	296	414
No. 8 of Ward 4	235	297	414
No. 12 of Ward 4	235	297	415
No. 13 of Ward 4	235	298	415

	<u><i>Narrative Page No.</i></u>	<u><i>Revenue Detail Page No.</i></u>	<u><i>Expenditure Detail Page No.</i></u>
<i>SPECIAL SERVICE DISTRICTS (Cont.)</i>			
<u>Other Districts</u>			
Waterworks District No. 5 of Ward 3:			
Maintenance	235	298	415
Debt Service - G.O. Bond	235	299	417
Debt Service - Revenue Bond	235	299	417
Big Lake Water System	235	300	417
Waterworks Dist 12 of Ward 3.	235	301	419
Waterworks District No. 14 of Ward 5 - Starks:			
Maintenance.	235	301	419
Construction.	235	301 & 302	420 & 421
Debt Service.	235	302	420
Communications District:			
Maintenance	235	300	417



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November 19, 2009

Mr. Tony Stelly, Chairman
Budget Committee
Calcasieu Parish Police Jury
Parish Government Building
Lake Charles, LA 70601

Dear Mr. Stelly 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 2010.

This document represents an extraordinary amount of time and effort put forth by our staff and is designed to provide you with the most accurate and useful fiscal and management information available. The document will answer many questions, and will no doubt raise other ones. We believe that the Police Jury's effectiveness as a governing body has been enhanced significantly by the quality of budgetary information with which you have been provided as part of the annual budget process. The staff has worked diligently, well beyond normal working hours, in the compilation and analysis of this document in order to provide you with the most user-friendly "tool" with which you can further your work toward the Parish's mission for 2010.

We want to take this opportunity at the outset to thank Jerry Milner, Cindy Hebert, and Judy Hulett of the Division of Finance, Theresa Champeaux with the Division of Engineering and Public Works, and Coleen Clark and Jessica Williamson of our office for their extra efforts toward the compilation and analysis of this document—efforts that were well beyond the call of duty. Again, a very special thank you to Tammy Bufkin, our Assistant Director of Finance, is an absolute must. This budget document, as well as the whole budget process, was largely shaped under Tammy's watchful eye, and her incredible patience, unequalled professionalism, and extraordinary attention to detail set a standard for us all to follow. We hope you will take the opportunity to express your appreciation to Tammy and each of the others mentioned for jobs well done. Department heads and their staff members with budgetary responsibility are also to be commended for their efforts to live within their means while continuing to provide quality services, even in the face of ever-increasing costs.

Mr. Tony Stelly, Chairman
November 19, 2009
Page Two

Since the annual budget is actually a statement, in dollar terms, of the Police Jury's wide array of services for a given period of time, it should accurately reflect the Police Jury's service priorities. You are limited, to some degree, in having the ability to mirror your priorities with the budget because of the large amount of individually dedicated tax millages, but at least to the greatest extent feasible, we think the document is a proper reflection of those priorities.

Much has been accomplished since the last budget message to you a year ago. Those accomplishments are listed later in this message. Much remains to be accomplished in the future, both short-term and long-term, and several thoughts about those goals are also included in this letter.

As we begin this annual process of forming the blueprint for next year's activities, we urge you to once again ask yourselves those crucial, all-important questions:

- ◆ Are we continuing to sufficiently vision ahead to insure adequate preparation for new problems, new expectations, new technology, new growth, new *everything*?
- ◆ Are we effectively communicating our vision to the public we serve?
- ◆ Are we correctly assessing the public's needs as expressed to us and then responding accordingly?
- ◆ Are we even asking all the right questions?

These questions will not be fully answered by this, or any other, budget document. The budget, however, can become an integral part of our efforts to *act* on our vision for the future, once properly assessed.

THE CURRENT YEAR - 2009

A review of the Police Jury's accomplishments and events over the past year reveals several noteworthy projects and initiatives taking place in Calcasieu Parish government, many of which deserve special mention.

- Several construction projects were completed in 2009, primarily related to the Burton Coliseum Complex and the Courthouse Complex. The major project completed at Burton is the Outdoor Arena, a 103,000 square foot facility that will host traditional rodeos, the annual Livestock Show, and other events. This project was funded largely by FEMA and insurance funds, as well as state capital outlay funds. Coliseum improvements include the replacement of the lower roof as well as the application of

window filming for protection during high winds. Downtown, citizens can now enjoy a restored dome on the historic Calcasieu Courthouse, which was damaged during Hurricane Rita. The project included replacement of the standing seam copper roof, and restoration of the original ornamental components. Replacement of two large chillers at the Courthouse was also completed.

- Continued progress was made in 2009 on the effort to develop a comprehensive plan for Calcasieu Parish that will enable the parish to grow in an orderly and sensible manner. Refinements are being made to the current draft, and a set of development codes is also being prepared. It is expected that the plan and accompanying codes draft will be ready for consideration by the Police Jury in the middle of 2010.
- Road construction in Calcasieu Parish is always a major priority, and 2009 was no exception. During the year approximately \$20.3 million in road construction took place, accounting for 110 road miles being re-surfaced or newly surfaced. By the end of this year over 94% of parish roads will be hardsurfaced, as compared with 48% in 1990.
- In an effort to enhance economic development, a project to design and construct frontage roads on the north and south sides of Interstate 10 near Sulphur continued steady progress. Route selection and preliminary engineering for the south frontage road project has been completed, and construction is expected to start by mid-2010. Preliminary property appraisals and costs for the north frontage road segment have been obtained.
- Construction was completed this year on the new Pine Forest Road between LA Highway 27 and Edgerly Road near DeQuincy, and on Red Davis-McCollister Road between the Gulf Highway and LA Highway 14 south of Lake Charles. Both of these routes will become integral parts of the Parish's road system over the coming years.
- Our Road and Drainage Trust Fund completed its sixteenth year, and it has produced \$88.4 million of capital improvements throughout the Parish using only \$17.6 million of Police Jury funds—a great return on investment, and was accomplished with no additional taxes.
- The Police Jury made great progress this year toward its study of drainage basins throughout the whole parish. The first basin study has been completed and many others are underway. All studies are expected to be completed in 2010. The models ultimately developed through this process will assist the Parish in determining possible projects and mitigation efforts needed in the protection of life and property.
- Parks have become a key area of attention over the past few years, and 2009 was no exception. The Police Jury completed the purchase this year of approximately 25 acres of beautiful waterfront property in the Moss Bluff area near Old Highway 171, to be used for future park development. At Prien Lake Park, a walking path lighting project

Mr. Tony Stelly, Chairman
November 19, 2009
Page Four

was completed, which will provide enhanced security for the increasing number of residents who utilize this wonderful facility.

- At the writing of this letter, the Police Jury is near passage of its hurricane recovery proposal as required by the Louisiana Recovery Authority in the wake of hurricanes Gustav and Ike in 2008. The plan includes large impact projects related to infrastructure, economic recovery, and housing assistance that will utilize \$17.7 million in CDBG funds allocated to Calcasieu Parish as a result of the storms.
- The Police Jury elevated its efforts this year toward reducing litter in the parish by implementing enforcement initiatives with the Sheriff and the District Attorney's Office designed to target roadside littering and illegal dumping. A litter hotline for citizens was also established, which has received in excess of 1,700 reports of littering since the program's launch earlier this year.
- This year the Parish completed a major re-design of its website. The new site is far more informative, and it is structured to deliver many interactive services in response to community needs. In addition to web improvements, the Police Jury has also kept pace with modern technology through utilization of social media outlets such as Facebook, Twitter, and You Tube. These forms of communication and information exchange will continue to grow in significance in society, so keeping pace with these changes will be paramount.
- Great strides were made this year toward completion of a new reclassification and compensation plan for the Parish's workforce. The plan, expected to be implemented in the spring of 2010, will improve our ability to reward good performance, as well as enhancing our ability to recruit and retain a skilled and professional staff.
- During 2009, the Animal Services Department completed a comprehensive update and rewrite of its ordinances to better address modern animal control practices and demands. Of note is adoption of these ordinances by the City of Lake Charles, making enforcement more streamlined and efficient.
- For the seventeenth straight year, the Police Jury has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for our most recent Comprehensive Annual Financial Report. This outstanding record of accomplishment is a testament to the dedication and professionalism of the staff in the Division of Finance.

FISCAL YEAR 2010 OVERVIEW

For the twenty-second consecutive year, the budget, as presented to you, is balanced with no areas where projected expenses total more than the projected available revenues in

the applicable funding groups. The Police Jury's deliberate and wise insistence that the affairs of parish government be managed in a sound, businesslike manner, teamed with the public's willingness to vote taxes upon themselves to adequately fund the services provided by the Police Jury, are responsible for our ability to consistently produce balanced budgets.

The total net budget for Fiscal Year 2010 is \$228,574,450 which is \$20,827,429 greater than the Fiscal Year 2009 budget after interfund transfers are reconciled. The table below shows the breakdown of this increase throughout the various types of funds in the parish budget.

COMPARISION OF BUDGET TOTALS ¹ BY FUND TYPES				
FY 2009 & 2010				
Fund Type	2009	2010	\$ Difference	% Difference
Parishwide Operating Funds ²	75,794,714	78,624,349	2,829,635	3.7%
Grant Funded Funds ³	32,946,184	39,330,995	6,384,811	19.4%
Gaming Funds	17,574,357	16,183,048	(1,391,309)	-7.9%
Debt Service Funds	219,783	--	(219,783)	-100.0%
Capital Projects Funds	57,955,416	77,016,797	19,061,381	32.9%
Internal Service Funds	11,903,763	11,731,618	(172,145)	-1.4%
Special Service District Funds	28,901,422	28,020,741	(880,681)	-3.0%
Total	225,295,639	250,907,548	25,611,909	11.4%

¹ These totals are not adjusted for interfund transfers

² General Fund and Special Revenue Funds for Parishwide, Non-Federal Operations

³ Grant-type Funds, i.e. Housing, WIA, OCS, Transit, Coliseum Fund, Road & Drainage Trust Fund, Disaster Recovery Grant Fund, Flood Mitigation Fund, Homeland Security Grants Fund, Coastal Impact Assistance Program

This budget, as presented, includes a wage adjustment for all parish employees. The wage adjustment of 2% or \$0.25 per hour, whichever is greater, amounts to at least a cost-of-living increase for all parish workers. For those employees at the lower end of the wage scale, the \$0.25 per hour floor insures an increase that exceeds the basic cost-of-living increase, a fact we believe is important if we are to reap the benefits of retaining these employees past the period of their training and subsequent growth in productivity level. Our workforce is among the most qualified, and best paid, of any similar public employee group in the state, and it is a high priority of our Human Resources Department to keep them that way. We are very proud of our employees and the dedication and skill with which they go about the task of performing their varied jobs throughout the organization. We value them and take very seriously our responsibility to continue efforts to develop new and improved ways to keep them highly motivated, well trained, and genuinely committed to fulfilling their roles in productive ways.

The General Fund, as proposed, is 3.8% greater than the present budget amount. We are anticipating a draw of approximately \$1,898,221 from fund balance next year, bringing the three-year draw amount to over \$4.3 million, a fact which serves as further evidence that your action to renew the Courthouse and Jail Maintenance ad valorem tax for only three years was right on target due to it being woefully inadequate to meet the demands of that fund. The passage of the renewal and increase of that millage last weekend would have been the antidote to the General Fund budget problems for the next decade. Unfortunately, a slight majority (51%) of those who voted did not approve the proposed millage, which was disappointing considering the fairly obvious need. Maintenance costs for the jail and courthouse complex have continually increased as the facilities become older, and costs related to the keeping and care of prisoners will continue to climb. The bottom line is that the Police Jury has no choice but to place the Courthouse and Jail Maintenance tax back on the ballot in the Spring of 2010, due to the fact that the previous authorization for that tax has expired and there is absolutely no other solution to the loss of the already inadequate \$4.2 million. An unfortunate result of that reality is the added cost of holding yet another parishwide election.

The large amount of gaming funds coming into the parish coffers, and the tremendous capital improvement opportunities they afford us, must not blind us to the continued need for stability in our operating funds. Adequate revenues to operate and maintain our assets, facilities, and roads are essential to the continued high level of performance to which our citizens have become accustomed. An area that needs close scrutiny is the residential solid waste collection program. As a result of reduction of the 1½% unincorporated area sales tax by ¼%, the reserve that has been funding this program since 2002 is being increasingly exhausted as the population being served grows. We have included in the 2010 budget proposal a one-time grant from gaming proceeds to cover the shortfall in the solid waste program through 2010. Our recommendation is to renew the existing solid waste collection and disposal contract for one additional year through the end of 2010. Additionally, we are evaluating the Parish's legal position with regard to a renewal of all, or at least a portion, of the 1½% unincorporated area sales tax to accommodate the continued maintenance of the parish road system and continue the house-to-house solid waste collection program.

ON THE HORIZON

As the first decade of the new millennium comes to a close, perhaps the most significant developments impacting our area during this period have been the two hurricanes that struck our parish within the last four years, namely Rita and Ike. These

Mr. Tony Stelly, Chairman
November 19, 2009
Page Seven

two storms irrevocably changed our perceptions about this region's vulnerability to natural disasters, and therefore, our behavior. We are, as a people, more nervous when reports of a brewing storm come to light, but we are also more aware of what to expect. We have been hit hard with damage to the physical environment from wind and water because of these storms. But we are also getting smarter about how we build and re-build. We in local government must always remain aware of the changes taking place in our midst, and respond accordingly with effective delivery of services and an emphasis on planning for the long term. Many of the elements included in the 2010 budget illustrate the focus being placed on not just recovering from these storms, but also on strengthening our ability to thrive in spite of the threat of natural hazards, while constantly providing the important services year-round that our citizens have come to appreciate.

The budget herein proposed for 2010 includes significant funding related to hurricane recovery, derived primarily from federal sources. Many of the projects and initiatives planned in the wake of Hurricane Rita are just now coming to fruition. Funding is dedicated for coastal impact projects as well as housing elevations and acquisitions in flood-prone areas. Many grant revenues target human service needs such as workforce development and housing. Economic recovery is also emphasized.

An exciting project involving a partnership between the Police Jury, the City of Lake Charles, the SWLA Economic Alliance, and McNeese State University began in earnest in 2009, and will see substantial progress in 2010. The Southwest Louisiana Entrepreneurial Economic Development Center (SEED Center) will be built on McNeese property on the west side of Ryan Street, and will house the offices of the Alliance, the McNeese Small Business Development Center, and a business incubator, thereby resulting in a true "one stop shop" for business development in our area. In the coming year, the design phase will be completed, with construction anticipated to begin in the spring. The vast majority of the costs of this project will be covered by grants from Community Development Block Grant Funds and the U.S. Department of Commerce totaling \$11 million.

As alluded to above, the current contract for solid waste collection in unincorporated areas will expire at the end of 2009. The recommended extension of these contracts for one year will allow us to utilize remaining reserves in the solid waste fund and to develop a proposal for funding this service into the future. The cost of solid waste collection around the state and the country has risen significantly over the past few years, so the level of service will need to be evaluated in light of cost implications.

The most far-reaching effort the Police Jury is undertaking at this time remains the development of a comprehensive master plan for the parish. The process, which saw great

Mr. Tony Stelly, Chairman
November 19, 2009
Page Eight

progress this year, will serve as the umbrella initiative over many individual public projects and programs in the future. In 2010, the comprehensive plan draft will incorporate findings from current studies underway for wastewater and drainage. In addition, the staff is preparing an updated and more streamlined set of subdivision codes and zoning regulations in response to modern demands and needs. It is anticipated that the revised plan and code revisions will be presented to the Police Jury for consideration by mid-year.

A key component of the comprehensive plan will be infrastructure, and the issue of wastewater must be addressed in any discussion of infrastructure needs in unincorporated areas of the parish. Various studies commissioned by the Police Jury are in their final stages, and they will help the jury set a direction for addressing wastewater needs. It is necessary to state that this issue is complex in nature, and that no cookie-cutter solutions will apply. The level of service provision ultimately decided will depend upon the public's willingness to bear the costs of this service.

Parishwide drainage studies and modeling will continue in 2010. It is anticipated that by mid-year we will have a much firmer grasp of drainage conditions in the parish's nine basins which will allow the jury to make decisions on how to move forward with the results of the studies.

The year 2010 will be one of the largest road construction project undertakings in the history of the Division of Engineering and Public Works. Approximately 102 miles of road will be surfaced at a cost of approximately \$43.4 million dollars, coming from the 2002 Sales Tax. In addition, design and construction activities will continue on the north and south frontage roads in the Sulphur area, which are being constructed for economic development purposes.

Several building construction projects will be underway in various stages in the coming year. In the Courthouse Complex, electrical and mechanical upgrades are scheduled for the 901 Lakeshore Building, as well as roof replacement and window filming projects, to be funded in part by a hazard-mitigation grant. An annex to the Allen P. August, Sr. Multi-Purpose Center is scheduled to begin construction in late 2009, with completion in 2010. The 4,733 square foot annex will include a large activity room, a kitchen, and staff offices for some of the Multi-Purpose Center employees.

Many park projects are slated for 2010. Improvements at Calcasieu Point will include a new outdoor pavilion as well as a restroom building, enhancing this facility's utilization for large fishing tournaments. Intracoastal Park will see shoreline protection additions as well as the closing-in and air-conditioning of the existing pavilion. Boat

Mr. Tony Stelly, Chairman
November 19, 2009
Page Nine

launch improvements, lighting, and a new restroom building will be performed at Riverside Park.

In addition to improvements to existing parks, our plans are to utilize a citizens committee to assist the Police Jury in developing park elements for the newly-purchased property at Old Highway 171 in Moss Bluff. This will be followed by conceptual and detailed design processes utilizing input provided by the citizens committee. In looking at the larger picture, we are planning to use professional consulting assistance to take inventory of our existing park facilities and make recommendations on appropriate levels of service based on our area's population and characteristics.

As we look ahead, it is evident that the Police Jury, as governing authority of the parish, is exerting its leadership role in a positive way to help sustain and indeed improve the quality of life our citizens enjoy here in Southwest Louisiana.

CLOSING COMMENTS

The Police Jury's efforts involving comprehensive planning, drainage management, transportation planning, and other large scale initiatives included in the budget are all geared toward establishing the Parish's priorities and identifying strategies to achieve those goals. If we know where we want to go as an organization and how we plan to get there, we not only will be able to deal with unforeseen events better, but also take advantage when opportunity knocks.

Each year, at budget time, we discuss the need for being imaginative throughout the budgeting process and the importance of imagination in the overall essential function of government—to provide for and meet the service needs of the citizens today while attempting to accurately project how those needs will be subject to change in the future.

We think you will find included in these pages our best effort at utilizing our imaginative skills to provide for you a selection of projects and programs that are designed to meet those service needs.

Calcasieu Parish has been widely recognized as one of the most progressive local government operations anywhere. We didn't get to this point, nor make the differences we have made, however, by standing still, nurturing the status quo. We got here by fostering innovation and celebrating imagination, and by remaining focused on our simple but powerful mission statement:

Mr. Tony Stelly, Chairman
November 19, 2009
Page Ten

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

To be true to this mission, we must be as prepared to take on the tough issues as we are the easy ones. The political environment sometimes makes the tough issues even tougher to deal with. But when addressed properly and effectively, the solutions to these problems will have a tremendous and lasting impact on those we serve.

It has been said that "a leader's job is to look into the future, and to see things not as they are, but as they can become."

This Parish's success in the past is largely due to the Police Jury's efforts to vision into the future and to see things as they can become. You have consistently moved forward in your attempts to assess and address the public's needs, and the results of those efforts abound. We urge you to continue on that progressive path of service, and we offer our assistance in any form or fashion on that journey.

Great challenges lie ahead for local government in the anti-tax, "tea party" environment that exists so prevalently today. Since taxpayers so often feel disenfranchised by the federal and state governments' propensity to raise taxes without a vote of the electorate, local government tax propositions become an easy target on which to focus their collective frustrations.

This Police Jury has for several decades enjoyed a high confidence level of the voters as evidenced by the passage of tax propositions for various purposes. That confidence was based primarily on the Police Jury's commitment to several key components, not the least of which were (1) innovative, creative financing plans, (2) well thought-out service and development plans, and (3) quality performance and adherence to promises and commitments made relative to expenditure of the proceeds of said propositions. However, beginning with the Calcasieu 2025 proposal that was rejected in 2006, and the failure last weekend of the latest law enforcement/judicial system bond issue and maintenance tax, it would appear that we can no longer rest on our laurels of past performance and the past generosity of the taxpayers. Each proposal from this point forward will be heavily and individually scrutinized by the voters on its own merits and we can expect no credit for how well we may have performed previously. You have the commitment of your staff to give to you, on any proposition you choose to present to the public, the very best advice, based on the very best available data, as to the need and justification for the funds requested by the proposal.

Mr. Tony Stelly, Chairman
November 19, 2009
Page Eleven

The Police Jury has been meeting these types of major challenges very successfully over the past several decades, and will certainly rise to meet this most recent challenge. We are, and have been, on a course that appears sound and stable. We can assure proper direction in the future by being good listeners to the collective voices of those who are responsible for us being here – the public. By continually reminding ourselves of the Police Jury's motto of *Service-Vision-Leadership*, we can ensure that the process of putting together and approving an annual budget serves the larger purpose of fulfilling our relatively simple, but powerful, mission statement.

As always, we stand ready to address any questions that may arise or provide any assistance that may be necessary.

Sincerely,



S. MARK McMURRY
Parish Administrator



BRYAN C. BEAM
Assistant Administrator

SMMc/BCB/clc

EPILOGUE – After being the person ultimately responsible for submittal of the last twenty-eight Annual Budget documents to the Police Jury, this 2010 edition is my final one. As I have expressed to you before, the preparation and submittal of the annual budget is certainly among the most important functions that you can, and should, expect of your chief administrative officer. Each year it becomes the blue-print for the next year's activities that ultimately form the basis of this organization's program of service to the citizens. It is the primary tool that the Police Jury uses as a guide to effect changes each year that make the greatest difference in upgrading the quality of life for all of us. I have been honored to be a part of that process through these years, and with the staff that is in place to collaborate on this annual event in the future, I have every confidence that the process will continue to improve with each installment and result in the Police Jury having an even greater, more effective tool with which to establish your response to the needs of the citizens and taxpayers of Calcasieu Parish.

SMMc

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 six tabs are divided by fund types: General Fund, Special Revenue Funds, Debt Service 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 then reviews the requests and the recommendations of his staff, while assessing the financial resources available to fund these requests. Upon completion of this review, the Administrator and Finance Division staff prepare and submit 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 2010 Budget Preparation Calendar of Events follows this section.





FY 2010 Budget Preparation

Calendar of Events

September 1	Begin revenue projections for FY 2010	Finance Division
September 10	Hold Pre-Budget Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room - 10:00 a.m.)	Admin/Finance Offices
Sept. 10 - Oct. 9	Preparation of budgets by departments	Department Heads
October 9	Departmental budgets due	Department Heads
Oct. 9 - Nov. 19	Review of budgets and printing of budget document	Admin/Finance Offices
November 6	Run "Public Notice" in <i>Lake Charles American Press</i> stating availability of budget as of 11-19 as well as setting the date of the Official Public Hearing on the proposed budget on December 3 rd at 5:00 p.m. in compliance with the State Budget Act	Administrator's Office
November 19	Administrative presentation to PJ Budget Committee - 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 19 - Dec. 17	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 3	Budget Committee Meeting - 5:00 p.m. Public Hearing	Budget Committee
December 17	Formal adoption of budget by Police Jury	Police Jury
December 21	Run "Public Notice" in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator's Office

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

Registrar of Voters.....	Angela Quienalty, Registrar of Voters
Facility Management.....	Allen Wainwright, PW Operations Manager
Creative Services Department.....	Allen Wainwright, PW Operations Manager
Calcasieu Government Channel.....	Tom Hoefer, Director
Office of Emergency Preparedness & Homeland Security.....	Dick Gremillion, Director
Calcasieu Correction Center.....	Tony Mancuso, Sheriff S. Mark McMurry, Parish Administrator
County Agent 's Office.....	Tommy Shields, County Agent
Division of Engineering & Public Works.....	Claude D. Smart, Parish Engineer Tim Conner, Assistant Parish Engineer Allen Wainwright, PW Operations Manager
Information Systems Department.....	Julie L. Nevils, IS Manager
Geographical Information Systems Department.....	J. Oneil Hebert, GIS Manager
Parks Department.....	Allen Wainwright, PW Operations Manager
Solid Waste Department.....	Allen Wainwright, PW Operations Manager
Health Unit.....	Robin Basone, Manager S. Mark McMurry, Parish Administrator
Office of Juvenile Justice Services.....	Dane Bolin, Director
Mosquito Control Department.....	Lucas Terracina, Director
Animal Services.....	Allen Wainwright, PW Operations Manager Rita Cavanaugh, Director
Division of Planning & Development.....	Jim Vickers, Director
Office of the Administrator.....	S. Mark McMurry, Parish Administrator Bryan Beam, Assistant Administrator
Division of Finance.....	Jerry M. Milner, Director
Human Resources Department.....	Cheryl Heisser, Director
District Judge's Office.....	Denise Savant, Court Administrator
District Attorney's Office.....	Ginger Ieyoub, Administrative Assistant
Library.....	Michael E. Sawyer, Library Director
Office of Federal Program Development.....	Tarek Polite, Coordinator
Workforce Investment Board.....	Jean Augustine, Director
Office of Community Services.....	Randy Vincent, Director
Calcasieu Emergency Response Training Center.....	Dick Gremillion, Director
Coroner's Office.....	Terry Welke, M.D., Coroner
Gaming Fund.....	S. Mark McMurry, Parish Administrator



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 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.

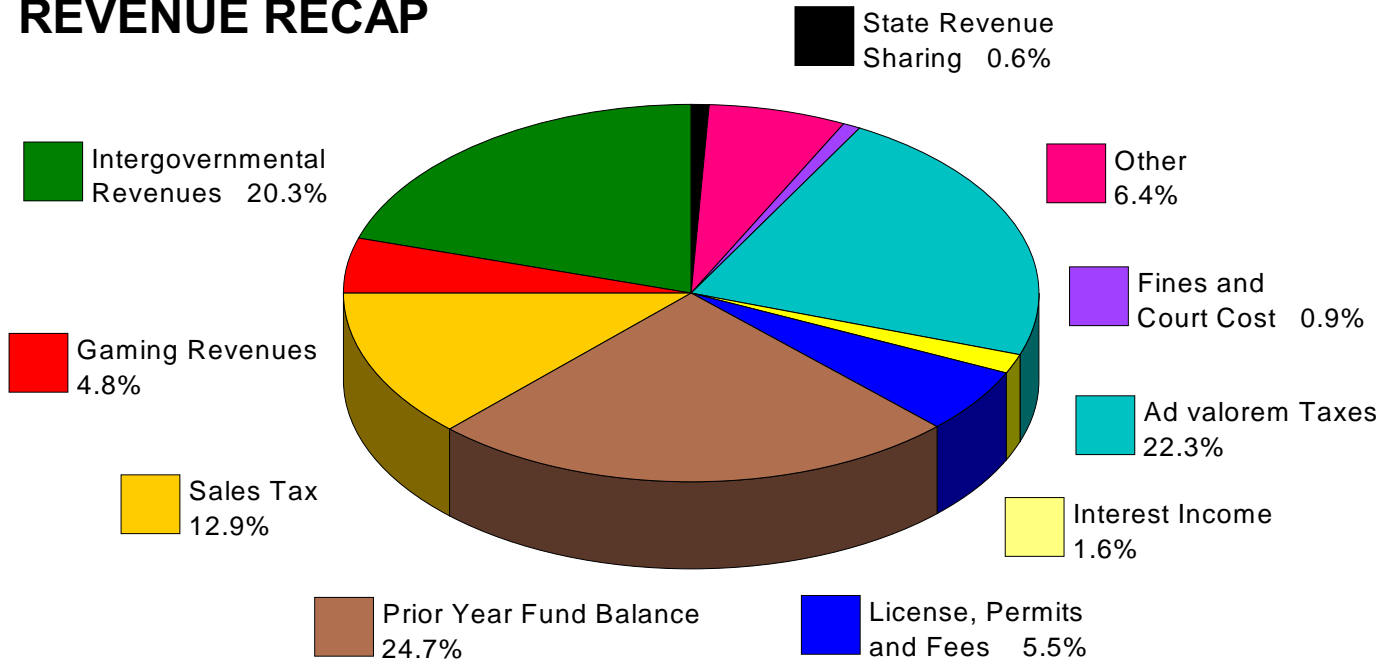
Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

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

CALCASIEU PARISH POLICE JURY

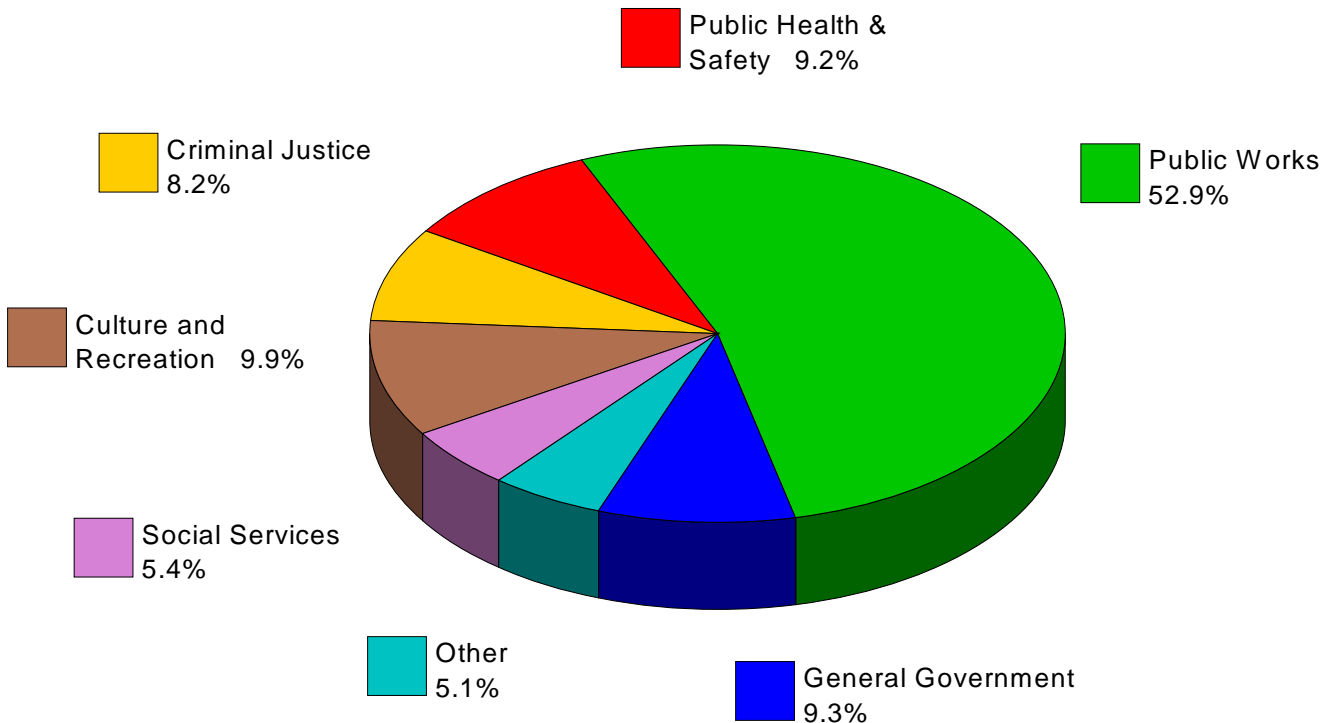
2010 PARISH BUDGET

REVENUE RECAP



* * * * *

EXPENDITURE RECAP





REVENUE\EXPENDITURE RECAP

ESTIMATED REVENUES\EXPENDITURES

GENERAL FUND

Legislative	\$	465,184
City/Wards Judicial		693,014
Coroner - Statutory.		611,250
Registrar of Voters		277,095
Facility Management		4,131,255
Facility Management - Magnolia Building		479,656
Facility Management - 901 Lake Shore Building.		659,067
Creative Services		275,532
Property Standards Enforcement..		197,500
Calcasieu Government Channel		335,007
Parish Promotion		235,123
General Administration		669,251
Office of Emergency Preparedness		1,081,938
Correctional Services		2,891,540
Correctional Medical		656,000
County Agent		295,269
Miscellaneous Grants, Etc.		1,829,600
<i>Total General Fund</i>	\$	15,783,281

SPECIAL REVENUE FUNDS

Division of Engineering/Public Works Fund	\$	15,889,022
Enterprise Zone Rebate Fund		250,100
Stormwater Project.		1,624,177
Solid Waste		5,687,871
Health Unit Fund		3,597,491
Medical Reserve Corp.		175,507
Office of Juvenile Justice Services:		
General Operations.	\$	4,407,977
GIBHLA Grant.		1,298,994
TASC Program..		251,530
Federal Foster Care Program..		343,124
Drug Court Program.		276,589
Sub-Total OJJS:	\$	6,578,214

REVENUE\EXPENDITURE RECAP

ESTIMATED REVENUES\EXPENDITURES



SPECIAL REVENUE FUNDS (Cont.)

Mosquito Control Fund		3,539,960
Animal Services Fund		2,264,461
Parks Fund		1,279,119
Planning & Development Fund		2,824,534
Administrative Fund:		
Parish Administration	\$ 782,505	
Division of Finance	1,419,129	
Human Resources	518,239	
Miscellaneous Administration Activities	<u>1,091,500</u>	
Sub-Total Administrative Fund		\$ 3,811,373
Information Systems		1,095,190
GIS Fund.....		645,402
Consolidated Criminal Court Funds:		
Jury & Witness.....	\$ 459,458	
District Judges' Office	2,599,242	
District Attorney's Office	<u>4,439,005</u>	
Sub-Total Criminal Court Funds		\$ 7,497,705
Library Fund		7,817,944
Housing Department:		
Housing Fund	3,588,188	
Shelter Plus Care Program	<u>71,208</u>	
Sub-Total Housing Department		\$ 3,659,396
Calc Workforce Center & Workforce Investment Board		2,310,531
Office of Community Services:		
Cal-Ca Fund	493,163	
Calca Childcare Food Program	271,057	
Triad Project	27,337	
Retired Seniors Volunteer Program	71,582	
CSBG-ARRA Grant.....	812,566	
LIHEAP Fund	1,934,225	
Cal-Ca Operating Fund	84,970	
Transit Program.....	1,339,132	

REVENUE\EXPENDITURE RECAP

ESTIMATED REVENUES\EXPENDITURES

SPECIAL REVENUE FUNDS (Cont.)

LAJET Fund	221,258	
Food For Families	64,870	
Contract Postal Unit	53,239	
Sub-Total OCS		\$ 5,373,399
Office of Federal Program Development.....		132,906
Adult Drug Court Program.		201,797
Homeland Security Grants.		1,138,270
Disaster Recovery-CDBG.		6,693,298
Flood Mitigation Fund.....		7,086,810
Calcasieu Emergency Response Training Center..		605,431
Coastal Impact Assistant Program.....		5,829,882
Parish Road & Drainage Trust Fund.....		1,479,576
Gaming Fund.		16,170,998
Riverboat Recreation Endowment Fund		12,050
Project Management Fund		273,165
Calcasieu Parish Law Library		70,225
Port Industrial Park Development		5,010
Economic Development Fund		25,225
Coroner's Fund.		945,450
Calcasieu Junior Golf.		22,510
Coliseum Tax Fund		1,741,112
<i>Total Special Revenue Funds</i>		\$ 118,355,111

CAPITAL PROJECTS FUNDS

Public Works Capital Fund	\$	12,316,488
Courthouse Complex Capital Improvement		4,367,144
2002 Sales Tax Fund		48,563,712
Health Unit Capital Fund		392,475
Parks Capital Improvements Fund.		2,208,864
SWLA Entrepreneurial Economic Development Center .		4,542,660
Allen August Multipurpose Center.		850,479

REVENUE\EXPENDITURE RECAP

ESTIMATED REVENUES\EXPENDITURES

CAPITAL PROJECTS FUNDS (Cont.)

Office of Juvenile Justice Services - Capital.	261,005
LCDBG - Mossville Sewer Project.....	1,206,062
LCDBG - Starks Water Project.	49,588
Coliseum Capital Improvement Fund.....	2,258,320
<i>Total Capital Projects Funds</i>	\$ 77,016,797

INTERNAL SERVICE FUNDS

Self-Insured Workmen's Compensation Fund	\$ 1,030,599
Self-Insured Health Insurance Fund	8,167,855
Self-Insured Property Fund	1,736,556
Self-Insured General Liability Fund	746,583
Unemployment Insurance	50,025
<i>Total Internal Service Funds</i>	\$ 11,731,618

SPECIAL SERVICE DISTRICTS

	<u>Maint.</u>	<u>Debt Service</u>	<u>Const.</u>	<u>Total</u>
<u>Fire Protection Districts</u>				
No. 1 of Ward 1	\$ 905,211	\$ 148,250	\$	1,053,461
No. 1 of Ward 2	129,840	130,412	100,300	360,552
No. 2 of Ward 3	1,421,989		151,664	1,573,653
No. 2 of Ward 4	1,040,312	157,361		1,197,673
No. 3 of Ward 4	867,493	170,625		1,038,118
No. 4 of Ward 4	135,277			135,277
No. 1 of Ward 5	87,815			87,815
No. 1 of Ward 6	264,379			264,379
No. 2 of Ward 8	324,401	101,528		425,929
<u>Gravity Drainage Districts</u>				
No. 8 of Ward 1	560,453			560,453
No. 9 of Ward 2	235,820			235,820
No. 6 of Wards 5 & 6	455,823		949,642	1,405,465

REVENUE\EXPENDITURE RECAP

ESTIMATED REVENUES\EXPENDITURES



SPECIAL SERVICE DISTRICTS

(Cont.)

	<u>Maint.</u>	<u>Debt Service</u>	<u>Const.</u>	<u>Total</u>
<u>Recreation Districts</u>				
No. 1 of Ward 3.	2,123,790	1,049,320	300,000	3,473,110
No. 1 of Ward 4	2,389,906	646,397		3,036,303
No. 1 of Ward 8	7,750			7,750
<u>Community Center & Playground Dists.</u>				
No. 4 of Ward 1	265,186		538,515	803,701
No. 4 of Ward 1-Senior Center.....	150,204			150,204
No. 7 of Ward 2	19,000			19,000
No. 5 of Ward 5	3,000			3,000
No. 1 of Ward 6	148,971			148,971
<u>Sewer Districts</u>				
Sewer District 9 of Ward 1.	1,100			1,100
Sewer District 11 of Ward 3	293,045	52,055		345,100
Sewer District 8 of Ward 4	31,130			31,130
Sewer District 12 of Ward 4	260			260
Sewer District 13 of Ward 4	9,001			9,001
<u>Other Districts</u>				
Waterworks Dist 5 of Wards 3 & 8 -	\$ 1,011,359	\$ 21,193		\$ 1,032,552
Big Lake Water System.....	86,883			86,883
Waterworks Dist 12 of Ward 3.....	2,650			2,650
Waterworks Dist 14 of Ward 5 - Starks ..	225,498	102,243	6,366,000	6,693,741
Communication District	<u>3,837,690</u>			<u>3,837,690</u>
Sub-Total Special Districts	\$ 17,035,236	\$ 2,579,384	\$ 8,406,121	
<i>Total Special Service Districts</i>				\$ 28,020,741

TOTAL ALL FUNDS

\$ 250,907,548

LESS INTERFUND TRANSFERS

\$ 22,333,098



2010 BUDGET

\$ 228,574,450

2010 ANNUAL OPERATING BUDGET

SUMMARY OF PERSONNEL ALLOTTED

	2009 Budget		2010 Budget	
	Full Time	Part Time	Full Time	Part Time
City/Ward Courts	12	0	12	0
Registrar of Voters	7	1	7	1
Facility Management	44	1	42	1
Facility Management - Magnolia Building	1	0	1	0
901 Lakeshore Building	0	0	2	0
Creative Services	5	0	5	0
Government Channel	5	2	5	2
Office of Emergency Preparedness	7	1	8	1
Homeland Security Fund	0	0	0	1
Parish Promotion	2	0	2	0
Engineering/Public Works	179	8	184	7
Stormwater Fund	1	0	1	0
Information Systems	7	0	10	0
Geographical Information Systems	6	0	7	0
Parks	14	0	13	0
Health Unit	4	0	3	0
Medical Reserve Corps	2	0	2	0
Office of Juvenile Justice Services	70	12	73	13
Mosquito Control	18	39	19	38
Animal Services	31	2	33	0
Planning & Development	37	0	40	1
Administrator's Office	8	0	8	0
Division of Finance	15	2	16	2

SUMMARY OF PERSONNEL ALLOTTED

	2009 Budget		2010 Budget	
	Full Time	Part Time	Full Time	Part Time
Insurance Funds	5	0	5	0
Human Resources	6	1	6	1
District Judges' Office	44	0	39	6
District Attorney's Office	98	7	102	7
Library	83	80	88	71
Housing	8	3	7	6
WIA	26	0	28	0
Office of Community Services	20	3	20	3
OCS Transportation Project	15	0	15	0
Office of Federal Program Development	2	0	2	0
Calc. Emergency Response Training Center	2	5	3	5
Project Management	4	0	4	0
Coroner's Office	6	1	6	1
<i>Total</i>	794	168	818	167



THE POLICE JURY



CALCASIEU PARISH



Francis Andrepont



Guy Brame



Calvin Collins



Les Farnum



Elizabeth C. Griffin



Kevin Guidry



Ellis Hassien



Chris Landry



Charles Mackey, D.D.S.



Hal McMillin



Dennis Scott



Shannon Spell



Tony Stelly



Claude Syas



Sandy Treme

THE POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA



SERVICE ☆ VISION ☆ LEADERSHIP

Police Jury District

Police Juror Name

District 1.	Shannon Spell
District 2.	Calvin Collins
District 3.	Elizabeth C. Griffin
District 4.	Claude A. Syas
District 5.	Charles S. Mackey, D.D. S.
District 6.	Dennis Scott
District 7.	Chris Landry
District 8.	Guy Brame
District 9.	Kevin Guidry
District 10.	Tony Stelly
District 11.	Sandy Treme
District 12.	Ellis Hassien
District 13.	Francis Andrepont
District 14.	Hal McMillin
District 15.	Les Farnum



PEOPLE OF CALCASIEU PARISH

Population 183,577 est.

CALCASIEU PARISH POLICE JURY

15 Members

OFFICE OF THE ADMINISTRATOR

& ex-officio Secretary-Treasurer

Legal Counsel

ADMINISTRATIVE & SPECIAL SERVICES

DIVISION OF FINANCE

- Cash Management
- Budgeting
- Purchasing
- Accounts Payable
- Payroll
- Internal Review
- Health Insurance
- Risk Management

DIVISION OF ENGINEERING & PUBLIC WORKS

- Engineering & Surveying
- Road Construction
- Road and Ditch Maintenance
- Vegetation Management
- Drainage
- Solid Waste
- Sewer & Water Districts

Animal Services

Mosquito Control

Geographic Information Systems

Facility Management

- Building/Grounds
- Creative Services
- Parks Maintenance

DIVISION OF PLANNING & DEVELOPMENT

- Planning & Zoning
- Floodplain Management
- Economic Development
- Development & Electrical Permits
- Code Enforcement
- Occupational Licenses

Calcasieu Government Channel (C-GOV)

Office of Federal Program Development

- EEO Compliance
- Grant Opportunities
- Housing

Workforce Center (WIA)

- Job Referral & Placement
- Career Planning/Training

Office of Community Services

- Health & Elderly Services
- Public Transit System
- Child & Adolescent Programs
- Low Income Assistance

Office of Homeland Security and Emergency Preparedness

- Emergency Plans
- Drills / Exercises
- Public Education

Human Resources

- Personnel Administration
- Employee Classification Plan

Workforce Investment Board (WIB)

Office of Juvenile Justice Services

- Intake and Probation Services
- Detention Center
- Prevention, Intervention & Counseling Programs

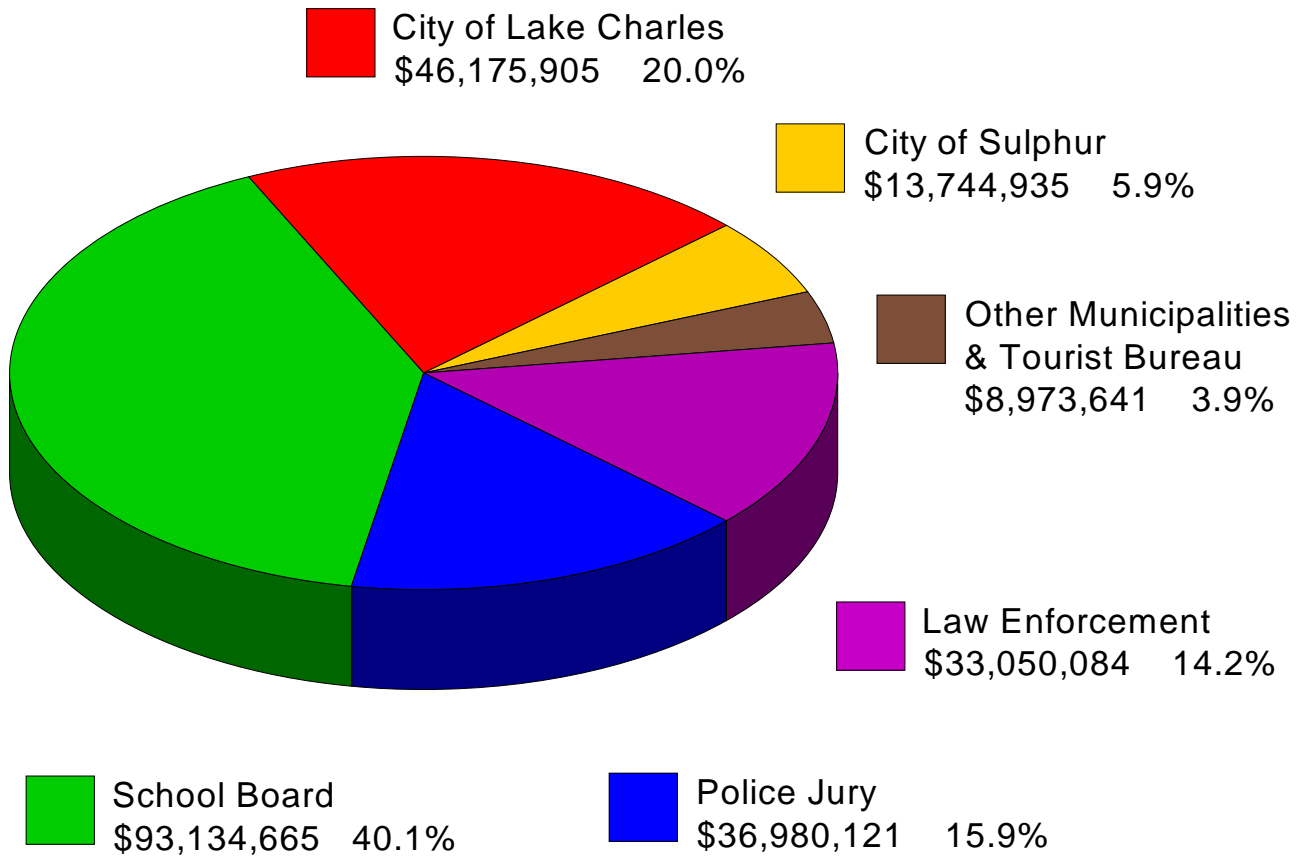
Information Systems

- Network and PC Management
- Software Support



CALCASIEU PARISH

Where Does YOUR Local Sales Tax Go?



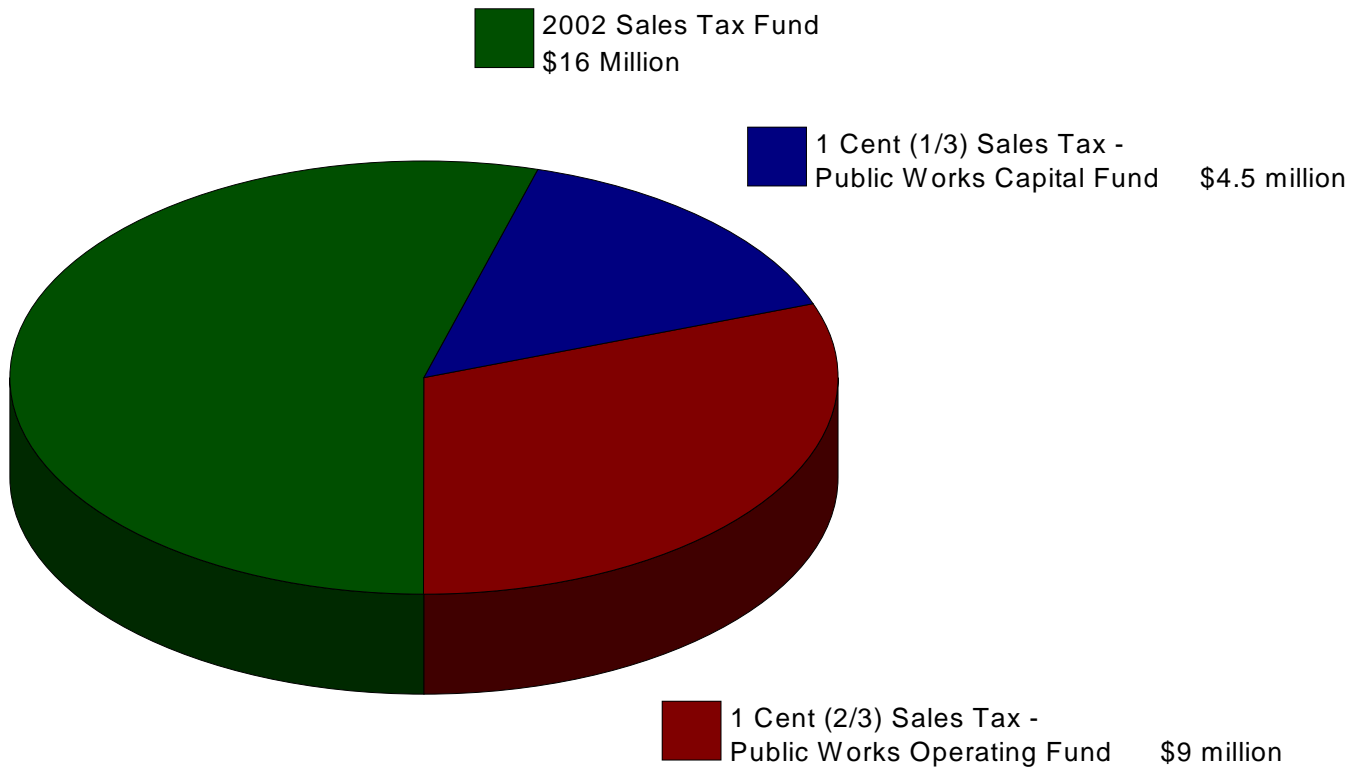
Collections for Fiscal Year Ended June 30, 2009

\$232,059,351



CALCASIEU PARISH

Where Does YOUR Local Sales Tax Go?



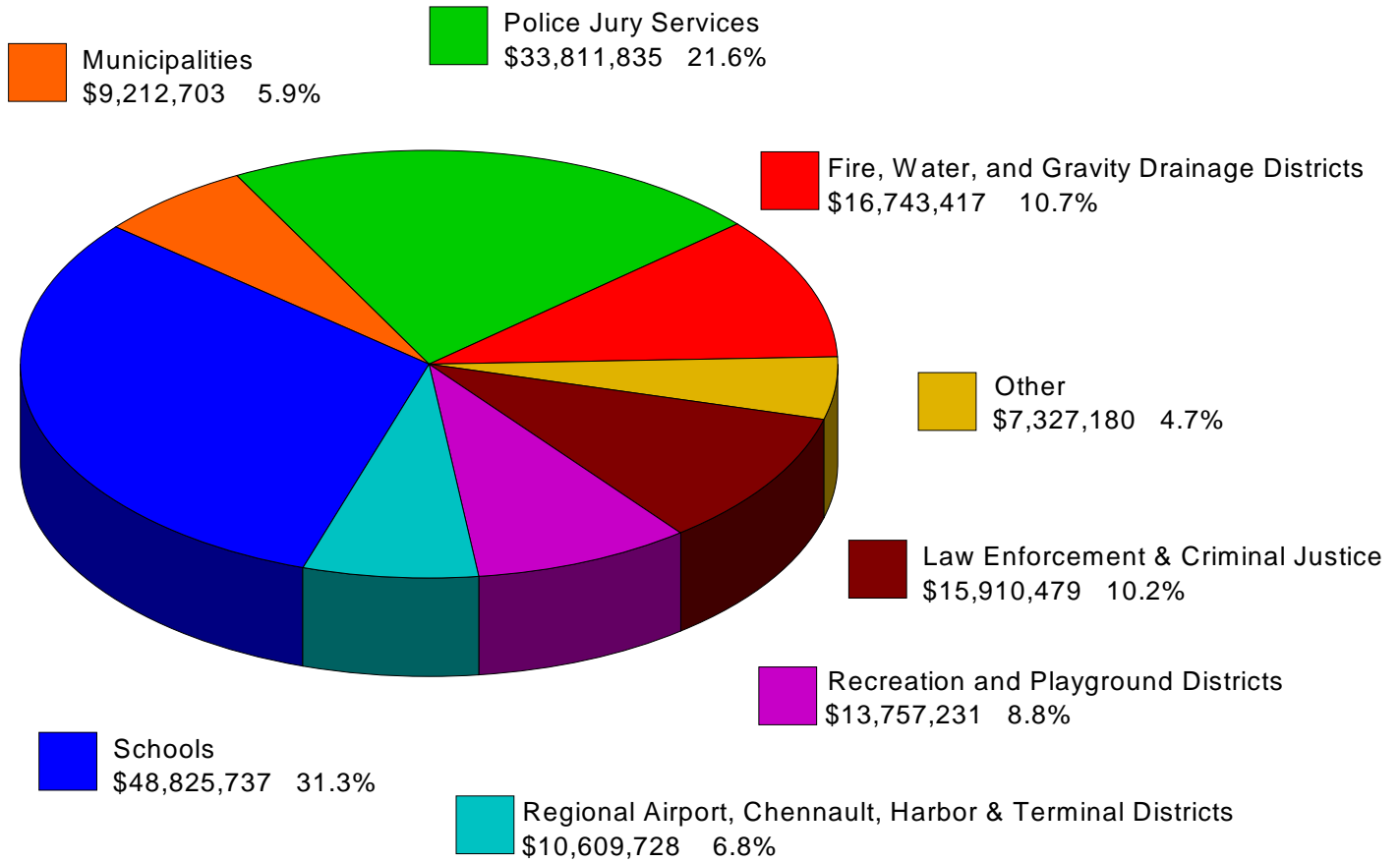
**TOTAL 2010 PROJECTED
SALES TAX COLLECTIONS
\$ 29,500,000**

2010 ANNUAL OPERATING BUDGET



CALCASIEU PARISH

Where Does YOUR Property Tax Go?

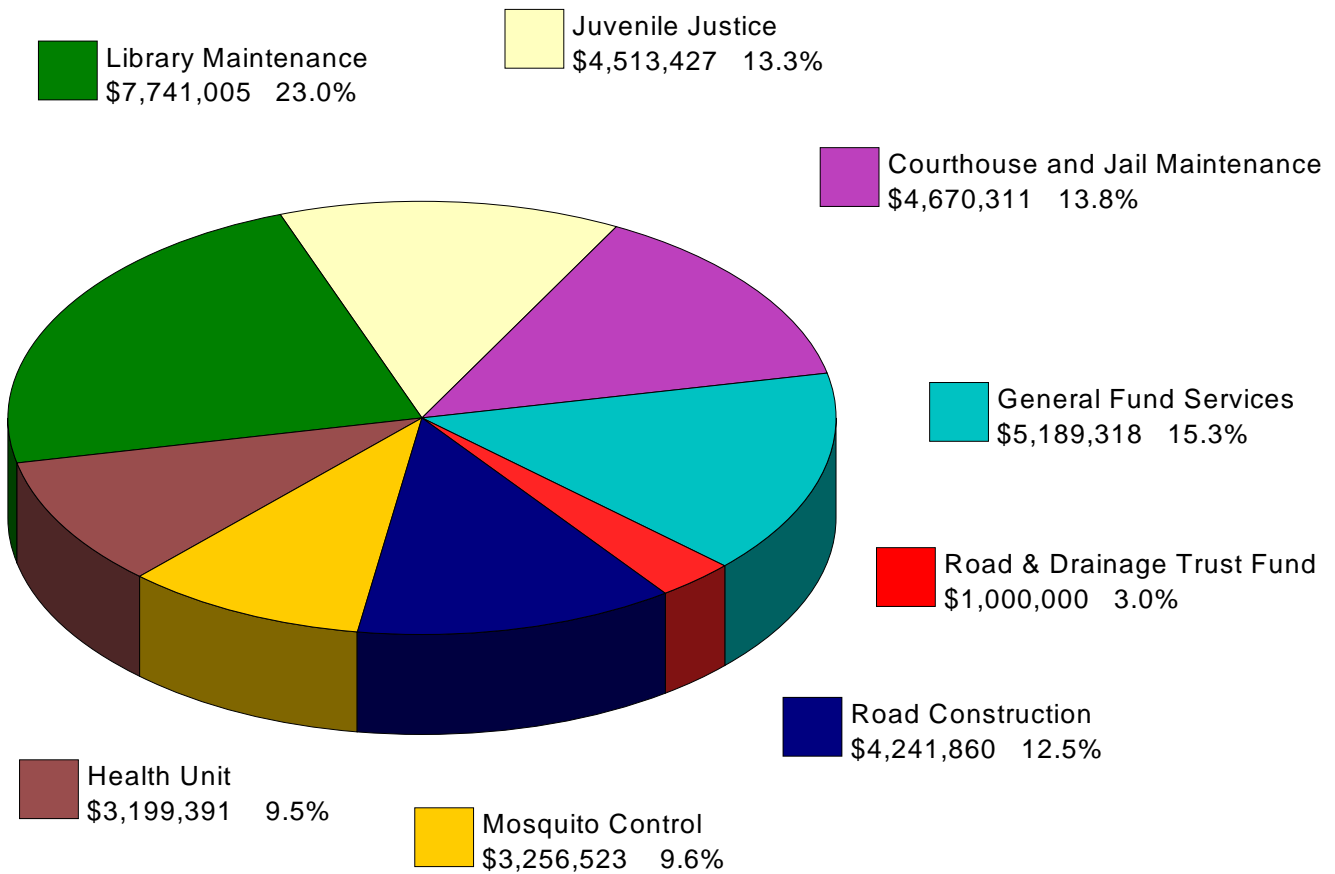


2009 Property Tax Yield - \$156,198,310



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?

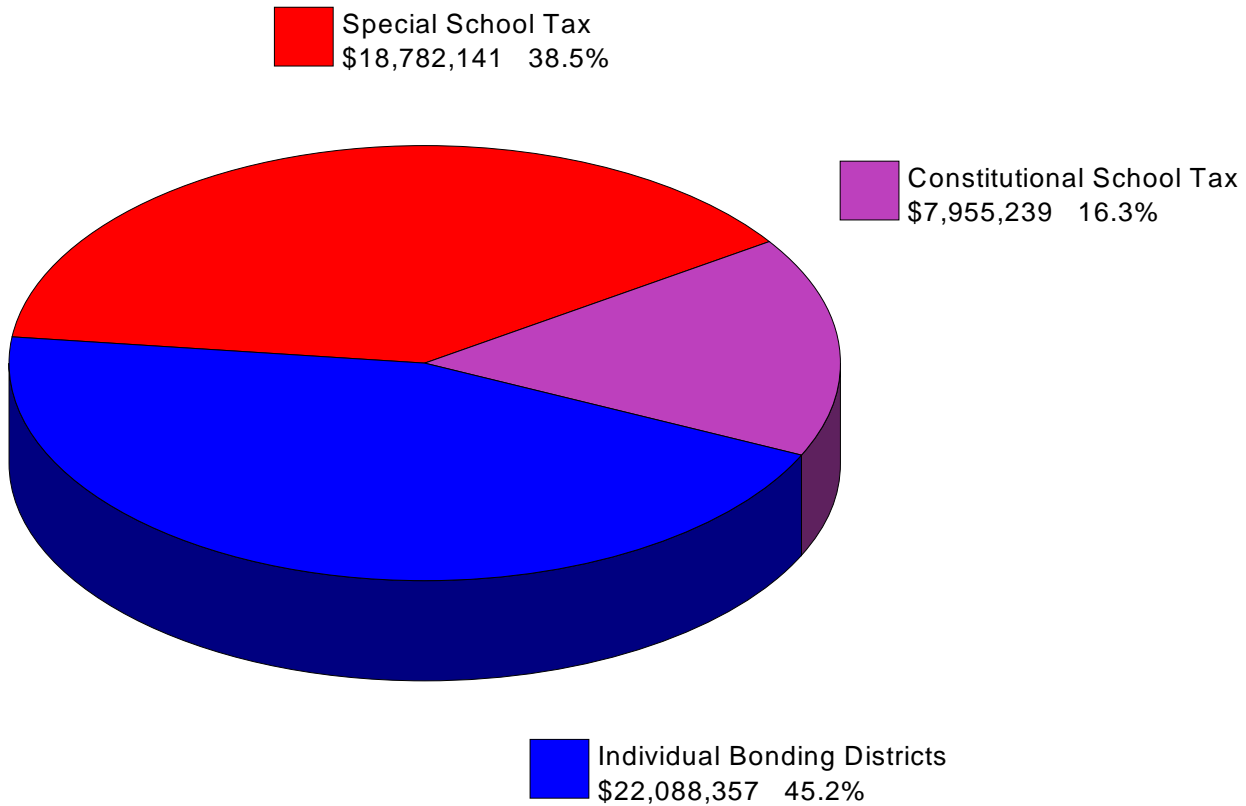


POLICE JURY SERVICES
\$ 33,811,835



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?

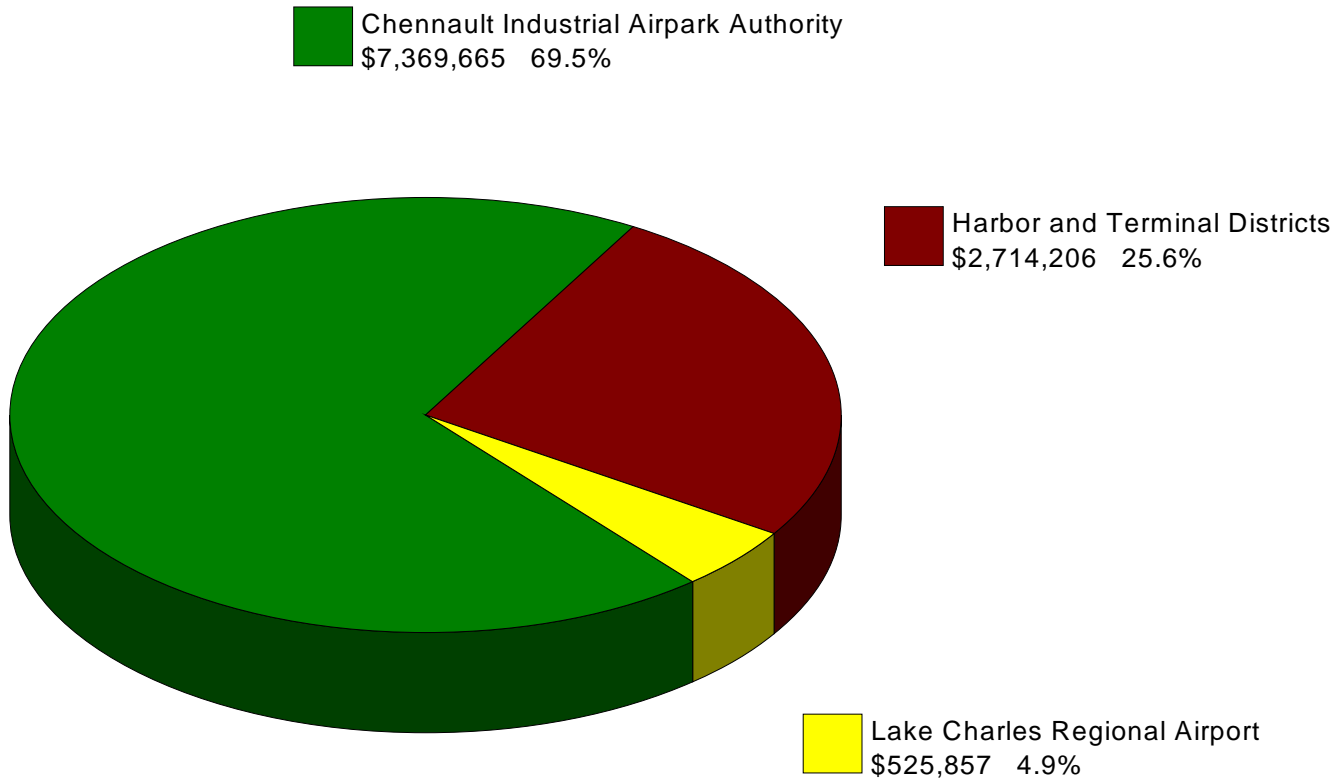


SCHOOLS
\$ 48,825,737



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?

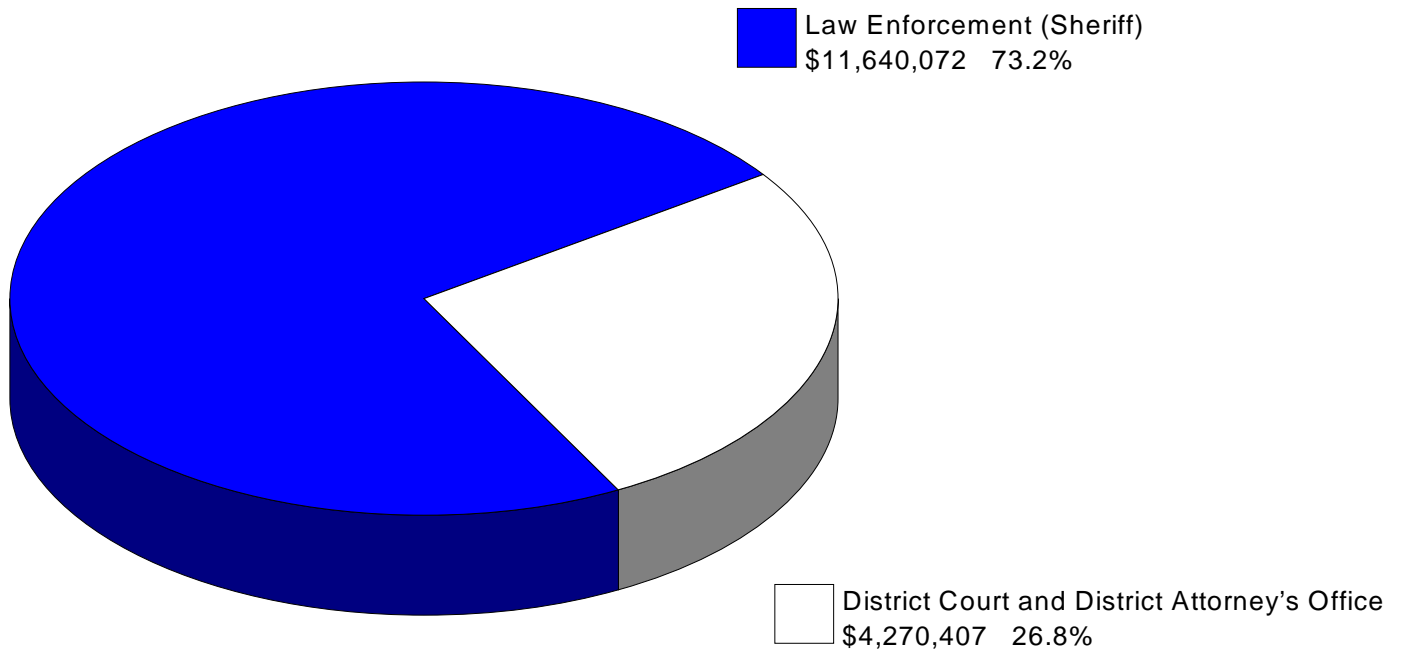


**REGIONAL AIRPORT, CHENNAULT,
HARBOR and TERMINAL DISTRICTS
\$ 10,609,728**



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?



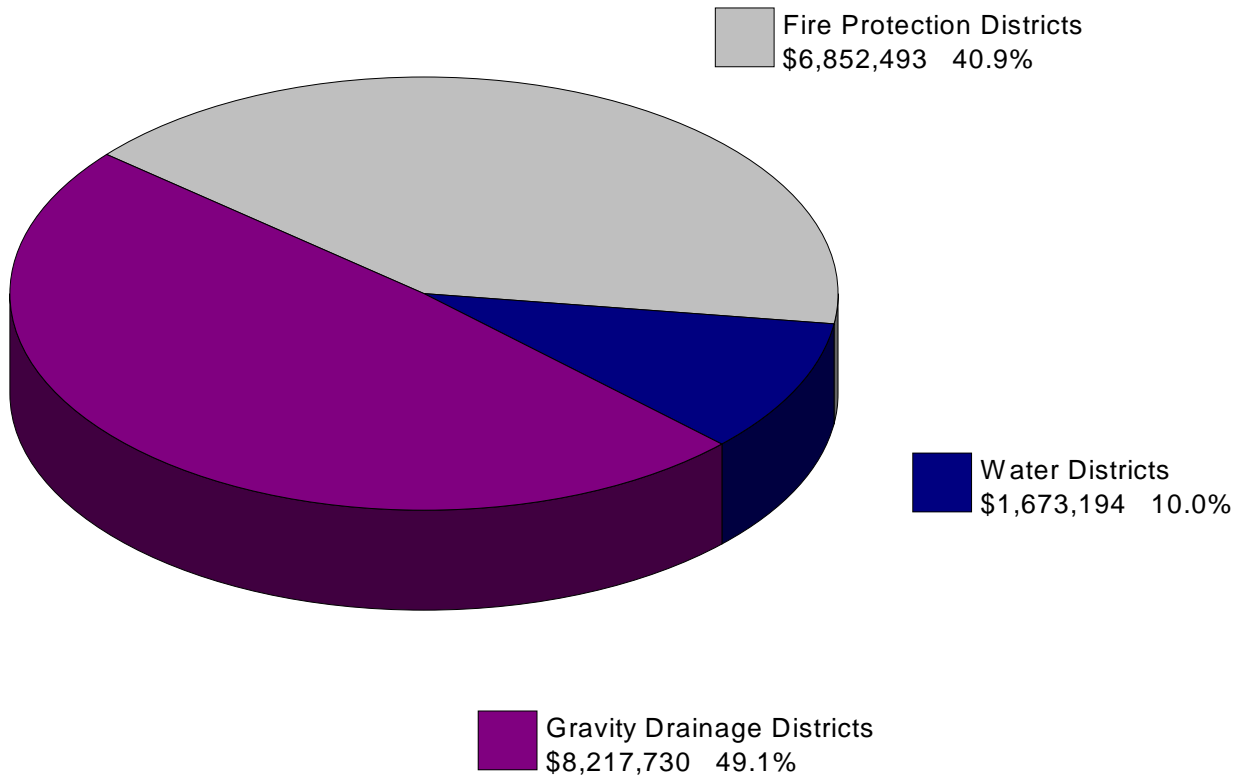
**LAW ENFORCEMENT
and CRIMINAL JUSTICE
\$ 15,910,479**

2010 ANNUAL OPERATING BUDGET



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?



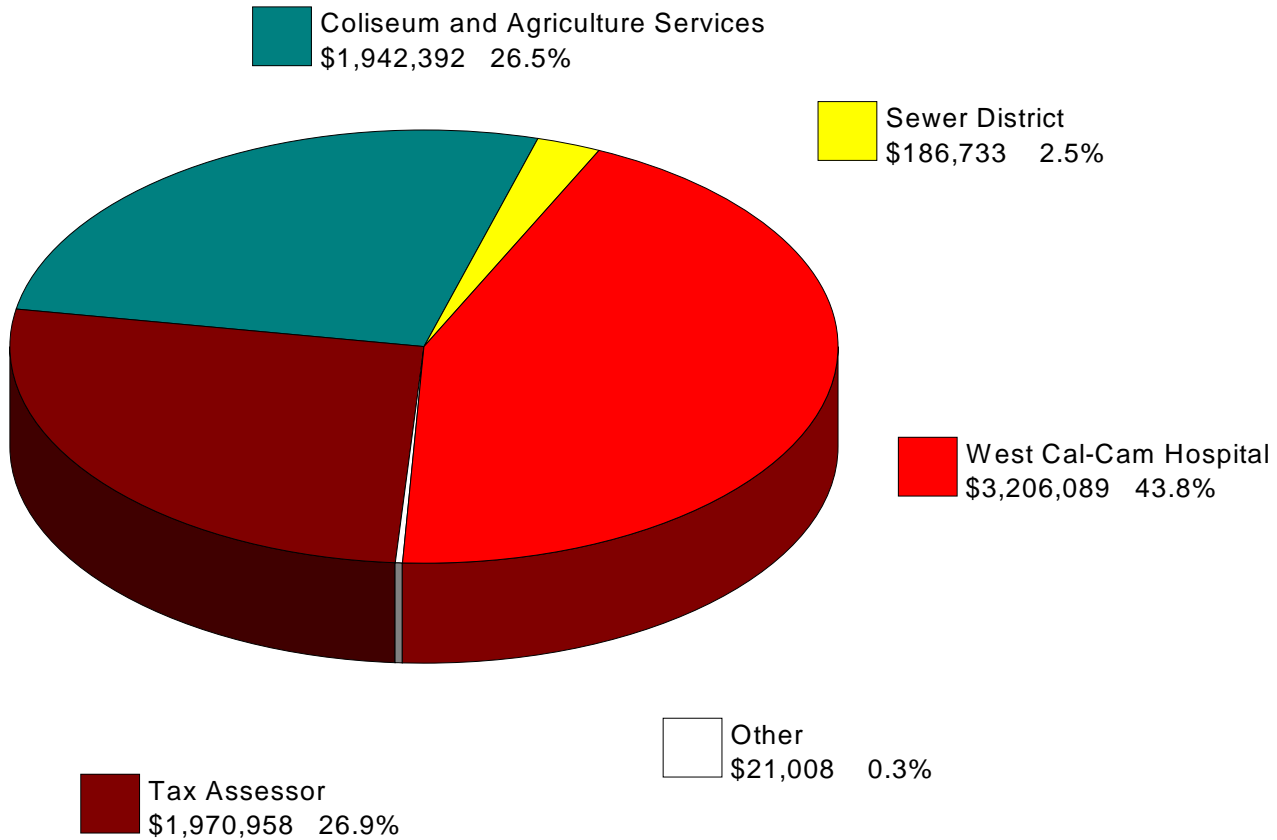
**FIRE, WATER and
GRAVITY DRAINAGE DISTRICTS
\$ 16,743,417**

2010 ANNUAL OPERATING BUDGET



CALCASIEU PARISH

Where Does YOUR 2009 Property Tax Go?



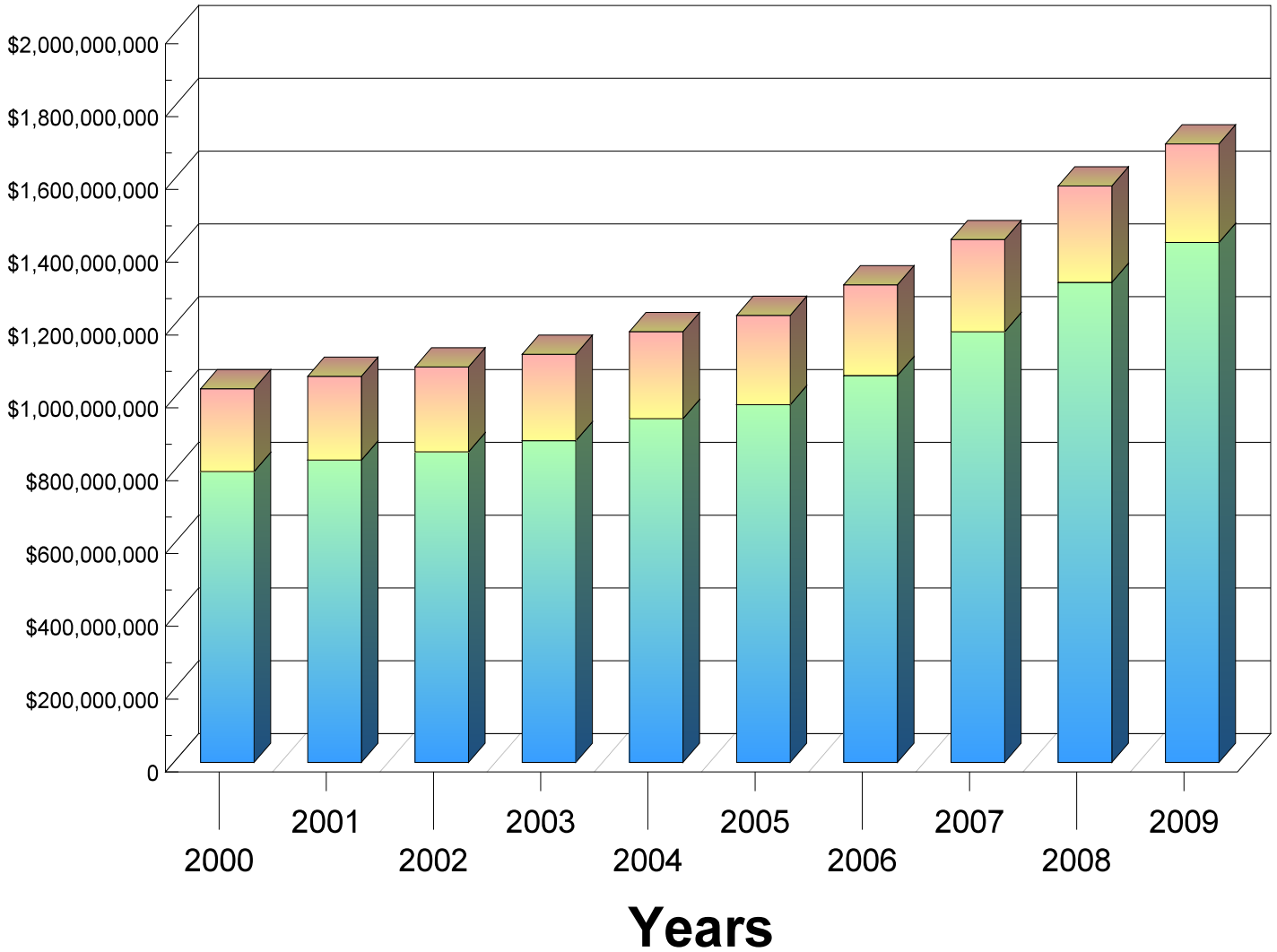
OTHER DISTRIBUTIONS
\$ 7,327,180



CALCASIEU PARISH

PROPERTY TAX VALUATIONS

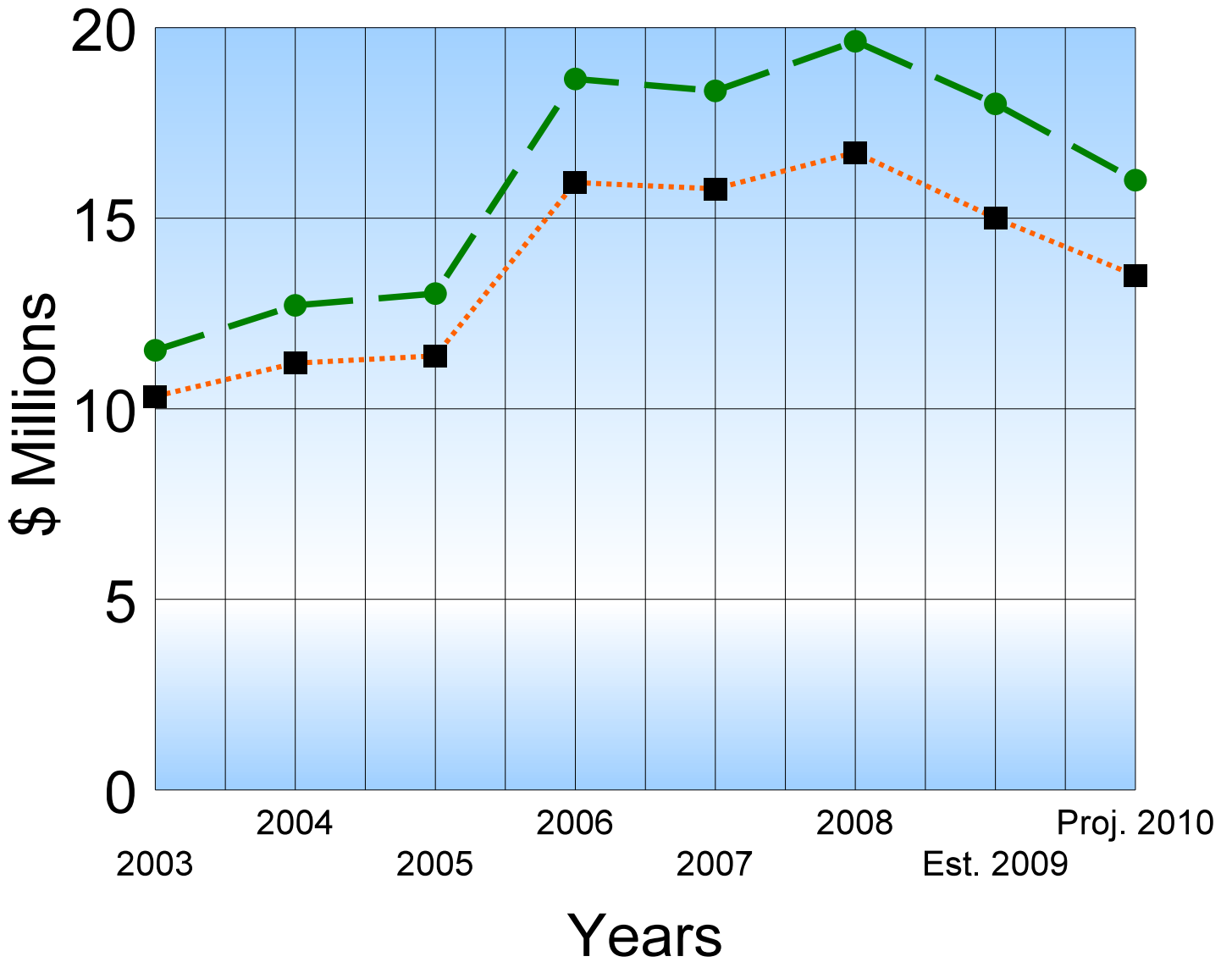
Dollars



Homestead Exemptions
 Taxpayers Valuations



CALCASIEU PARISH POLICE JURY SALES TAX TRENDS



1984 Sales Tax - 1 Cent



2002 Sales Tax - 1.25 Cents

Oct 2002 was first year of collection

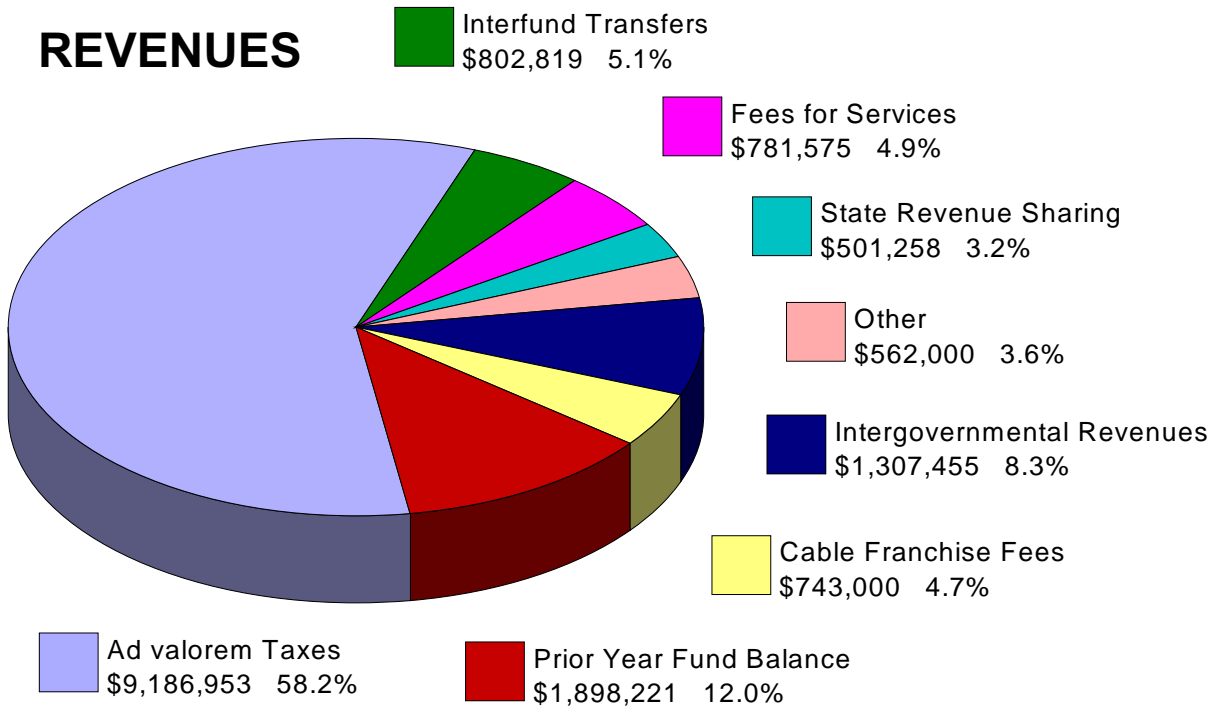
2010 ANNUAL OPERATING BUDGET



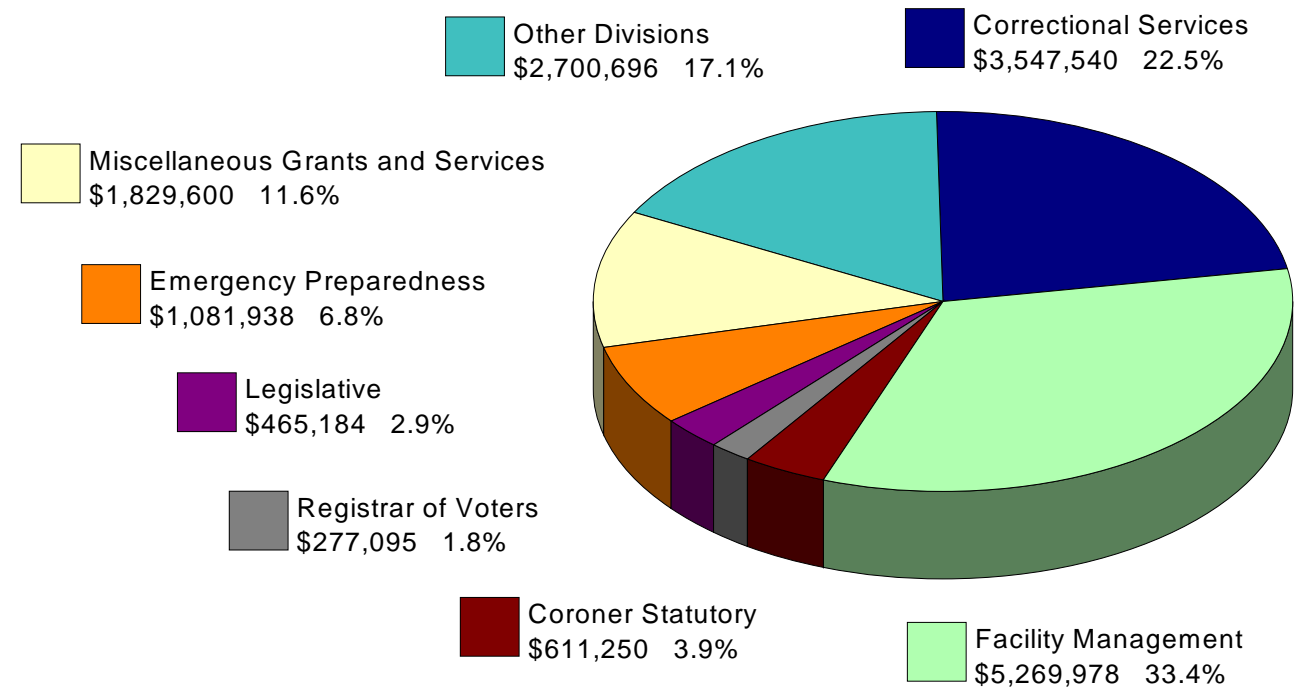
GENERAL FUND

2010 Budget

REVENUES



* * * * * **\$ 15,783,281** * * * * *



EXPENDITURES



REGISTRAR OF VOTERS

Submitted by: Angela Quienalty

Function

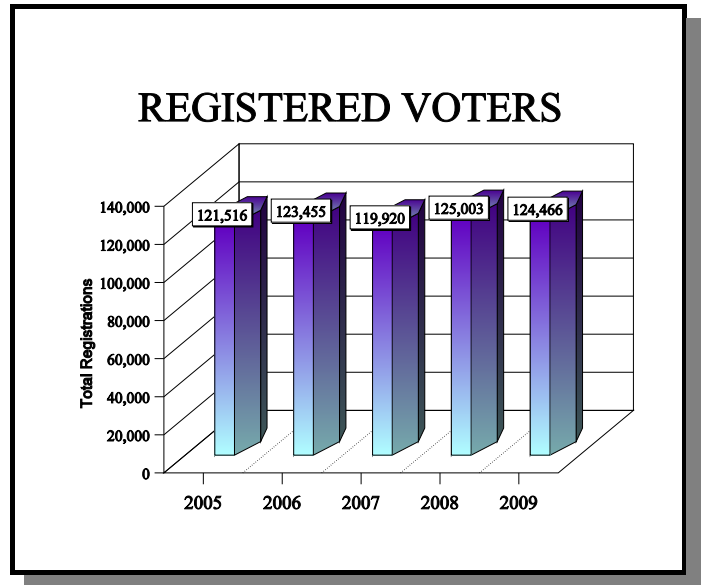
The Registrar of Voters Office is a constitutional office like those of the Clerk of Court, Judges, Sheriff and Assessor. The Registrar is responsible for the registration of voters in Calcasieu Parish and for the administration and enforcement of the laws, rules and regulations of the Secretary of State Department of Elections relating to the registration of such voters. The Registrar of Voters is also responsible for conducting early/absentee voting in the Parish as well as certification of nominating and annexation petitions.

Goals and Objectives

- Continue to provide the highest quality of services to citizens of Calcasieu Parish relative to voter registration and the increasing amount of early/absentee voting and certification procedures.
- Move toward digitization of approximately 180,000 cancelled records with a computer retrieval system which will free up a significant amount of space currently used to store records.
- Move toward opening a West Calcasieu Voter Registration Office.

Accomplishments

Updating the offices and equipment to current business standards has enhanced the public view of the Registrar of Voters office tremendously.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 145,046	\$ 174,472	\$ 148,861	\$ 182,495
Operational Expenses	42,766	83,000	74,160	89,600
Capital Outlay	19,096	2,000	2,000	5,000
TOTAL EXPENDITURES	\$ 206,908	\$ 259,472	\$ 225,021	\$ 277,095
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	18.75%	From Budget '09 To Budget '10	5.68%
PERSONNEL ALLOTTED	6	8	6	8

2010 ANNUAL OPERATING BUDGET

FACILITY MANAGEMENT

Submitted by: Allen Wainwright

Function

Facility Management is one of the largest, most diverse departments under the Calcasieu Parish Police Jury umbrella with many responsibilities and disciplines designed to ensure functionality of the built environment by integrating people, places, processes and technology. The duties of this department include: building maintenance, operations and management, parks maintenance, operations and management, project planning and management, and building real estate management. Many other functions are typically thrust on this department due to its available resources and professional staff.

Facility Management provides custodial services for all Parish buildings within the Government Complex and assists with satellite offices throughout the Parish (Community Services, Juvenile Justice, Animal Services and Adoption Center, Health Unit, Mosquito Control, Volunteer Fire Departments and WIA). This department provides lawn care services, routine and preventive maintenance services and oversight for Parish parks and boat launches

Facility Management also has under its umbrella the Project Management section, which specializes in capital project management from design to construction. Staff members in this section work independently coordinating with architects and contractors in the design, construction and administration of capital projects undertaken by the Police Jury. Professionals in this group pride themselves on managing project cost effectively and making sure that the owner gets the product they intended to purchase. To sum it up, the function of this team is to serve as the center of coordination and communication for all projects they are assigned.

Facility Management also works in conjunction with the administrative staff at the Calcasieu Parish Health Unit and with Burton Coliseum staff with

oversight and planning of capital projects as well as assisting with daily maintenance of these facilities.

Adjunct functions include assisting in selection, maintenance and operation of polling precincts throughout the Parish. Facility Management warehouses assets for redistribution throughout the Parish and stores archived files and documents. Overall the Facility Management Department serves many functions that are critical to the overall Parish mission.

Goals and Objectives

The goal for FY 2010 is to redefine the department's organizational structure in a way that will allow the department to professionally manage the resources and assets of the Police Jury. The reorganization of existing positions (presented in this budget) is the first step to producing the organizational structure needed to succeed, but the second step will be to attract qualified candidates to fill the professional grade positions that have been established.

Additionally in 2010, our goal is to develop a more adaptive and service oriented department that operates cost effectively and efficiently. Our department must always strive to raise the standards that we measure our performance by. Modern facility management is very different from facility maintenance of the past. With computer technologies and new management strategies available, it is incumbent on the leaders and professionals within the department to seek out new ideas that will allow for better use of limited funds. Also, the current trends within the industry are to "Go Green" in everything we do. This is an area where we, as a department and as a Parish, want to be leaders.

FACILITY MANAGEMENT

Submitted by: Allen Wainwright

Accomplishments

The highlights of Facility Management's accomplishments for 2009 must center on the successful implementation of the Project Management Group and the progress made on several major capital improvement projects. During 2009, projects such as the Old Court House Dome Refurbishment and the New Outdoor Arena at Burton Coliseum have reached substantial completion, and these facilities will serve the citizens of Calcasieu Parish for many years to come. Other projects, like generator installations, HVAC replacements and landscaping projects, have been completed during this budget cycle and have drawn less attention, but each one furthers the mission and goals set by the Police Jury.

The department as a whole performed well in post-storm activities following Hurricanes Gustav and Ike and utilized many lessons learned from Hurricane Rita to be more efficient and prepared.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 1,669,901	\$ 1,690,108	\$ 1,578,528	\$ 1,881,105
Operational Expenses	1,815,171	1,940,731	1,917,962	1,935,150
Capital Outlay	184,968	388,114	348,464	315,000
TOTAL EXPENDITURES	\$ 3,670,040	\$ 4,018,953	\$ 3,844,954	\$ 4,131,255
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	0.33%	From Budget '09 To Budget '10	5.11%
PERSONNEL ALLOTTED	54	45	45	43

2010 ANNUAL OPERATING BUDGET

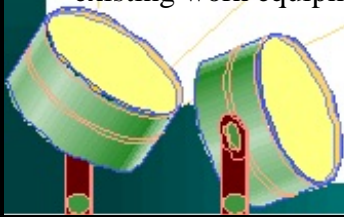
FACILITY MANAGEMENT

Submitted by: Allen Wainwright

BUDGET **Highlights**

The FY 2010 is highlighted by changes in organizational structure, represented by several position changes which are intended to better situate the department to manage the large range of responsibilities in the professional manner established and expected. Overall a net decrease in positions is balanced by the decision to have more professional grade positions in the department's management section. Two new superintendent positions within the department management structure are designed to provide more direct oversight to daily operations while also allowing more focus on overall management aspects of running the department. One superintendent will focus on Parish buildings and facilities while the other will focus on the growing parks system. In addition to these positions, a new job position classification of Maintenance Planner has been created. This position differs from the traditional maintenance supervisor or crew foreman in that the incumbent in this position provides logistics and support to the crews through planning, scheduling and coordinating corrective and preventive activities. This position will develop weekly schedules and help establish job priorities and will utilize computer software to track facility data and analyze and review equipment operations and purchasing needs.

In 2010, all major equipment purchases will focus on replacement of existing worn equipment.



MAGNOLIA BUILDING AND 901 LAKESHORE BUILDING

Submitted by: Allen Wainwright

Function

Both the Magnolia Building and 901 Lakeshore Building are Parish owned facilities that represent significant assets within the Parish Government Complex. These facilities are operated and managed through the Facility Management Department. While the Magnolia Building has been within the Parish system more than 15 years, the 901 Lakeshore Building purchase and ownership transfer was completed in 2009.

The Police Jury utilizes the Magnolia Building to provide space to the agencies such as the Tax Assessor, the Tax Collector and the Sheriff in accordance with state law. In much the same manner the Police Jury plans to fully utilize the space in the 901 Lakeshore Building to both fulfill its legal obligations and to provide space for Parish departments as needed. Private tenants occupy some space within the building, which helps offset routine maintenance costs.

Goals and Objectives

Goals of the Police Jury as owner and operator of these two buildings are to build a ratio of tenants that will allow the Police Jury to fulfill its obligations to provide space to sister agencies; to provide space for Parish departments as needed; and to financially balance the operating and maintenance costs associated with the facilities through fair market value leases with private tenants.

In 2010, work is planned for the interior of the Magnolia Building which will primarily focus on improvements to existing elevators, carpet and tile replacement and various other aesthetic improvements to the interior. For the 901 Lakeshore Building, plans are underway to harden this facility with a new roof and window treatments, to be paid by a federal grant. Mechanical upgrades are also planned, which will provide long-term benefits in the form of reduced maintenance and energy expenses.

Accomplishments

In 2009, work was completed on the major re-roofing project to the lower roofing system of the Magnolia Building.

Tenant occupancy remains constant in 2009 with the possible addition of private and public sector tenants in 2010. Occupancy in the 901 Lakeshore Building has increased during 2009 and is expected to continue to increase in 2010.

MAGNOLIA BUILDING AND 901 LAKESHORE BUILDING

Submitted by: Allen Wainwright

MAGNOLIA BUILDING					
BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET	
Personal Services	\$ 33,263	\$ 34,988	\$ 34,988	\$ 36,722	
Operational Expenses	434,717	447,455	417,455	442,934	
Capital Outlay	8,030	0	13,200	0	
TOTAL EXPENDITURES	\$ 476,010	\$ 482,443	\$ 465,643	\$ 479,656	
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		-3.32%	From Budget '09 To Budget '10	
			-0.58%		
PERSONNEL ALLOTTED	1	1	1	1	

901 LAKESHORE BUILDING					
BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET	
Personal Services	\$ 0	\$ 0	\$ 0	\$ 60,890	
Operational Expenses	0	0	459,225	593,177	
Capital Outlay	0	0	4,000	5,000	
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 463,225	\$ 659,067	
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		N/A	From Budget '09 To Budget '10	
			N/A		
PERSONNEL ALLOTTED	0	0	0	2	

2010 ANNUAL OPERATING BUDGET

CREATIVE SERVICES

Submitted by: Allen Wainwright

Function

Creative Services provides the artistic and signage needs of Calcasieu Parish. Regulatory signage required by the Public Works Department is produced in substantial volume, which reduces overall costs and ensures timely delivery. The printing needs of the Parish are prepared in-house and subcontracted to local printers. This ensures a positive and consistent printed image. The Creative Services Department also assists other Parish departments with specialized needs such as signage, promotional items, pictures, training materials, and many others. In many cases this department is the one working behind the scenes to create the detailed items that make many of the Parish functions a success.

ensure commercial grade signage at substantial savings to the Parish. In 2010 the department will attempting to branch out to better serve its customers by venturing into embroidery on Parish uniforms and other items. Working with Public Works, the department will help develop patches and special monograms to promote the Parish image as well as safety and training programs. Our goal is to allow the creative team of staff members to provide meaningful, positive reinforcement through recognition of our valued Public Works employees. Another 2010 goal of the department is to fully implement the Munis Inventory System to be more accountable for all inventories moving through this department.

Goals and Objectives

A positive and professional image through visual and print media is the goal of Creative Services. The ability of this department to assist agencies through creative and innovative presentations greatly enhances the public view of Calcasieu Parish. The continued upgrade of equipment and production methods will

Accomplishments

As an internal service agency, performance is measured in satisfied customers and requests for increased services. The year 2009 was a good year with a noticeable increase in value added to our internal customers. The year 2010 is expected to be the same.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 156,771	\$ 190,851	\$ 176,351	\$ 194,428
Operational Expenses	45,350	66,872	64,596	67,604
Capital Outlay	510	5,000	5,000	13,500
TOTAL EXPENDITURES	\$ 202,631	\$ 262,723	\$ 245,947	\$ 275,532
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	17.03%	From Budget '09 To Budget '10	1.67%
PERSONNEL ALLOTTED	5	5	5	5

CALCASIEU GOVERNMENT CHANNEL

Submitted by: Tom Hoefer

Function

The mission of the Calcasieu Parish Government Channel (C-GOV) is to make local government more accessible and understandable to the citizens of Calcasieu Parish. It provides televised access to important local meetings, community events, emergency information, candidates' forums, and locally produced public affairs programming. The channel is currently available on Suddenlink channels 63 in Lake Charles and 14 in Sulphur, with a planned consolidation of Suddenlink lineup to channel 5 in all locations October 28, 2009, and on Communicomm Cable channel 61 in Westlake, Moss Bluff, Old Town, Mossville, Vinton and DeQuincy and Cameron Communications Digital Cable in Carlyss and Grand Lake.

Objectives for 2010 include:

- Produce and broadcast all Police Jury and Planning and Zoning Commission meetings, increasing production quality and turnaround time.
- Increase the quality and quantity of The Parish Line.
- Continue development of a synergistic relationship with CPPJ.net for content on both C-GOV and the website.
- Continued and increased coverage of local events of public interest.
- Continue and expand our relationships with McNeese State University, Sowela Technical Community College and Louisiana State University as resources for personnel and as a source of quality programs.
- Expand our programming sources throughout the Parish, State and region to include more relevant information for citizens.
- Cover candidates' forums for applicable upcoming elections.

Goals and Objectives

The primary goal is to bring to the citizens of the parish televised access to Police Jury meetings. Secondly it is to develop and air quality local, state and regional programming of interest and benefit to Parish citizens. Another goal is to provide emergency information.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 224,196	\$ 237,000	\$ 233,307	\$ 251,272
Operational Expenses	22,250	41,325	28,137	55,735
Capital Outlay	13,430	72,914	35,714	28,000
TOTAL EXPENDITURES	\$ 259,876	\$ 351,239	\$ 297,158	\$ 335,007
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	6.09%	From Budget '09 To Budget '10	10.31%
PERSONNEL ALLOTTED	7	7	7	7

2010 ANNUAL OPERATING BUDGET

CALCASIEU GOVERNMENT CHANNEL

Submitted by: Tom Hoefer

★ 2009 HIGHLIGHTS ★

- ★ Began producing video news summaries of Police Jury Meetings for CPPJ.net.
- ★ Uploaded numerous videos for various departments to CPPJ.net including Hurricane Readiness, Vial of Life, CalcaShout, MAP, Beach Monitoring Program, Courthouse Dome Restoration and many others.
- ★ Began channel lineup change on Suddenlink Cable to consolidate Lake Charles and Sulphur lineups and to move lower on the dial for basic cable packages.
- ★ Produced a 20-minute video tour of new Lake Charles Regional Airport terminal including a history of the airport and the project.
- ★ Produced a 10-minute Civics Lesson video about Calcasieu Parish and the Police Jury for use by local schools and libraries.
- ★ Produced an 8-minute promotional video for Calcasieu Medical Reserve Corps.
- ★ Produced numerous promotional videos for “Movies Under the Stars” and the new litter control program.
- ★ Refined and updated procedures for live and archived streaming video of hurricane briefings.
- ★ Began purchase and installation of a new Matrix switching device to enhance production capabilities.
- ★ Expanded production of the Parish news magazine program “The Parish Line.”

PARISH PROMOTION

Submitted by: Jason Barnes

Function

The primary role in Parish Promotion is to assist departments within the Calcasieu Parish Police Jury in effectively promoting various high priority initiatives and projects to the community throughout the year. The Parish Promotion section strives to ensure that the message associated with a particular project is sent forth to the appropriate audiences in all mediums of communication.

Goals and Objectives

The goals and objectives of Parish Promotion are as follows:

- The Parish's successful litter program will continue to keep its tough stance on reducing the overall amount of litter in the community. The Police Jury will form a new partnership with the Louisiana Department of Wildlife and Fisheries to accompany the efforts of the Calcasieu Parish Sheriff's Office in litter enforcement, with restitution funds coming from the Louisiana Department of Environmental Quality. Education and community-based programs and projects will be more evident with the litter program in 2010. The Parish will receive accreditation from Keep America Beautiful to establish a local affiliation with their organization. The group will be known as "Keep Calcasieu Beautiful," and its main function will be advocate-based through initiatives set forth by an advisory panel of community members.
- Parish Promotion and the Information Systems Department will work jointly in an effort to develop a comprehensive Intranet website for all Parish employees to utilize. The purpose of this project is to communicate important internal information to the Parish work force. In the past, there has not been a simplistic way for this type of information to be accessed. When the intranet is launched, all employees will be able to receive "up to the minute" information at their computer, or kiosks that will be available for those employees who don't utilize a computer.
- Communication is essential to the success of many initiatives offered by the Parish. Parish Promotion will continue to work with all departments and assist them in identifying the best practices in reaching the appropriate audiences.
- The Cultural Grant for Calcasieu Parish will continue to support many arts-related non profits in 2010. As the Parish continues its role in the overall contribution to the community's quality of life, more opportunities for initiatives and/or partnerships will be explored. One example of this statement involves the DeQuincy Garden Club. The Police Jury granted funds to this group to produce a city mural in the town's center square. This work of art served as a "final touch" to an existent city courtyard. The display of murals on the side of buildings in a community has become a popular icon in many communities across the country recently. With the presence of DeQuincy's mural, along with the mural that is located in the heart of downtown Lake Charles, the Parish Promotion department will seek to form partnerships with remaining municipal governments in Calcasieu (including Moss Bluff), to create murals in city/town centers which will ultimately become the "Calcasieu Parish Mural Trail."
- Other projects included for 2010 are:
 - ▶ Continued work toward the possible establishment of a recreational trail along portions of the Sabine Diversion Canal.
 - ▶ Further research on receiving possible grant funds to assist in the beautification efforts to portions of the Interstate 10 corridor.
 - ▶ Parish Promotion will work with community leaders to gain successful percentages in Parish participation for the Census 2010 initiative.
 - ▶ Assisting the Town of Vinton in planning their 100th Anniversary (October 2010).

PARISH PROMOTION

Submitted by: Jason Barnes

Accomplishments

The following is a list of Parish Promotions accomplishments for 2010:

- The Police Jury received 3rd place in Litter Awareness and Prevention at the annual Keep Louisiana Beautiful Awards.
- This past summer, the Parish’s website was entered in the National Creativity Awards and received an “Honorable Mention.” Vision Internet, the firm that designed the Police Jury site, has indicated that it will be entered in several competitions in 2010.
- The Police Jury received a “Superior” award in the National Association of County Information Officers annual Awards of Excellence for the promotion efforts associated with Vision: Calcasieu.
- Parish Promotion assisted the Office of Community Services with introducing the NACO Drug Card to Calcasieu Parish. Since the card was launched, it is currently ranked among the top in the nation for the number of times it has been used.
- In an effort to increase awareness on good health and hygiene habits to prepare for a potential H1N1 virus outbreak, the Police Jury produced three public service announcements that have aired on television and the internet. Since the launch of the first public service announcement, “Swine Flu Man” on YouTube, it has been viewed well over 1000 times and has not shown a decrease in popularity. It is our hope that the videos are becoming “viral” themselves, and are being spread around to other social network sites around our community. In addition to the public service announcements, there is also a companion mini-website that has been developed at www.h1n1calcasieu.com.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 67,023	\$ 108,823	\$ 93,654	\$ 112,238
Operational Expenses	18,939	42,650	36,761	121,885
Capital Outlay	1,727	1,500	720	1,000
TOTAL EXPENDITURES	\$ 87,689	\$ 152,973	\$ 131,135	\$ 235,123
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	53.97%	From Budget '09 To Budget '10	55.44%
PERSONNEL ALLOTTED	1	2	2	2

OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

Submitted by: **Richard Gremillion**

Function

The function of OHSEP is to enhance the safety of the citizens of Calcasieu Parish against the effects of natural and/or man-made disasters and hazards. This is accomplished through the four recognized phases of emergency management: mitigation, preparedness, response, and recovery. OHSEP works closely with all local, regional, state, and federal public service agencies including the Southwest Louisiana Mutual Aid Association, Community Awareness and Emergency Response (CAER), Local Emergency Planning Committee (LEPC), Southwest Louisiana Hurricane Task Force, Southwest Louisiana Flood Task Force, Louisiana Office of Homeland Security & Emergency Preparedness, American Red Cross, Salvation Army, the Amateur Radio Group, Louisiana National Guard, FEMA and the National Response Commission (NRC). OHSEP assists many agencies during minor incidents and is the lead agency during all major Parish emergency incidents.

The Office of Homeland Security and Emergency Preparedness maintains and operates the Emergency Operations Center (EOC). The EOC is considered to be the “Voice of Government” and is used by officials during emergencies or disasters. The EOC exists to protect the population and to return the community to normalcy. This is accomplished through the following: Direction and Control, Situational Assessment, Coordination, Priority Establishment and Resource Management.

Homeland Security has become a significant aspect of Emergency Management. The Louisiana Homeland Security and Emergency Preparedness Act of May 2003 states that local OHSEP offices will coordinate all local homeland security activities. OHSEP personnel meet regularly with local, state, and federal law enforcement agencies to discuss security concerns, issues, and needs. OHSEP is represented at the following groups: Anti Terrorism Advisory Committee (ATAC), the Joint Terrorism Task Force (JTTF), and the Southwest Louisiana Area Maritime Security Committee (SWLA AMSC).

OHSEP has up-to-date communications and command equipment available for event response as well as for use by other local government agencies upon request.

The Office of Homeland Security and Emergency Management also schedules, staffs and coordinates the daily operation of the Calcasieu Emergency Response Training Center (CERTC) located on Holbrook Park Road in North Central Calcasieu Parish. Under the management of OHSEP, the Training Center is tasked with building the infrastructure of a competitive facility and planning for the future training needs of the community. This Training Center helps fire departments maintain needed/required training at a minimal or no cost, and a place for local industry to maintain and enhance the skills of their emergency responders.

Another responsibility of this department is the monitoring of the ambulance ordinance and review of response times to ensure the best service possible to the public.

Goals and Objectives

The 2010 goals and objectives for OHSEP are as follows:

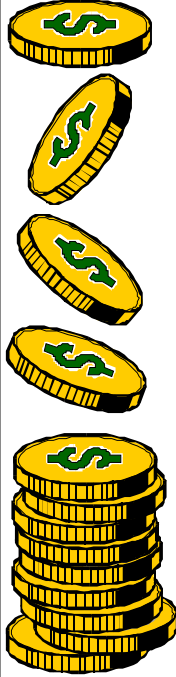
- Through education, increase public awareness of natural hazards, technological hazards and terrorist impact through promotional campaigns, publications, web sites and speaking engagements.
- Coordinate and conduct field exercises to evaluate response systems to technological events, natural disasters and terrorist attacks.
- Provide coordination and expertise to manage emergency incidents that threaten the public and the Parish infrastructure.
- Assure the development and revision of Parish emergency plans through coordination with federal, state and local agencies.
- Continue public notifications through an automated ring-down system.

OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
Submitted by: Richard Gremillion

Accomplishments

The 2009 accomplishments for OHSEP are as follows:

- OHSEP was the coordinating agency for the response and recovery to the fire involving the Chennault International Airport's fire department. The result of a quick response prevented the airfield from closing, thus saving \$2.5 million per day of lost revenue.
- Expanded CalcaShout for citizen notifications.
- Coordinated the decision on the expenditure of federal funds provided by the Department of Homeland Security (DHS).
- Through the funding provided by DHS, the Parish was able to assist all public safety agencies and public works departments to migrate to the 700 MHz frequency.
- Enhanced training of the Southwest Louisiana Mutual Aid Search and Rescue Team.
- Continued monthly Cardiopulmonary (CPR) and Basic First Aid training to Parish employees.



SOURCE OF FUNDING

General Fund

City of
Lake Charles

Federal
Emergency
Management
Agency
(FEMA)

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 530,438	\$ 493,339	\$ 438,311	\$ 521,122
Operational Expenses	499,389	423,336	386,859	463,816
Capital Outlay	23,602	100,000	66,236	97,000
TOTAL EXPENDITURES	\$ 1,053,429	\$ 1,016,675	\$ 891,406	\$ 1,081,938
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-19.87%	From Budget '09 To Budget '10	7.45%
PERSONNEL ALLOTTED	9	8	9	9

2010 ANNUAL OPERATING BUDGET

CALCASIEU CORRECTIONAL CENTER

Submitted by: Tony Mancuso/S. Mark McMurry

Function

The function of the Calcasieu Correctional Center is to provide for the incarceration of persons arrested for crimes committed in Calcasieu Parish. Incarceration expenses include housing, feeding and other expenditures as defined by law. Incarcerated inmates include those arrested and awaiting conviction as well as inmates convicted and sentenced to serve time in the Parish jail.

Goals and Objectives

The Sheriff and the Police Jury share a responsibility to maintain and operate a sufficient jail to provide the highest degree of public safety possible with the resources available. Louisiana law defines both the Sheriff's responsibilities for operations and the Police Jury's obligation for funding certain services.

Accomplishments

The Calcasieu Parish Sheriff's Office continues its efforts to reduce costs at the Calcasieu Correctional Center; however, maintenance of this aging facility remains a challenge.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operational Expenses	2,616,605	2,594,159	2,452,482	2,518,540
Capital Outlay	923,799	1,255,671	760,620	373,000
TOTAL EXPENDITURES	\$ 3,540,404	\$ 3,849,830	\$ 3,213,102	\$ 2,891,540
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-6.27%	From Budget '09 To Budget '10	-2.92%
PERSONNEL ALLOTTED	0	0	0	0

2010 ANNUAL OPERATING BUDGET

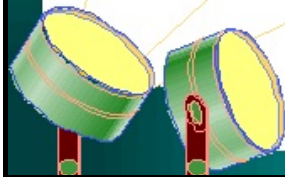
CALCASIEU CORRECTIONAL CENTER

Submitted by: Tony Mancuso/S. Mark McMurry

BUDGET **Highlights**

Major Repairs and Equipment include the following:

- Repairs to heating and cooling system.
- Replace kitchen equipment.
- Replace doors and locking mechanisms in jail.



COUNTY AGENT

Submitted by: Tommy Shields

Function

The function of the County Agent is to provide research-based educational programs to agricultural producers, homeowners, youth, limited resource citizens, and commercial, retail and hobby horticulturists. The County Agent also provides taxpayers with a source of unbiased, research-based information in technical subject matter (pesticide safety, home insect control, home-buyer education, landscape management, etc.) that will allow them to make sound beneficial decisions. Educational programs in areas of production agriculture, aquaculture, human nutrition, family and farm financial management, and youth development activities are basic components of the department's educational efforts.



Goals and Objectives

The goals and objectives of the County Agent's office are to:

- Teach, train, and assist Calcasieu citizens in developing skills they can use to lead more productive lives and contribute to the well being of their families and the Parish.
- Use clinics, field days, workshops, field demonstrations, and classes to disseminate this information.
- Encourage leadership development in adults and youth as they participate in our programs.
- Provide technical horticulture, agronomic, livestock and aquaculture assistance to commercial producers and individuals.

Accomplishments

Some examples of services provided in Calcasieu Parish by the County Agent's office over the past year are as follows:

Agriculture:

- Agriculture agents continue to plant crops which can be used for ethanol production. Educational programs are coordinated with these crops that have the potential to produce ethanol.
- Demonstration of crops to be used for wildlife food plots and herbicide trials for brush control were conducted.

Horticulture:

- The Southwest Louisiana Garden Festival was organized, and classes were conducted on topics of vegetable and fruit production and lawn care.

Family and Consumer Sciences:

- Hurricane rebuilding and recovery are still major issues. Workshops were conducted to educate builders and home buyers about new building codes.

Youth Educational Development:

4-H youth programs are conducted monthly in 58 clubs. Programs were presented supporting state content standards, GLE's, and National Science Standards. A project utilizing school gardens to improve assessment scores is being implemented. The outdoor skills projects are some of the fastest growing programs in youth wetlands education.



COUNTY AGENT

Submitted by: Tommy Shields

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operational Expenses	218,728	267,927	254,908	277,769
Capital Outlay	587	17,500	18,000	17,500
TOTAL EXPENDITURES	\$ 219,315	\$ 285,427	\$ 272,908	\$ 295,269
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	16.54%	From Budget '09 To Budget '10	3.67%
PERSONNEL ALLOTTED	0	0	0	0

OTHER GENERAL FUND ACTIVITIES

Fund	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Legislative	\$ 414,755	\$ 445,197	\$ 442,992	\$ 465,184
City Courts - Wards 3 & 4	654,880	674,262	680,720	693,014
Coroner Statutory	502,500	625,000	577,500	611,250
Property Standards	198,337	190,355	208,050	197,500
General Administration	522,655	636,133	517,383	669,251
Correctional Medical	669,098	716,000	602,500	656,000
Miscellaneous Grants	1,206,627	1,345,100	1,354,677	1,829,600

INDEX

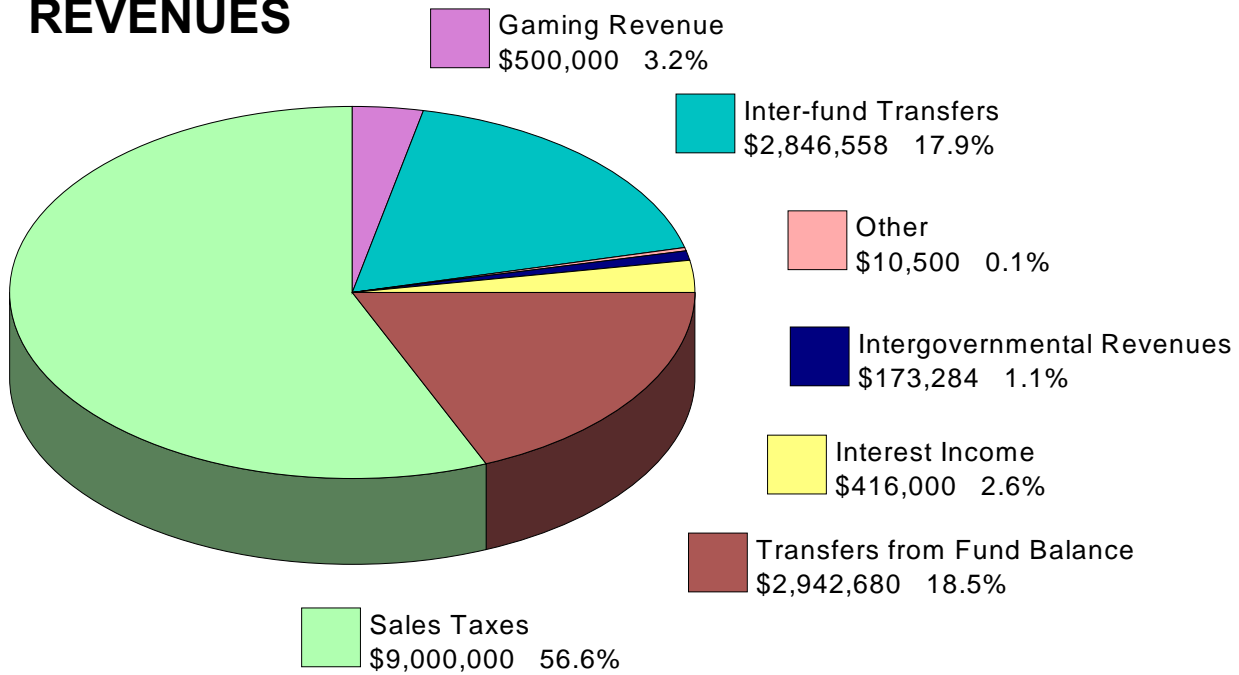
	<u>Narrative Page No.</u>	<u>Revenue Detail Page No.</u>	<u>Expenditure Detail Page No.</u>
<i>SPECIAL REVENUE FUNDS</i>			
Division of Engineering/Public Works	71	240	314
Enterprise Zone Rebate Fund	191	241	323
Stormwater Project..	78	242	323
Solid Waste Department	80	242	324
Health Unit	84	243	325
Office of Juvenile Justice Services:			
General Operations.	89	244	327
GIBHLA Grant.	89	261	370
TASC Program.	89	261	371
Federal Foster Care Program.	89	261	372
Drug Court Program.	89	262	372
Mosquito Control	97	245	330
Animal Services	103	245	333
Parks	109	246	335
Planning & Development	113	247	337
Administrative:			
Administrator's Office	119	248	339
Division of Finance	122	248	340
Human Resources	124	248	341
Miscellaneous Administrative Activities	191	248	342
Information Systems	127	249	342
GIS	128	250	344
Criminal Court:			
Jury & Witness	133	250	345
District Judges' Office	134	251	345
District Attorney's Office	136	251	346
Library	139	252	348
Housing	144	253	352
Shelter Plus Care Program	191	255	360
Calc Workforce Center & Workforce Investment	146	254	353

	<i><u>Narrative Page No.</u></i>	<i><u>Revenue Detail Page No.</u></i>	<i><u>Expenditure Detail Page No.</u></i>
Office of Community Services:			
CalCa Fund	149	255	360
Child Home Day Care	151	255	362
TRIAD	154	256	362
RSVP	156	256	363
CSBG - ARRA	158	257	364
LIHEAP	159	257	364
Calca-Operating	161	257	365
Transit	162	258	366
LAJET	164	259	368
Food for Families	165	260	369
MultiPurpose Contract Postal Unit	167	260	370
Medical Reserve Corp	168	243	326
Office of Federal Program Development	171	259	368
Adult Drug Court Program.	191	262	373
Homeland Security Grant..	191	262	374
Disaster Recovery-CDBG.	173	263	374
Flood Mitigation Fund.	174	263	375
Coastal Impact Assistance Program..	175	264	377
Calcasieu Emergency Response Training Center.	176	263	375
Parish Road & Drainage Trust Fund	181	264	377
Gaming Fund.	186	266	378
Riverboat Recreation Endowment Fund.	191	267	379
Calcasieu Parish Law Library Fund..	191	267	379
Port Industrial Park Development	191	267	380
Economic Development Fund	191	268	380
Coroner's Fund	178	268	380
Project Management Fund	180	276	389
Calcasieu Junior Golf	191	280	393
Coliseum Tax Fund	191	281	393

DIVISION OF ENGINEERING/PUBLIC WORKS

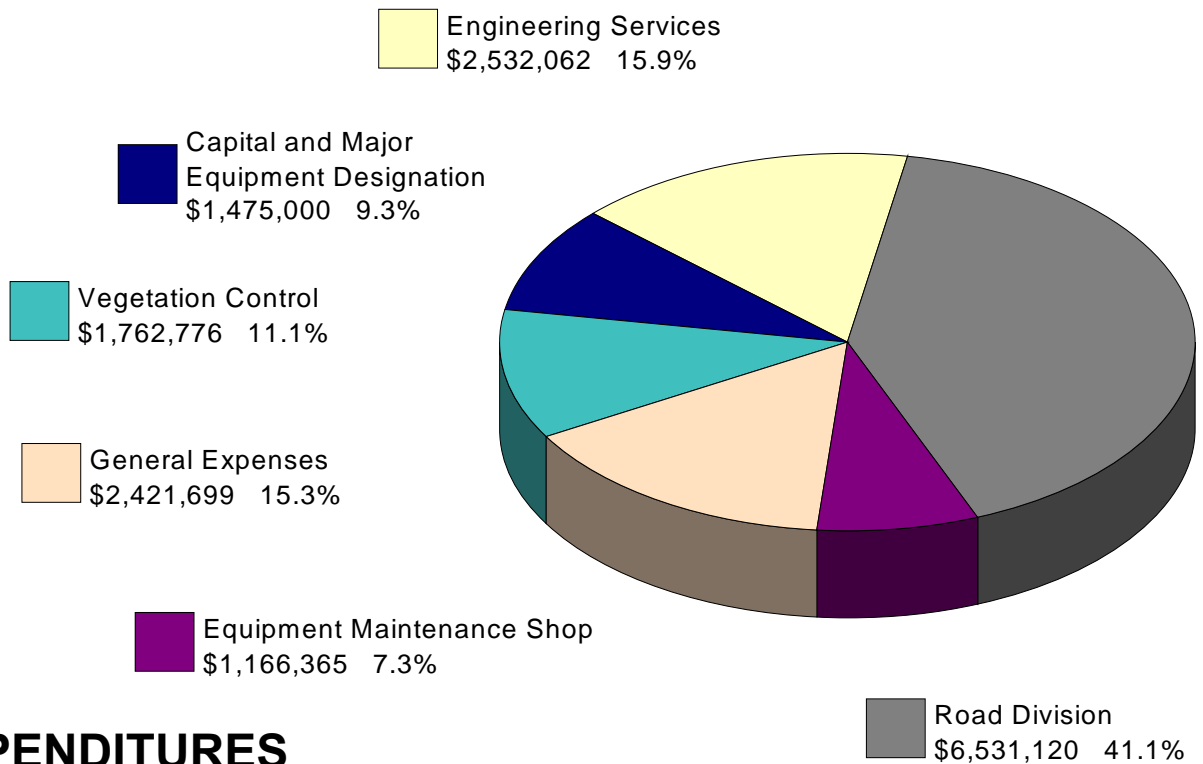
2010 Budget

REVENUES



* * * * * **\$ 15,889,022** * * * * *

EXPENDITURES





DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

Function

Engineering - The major functions of the Division of Engineering are:

- Prepare plans, specifications, reports, and cost estimates for the construction of roads, bridges, drainage systems, and other Parish projects.
- Supervise, inspect and manage the construction of these projects.
- Review subdivision plans for compliance with Parish Subdivision Ordinance and Engineering Design Standards.
- Provide surveys and support services to Parish departments.
- Provide guidance for the installation of pavement markings and signage on Parish roads in compliance with national standards
- Acquire required rights-of-way for Parish road improvements.
- Identify safety improvements on Parish roads and seek funding sources for construction.
- Review and approve utility work within the Parish rights of way.
- Administer the Calcasieu Parish Road and Drainage Trust Fund.
- Managerial oversight of the GIS Department.

Public Works - The duty of the Department of Public Works is to provide quality roads for the motoring public. In order to do this, it takes a properly skilled and trained work force with the necessary equipment and materials to perform the job. High quality road maintenance can be divided into many segments, such as: properly maintained traffic signs, intersection sight distance, a quality road drainage system, shoulder maintenance, pothole repairs, roadside vegetation control, aggregate road grading, and solid waste pickup. Public Works management personnel remain busy preparing budgets, overseeing expenditures, implementing accountability measures, updating records, establishing procedures, providing training and assisting with citizen requests.

Goals and Objectives

Engineering - The objective is to build a cost effective and timely Capital Works Program to provide roads and bridges that are safe and economical within applicable design standards. In 2010, the Capital Improvement Plan (CIP) is projected to create approximately \$54 million in improvements to the Parish road system that consists of numerous construction projects, right-of-way acquisitions and utility relocations. The 2010 CIP is outlined in the Capital Project Funds section of the budget .

Public Works -In accomplishing many of the goals in 2009 regarding personnel, the plans for long and short term transitions have been established in preparation of the departure of several key personnel in the Department. The progression of the Assistant Superintendents at the East and West locations has placed Public Works in the favorable position to continue servicing the public uninterrupted, and to do so through established leadership of the departments when the time comes. With the current job market conditions, Public Works has been on the fortunate side of hiring qualified employees to fill vacated positions over the last year. With this advantage, we intend to reestablish the Special Projects crew to fill a much needed gap in the area of efficient and timely response on many projects that would historically have been postponed until proper crews, equipment, or even outside forces were brought together for action. While the replenished workforce will bring new opportunities to the department, it will require an aggressive approach to training and maintaining the workforce to continue with the level of service expected by the Jury. Special emphasis will be placed on the Employee Training Program as this will continue to be our cornerstone for success in the development and enhancement of the employee's skills and versatility to the department. Through a team led by management and key field personnel, the necessities to improve our crew's capabilities, as well as flexibility, in our operations will

DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

Goals and Objectives (Contd.)

be the central focus on developing new standards for which we serve the public. With this drive to achieve excellence in our abilities, we are also increasing the awareness that safety must remain our top priority in accomplishing all tasks. The value of safety in Public Works will be significant in the success of the operation. From safe and productive employees to the goal of eliminating lost time and worker's compensation claims, quality in this area will be a reward within itself.

The 2010 budget year will also bring the unrelenting goal of improving our operational practices through enhanced technology. Expanding the utilization of the GPS systems installed in our fleet will prove useful in planning, coordinating, and regulating our fleet in day to day operations, as well as, in times of emergency. This valuable tool will also enable the department to formulate improved methods of fleet management from a maintenance standpoint to the eventual longevity of the fleet for more economical use of our resources. The transition to a department wide software implementation related to the Parish's financial software program continues to open new avenues for improved inventory controls, work order processes, and financial accountability. Bringing continuity and structure together for both the East and West locations will enable increased data sharing for our management team to have the necessary information available to be on the forefront of taking Public Works to a higher level in providing quality service.

Accomplishments

Engineering - In 2009, the Engineering Department let approximately \$23 million in road construction projects. Approximately 112 miles of road were surfaced along with various drainage and safety improvements. One of the recent construction road projects completed in 2009 is Pine Forest Road, that extends approximately 1.7 miles from the Edgerly-DeQuincy Road to LA Highway 27. Also completed in

2009 is the extension of the Red Davis/McCollister Road, approximately 2.0 miles in length, from LA 14 to Common Street. These roads will provide an East-West connection and should open opportunities for development South of DeQuincy and Lake Charles. We are continuing to install safety ends at driveway locations on high-risk roads to provide a safer roadway. Safety end installations are attached to the end of the driveway culverts to reduce the potential impacts of a vehicular collision. In 2009, a project to install safety ends on Tom Hebert Road and South Park Drive was let for construction. Another safety project in 2009 included the construction of a sidewalk on Prater Road South of Old Spanish Trail. The largest portion of the capital improvements is the overlays of existing roads throughout the Parish.

Public Works - The Calcasieu Parish Department of Public Works will continue the push for excellence in all we do to serve the people of our community. With this past year bringing the good fortune of no hurricanes for our area to deal with, we still had many challenges placed before us that ranged from drought to heavy rainfall events. Each came with its own unique aspect to deal with. The enthusiasm and ingenuity of the staff to make each situation a positive outcome for the citizens of Calcasieu Parish is testament to the leadership and guidance provided to the Department by the Jury and Administration, as well as the quality of our Public Works employees.

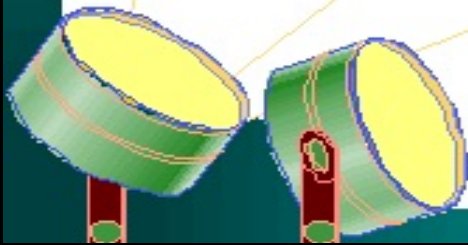
DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

BUDGET Highlights

Engineering - The Calcasieu Parish Road and Drainage Trust Fund will complete its 16th year in 2009, and the 2002 Sales Tax Program will complete its 7th year. In 2010, approximately 102 miles of road will be surfaced for approximately \$43.4 million under the 2002 Sales Tax Program, including approximately \$750,000 in roadside safety improvements. In 2009, the Engineering Department let approximately \$23 million in road construction projects and is anticipating approximately \$52.3 million to be spent toward capital improvements in 2010. The year 2010 will be one of the largest construction project undertakings in the history of the department. To keep pace with the increase in capital improvement projects, the Engineering, Survey, and Inspection budget will reflect an average overall increase of 14%. These increases are primarily for additional personnel, equipment, added GIS service charges, and overtime costs.

Public Works -The 2010 budget will reflect a significant draw on fund balances which can be attributed to two major points. First, the annual sales tax revenue which is the primary source for funding for the Division of Engineering and Public Works is significantly down from previous years. This trend is expected to reverse and become more stable in 2010. The second major budget impact is attributed to several major capital equipment and facility upgrades slated for this budget cycle. Overall, the net operations cost for the department remained very stable as compared to 2009, and ongoing efforts to keep costs low and to improve efficiency should result in long term strength for the department.



DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright



Some of the higher profile projects to be initiated by the department are additional buildings at the East and West locations. A new equipment shed at the East Maintenance Facility is budgeted to accommodate the newer and added equipment in the fleet as well as to store materials in a weather proof environment. This is a pivotal aspect in one of the goals of the department, to have protective areas to store and maintain equipment for prolonging the expected life cycle of our investments. On the West side, two smaller projects are planned. The first will be a storage building for tires and other critical components related to fleet maintenance. The second is a facility to house a new Testing Lab. This lab will serve the Department with the ability to monitor quality control on the Parish's Capital Improvement Plan, with the potential to expand its services to include soil testing methods to aid both Engineering/Public Works and Facility Management during construction projects.

Although a smaller project in nature, Public Works is budgeting to construct a green house at OJJS to create a facility capable of providing a teaching tool for the youth of Calcasieu in conjunction with Juvenile Services, and in turn provide a method to cultivate and expand our Wildflower Program. With this type of facility, Public Works, Facility Management and Parks will have the ability to generate a wide variety of plants and ornamentals for use throughout the Parish for numerous beautification projects.

Purchases of several key types of equipment are planned to replace old or outdated assets, including a new bucket truck for assisting in the ever important vegetation and right-of-way maintenance strategies.

DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 7,549,033	\$ 8,413,806	\$ 8,271,299	\$ 9,000,565
Operational Expenses	4,730,415	5,599,186	4,763,365	5,145,457
Capital Outlay	930,678	1,506,385	1,533,730	1,743,000
TOTAL EXPENDITURES	\$ 13,210,126	\$ 15,519,377	\$ 14,568,394	\$ 15,889,022
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	6.15%	From Budget '09 To Budget '10	0.95%
PERSONNEL ALLOTTED	190	187	187	191

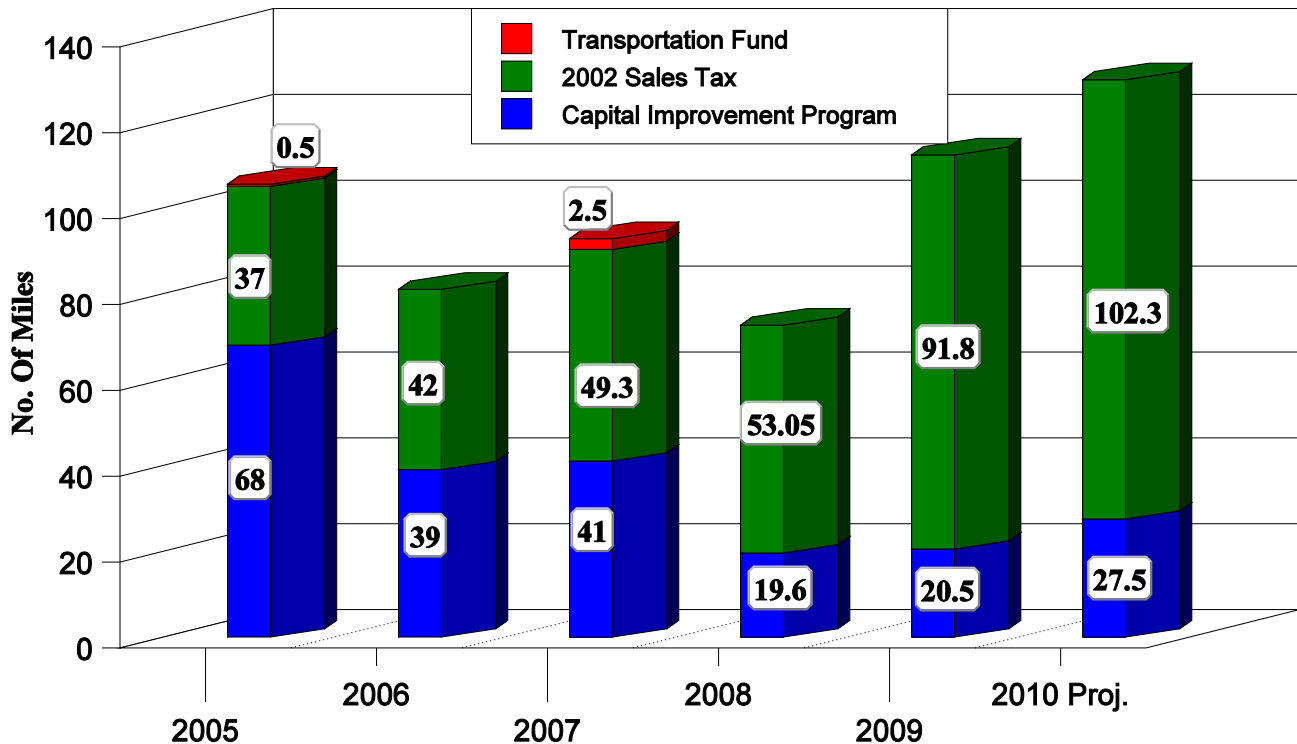
BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
General Office	\$ 2,445,503	\$ 2,382,944	\$ 2,536,285	\$ 2,421,699
Road Division	5,175,634	6,737,515	5,842,934	6,531,120
Equipment Maintenance	1,032,221	1,121,923	1,109,938	1,166,365
Vegetation Control	1,520,130	1,717,044	1,594,693	1,762,776
Engineering Design	754,924	802,807	791,710	964,564
Surveying	232,971	308,334	292,264	330,849
Inspection	346,355	438,173	413,183	484,584
Traffic Engineering	686,679	800,247	776,997	752,065
Special Projects Work Crew	384,122	0	0	0
Special Ditch Maintenance Program	155,407	0	0	0
Capital/Major Equipment	476,180	1,210,390	1,210,390	1,475,000
Total	\$ 13,210,126	\$ 15,519,377	\$ 14,568,394	\$ 15,889,022

2010 ANNUAL OPERATING BUDGET

DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

ROAD MILES CONSTRUCTED



COST OF ROAD CONSTRUCTION

	2005	2006	2007	2008	2009	2010 Projected
1992 Sales Tax	\$ 0	\$ 273,274	\$ 1,517,155	\$ 4,661,678	\$ 4,941,108	\$ 0
Capital Improvement Program	4,864,180	3,890,756	10,917,339	6,557,871	6,547,730	6,706,370
2002 Sales Tax	4,905,882	4,241,836	9,026,147	12,989,457	23,000,000	44,110,400
Transportation Fund	136,550	260,116	1,518,530	6,136,295	1,250,000	2,900,000
TOTAL	\$ 9,906,612	\$ 8,665,982	\$ 22,979,171	\$ 30,345,301	\$ 35,738,838	\$ 53,716,770

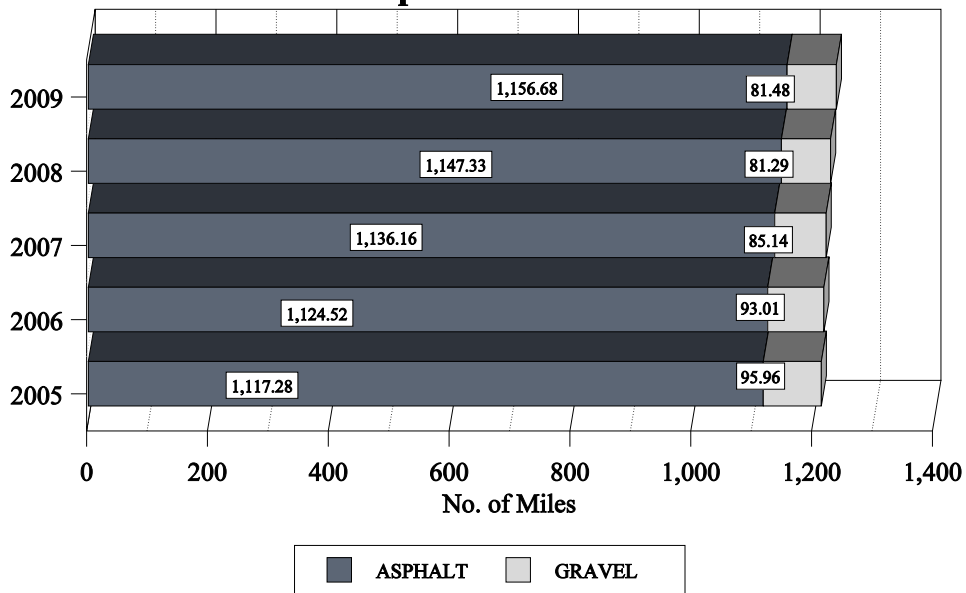
2010 ANNUAL OPERATING BUDGET


DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

PARISH ROAD MILES

Asphalt vs. Gravel





SOURCE OF FUNDING

Road Capital Funds

- Sales Tax
- State Transportation Fund
- Parish-wide Ad valorem Tax
- Government and private contributions

Public Works

- Sales Tax
- Public Works Capital Fund
- State Revenue Sharing
- Miscellaneous rents and royalties

STORMWATER FUND

Submitted by: Allen Wainwright

Function

The function of the Stormwater Section within the Division of Engineering and Public Works continues in 2010 to be to complete the overall drainage master plan and studies for the Parish. The first phase of the plan is to create hydraulic and hydrology models of the stormwater basins throughout the Parish. We will then use the computer models to evaluate potential drainage improvement projects as well as the future impacts of proposed developments.

Goals and Objectives

The goal of the Stormwater Section is to complete the individual basin studies that cover the full geographical boundaries of the Parish. The Comprehensive Drainage Plan will include hydraulic and hydrology computer models of the major basins and will help guide future development away from flood prone areas. This plan will help protect and improve the Parish's drainage infrastructure and ultimately protect human life and private property. As the first major sections of the Parish were completed in 2009 and as two other major sections are nearing completion, the overall aspects of the studies are starting to develop. Also in 2010, a major goal is to fully build out and make operational the Parish wide rain and stage gauge system. This system will not only support the upkeep of the computer models, but will also function as a flood alert system for the citizens of Calcasieu Parish. This system will also allow the Public Works Department to better allocate resources during rain events.

During 2010, an additional goal will be to prepare the groundwork for a Parish wide program addressing the deficiencies identified by the studies through the Parish.

Accomplishments

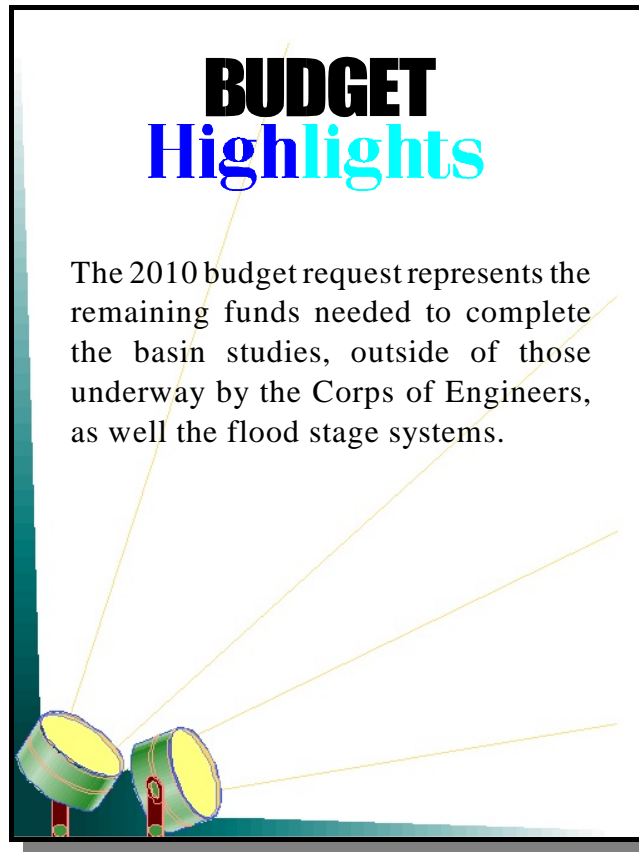
The years 2008 and 2009 were successful work years in developing the complex computer models needed to predict flood prone areas and to analyze alternative solutions.

In 2009 we saw the newly adopted drainage ordinances incorporated into the design of several major subdivisions with minimal difficulty. In addition, the Stormwater Section staff was able to bring several rain and stage gauges on line which represented the beginning of a new flood alert system. While some obstacles and hurdles had to be resolved, the gauges are now working and the total build out of the system is expected in 2010.



STORMWATER FUND

Submitted by: Allen Wainwright



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 129,003	\$ 71,153	\$ 69,153	\$ 86,783
Operational Expenses	794,116	3,040,980	1,869,824	1,187,394
Capital Outlay	22,966	32,500	32,500	350,000
TOTAL EXPENDITURES	\$ 946,085	\$ 3,144,633	\$ 1,971,477	\$ 1,624,177
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	N/A	From Budget '09 To Budget '10	-59.06%
PERSONNEL ALLOTTED	1	1	1	1

2010 ANNUAL OPERATING BUDGET

SOLID WASTE

Submitted by: Allen Wainwright

Function

The Calcasieu Parish Police Jury contracts solid waste collection and disposal for all residents in Road Districts 2 through 8. The contract is administered 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 exists as an organizational unit with no direct employees but functions more as an umbrella administrative tool that allows for the coordination and consolidation of several critical programs and services that are provided to the citizens of Calcasieu Parish.

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.

Assigned Police Jury staff members who support the programs under the Solid Waste Department focus on: maintaining an accurate house count to determine costs for the program, resolving citizen complaints, determination of roadside waste eligibility, assisting citizens with can replacement, and monitoring the large container use program for all Parish facilities.

Goals and Objectives

The general goals and objectives of the Solid Waste Department are as follows:

- Monitor the Solid Waste Program to ensure its integrity.
- Reduce residential complaints in all aspects of contractor performance.
- Continue the Litter Abatement Program using crews of inmate labor.
- Intensify enforcement of litter and illegal dumping laws through applicable programs.

The most pressing objective for 2010 is the resolution of the future and direction of the programs themselves. The primary funds utilized to operate all of the Solid Waste programs will expire in 2010 and a new direction must be set. Police Jurors and Police Jury staff members have worked diligently to prepare alternatives for the future of the program and the decisions will be made in 2010.

Accomplishments

This year was the second year of a successful extension to the Solid Waste Collection and Disposal contract with Waste Management for Wards 2 through 8. Waiver of exclusive franchise for Ward 1 also enables residents to select the solid waste contractor of their choice. Through the cooperation of the Solid Waste Department, Public Works Department and the Code Enforcement Department, an unprecedented number of illegal dumping cases were cleaned up and resolved throughout Calcasieu Parish. Positive feedback, citizen participation and Jury support all suggest that the constant/aggressive tagging process, code enforcement and public education are creating awareness the citizens of Calcasieu Parish want and deserve a clean litter free community.

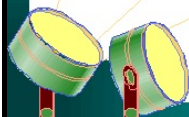
SOLID WASTE

Submitted by: Allen Wainwright

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personal Services	\$ 0	\$ 5,373	\$ 1,076	\$ 1,076		
Operational Expenses	5,147,822	5,704,019	5,322,777	5,651,795		
Capital Outlay	0	47,000	41,150	35,000		
TOTAL EXPENDITURES	\$ 5,147,822	\$ 5,756,392	\$ 5,365,003	\$ 5,687,871		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		3.42%	From Budget '09 To Budget '10		-0.99%
PERSONNEL ALLOTTED	0	0	0	0		

BUDGET Highlights

In addition to funding related to solid waste contracts and roadside litter abatement, the 2010 Solid Waste budget includes funds for litter enforcement and awareness initiatives. Details on these initiatives are included in the Parish Promotion narrative located separately within the budget document.

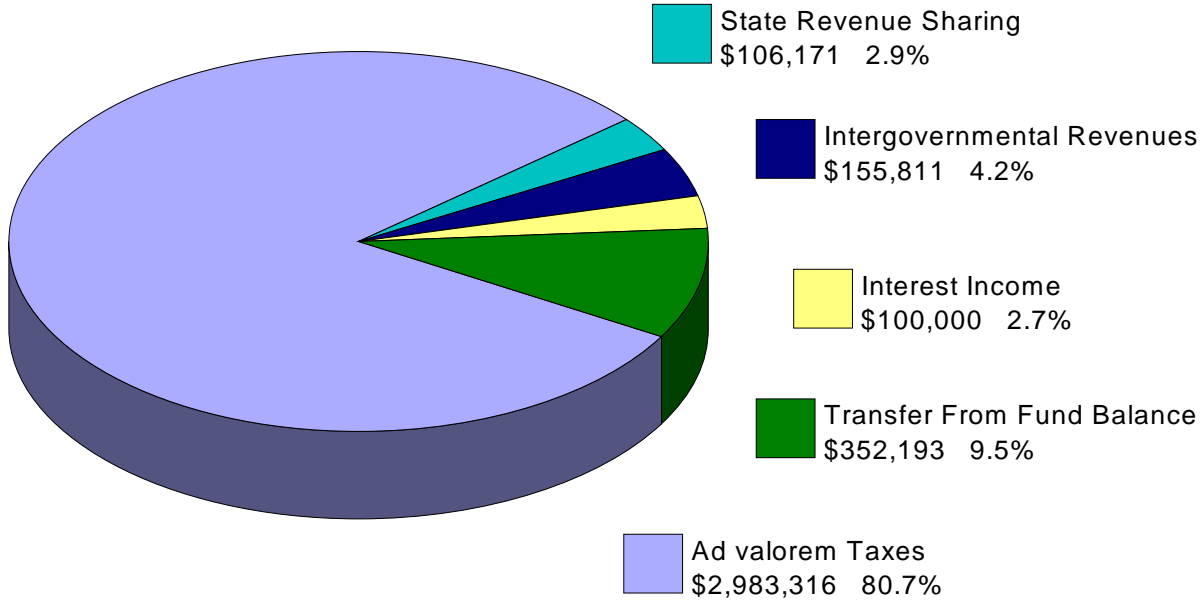




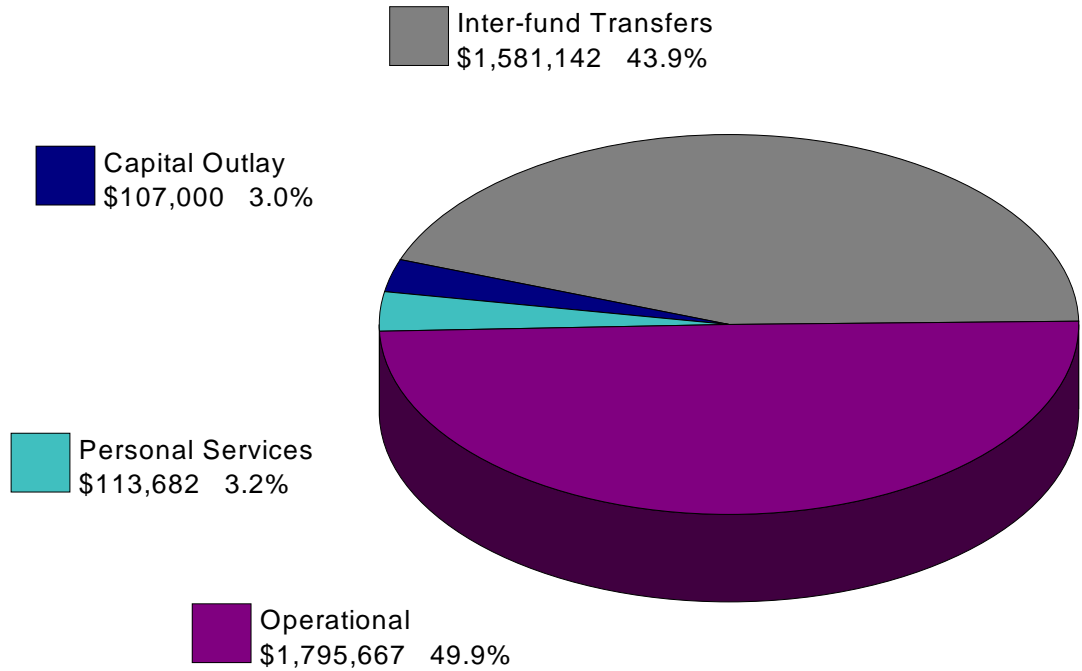
HEALTH UNIT

2010 Budget

REVENUES



* * * * *



EXPENDITURES

HEALTH UNIT

Submitted by: Robin Basone/S. Mark McMurry

Function

The Calcasieu Parish Health Unit's function is to protect and promote the health and ensure access to medical, preventive, and rehabilitative services for all citizens of Calcasieu Parish. Much is accomplished through information and education. The Health Unit is dedicated to fulfilling its function through direct provision of quality services, the development and stimulation of services of others, and the utilization of available resources in the most effective manner.

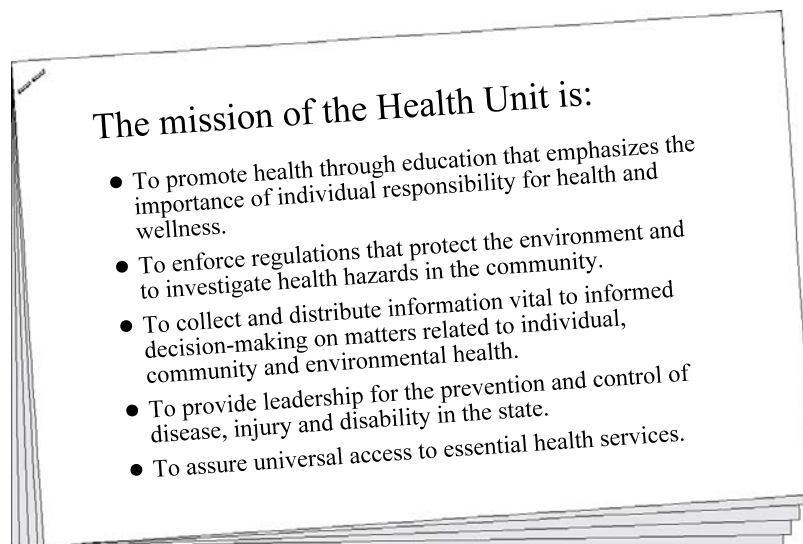
The Calcasieu Parish Health Unit is composed of four disciplines: clerical, nursing, nutrition, and environmental which provide many needed services to the people of the Parish. To "Help You Live Healthier Every Day" is our focus.

Goals and Objectives

In order to accomplish its function, the Calcasieu Parish Health Unit:

- Provides disaster assistance to Medical Special Needs Shelters in times of natural or man-made disaster.
- Coordinates response efforts with other private and public entities in the event of attacks of biological or chemical agents.

- Provides personnel for the Department of Health and Hospitals enhanced disease surveillance system to rapidly identify any unusual disease events that may be occurring in the state, such as the H1N1 or other pandemic influenza events.
- Assists in assuring that the public drinking water and food supply is Safe.
- Serves on Rapid Response Team to investigate events such as food-borne illness outbreaks.
- Strives to reduce the number of cases and the spread of communicable diseases.
- Provides services and training to reduce infant and child morbidity and mortality, abuse and neglect.
- Educates and treats to reduce morbidity and mortality from chronic disease.
- Partners with community agencies or groups to identify and solve health problems and to provide better access to health care.
- Responds in a timely manner to all requests for issuance of birth and death certificates and other data from Louisiana Vital Records.
- Provides efficient and effective delivery of services associated with the protective and preventive aspects of the Environmental Health Services programs.



HEALTH UNIT

Submitted by: Robin Basone/S. Mark McMurry

Accomplishments

A multitude of services are provided by the Calcasieu Parish Health Unit to a large number of residents each month. The services provided include:

- Immunization clinics, for which the Health Unit may be best known and from which many people benefit. In 2008, a total of 8,171 people were immunized by the Calcasieu Parish Health Unit.
- Tuberculosis (TB) clinics, Sexually Transmitted Disease (STD) clinics, and Epidemiological investigations and intervention of reportable communicable diseases.
- Pregnancy testing, as well as prenatal, breast-feeding, and child health clinics. Mothers/care givers identified by nursing staff are referred to the social worker for consultation, intervention, or referral as needed.
- WIC, the USDA's Special Supplemental Nutrition Program for Women, Infants, and Children, provides foods, nutrition counseling, and access to health services to low-income women, infants, and children.
- KIDMED referrals of eligible individuals under age 21 are made for early and periodic screening, diagnosis and treatment.
- Family Planning clinics offer pap smears, physical exams, educational services, counseling, blood and urine tests, contraceptive supplies, STD screening and treatment and post-partal exams. Awareness and prevention issues relating to date violence is provided to clients by staff. The need for this program is evidenced by state statistics.
- Children's Special Health Services provides medical and family support services to special needs children and their families in Louisiana. Children with special health care needs are those who have or are at increased risk for a chronic physical, developmental, behavioral, or emotional condition and also require health and other services beyond those that are generally required by children.

As an issuing site of Louisiana Vital Records, the Lake Charles Vital Records office issues certified certificates of birth and death records and issues burial permits. In 2008, the local Vital Records staff issued:

- 12,489 certified birth certificates and birth cards
- 1,972 burial permits
- 15,476 certified death certificates

State Programs in Environmental Health Services performed by State Sanitarians located in Calcasieu Parish range from the monitoring and collection of water samples from public and private water supplies to the plans review and regulation of all food service establishments, markets, mobile vendors, day-care centers, schools, hospitals, nursing homes, public buildings, public swimming pools, and mobile home parks. State Sanitarians also review plans and permit new installations of sewage systems in Calcasieu Parish. The environmental field staff in 2008:

- conducted approximately 8,710 regulatory and/or informative field visits of public establishments, individual sewage systems and public and private water wells.
- issued 877 new and replacement individual sewer system permits.
- assisted Calcasieu Parish Animal Services in the vaccination of 3,190 animals.
- spent 2,332 recorded conference hours in field and office with clients.
- investigated 141 private and consumer complaints.
- issued 475 violation and enforcement notices.
- collected, transported or reviewed the analysis of 1,015 private and public drinking water samples.
- reviewed 1,024 plans for new retail food establishments, new sewage installations, and new subdivision developments.

The Nurse-Family Partnership Program provides prenatal and infancy home visits by nurses, which begins during pregnancy as early as possible and continues until the child's second birthday. Populations served are first-time pregnant women who are less than

HEALTH UNIT

Submitted by: Robin Basone/S. Mark McMurry

Accomplishments (Contd.)

28-weeks gestation, below the 133% of the poverty line and presumptively eligible for Medicaid , or already a Medicaid recipient. Nurses work to achieve goals and objectives employing clinical interventions grounded in theories of human ecology, attachment and self-efficacy. The goals of the program are threefold:

- To improve the outcomes of pregnancy (reduce the rates of pre term deliveries, low birth weight and obstetric complications such as hypertensive disorders of pregnancy and kidney infections).
- To improve the infant health and development (reduce children’s injuries, prevent abuse and neglect, improve infants developmental accomplishments and reduce emerging behavioral problems).
- To improve the mother’s own personal life-course development (reduce the rates of unintended subsequent pregnancy, increase the interval between the birth of the first and second child, increase women’s educational achievements and participation in the workforce and reduce their use of welfare).

The Health Unit collaborates with the following agencies by providing grants and/or assistance from millage funds to help better serve the citizens of Calcasieu Parish:

- Calcasieu Parish Mosquito Control to reduce the incidence of West Nile Virus and other mosquito-borne illnesses.
- The Department of Social Services and other state agencies during natural and man-made disasters.
- Animal Services in the detection and prevention of rabies.
- The Health Unit millage also supports the food for Families Program, medical services in the correctional centers, the Office of Community Services Medical Program, the Office of Community Services Transit Department, the S.A.N.E. (Sexual Assault Nurse Examiner) Program and the Calcasieu Medical Reserve Corps.

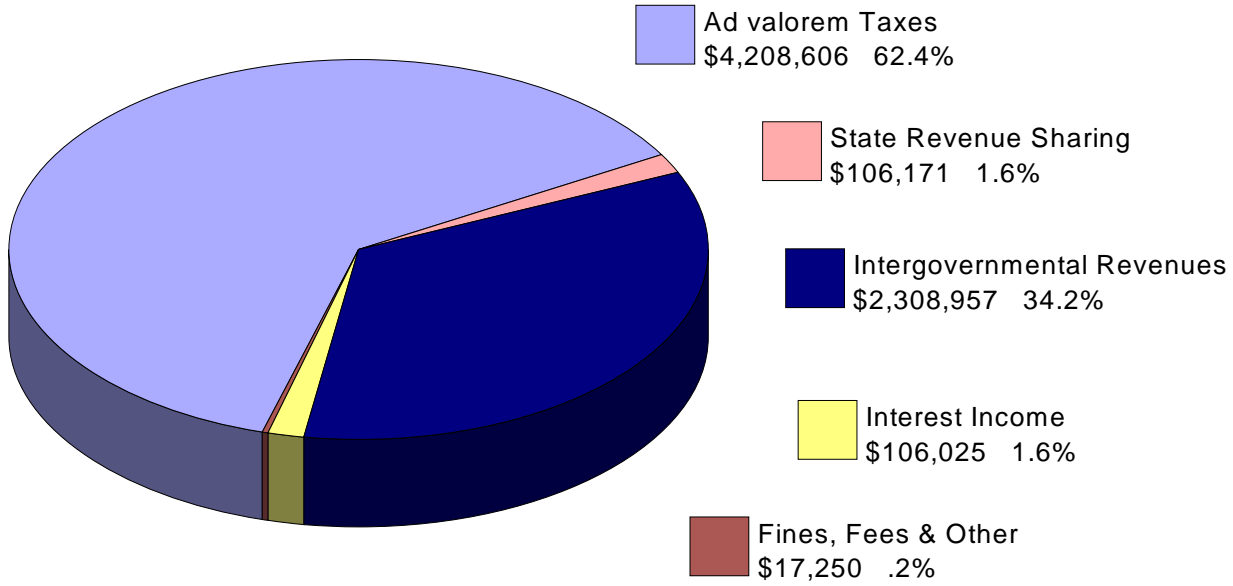
BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 104,850	\$ 115,326	\$ 102,984	\$ 113,682
Operational Expenses	2,540,787	3,033,885	2,529,126	3,376,809
Capital Outlay	120,099	202,000	126,060	107,000
TOTAL EXPENDITURES	\$ 2,765,736	\$ 3,351,211	\$ 2,758,170	\$ 3,597,491
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-0.77%	From Budget '09 To Budget '10	14.80%
PERSONNEL ALLOTTED	4	4	3	3

2010 ANNUAL OPERATING BUDGET

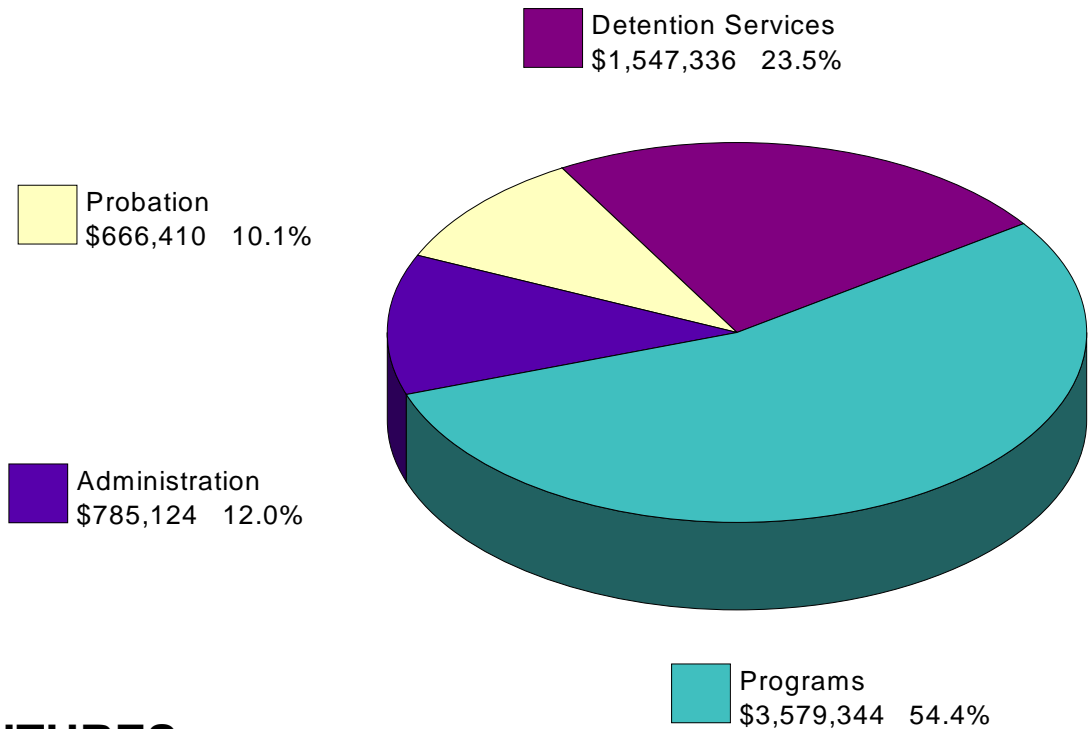
OFFICE OF JUVENILE JUSTICE SERVICES

2010 Budget

REVENUES



* * * * *



EXPENDITURES



OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

Function

The Office of Juvenile Justice Services is the lead agency providing rehabilitative services and secure confinement, when necessary, for Calcasieu Parish juvenile offenders. The office functions under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. Employees of the office provide services for the Court, which includes intake screening, assessments, supervision, case management and rehabilitative programs for juvenile offenders. Specific areas of responsibility include the following:

- Operation of a 38-bed Juvenile Detention Center
- Receiving complaints from law enforcement, school officials, parents and concerned adults, and taking appropriate action
- Supervision and case management services for the Court
- Coordination of the Families in Need of Services (FINS) Program
- Coordination of the Calcasieu Parish Juvenile Drug Court Treatment Program
- Coordination of the Calcasieu Parish Juvenile Mental Health Court Program
- Coordination of the Truancy Assessment and Service Center (TASC)
- Temporary holding of offenders arrested through the Calcasieu Parish School Board's Zero Tolerance Program
- Provision of early intervention, diversion and counseling programs targeting truants, victims of child abuse, shoplifters, curfew violators, substance abusers, and juveniles with mental health afflictions
- Coordination of referrals of status offenders and at-risk youth for shelter care at Harbour House, through a contract with the Educational and Treatment Council, Inc. (ETC)
- Coordination of and compliance with grant applications and awards.

- Developing a strategic plan and building a prevention capacity to address the onset and reduce the progression of substance abuse, including childhood and underage drinking
- Serving as the lead entity for the Calcasieu Parish Children and Youth Planning Board and the Multi-Agency Resource Center (MARC).

Goals and Objectives

“The mission of the Office of Juvenile Justice Services 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.”

During 2009, the Office of Juvenile Justice Services participated in local, state and nationally recognized reform initiatives through private foundations and State agencies, as part of a continuing improvement of juvenile justice in Calcasieu Parish. The focus of these initiatives enabled us to strengthen our alliances with organizations that serve children and families. As a result, the Office of Juvenile Justice Services continued to be a model for delivery of services to our families. For these efforts, we were also awarded additional funding and in-kind allocations, while at the same time we were able to reallocate funds from our secure detention center to other rehabilitative services.

In 2010, the budget reflects new and innovative approaches that will lead to a more efficient means to deliver services to the families of Calcasieu Parish. These new initiatives and current practices of the Office of Juvenile Justice Services will lead to a broader range of services to increase prevention and early intervention programs. Evidence-based programming, including screening, assessment, and alternatives to incarceration will be implemented during critical stages of intervention so that youth are not unnecessarily or inappropriately placed in the justice system.

OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

Goals and Objectives (Contd.)

Specific goals for 2010 include the following:

- Increase community awareness of the programs provided by the Office of Juvenile Justice Services by meeting with area groups and organizations presenting material and information regarding our agency.
- Continue to work in collaboration with area services providers, schools and law enforcement agencies to meet the needs of the families in our area and to prevent their further involvement into the juvenile justice system.
- Continue working with the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative in the following areas:
 - ▶ conditions of confinement
 - ▶ expedited case processing
 - ▶ alternatives to detention
 - ▶ disproportionate minority contact
- Continue to improve in the programming areas of the detention center including but not limited to gender specific programming, music therapy, wellness and health screening, dental services and pet therapy.
- Continue working with the MacArthur Foundations “Models for Change” initiative in the following areas:
 - ▶ Development and implementation of the Multi-Agency Resource Center which will provide one stop delivery of services to the families of Calcasieu Parish.
 - ▶ Development of evidence-based practices to ensure that programming delivered to clients is responsive and effective to their needs.
- Enhance services to at-risk female population by creating a model girls program.
- Implement programs and strategies as well as raising community awareness to reduce underage drinking in Calcasieu Parish.
- Enhance existing programs to conform to evidence-based practices and programs.
- Improve collection, integration and dissemination of juvenile data with partner agencies.
- Increase the efficiency of the Truancy Assessment and Service Center to intervene with truant children.
- Implement detention alternatives to reduce the following numbers in the Detention Center:
 - ▶ the daily population by 2 occupant days
 - ▶ the average length of stay by 2 days
 - ▶ the number of child care days by 500.
- Continue to assess the need for satellite offices throughout the parish to become more efficient in the delivery of services.
- Continue staff development training in areas relating to juvenile justice.
- Explore the provision of dental services to youth in the Juvenile Detention Center.
- Replace all 18 “secure cell” windows.
- Review future site plans for the agency including renovations to the administration sections of the facility.
- Implementation of a “Wraparound Officer” to handle high risk and needs juveniles. This concept will be from an incentive/positive behavior approach to rehabilitation.
- Implementation of a free walk-in drug testing program for clients.
- Open the “Next Step Academy” alternative school on site. This academy will work with the highest need youth who are currently enrolled at the Calcasieu Parish School Board’s alternative school in hopes of reducing drop out and incarceration of this special population.
- In collaboration with the Public Works department implement horticultural programming to the youth population by constructing a greenhouse on site.

OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

Accomplishments

The following is a list of accomplishments achieved within the last year.

- The grant department received favorable evaluation from grantor's monitoring and audit visits.
- Expanded the use of the Art Therapy Program.
- The VERA Institute of Justice conducted a two-day visit with Families in Need of Services (FINS) examining the entire FINS system. The Institute concluded that Calcasieu FINS is very successful and represents what is coming to be known as the "best practice" in the status offense area of the juvenile justice field.
- Awarded a \$1.3 million grant to address underage drinking within Calcasieu Parish.
- Collaboration with the State Office of Juvenile Justice, to enhance supervision and rehabilitation of our Sex Offender Management caseload which continues to set protocol for a model statewide program.
- Awarded an American Reinvestment and Recovery Act (stimulus) Edward Byrne Memorial Grant in the amount of \$113,552 to expand the capacity of the Juvenile Drug Court program to serve additional clients.
- Success of the Juvenile Mental Health Court program led to a decrease in hospitalizations and out of home placements. The program also increased services to include delinquent children.
- For the first time officers of OJJS became mobile. Officers are now able to access the juvenile data base and enter client service data from the field.
- Purchased a walk-in cooler/freezer for use by the kitchen staff.
- More than 36 dogs were adopted through our New Leash on Life program. These dogs, with the assistance of certified professionals, were trained by juveniles housed at the center.
- Successfully completed conditions of confinement inspection by an external team of evaluators.
- Formed a Disproportionate Minority Contact Committee which focused on all decision making points at our agency to reduce racial disparities and bias, thus ensuring fair and equitable treatment of our clients.
- Implemented detention alternatives, including electronic monitoring, voice recognition, GPS, and home detention, to reduce the daily population of the Juvenile Detention Center, thus saving taxpayer dollars.
- Completed full conversion of a new web based case management system. This system provides the agency with full data collection and reporting capabilities which assists in delivery of services.

Due to continued work with the MacArthur Foundation's "Models for Change" initiative, this reform effort has resulted in the following:

- Received funding from the Foundation to develop and implement the Multi-Agency Resource Center (MARC), a one stop shop for delivery of services.
- Implemented the SAVRY risk/needs assessment instrument by the University of Massachusetts Medical School. This assessment is another tool for the staff to utilize to improve service delivery.
- Implemented Functional Family Therapy through a contract with the Education and Treatment Council. Functional Family Therapy is a nationally renowned, evidence-based program for successful intervention in at risk youth and families.

As the Office of Juvenile Justice Services continues to be data and performance based driven, the following measures prove that reform measures in the juvenile justice system have made an impact on our clients, while not compromising public safety. The following efforts by all departments have also made a budgetary impact as it relates to the use of secure confinement. Funds being use for secure confinement will continue to be transferred to preventative programming.

Through continued work with the Annie E. Casey Foundation's "Juvenile Detention Alternatives Initiative", the following are direct results of these reform efforts:

OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

Accomplishments (Contd.)

The FINS Department continues to be a valuable resource to families within our parish. The FINS staff continues to provide intensive family services without introducing children to the formal justice system. Additionally, only 34 cases of 1,283 reports were transferred out of FINS due to delinquent acts (a decrease from 2008). The Juvenile Mental Health Court is in its 5th year. It has proven successful by decreasing the amount of hospitalizations and out of home placements. The Mental Health Court has 17 active families in the program, 11 in the case management phase, and 12 have graduated the program. There has been no recidivism.

The Probation and Intake Department continued to improve in delivery of rehabilitative measures, including the use of graduated sanctions and other reform initiatives. As of October 1, 2009, out of 367 open cases, the department filed 32 less petitions than last year. Only 16 juveniles were recommended to be placed with the State Department of Corrections (a decrease from 2008). A sex offender specific caseload was maintained following the C-SOM (Center for Sex Offender Management). This caseload currently has 18 juveniles on active supervision and 6 on unsupervised probation. By following this model over \$20,000 was saved from the Office of Juvenile Justice Services budget as the State funded the cost of these assessments.

The Juvenile Drug Court Treatment Program continued to be a model program for the State. As of October 1, 2009, two clients have graduated from the program. Eight clients graduated from the Next Step Academy, receiving a High School or General Equivalency Diploma.

Detention baseline numbers, through the use of alternatives to detention, screening and assessment tools, and other reform measures, have been impacted to include an average length of stay decreasing by 2.11 days and total admissions projected to decrease in 2009 by 5%..

Our agency seems to be following a national trend in juvenile crime. The projected number of cases to be opened in all departments is down 121 cases from 1,285 in 2008 to a projected total of 1,164 in 2009.

The Shoplifting Accountability Program, year to date, had 86 juveniles complete the program and only two juveniles committed another theft of goods since completing.

Units of Service used to measure productivity of staff and the delivery of services to juveniles and families continued to be a valuable tool in delivering services in a more efficient manner.



OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 2,885,018	\$ 3,167,418	\$ 2,989,565	\$ 3,454,138
Operational Expenses	1,641,859	1,909,773	1,701,519	2,935,730
Capital Outlay	99,492	179,544	128,031	188,346
TOTAL EXPENDITURES	\$ 4,626,369	\$ 5,256,735	\$ 4,819,115	\$ 6,578,214
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	3.63%	From Budget '09 To Budget '10	25.85%
PERSONNEL ALLOTTED	81	82	81	86

BUDGET SUMMARIES BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Office of Juvenile Justice Services:				
Administration	\$ 603,206	\$ 765,677	\$ 635,252	\$ 785,124
Probation	589,619	625,098	560,457	666,410
Detention Services	1,386,625	1,496,636	1,428,087	1,547,336
Programs	1,288,320	1,436,646	1,393,602	1,409,107
GIBHLA Program	0	0	0	1,298,994
TASC Program	293,959	276,118	259,842	251,530
Federal Foster Care Program	244,420	454,327	331,093	343,124
Drug Court Program	220,220	202,233	210,782	276,589
Total	\$ 4,626,369	\$ 5,256,735	\$ 4,819,115	\$ 6,578,214

2010 ANNUAL OPERATING BUDGET

OFFICE OF JUVENILE JUSTICE SERVICES

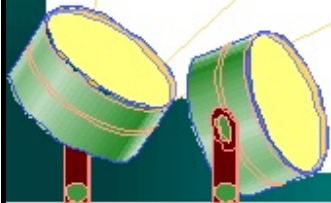
Submitted by: Dane Bolin

BUDGET Highlights

The 2010 budget includes allocations for capital improvements to the Juvenile Detention center, including new windows on cell units. Allocations are also included for the strategic planning process to combat underage drinking and the implementation of a Wrap Around Program. Allocations are also included to enhance wireless capabilities for efficiency in the delivery of services to clients.

The 2010 plans also include the planning and development of a Multi-Agency Center. The purpose of the center will be to use scientifically sound assessments and referrals that divert at-risk youth from the juvenile justice system, whenever possible, into appropriate and meaningful services. This project will be a “one-stop shop” concept that will assist in managing community resources efficiently and effectively in Calcasieu Parish.

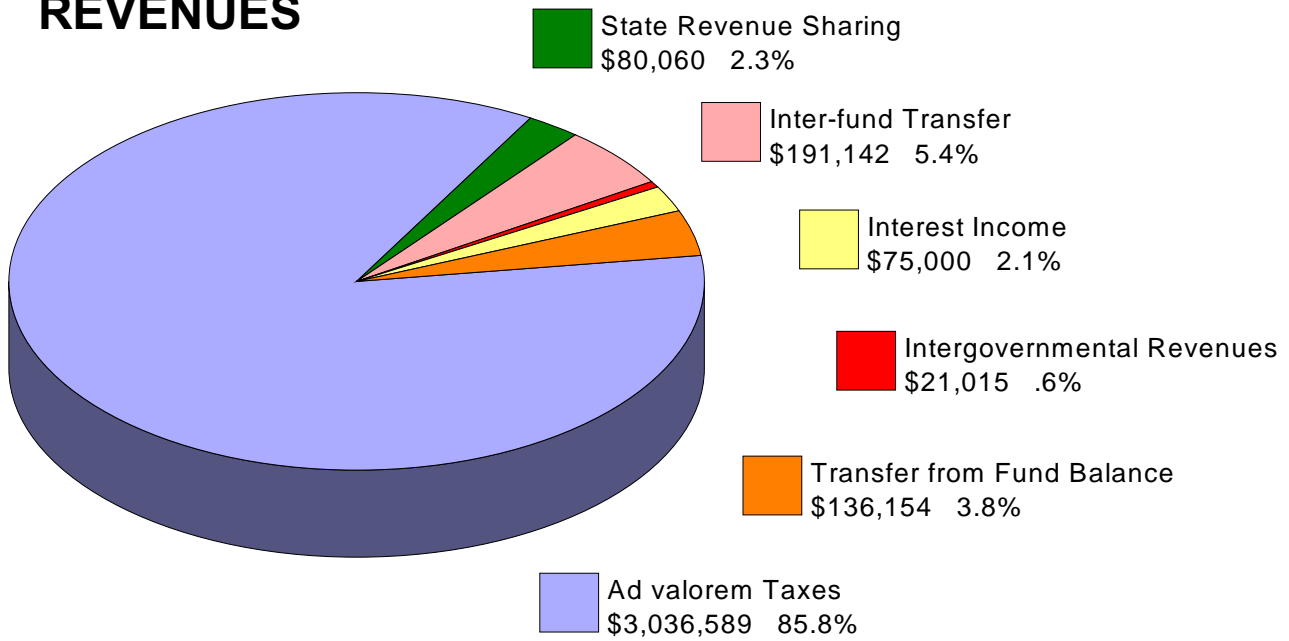
The year 2010 will also see the opening of the “Next Step Academy” Alternative School on OJJS’s site. This academy will work with the highest need adjudicated youth who are currently enrolled at the Calcasieu Parish School Board’s Alternative School. The goal of the school will be to reduce student dropouts and prevent incarceration of this special population.



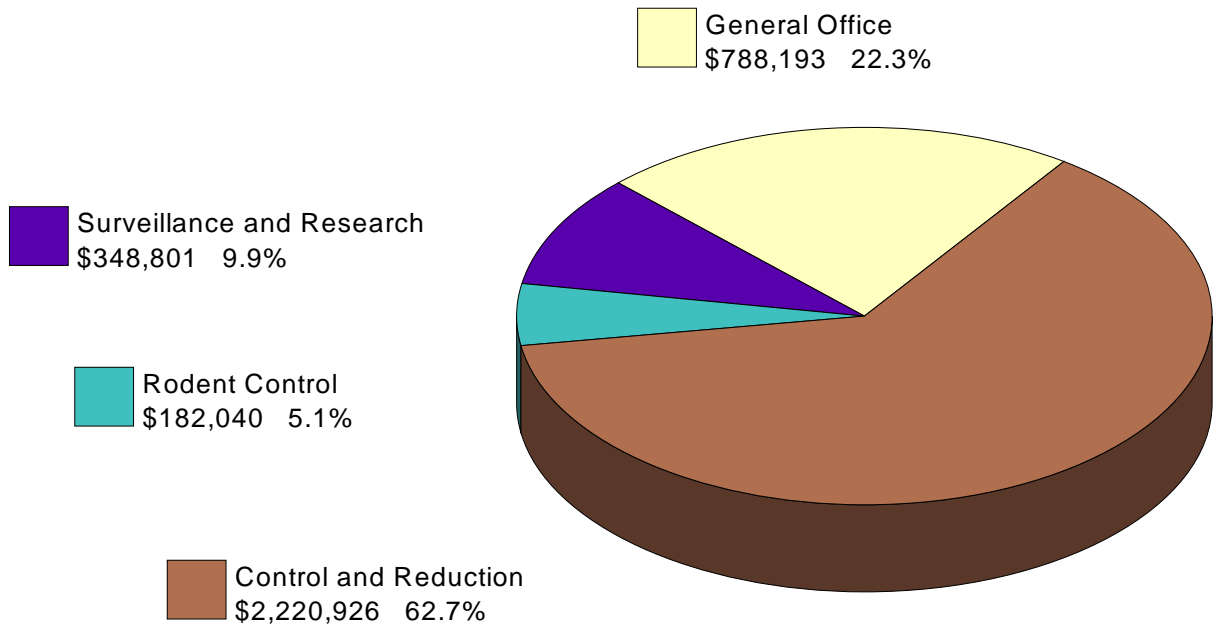
MOSQUITO CONTROL

2010 Budget

REVENUES



* * * * * **\$ 3,539,960** * * * * *



EXPENDITURES



MOSQUITO CONTROL

Submitted by: Lucas Terracina

Function

To provide mosquito and rodent control services to the citizens of Calcasieu Parish, Mosquito control utilizes a variety of IPM strategies including larval and adult surveillance, disease surveillance, source reduction, biological control, chemical control, insecticide resistance monitoring and public education. By combining these strategies with the latest products and techniques, this assures that a cost effective mosquito control plan can be implemented for the health and well being of the community. Rodent control strategies are somewhat different in that there are no ongoing surveillance strategies. All responses are primarily generated through citizen requests resulting in the inspection of property, and/or distribution of rodenticides. Primary emphasis for control revolves around educating citizens on proper sanitary practices.

Goals and Objectives

The primary goal of the program changes very little from year to year. It is the reduction of mosquito populations for the enhancement of the overall quality of life, and reducing the incidence of mosquito-borne disease. Achieving these goals allows for economic and community growth, along with increased recreational opportunities. To achieve these goals it is important to employ the latest technologies, strategies and products in the industry.

This brings us to particular objectives that will be part of our strategies and plans for the coming year. Last year we began utilizing new traps for collecting mosquitoes in our disease surveillance program. This was actually an objective for 2009 and was very successful. Such so that more traps will be ordered to replace older models in our efforts towards updating surveillance technology. Surveillance of mosquitoes feeding in the upper canopy was also an objective for 2009 and was successfully implemented. Data

collected from this study will be analyzed this winter to see if and how this information can enhance control activities

Enhancement of aerial operations with advanced night vision technologies will be a primary objective for 2010. This phase of our operation is critical to the overall success of the program and these capabilities would allow for safer and more effective operations. We have been looking for the most economical way to move in this direction for the past few years. A new system just developed may pave the way for us to do it this coming year. Should the information being gathered now on this newly developed system prove correct, it will be added to one of the aircraft for implementation.

Several new products were evaluated for inclusion in the operations this past year. Results of these tests were not very promising. Plans in 2010 are to continue looking at available products to try and find just how they may fit into our operations. Sometimes altering flow rates and droplet size can make a difference in efficacy. All factors will be more closely evaluated before determining the fate of these products as a tool.

One objective within the rodent control program in 2009 was the potential effects of pending regulations on rodenticide distribution. It looks as if this particular issue has not been fully implemented and it could be 2011 before that is done. We will continue to monitor the development of this plan because once in place it will have an impact on how this aspect of our program is run. It could change drastically how the entire rodent control program operates.

Growth within the department has left us with a shortage of storage space. We hope to alleviate this with the objective of adding a 2,500 square foot building. This would help alleviate crowded conditions that have, at times, created some safety issues. It will also get some items now stored outside under roof, thereby extending the useful life.

MOSQUITO CONTROL

Submitted by: Lucas Terracina

Accomplishments

After the two hurricanes (Gustav & Ike) in 2008, we expected 2009 to be a repeat of 2006 when mosquito populations were off the charts for most of the year. It has not disappointed very much as the high populations early and late in the years have kept crews busy. Thankfully, we had some dry weather in the summer allowing us to catch our breath and not completely break the bank. At the time this commentary is being written, mosquito populations are still very high and expected to rise due to the continued rains. Although we did not set all-time records or break the bank, the high numbers early and late have resulted in additional spraying above normal operations.

A good indicator of the mosquito problems early in the year was reflected by the number of service requests received during the first 4 months of the year. For the months of January (28), February (16), March (40) and April (66) a total of 150 requests were received, equaling 33% of the total received as of October (450). Comparing the same time period for 2007 and 2008, we received 21 and 34 service requests respectively reflecting, roughly 10% of total requests each year.

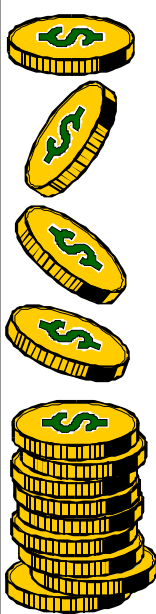
Our lighttrap catches also support the high mosquito populations during the early part of the year, with a total of 129,122, reflecting 43% of the total through early October. Keep in mind that these totals were catches for March and April only as traps do not run in January and February. This number far surpasses any total within the last 10 years and I believe would probably challenge as an all-time record should we look back. Grand totals for the year (up to October) are 297,464. As of now this is the 3rd highest in the last 10 years with still 2 months of trap operations to go.

Both ground and aerial spraying also are indicative of the high mosquito populations. Ground spray assignments are currently at 1,602. This is the 3rd highest number, and with 3 months left in the year will probably end up the 2nd highest total behind only 2006, the year after Rita. Scheduled aerial flights have totaled 94 with approximately 1.3 million acres covered, which is 2nd to the totals of 2006.

This data really implicates hurricanes as a trigger mechanism for a major increase in mosquito populations the year following a hurricane event.

Surprisingly, virus activity remained low. This makes 2 years in a row that we and others throughout the State have seen decreased virus activity. It could be that West Nile is now beginning to mimic the fate of other mosquito-borne encephalitis viruses where instead of ongoing activity every year, there are spikes of virus every 4-5 years. It is much too early to tell if this is what may be happening. Several more years of historical data will be needed. However, it is very good to see reduced activity for the safety of human health.

Rodent control service requests totaled 107 as of October 2009, which is just a little ahead of the 101 received during the same time period of 2008. Even health unit pickups during this same time period are eerily close with 2,597 in 2009 as opposed to 2,606 in 2008. As winter weather sets in we do expect these figures to jump as the habitat for rodents shrink and they begin utilizing people's buildings for shelter.



SOURCE OF FUNDING

Mosquito Control is funded by monies from an Ad valorem tax, state revenue sharing, and reimbursement for work performed on spoils from the Corps of Engineers.

Rodent Control is funded with monies from the Calcasieu Parish Health Unit.

MOSQUITO CONTROL

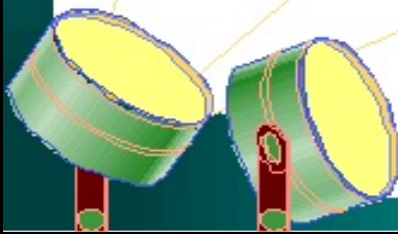
Submitted by: Lucas Terracina

BUDGET Highlights

Expenses for 2009 are projected to run at least 4% higher than originally budgeted. This percentage could actually be higher should warmer weather and prolonged rains continue into November and December. These cost overruns are due primarily to increased mosquito populations as a result of the two hurricanes in 2008, much like the cost overruns experienced in 2006 due to the aftermath of Hurricane Rita. Extensive scheduled, and unfortunately some extensive unscheduled aircraft maintenance needs also contributed to the cost overrun. Airplanes are not like vehicles where some repairs can be delayed. There is no margin for error when flying and repairs need to be addressed immediately.

The 2010 budget totals \$3,357,920, which reflects a 2% increase above 2009 projected expenses and a 6% increase above the 2009 projected budget. Primary areas of the budget where much of this increase can be found include: a Capital Outlay of \$50,000 for a 2,500sq ft metal storage building to alleviate some overcrowding in the facility; an increase in the insecticide budget of \$150,000 to cover what has been annual increases of approximately 5% in the cost of the primary products used; and, \$25,000 for an EVS night vision system for one of the airplanes. Without these items, the budget would actually be lower than the proposed 2009 budget. Other capital expenses include replacements with the biggest of these being 4 trucks (\$68,000) and a boat/trailer (\$15,000).

The 2010 rodent budget will be approximately 20% below the 2009 budget and 12% below projected expenses for the year. Last year two trucks were replaced accounting for much of the operational increase. Levels for the coming year are more in line with normal operations seen in previous years.



MOSQUITO CONTROL

Submitted by: Lucas Terracina

BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
General Office	\$ 607,531	\$ 799,992	\$ 766,990	\$ 788,193
Surveillance and Research	261,771	320,776	283,414	348,801
Control and Reduction	1,596,644	2,055,371	2,237,995	2,220,926
Rodent Control	155,815	226,166	207,157	182,040
Totals	\$ 2,621,761	\$ 3,402,305	\$ 3,495,556	\$ 3,539,960

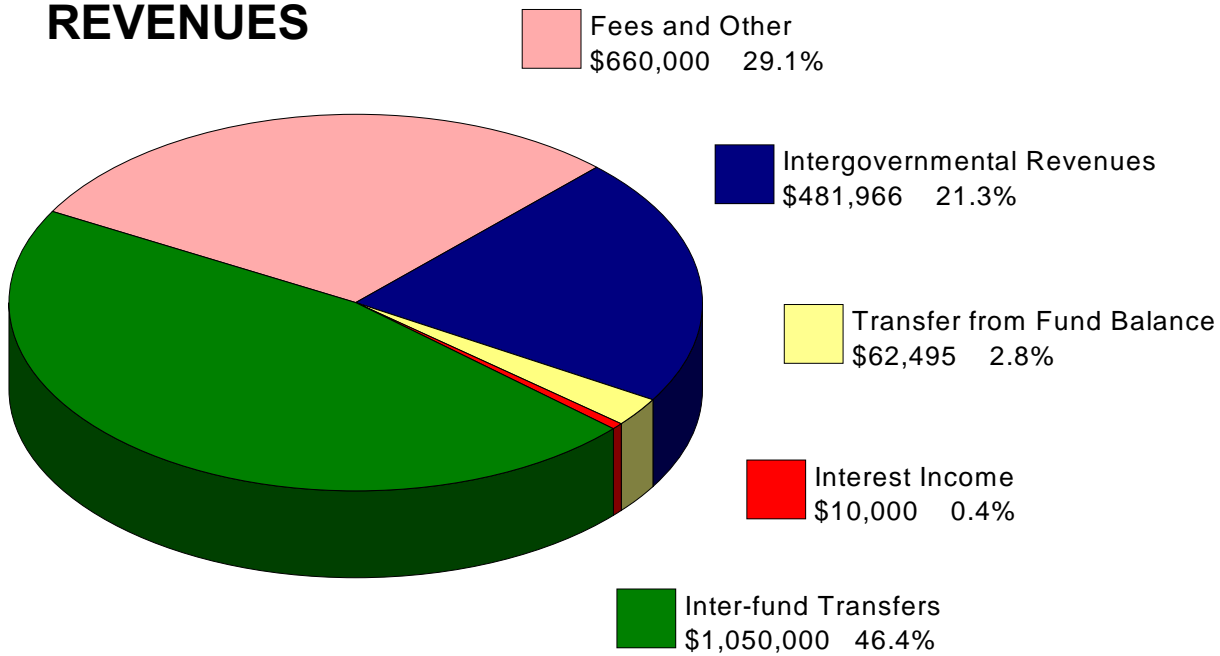
BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 905,009	\$ 1,181,082	\$ 1,046,881	\$ 1,244,877
Operational Expenses	1,629,129	2,063,723	2,286,442	2,127,483
Capital Outlay	87,623	157,500	162,233	167,600
TOTAL EXPENDITURES	\$ 2,621,761	\$ 3,402,305	\$ 3,495,556	\$ 3,539,960
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	31.54%	From Budget '09 To Budget '10	3.93%
PERSONNEL ALLOTTED	44	57	48	57

2010 ANNUAL OPERATING BUDGET

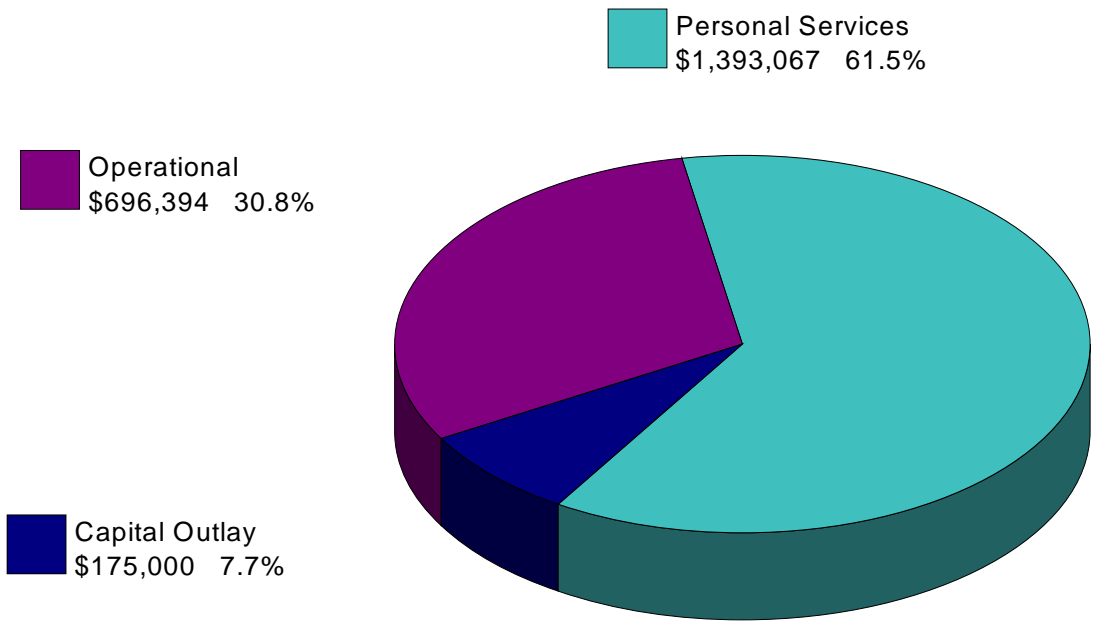
ANIMAL SERVICES

2010 Budget

REVENUES



* * * * * **\$ 2,264,461** * * * * *



EXPENDITURES



ANIMAL SERVICES

Submitted by: Allen Wainwright/Rita Cavanaugh

Function

The primary function of the Animal Services Department is to promote public health and safety for citizens of Calcasieu Parish and their pets. As many as nine Animal Services officers are on call 24 hours each day to enforce both local and state laws to accomplish this task. Educating the public regarding local and state laws rather than issuing citations is always the officers first responsibility. However, many cases resulting in violations and citations are unavoidable. Each year several thousand strays, abandoned, surrendered or quarantined animals are taken in by the shelter under authority of the law. While placing all adoptable animals is our goal, each year there is a large deficit which results in many animals being humanely euthanized by our staff. Joint Services Agreements with the City of Lake Charles, Vinton, Westlake, Iowa and other adjoining Parishes allows our agency to provide services to many citizens in Calcasieu Parish and most of the surrounding parishes. Beyond providing the standard services, shelter employees spend countless hours volunteering and supporting animal welfare organizations and adoption efforts to seek out as many loving homes for animals as possible.

Goals and Objectives

Reducing pet over-population remains the highest goal for our agency and within our community. This goal is the most important as it will help stop the need for humane euthanasia of unwanted pets. Over \$4 billion are spent every year in our nation to catch, house, and dispose of these animals. A permanent and aggressive spay and neuter program has been proven to work in other communities and will work here if we stay the course with this program. Animal Services will continue to build positive relationships with all local humane welfare groups as well as the local

veterinarians who do a tremendous job of supporting the animal population. Thanks to grants, low cost spaying and neutering of pets to reduce overpopulation and unwanted animals is still available for families on public assistance. Other goals held by the department include increasing Parish wide compliance with animal laws, especially licensing and vaccinations, improving shelter services, and creating a more positive shelter image through public support programs.

Accomplishments

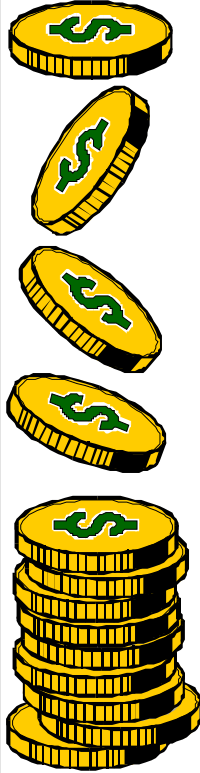
Each year the primary performance measure is the comparison of animals taken in by the shelter as unwanted versus the number of animals placed or adopted by the shelter into loving homes. The year 2009 was a down year compared to the trends over the last several years. This down turn is greatly attributed to economic pressures on pet owners and hopefully it will reverse during 2010.

During 2009, the department staff along with the help and support of both the Animal Services Advisory Board and the Calcasieu Parish Police Jurors, were able to complete the comprehensive update and rewriting of the Parish's animal ordinances to strengthen areas that were needed and to adjust our laws to current issues. A major compliment to this effort was the complete adoption of the same ordinances by the City of Lake Charles, which represents approximately fifty percent of the enforcement calls each year. Also, several high profile cases were handled by our department during 2009 with the highest level of professionalism. While some of the cases are still pending court action, the first one to go to trial resulted in a conviction with a landmark sentencing that was well received by citizens that support strong animal welfare laws.

ANIMAL SERVICES

Submitted by: **Allen Wainwright/Rita Cavanaugh**

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personal Services	\$ 1,089,674	\$ 1,258,049	\$ 1,214,953	\$ 1,393,067		
Operational Expense	659,379	679,137	654,069	696,394		
Capital Outlay	106,734	186,990	253,153	175,000		
TOTAL EXPENDITURES	\$ 1,855,787	\$ 2,124,176	\$ 2,122,175	\$ 2,264,461		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		6.86%	From Budget '09 To Budget '10		7.86%
PERSONNEL ALLOTTED	30	33	33	33		



SOURCE OF FUNDING

Funding for Animal Services is derived from various sources. These include a grant from the Parish Health Unit, joint service agreements with the City of Lake Charles and the towns of Westlake, Vinton and Iowa, shelter collections, license/tag fees, violation fines, public donations, and a grant received from the General Fund.

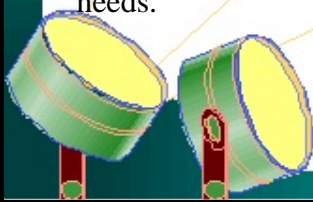
ANIMAL SERVICES

Submitted by: Allen Wainwright/Rita Cavanaugh

BUDGET Highlights

The 2010 budget is highlighted by the addition of two new full time positions and three significant capital improvement projects for the shelter. One of the new positions will be classified as Animal Services Officer and the other will be a Veterinarian Tech. The three capital projects planned for 2010 include upgrades to the shelter's open pavilion, a new veterinarian lab, and renovations and repairs to existing kennels. The 2010 budget also reflects the continued in-house veterinarian program which has greatly improved the care and disposition of the shelter animals over the past years. This program has also allowed for better delivery of services to the citizens of Calcasieu Parish through micro-chipping, spaying and neutering, and emergency responses. The 2010 budget includes two major equipment purchases, which are the replacement of two existing fleet vehicles.

The 2010 budgeted revenue includes a proposed rate increase for animal licenses issued by the department. The proposed \$12 rate for all animals is well below the maximum rate allowed under state law and will help support the department's operational needs.

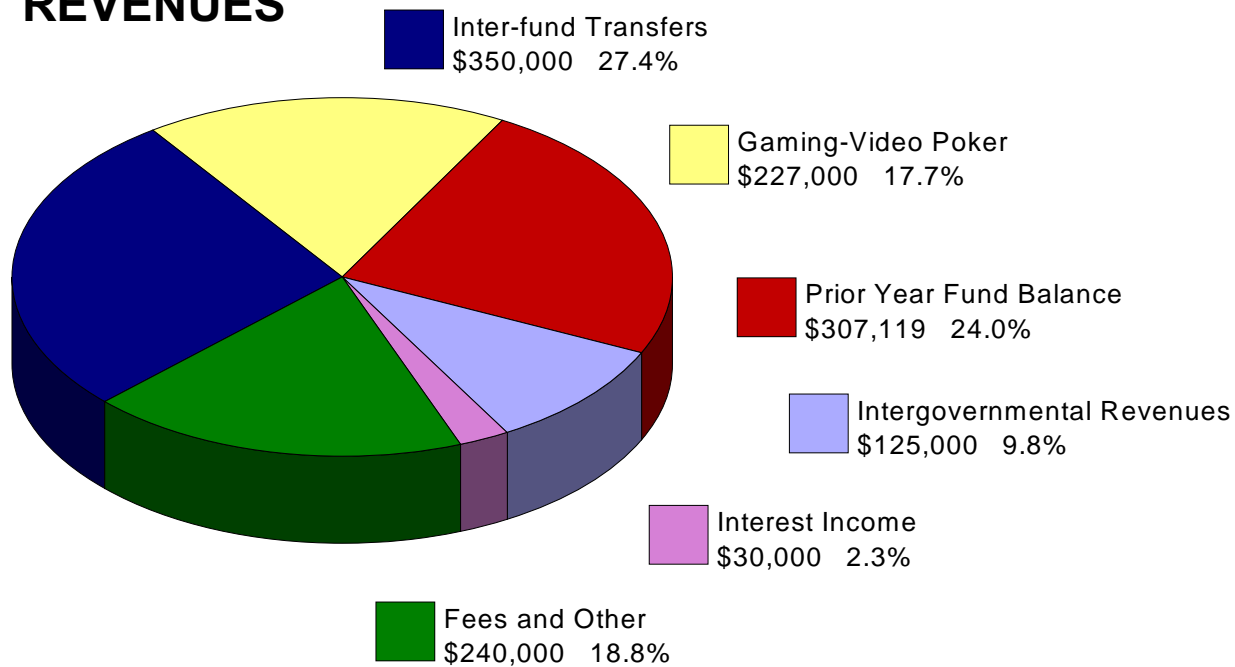




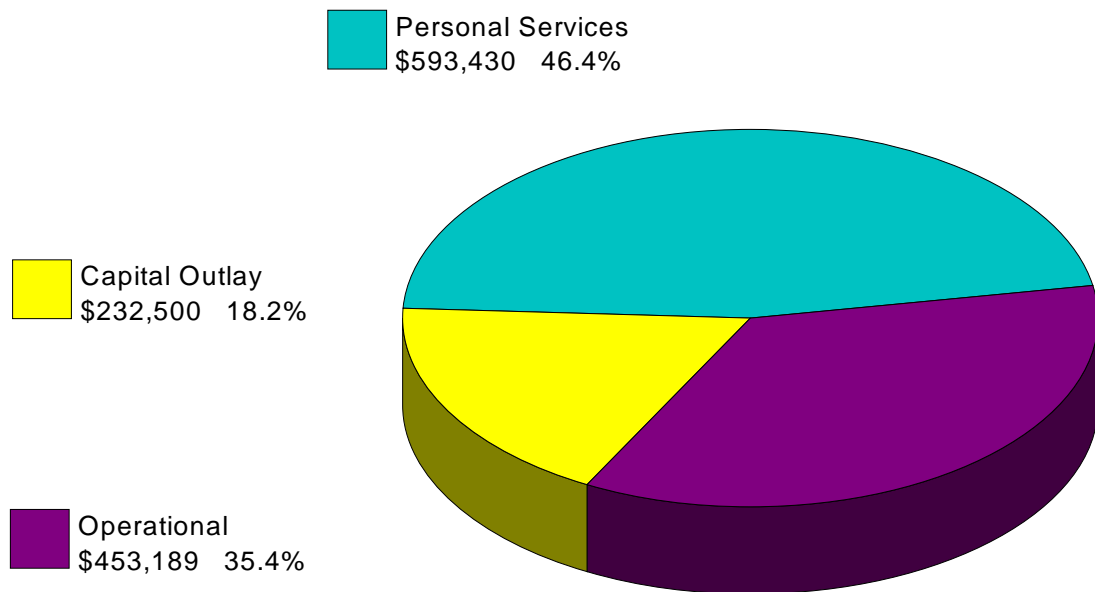
PARKS

2010 Budget

REVENUES



* * * * * : **\$ 1,279,119** * * * * *



EXPENDITURES



PARKS

Submitted by: **Allen Wainwright**

Function

The function of the Calcasieu Parish Police Jury Parks Department is to provide and maintain safe, accessible and quality facilities to the citizens of this Parish. Along with general maintenance of facilities, the Parks Department continues to improve existing facilities while developing new and expanded projects such as pavilions, boat launches, wharfs and piers, playground equipment and camper sites.

Goals and Objectives

The goal of the Parks Department is to continue to provide quality facilities and services to the citizens of Calcasieu Parish. The Parks Department, in conjunction with Facilities Management, strives to provide not only functional, but unique and aesthetic settings for recreation, fishing and boating in our area.

For 2010, the objective is to increase the level of smaller scale projects that we believe really enhance each park for minimal expense while continuing the overall capital improvement plan established by the Police Jury. The smaller projects, such as boat wharf additions, picnic areas, playground improvements, and camper pad improvements, will be handled by in-house crews with minimal overhead cost. Also, 2010 will be a year to focus on general maintenance needs for the parks. With the realignment of skill level and number of personnel needed, we will be focused on maintenance challenges and building nice amenities in the existing parks.

Accomplishments

During 2009, additional security lighting was added at Prien Lake Park, additional acreage owned by the Police Jury at Holbrook Park as cleared and prepared for development, and additional acreage was purchased adjacent to the Hwy 171 Boat Launch which will allow

for the construction of a premier park in the Moss Bluff community. Also during 2009, small in-house projects, such as resurfacing the board walk at Prien Lake Park and improving the bank fishing areas at Holbrook Park, were accomplished. Looking away from project oriented accomplishments, the parks were heavily utilized again this year by the citizens of Calcasieu Parish. Prien Lake Park continues to be a favorite with nearly a year long waiting list to rent a pavilion on weekends and with large crowds nearly every evening enjoying bank fishing and the walking paths. White Oak Park and Intracoastal Park saw heavy use from recreational campers utilizing the proximity of the parks to get out on the water for fishing, skiing or boat riding.

BUDGET
Highlights

The 2010 budget is highlighted by the shifting of funds to accomplish our goals for the coming year. The new Parks Superintendent position, the upgrading of two technician positions to journeymen, and additional funds allocated for the smaller in-house projects will provide the means needed to accomplish many small improvements and repairs needed in the parks system.

PARKS

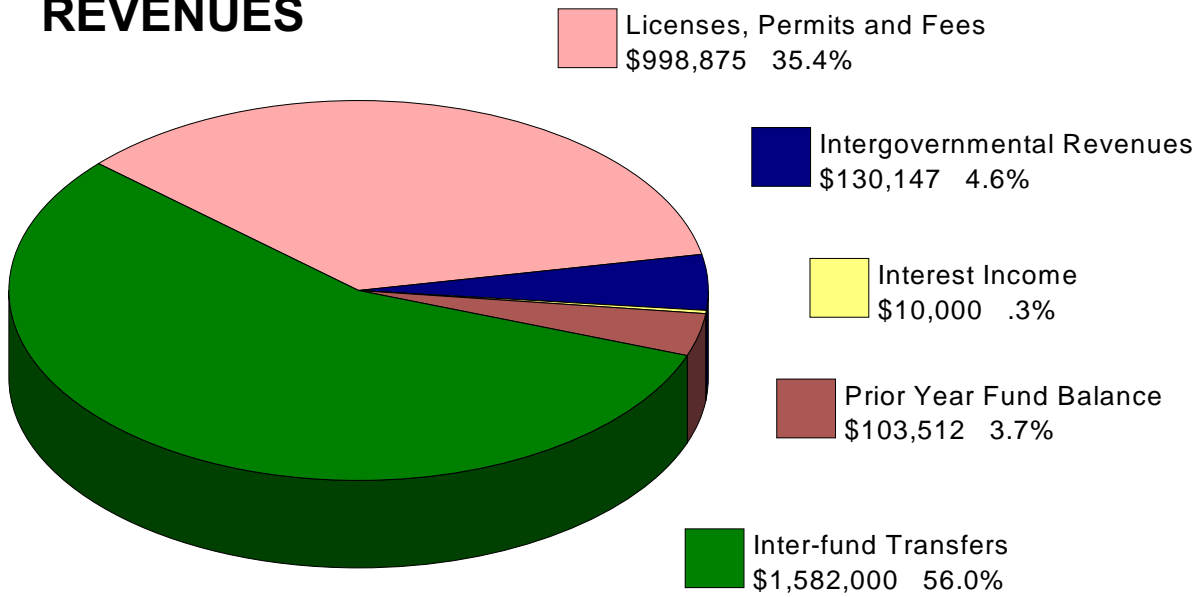
Submitted by: Allen Wainwright

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 169,756	\$ 550,745	\$ 427,055	\$ 593,430
Operational Expenses	292,779	374,226	419,077	453,189
Capital Outlay	120,240	266,401	138,061	232,500
TOTAL EXPENDITURES	\$ 582,775	\$ 1,191,372	\$ 984,193	\$ 1,279,119
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		From Budget '09 To Budget '10	
	106.86%		13.15%	
PERSONNEL ALLOTTED	8	14	11	13

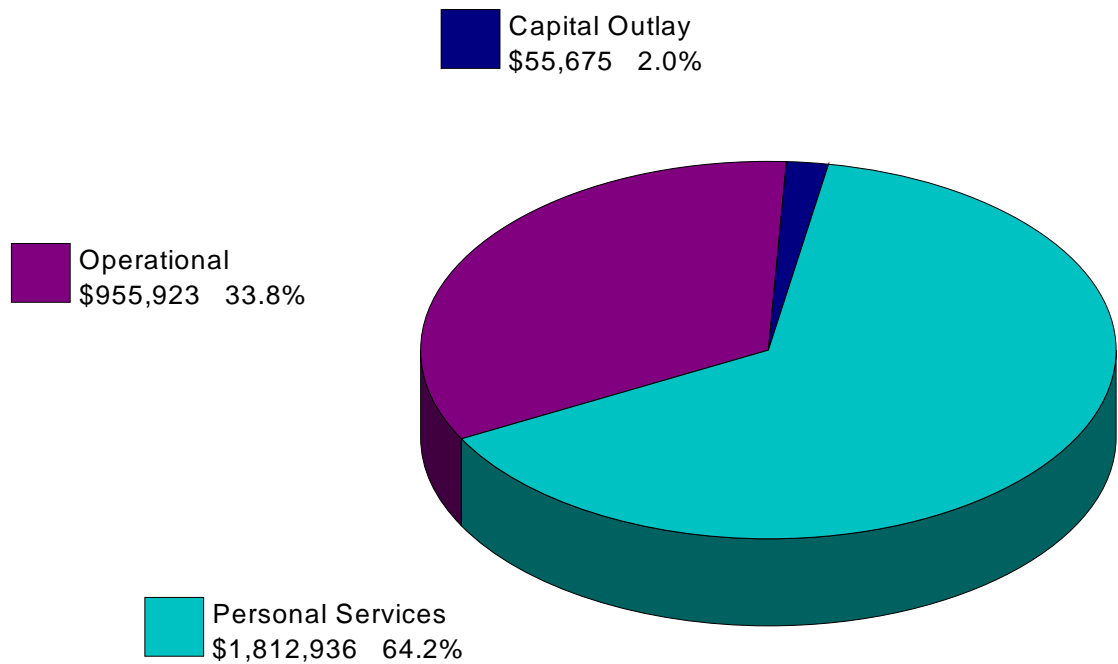
PLANNING AND DEVELOPMENT

2010 Budget

REVENUES



* * * * * **\$ 2,824,534** * * * * *



EXPENDITURES



PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

Function

The various functions of Planning and Development are as follows:

Planning - Administer various land use laws and building codes to regulate all development within the unincorporated areas of Calcasieu Parish and to encourage economic development

Property Development - To ensure that Parish codes are enforced through a permitting process and a compliant driven property standards section. The development office is responsible for the issuance of development, electrical, plumbing, building, mechanical, sewerage disposal, and culvert permits. This office also tracks all permit related inspections that enforce codes such as the National Electrical Code, the Louisiana State Sanitary Code, the International Building code, and the International Mechanical Code. The property standards section enforces parish codes related to zoning, flood plain, junk, grass, condemnations, and sewerage disposal.

Adjudicated Property - To allow property adjudicated to Calcasieu Parish through nonpayment of taxes to be returned to commerce. Properties are sold through a competitive bid process, with final sale price determined at an auction typically held on the last Tuesday of the month. Bidding is open to persons who have completed the application process and have submitted an initial bid prior to the monthly deadline. Following the sale, bidders are given a specific time frame to complete the legally required notification procedures and title searches. Once the notification time has lapsed and lien issues have been resolved, the successful bidder submits payment and receives a non-warranted deed to the property.

Comprehensive Planning - To create a vision for the future of Calcasieu Parish and to develop an implementation strategy with measurable goals and objectives. This process will result in a plan that will unify parish wide goals for land-use, housing, economic development, and various other community issues under one umbrella. Once the plan is complete, the

staff will begin working on the implementation phase of the project. Implementation will include the development of a new subdivision ordinance and a number of regulatory land-use controls. These regulations will be contained in a unified development code (UDC), which will be a user-friendly document that will outline requirements and expectations for citizens, developers, and staff.

Goals and Objectives

The primary goals of the department for the upcoming year are as follows:

Planning

- Continue *Vision: Calcasieu* and encourage citizen participation.
- Implementation of a new computer application to improve efficiency and on-line processing.

Property Development

- Develop an on-line permitting process to make the office more accessible to citizens.
- Institute a document management system that will make records disaster resistant and decrease filing costs.
- Implement a new software system that will unify development functions with planning functions.

Adjudicated Property

- Close sales on 35 adjudicated parcels
- Bring a minimum of five adjudicated parcels to public sale per month.
- Work closely with the Office of Federal Program Development to develop an affordable housing strategy that includes an adjudicated property element.

Comprehensive Planning

- Refine the *Vision: Calcasieu* plan and adopt the document.
- Begin the second phase of the planning process: development of a Unified Development code parallel to completion of the *Vision: Calcasieu* plan.

PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

Goals and Objectives (Contd.)

- Adopt code revisions resulting from the planning process and begin plan implementation by the end of 2010.
- By fostering intergovernmental partnerships, the Parish provides building and asbestos inspections and plan reviews for a number of area municipalities, as well as communities in neighboring Parishes.

Accomplishments

The following are the accomplishments for the year 2009.

Planning

- In 2009 there were 2,588 occupational licenses issued, 22 rezonings, 21 subdivisions, 3 studies and 40 administrative reviews.

Property Development

- The department completed more than 80 junk abatements, 26 condemnations, 4 downed tree removals, and almost 130 grass cuttings.
- Each of the current building inspectors and plans examiners holds a certification through the International Code Council.

Adjudicated Property

- The department completed sales on approximately 25 parcels of adjudicated property with the average sale price per parcel of \$3,500.00.

Comprehensive Planning

- More than 100 meetings have been held during the planning process. Citizen's input gathered at these meetings has guided the *Vision: Calcasieu* project
- The Police Jury unanimously adopted revisions to the Interim Development Ordinance, which regulates developments within unincorporated Calcasieu Parish. The interim ordinance will be in effect for a one-year period..

BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Planning	\$ 1,125,322	\$ 1,366,960	\$ 1,386,553	\$ 1,339,111
Property Development	767,558	1,019,499	1,019,409	1,145,152
Comprehensive Planning	204,391	312,750	163,000	222,000
Adjudicated Property	96,163	100,439	96,839	118,271
Litter Abatement	12,948	0	0	0
Total	\$ 2,206,382	\$ 2,799,648	\$ 2,665,801	\$ 2,824,534

PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 1,534,637	\$ 1,889,845	\$ 1,888,249	\$ 1,812,936
Operational Expenses	567,386	813,793	657,610	955,923
Capital Outlay	104,359	96,010	119,942	55,675
TOTAL EXPENDITURES	\$ 2,206,382	\$ 2,799,648	\$ 2,665,801	\$ 2,824,534
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	21.11%	From Budget '09 To Budget '10	2.41%
PERSONNEL ALLOTTED	34	37	37	41

BUDGET Highlights

Property Development

Trend data suggests that the number of permits and the number of property standards violations will remain at the current level. Increases in expenditures for 2010 are related to typical personnel costs and are likely to be offset by revenues obtained through permit fees and intergovernmental agreements for inspections and plan reviews.

Adjudicated Property

In 2009, the department was responsible for modifying the local program in accordance with Act 918, that amended the adjudicated property sales procedures. With the program modifications completed in 2009, it is expected that 2010 sales figures will return to more typical levels, similar to the figures of 2008

SOURCE OF FUNDING

Planning

Permit and inspection filing fees

Rezoning, subdivision, road abandonment and miscellaneous fees

General Fund

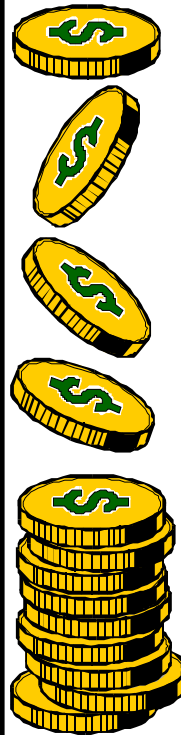
Administrative Fund

State Grant

Adjudicated Property

Sale of Adjudicated Property

Comprehensive Planning
Gaming

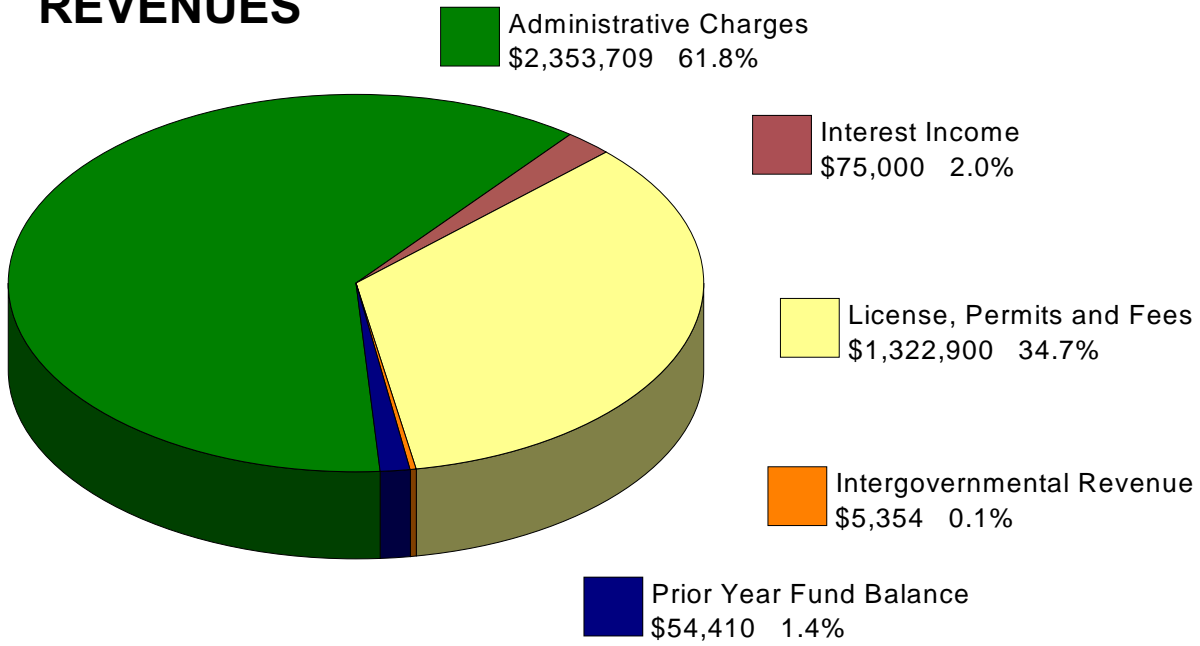




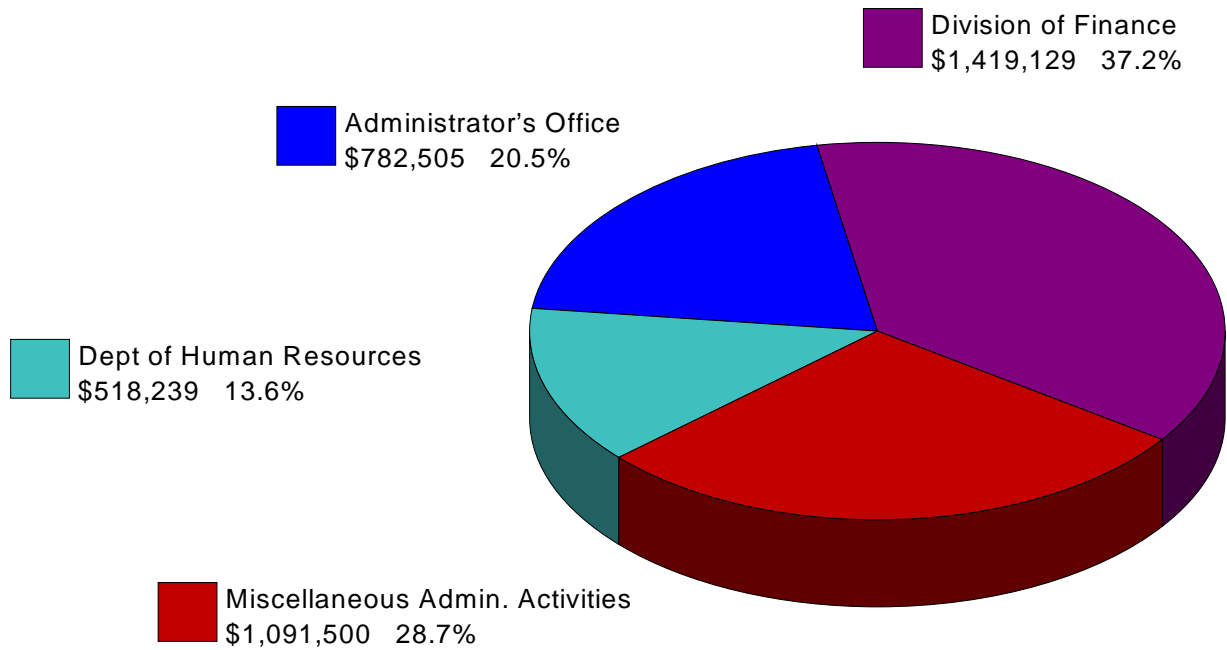
ADMINISTRATIVE FUND

2010 Budget

REVENUES



* * * * * **\$ 3,811,373** * * * * *



EXPENDITURES



OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry

Function

The function of the Office of the Administrator is as follows:

- Overall supervision and administration of all Parish departments, programs and polices.
- Execution of all Parish policies as established by the Police Jury.
- Administration of the budget process and all contracts.
- Research and analysis to develop policy recommendations.
- Administration of oil, gas and mineral leases and property appraisals.
- Legislative monitoring.
- Preparation of bid packages for major construction projects.
- Transcription and indexing of minutes of all Police Jury meetings.
- Preparation of ordinances, resolutions, correspondence and other documents associated with Jury action.
- Monitoring of boards appointed by the Jury.
- Supervision of polling places, precinct boundaries, and Jury elections.
- Oversight of the Parish web site.

Goals and Objectives

The primary goal of the Office of the Administrator 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 provide the leadership necessary to give to the members of the Police Jury quality recommendations which will continue the Parish's responsiveness to its citizens in innovative, effective, and efficient ways.

Objectives for 2010 include:

- Assist Planning and Development with completion of refinements to the comprehensive plan in the spring of 2010 for submittal to the Police Jury for review.
- Develop a long-term plan, including funding source(s), for continued solid waste collection in unincorporated areas.
- If the November 2009, capital projects bond issue passes, coordinate the various tasks related to this initiative with internal departments, outside public agencies, and other parties.
- Work with Planning and Development and outside agencies to begin implementation of projects included in the recovery plan for Hurricane Ike approved by the Police Jury in late 2009.
- Guide efforts related to addressing wastewater treatment needs in the Parish. Actions taken will depend on the results of various studies being completed as well as projected costs.
- Coordinate a citizens task force whose goal is to develop suggestions for park elements for the newly acquired property near Old Highway 171 in Moss Bluff.
- Ensure active Parish participation in the Census 2010 Complete Count Committee process.
- Ensure active involvement by the Parish in regional and statewide efforts to pursue solutions to ongoing coastal erosion problems.

Accomplishments

Activity levels of various Office of the Administrator responsibilities over the previous year:

- Minutes of regular and special Police Jury meetings - 24
- Reports of committee meetings - 42
- Resolutions and ordinances - 548
- Certificates and proclamations - 621

OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 698,518	\$ 693,338	\$ 693,245	\$ 684,691
Operational Expenses	70,993	77,605	69,234	85,814
Capital Outlay	69	10,500	3,600	12,000
TOTAL EXPENDITURES	\$ 769,580	\$ 781,443	\$ 766,079	\$ 782,505
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-1.37%	From Budget '09 To Budget '10	-0.25%
PERSONNEL ALLOTTED	8	8	8	8

2010 ANNUAL OPERATING BUDGET

OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry

THE YEAR IN REVIEW

In 2009, the Office of the Administrator was active in several initiatives that involved the full range of services provided by the Police Jury.

- ❑ Continued work, as part of a multi-departmental team, to develop a comprehensive plan for Calcasieu Parish. Refinements to the plan draft are anticipated to be completed by the spring of 2010.
- ❑ Developed a recovery plan proposal for Hurricane Ike in conjunction with Planning and Development. The process involved extensive input from Police Jurors, mayors, special service districts, and the general public. Approval by the Police Jury is expected in November 2009, with subsequent submittal to the state for its approval.
- ❑ Prepared capital projects bond issue and maintenance tax renewal proposals for voter consideration in November 2009, related to criminal justice needs at the Correctional Center and courthouse complex.
- ❑ Completed a cooperative endeavor agreement for construction and operation of the Southwest Louisiana Entrepreneur and Economic Development Center (SEED Center), in partnership with the City of Lake Charles, the SWLA Economic Alliance and McNeese State University.
- ❑ Served on a multi-agency team to develop siting recommendations for the Ward 3 Court and Ward 3 Marshal's Office.
- ❑ Implemented a comprehensive redesign of the Police Jury's web site, and established a structure for ensuring the information is regularly updated.
- ❑ Implemented phases of the litter reduction campaign, including awareness, education and enforcement, in partnership with the Sheriff's Office and other local agencies.
- ❑ Initiated the Police Jury's first Cultural Grants Program in coordination with the SWLA Arts & Humanities Council.
- ❑ Transitioned Information Systems operations from Public Works/Engineering to fall under Administration in light of this department's organization-wide focus.

DIVISION OF FINANCE

Submitted by: Jerry Milner

Function

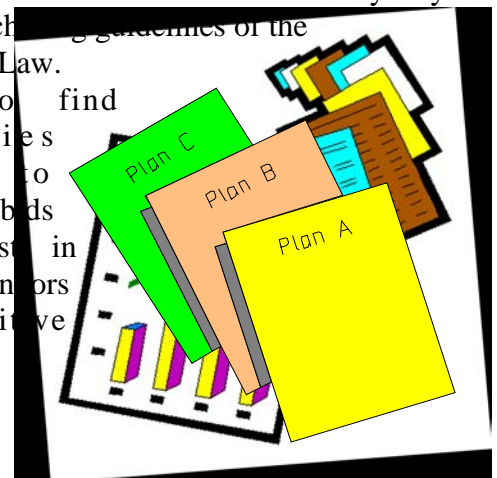
The Division of Finance is responsible for:

- Properly processing and recording all financial transactions that occur in the divisions and departments of the Calcasieu Parish Police Jury along with the Parish entities whose financial records are maintained by the Division of Finance.
- Investing available monies in legally approved investment vehicles for these entities along with assisting other related governmental entities with investments or other investment related activities.
- Preparing monthly in-house financial statements on all operational, Debt Service and Capital Project Funds.
- Preparing the Parish's Comprehensive Annual Financial Report.
- Performing payroll functions including filing all applicable payroll tax and retirement reports.
- Assisting management in financial statement analysis and other financial matters.
- Cost analysis on the issuance of long-term debt and compliance with federal, state and local mandates.
- Responding to questions from third party creditors, etc., concerning the Parish's financial condition.
- Perform the administration of all Parish insurance programs: Employee Health and Life insurance program, General Liability, General Liability Automobile, Property, Workmen's Compensation and Unemployment Compensation. Included in the duties is the investigation of all Parish auto accidents, Parish job related accidents involving Parish employees, and bodily injury claims.
- Assist all Parish Divisions or Departments in maintaining proper accounting records to support grant activity, following the appropriate required procedures, and retaining documentation to insure grant compliance with applicable regulations.
- Daily cash management along with the investment of investable funds.

Goals and Objectives

Although short-term priorities will be constantly evolving, in the future, the main goals and objectives for this department have been identified as follows:

- Provide efficient and effective comprehensive financial services for all the divisions and departments of the Calcasieu Parish Police Jury and for the Parish's component entities whose financial records are maintained by the Division of Finance.
- Manage financial assets in a manner that produces the highest return possible but at the same time placing the return of the asset above the return on the asset.
- Prepare the Parish's Comprehensive Annual Financial Report of the quality necessary to receive the Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) of the United States and Canada.
- Demonstrate to outside parties the financial strength and stability of the Calcasieu Parish Police Jury through the use of internally prepared financial statements specially prepared.
- Utilize new technology whenever possible to streamline any of the current financial processes.
- Perform management reviews, which will assist management in enhancing the efficiency and performance of Parish divisions and departments.
- Ensure that the Calcasieu Parish Police Jury stays within the purchasing guidelines of the Louisiana Bid Law.
- Continue to find commodities beneficial to advertise for bids and to assist in finding new vendors for competitive quotes.



DIVISION OF FINANCE

Submitted by: Jerry Milner

Accomplishments

The Finance Division accomplished the following during 2009:

- Prepared the Parish’s 2008 Comprehensive Annual Financial Report and received its sixteenth consecutive Certificate of Excellence in Financial Reporting from the GFOA for the 2007 report.
- Provided financial and accounting services for 128 funds.
- Provided the investment function for the above funds along with other related governmental entities whose financial records are not maintained by the Finance Division.
- Developed and maintained audit policies and procedures for the Parish.
- Reviewed internal controls on a continuous cycle basis and recommended any improvements in these controls, if needed.
- Performed operational, performance and compliance reviews/audits of Parish programs.
- Maintenance of a health and life insurance program which produces the highest quality employee benefits in the most cost effective manner.
- Maintenance of all other insurance programs including General Liability, General Liability Automobile, Property, Workmen’s Compensation and Unemployment Compensation.
- Assisted Parish divisions and departments, along with the Parish entities whose financial records are maintained by the Division of Finance, with their purchasing function.
- Assisted in the preparation and monitoring of the Calcasieu Parish Police Jury’s 2009 Annual Budget
- Demonstrated to outside parties the financial strength and stability of the Calcasieu Parish Police Jury through the use of internally prepared financial documents along with corresponding verbal explanations.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 1,182,360	\$ 1,212,016	\$ 1,220,718	\$ 1,133,777
Operational Expenses	230,161	171,450	148,121	260,352
Capital Outlay	18,946	18,000	49,000	25,000
TOTAL EXPENDITURES	\$ 1,431,467	\$ 1,401,466	\$ 1,417,839	\$ 1,419,129
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-5.29%	From Budget '09 To Budget '10	0.27%
PERSONNEL ALLOTTED				
Finance	17	17	17	18
Insurance Funds	5	5	5	5

2010 ANNUAL OPERATING BUDGET

HUMAN RESOURCES

Submitted by: Cheryl Heisser

Function

The Department of Human Resources is responsible for insuring that the Calcasieu Parish Police Jury has an ample, qualified and well-trained workforce. It is also responsible for the overall administration of the Calcasieu Parish Police Jury's Human Resources (personnel) system. This department handles the employment application, hiring and enrollment process, new employee orientation, supervisor and front-line staff training and capacity building, Parish classification and compensation plan, coordination of employee benefits and special needs (such as the Employee Assistance Program, Family & Medical Leave, retirement, and processing/appeals for unemployment insurance benefits), and compliance with relevant Federal and State employment laws and regulations. The Human Resources Department also serves as a resource and reference point for management and employee concerns. Advice and/or interpretation of employment-related matters are provided to Police Jurors, department heads, supervisors, line staff, employees, and some Special Service Districts, concerning the Parish's human resources policies and procedures. This department reviews the uniform corrective action policy in order to maintain equitable treatment and consistency among all Calcasieu Parish Police Jury employees.

Goals and Objectives

The goals and objectives of Human Resources for 2010 are as follows:

- Coordinate the completion of a comprehensive Classification & Compensation Plan study through a consultant service in order to improve the Parish job classes and pay structure. Subsequently, develop and implement a formal employee performance evaluation system.
- Use multiple methods and resources to continue to recruit qualified applicants to maintain the Parish workforce.
- Kick off and implement a supervisory Leadership Track training program. Both Parish and outside expert speakers will be utilized to instruct the workshops. Training will include such workshops as Interviewing and Hiring Basics; Corrective Action Notices, Progressive Discipline and Documentation; Professional Communication; Time and Project Management; Team Building; Managing Remote Employees; Conducting Effective Meeting and Public Speaking; Goal Setting Techniques That Really Work; and Succession Planning.
- Begin integrating succession planning practices within Police Jury departments, due to the significant, anticipated number of retirees during the next few years.
- Provide an effective method to maintain good, open communication and information exchange between all Parish departments on all employment related issues.
- Maintain consistent, fair, and equitable implementation of Parish policies and procedures for all employees.
- Advise, interpret, update and keep all employees and supervisors aware of the policies and procedures contained in the Human Resources Manual.
- Serve as a central location to assist in resolving and decreasing the number of grievances and complaints.
- Continue to coordinate the HR Department's portion of the Munis System and improve employee efficiency through shared access of commonly needed information and management data between other Parish departments.
- Design and deliver relevant skills development and training programs to increased numbers of Parish employees, and provide follow-up for understanding and compliance.

HUMAN RESOURCES

Submitted by: Cheryl Heisser

Goals and Objectives (Contd.)

- Maintain a Drug-Free Workplace through continued administration of a valid drug-testing program for job applicants and employees in safety and security-sensitive job positions.

Accomplishments

During 2009, approximately 1,200 individuals applied for employment with the Calcasieu Parish Police Jury. The Human Resources Department participated in local job fairs as well as various wage and salary surveys to provide and receive valuable data on current trends in the job market. An estimated 375 employees will be processed for hire by the end of the calendar year 2009. From January through September 2009, there were 70 promotions, 18 transfers to other Parish departments and 66 rehires. Through the end of the year, it is anticipated that approximately 347 employees will terminate or resign for various reasons. Three employees retired from Parish service in 2009, with years of service ranging from 11 to 17 years, and 12 employees entered the DROP Program. The Human Resources Department handled more than 40 requests for medical leave, extended leaves of absence, or work-related accommodations.

To date this year through September 2009, there were no employee grievances filed at the Appeals Panel level.

During the summer all employment applications, employee training certificates and corrective action notices were input into Munis allowing management and field supervisors to access reports without physically coming to the Human Resources Department. To date, a total of 915 employment applications have been received and 3,623 training certifications received and input.

Several Human Resources Manual changes were enacted since the last effective update including defining "hours worked" during a declared emergency (Hurricane Gustav and Hurricane Ike), clarification on guidelines for vehicle use, and coordination of worker's compensation and accrued leave.

In 2009, training was offered on the following topics: Learn to Save a Life (CPR); Gossip in the Workplace; Job Readiness; Louisiana Spirit: Stress, Balance Workshop; Sexual Harassment; Basic Telephone & Customer Service Training; Who are You?; Work Efficiently Every Day: Managing Change in the Workplace; Harassment in the Workplace; Help! This Situation is Getting Out of Control!; and Employee Emergency Response Guide Training. Approximately 616 employees have benefitted from the various training sessions.

New Employee Orientation was offered monthly with a total of 76 new hires attending through September 2009. An additional 35 new hires attended the New Employee Benefits Only Orientation for those employees hired in special districts/departments who receive Parish benefits. Orientation for summer youth workers was held as well.

The Employee Assistance Program (EA.) saw steady numbers in participation. This program provides individualized counseling and guidance on personal, work and family issues in order to keep employees on the job, improve job retention and reduce absences from work. Approximately 750 employees are eligible for EA. services with an average of 165 company contacts being made per quarter.

The EACH (Employee Activities Committee) offered a variety of employee-sponsored activities such as sending holiday packages/cards or phone cards to any immediate relative of Police Jury employees in the military overseas; the Annual Halloween Costume Contest; and Department Decorate Your Christmas Tree

HUMAN RESOURCES

Submitted by: Cheryl Heisser

Accomplishments (Contd.)

Contest. The EACH also sponsored and recruited employee participation for the annual Big Brothers/Big Sisters “Bowl for Kids’ Sake” held at Pedro Bowl in March. Employee Jean Day benefitted the March of Dimes for Calcasieu Parish. Annual participation in Lee National Denim Day helps raise money for breast cancer research.

Nineteen Parish employees received Employee Excellence Awards and were recognized for outstanding work performance at a luncheon sponsored by the Lake Charles Rotary Club. Each employee received a certificate while being acknowledge before Parish staff, jurors, and family members.

The Human Resources Department continued the Parish Employee Recognition Program in 2009. A total of 45 employees who had 10, 15, 20, 25, or 30 years of service through employment with the Calcasieu Parish Police Jury were awarded for their years of service. Each employee was allowed to select a customized gift or award to show the Parish’s appreciation for his/her dedication and loyalty to public service.



* The 2009 numbers include 132 workers hired through the Workforce Investment Act's temporary youth jobs program from national stimulus funds.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 336,912	\$ 355,104	\$ 355,104	\$ 377,772
Operational Expenses	44,515	92,325	92,325	120,467
Capital Outlay	23,861	6,000	6,000	20,000
TOTAL EXPENDITURES	\$ 405,288	\$ 453,429	\$ 453,429	\$ 518,239
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	23.45%	From Budget '09 To Budget '10	8.34%
PERSONNEL ALLOTTED	6	7	7	7

2010 ANNUAL OPERATING BUDGET

INFORMATION SYSTEMS

Submitted by: Julie L. Nevils

Function

The function of the Information Systems (IS) Department is to provide technical support to Police Jury employees in an effort to maximize efficiency and productivity. Technical support includes both hardware and software related needs. The IS Department offers a broad range of services from network infrastructure and database administration, to software development and large scale software conversion implementation projects involving multiple departments and outside vendors, to replacing computers and phones, and providing email and internet access to over 500 users across the Parish. The information technology field is constantly changing and expanding, therefore so is the role and function of our department.

The IS Department continues to administer and update the existing Parish network in efforts to improve connectivity, speed issues, and reduce potential points of failure. Almost every computing device we offer relies on the network to communicate, including the Cisco VoIP telephone and Unity Voice mail system. We also provide VoIP phone services to Sulphur Parks and Recreation and the Calcasieu Parish Tax Assessor.

Goals and Objectives

As a service department, we aim to meet all of our users' needs in a timely manner and strive to be proactive rather than reactive. One of the most common requests from citizens is online services. The IS Department supports this effort in several ways. We provide technical support for the CPPJ website and lead software implementation projects for web applications that will be placed on the CPPJ website. Additionally, the software implementation projects involve key department members, the IS Database Administrator, and the Software Support Team. In order to accomplish the broad range of projects we have throughout the IS Department, we have set several goals for 2010. We plan to explore possibilities (government grants) to help offset department costs to local government while maintaining a quality product and service.

The following is a list of goals set for the department for the coming year:

- Continue to transition from the current Disaster Recovery plan to the Business Continuity plan in the event of any type of disaster.
- Virtualization of servers resulting in a reduction of the number of servers needed by IS, real time duplication of data at an offsite location, reduction of single point system failures, streamline backups, and reduction of the server farm's carbon, electrical and cooling footprint.
- Add two remote locations to the Parish's Redundant Metro Fiber network.
- Continue development and expansion of services to employees via the Parish intranet.
- Continue with Kronos upgrades and the addition of departments
- Program customized software applications such as Management Dashboard for the Division of Public Works, Medicare Payment Reporting to meet Federal quarterly guidelines, convert numerous Access database applications to C#.net applications with MS SQL back ends, Abandoned Vehicle Tracking and possible Animal Control Software application.
- Implementation of the following Munis applications for 2010: Citizens Self Service, Employee Self Service, Work Order, Inventory, Requisitions and Purchase Order Receiving, Content Management, Workflow, and Bids and Contracts.
- Implementation of Parks and Recreation Reservation Software to give citizens the ability to make reservations online (CPPJ website).
- Provide expanded VoIP phone and voice mail services.
- Continue to improve services provided to Parish users with quicker responses, more accessibility to technical staff via email and phone, and prompt trouble tickets for all needed services.
- Cross train staff on all functions related to technical support.

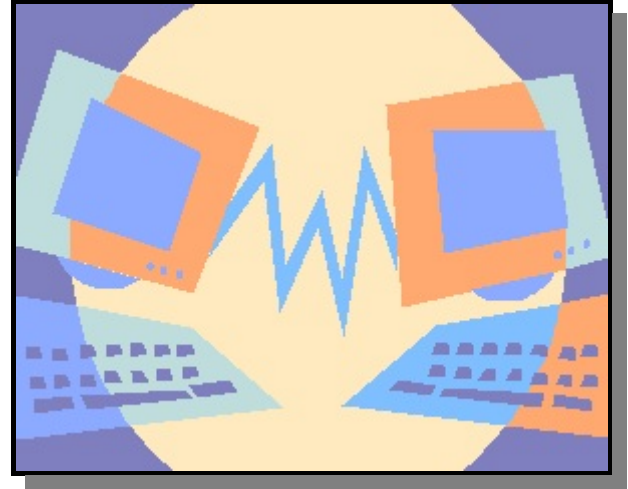
INFORMATION SYSTEMS

Submitted by: Julie L. Nevils

Accomplishments

Due to the growing number of web applications, we increased the bandwidth of our internet speed in 2009. This significantly improved the internet speed for users Parish wide.

In 2009 the Distributed File System (DFS) was successfully implemented and completed. GIS was successfully separated from the IS Department into its own department under the Engineering Department. The IS Department moved from under the Division of Public Works and Engineering and now reports directly to Administration. The IS Department also has a new Director and welcomed back two software support staff members that were previously working under the Division of Finance.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 572,791	\$ 418,908	\$ 391,157	\$ 695,364
Operational Expenses	454,653	375,394	401,378	285,426
Capital Outlay	117,602	238,007	219,609	114,400
TOTAL EXPENDITURES	\$ 1,145,046	\$ 1,032,309	\$ 1,012,144	\$ 1,095,190
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-22.86%	From Budget '09 To Budget '10	23.48%
PERSONNEL ALLOTTED	7	7	10	10

2010 ANNUAL OPERATING BUDGET

GEOGRAPHICAL INFORMATION SYSTEMS

Submitted by: J. Oneil Hebert III

Function

The G.I.S. Department integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced information. This department provides maps and coverages for other Police Jury departments as well as for the public.

The G.I.S. Department updates the survey benchmarks and continues to update and check 911 addresses for accuracy. This department also develops GIS layers for each Parish entity.

Goals and Objectives

The goals and objectives for GIS for the coming year are:

- Continue to work with the other municipalities in the Parish providing GIS data.
- Work with the sewer and water districts to create parish wide utility layers.
- Completion of the tax parcel update for the Tax Assessor.

- Updating of the parish wide address point coverage for E911 and the Planning Department.
- Development of new web-base GIS applications for Public Works and Engineering.
- Adjustment of the tax parcel and zoning coverage to match the new aerial photos.

Accomplishments

GIS currently has working joint service agreements with the Tax Assessor's Office, City of Lake Charles, and the City of Sulphur to provide them with various GIS services. We are currently doing some preliminary work with the Town of Westlake and hope to have some type of agreement with them in 2010.

With the department's recent software upgrades (ArcServer and ArcMap), we are able to build various web page applications specifically tailored to each department and the public to have quick and easy access to any geographic data maintained by the department.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 0	\$ 399,560	\$ 355,800	\$ 420,477
Operational Expenses	0	114,394	132,834	194,373
Capital Outlay	0	2,000	12,942	30,552
TOTAL EXPENDITURES	\$ 0	\$ 515,954	\$ 501,576	\$ 645,402
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE	From Actual '08 To Anticip '09	N/A	From Budget '09 To Budget '10	19.63%
PERSONNEL ALLOTTED	5	6	7	7

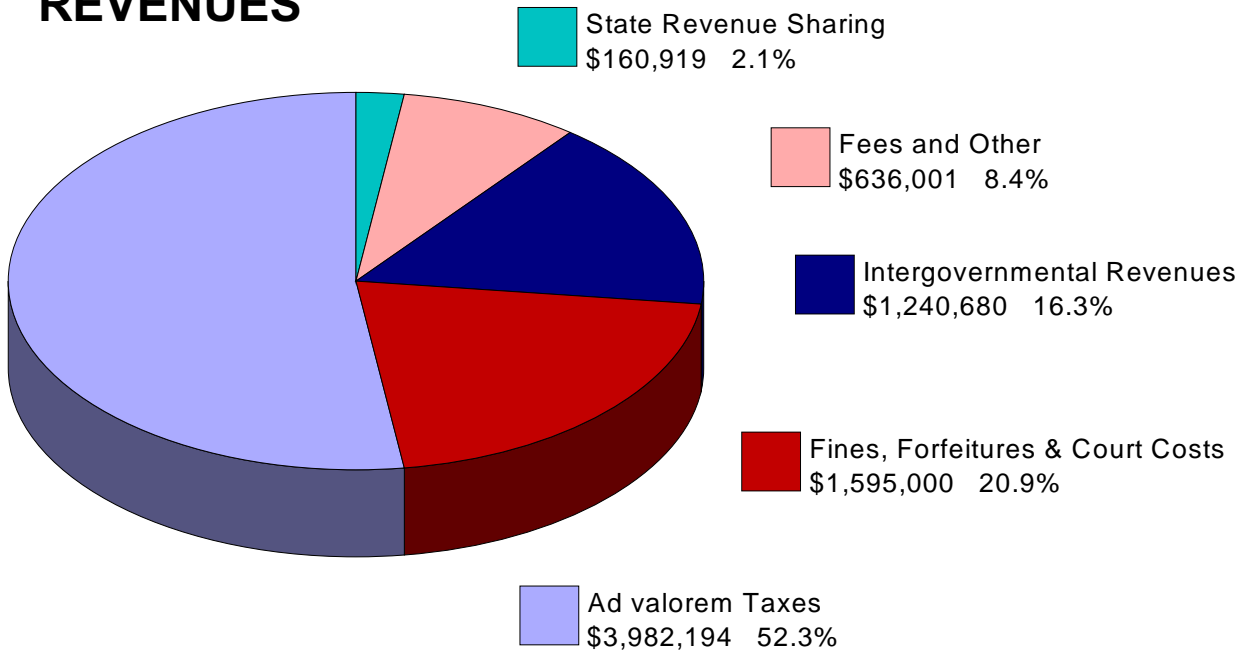
2010 ANNUAL OPERATING BUDGET



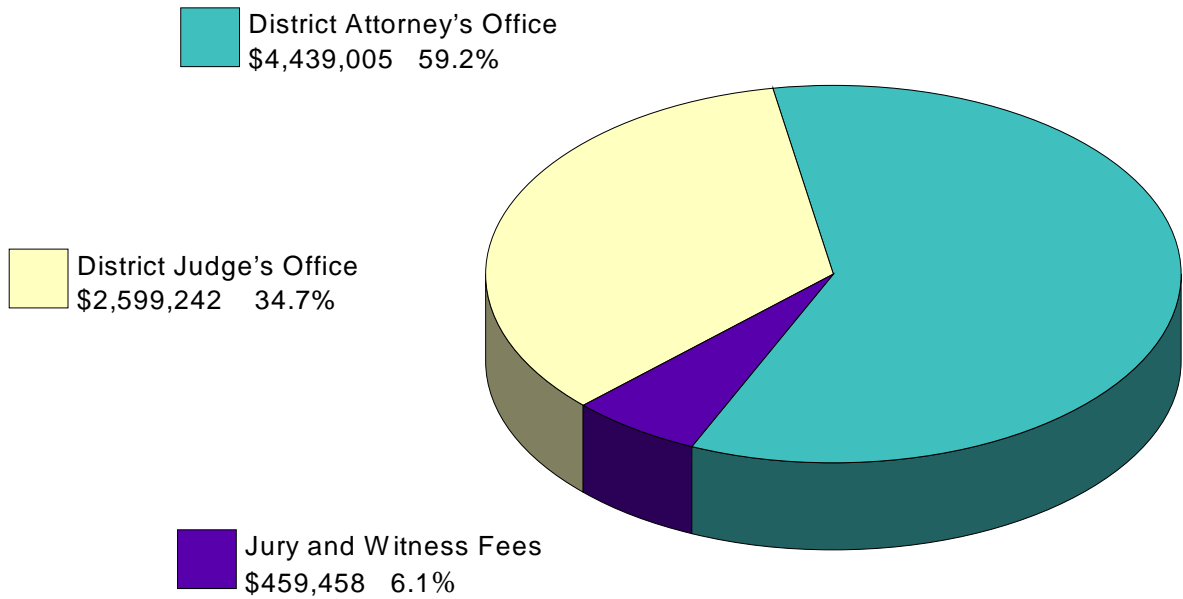
CRIMINAL COURT

2010 Budget

REVENUES



* * * * *



EXPENDITURES

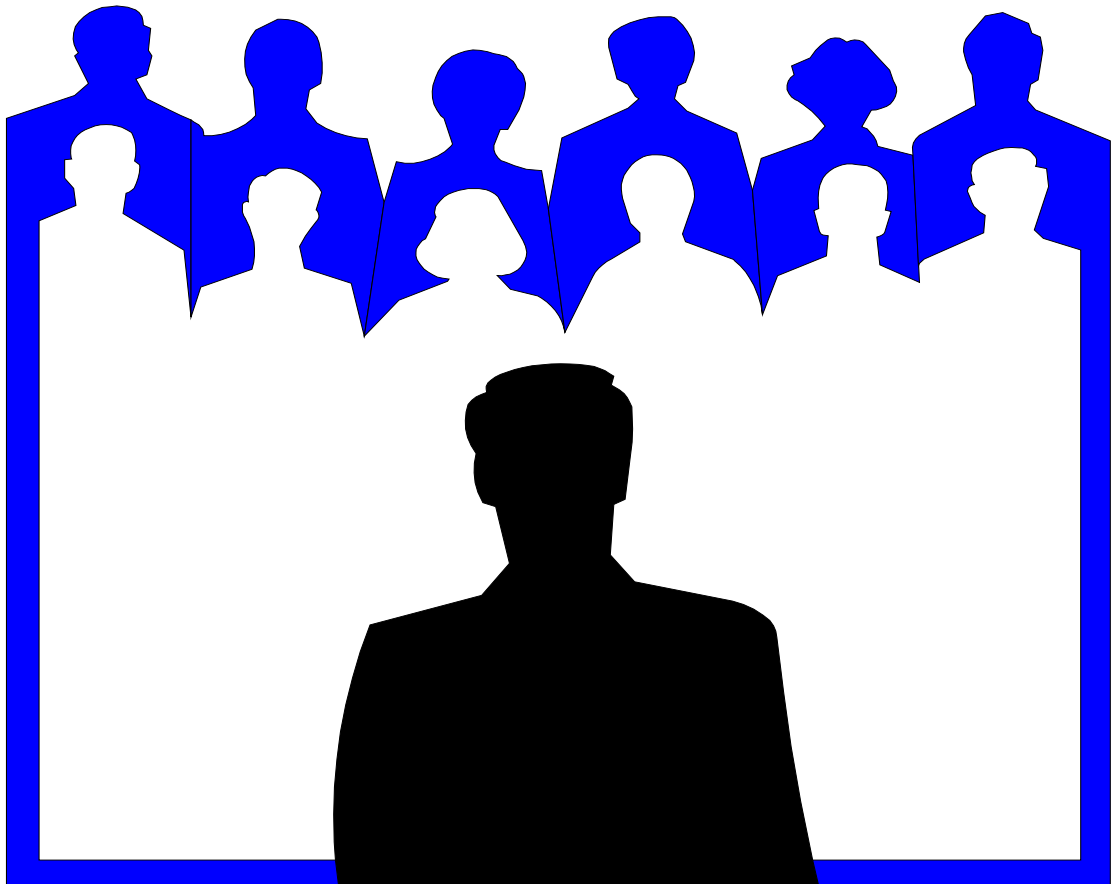


JURY AND WITNESS

FUND	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Jury and Witness Fees	\$ 429,860	\$ 416,585	\$ 485,585	\$ 459,458

COMMENTARY:

The Jury and Witness Fees in the Criminal Court Fund accounts for jury and witness fees in addition to those administrative charges that are not directly attributable to either the Judges' office or the D.A.'s office.



DISTRICT JUDGE'S OFFICE

Submitted by: Denise Savant

Function

The function of the District Judge's Office is to exercise civil and criminal jurisdiction in the 14th Judicial District. The Court has original jurisdiction for all civil and criminal matters. It has exclusive original jurisdiction of: felony cases and 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, or a succession as a defendant, and the appointment of receivers or liquidators for corporations or partnerships, and any appellate jurisdiction as provided by law.

Goals and Objectives

The Court will continue to address the criminal docket in the 2010 year. Also, the Court continues to pursue various avenues of funding of capital cases and the hiring of a Compliance Officer and/or Commissioner for criminal matters.

Accomplishments

We have upgraded our video arraignment system and are continuing to handle Right to Counsel court and arraignments by video. Video arraignments continue to have a positive impact on the security issue and saving time on procedures. We are looking into other possible areas that can be handled by video. The court is presently working with Angola Prison to install video devices to handle Post Conviction Relief cases by video which will have a positive impact on the security issue. The security systems are continually being monitored and upgraded as needed. While reviewing the recommendations received from the National Center for State Courts site security survey, the Court continues to look at ways to improve security. We are also in the process of renovating the library to use as an additional courtroom. A compliance officer has been hired to work with the judges on criminal matters.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 2,141,155	\$ 2,151,025	\$ 2,164,695	\$ 2,257,242
Operational Expenses	224,160	310,000	274,171	302,000
Capital Outlay	17,232	30,000	50,000	40,000
TOTAL EXPENDITURES	\$ 2,382,547	\$ 2,491,025	\$ 2,488,866	\$ 2,599,242
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	3.11%	From Budget '09 To Budget '10	3.99%
PERSONNEL ALLOTTED	44	44	44	45

2010 ANNUAL OPERATING BUDGET

DISTRICT JUDGE'S OFFICE

Submitted by: Denise Savant



DISTRICT ATTORNEY

Submitted by: Ginger leyoub

Function

The function of the District Attorney's Office is to perform the following for the State of Louisiana in the 14th Judicial District:

- Conduct the administration of the office and supervise all divisions within the office.
- Conduct criminal prosecutions.
- Provide legal representation for public bodies.
- Conduct worthless check prosecutions.

Accomplishments

The performance indicators of the District Attorney's Office are as follows:

- 90%+ convictions rate in criminal prosecutions.
- Reports from civil boards indicating high quality services from our staff.
- \$500,000 collected annually in merchant payments.

Goals and Objectives

The goals and objectives of the District Attorney's Office are as follows:

- Perform duties in an efficient and professional manner.
- Prosecute criminals, with emphasis on violent and serious offenders, and handle young, first offenders with leniency and an effort 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.



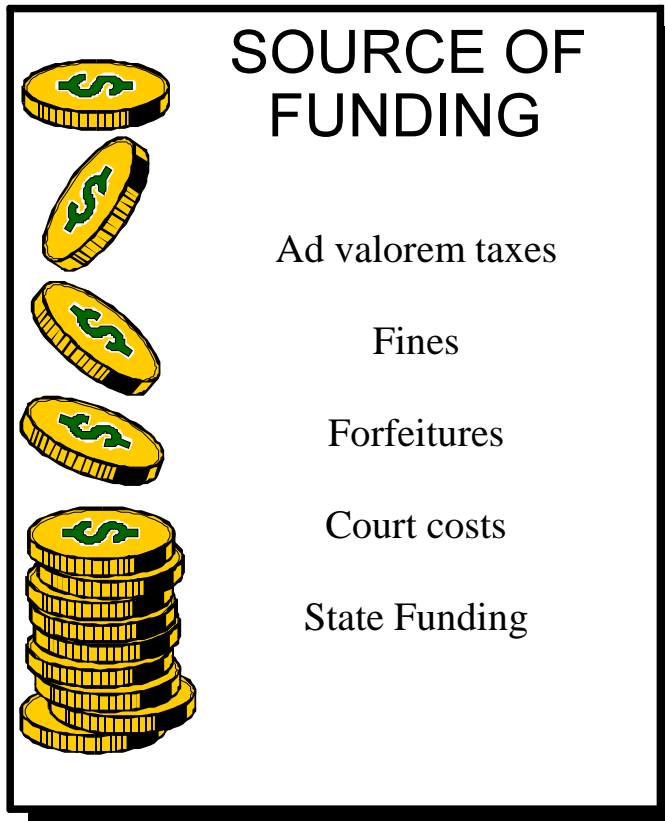
BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
D. A. Administrative	\$ 439,580	\$ 401,100	\$ 330,247	\$ 426,740
Criminal Prosecutions	3,628,843	3,473,034	3,814,651	3,699,985
Public Bodies Representation	245,618	240,968	216,454	218,817
Worthless Check Bureau	62,632	87,685	66,266	93,463
Total	\$ 4,376,673	\$ 4,202,787	\$ 4,427,618	\$ 4,439,005

2010 ANNUAL OPERATING BUDGET

DISTRICT ATTORNEY

Submitted by: Ginger leyoub

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 3,841,917	\$ 3,816,387	\$ 3,979,224	\$ 4,061,805
Operational Expenses	367,810	366,400	430,394	357,200
Capital Outlay	166,946	20,000	18,000	20,000
TOTAL EXPENDITURES	\$ 4,376,673	\$ 4,202,787	\$ 4,427,618	\$ 4,439,005
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	8.63%	From Budget '09 To Budget '10	5.65%
PERSONNEL ALLOTTED	105	105	109	109

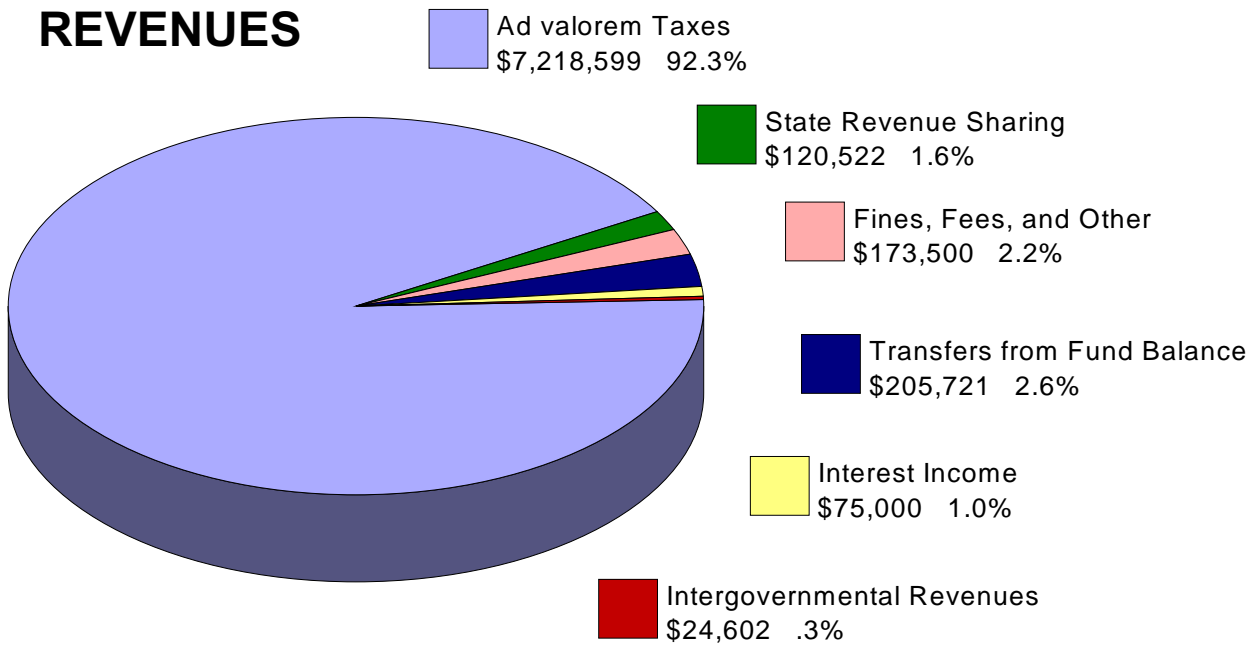




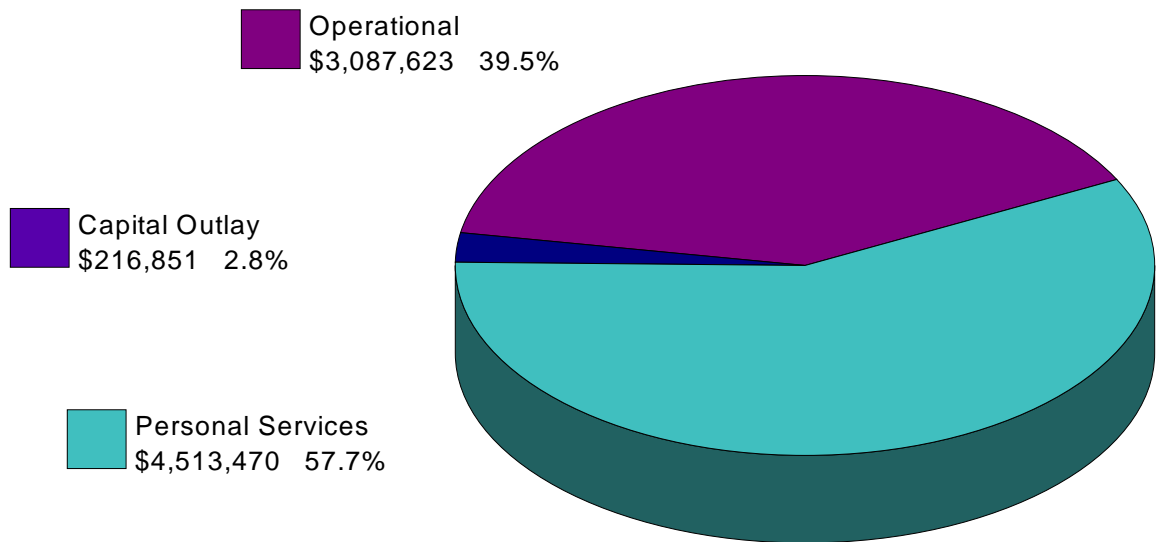
LIBRARY

2010 Budget

REVENUES



* * * * * **\$ 7,817,944** * * * * *



EXPENDITURES



LIBRARY

Submitted by: Michael E. Sawyer

Function

The Calcasieu Parish Public Library supports the mission to provide high-quality, cost-effective library services to meet the needs of all Parish residents. Included in its primary services are the provision of current and accurate information, popular materials in multiple formats, and electronic resources that feature Internet access and data-based sources. Access to the Library resources, through constantly changing technology, is available 24 hours a day, 7 days a week, 365 days a year. In-library services are provided through convenient access to fourteen strategically located library facilities, with space for study, browsing, and library programs. The diversity of programs spans the age spectrum, from promotion of reading-readiness skills in the preschool child to highly-literate reading discussions and other programs for adult library users. As a primary educational resource for the Parish wide community, Calcasieu Parish Public Library joins its peers across the country as "The Peoples' University."

Goals and Objectives

The goals of the Library are as follows:

- Adults and teens will have the resources and services they need to explore topics of personal interest and continue to learn throughout their lives.
- Children will have the resources they need to satisfy their curiosity, explore new ideas, and develop new personal skills.
- Adults and teens will have timely access to new and popular materials and programs that stimulate their imaginations, respond to their current interest, and provide pleasurable reading, viewing, and listening experiences.
- Children will have materials and programs that stimulate their imaginations and provide pleasurable reading, viewing, and listening experiences.

- Preschool children will have programs and services designed to help them develop a love of books and reading to prepare to enter school ready to read.
- Everyone will have high-speed access to ever growing resources and services available through the internet.
- Everyone will have attractive, safe, and welcoming physical spaces to meet and interact with others or to sit quietly and read and will have open and accessible virtual spaces that support networking.

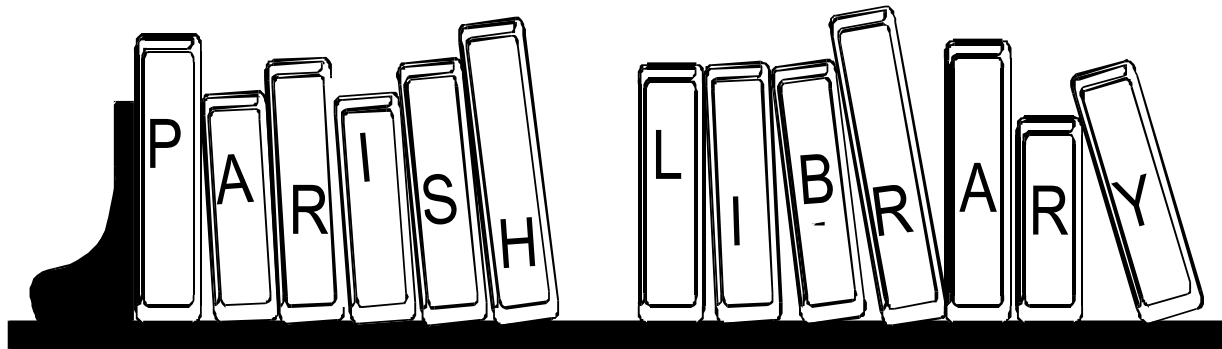
Accomplishments

Registered Borrowers	119,849
Parish Population	183,577
Circulation/Year	857,585
Reference Transactions	74,562
Materials (Items)	446,088
Attendance:	
Public Meeting Rooms	5,695
Programming:	
Children's Services	48,564
Young Adult	8,035
Adult	1,152
Branches:	
Locations	14
Hours/Week	569.5
Staff	161
Square Footage	121,586
Electronic Resources:	
Public Access Computers	149
Computers in Lab - wireless	21
Free Online Remote Databases	28
Patrons Using Electronic Resources	226,329
Web Page Visits (www.calcasieu.lib.la.us)	709,065
Electronic Database Usage	426,959

LIBRARY

Submitted by: Michael E. Sawyer

BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Computing and Collecting Services	\$ 1,575,258	\$ 1,726,956	\$ 1,836,532	\$ 1,952,598
Administration	802,763	529,678	529,678	598,062
Facilities Management	1,495,859	1,715,115	1,715,115	1,836,453
Public Services	2,708,795	2,982,791	2,982,791	3,308,012
Human Resources and Programming	275,949	365,985	365,985	122,819
Total	\$ 6,858,624	\$ 7,320,525	\$ 7,430,101	\$ 7,817,944



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 3,973,896	\$ 4,302,596	\$ 4,302,596	\$ 4,513,470
Operational Expenses	2,679,989	2,793,728	2,956,304	3,087,623
Capital Outlay	204,739	224,201	171,201	216,851
TOTAL EXPENDITURES	\$ 6,858,624	\$ 7,320,525	\$ 7,430,101	\$ 7,817,944

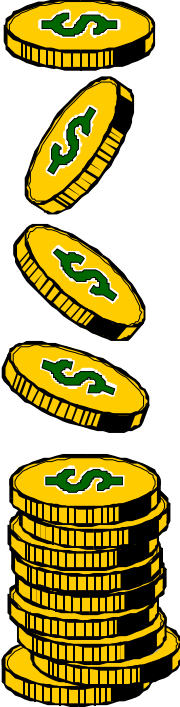
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	9.09%	From Budget '09 To Budget '10	7.11%
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PERSONNEL ALLOTTED	165	163	163	159
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2010 ANNUAL OPERATING BUDGET

LIBRARY

Submitted by: Michael E. Sawyer



SOURCE OF FUNDING

Ad valorem tax

State, regional and private grants

Self-generated funds from fines, fees and interest earnings

HOUSING

Submitted by: Tarek Polite

Function

The primary purpose of the Housing Department is to provide decent, safe, and sanitary housing for the citizens of Calcasieu Parish needing subsidized housing assistance. To accomplish this goal, the Housing Department administers a variety of housing programs and initiatives, such as the Housing Choice Voucher (HCV) Program, which provides either rental or mortgage assistance to qualified low-to-moderate income families. The Housing Department also receives grant funds from the United States (U.S.) Department of Housing and Urban Development (HUD) in support of its Family Self-Sufficiency (FSS) and Home Ownership Programs. Both programs are designed to promote the economic empowerment and uplifting of the clients served by encouraging the principles of self-reliance, independence, self-sufficiency, and home ownership. However, in the wake of Hurricanes Rita, Gustav and Ike, the priorities of the Housing Department have dramatically shifted resulting in the adding of grant-funded programs designed to provide relief for those most affected by the hurricanes.

The Housing Department administers the Disaster Housing Assistance Program known as DHAP. DHAP is a HUD-FEMA pilot grant program designed to provide rent subsidies for non-HUD assisted individuals and families. DHAP began as a result of Hurricanes Katrina and Rita in November 2007, and, as a result of Hurricanes Gustav and Ike, will end in May 2010.

Additionally, the Housing Department will continue to expand its Shelter Plus Care Program (S+C), which began during the middle of 2007. The S+C Program provides rental assistance to hard-to-serve homeless persons with disabilities in connection with supportive services funded from sources outside the program.

Goals and Objectives

The primary goals for the department for the upcoming year are as follows:

- Continue to promote home ownership and self-sufficiency by endeavoring to transition at least three new families into home ownership and by continuing to increase the awareness of and participation in the FSS by recruiting and enrolling new families.
- Continue to recruit new homeowners for the HCV Program, and establish effective marketing strategies to encourage homeowners to participate in the Program.
- Become a HUD approved Housing Counseling Agency.

Accomplishments

Accomplishments for the Housing Department for the past year are:

- Assisted approximately 46 low and very low income persons in the rural parts of the Parish to repair and rehabilitate their homes through a grant from the United States Department of Agricultural Rural Housing Services in the amount of \$127,439.29.
- Currently, implementing a new 23 unit Shelter Plus Care Program through the State of Louisiana for the Permanent Supportive Housing Initiative.
- Assisted the Office of Federal Program Development and the local Community Housing Resource Board with activities for Fair Housing Month. This year's Fair Housing Champion recipient was Nicole Miller of Project Build a Future.
- Began offering comprehensive housing counseling activities. To date, approximately 15 families have been assisted and Housing plans to apply for a grant from HUD in 2010.
- Transitioned one family (Mr. Orlando Parr) into home ownership in July, 2009 in a partnership with USDA Rural Development.

HOUSING

Submitted by: Tarek Polite

Accomplishments (Contd.)

The best measuring tool to assess the Housing Department's performance is the Section Eight Management Assessment Program (SEMAP). The SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Authorities (PHAs) that administer HCV Programs. Under the SEMAP, HUD annually measures the performance of housing authorities in 14 key areas. The indicators of performance show whether eligible families are helped to afford decent rental units at a reasonable subsidy cost as intended by federal legislation and Congress's appropriation of federal tax dollars for the program. The Calcasieu Parish Police Jury's Housing Department's 2008 score was 97% out of a possible 100% resulting in the department being designated a high performing agency by HUD.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 307,649	\$ 354,898	\$ 360,771	\$ 362,549
Operational Expenses	209,770	211,777	229,977	217,374
Housing Assistance	3,043,095	2,505,893	3,723,970	3,005,265
Capital Outlay	20,317	3,000	5,695	3,000
TOTAL EXPENDITURES	\$ 3,580,831	\$ 3,075,568	\$ 4,320,413	\$ 3,588,188
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	14.17%	From Budget '09 To Budget '10	16.68%
PERSONNEL ALLOTTED	11	11	15	13

2010 ANNUAL OPERATING BUDGET

CALCASIEU WORKFORCE CENTER & WORKFORCE INVESTMENT BOARD

Submitted by: Jean M. Augustine

Function

The function of the Calcasieu Workforce Center is captured in its Mission Statement:

"We are a partnership of local community organizations and employers providing a comprehensive range of useful career and employment services, job training, and up-to-date information which will empower our customers to become self-sufficient and improve their overall quality of life."

This is consistent with the purpose of the law as stated in the Workforce Investment Act (WIA) of 1998:

"To consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs in the United States, and for other purposes."

The Workforce Investment Board (WIB), in conjunction with the chief elected official (CPPJ), provides policy, planning, and oversight for the local workforce development programs. The WIB plays a key role in designing a workforce system that meets the needs of the unemployed, underemployed, welfare recipients, youth, and other individuals seeking to enter the workforce. Also, the WIB is making every effort to ensure that individuals are being equipped with the necessary skills needed by employers.

Goals & Objectives

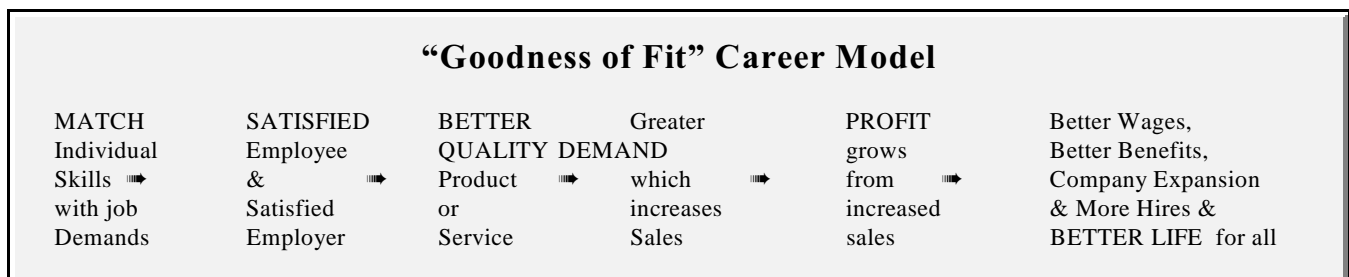
The overall goal of the Calcasieu Workforce Center is embodied in the "Goodness of Fit" Career Model as shown below.

The goals and objectives of the Local Workforce Investment Area (LWIA) are consistent with the Governor's Statewide Vision as follows:

- Strengthen Louisiana's workforce system so that it is fully aligned with State and regional economic development priorities.
- Develop a workforce system that consistently meets current and prospective Louisiana employers' need for a trained workforce by being easily accessible and quick to respond.
- Develop an agile workforce system than can mobilize quickly to meet the needs of employers or industries who are experiencing rapid growth in employment.
- Develop a workforce system that is prepared to meet the needs of all business customers, including entrepreneurs, small businesses, and women or minority owned businesses.
- Continue to work toward a workforce system that offers easily accessible quality training programs to Louisiana citizens, including adult learning and basic skills upgrades, that will allow people to acquire, retain and succeed in careers that improve their standard of living.

Accomplishments

Each Local Workforce Investment Area must meet and/or exceed nine state required common measures at both local and regional levels. Incentive funds are available for LWIAs who meet and/or exceed the performance measures. Performance measure outcomes for WIA are provided by the State MIS System. This LWIA exceed three of the nine common measures, and met 5 of the 80% of the negotiated goals. Only one measure was not met, which was the Literacy Numeracy Gains for Out-of-school youth.



CALCASIEU WORKFORCE CENTER & WORKFORCE INVESTMENT BOARD

Submitted by: Jean M. Augustine

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personal Services	\$ 1,023,502	\$ 1,002,399	\$ 1,768,247	\$ 1,174,171		
Operational Expenses	2,102,598	920,532	1,624,110	1,127,620		
Capital Outlay	15,204	4,525	10,676	8,740		
TOTAL EXPENDITURES	\$ 3,141,304	\$ 1,927,456	\$ 3,403,033	\$ 2,310,531		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		8.70%	From Budget '09 To Budget '10		19.70%
PERSONNEL ALLOTTED	23	26	23	28		

BUDGET SUMMARY BY ACTIVITY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Board Administration	281,323	289,796	296,150	331,465
Program Costs - Adult	976,986	916,054	1,103,325	985,914
Program Costs - Dislocated Workers	53,487	55,165	46,350	243,654
Program Costs - Youth	480,604	435,800	975,919	475,406
One Stop Center	122,983	185,215	221,425	202,878
National Emergency Grant	1,190,982	0	714,785	11,252
Total Step Program	34,939	45,426	45,079	59,962
Total	\$ 3,141,304	\$ 1,927,456	\$ 3,403,033	\$ 2,310,531

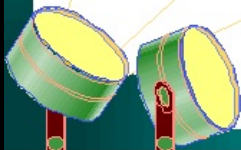
2010 ANNUAL OPERATING BUDGET

BUDGET **Highlights**

Decrease in Funds: The Local Workforce Investment Act Title I-B Program has lost funds in its Adult and Youth allocations for FY 09 totaling \$211,251.

The LWIA is still operating the Strategies to Empower People (STEP) funds in the amount of \$64,224, a reduction of \$40,426.

Awarded Funds: The LWIA received American Recovery and Reinvestment Act Stimulus funds in the amount of \$1,062,975 to serve adults, youth and dislocated workers due to economic downturn. Additional ARRA 15% discretionary funds were received in the amount of \$100,255.



SOURCE OF FUNDING



Federal funds from the Workforce Investment Act (WIA)

Welfare-to-Work Grant

Strategies to Empower People (STEP)

National Emergency Reserve

OCS - CALCA FUND

Submitted by: Randy S. Vincent

Function

The function of the Office of Community Services is as follows:

- Provide administrative support and the funding sufficient to ensure that all other federal, state, and locally funded initiatives of this Department are administered in a consistent, effective, prudent, and results-oriented manner.
- Ensure the refund ability of all current federal and state grants and/or contracts which sustain departmental services.
- Build community and financial partnerships to encourage and promote institutional change on behalf of Parish residents living in poverty by utilizing Community Services Block Grant Funds as the catalyst.
- Improve customer access to health care, employment related services, nutritional assistance, self-sufficiency, childcare supportive services and other available services and/or resources.
- Continue to effectively manage the department's personnel, financial resources, equipment, customer service delivery and contracts/grants to ensure that residents in need of OCS services are served with efficiency and dignity.
- Develop applicable strategies and/or activities that are accessible by all low-income residents and their families seeking self-sufficiency or crisis assistance with consideration of adding the Allen P. August Sr. Multi-Purpose Annex (MPC Annex), a new facility to be constructed in 2010.
- Coordination and development of interdepartmental programs and links between governmental and local social service programs to insure the effective mobilization of all existing services to low-income residents.
- Continue to support the efforts of Parish Administration and Facility Management with the Multi-Purpose Annex construction project scheduled for completion in 2010 through the 2005-2006 Capital Outlay Request approved by the Louisiana State Legislature.
- Continue the implementation of the program management techniques found in Result Oriented Management (ROMA) as the acceptable criterion for each federal or state contract or grant managed by the Office of Community Services.
- Manage our newly acquired 2009 American Recovery and Reinvestment Act Grant in the amount of \$812,566 earmarked to serve an additional 2,899 citizens with health care services, employment related services, nutritional assistance, self-sufficiency, childcare supportive services and other available services and/or resources.
- Update public use guidelines for event rooms at the OCS administration Office and the MPC Annex.
- Complete individualized departmental performance reporting guidelines for all non-CSBG programs, including the Calcasieu Medical Reserve Corp.

Community Services Block Grant (CSBG) Preventive Health and Dental's functions are designed to assist income eligible customers seeking assistance with clinical, medical, dental and excessive fuel cost. These services assist uninsured and under insured low income seniors, children, adolescents and their families in acquiring quality preventive health care services, equipment, life sustaining medication assistance, eye wear, health screening, information and referrals to community-based organizations, private facilities and other local services agencies.

Goals and Objectives

The following are the goals and objectives of the department:

- Promote Office of Community Services (OCS) community wide to ensure all citizens are aware of its function, services, partners, contact and services information and location.

OCS - CALCA FUND

Submitted by: Randy S. Vincent

Goals and Objectives (Contd.)

- Continue to work with the Louisiana Department of Labor Deputy Director and the WIA Youth Committee to address the growing needs of our youth.
 - Identify and develop under-utilized community volunteers to assist with senior citizen needs resulting from natural and man made disasters.
 - Provide child abuse prevention/education workshops for qualified families.
 - Identify and refer at least 200 clients eligible to receive medication assistance from participating pharmaceutical companies and Calcasieu Parish Prescription Card Program.
 - Continue support of the Medical Reserve Corp (CMRC), in conjunction with OHSEP.
 - Develop a two year plan to complete major painting projects, floor renovations, CPU relocation at the Multi-purpose Center and external maintenance projects at the OCS Administration Office, Multi-purpose Center and the Garrick Center.
- Construction is slated to begin in the fourth quarter of 2009 and completion scheduled mid-year 2010.
 - Positioned OCS as a member of the Business and Career Solution Center Consortium Youth Committee to ensure all youth served by OCS have access to employment and skill building programs.
 - OCS data management services yielded improved program production and reporting efficiency at the Multi-purpose Center by switching internet and cable services.
 - OCS, with the assistance of Parish Administration, successfully transitioned the Calcasieu Medical Reserve Corp from the Department of Health and Hospitals, Region V Office of Public Health (OPH) to the Calcasieu Parish Office of Community Services.
 - Gained approval to dispose of three Transit Department vehicles through public auction, generating approximately \$5,000 in operating capital.
 - Increased health care and dental services by 9.2% and medication assistance referrals by 42.5%.

Accomplishments

OCS anticipates that will have provided quality human services to more than 17,000 households by December 31, 2009. The success of the Office of Community Services is primarily attributed to the “value added approach” employed by this department, its efficiency, and the ability to attract, recruit, and maintain many local and diverse professional volunteers who assist daily in helping OCS to meet its targeted goals and objectives. The value of OCS is measured in the following accomplishments:

- In October 2008, the Calcasieu Parish Police Jury purchased four lots at the southeast corner of Moeling and Prater Streets for the construction of the new Senior Citizen facility to be named the Multi-Purpose Annex.

As a result of community support through CSBG Preventative Health and Dental, all services to customers were made possible to more than 12,033 eligible citizens. The following are some of the services made possible.

- Dental clinics provided services to more than 175 children, 55 adolescents and 39 adults.
- Dental workshops and healthcare fairs reached 3,743 citizens.
- Health screening and education services reached 5,111 citizens.
- Vision screening was provided to 1,203 citizens and 219 pairs of eyeglasses were purchased.
- Life-sustaining medication was purchased for 191 citizens.
- 376 citizens were referred to other community and nationally based pharmaceutical prescription drug programs.

OCS - CALCA FUND

Submitted by: Randy S. Vincent

Accomplishments (Contd.)

- 185 senior citizens were assisted with enrollment in the Medicare Part D Prescription Drug Program.
- Health education workshops were conducted for 333 adolescents.
- 253 citizens were referred to local hospitals and clinics for routine and emergency treatment.
- Child abuse awareness and education workshops were provided for 70 citizens.

The Preventative Health Services Program, with community collaboration and networking, generated \$71,670 in in-kind services, secured equipment, space and 1,050 volunteer hours. Twelve professional medical volunteers, 5 dental assistants, 15 professional and 50 para-professional and community volunteers support this program. In collaboration with the Louisiana State of Health and Hospital's LACHIP Program, the 2nd annual Back to School Bash was held with over 900 in attendance. More than 500 backpacks and 400 bags of school supplies were issued.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 369,811	\$ 342,134	\$ 370,543	\$ 326,911
Operational Expenses	150,789	150,547	133,876	166,252
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$ 520,600	\$ 492,681	\$ 504,419	\$ 493,163
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-3.11%	From Budget '09 To Budget '10	0.10%
PERSONNEL ALLOTTED	11	11	11	11

2010 ANNUAL OPERATING BUDGET

OCS - CHILD CARE FOOD PROGRAM

Submitted by: Randy S. Vincent

Function

The purpose of the Family Day Care Home Program (FDCH), also known as Child Care Food Program, is to promote healthful food habits in early development of children and help pay the cost of feeding the child/children (two meals and a snack) each day they are kept in the homes of local babysitters participating in this program. Providers must reside in Calcasieu, Allen, Beauregard or Jeff Davis Parish.

Goals and Objectives

The Child Care Food Program's goals and objectives are as follows:

- Enroll 85 day care homes by promoting the program every four months through:
 - ▶ News releases in the local press and surrounding area television/radio stations.
 - ▶ Individual contact in minority outreach areas through attending community forums, activities, and other public gatherings; recruiting providers to distribute brochures; posting flyers and informational brochures in minority owned businesses; and, encouraging current providers to recruit new providers in their respective geographic areas.
- Provide training workshops to include:
 - ▶ Small group training and individual instruction in a center or home (USDA Serving It Safe Training Program and Children First Three Years).
 - ▶ Inviting guests to conduct training on various topics such as Spring Into Health and Nutrition for Young Children and Milestones In Child Development.
 - ▶ Workshops by state certified instructors from Calcasieu Parish Health Unit and United Way/Success by Six.

Accomplishments

Accomplishments for Family Day Care Home Program were as follows:

- Recruitment of 100 Tier I homes and two Tier II high homes.
- Seventy-two households were certified as day care providers, with an average of 52 homes active throughout the year.
- Conducted 50 in-service training sessions and 3 workshops at 100% attendance.
- Assisted with 52 State Home Visits.
- Monitored 340 meals and served 621 adults and children.

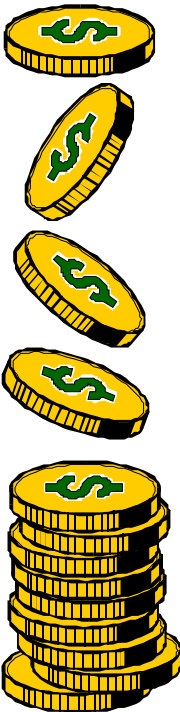
The following opportunities for day care providers have been accomplished as the result of their participation in the FDCH Program.

- One provider has opened a Class A Day Care Center.
- Sixty providers received 12 credit hours in early development of children.
- Twenty-two providers successfully set up learning centers in their homes based on the Louisiana Head Start and Pre-K Program, resulting in at least 85% of their children reading on the first and second grade level at the age of five.
- Seventy-two providers have received certification in Adult/Infant CPR and first aid.
- One Day Care Home Provider received the Excellence for Children Award for the best Family Child Home Day Care in Calcasieu Parish.

OCS - CHILD CARE FOOD PROGRAM

Submitted by: Randy S. Vincent

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 40,755	\$ 41,190	\$ 42,034	\$ 43,751
Operational Expenses	11,824	11,853	11,177	12,306
Direct Assistance	197,800	185,000	209,000	215,000
Capital Outlay	1,027	0	3,119	0
TOTAL EXPENDITURES	\$ 251,406	\$ 238,043	\$ 265,330	\$ 271,057
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND DIRECT ASSISTANCE	From Actual '08 To Anticip '09	1.20%	From Budget '09 To Budget '10	5.68%
PERSONNEL ALLOTTED	1	1	1	1



SOURCE OF FUNDING

LA Dept. of
Education -
Child & Adult
Care Food
Program
(CACFP)

Family &
Adult Daycare
Home
Program
(FDCH)

OCS - TRIAD

Submitted by: Randy S. Vincent

Function

The function of TRIAD is to coordinate and administer an effective crime prevention and education program for senior citizens residing in Calcasieu Parish. TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provides a mechanism for meeting those identified needs.

Goals and Objectives

The goals and objectives for this program are as follows:

- Offer sensitivity training related to persons who suffer from either age related problems or physical/mental disabilities.
 - Continue to locate seniors in need of our services and offer them assistance.
 - Continue to conduct the TRIAD Senior Citizens Academy with an emphasis on greater participation by seniors.
 - Present workshops, seminars, and presentations for senior citizens on identity theft, fraud, scams, and home and health safety to help reduce criminal victimization.
 - Continue to distribute the Vial of Life capsules.
 - Crime Prevention - Strive to educate at least 700 seniors in the specific area of prevention of criminal victimization utilizing more self-protection seminars and crime prevention workshops geographically located within rural areas of the Parish.
- Distributed 10,460 information brochures, flyers, and pamphlets on crime prevention, telemarketing fraud, scams, independent living, and TRIAD Identification Cards to senior citizens.
 - Fourteen booths were set up at various health fairs throughout the Parish that distributed information to 3,200 senior citizens.
 - Twenty informational presentations were held on the TRIAD program actively engaging 511 senior citizens.
 - Connections for Independent Living maintained 130 volunteers that generated 22,032 hours by assisting 263 elderly citizens who are non-ambulatory, need assistance residing in their homes and were able to maintain and live independently.
 - Thirty-six new clients were added to the CIL Program.
 - For FY 2008/2009, 22 new volunteers were enrolled in the Connections for Independent Living Program.
 - The Buddy Program maintained 43 volunteers that generated 5,536 hours in outbound calls to check up on 218 homebound seniors.
 - Nine new clients were added to the Buddy Program.
 - Eight new volunteers were enrolled in the Buddy Program for FY 2008/2009.
 - The TRIAD Director was instrumental in planning and implementing the third annual Young at Heart; Living Healthy & Happy After Fifty Expo. More than 2,500 seniors attended this Expo. A workshop was held on Fraud & Scams, Identity Theft, etc. The Vial of Life Capsule was distributed to participants visiting the Calcasieu TRIAD booth.
 - TRIAD volunteers signed up with the Medical Reserve Corps (MRC) Program. MRC strengthens communities by helping medical, public health and other volunteers offer their expertise throughout the year as well as during local emergencies and other times of community need.

Accomplishments

Accomplishments for the year for TRIAD are as follows:

- Thirty crime prevention seminars on fraud and scams were held in 2008/2009 with 824 seniors in attendance.

OCS - TRIAD

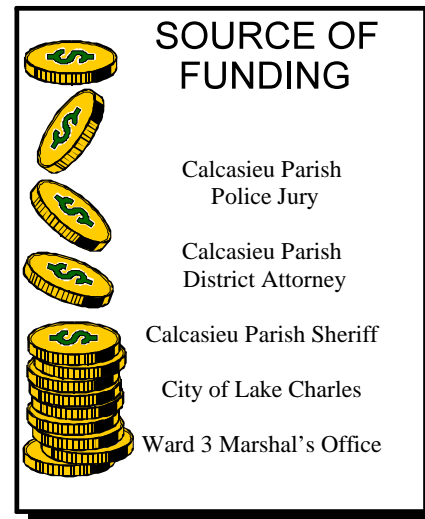
Submitted by: Randy S. Vincent

Accomplishments (continued)

- Twenty-three volunteers donated 77 hours of service with the MRC Program.
- TRIAD's annual Holiday Safety Workshop was held in November with over 75 participants attending. The workshop aired on KPLC and the CPPJ Government Channel.
- TRIAD held a Hurricane Preparedness Seminar and 911 Special Needs Sign-up.
- Lake Charles City Police and the Ward 3 Marshall's Office have joined the TRIAD Partnership.

The Vial of Life is a life-saving community health project sponsored by the TRIAD Program. The capsule is an easily located source of emergency medical information for law enforcement, ambulances, fire department, first responders, medical personnel and family members during the first minutes of critical illness or accident in the home. The project will provide vital medical information on an individual should an emergency arise in their home which would render them unable to communicate.

For fiscal year 2008/2009, thirty-four presentations were given on the Vial of Life and 1,402 Vial of Life capsules have been distributed throughout Calcasieu Parish. Since the November 2007 inception of this program, 3,024 capsules have been distributed.



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 23,240	\$ 19,938	\$ 22,295	\$ 18,557
Operational Expenses	9,146	10,595	9,398	8,780
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$ 32,386	\$ 30,533	\$ 31,693	\$ 27,337
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-2.14%	From Budget '09 To Budget '10	-10.47%
PERSONNEL ALLOTTED	1	1	1	1

2010 ANNUAL OPERATING BUDGET

OCS - R.S.V.P.

Submitted by: Randy S. Vincent

Function

R.S.V.P. (Retired and Senior Volunteer Program) targets citizens 55 and older and encourages them to stay active by volunteering their time to local agencies that are in dire need of assistance. Volunteer activities help seniors improve their self-confidence and self-esteem by giving seniors an opportunity to participate in fulfilling activities which can make a difference in the lives of others. In addition to helping seniors stay healthy and happy, RSVP also serves as a resource to the local non-profits, government agencies, and health care proprietors that are registered as stations. These stations, with assistance from our RSVP volunteers, meet critical community needs. RSVP volunteers also participate in the S.W.A.T. Team (Senior Workers Available Today) program that provides volunteer assistance for special events and fund raisers throughout the Parish. Many of these events could not be conducted without the support of our volunteers.

RSVP works with the Calcasieu TRIAD Program to organize neighborhood watch programs, assist homebound seniors through Connections for Independent Living (CIL) and the Buddy Program by making daily phone calls to check up on seniors who need assistance and live alone. Volunteers also serve in long-term care facilities and lend their business skills to community groups that provide critical social services.

Goals and Objectives

The 2010 goals and objectives for RSVP are as follows:

- Recruit 20 new volunteers by speaking to retiree groups and individuals.
- Maintain a core of 400 volunteers.
- Develop meaningful and rewarding volunteer placement opportunities to address unmet community needs through non-profit agencies throughout Calcasieu Parish.

- Expand volunteer roles in the specific areas of literacy, hospice, crisis intervention, nutrition and delivery of health services.
- Work with 65 volunteer stations annually to assess needs, update job descriptions and affirm their relationship with RSVP.
- Promote RSVP through local media, newspapers, health fairs and quarterly newsletters with the assistance of our Parish website and local Government channel.

Accomplishments

RSVP volunteers donated over 57,385 hours saving the tax payers of Calcasieu Parish, area non-profits and other public agencies \$1,159,177 for the fiscal year 2008-2009. The program has been featured several times on our local television station, KPLC, in their weekly "Senior Report" as the featured story, in the local newspaper and on the CPPJ Government Channel.

RSVP Crochet Project Volunteers generated 2,993 hours crocheting hats, slippers, lap robes, and shawls. These items are distributed each year to Seafarer Ministry, Resthaven Nursing Center, Grand Cove Nursing & Retirement Home, Chennault Place, Martin De' Porres Care Center, Holly Hill Nursing Home, homeless shelters and hospitals.

More than 18,000 brochures, flyers, and literature on RSVP were distributed during FY 2008-2009.

Approximately 1,266 volunteer hours were generated distributing food through Calcasieu Food for Seniors and Families Program resulting in hundreds of seniors receiving assistance in meeting and maintaining a balanced diet.

Over 23,457 hours at 6 local hospitals were dedicated to the delivery of health care services. RSVP volunteers worked in the gift shop, at the information desk, and in the surgery and intensive care waiting rooms.

OCS - R.S.V.P.

Submitted by: Randy S. Vincent

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 49,198	\$ 49,814	\$ 51,134	\$ 54,521
Operational Expenses	22,963	21,560	21,211	17,061
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$ 72,161	\$ 71,374	\$ 72,345	\$ 71,582
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	0.26%	From Budget '09 To Budget '10	0.29%
PERSONNEL ALLOTTED	2	2	2	2



SOURCE OF FUNDING

Corporation for
National Services

Louisiana Office
of Elderly Affairs

CSBG - ARRA GRANT

Submitted by: Randy S. Vincent

Function

The 2009 American Recovery and Reinvestment Act (ARRA) Grant is established to provide resources and foster partnership in Calcasieu Parish for the benefit of our low-income families and individuals. The grant will be utilized to assist our citizens with skills training, GED preparation, books, job/resume preparation supplies, tuition cost, basic computer training, basic health/dental screening and services, emergency utility assistance, prescription medication assistance, transportation, rental and housing assistance and referral services. Office of Community Services will work closely with the Louisiana Workforce Commission and State CSBG Grant Coordinators to utilize this grant to offer opportunities for our citizens desiring to achieve self-sufficiency, enhance family stability, and to revitalize our community utilizing a wide range of innovative employment related services and activities. Our efforts will mirror the reform goals of the Recovery Act with special attention to creating and sustaining economic growth and employment opportunities.

Goals and Objectives

Although the life of the ARRA Grant is limited to one year, short-term and long-goals will be established and monitored as follows:

- Effectively administer the Grant as mandated by the American Recovery and Reinvestment Act, 2009 in anticipation of pending monitoring events by the Louisiana Workforce Commission and the Federal Community Services Block Grant Office.
- Collaborate with the Louisiana Workforce Commission Business and Career Solution Center, Area 51, to ensure the ARRA Grant is partly utilized to create and sustain employment opportunities.
- Collaborate with education institutions in Calcasieu Parish to offer tuition and sustenance support to qualified applicants.
- Offer education and sustenance support and services to clients referred by the Department of Social Services and participating in the LAJET program.



OCS - LIHEAP

Submitted by: Randy S. Vincent

Function

The function of the Low Income Home Energy Assistance Program (LIHEAP) is to provide financial assistance to low income households to avoid the interruption of fuel services. The target population consists of the elderly, families with children age five years and under, the disabled, and other low-income households at risk for loss of utility services as the result of the financial burdens related to high fuel costs.

- File and retain all energy assistance customer applications, payment records and verification of customer needs.
- Provide actual energy conservation needs.
- Request additional LIHEAP funding through LACAP.

Goals and Objectives

The goals and objectives for this department for 2010 are as follows:

- Perform outreach services, including the actual processing of eligible low-income households.
- Verify customers' eligibility for program participation through screening, and assessment according to standards mandated by the Louisiana Association of Community Action Partnership, Inc., (LACAP). Forward all eligible customers' fuel payments to LACAP in a timely manner.

Accomplishments

The Low Income Home Energy Assistance Program (LIHEAP), staffed with 2 full-time employees and assisted by 1 part-time employee, successfully expended more than \$2.1 million in services to 6,147 eligible low-income households and earned administrative contract reimbursements at the rate of 9.5% in the amount of \$ 204,978.

A total of 673 eligible low-income Entergy and Cleco customer households received 8,076 Energy Star labeled compact florescent light bulbs, which use about 75% less energy, to promote energy conservation and provide financial relief during peak summer months.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personnel Expenses	\$ 74,934	\$ 78,745	\$ 90,484	\$ 162,084		
Operational Expenses	21,123	13,945	23,536	21,841		
Direct Assistance	897,720	700,000	2,067,000	1,750,000		
Capital Outlay	400	200	300	300		
TOTAL EXPENDITURES	\$ 994,177	\$ 792,890	\$ 2,181,320	\$ 1,934,225		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND DIRECT ASSISTANCE	From Actual '08 To Anticip '09		18.70%	From Budget '09 To Budget '10		143.97%
PERSONNEL ALLOTTED	2	2	2	2		

2010 ANNUAL OPERATING BUDGET

OCS - LIHEAP

Submitted by: Randy S. Vincent



SOURCE OF FUNDING

United States
Department
of Energy
via the
Louisiana
Housing Finance
Agency

OCS - CALCA OPERATING FUND

Submitted by: Randy S. Vincent

Function

The function of the Calca Operating Fund is to support and enhance many under-funded program service initiatives of the department and/or costs not allowed under federal or state funded initiatives. Examples are repair and upkeep of departmental properties, providing life-sustaining prescription medications and eye wear for uninsured and low-income children, and meeting essential needs of the department, such as equipment and software upgrades.

Goals and Objectives

The goal of this office is to continue to generate user fees and other revenue sources without federal restrictions to ensure the department's capacity to meet its ever increasing demand for services for which no federal fund source has been procured. For FY 2010, OCS anticipates a facility rental fee schedule revision for the Senior Citizen Activity room located at 2424 3rd Street, Lake Charles, Louisiana and the development of a facility rental fee for the soon to be constructed

Multi-Purpose Annex, Senior Citizen Activity Room which will be located adjacent to the Allen P. August Sr. Multi-Purpose Center.

Consistent with the National 2005 Census data, Calcasieu's below poverty population is 28,740, which represents 15.5% of its entire population. Due to recommended federal funding authorizations for 2005, Louisiana will lose federal funding dollars since most federal programs have been level funded at this time, thus requiring local dollars to support current customer service demand.

Accomplishments

For the last 20 plus years Calcasieu's Office of Community Services (OCS) has been utilizing these resources to provide customer services to Calcasieu Parish residents. Since 1979, OCS has provided these customers the tools (services) necessary to create better lives for themselves and their families by assisting them in becoming more economically secure families.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Operational Expenses	101,890	85,740	76,736	83,970
Capital Outlay	1,027	1,000	3,400	1,000
TOTAL EXPENDITURES	\$ 102,917	\$ 86,740	\$ 80,136	\$ 84,970
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-24.69%	From Budget '09 To Budget '10	-2.06%
PERSONNEL ALLOTTED	0	0	0	0

2010 ANNUAL OPERATING BUDGET

TRANSIT PROGRAM

Submitted by: Randy S. Vincent

Function

The function of Calcasieu Parish Public Transit 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. Services are prioritized to the elderly and disabled, medical service recipients, and low-income individuals seeking transportation to employment and job-related activities.

Goals and Objectives

The Transit Program's primary goals and objectives for 2010 include:

- Provide a reliable transportation service for the public while maintaining quality, safety and efficiency in operations.
- Coordinate with various entities in the local transportation industry to improve services to better meet the individual needs of a diverse population in Calcasieu Parish.
- Continue to support OHSEP and SNAP in planning and emergency evacuation operations.
- Enhance safety training and recognition programs to support a zero "at fault" accident goal.
- Cross train one Reservationist and one Dispatcher to perform all Transit functions.
- Reduce staff overtime costs by 5%.
- Complete NIMS Training.

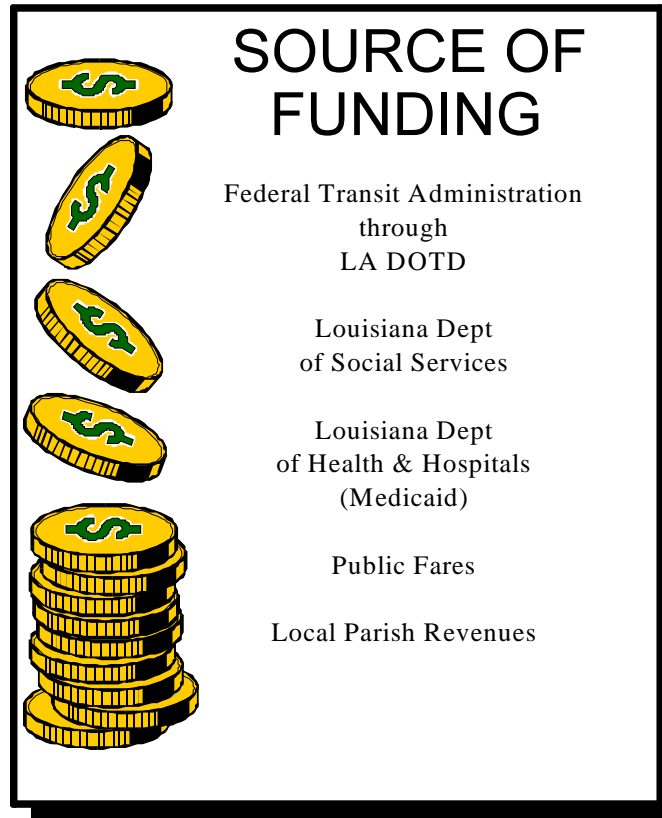
Accomplishments

Accomplishments for the year 2009 include the following:

- Acquired one new transit vehicle to replace an older unit in the current fleet.
- Maintained primary client scheduling focus on rural pickups.
- Received satisfactory monitoring reviews from DOTD Rural, JARC Programs and DSS.
- Saved the Parish \$16,000 by negotiating to have DOTD cancel the order of 2 new vehicles under the 2009 5311 Grant and pay 100% of the cost under the 2009 ARRA Grant.
- Realized a 14% reduction in fuel cost resulting from improved pre- and post- shift fuel scheduling of Transit vehicles and the implementation of a new policy controlling vehicle movement during scheduled trips (dead-head trips).
- Nominated by FTA Region VI Director, Patrick, to participate in International Transportation Study and as a potential site for marketing Transit Services nationally.
- Collaborated with local organizations serving the Blind For Transport Legally to Council on Aging meetings every 3rd week of the month.
- Collaborated with the Louisiana Business and Career Solutions Center to transport 13 clients to 2 area wide job fairs.
- Assisted Louisiana Emergency Preparedness Association with the transportation of approximately 40 people from Lauberge du Lac Casino to the Calcasieu Parish Sheriff shooting range.

TRANSIT PROGRAM

Submitted by: Randy S. Vincent



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personal Services	\$ 526,874	\$ 565,937	\$ 622,866	\$ 656,389		
Operational Expenses	300,240	310,540	296,823	326,369		
Capital Outlay	18,881	25,000	0	356,374		
TOTAL EXPENDITURES	\$ 845,995	\$ 901,477	\$ 919,689	\$ 1,339,132		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		11.19%	From Budget '09 To Budget '10		12.13%
PERSONNEL ALLOTTED	14	15	15	15		

2009 ANNUAL OPERATING BUDGET

OCS - LAJET

Submitted by: Randy S. Vincent

Function

The function of the Louisiana Job Employment Training (LaJET) Program is to provide employment and training services to enhance the ability for employment to Food Stamp recipients who are mandatory work registrants identified by the local Office of Family Support.

Goals and Objectives

The goals and objectives of the department are as follows:

- Adequately assess and identify all employability skills pinpointing clients to long-term career goals.
- Assist clients in assessing and acknowledging their barriers to employment.
- Utilize Work keys - a comprehensive employability skills assessment tool.
- Provide on site basic/advanced computer training in Microsoft Office 2007, Mavis Beacon Typing Tutorial, and Internet.
- Conduct GED preparation/referral.
- Offer skill building in Math, Language and Reading.

Accomplishments

PROGRAM ACHIEVEMENTS FOR 2009

Referral Assessments.....	1,625
Employment Referrals.....	1,400
Number Employed.....	125
Employed 90+ days.....	100
Completed Employability Activity Component.....	1,175



BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$ 91,729	\$ 106,247	\$ 107,331	\$ 113,381
Operational Expenses	41,058	38,723	29,603	38,327
Direct Assistance	51,110	57,018	75,515	69,000
Capital Outlay	10,462	2,000	550	550
TOTAL EXPENDITURES	\$ 194,359	\$ 203,988	\$ 212,999	\$ 221,258
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	15.53%	From Budget '09 To Budget '10	4.65%
PERSONNEL ALLOTTED	3	3	3	3

2010 ANNUAL OPERATING BUDGET

OCS - FOOD FOR FAMILIES

Submitted by: Randy S. Vincent

Function

The function of this department is the provision of monthly food boxes to Calcasieu's income eligible seniors and families with children under the age of 6 in an effort to reduce hunger within Calcasieu Parish.

Food for Low Income Disabled Individuals' function is to provide disabled individuals ages 45-59 with food to help with their limited food purchasing power.

Our Agency Food Pantry's function is to provide emergency food baskets to households experiencing crisis-related situations, such as income, health risk, etc.

Goals and Objectives

The goals and objectives of the department are as in the following:

- Increase enrollment to 7,000 seniors and 65 mothers and children.
- Serve 100 eligible citizens through the OCS Food Pantry.
- Serve 50 disabled individuals through the OCS Food Pantry.

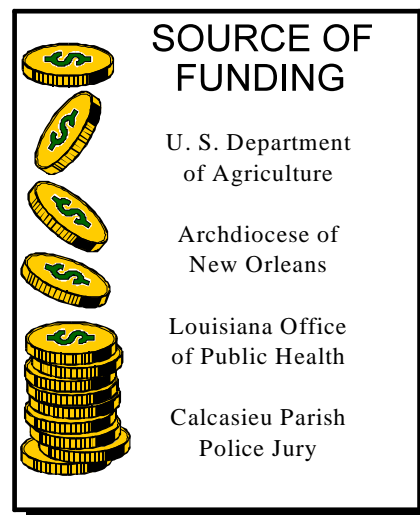
Accomplishments

The accomplishments for Food for Families are as follows:

- During FY 2009, 3,260 senior and 48 mothers and their children received food boxes containing nutritious food valued at \$50 each at a minimal weight of 40 pounds per box generating more than \$1.4 million in donated food.
- Local, federal and state supportive assistance for this program exceeded \$1.5 million in food products, donated space, and volunteer manpower for this fiscal year.

- Distributed food boxes at 19 sites in Calcasieu Parish through a collaborative effort with the Calcasieu Parish Sheriff Department and the Calcasieu Parish Police Jury Facility Management Department.
- 47 households received food assistance through Agency Food Pantry.
- 28 disabled individuals received nutritional food assistance through OCS Food for Low Income Disabled Individuals.
- Volunteers contributed approximately 3,745 man-hours to this program equating to in kind services in the amount of \$27,151.

The Parish's funding of this program has significantly reduced the fear of hunger for 3,260 senior citizens by eliminating their choices between expensive life supporting medications and food. This program is improving the overall longevity of its participants, thus reducing the public burden of out of home placements for senior citizens and ensuring that Calcasieu's children do not go to bed hungry or suffer developmental problems associated with improper diets and/or malnutrition.



OCS - FOOD FOR FAMILIES

Submitted by: Randy S. Vincent

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET		
Personnel Expenses	\$ 41,564	\$ 42,207	\$ 35,534	\$ 44,899		
Operational Expenses	16,738	16,443	18,377	19,971		
Capital Outlay	0	0	0	0		
TOTAL EXPENDITURES	\$ 58,302	\$ 58,650	\$ 53,911	\$ 64,870		
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09		-7.53%	From Budget '09 To Budget '10		10.61%
PERSONNEL ALLOTTED	1	1	1	1		

OCS - CONTRACT POSTAL UNIT

Submitted by: Randy S. Vincent

Function

The function of the Contract Postal Unit is to provide postal services at the Allen P. August Multi-Purpose Center to residents residing north of Broad Street and South of Moss Bluff, businesses operating on Highway 171, and all those located in contiguous areas adjacent to the Contract Postal Unit.

Goals and Objectives


The objective is to continue to operate an alternative postal service which provides postage and mail service including an overnight drop receptacle, United States Postal Money Orders, Express Main Priority mail, postal boxes, envelopes and parcels. The following are the goals of the department:

- Provide efficient mail and package handling services and deliver excellent customer service that focuses on accuracy, consistency and friendliness.
- Initiate and sustain innovative marketing practices to bring more exposure to the Postal Unit.
- Develop an inter-facility relocation plan to be implemented in 2011 along with a business marketing plan to support post relocation program growth.

Accomplishments

Postal Sales and Revenues for 2009

Postage.....	\$78,418
CPU Mail Box	
Rentals (50).....	\$1,250
Money Order Fees.....	\$1,300
Customer/Postal Patrols.....	\$4,598



SOURCE OF FUNDING

- United States Postal Service
- City of Lake Charles
- Calcasieu Parish Police Jury

BUDGET SUMMARY BY CATEGORY		2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personnel Expenses	\$	44,707	\$ 47,811	\$ 48,745	\$ 49,064
Operational Expenses		5,609	4,374	3,697	4,175
Capital Outlay		0	0	0	0
TOTAL EXPENDITURES	\$	50,316	\$ 52,185	\$ 52,442	\$ 53,239
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY		From Actual '08 To Anticip '09	4.23%	From Budget '09 To Budget '10	2.02%
PERSONNEL ALLOTTED		2	2	2	2

2010 ANNUAL OPERATING BUDGET

CALCASIEU MEDICAL RESERVE CORPS

Submitted by: Angela Jouett/Randy Vincent

Function

The mission of the Calcasieu Medical Reserve Corps 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.

Goals and Objectives

Through the Calcasieu Medical Reserve Corps (CMRC), opportunities of health professionals will be expanded, coordinated and strategically prioritized to support the new threats of terrorism, emerging diseases, emergency preparedness and natural disasters. By June 2010 the CMRC will have 400 volunteers in Calcasieu Parish, trained, drilled and ready for service in many capacities should the community need their services both in natural and man-made disaster/emergency events.

The Department of Health and Hospitals Office of Public Health Louisiana Association of Volunteers (LAVA), Calcasieu Parish Office of Homeland Security and Emergency Preparedness (OHSEP) and McNeese State University will adapt their operations to include volunteer resources. These institutions will be better coordinated with one another while using CMRC volunteers as a result of organizational development, practice and evaluation. For the benefit of the local community, the CMRC is developing a strong strategic alliance with area organizations which will promote more local autonomy during emergency events.

CMRC will actively increase the number of triage teams consisting of doctors, nurses and non-medical personnel. These teams will have specialized training to adapt to any emergency. Through multiple practice drills comprised of volunteers and emergency responders, it is expected that the overall local and regional response to terrorism or an emergency would be enhanced.

Specific objectives of the Calcasieu Medical Reserve Corps are:

- Provide members with an ID which follows the standard criteria of LaSOP.

- Augment local adolescent and adult immunizations initiatives through a partnership with West Calcasieu Cameron Hospital.
- Follow and provide information to the public during the National Awareness Campaigns handed down by the Office of the Surgeon General.
- CMRC members will have active participation in emergency response education and public health education through the Office of Homeland Security, Calcasieu Parish Police Jury, State Citizens Corps Council, the Region V Office of Public Health and various other organizations.
- Actively support local, state and federal efforts to immunize the public with flu vaccines.
- Volunteers who were trained in Phoenix will be available to support the efforts of the Department of Social Services when requested in case of evacuation.
- Medical and non-medical volunteers will be certified and trained in the standards of Community Emergency Response (CERT). Classes will also be offered to the general public promoting emergency preparedness.
- Documentation of all members, including credentials, family plan, training, sessions and participation logs will be kept current in a database system.
- Attendance to quarterly training sessions will be logged and tracked. Additionally CMRC will coordinate with other agencies to provide up-to-date and effective training.
- Obtain copies of other agency/institution Emergency Operations plans.
- Participate in Calcasieu Parish OHSEP table top and practice scenario drills as well as other agencies who offer drills.
- CMRC activities involving public education and/or public assistance will be documented.
- Notify Region V OPH and OHSEP of CMRC triage capabilities.

CALCASIEU MEDICAL RESERVE CORPS

Submitted by: Angela Jouett/Randy Vincent

Accomplishments

- Conducted flu clinics in all rural areas of Calcasieu and Cameron Parishes, administering 2,000 flu vaccines.
- Participated in updating the 911 Snap Program.
- Conducted and assisted volunteers with attending certification training for their particular scope of expertise.
- Members participated in the CERT rodeo and placed gold and silver awards.
- CMRC serves on the board of the state Citizen Corps Council and represented Louisiana at the National Conference giving a presentation on CMRC.
- Secured numerous grant funding opportunities.
- Sponsored Hurricane Summit and participated in Safety Town and Back to School Health Bash conducting health checks on 900 students for both events.
- CMRC volunteers were trained on Phoenix System (Evacuation Registration System) for the state evacuation plan.
- Gave a presentation and provided hand-outs during the National Neighborhood Watch Day event.
- Selected as guest speaker for the State RSVP meeting.
- Assisted and trained other MRC leaders in the state on forming a successful team of certified volunteers.
- Participated in the National Day of Service by distributing emergency preparedness materials to 900 Council on Aging citizens.
- Participated in Safe Sleep Summit and Community Baby Shower promoting SIDS awareness month.
- CMRC is participating in a McNeese State University Nursing Program Community Project as well as participating in their Points of Distribution Program.
- Secured two emergency call down units and established the ability to credential sign up medical professionals online.
- Successfully transitioned the CMRC from the Department of Health and Hospitals, Region V office of Public Health (OPH) to the Calcasieu Parish Office of Community Services.

CALCASIEU MEDICAL RESERVE CORPS

Submitted by: Angela Jouett/Randy Vincent

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 63,752	\$ 108,405	\$ 85,682	\$ 113,637
Operational Expenses	28,443	18,000	32,549	51,870
Capital Outlay	2,950	500	31,262	10,000
TOTAL EXPENDITURES	\$ 95,145	\$ 126,905	\$ 149,493	\$ 175,507
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	N/A	From Budget '09 To Budget '10	N/A
PERSONNEL ALLOTTED	1	2	2	2



SOURCE OF FUNDING

- Health Unit
- GOHSEP
- Department of Health & Hospitals
- National Association of County & City Health Officials

OFFICE OF FEDERAL PROGRAM DEVELOPMENT

Submitted by: Tarek Polite

Function

The mission of the Office of Federal Program Development is to assist the federally funded programs and departments of the Police Jury, (Housing, the Louisiana Works Business and Career Solutions Center, the Office of Community Services, and the Workforce Investment Board) in the development and coordination of quality services and programs that empower individuals, businesses, and community stakeholders in promoting self-sufficiency and economic development within Calcasieu Parish.

In addition to its mission, the Office of Federal Program Development is working with long-term recovery efforts by representing the Police Jury on the Calcasieu Long-Term Recovery Group and its regional component, Southwest Louisiana U.N.I.T.E.D. The purpose of the Calcasieu Long-Term Recovery Group is to maintain a network within and on behalf of the faith-based, non-profit, governmental, business and other organizations and agencies, which will provide coordinated recovery efforts to the residents of Calcasieu Parish as a result of a disaster. The result of this initiative has been coordinated management of the long-term recovery effort and additional long-term assistance to individuals affected by the disaster who lacked adequate personal resources for basic needs. Other Parish departments, agencies, and/or programs funded by the Police Jury that continue to participate in this initiative are: the Louisiana Works Business and Career Solutions Center, Housing, the Medical Reserve Corps, the Office of Community Services, the Office of Homeland Security and Emergency Preparedness and the Workforce Investment Board.

The Office of Federal Program Development continues to be responsible for ensuring equal opportunity (EO) compliance with federal and state laws by the federally funded programs and departments. The Coordinator of the Office of Federal Program Development serves as the Parish's Equal Opportunity Officer (EOO) for federal programs and provides direct supervision over the Housing Department.

Goals and Objectives

The primary goals for the department for the upcoming year are as follows:

- Continue to participate with other entities within the Parish and region to develop long-term strategic plans for recovery in the wake of Hurricanes Gustav and Ike by participating in the Calcasieu Long-Term Recovery Group and Southwest Louisiana U.N.I.T.E.D. (Unmet Needs Initiative to Effort Recovery after Disaster).
- Continue to work with federally funded programs and departments to identify areas of internal duplication, eliminating and/or consolidating services where possible and feasible.
- Continue to enhance compliance areas for the Community Services Block Grant (CSBG) and the Workforce Investment Act (WIA) in terms of equal opportunity on behalf of program participants and staff.
- Continue to identify and apply for alternate funding, such as grants from corporate and private foundations, to offset the cost of administering current programs.

Accomplishments

The following is a list of additional accomplishments for the Office of Federal Program Development for 2009.

- Assisted the Housing Department and the local Community Housing Resource Board with activities for Fair Housing Month. This year's Fair Housing Champion recipient was Nicole Miller of Project Build a Future.
- Assisted approximately 46 low and very low income persons in the rural parts of the Parish to repair and rehabilitate their homes through a grant from the United States Department of Agricultural Rural Housing Services in the amount of \$127,439.

OFFICE OF FEDERAL PROGRAM DEVELOPMENT

Submitted by: Tarek Polite

Accomplishments (Contd.)

- Assisted the Workforce Investment Board staff with the monitoring of work sites in relation to the American Recovery and Reinvestment Act (ARRA).
- Assisted the Housing Department with the implementation of a new 23 unit Shelter Plus Care Program through the State of Louisiana for the Permanent Supportive Housing Initiative.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 102,829	\$ 114,071	\$ 77,882	\$ 121,207
Operational Expenses	10,906	9,859	8,320	10,699
Capital Outlay	324	1,000	500	1,000
TOTAL EXPENDITURES	\$ 114,059	\$ 124,930	\$ 86,702	\$ 132,906
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	-24.21%	From Budget '09 To Budget '10	6.44%
PERSONNEL ALLOTTED	2	2	2	2

2010 ANNUAL OPERATING BUDGET

DISASTER RECOVERY GRANT

Submitted by: Jim Vickers

Function

Following Hurricanes Gustav and Ike, the Louisiana Recovery Authority allocated more than \$17.7 million in federal funding to Calcasieu Parish. LRA's federally approved action plan requires these funds be used to address recovery needs related to economic development/revitalization, infrastructure, or housing. The federal funding will be administered by the Louisiana Office of Community Development's Disaster Recovery Unit.

Goals and Objectives

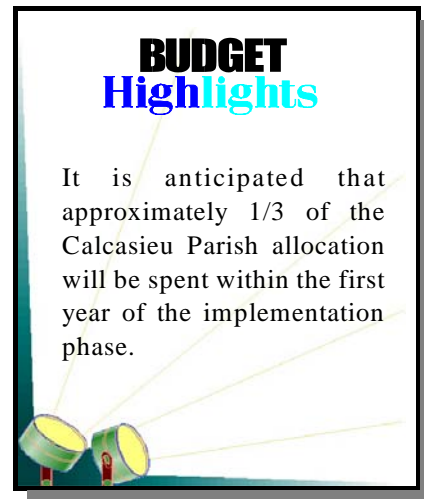
The primary goals for the department for the upcoming year are as follows:

- Work closely with the Louisiana Recovery Authority and the Office of Community Development to begin the implementation phase of the Calcasieu Parish Recovery Proposal.
- Maintain compliance with all CDBG regulations as project implementation begins.

Accomplishments

The following are a list of accomplishments for this year:

- Two successful citizen participation meetings were held to gain public input on the Calcasieu Parish Recovery Proposal.
- The Calcasieu Parish Recovery Proposal has been completed and submitted to the Louisiana Recovery Authority for approval.



The following is a list of Disaster Recovery Projects planned for 2010:

Generators for Public Works.	\$ 1,745,000
Iowa Firetruck.	250,000
DeQuincy City Hall Hardening.	112,700
OJJS Hardening.	80,000
Animal Services Hardening.	300,000
Lake Charles City Hall Hardening.	250,000
Lake Charles Wastewater Portable Generators.	150,000
Sulphur Public Works Facility Hardening.	250,000
Vinton Water Plant Hardening.	175,598
Burton Coliseum Repair and Revitalization.	1,600,000
Lake Charles Civic Center Hardening.	890,000
901 Lakeshore Hardening.	200,000
Homelessness Prevention.	150,000

FLOOD MITIGATION

Submitted by: Jim Vickers

Function

After Hurricane Rita, the Parish became eligible for flood mitigation funds through the FEMA Hazard Mitigation Grant Program (HMGP). These funds are allocated to areas that were damaged from disasters to help rebuild, acquire, and or elevate structures to prevent future flooding. This department administers various mitigation grant programs along with obtaining new grant funding.

Goals and Objectives

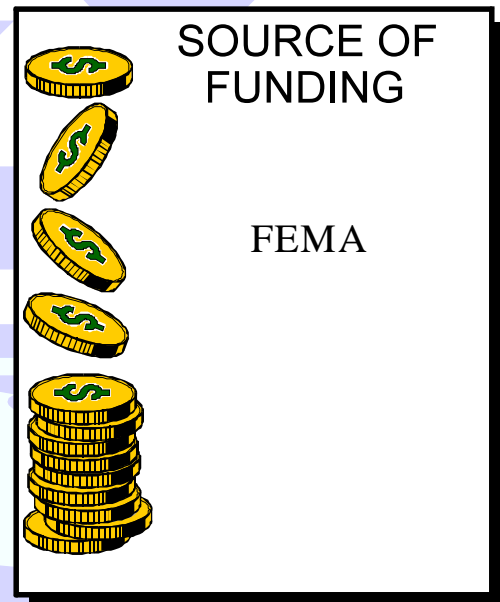
For the coming year, the Parish has 18 approved projects and 37 allocated projects encompassing 112 properties.

- 12 residential properties are slated to be acquired and transformed into perpetual green space.
- 55 residential properties will be elevated to one foot above the base flood elevation.
- 9 residential properties will be demolished and rebuilt at a higher elevation.
- 33 infrastructure properties are scheduled for hardening to prevent future storm damage.
- 3 drainage systems will be retrofitted in an effort to reduce damage to properties from future flooding events.

Accomplishments

The department's accomplishments are as follows:

- Completed the Parish's first pilot reconstruction project.
- Received approval for nine applications.
- Became the only parish thus far to receive FEMA's approval for a Severe Repetitive Loss Program.



COASTAL IMPACT ASSISTANCE PROGRAM

Submitted by: Jim Vickers

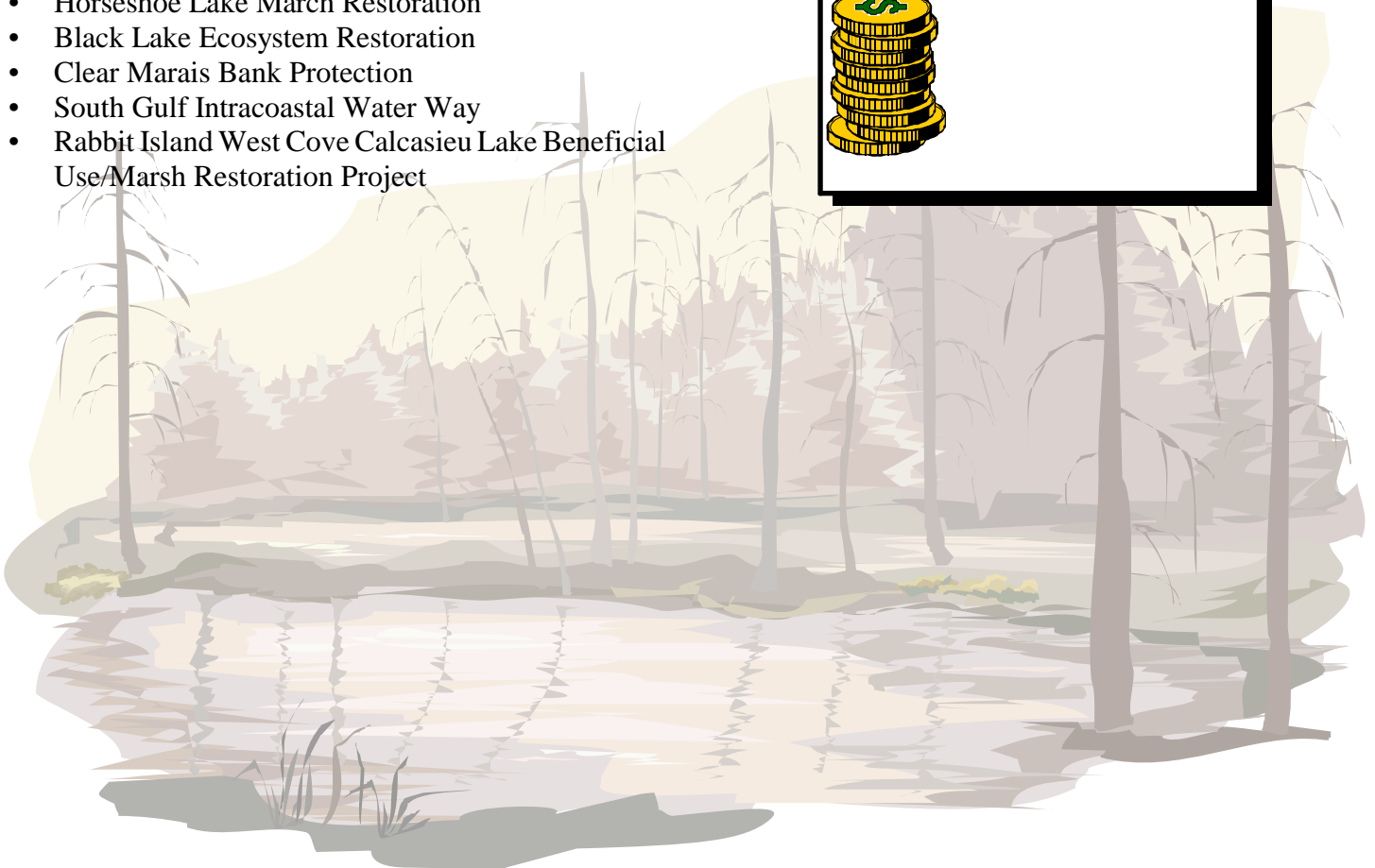
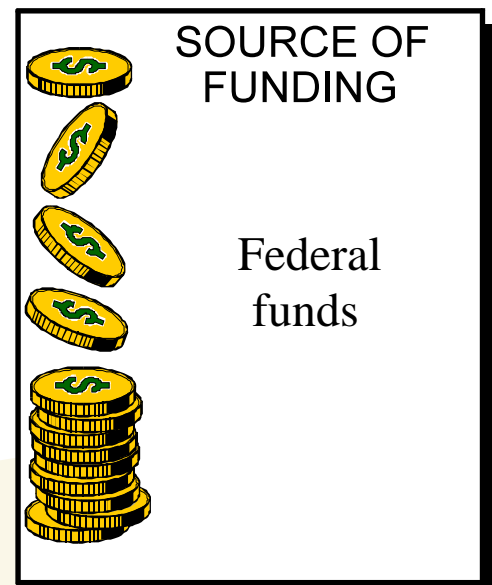
Function

The Coastal Impact Assistance Program (CIAP) was established by the Energy Policy Act of 2005 to assist oil producing states and their coastal political subdivisions in mitigating the impacts from outer continental shelf oil and gas production. Louisiana is one of six states eligible to receive CIAP funds. Calcasieu Parish is one of 19 Louisiana parishes to receive funding.

Calcasieu Parish is the recipient of an \$8.4 million coastal restoration grant. Due to the on-going loss of the Louisiana coastline, the Parish has selected six projects to prevent coastal erosion and rebuilding of marshes due to hurricane damages. The proposed projects are as follows:

- Shoreline Protection at Intracoastal Park
- Horseshoe Lake March Restoration
- Black Lake Ecosystem Restoration
- Clear Marais Bank Protection
- South Gulf Intracoastal Water Way
- Rabbit Island West Cove Calcasieu Lake Beneficial Use/Marsh Restoration Project

To effectively carry out these projects, Calcasieu Parish has partnered with other parishes and other agencies on some of the projects to increase the restoration and protection impacts on our coastline.



CALCASIEU EMERGENCY RESPONSE TRAINING CENTER

Submitted by: Richard Gremillion

Function

The Calcasieu Emergency Response Training Center (CERTC) is located at 1601 Holbrook Park Road. CERTC is managed by the Office of Homeland Security & Emergency Preparedness and is tasked with increasing the readiness of First Responders in the Parish. First Responders are typically volunteer firefighters but may be individuals from the industrial environment or other local governmental agencies that require specialized training to perform their duties. This is where CERTC fills the need with a cost-effective solution.

Goals and Objectives

The goals and objectives of the Calcasieu Emergency Response Training Center are to:

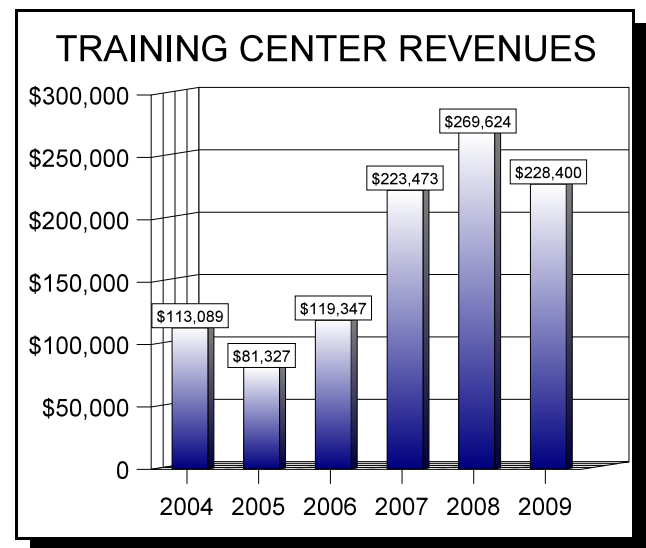
- Improve the training level of the various fire departments in the Parish which could result in lower Property Insurance Association of Louisiana (PIAL) ratings for the fire departments, which may reduce insurance premiums for the taxpayers in each district.
- Improve the training level of the area fire departments resulting in safer and more efficient operations.
- Increase the industrial client base to further reduce the direct cost of the operations of the center while providing beneficial training services to the industrial First Responders. CERTC will continue to aggressively market the training facilities service with industrial customers located within our region in an attempt to further our goal of sustenance.
- Establish CERTC as one of the premier training facilities on the Gulf Coast.

Accomplishments

The Training Center has met and exceeded all stated objectives and goals in providing a facility for both fire and industrial training. More importantly, estimates are that our revenue will exceed our operating expenses. This was a primary goal when the training center was established.

Our current industrial client list includes 34 Texas industries and 14 Louisiana companies. These clients utilize our facility for hazardous material, fire, and rescue training. We have also been able to accommodate requests for specialized training such as shore based water rescue and helicopter land zone operations. In the first 9.5 months of 2009, we have conducted 24,778 hours of industrial response training.

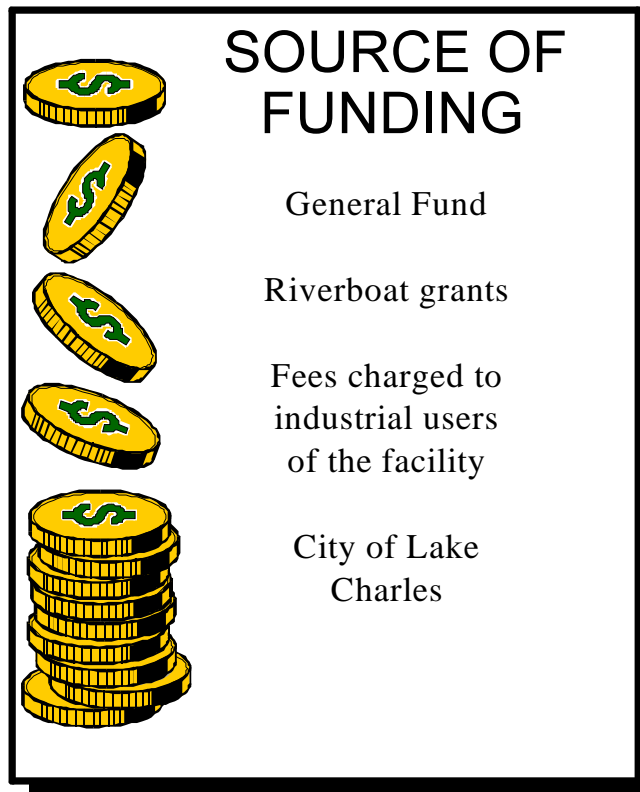
Local fire departments have taken advantage of our monthly open training date and have scheduled regular individual department training at times that best suit their needs. In the first 9.5 months of 2009, we have conducted 8,522 hours of fire department training.



CALCASIEU EMERGENCY RESPONSE TRAINING CENTER

Submitted by: Richard Gremillion

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 153,281	\$ 150,336	\$ 180,193	\$ 222,306
Operational Expenses	108,039	132,655	128,086	138,625
Capital Outlay	154,356	65,000	53,400	116,000
Reimbursable Expenses	151,993	162,500	108,400	128,500
TOTAL EXPENDITURES	\$ 567,669	\$ 510,491	\$ 470,079	\$ 605,431
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	17.97%	From Budget '09 To Budget '10	27.54%
PERSONNEL ALLOTTED	7	7	7	8



CORONER'S FUND

Submitted by: Terry Welke, M.D.

Function

The Coroner's Office is responsible for the following:

- Determining the cause and manner of death in violent and unexpected fatalities from unknown causes, disease, etc., by investigation and/or autopsy.
- Providing physician evaluation of child abuse, inmate abuse, police brutality, mental illness and substance abuse with appropriate referral for treatment via a protective custody order/coroner's emergency certificate.
- Providing examination and commitment services to surrounding Parishes and billing and collecting fees for the same.
- Issuing legal certification and authorization for cremations, anatomical gifts and paupers' funerals.

Goals and Objectives

The Coroner's Office main objectives are to provide excellent service to Calcasieu Parish and the surrounding communities, to increase the number of parishes receiving service, and to improve the medico-legal expertise provided. The Coroner's Office currently provides assistance to Acadia, Beauregard, Cameron, Catahoula, Jeff Davis, Vernon and Sabine Parishes.

A short term goal for the Coroner's Office is to update the office computer system by purchasing new computer equipment.

A long term goal of the Coroner's Office is either to update or replace the present facility.

A constant goal of this office is to perform the necessary work in an accurate and timely fashion, while putting the public's safety and well-being first.

Accomplishments

Although the total workload has changed from year to year, it is difficult to evaluate any particular aspect of this office's service to the public because of the unpredictable number of deaths, commitments, and protective orders.

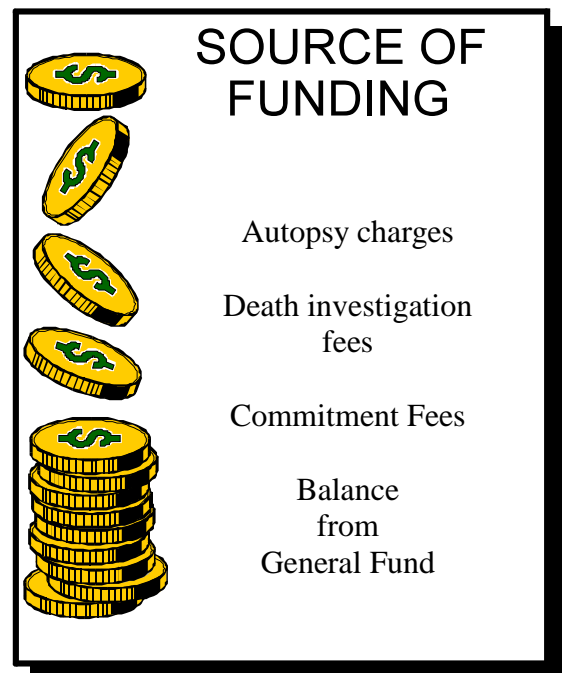
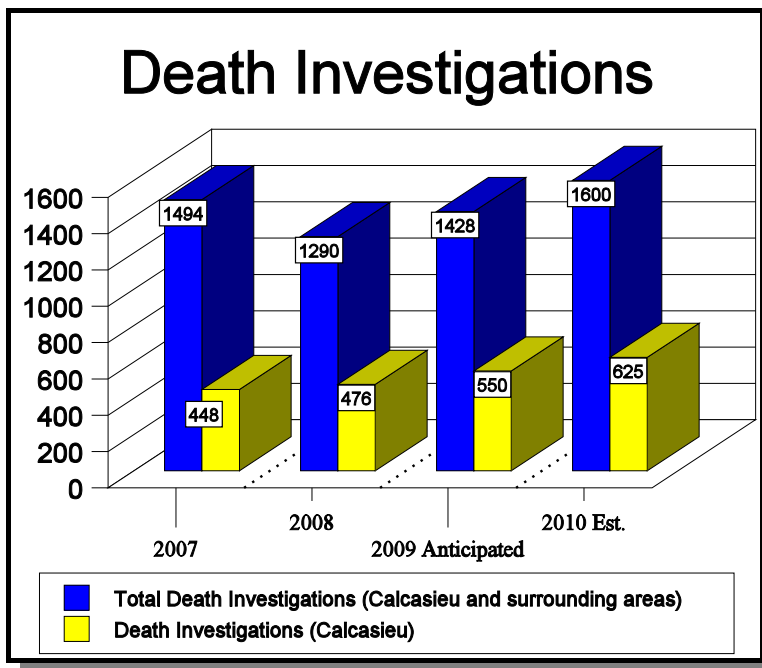
The table below and the chart on the following page show the volume of work for some of the services performed by the Coroner's Office over the last several years.

	2007	2008	2009 Proj.
Autopsies (Calcasieu Parish)	117	83	85
Orders of Protective Custody	292	203	235
Coroner's Emergency Certificates	861	1,424	1,740

CORONER'S FUND

Submitted by: Terry Welke, M.D.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 385,160	\$ 382,776	\$ 378,931	\$ 400,520
Operational Expenses	292,572	426,961	465,181	534,930
Capital Outlay	11,714	274,750	56,500	10,000
TOTAL EXPENDITURES	\$ 689,446	\$ 1,084,487	\$ 900,612	\$ 945,450
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	18.26%	From Budget '09 To Budget '10	15.53%
PERSONNEL ALLOTTED	7	7	7	7



PROJECT MANAGEMENT

Submitted by: Allen Wainwright

Function

The function of the Project Management Section within the Facility Management Department is to focus on capital improvement projects undertaken by the Police Jury to ensure that each project is properly planned, designed and constructed. Professionals in the Project Management discipline pride themselves on managing project cost effectively and insuring each project is completed according to specifications. To sum it up, the function of the team is to serve as the center of coordination and communication for all projects that are assigned.

Accomplishments

The year 2009 was a success in that the newly established project team was assembled and was able to move to the center of communication and coordination on several major projects. The most notable of several large projects under the coordination of this section is the much publicized S.E.E.D Center which will be built on McNeese State University's Campus. This project is landmark in that it represents a team effort across several governmental and community organizations. Conceptual designs for the project were completed in 2009 and everyone expects to see the project move forward with continued success in 2010.

Goals and Objectives

The year 2010 marks the second year of this section within the Department of Facility Management. To date, several projects have been successfully completed. Our 2010 goal is to continue to improve project planning, streamline the design process, and effectively manage construction so that the projects can be completed on time and on budget.

BUDGET SUMMARY BY CATEGORY	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Personal Services	\$ 0	\$ 234,375	\$ 238,935	\$ 239,501
Operational Expenses	0	25,000	0	33,664
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$ 0	\$ 259,375	\$ 238,935	\$ 273,165
PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY	From Actual '08 To Anticip '09	N/A	From Budget '09 To Budget '10	N/A
PERSONNEL ALLOTTED	0	4	4	4

2010 ANNUAL OPERATING BUDGET

CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND STATUS OF AWARDS 1995 - 2010

Recipients	Project	Award Amount	Total Estimated Project
2010			
City of Lake Charles	Lake Street 4-Lane (Sale to McNeese)	\$ 500,000	\$ 8,137,250
City of Sulphur	Parish Road-Reconstruction/Widening	451,076	4,945,640
Town of Vinton	Center Street/Williams Road Imp.	478,500	1,765,000
Total 2010		\$ 1,429,576	\$ 14,847,890
2009			
Ward 3 Drainage District	Kayouche Coulee Pump Station	\$ 425,000	\$ 932,600
Ward 4 Drainage District	Edgar Road Outfall	123,000	410,000
Town of Iowa	Lateral 14B Drainage Imp.	108,500	217,000
City of Lake Charles	Lake Street (4-Lane Construction)	151,000	4,560,327
City of Sulphur	Mayflower Drainage Imp.	102,000	340,000
City of Westlake*	John Stine Reconstruction	250,000	4,789,500
Total 2009		\$ 1,159,500	\$ 11,249,427
2008			
City of DeQuincy	Upgrading of Road	\$ 43,500	\$ 112,000
Ward 4 Drainage District	Goss Ditch Drainage - Phase III	439,838	1,099,596
Wards 5/6 Drainage District	High Hope Comprehensive Imp.	199,800	666,000
City of Lake Charles	Holmes Street Bridge Replacement	349,000	424,000
City of Sulphur	Elizabeth/Pearl Sts Bridge Replmt.	150,000	750,000
Town of Vinton	West Street Sidewalk Project	255,576	638,940
Total 2008		\$ 1,437,714	\$ 3,690,536
2007			
Town of Iowa	Kinney Ave. Drainage Imp.	\$ 100,000	\$ 200,000
City of Lake Charles	Holly Hill Reconstruction	500,000	1,910,000
City of Sulphur	Burton Street Bridge/Lateral 1-2	92,840	464,200
TOTAL 2007		\$ 692,840	\$ 2,574,200

**Award contingent on other funding sources being confirmed*

CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

STATUS OF AWARDS 1995 - 2010

Recipients	Project	Award Amount	Total Estimated Project
2006			
City of Sulphur	Concrete Street Patching Project	\$ 150,000	\$ 300,000
City of Westlake	WL Recreational/Housing Dev.	252,950	3,553,078
City of DeQuincy	Overlay and Patch City Streets	85,533	171,066
Wards 5/6 Drainage District	High Hope Comprehensive Imp.	270,000	689,000
Town of Vinton	Horrige Street Improvements	105,320	526,600
Town of Vinton	2005-2006 Street Program	88,120	220,300
Ward 7 Drainage District	Ditch Spraying Program	70,000	100,000
Town of Iowa	Lateral 14B Drainage Imp.	78,660	157,320
TOTAL 2006		\$ 1,100,583	\$ 5,717,364
2005			
City of Lake Charles	East McNeese Street Extension	\$ 470,000	\$ 2,000,000
City of Sulphur	Traffic Signal Relocation	80,250	160,500
City of Westlake	WL Recreational/Housing Dev.	376,000	1,573,001
Ward 4 Drainage District	Dick Ackel Main, Phase 2	202,452	1,225,397
CP Road District No. 1	Sidewalk on Park Road	130,544	261,087
Total 2005		\$ 1,259,246	\$ 5,219,985
2004			
City of Westlake	Resurfacing Various Streets	\$ 108,884	\$ 1,089,932
City of Lake Charles	Lake Street Four-Lane	450,000	5,096,139
City of Sulphur	Huntington Street Bridge	69,000	230,000
Town of Vinton	Resurfacing Various Streets	49,995	124,995
Ward 7 Drainage District	Ditch Spraying/Drainage Imps.	44,539	63,627
Ward 3 Drainage District	Drainage Imps.- Lat L-4/W-20	250,000	500,000
City of DeQuincy	Gordon Street Drainage	40,000	80,000
Total 2004		\$ 1,012,418	\$ 7,184,693

CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

STATUS OF AWARDS 1995 - 2010

Recipients	Project	Award Amount	Total Estimated Project
2003			
City of DeQuincy	LA 12 HW Drainage	\$ 43,420	\$ 72,995
Wd 3 Drainage District	Lateral-4/W-20	187,000	500,000
Wd 4 Drainage District	Goss Ditch	238,591	792,269
Wd 1 Drainage District	SHHS Ditch	69,195	99,195
Town of Iowa	Lateral 14-B	83,610	278,700
City of Lake Charles	Ihles Road	80,000	330,000
City of Sulphur	Maple Street	200,000	1,399,920
Town of Vinton	Street Improvements	68,000	341,453
Total 2003		\$ 969,816	\$ 3,814,532
2002			
City of DeQuincy	Westside Drainage Project	\$ 84,000	\$ 170,000
Ward 4 Drainage District	Lateral L-A1-B Project	380,755	761,510
City of Lake Charles	West Prien Lake Road Project	500,000	3,000,000
Sulphur Parks & Recreation	Dick Ackel Drainage Project	500,000	1,055,555
City of Westlake	Linda/Augusta Drainage Project	30,000	300,000
Total 2002		\$ 1,494,755	\$ 5,287,065
2001			
City of Lake Charles	Common Street	\$ 419,478	\$ 1,398,259
Ward 4 Drainage District	Lateral L-2	380,654	4,167,538
City of Sulphur	Sidewalk Rehab	100,000	400,000
Ward 3 Drainage District	Antoine Gully	275,357	1,192,330
Total 2001		\$ 1,175,489	\$ 7,158,127

CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

STATUS OF AWARDS 1995 - 2010

Recipients	Project	Award Amount	Total Estimated Project
2000			
Wd 3 Drainage District	Lateral W-38 (Heard Road)	\$ 286,200	\$ 954,000
City of DeQuincy	Westside Drainage Project	196,000	280,000
Wd 8 Drainage District	L-14 Improvements	144,000	507,500
Wd 4 Drainage District	Goss Ditch Project	119,346	463,646
Town of Vinton	Improvement of Streets	76,800	192,000
Wd 7 Drainage District	Project Spraying	49,000	70,000
Town of Iowa	Lateral 14-B Project	59,800	149,500
Wd 1 Drainage District	Channel Clearing	35,359	50,513
Wd 2 Drainage District	Spoil Clearing	33,334	50,000
TOTAL 2000		\$ 999,839	\$ 2,717,159
1999			
Road District No. One	Park Rd Bike Path	\$ 178,150	\$ 363,150
Wd 4 Drainage District	L-2 Post Oak/Maplewood	500,000	3,068,000
Wd 8 Drainage District	English Bayou Spraying	14,726	29,452
Wd 2 Drainage District	Bell City Channel Clearing	33,334	50,000
Town of Iowa	L14-B Storer/Stockwell	59,800	149,500
City of DeQuincy	Drainage-Sports Complex	8,500	17,000
Town of Vinton	Street Improvements	66,000	166,000
Total 1999		\$ 860,510	\$ 3,843,102
1998			
City of Lake Charles	Common Street	\$ 460,000	\$ 1,585,973
Wd 4 Drainage District	Dick Ackel Drain Project	176,654	441,635
Wd 4 Drainage District	Goos Ditch Drain Project	204,000	510,000
Wd 3 Drainage District	4-Sect Study-Gauthier Rd	175,000	585,680
Wds 5/6 Drainage District	High Hope Drain Project	59,704	149,260
City of DeQuincy	Boise Street Project	18,129	72,516
Wd 7 Drainage District	Project Spraying	19,121	50,000
Wd 2 Drainage District	Channel Clearing	18,224	50,000
Total 1998		\$ 1,130,832	\$ 3,445,064

CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

STATUS OF AWARDS 1995 - 2010

Recipients	Project	Award Amount	Total Estimated Project
1997			
City of Lake Charles	Common Street	\$ 500,000	\$ 1,798,644
Wd 3 Drainage District	Antoine Gully Project	223,870	1,178,265
Wds 5/6 Drainage District	Channel Spraying	20,000	40,000
Wd 8 Drainage District	English Bayou Spraying	13,438	26,875
City of DeQuincy	Grand Avenue Bridge	25,000	50,000
Wd 2 Drainage District	Channel Clearing Street	33,334	50,000
City of Westlake	Gandy Str Drainage Project	67,180	174,360
Town of Iowa	Drainage Imp 14-B	55,200	138,000
Total 1997		\$ 938,022	\$ 3,456,144
1996			
Wd 3 Drainage District	Antoine Gully Project	\$ 500,000	\$ 3,015,184
Wd 2 Drainage District	Channel Spraying	32,000	48,000
Wd 7 Drainage District	Lateral Spraying	35,000	50,000
City of Lake Charles	Henderson Bayou W-39	285,000	982,000
City of DeQuincy	Booker/Kelly Streets	19,000	76,000
Town of Iowa	Culverts-Lateral 14-B	68,393	157,985
Town of Vinton	Hard surfacing Streets	60,607	157,500
Total 1996		\$ 1,000,000	\$ 4,486,669
1995			
City of DeQuincy	Buxton Creek Drain Project	\$ 301,606	\$ 1,709,355
Wd 3 Drainage District	Antoine Gully Project	130,000	472,756
Wd 8 Drainage District	English Bayou Spraying	10,000	20,000
Wd 2 Drainage District	Channel Spraying	24,000	36,000
City of Lake Charles	Henderson Bayou W-39	246,400	821,400
Wd 3 Drainage District	Chalkley Estates Drain	19,922	169,922
Wd 3 Drainage District	4-Sect Study-Gauthier Rd	170,200	256,600
Wd 4 Drainage District	West Lee Ditch Project	97,872	360,000
Total 1995		\$ 1,000,000	\$ 3,846,033
GRAND TOTAL 1995-2010		\$ 17,661,140	\$ 88,537,990

GAMING FUND

Submitted by: S. Mark McMurry

Background

Since 1995, when we began receiving riverboat revenues in the form of “boarding fees” from the Isle of Capri, revenues received by the Parish from licensed gaming operations have continued to grow. Currently, the annual guarantee amount from the Isle to the Parish is \$5,140,450, which is broken down into \$4,410,450 in boarding fees and another \$730,000 as an annual cash payment. The City of Westlake receives a portion of the boarding fee revenue in a separate agreement with the Isle.

In February 2002, Delta Downs opened its new slot machine facility, and the Parish began collecting a 4% tax on gaming revenues from the slots operation. This revenue source has been approximately \$6 million annually. Until the creation of the Parishwide Gaming Revenue District (described later), the cities of Sulphur, DeQuincy, Vinton, and Iowa have received annual grants from the Parish out of this revenue stream in recognition of the fact that they were not receiving any other gaming revenue other than video poker fees generated within their corporate limits.

In 2005, L’auberge du Lac opened its doors and the Parish, through an agreement with the City of Lake Charles and the Port, received 25% of the head tax from that operation, until the creation of the “Pooling” District.

Historically, the Police Jury utilized allocation formulas for each of these types of gaming revenues to predetermine the amount of each source that would be used for various types of expenditures.

In the past year, we have continued to stress the importance of utilizing these funds in ways that produce long-term fiscal stability while addressing what could be best termed as “generational improvements” — those types of improvements the benefits of which can be enjoyed by generations to come.

Creation of the Parishwide Gaming Revenue District

Discussions took place with the City of Lake Charles over a multi-year period relative to the development of a parishwide gaming fund that eventually led to the execution of a formal Cooperative Endeavor Agreement in 2007. This agreement provides for the creation of the Calcasieu Parish Gaming Revenue District and sets forth the policies and procedures by which this district will operate.

The novel “pooling” concept provides a mechanism for all gaming funds to be deposited in a single account and redistributed to the Parish, the City of Lake Charles and the other participating municipalities of Sulphur, DeQuincy, Vinton and Iowa on a negotiated formula basis taking into consideration population and other factors.



This was certainly a complex endeavor with many political ramifications, but as established, it addresses the current disparities in the distribution of these dollars, particularly given the understanding that a vote of the entire parish was required to allow gaming activities in the first place. Legislation was enacted in 2005 that provided the statutory means to establish such a revenue sharing program and further legislation in 2006 provided the authorization to bond a portion of those revenues.

Based on estimated gaming revenues of \$24.7 million, the pie chart on the following page demonstrates the allocation from the pool for 2010.

GAMING FUND

Submitted by: S. Mark McMurry

CALCASIEU PARISH GAMING REVENUE DISTRICT 2010 Projections

Total **\$ 24,700,000**



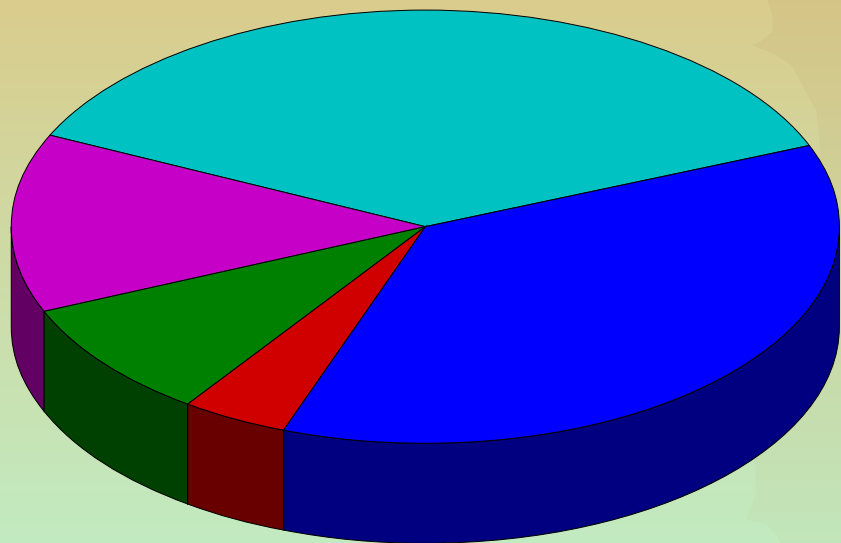
Police Jury
\$9.1 Million

Educational Institutions
\$3.3 Million

Port of Lake Charles
\$2.2 Million

Small Cities
\$1 Million

City of Lake Charles
\$9.1 Million



GAMING FUND

Submitted by: S. Mark McMurry

A New Twist

This Fall, the Police Jury, as part of an election call for a \$55 million bond issue, committed a significant amount of future gaming funds towards “buying down” the debt service obligation on the bonds. At the time of the printing of this budget document, the results of the proposition election were not known, but suffice it to say, this is yet another example of the Police Jury’s commitment to utilizing gaming funds in creative, long-term, and visionary ways on behalf of the taxpayers. The covenants approved by the Police Jury relative to this bond issue, call for the Parish to pay the first year’s debt service of approximately \$4.2 million in full with gaming funds, and to utilize gaming funds to fund 50% of the required debt service obligation over the following 19 years of the bond issue. This will result in over \$44 million dollars in savings of ad valorem tax needs over the next 20 years.

The Proposed Allocation for 2010

The proposed expenditure allocation of the Parish’s share of gaming funds from the Gaming Revenue District pool for 2010 is broken down into two parts: an amount of \$1 million for grants for special services by ward, with the remainder going to “Parishwide Needs,” which target long-term “generational” improvements that will positively impact our area for many years to come. A listing of the proposed projects for 2010 in the Parish wide Needs account is as follows:

- Stormwater Program. \$ 400,000
- Comprehensive Planning
and Code Development. 50,000
- One-Time Solid Waste
Shortfall 1,500,000
- Emergency Training Center. 90,000
- Courthouse Complex
Capital Improvements. 2,000,000

- Animal Services
Capital Improvements. 100,000
Spay/Neuter Program. 15,000
 - GIS Services
Aerial Pictometry. 60,000
 - IS Services Major Capital. 100,000
 - Parks Capital Improvement
Intracoastal Park. 415,000
LaFleur Park. 520,000
Riverbluff Park. 200,000
 - Sr. Citizens Meals Program. 100,000
 - Toys for Tots Program. 15,000
- TOTAL. \$ 5,565,000

Additionally, we recommend that reserves be established, or continued, for several areas that will address programs which previously received funding assistance from the Parish and/or anticipated long-term projects that may be on the verge of making their way to the “drawing board.” Those recommended items are as follows:

- Capital Outlay matching funds for
Wastewater Improvements. 3,000,000
- Ward 3 Waterworks Projects. 1,250,000
- State Transportation Routes
Matching Funds. 1,000,000
- Property Acquisition Fund. 2,000,000
- Matching funds for Major
Capital Drainage Projects. 2,000,000

If the Bond Issue of November 14th is approved, an additional reserve in the amount of the first year’s debt service obligation will need to be established at the end of FY2010.

GAMING FUND

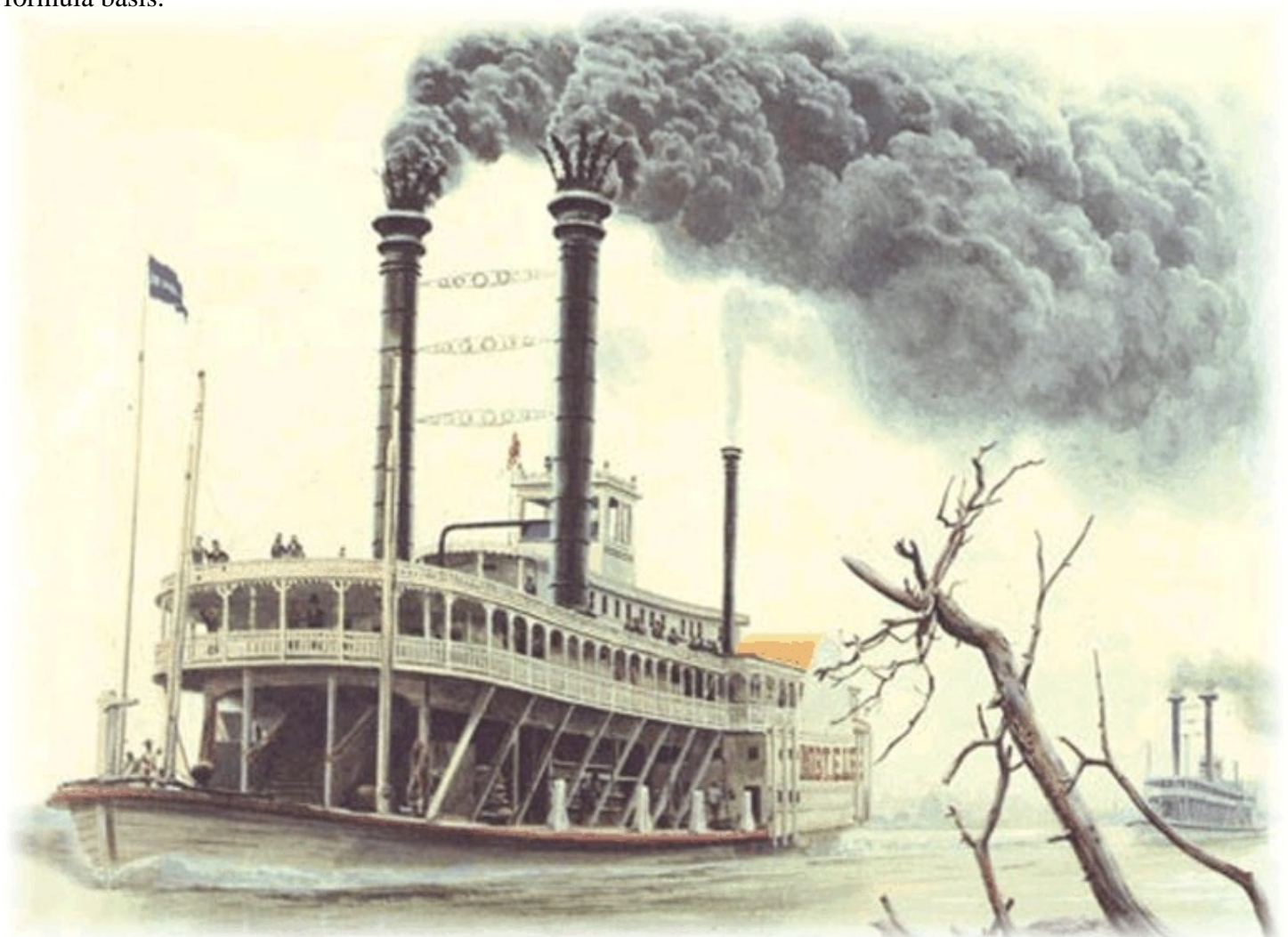
Submitted by: S. Mark McMurry

The Proposed Allocation for 2010 (Contd.)

Last year at this time, the members of the board of the Gaming Revenue District (currently the Police Jury, the City of Lake Charles and City of Sulphur) completed an amendment to the Cooperative Endeavor Agreement that modified the allocation of funds to members of the Gaming Revenue District following the opening of Pinnacle's Sugar Cane Bay Resort. The modified allocation will result in a larger percentage of gaming revenues for the municipalities of Sulphur, DeQuincy, Vinton and Iowa, with the Police Jury and City of Lake Charles splitting the remainder on a formula basis.

Closing Observations

We believe that the long-term gains and benefits of the gaming pool and the method of gaming funds allocation far outweigh the short-term downside and costs of the change. We would again stress the significance of the two important conditions established by the Police Jury with the initial installment of gaming funds several years ago and that remain in place under this plan — those being (1) the appropriation of these funds for non-recurring or capital expenditures only, and (2) budgeting for expenditures only those funds that were received in the previous fiscal year.





OTHER SPECIAL REVENUE FUNDS

Fund	2008 ACTUAL	2009 BUDGETED	2009 ANTICIPATED	2010 BUDGET
Enterprise Zone Reserve Fund	\$ 48	\$ 250,100	\$ 100,050	\$ 250,100
Misc. Admin. Activities	1,003,570	1,477,675	1,360,143	1,091,500
Homeless Preservation Grant	1,888	242,878	205,431	0
Affordable Housing Grant	28,000	477,550	7,000	0
Shelter Plus Care Program	33,303	34,225	30,732	71,208
CSBG ARRA Grant	0	0	0	812,566
Adult Drug Court Program	170,509	138,400	238,540	201,797
Homeland Security Grants	375,328	962,163	1,582,875	1,138,270
CDBG Disaster Recovery Grant	0	0	0	6,693,298
Flood Mitigation	147,379	9,483,504	651,440	7,086,810
Coastal Impact Asst. Program	38,658	6,847,977	270,330	5,829,882
Parish Road & Drainage Trust Fund	900,903	1,289,500	4,357,666	1,479,576
Gaming Fund	11,387,137	16,478,106	10,756,030	16,170,998
Riverboat Endowment Fund	40,034	36,050	24,010	12,050
Calcasieu Parish Law Library	64,367	62,290	67,610	70,225
Port Industrial Park	1	5,010	10	5,010
Economic Development Fund	62,212	84,225	84,225	25,225
Calcasieu Junior Golf	4,437	22,510	3,461	22,510
Coliseum Tax Fund	2,453,271	2,069,819	1,829,915	1,741,112
Tenant Based Rental Assistance	4,272	0	0	0
Riverboat Fund	2,879,659	881,050	362,237	0
Delta Downs Gaming Fund-Slots	120,229	179,151	653,542	0



DEBT SERVICE FUNDS

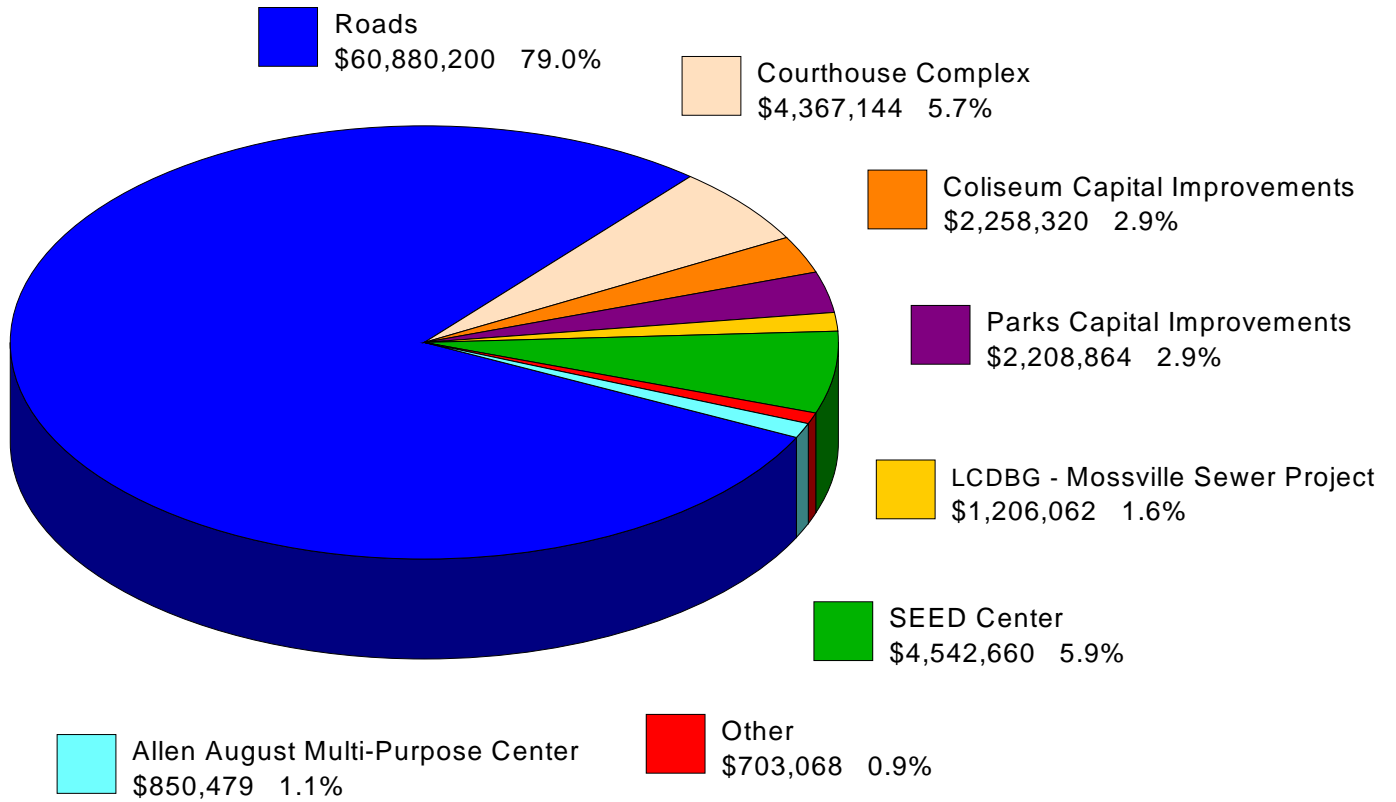
Fund	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Library	\$ 223,410	\$ 219,783	\$ 901,781	\$ 0

SUMMARY OF OUTSTANDING BOND ISSUES				
As of January 1, 2010				
FUND	Original Amount Issued	Original Issue Date	Maturity Date	Amount Outstanding
Library	\$ 12,000,000	08/15/91	* 08/15/11	\$ 0

* Entire debt was paid off early in 2009.



2010 CAPITAL PROJECT FUNDS



Capital Expenditures - \$77,016,797

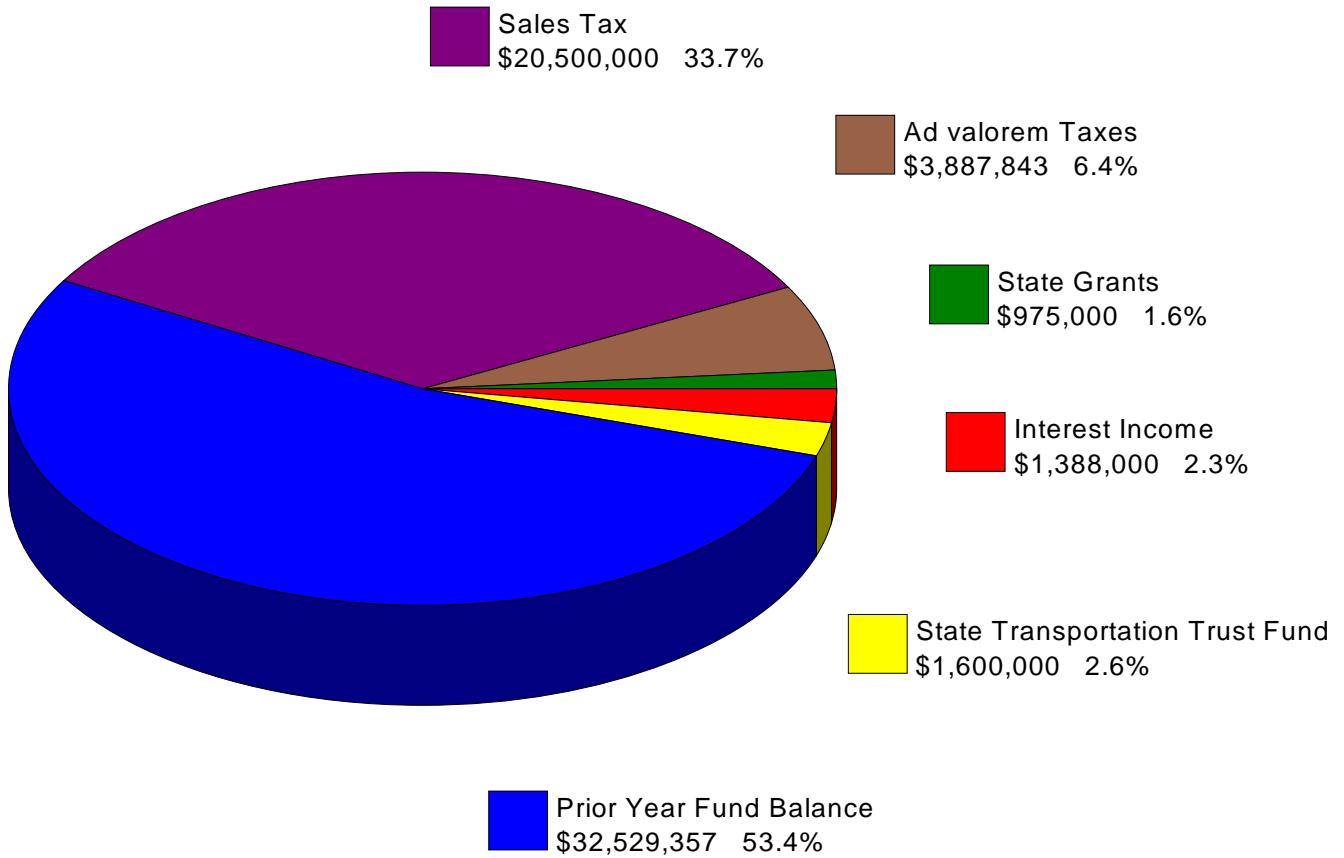


CAPITAL PROJECTS FUNDS

Fund	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Public Works Capital Fund	\$ 13,814,797	\$ 10,114,482	\$ 10,575,682	\$ 12,316,488
Courthouse Complex Capital Improvements	3,203,993	3,430,596	2,364,347	4,367,144
1992 Sales Tax Fund	5,057,951	5,825,000	4,941,108	0
2002 Sales Tax Fund	15,437,734	37,937,051	26,670,975	48,563,712
Health Unit Construction	0	500,000	21,063	392,475
Parks Capital Improvements	2,489,883	1,070,054	503,437	2,208,864
Public Works Maintenance Facilities	280,350	0	0	0
SWLA Entrepreneurial				
Economic Development	0	650,000	348,440	4,542,660
Allen August Multi-Purpose Annex	132,218	1,423,510	149,294	850,479
Office of Juvenile Justice Service Center	73,232	296,925	89,234	261,005
Library Capital Fund	631,823	0	0	0
LCDBG Mossville Sewer Project	522,683	1,202,262	54,258	1,206,062
LCDBG Starks Water Project	56,549	990,430	1,063,716	49,588
Coliseum Capital Improvement	748,950	4,561,794	4,552,140	2,258,320
Total	\$ 42,450,163	\$ 68,002,104	\$ 51,333,694	\$ 77,016,797



2010 FUNDING FOR CAPITAL ROAD FUNDS



Revenues - \$60,880,200



2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
● <u>TRANSPORTATION FUND PARISHWIDE</u>				
<u>2010</u>				
1)	Elliot/Gauthier Road Intersection** (0.100) Gauthier Rd/Elliot Rd	N/R	Intersection Improvements	\$ 750,000
2)	Leger Road Sidewalk**** Toussaint Rd-Dobbertine Rd	N/R	Road Improvements/R.O.W.	25,000
3)	Park Rd/Recreation Blvd. Intersection** (0.100) Recreation Blvd/Park Rd	N/R	Intersection Improvements	200,000
4)	Gillis Cutoff Extension (1.500) North Perkins Ferry Rd-Hickory Branch Rd	N/R	R.O.W.	50,000
5)	<i>Choupique Rd Bridge</i> Choupique Rd(#500154)	N/R	Bridge Replacement	250,000
6)	<i>Choupique Rd Bridge</i> Choupique Rd(#500157)	N/R	Bridge Replacement	350,000
7)	<i>Dave Dugas Rd Bridge</i> Dave Dugas Rd(#500298)	N/R	Bridge Replacement	350,000
8)	<i>Mosswood Drive Bridge</i> Mosswood Drive(#500258)	N/R	Bridge Replacement	800,000
9)	<i>McCown Rd Bridge</i> McCown Rd(#500001)	N/R	Bridge Replacement	250,000
10)	<i>McCown Rd Bridge</i> McCown Rd(#500003)	N/R	Bridge Replacement	250,000
				<u>\$ 3,275,000</u>

* Joint Project with City of Lake Charles/Chennault/LADOTD

**Match contingent upon LADOTD Funds

***Contingent upon remainder of North Loop being funded/multi-year project

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

*****Remainder to be paid by federal funding (Transportation Enhancement Program)

Italics indicates previous Police Jury approval

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
● <u>ROAD DISTRICT NO. 1</u>				
1)	<i>Anglewood Drive (0.267)</i> Ravanhurst Drive-Crawford Drive	14	Overlay	\$ 61,410
2)	<i>Angus Drive (0.108)</i> Jersey Drive-Charlais Drive	7	New Construction	32,400
3)	<i>Brahman Drive (0.362)</i> Angus Drive-Dead End	11	New Construction	108,600
4)	<i>East Kingston Square (0.134)</i> S. Kingston Square-N. Kingston Square	12	Overlay	30,820
5)	<i>Guernsey Drive (0.214)</i> Briar Marsh Road-Dead End	9	New Construction	64,200
6)	<i>Hereford Drive (0.207)</i> Angus Drive-Dead End	9	New Construction	62,100
7)	<i>Holstein Drive (0.213)</i> Briar Marsh Road-Dead End	9	New Construction	63,900
8)	<i>Kingfisher Drive (0.218)</i> Cardinal Lane-Dead End	10	New Construction	65,400
9)	<i>Little Burns Drive (0.168)</i> Bruce Circle-Dead End	11	Overlay	38,640
10)	<i>North Charlais Drive (0.093)</i> Jersey Drive-Dead End	7	New Construction	27,900
11)	<i>North Kingston Square (0.154)</i> W. Kingston Square-E. Kingston Square	13	Overlay	35,420
12)	<i>North Perkins Ferry Road* (0.100)</i> Tana Lane-Joe Miller Road	N/R	Drainage Improvements	56,000
13)	<i>Pecan Drive (0.155)</i> Willow Drive-Pin Oak Drive	9	New Construction	46,500

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
14)	<i>Reed Lane (0.117)</i> Kingery Road-Dead End	7	New Construction	\$ 35,100
15)	<i>Robin Lane (0.61)</i> Kingfisher Drive-Dead End	7	New Construction	183,000
16)	<i>Rolling Hills Drive (0.265)</i> Ravanhurst Drive-Crawford Drive	15	Overlay	60,950
17)	Rothwood Drive (0.154) Primewood Drive-Landwood Drive	9	Overlay	35,420
18)	<i>South Charlais Drive (0.074)</i> Angus Drive-Dead End	7	New Construction	22,200
19)	<i>South Kingston Square (0.202)</i> W. Kingston Square-You Winn Road	14	Overlay	46,460
20)	<i>Short Lane (0.135)</i> S. Kingston Square-N. Kingston Square	12	Overlay	31,050
21)	<i>Verna Lane (0.312)</i> You Winn Road-S. Kingston Square	15	Overlay	71,760
22)	<i>West Kingston Square (0.139)</i> S. Kingston Square-N. Kingston Square	13	Overlay	31,970
23)	<i>Wildwood Drive (0.265)</i> Ravanhurst Drive-Crawford Drive	15	Overlay	60,950
				\$ 1,272,150

*Match with gaming funds/drainage board
Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 2

1)	<i>Amoco Road (1.108)</i> LA 14-Nick Martone Road	14	Overlay	\$ 254,840
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2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
2)	<i>Bienville Street (2 of 2) (0.129)</i> Mississippi Street-Dead End	5	Overlay	\$ 29,670
3)	<i>Brandon Lane (0.284)</i> LA 14-Dead End	7	Overlay	65,320
4)	<i>Cadillac Street (2 of 2) (0.040)</i> Texas Avenue-Dead End	8	Overlay	9,200
5)	<i>Charles Shultz Road (0.269)</i> Rossignol Road-Dead End	6	Overlay	61,870
6)	<i>Daughenbaugh Road (1.072)</i> LA 14-End of Asphalt	8	Overlay	246,560
7)	<i>East Friesen Road (1.406)</i> Ward Line Road-Robinson Road	13	New Construction	500,000
8)	<i>Fontenot Lane (0.058)</i> Lepinay Avenue-Cadillac Street	7	Overlay	13,340
9)	<i>Fruge Road (1 of 10) (1.509)</i> Cameron Parish Line-Gragg Road	18	Overlay	347,070
10)	<i>Gragg Road (1.853)</i> Fruge Road-Stanton Road	11	Overlay	426,190
11)	<i>Lavoi Road (0.740)</i> Rossignol Road-LA 14	10	Overlay	170,200
12)	<i>Louisiana Avenue (0.089)</i> Sauvalle Street-Dead End	6	Overlay	20,470
13)	<i>North Harington Road (1.068)</i> LA 14-Sohio Road	12	Overlay	245,640
14)	<i>Old Camp Road (0.201)</i> LA 27-The West	9	Overlay	46,230
15)	<i>Pine Pasture Road (0.650)</i> Fruge Road-Wesley Fruge Road	9	Overlay	149,500

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
16)	<i>Renee Road (0.338)</i> Alta Road-Dead End	6	Overlay	\$ 77,740
17)	<i>Robert Road (0.106)</i> Alta Road-Dead End	6	Overlay	24,380
18)	<i>Stanton Road (0.278)</i> Gragg Road-Dead End	6	Overlay	63,940
19)	<i>Texas Avenue (2 of 2) (0.068)</i> Crochet Road-Dead End	5	Overlay	15,640
20)	<i>Todd Dryer Road (0.174)</i> LA 14-Dead End	6	Overlay	40,020
				<u>\$ 2,807,820</u>

Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 3

1)	<i>Agnes Road (0.198)</i> Elliot Road-Dead End	8	Overlay	\$ 45,540
2)	<i>Angie Drive (0.159)</i> LA 3020-Dead End	8	Overlay	36,570
3)	<i>Antoinette Drive (0.142)</i> LA 3020-Dead End	8	Overlay	32,660
4)	<i>Arsene LeBleu Road (1 of 2) (1.096)</i> LA 385-Simon LeBleu Road	22	Overlay	252,080
5)	<i>Arsene LeBleu Road (2 of 2) (1.013)</i> Simon LeBleu Road-Dead End	16	Overlay	232,990
6)	<i>B. J. Cement Road (0.264)</i> LA 3020-Christman Road	15	Overlay	60,720

2010 CAPITAL IMPROVEMENT PLAN

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	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
7)	<i>Barbara Street (0.090)</i> Elda Street-Dead End	7	Overlay	\$ 20,700
8)	<i>Bruce Drive (0.127)</i> LA 3020-Dead End	7	Overlay	29,210
9)	<i>Burton Lane (0.745)</i> Sale Road-Prien Lake Road	22	Overlay	171,350
10)	<i>Cappo Road (0.473)</i> Broad Street-US 90	9	Overlay	108,790
11)	<i>Central Court (0.092)</i> Central Drive-Left & Right	11	Overlay	21,160
12)	<i>Cobra Street (0.244)</i> Lafayette Road-LA 384	16	Overlay	56,120
13)	<i>Cookie Lane (0.244)</i> LA 3020-Dead End	12	Overlay	56,120
14)	<i>Corbina Road (1 of 3) (1.002)</i> Lincoln Road-Tank Farm Road	12	Overlay	230,460
15)	<i>Corbina Road Ext. (3.000)</i> LA 14-Prien Lake Road	N/R	New Construction	8,000,000
16)	Delord Lane (0.215) Ham Reid Road-Dead End	15	Overlay	53,750
17)	<i>East Deshotel Street (0.200)</i> Elda Street-Dead End	7	Overlay	46,000
18)	<i>East Tank Farm Road (4 of 5) (1.009)</i> Corbina Road-LA 397	12	Overlay	232,070
19)	<i>East Tank Farm Road (5 of 5) (1.003)</i> LA 397-Ward Line Road	11	Overlay	230,690
20)	<i>Eddie Hebert Road (0.185)</i> LA 385-Dead End	9	Overlay	42,550

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
21)	<i>Elda Street (0.336)</i> Evans Street-Dast Deshotel Street	13	Overlay	\$ 77,280
22)	<i>Eldridge Drive (0.179)</i> Addison Loop-Dead End	11	Overlay	41,170
23)	<i>Estate Lane (0.609)</i> Gauthier Road-Dead End	14	Overlay	140,070
24)	<i>Evans Street (0.156)</i> Addison Loop-Dead End	15	Overlay	35,880
25)	<i>Fairdale Road (0.283)</i> Gauthier Road-Fairfax Lane	11	Overlay	65,090
26)	<i>Fairfax Drive (0.357)</i> Gauthier Road-Dead End	11	Overlay	82,110
27)	<i>Freds Road (0.232)</i> US 90-Dead End	15	Overlay	53,360
28)	<i>Greathouse Road (1 of 4) (0.484)</i> Gauthier Road-Dead End	10	Overlay	111,320
29)	<i>Greathouse Road (2 of 4) (0.497)</i> Friesen Road-Dead End	8	Overlay	114,310
30)	<i>Grogan Street (0.196)</i> LA 3020-Dead End	13	Overlay	45,080
31)	Ham Reid Road (1.009) Elliott Road-Big Lake Road	N/R	Eng./Util./R.O.W.	500,000
32)	<i>Inverey Drive (0.381)</i> LA 3092-Dead End	19	Overlay	87,630
33)	Jerry Street (0.224) Lafanette Road-LA 384	13	Overlay	51,520
34)	<i>Lake Street (1 of 3) (0.608)</i> Lincoln Road-Dead End	6	Overlay	139,840

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
35)	<i>Lake Street (2 of 3) (0.995)</i> Lincoln Road-Tank Farm Road	22	Overlay	\$ 228,850
36)	<i>Lake Street (3 of 3) (0.986)</i> Tank Farm Road-Gauthier Road	18	Overlay	226,780
37)	<i>Lanier Road (0.343)</i> A. LeBleu Road-Dead End	7	Overlay	78,890
38)	<i>LeJeune Street (0.086)</i> Murray Street-Dead End	6	Overlay	19,780
39)	<i>Mel Street (0.060)</i> Elda Street-Dead End	5	Overlay	13,800
40)	<i>Morning Star Drive (0.142)</i> LA 3020-Dead End	7	Overlay	32,660
41)	<i>New School Road (0.248)</i> Heard Road-LA 1138-2	19	Overlay	57,040
42)	<i>No-So Road (0.224)</i> Wilson Drive-Linkswiller Road	13	Overlay	51,520
43)	<i>Quail Road (0.238)</i> Nelson Road-Dead End	10	Overlay	54,740
44)	<i>Rabbit Road (0.238)</i> Nelson Road-Dead End	12	Overlay	54,740
45)	<i>Richard Road (0.225)</i> Elliott Road-Dead End	7	Overlay	51,750
46)	<i>Ricky Lane (0.161)</i> Drew Street-Flora Drive	12	Drainage Improvements	71,500
47)	<i>Saucier Road (0.396)</i> Elliott Road-Dead End	10	Overlay	91,080
48)	<i>Scarborough Drive* (0.292)</i> Old Town Road-Dead End	9	Drainage Improvements	38,500

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
49)	<i>St. Mary Street (0.135)</i> LA 3020-Dead End	7	Overlay	\$ 31,050
50)	<i>Stanley Street (0.155)</i> Powell Lane-Dead End	9	Overlay	35,650
51)	Tallow Road	N/R	Drainage Improvements	250,000
52)	<i>Thorn Road (0.281)</i> Evergreen Road-LA 1138-2	17	Overlay	64,630
53)	<i>Tommys Lane (0.239)</i> LA 3020-Dead End	7	Overlay	54,970
54)	Waldon Drive (0.492) LA 14-Dead End	15	Overlay	113,160
55)	<i>West Mere Road (0.061)</i> Greenlawn Road-Greenbriar Road	11	Overlay	14,030
56)	Whispering Pines Drive (0.229) Nelson Road-Dead End	14	Overlay	52,670
				<u><u>\$ 13,191,980</u></u>

*Joint service agreement with Drainage Board
Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 4

1)	<i>Abigail Lane (0.125)</i> Nathaniel Drive-Dead End	8	Overlay	\$ 28,750
2)	<i>Amaryllis Drive (0.131)</i> Western Meadows Drive-Dead End	10	Overlay	30,130
3)	<i>Arthur Vincent Road (0.242)</i> Johnny Jones Road-Dead End	11	Overlay	55,660

2010 CAPITAL IMPROVEMENT PLAN

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	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
4)	<i>Ash Street (0.063)</i> LA 108-Harvest Drive	13	Overlay	\$ 14,490
5)	<i>Ashley Lane (0.076)</i> Golden Leaf Lane-Dead End	7	Overlay	17,480
6)	<i>Augie Lyons Road (3 of 3) (0.239)</i> Cotton Vincent Road-Deere Lane	11	Overlay	54,970
7)	<i>Benoit Road (0.154)</i> LA 27-Dead End	9	Overlay	35,420
8)	<i>Benton Street (0.053)</i> Broussard Road-Dead End	8	Overlay	12,190
9)	<i>Birdwell Street (0.095)</i> Soileau Road-Ravia Road	10	Overlay	21,850
10)	<i>Bo Hinch Road (0.230)</i> Larksfield Road-Dead End	8	Overlay	52,900
11)	<i>Bolsius Road (0.076)</i> Goldrich Drive-Verret Road	9	Overlay	17,480
12)	<i>Brooklyn Drive (0.224)</i> Walker Road-Dead End	14	Overlay	51,520
13)	<i>Broussard Road (2 of 2) (0.235)</i> Patch Street-Dead End	16	Overlay	54,050
14)	<i>Cadet Drive (0.151)</i> Sandra Drive-Miller Drive	10	Overlay	34,730
15)	<i>Cardinal Drive (0.104)</i> Lewis Street-Robin Drive	13	Overlay	23,920
16)	<i>Carla Road (0.201)</i> Barney Hoffpauir Road-Dead End	9	Overlay	46,230
17)	<i>Carlyss Drive Ext.* (1.000)</i> LA 27-East	N/R	New Construction	500,000

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
18)	<i>Cemetery Road (0.211)</i> Farquhar Cemetary Road-Dead End	7	Overlay	\$ 48,530
19)	<i>Chalkley Pines Road (0.365)</i> Houston River Road-Dead End	8	Overlay	83,950
20)	<i>Chilly Westlund Road (0.301)</i> LA 27-Dead End	9	Overlay	69,230
21)	<i>Cloverleaf Lane (0.049)</i> Wildflower Drive-Dead End	7	Overlay	11,270
22)	<i>Coach Williams Drive-Rt. Turn lane (0.100)</i> Coach Williams Drive/OST	N/R	New Construction	100,000
23)	<i>Cora Street (0.048)</i> Carla Street-Dead End	9	Overlay	11,040
24)	<i>Day's Lane (0.385)</i> Pineneedle Drive-Dead End	8	Overlay	88,550
25)	<i>Deere Lane (0.248)</i> Augie Lyons Road-Dead End	8	Overlay	57,040
26)	<i>Dogwood Road (0.091)</i> Driftwood Road-Dead End	8	Overlay	20,930
27)	<i>Dosite Broussard Road (0.519)</i> Choupique Road-Miller Drive	11	Overlay	119,370
28)	<i>Driftwood Road (0.245)</i> Halverson Road-Dead End	15	Overlay	56,350
29)	<i>Earl Ellender Road (0.257)</i> LA 108-Dead End	9	Overlay	59,110
30)	<i>East Wayside Drive (0.239)</i> Davis Road-Arthur Street	17	Overlay	54,970
31)	<i>Edgerly-Dequincy Road (2 of 3)** (1.109)</i> Houston River Road-Marcantel Settlement Road	21	R.O.W./Reconstruction	2,500,000

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
32)	<i>Edgerly-Dequincy Road (3 of 3)** (0.994)</i> Marcantel Settlement Road-Houston River Road	21	Reconstruction/R.O.W.	\$ 2,500,000
33)	<i>Edwin Ellender Road (0.245)</i> Johnny Jones Road-Dead End	8	Overlay	56,350
34)	<i>Elm Street (0.063)</i> LA 108-Harvest Drive	14	Overlay	14,490
35)	<i>Ethel Street (0.247)</i> Post Oak Road-Dead End	9	Overlay	56,810
36)	<i>Etienne Daigle Road (0.813)</i> Koonce Road-Dead End	12	Overlay	186,990
37)	<i>Farquhar Road (0.261)</i> Clifton Ridge Road-Cemetery Road	19	Overlay	60,030
38)	<i>Fletcher Road (0.500)</i> Davis Road-Hereford Road	17	Overlay	115,000
39)	<i>Freddie Richard Lane (0.101)</i> Guillotte Drive-Dead End	6	Overlay	23,230
40)	<i>Gaylynn Drive (0.492)</i> Post Oak Road-Teressa Drive	15	Overlay	113,160
41)	<i>Gill Drive (3 of 3) (0.248)</i> Con Dios Drive-Dead End	7	Overlay	57,040
42)	<i>Golden Leaf Lane (0.073)</i> Ashley Lane-Patton Street	13	Overlay	16,790
43)	<i>Goldrich Drive (0.432)</i> Bolsius Road-Dead End	13	Overlay	99,360
44)	<i>Goodley Road (0.161)</i> Old Spansih Trail-Dead End	8	Overlay	37,030
45)	<i>Guillotte Lane (0.073)</i> Pirates Drive-Dead End	7	Overlay	16,790

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
46)	<i>Halverson Road (0.353)</i> Olsel Road-Dead End	19	Overlay	\$ 81,190
47)	<i>Harty Road (Jim Pickens) (0.122)</i> Jim Pickens Road-Dead End	5	Overlay	28,060
48)	<i>Harvest Drive (0.162)</i> North Boudoin Road-Elm Street	11	Overlay	37,260
49)	<i>Hedin Road (0.058)</i> Chilly Westlund Road-Dead End	10	Overlay	13,340
50)	<i>Helen Street (0.321)</i> Williams Street-Miller Avenue	16	Overlay	73,830
51)	<i>Hickory Street (0.240)</i> Post Oak Road-Dead End	11	Overlay	55,200
52)	<i>Hinch Road (0.166)</i> Ravia Road-Dead End	9	Overlay	38,180
53)	<i>Honeysuckle Lane (0.099)</i> Western Meadows Drive-Dead End	11	Overlay	22,770
54)	<i>I-10 Frontage Road (South) (0.650)</i> LA 27-SRA Canal	N/R	ROS/Util./New Const.	6,000,000
55)	<i>Jay Duhon Road (0.127)</i> Choupique Road-Dead End	8	Overlay	29,210
56)	<i>Jeffrey Lane (0.455)</i> Houston River Road-Dead End	10	Overlay	104,650
57)	<i>John Bunch Road (.502)</i> Houston River Road-Days Lane	12	Overlay	115,460
58)	<i>Jones Street (Westlake) (0.184)</i> Westlake City Limits-John Stine Road	14	Overlay	42,320
59)	<i>Junius Road (0.388)</i> Old Spanish Trail-Reynaud Drive	13	Overlay	89,240

2010 CAPITAL IMPROVEMENT PLAN

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60)	<i>Kathy Drive (0.491)</i> Post Oak Road-Teresa Drive	19	Overlay	\$ 112,930
61)	<i>Katie Beth Circle (0.052)</i> Lawton Drive-Dead End	6	Overlay	11,960
62)	<i>Kingoak Drive (0.206)</i> Lyonswood Drive-Pete Seay Road	10	Overlay	47,380
63)	<i>Larks Field Road (0.182)</i> Murrell Ellender Road-Dead End	10	Overlay	41,860
64)	<i>Lawton Drive (0.721)</i> Thompson Road-Dead End	14	Overlay	165,830
65)	<i>Ledoux Road (0.239)</i> Koonce Road-Dead End	13	Overlay	54,970
66)	<i>Lions Road (0.234)</i> Dave Dugas Road-Volunteer Road	13	Overlay	53,820
67)	<i>Lyonswood Drive (0.445)</i> Kingwood Drive-Redwood Drive	16	Overlay	102,350
68)	<i>Mac Vincent Road (0.113)</i> LA 27-Dead End	11	Overlay	25,990
69)	<i>Mary Drive (0.614)</i> Choupique Road-Sandra Drive	11	Overlay	141,220
70)	<i>Mary Margaret Circle (0.052)</i> Lawton Drive-Dead End	8	Overlay	11,960
71)	<i>Michelle Circle (0.049)</i> Lawton Drive-Dead End	5	Overlay	11,270
72)	<i>Mona Street (0.038)</i> Carlyss Drive-Sherry Street	12	Overlay	8,740
73)	<i>Montana Street (0.078)</i> Broussard Road-Dead End	6	Overlay	17,940

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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74)	<i>Moreno Street (0.047)</i> John Stine Road-Dead End	8	Overlay	\$ 10,810
75)	<i>Morning Glory Lane (0.099)</i> Western Meadows Drive-Dead End	11	Overlay	22,770
76)	<i>Murl Ellender Road (1 of 2) (0.495)</i> LA 108-Larksfield Road	11	Overlay	113,850
77)	<i>Nathaniel Drive (0.221)</i> Vincent Settlement Road-Dead End	8	Overlay	50,830
78)	<i>Nolan Bunch Road (0.476)</i> Houston River Road-Petal Lane	13	Overlay	109,480
79)	<i>Oakcrest Drive (0.203)</i> Lyonswood Drive-Pete Seay Road	10	Overlay	46,690
80)	<i>Odis Vincent Road (0.133)</i> Gill Drive-Dead End	8	Overlay	30,590
81)	<i>Oleander Lane (0.117)</i> Western Meadows Drive-Dead End	13	Overlay	26,910
82)	<i>Palvest Street (0.162)</i> Barney Hoffpauir Road-Dead End	10	Overlay	37,260
83)	<i>Parham Road (0.148)</i> Haffer Road-Dead End	14	Overlay	34,040
84)	<i>Petal Lane (0.116)</i> Pineneedle Drive-Nolan Bunch Road	10	Overlay	26,680
85)	<i>Pete Manena Road***</i> Pete Manena-West	N/R	Drainage Improvements	200,000
86)	<i>Pine Needle Drive (0.483)</i> Houston River Road-Day's Lane	13	Overlay	111,090
87)	<i>Pirates Cove Road (0.057)</i> Freddie Richard-Dead End	8	Overlay	13,110

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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88)	<i>Pirates Drive (0.085)</i> Freddie Richard-Strait Drive	12	Overlay	\$ 19,550
89)	<i>Poinciana Lane (0.115)</i> Western Meadows Drive-Dead End	11	Overlay	26,450
90)	<i>Point Road (0.025)</i> Beachcomber Drive-Dead End	5	Overlay	5,750
91)	<i>Property Road (0.069)</i> Driftwood Road-Dead End	6	Overlay	15,870
92)	<i>Racca Road (0.638)</i> US 90-Dead End	8	Overlay	146,740
93)	<i>Raleigh Reed Road (0.246)</i> Etienne Daigle Road-Dead End	6	Overlay	56,580
94)	<i>Ramoin Street (0.121)</i> Carlyss Drive-Dead End	11	Overlay	27,830
95)	<i>Red Rose Drive (0.337)</i> LA 27-Dead End	16	Overlay	77,510
96)	<i>Redwood Drive (0.204)</i> Lyonswood Drive-Pete Seay Road	12	Overlay	46,920
97)	<i>Reider Drive (0.230)</i> LA 108-Dead End	8	Overlay	52,900
98)	<i>Rice Street (0.049)</i> Carla Road-Dead End	5	Overlay	11,270
99)	<i>Robin Drive (0.265)</i> Cardinal Road-Left & Right	10	Overlay	60,950
100)	<i>Saint Anthony Lane (0.361)</i> St. Luke Road-St. Theresa Lane	13	Overlay	83,030
101)	<i>Saint Jude Lane (0.437)</i> St. Anthony Lane-Koonce Road	13	Overlay	100,510

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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102)	<i>Saint Luke Lane (0.436)</i> St. Anthony Lane-Koonce Lane	14	Overlay	\$ 100,280
103)	<i>Saint Raphael Lane (0.436)</i> St. Anthony Lane-Koonce Road	13	Overlay	100,280
104)	<i>Saint Theresa Lane (0.437)</i> St. Anthony Lane-Koonce Road	13	Overlay	100,510
105)	<i>Sallier Road (0.150)</i> LA 1133-Dead End	11	Overlay	34,500
106)	<i>Sara Jane Drive (0.204)</i> Lyonswood Drive-Pete Seay Road	11	Overlay	46,920
107)	<i>Shadowwood Drive (0.203)</i> Lyonswood Drive-Pete Seay Road	9	Overlay	46,690
108)	<i>Sherry Street (0.358)</i> Ramoin Street-Mona Street	21	Overlay	82,340
109)	<i>Soileau Road (0.236)</i> N. Boudoin-Dead End	12	Overlay	54,280
110)	<i>Starboard Drive (0.417)</i> Strait Drive-Dead End	10	Overlay	95,910
111)	<i>Sunshine Lane (0.048)</i> Wildflower Drive-Dead End	5	Overlay	11,040
112)	<i>Tealwood Drive (0.204)</i> Lyonswood Drive-Pete Seay Road	11	Overlay	46,920
113)	<i>Teresa Street (0.112)</i> Estelle Drive-Gaylynn Drive	10	Overlay	25,760
114)	<i>Thibodeaux Lane (0.229)</i> Koonce Road-Dead End	7	Overlay	52,670
115)	<i>Twin Oaks Drive (0.204)</i> Lyonswood Drive-Pete Seay Road	11	Overlay	46,920

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

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	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
116)	<i>Ursan Drive (0.281)</i> LA 1133-Dead End	11	Overlay	\$ 64,630
117)	<i>Utah Street (0.104)</i> Valera Street-Dead End	10	Overlay	23,920
118)	<i>Valera Street (0.120)</i> Broussard Street-Dead End	7	Overlay	27,600
119)	<i>Verret Road (0.311)</i> Bolsius Road-Evergreen Road	13	Overlay	71,530
120)	Walker Road (2 of 4) (1.001) Thompson Road-Pete Seay Road	17	Overlay	230,230
121)	<i>Wallace Moore Road (0.126)</i> LA 27-Dead End	9	Overlay	28,980
122)	<i>West Bergstedt Road (0.493)</i> Choupique Road-Dead End	10	Overlay	113,390
123)	<i>Western Meadows Drive (0.249)</i> Dalton Road-Amaryllis Drive	19	Overlay	57,270
124)	<i>West Dick Hayes Road (0.237)</i> Davis Road-Dead End	13	Overlay	54,510
125)	<i>West Wayside Drive (0.493)</i> LA 378-Davis Road	18	Overlay	113,390
126)	<i>Wildflower Drive (0.299)</i> Red Rose Drive-Dead End	11	Overlay	68,770
127)	<i>Will Tom Lane (0.079)</i> Walker Road-Lawton Drive	8	Overlay	18,170
128)	<i>Willis Morrow Road (0.198)</i> LA 108-Dead End	9	Overlay	45,540

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
129)	<i>Yellow Rose Lane (0.086)</i> Wildflower Drive-Dead End	7	Overlay	19,780
				<u>\$18,572,810</u>

*Depends on Dev. Agreement

** 50% will be paid out of sales tax for safety improvements

***JSA with Drainage Board/Gaming funds

Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 5

1)	<i>Bernie Perkins Road (0.106)</i> Mazilly Road-Dead End	6	Overlay	\$ 24,380
2)	<i>Brently Road (0.056)</i> Ray Hitt Road-Dead End	5	Overlay	12,880
3)	<i>Clemons Road (0.606)</i> Big Woods-Edgerly Road-Dead End	8	Overlay	139,380
4)	<i>Coleman Road (0.173)</i> Lou Farley Road-Dead End	7	Overlay	39,790
5)	<i>Cotton Gin Road (0.255)</i> LA 109-Dead End	8	Overlay	58,650
6)	<i>E. J. Simon Road (0.120)</i> Old River Road-Dead End	9	Overlay	27,600
7)	<i>Earl Phillips Road (0.202)</i> Alligator Park Road-Dead End	5	Overlay	46,460
8)	<i>Earl Knapp Road (0.171)</i> Old River Road-Dead End	10	Overlay	39,330
9)	<i>Edward Johnson Road (0.100)</i> Alligator Park Road-Dead End	7	Overlay	23,000

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
10)	<i>Foster Brothers Road (0.742)</i> Woods Road-Navajo Trail	11	Overlay	\$ 170,660
11)	<i>Harold Ellis Road (0.064)</i> Old River Road-Dead End	5	Overlay	14,720
12)	<i>Hiner Road (0.208)</i> Green Moore Road-Dead End	8	Overlay	47,840
13)	<i>Hubert Braniff Road (0.053)</i> Starks-Big Wood Road-Dead End	6	Overlay	12,190
14)	<i>J. J. Savell Road (0.125)</i> E.G Simon Road-Dead End	6	Overlylay	28,750
15)	<i>Juanita Chapman Road (0.064)</i> Coleman Road-Dead End	5	Overlay	14,720
16)	<i>Lewis Status Road (0.430)</i> Starks-Big Wood Road-Dead End	9	Overlay	98,900
17)	<i>Mable Gillis Road (0.150)</i> Old River Road-Dead End	5	Overlay	34,500
18)	<i>Mazilly Road (0.720)</i> LA 109-Dead End	9	Overlay	165,600
19)	<i>Navajo Trail (1 of 2) (1.257)</i> Big Woods Road-Woods Loop	14	Overlay	289,110
20)	<i>Navajo Trail (2 of 2) (1.547)</i> Woods Loop-Ward 4 Line	14	Overlay	355,810
21)	<i>Parker Road (0.236)</i> Woods Loop-Dead End	6	Overlay	54,280
22)	<i>Ray Hitt Road (0.401)</i> Old River Road-Bentley Road	11	Overlay	92,230
23)	<i>Robert Street (0.118)</i> Old River Road-Dead End	10	Overlay	27,140

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
24)	<i>Shoemaker Road (0.191)</i> Woods Loop-Dead End	5	Overlay	\$ 43,930
25)	<i>Starks-Big Woods Road (3 of 4) (3.237)</i> John Perkins Road-Creek Road	15	Overlay	744,510
26)	<i>Vernon Rainwater Road (0.081)</i> Old River Road-Dead End	5	Overlay	18,630
27)	<i>Watley Ditch Road (0.115)</i> Woods Loop-Dead End	5	Overlay	26,450
28)	<i>Woods Loop (1 of 3) (1.071)</i> Navajo Trail-Woods Road	16	Overlay	246,330
29)	<i>Woods Loop (2 of 3) (0.899)</i> Woods Road-Watley Ditch Road	15	Overlay	206,770
30)	<i>Woods Loop (3 of 3) (0.743)</i> Watley Ditch Road-Navajo Trail	11	Overlay	170,890
31)	<i>Woods Road (0.777)</i> Woods Loop-Woods Loop	10	Overlay	178,710
				\$ 3,454,140

Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 6

1)	<i>Ancelet Lane (0.057)</i> Sam Dunham-Dead End	5	Overlay	\$ 13,110
2)	<i>Bankens Road (5 of 5) (1.468)</i> DC Crumpler Road-Dunn Ferry Road	15	Overlay	337,640.00
3)	<i>Bond Road (0.130)</i> Douglas Road-Dead End	9	Overlay	29,900.00

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
4)	<i>Bud Bennett Road (0.500)</i> End of Pavement-West	N/R	C.O.E./R.O.W./Utilities	\$ 50,000
5)	<i>Buddy Rigmaiden Road (0.259)</i> Hargrove Loop-Beauregard Par. Line	13	Overlay	59,570
6)	<i>Buhler Station Road (0.410)</i> LA 27-Bankens Road	15	Overlay	94,300.00
7)	<i>Bunk Perry Road (0.074)</i> LA 27-Dead End	5	Overlay	17,020
8)	<i>Clark Road (0.245)</i> H. Robertson Road-Temple Lane	9	Overlay	56,350
9)	<i>Coward Road (2 of 2) (2.031)</i> Gearen Road-Cooper Road	14	Overlay	467,130
10)	<i>Crispus Attucks Drive (0.097)</i> Rigmaiden Cemetary Road-Dead End	6	Overlay	22,310
11)	<i>D. Williams Road (0.097)</i> Rigmaiden Cemetary Road-Dead End	7	Overlay	22,310
12)	<i>Dublin Lane (0.048)</i> Anthony Ferry Road-Dead End	7	Overlay	11,040
13)	<i>Eddie Stanley Road (0.241)</i> Hargrove Loop-Dead End	9	Overlay	55,430
14)	<i>Edgerly Dequincy Road (10.000)</i> Houston River Bridge-Dequincy City Limits	N/R	Erosion Control	400,000
15)	<i>Edwards Road (0.945)</i> Willow Springs Road-Dead End	16	Overlay	217,350
16)	<i>Emmit Marcantel Road (0.123)</i> Marcantel Road-Dead End	5	Overlay	28,290
17)	<i>Erin Lane (0.143)</i> Anthony Ferry Road-Dead End	11	Overlay	32,890

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
18)	<i>Fellows Road (0.203)</i> Route 66-Dead End	9	Overlay	\$ 46,690
19)	<i>Gen Benjamin O. Davis Road (0.115)</i> R. Patillo Road-D. Pullard Road	8	Overlay	26,450
20)	<i>Glasspool Road (0.238)</i> LA 389-Dead End	8	Overlay	54,740
21)	<i>H. Rainwater Road (0.231)</i> LA 389-Dead End	7	Overlay	53,130
22)	<i>Halley Kelly Road (0.128)</i> Sam Dunham Road-Dead End	5	Overlay	29,440
23)	<i>Hebert Drive (0.497)</i> High Hope Road-Dead End	12	Overlay	114,310
24)	<i>Henry Robertson Road (0.634)</i> Smith Road-Clark Road	12	Overlay	145,820
25)	<i>Heurteuvant Road (0.502)</i> High Hope Road-Dead End	12	Overlay	115,460
26)	<i>House Lane (0.437)</i> Sam Dunham Road-Dead End	11	Overlay	100,510
27)	<i>Irish Lane (0.047)</i> Anthony Ferry Road-Dead End	5	Overlay	10,810
28)	<i>John Paul Moore Road (0.323)</i> Bill Prewitt Road-Dead End	6	Overlay	74,290
29)	<i>Kellogg Road (0.106)</i> LA 389-Dead End	7	Overlay	24,380
30)	<i>Loretta Lane (0.135)</i> Anthony Ferry Road-Dead End	7	Overlay	31,050
31)	<i>Miller Road (1 of 2) (0.678)</i> LA 27-Jim Kent Road	14	Overlay	155,940

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
32)	<i>Murrell Drive (0.494)</i> High Hope Road-Dead End	12	Overlay	\$ 113,620
33)	<i>Patterson Road (0.169)</i> Rigmaiden Cemetary Road-Dead End	5	Overlay	38,870
34)	<i>Patti Lane (0.253)</i> Ruth Street-Evelyn Street	10	Overlay	58,190
35)	<i>Pine Forest Road (Phase 2) (1.000)</i> Edgerly Dequincy Road-LA 12	N/R	R.O.W./Engineering	250,000
36)	<i>Pine Knoll Drive (0.503)</i> High Hope Road-Dead End	13	Overlay	115,690
37)	<i>Rev. O.B. Pete Road (0.104)</i> Rigmaiden Cemetary Road-Dead End	9	Overlay	23,920
38)	<i>Richard Road (0.546)</i> Hargrove Loop-Dead End	9	Overlay	125,580
39)	<i>Rodeo Road (0.167)</i> Dwayne Pruitt-Dead End	7	Overlay	38,410
40)	<i>Roland Patillo Road (0.280)</i> Douglas Road-Dead End	15	Overlay	64,400
41)	<i>Rosa Parks Road (0.115)</i> R. Pattillo Road-D. Pullard Road	10	Overlay	26,450
42)	<i>Rosie Hollie Road (0.248)</i> Hargrove Loop-Dead End	10	Overlay	57,040
43)	<i>Sam Dunham Road (1.249)</i> LA 27-Dead End	14	Overlay	287,270
44)	<i>Sandy Lane (0.745)</i> Route 66-Dead End	15	Overlay	171,350
45)	<i>Shamrock Drive (0.101)</i> Anthony Ferry Road-Dead End	8	Overlay	23,230

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
46)	<i>Smith Road (0.500)</i> Boise Street-Dead End	9	Overlay	\$ 115,000
47)	<i>Stagecoach Lane (0.629)</i> LA 27-Dead End	9	Overlay	144,670
48)	<i>Wilson Road (0.245)</i> Coward Road-Dead End	7	Overlay	56,350
				<u>\$ 4,607,700</u>

Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 7

1)	<i>Adles Simon Road (0.474)</i> Gray Road-Dead End	8	Overlay	\$ 109,020
2)	<i>Alex Granger Road (0.228)</i> Niblett Bluff Road-Dead End	8	Overlay	52,440
3)	<i>Amanda Road (0.159)</i> Delta Drive-Hilary Drive	10	Overlay	36,570
4)	<i>Arledge Road (0.871)</i> Niblett Bluff Road-Dead End	14	Overlay	200,330
5)	<i>Berry Road (0.726)</i> Foreman Road-Dead End	12	Overlay	166,980
6)	<i>Blue Bird Lane (0.337)</i> Cardinal Drive-Jacob Road	11	Overlay	77,510
7)	<i>Boudreaux Road (0.211)</i> LA 388-Dead End	9	Overlay	48,530
8)	<i>Cormier Road (Edgerly) (0.064)</i> LA 388-Dead End	6	Overlay	14,720

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	<u>Road Name (Mileage)</u> <u>[Section of Road]</u>	<u>Priority</u> <u>Rating</u>	<u>Improvement</u> <u>Type</u>	<u>Estimated</u> <u>Costs</u>
9)	<i>Cardinal Road (0.250)</i> LA 109-Dead End	10	Overlay	\$ 57,500
10)	<i>Cherry Street (0.151)</i> Lisa Drive-Magnolia Drive	9	Overlay	34,730
11)	<i>Custer Drive (0.452)</i> Gray Road-Amanda Drive	14	Overlay	103,960
12)	<i>Delta Drive (0.454)</i> Gray Road-Amanda Drive	12	Overlay	104,420
13)	<i>Gray Road (4 of 5) (0.455)</i> Johnny Breaux Road-Hilary Drive	12	Overlay	104,650
14)	<i>Gray Road (5 of 5) (1.410)</i> Hilary Drive-LA 108	10	Overlay	324,300
15)	<i>Gum Cove Road (1 of 2) (2.261)</i> LA 108-Bridge #500156	12	Overlay	520,030
16)	<i>Hilary Drive (0.454)</i> Gray Road-Amanda Road	13	Overlay	104,420
17)	<i>Holden Granger Road (0.191)</i> Niblett Bluff Road-Dead End	9	Overlay	43,930
18)	<i>Jacob Road (0.250)</i> LA 109-Dead End	8	Overlay	57,500
19)	<i>Lisa Drive (0.653)</i> US Hwy 90-Dead End	11	Overlay	150,190
20)	<i>Lloyd Berry Road (0.307)</i> LA 388-Dead End	8	Overlay	70,610
21)	<i>Magnolia Street (0.237)</i> Wimberly Drive-Pine Drive	11	Overlay	54,510
22)	<i>Meadow Lark Lane (0.348)</i> Cardinal Drive-Jacob Road	13	Overlay	80,040

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
23)	<i>Mocking Bird Lane (0.337)</i> Cardinal Drive-Jacob Road	10	Overlay	\$ 77,510
24)	<i>Ogese Cormier Road (0.475)</i> Ward Line Road-Dead End	9	Overlay	109,250
25)	<i>Patrick Lane (0.415)</i> Cormier Cemetery Road-Dead End	12	Overlay	95,450
26)	<i>Southern Avenue (0.121)</i> Cooper Road-Dead End	8	Overlay	27,830
27)	<i>Spears Avenue (0.159)</i> Cooper Road-Dead End	9	Overlay	36,570
28)	<i>Spell Road (0.551)</i> LA 109-Dead End	15	Overlay	126,730
29)	<i>White Oak Street (0.193)</i> Cherry Drive-Pine Drive	10	Overlay	44,390
				<u><u>\$ 3,034,620</u></u>

Italics indicates previous Police Jury approval

● ROAD DISTRICT NO. 8

1)	<i>Adel Street (0.398)</i> LA 397-Dead End	11	Overlay	\$ 91,540
2)	<i>Artemo Road (0.147)</i> North Ledoux Road-Dead End	8	Overlay	33,810
3)	<i>Bergeron Road (0.122)</i> LA 3059-Dead End	11	Overlay	28,060
4)	<i>Boys Village Road (2 of 4) (0.516)</i> Bridge # 070110-McCown Road	11	Overlay	118,680

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
5)	<i>Buckley Road (0.242)</i> Man Heyd Road-Dead End	11	Overlay	\$ 55,660
6)	<i>Cheval Drive (0.569)</i> Man Heyd Road-Dead End	15	Overlay	130,870
7)	<i>Davis Road (0.111)</i> Ogea Road-Loftin Road	12	Overlay	25,530
8)	<i>Evelyn Street (0.394)</i> LA 397-Dead End	14	Overlay	90,620
9)	<i>Joe Spears Road (1.932)</i> LA 397-Manchester Road	17	Overlay	444,360
10)	<i>Keller Road (0.077)</i> Bergeron Road-Dead End	8	Overlay	17,710
11)	<i>Kershaw Road (0.061)</i> Lebleu Road-Dead End	8	Overlay	14,030
12)	<i>Mary Ann Street (0.398)</i> LA 397-Dead End	11	Overlay	91,540
13)	<i>Mark LeBleu Road</i> Pujol Road-Parish Barn Road		Safety End Installation	776,000
14)	<i>McCown Road (3 of 7) (1.003)</i> Manchester Road-Boy's Village Road	24	Overlay	230,690
15)	<i>McCown Road (4 of 7) (1.503)</i> Boy's Village Road-Ardoin Road	15	Overlay	345,690
16)	<i>McCown Road (5 of 7) (1.499)</i> Ardoin Road-Harris Mott Road	14	Overlay	344,770
17)	<i>McCown Road (6 of 7) (1.001)</i> Harris Mott Road-S. Thompson Road	15	Overlay	230,230
18)	<i>McCown Road (7 of 7) (0.115)</i> South Thompson Road-The East	8	Overlay	26,450

2010 ANNUAL OPERATING BUDGET

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
19)	<i>North Ledoux Road (0.578)</i> Mark Lebleu Road-Dead End	13	Overlay	\$ 132,940
20)	<i>Natali Lane (0.135)</i> LA 397-Dead End	9	Overlay	31,050
21)	<i>Ogea Road (0.241)</i> Davis Road-Lt & Rt	8	Overlay	55,430
22)	<i>P.L. Miller Road (0.240)</i> LA 3059-Dead End	11	Overlay	55,200
23)	<i>Roy Arabie Road (0.127)</i> L. Miller Road-Dead End	9	Overlay	29,210
24)	<i>South Thompson Road (2 of 3) (1.008)</i> Sonny Fontenot Road-McCown Road	20	Overlay	231,840
25)	<i>Wesley Lebleu Road (0.093)</i> LA 3059-Dead End	8	Overlay	21,390
26)	<i>White Oak Drive (0.695)</i> Chaisson Road-Chaisson Road	18	Overlay	159,850
				\$ 3,813,150

Italics indicates previous Police Jury approval

● PUBLIC NON-MAINTAINED PARISH ROADS

1)	Off Koonce Road (Ward 4) (0.189) Koonce Road-Dead End	N/R	New Construction	\$ 201,500
2)	Off Cooley Road (Ward 6) (0.500) Cooley Road-Dead End	N/R	New Construction	278,750
3)	Off Delores Poullard Road (Ward 6) (0.200) Delores Road-Dead End	N/R	New Construction	156,000

2010 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2010 - 2012)

	Road Name (Mileage) <u>[Section of Road]</u>	Priority <u>Rating</u>	Improvement <u>Type</u>	Estimated <u>Costs</u>
4)	East Sandy Lane #1 (Ward 6) (0.100) Latiolais Road-Dead End	N/R	New Construction	\$ 80,500
5)	Edwards Road (Ward 6) (0.057) End of Asphalt-300' East	N/R	New Construction	50,000
				<u>\$ 766,750</u>

Italics indicates previous Police Jury approval

	<u>Grand Total</u>	<u>\$ 54,796,120</u>
	Transportation Trust Fund Total	\$ 3,275,000
	Capital Improvement/2002 Sales Tax Total	\$ 51,465,120
	Gaming Funds	\$ 56,000

INTERNAL SERVICE FUNDS

Fund	2008 ACTUAL	2009 BUDGET	2009 ANTICIPATED	2010 BUDGET
Self Insurance Funds				
Workmen's Compensation	\$ 982,875	\$ 1,044,451	\$ 1,036,377	\$ 1,030,599
Health Insurance	7,694,342	8,027,724	7,604,105	8,167,855
Property/Auto Insurance	1,238,376	1,561,203	1,634,534	1,736,556
General Liability Insurance	482,974	720,360	1,343,020	746,583
Unemployment Insurance	17,058	550,025	550,025	50,025
Total	\$ 10,415,625	\$ 11,903,763	\$ 12,168,061	\$ 11,731,618



SPECIAL SERVICE DISTRICTS

Fund	2008 ACTUAL	2009 BUDGETED	2009 ANTICIPATED	2010 BUDGET
<u>Fire Protection Districts:</u>				
No. 1 of Ward 1:				
Maintenance	757,251	1,149,175	1,197,105	905,211
Debt Service	122,690	146,265	145,640	148,250
No. 1 of Ward 2				
Maintenance	107,623	106,365	123,582	129,840
Debt Service	0	177,188	175,013	130,412
Construction	69,839	1,557,330	1,446,957	100,300
No. 2 of Ward 3:				
Maintenance	1,058,898	1,255,049	1,126,039	1,421,989
2% Fund	22,376	326,650	1,542	151,664
No. 2 of Ward 4:				
Maintenance	1,345,747	1,078,680	1,005,703	1,040,312
Debt Service #1	153,140	152,950	152,975	157,361
No. 3 of Ward 4:				
Maintenance	756,282	1,475,785	1,830,078	867,493
Debt Service	135,523	134,095	134,095	170,625
No. 4 of Ward 4:				
Maintenance	103,956	112,556	135,934	135,277
No. 1 of Ward 5				
	71,564	311,404	338,404	87,815
No. 1 of Ward 6:				
Maintenance	501,406	223,010	378,295	264,379
No. 2 of Ward 8:				
Maintenance	211,363	379,098	325,506	324,401
Debt Service #2	102,576	98,933	99,653	101,528
Construction	102,435	0	0	0

SPECIAL SERVICE DISTRICTS

Fund	2008 ACTUAL	2009 BUDGETED	2009 ANTICIPATED	2010 BUDGET
<u>Gravity Drainage Districts</u>				
No. 8 of Ward 1	559,579	561,344	732,143	560,453
No. 9 of Ward 2	205,872	244,765	198,225	235,820
No. 6 of Wards 5 & 6				
Maintenance	443,524	408,099	447,590	455,823
Highhope Project	6,553	970,343	218,028	949,642
<u>Recreation Districts:</u>				
No. 1 of Ward 3				
Maintenance	1,603,699	2,002,607	1,524,545	2,123,790
Debt Service	1,025,170	1,036,401	1,161,574	1,049,320
Construction	2,386,441	2,707,000	3,095,926	300,000
No. 1 of Ward 4:				
Maintenance	2,344,816	2,254,970	1,941,424	2,389,906
Debt Service	628,774	636,080	636,080	646,397
No. 1 of Ward 8	1,200	35,370	27,250	7,750
<u>Community Center & Playground Districts:</u>				
Community Ctr. Dist. 4 of Ward 1:				
Maintenance	0	237,150	233,203	265,186
Capital	0	1,175,755	1,205,106	538,515
Senior Center	0	124,200	46,880	150,204
Community Ctr. & Ply. Dist. 7 of Ward 2	422	61,505	43,579	19,000
Community Ctr. & Ply. Dist. 5 of Ward 5	11,485	16,002	18,287	3,000
Community Ctr. & Ply. Dist. 1 of Ward 6	107,591	128,590	115,560	148,971

SPECIAL SERVICE DISTRICTS

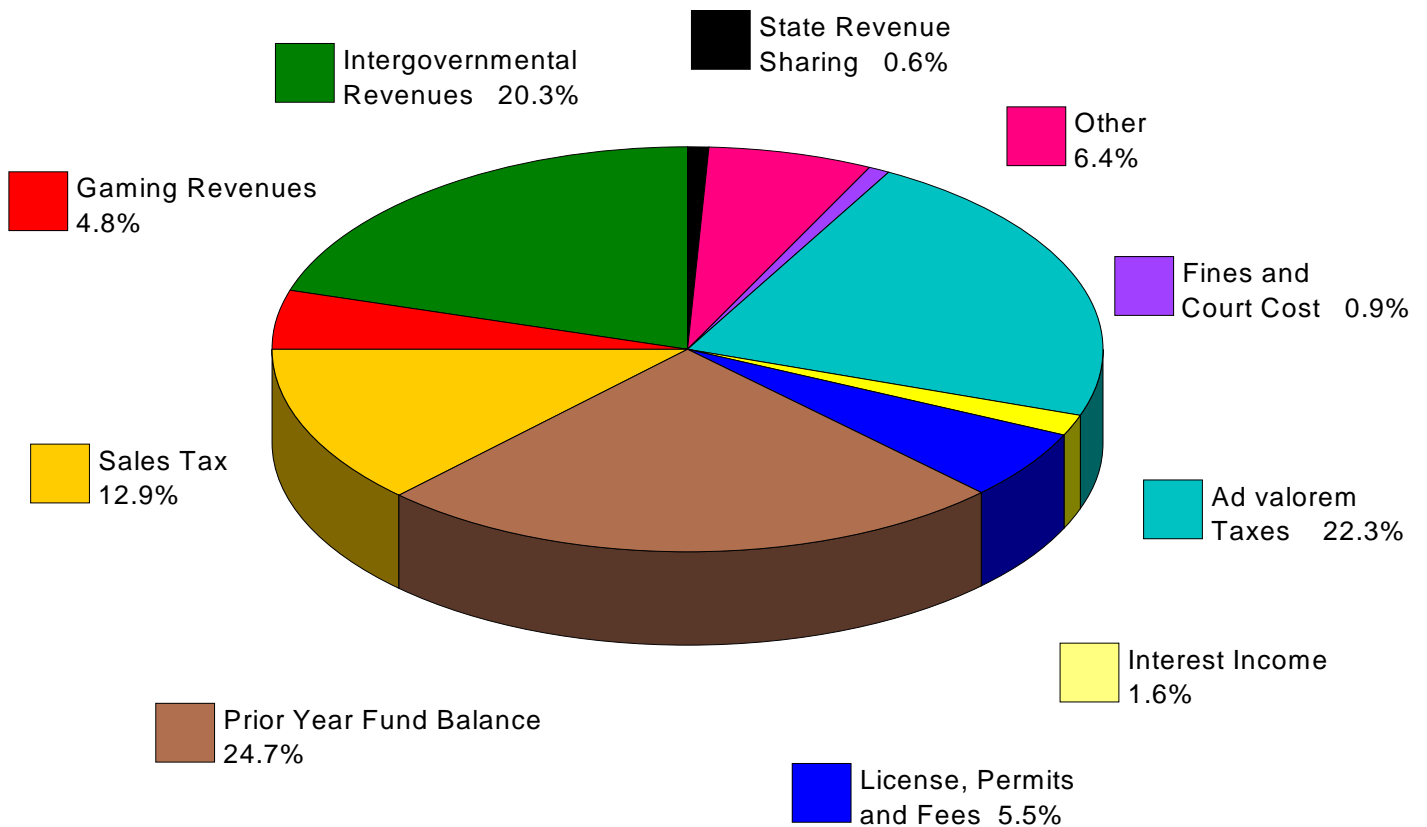
Fund	2008 ACTUAL	2009 BUDGETED	2009 ANTICIPATED	2010 BUDGET
<u>Sewer Districts:</u>				
Sewer District 9 of Ward 1	1	5	48	1,100
Sewer District 11 of Ward 3:				
Maintenance	394,817	456,287	407,628	293,045
Debt Service	47,584	50,000	50,000	52,055
Sewer District 8 of Ward 4	0	30,380	750	31,130
Sewer District 12 of Ward 4	501	505	355	260
Sewer District 13 of Ward 4	7,289	9,771	8,756	9,001
Waterworks District 5 of Ward 3:				
Maintenance	654,309	1,182,721	1,089,340	1,011,359
Debt Service - G. O. Bond	6,466	6,490	6,490	6,490
Debt Service - Revenue Bond	14,694	14,703	14,703	14,703
Big Lake Water System	56,284	89,447	130,497	86,883
Waterworks 12 of Ward 3	0	10,000	4,625	2,650
Waterworks 14 of Ward 5 - Starks				
Maintenance	2,109	101,500	208,745	225,498
Debt Service	132,177	99,343	99,343	102,243
Capital - G.O. Bond	854,148	4,510,550	389,756	100,000
Capital - Revenue Bond	0	0	1,720,000	6,266,000
<u>Communication District:</u>				
Maintenance	2,428,405	3,255,815	3,155,586	3,837,690



CALCASIEU PARISH POLICE JURY

2010 PARISH BUDGET

REVENUE RECAP





Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
GENERAL FUND:					
REVENUE					
R0102 41101	GENERAL ALIMONY TAX	4,396,027	4,470,000	4,250,000	4,831,845
R0102 41102	AD VALOREM-COURTHOUSE & JAIL	4,066,523	4,096,127	3,865,000	4,355,108
R0102 41103	AD VALOREM TAX - COLISEUM	446,466	448,000	422,097	477,819
R0102 41820	CABLE TV FRANCHISE TAX	557,424	600,000	705,000	743,000
R0101 43147	FED GRNT - LEAD GRANT	22,483	-	-	-
R0101 43170	FEMA GRANT - HURRICANES	105,485	150,000	185,084	39,591
R0101 43401	STATE GRANT - CIVIL DEFENSE	135,200	75,000	86,169	75,000
R0101 43402	STATE GRANT - EMS	3,960	3,900	3,726	3,700
R0101 43424	GRANT - LSU AG CENTER	30,000	-	-	-
R0102 43501	ST REVENUE SHARING-GEN ALIMONY	156,017	156,017	154,471	151,380
R0102 43502	STATE REV SHARING-CRTHS & JAIL	348,489	360,593	357,022	349,878
R0102 43510	STATE SHARED SEVERANCE TAX	1,050,672	1,025,000	1,002,081	1,000,000
R0102 43560	STATE SHARED BEER TAX	51,289	5,000	50,000	50,000
R0101 43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101 43704	GRANT - WARD FOUR COURT	19,664	19,664	19,664	19,664
R0101 43705	GRANT - WARD 4 MARSHALL	101,431	107,000	110,053	112,500
R0101 43751	GRANT FROM GAMING FUND	614,538	1,261,224	711,834	20,000
R0101 44110	COURT COST - CORONER	31,969	32,000	32,000	32,000
R0101 44114	WEED-GRASS CUTTING FEES	178,075	150,000	110,000	110,000
R0101 44121	TRASH ABATEMENT/DEMOLITION FEE	29,830	30,000	30,000	30,000
R0101 44180	FACILITY MAINTENANCE FEES	100,724	100,775	100,820	100,800
R0101 45113	WARD 3 COURT FINES	27,300	25,000	20,000	20,000
R0101 45114	WARD 4 COURT FINES	213,952	220,000	220,000	220,000
R0102 46100	INTEREST INCOME	460,045	400,000	220,000	200,000
R0102 48100	RENT AND ROYALTIES	67	-	-	-
R0101 48110	PARKING FEES-MAGNOLIA BUILDING	36,626	35,000	35,000	35,000
R0101 48111	PARKING FEES - 901 LAKESHORE B	-	-	2,150	-
R0101 48120	RENTAL FEES - MAGNOLIA FEES	156,593	170,000	170,000	170,000
R0101 48121	RENTAL FEES - 901 LAKESHORE	-	-	325,000	425,775
R0102 48400	SICK LEAVE PURCHASE - EMPLOYEE	3,548	-	5,773	-
R0101 48500	SALE OF ASSETS	18,898	-	4,828	-
R0102 48600	MISCELLANEOUS REVENUES	10,523	-	2,000	-
R0101 48604	RITA INSURANCE REIMBURSEMENT	-	-	2,985	-
R0101 49120	GRANT FROM HEALTH UNIT	280,000	385,000	267,000	305,000
R0102 49800	RESIDUAL EQUITY TRANSFER	-	-	6,636	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R0102 49990	TRANSFER FROM FUND BALANCE	-	979,482	950,928	1,898,221
TOTAL REVENUE		13,660,818	15,311,782	14,434,321	15,783,281

FUND BALANCE RECAP

Z0109 99910	RSVD FOR AGRIC & COMM SERV	374,293	383,501	423,482	505,932
Z0109 99920	RSVD-FINANCIAL STABILIZATION	3,000,000	3,000,000	3,000,000	3,000,000
Z0109 99930	RSVD-GENERAL FUND OPERATIONS	700,000	700,000	700,000	700,000
Z0109 99940	RSVD FOR PARISHWIDE OPERATIONS	800,000	800,000	800,000	800,000
Z0109 99950	RSVD-EMERG/MANDATED COSTS	2,000,000	2,000,000	2,000,000	2,000,000
Z0109 99990	UNRESERVED-UNDESIGNATED	3,159,016	1,287,578	2,158,889	178,228
TOTAL FUND BALANCE		10,033,309	8,171,079	9,082,371	7,184,160

ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	11,151,545	10,000,000	10,300,000	9,000,000
R1021 42100	CULVERT PERMIT	51,700	-	-	-
R1021 43170	FEMA GRANT - HURRICANES	27,925	526,450	1,301,798	-
R1021 43400	STATE GRANTS	-	-	20,218	-
R1022 43500	STATE REVENUE SHARING	178,592	178,592	176,822	173,284
R1022 43530	STATE SHARED ROYALTIES	214,538	-	-	-
R1021 43750	GRANT FROM GAMING FUND	150,000	-	-	-
R1022 44115	DELTA DOWNS FEES	51,196	-	-	-
R1021 44185	EQUIP MOVING FEES	13,175	8,000	8,000	8,000
R1022 46100	INTEREST INCOME	842,735	700,000	500,000	400,000
R1022 46200	INTEREST INCOME ENT. ZONE FUND	33,088	30,000	18,000	16,000
R1021 48400	SICK LEAVE PURCHASE - EMPLOYEE	4,418	-	9,464	-
R1021 48490	SALE OF SCRAP	11,445	7,500	2,000	2,500
R1021 48500	SALE OF ASSETS	48,236	-	50,500	-
R1022 48600	MISCELLANEOUS REVENUES	1,051	-	100	-
R1022 49130	GRANT FROM SOLID WASTE	33,280	26,510	26,510	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	500,000	309,863	299,431	355,999
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	72,692	126,862	65,000	129,741
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	53,818	79,906	50,000	80,734
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	67,995	162,967	65,000	164,401
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	33,444	190,311	40,000	191,354
R1022 49165	TRSF FR PWCF AGGR&ASHALT RD5	32,989	82,183	71,000	82,183

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	16,912	84,456	35,000	84,456
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	15,181	57,124	45,000	57,124
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	25,759	76,145	50,000	76,568
R1022 49170	TRANSFER FROM 92 SALES TAX FD	357,256	-	-	-
R1022 49174	TRANSFER FROM 2002 SALES TAX	968,611	1,439,451	1,397,726	1,623,998
R1022 49175	TRSF FR 2002 SLS TAX -SP CREW	249,050	-	-	-
R1022 49270	TRSF FR PWCF TO PWOFF-ST TRS TR	100,000	-	-	-
R1022 49800	RESIDUAL EQUITY TRANSFER	97,906	-	-	-
R1022 49920	TRANSFER FR FUND BAL-SP DITCH	-	350,000	350,000	106,772
R1022 49990	TRANSFER FROM FUND BALANCE	-	(77,937)	(1,523,565)	2,793,686
SUBTOTAL PUBLIC WORKS OPERATING REV		15,404,536	14,358,383	13,358,004	15,346,800
CAPITAL/MAJOR EQUIPMENT					
R3311 47200	VIDEO POKER FEES	523,925	500,000	500,000	500,000
R3312 49990	TRANSFER FROM FUND BALANCE	-	600,000	710,390	42,222
SUBTOTAL CAPITAL/MAJOR EQUIPMENT		523,925	1,100,000	1,210,390	542,222
TOTAL REVENUE		15,928,461	15,458,383	14,568,394	15,889,022

FUND BALANCE RECAP

Z2109 99710	RSVD-CAPITAL - VIDEO POKER	752,612	18,462	42,222	-
Z2109 99931	RSVD - ASPHALT/AGGREGATE	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99932	RSVD - REVENUE STABILIZATION	5,000,000	5,000,000	6,000,000	6,000,000
Z2109 99933	RSVD-E MAINT CONSTR EQUIP	400,000	400,000	1,000,000	1,000,000
Z2109 99934	RSVD-WMAINT CONSTR EQUIP	400,000	400,000	1,000,000	1,000,000
Z2109 99935	RSVD - EQUIP REPLACEMENT	2,000,000	2,000,000	3,000,000	3,000,000
Z2109 99937	RSVD - DRAINAGE/SAFETY	456,772	112,421	106,772	-
Z2109 99990	UNRESERVED-UNDESIGNATED	16,413,324	15,662,562	14,736,889	11,943,203
TOTAL FUND BALANCE		26,422,708	24,593,445	26,885,883	23,943,203

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122 49990	TRANSFER FROM FUND BALANCE	-	250,100	100,050	250,100
TOTAL REVENUE		-	250,100	100,050	250,100

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2129 99830	RSVD - REBATE CLAIMS	1,436,383	1,086,231	1,336,333	1,086,233
TOTAL FUND BALANCE		1,436,383	1,086,231	1,336,333	1,086,233

STORMWATER FUND:

REVENUE					
R2141 43750	GRANT - CPPJ - GAMING	2,100,000	1,930,000	1,930,000	400,000
R2142 46100	INTEREST INCOME	9,338	5,000	9,000	5,000
R2142 48600	MISCELLANEOUS REVENUES	1,537	-	-	-
R2142 49172	TRSF FROM PW/ENG	150,000	-	-	-
R2142 49990	TRANSFER FROM FUND BALANCE	-	1,209,633	32,477	1,219,177
TOTAL REVENUE		2,260,875	3,144,633	1,971,477	1,624,177

FUND BALANCE RECAP

Z2149 99990	UNRESERVED-UNDESIGNATED	1,314,790	5,547	1,282,313	63,136
TOTAL FUND BALANCE		1,314,790	5,547	1,282,313	63,136

SOLID WASTE FUND:

REVENUE					
R2161 43443	DEQ LITTER ENFORCEMENT GRANT	-	-	-	40,000
R2161 43750	GRANT - CPPJ - GAMING	-	-	-	1,500,000
R2161 45160	LITTER ENFORCEMENT FINES	1,150	1,000	3,000	1,000
R2162 46100	INTEREST INCOME	400,179	300,000	125,000	50,000
R2162 49990	TRANSFER FROM FUND BALANCE	-	5,455,392	5,237,003	4,096,871
TOTAL REVENUE		401,329	5,756,392	5,365,003	5,687,871

FUND BALANCE RECAP

Z2169 99990	RESERVED FOR SOLID WASTE	9,345,458	3,856,213	4,108,455	11,584
TOTAL FUND BALANCE		9,345,458	3,856,213	4,108,455	11,584

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
HEALTH UNIT FUND:					
REVENUE					
R2182 41100	AD VALOREM TAXES	2,781,161	2,798,000	2,641,000	2,983,316
R2181 43407	RENT - STATE OF LA	142,827	155,811	155,811	155,811
R2182 43500	STATE REVENUE SHARING	109,423	109,423	108,340	106,171
R2182 46100	INTEREST INCOME	266,405	275,000	130,000	100,000
R2181 48500	SALE OF ASSETS	13	-	-	-
R2182 49220	TRANSFER TO CONSTRUCTION FUND	-	(500,000)	(300,000)	(100,000)
R2182 49990	TRANSFER FROM FUND BALANCE	-	512,977	23,019	352,193
TOTAL REVENUE		3,299,829	3,351,211	2,758,170	3,597,491

FUND BALANCE RECAP					
Z2189 99700	RSVD - CAPITAL IMPROVEMENT	200,000	200,000	500,000	500,000
Z2189 99925	RSVD - PANDEMIC VACCINE CNTGY	-	-	500,000	500,000
Z2189 99926	RSVD - CIT PROGRAM	-	-	500,000	-
Z2189 99947	RESERVED FOR SEWER PROGRAM	-	-	1,000,000	1,000,000
Z2189 99990	UNRESERVED-UNDESIGNATED	6,820,734	6,056,376	4,597,715	4,745,522
TOTAL FUND BALANCE		7,020,734	6,256,376	7,097,715	6,745,522

MEDICAL RESERVE CORP FUND:

REVENUE					
R2191 43100	FEDERAL GRANTS	-	-	36,015	25,000
R2191 43170	FEMA GRANT - HURRICANES	-	-	1,651	-
R2192 46100	INTEREST INCOME	1,717	1,000	1,200	750
R2191 48344	NACCHO GRANT - MED RESERVE	13,378	-	5,000	-
R2191 49120	GRANT FROM HEALTH UNIT	88,000	116,000	116,000	140,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	9,905	(10,373)	9,757
TOTAL REVENUE		103,095	126,905	149,493	175,507

FUND BALANCE RECAP					
Z2199 99990	UNRESERVED-UNDESIGNATED	7,950	1,119	18,323	8,566
TOTAL FUND BALANCE		7,950	1,119	18,323	8,566

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
OFFICE OF JUVENILE JUSTICE SVC:						
REVENUE						
R2202	41100	AD VALOREM TAXES	3,919,549	3,950,000	3,730,000	4,208,606
R2201	43100	FEDERAL GRANTS	500	-	8,886	-
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	28,805	33,000	28,924	30,000
R2201	43160	MENTAL HEALTH SERVICES GRANT	15,441	10,300	8,939	5,125
R2201	43162	LCLE - CVA GRANT COUNSELOR	24,081	26,665	28,629	26,162
R2201	43163	DELINQUENCY PREVENTION GRANT	19,221	10,300	8,939	9,125
R2201	43164	MENTAL HEALTH COURT GRANT	105,305	90,759	97,391	90,759
R2201	43165	LCLE - CHILD ADVOCACY-FINS	22,814	32,262	43,882	30,923
R2201	43167	COURT EMPOWERMENT GRANT	7,429	15,890	5,745	-
R2201	43168	STATE GRNT-DATA COLLECTION	8,130	10,000	7,345	-
R2201	43169	OID PLANNING BOARD GRANT	16,855	-	-	-
R2201	43170	FEMA GRANT - HURRICANES	-	-	38,176	-
R2201	43413	GRANT - LA SUPREME COURT	57,482	54,120	57,129	54,120
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	51,159	60,000	94,000	70,000
R2201	43418	GRANT-LA CHILDRENS TRUST FUND	10,972	5,000	5,000	5,000
R2201	43430	STATE ARTS GRANT	4,228	5,699	6,178	6,000
R2201	43436	STATE GRANT - GIBHLA	77,654	120,000	80,029	-
R2201	43439	ST GRNT-ORGANIZATIONAL ASST	57,036	-	-	-
R2202	43500	STATE REVENUE SHARING	109,423	109,423	108,339	106,171
R2201	43711	LOCAL GRANTS	3,217	-	-	-
R2201	44230	CHARGES FOR HOUSING INMATES	2,400	5,000	600	2,500
R2201	44231	PROBATION FEES	1,400	1,500	1,100	1,500
R2201	44233	SHOPLIFTING PROGRAM FEES	1,740	1,700	1,700	1,700
R2201	44234	ZERO TOLERANCE FEES	11,675	9,000	9,500	9,500
R2201	44235	CPSB-ZERO TOLERANCE	11,675	9,000	9,500	9,500
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	9,976	11,000	13,630	11,000
R2201	45110	COURT FINES	251	306	500	500
R2202	46100	INTEREST INCOME	228,740	200,000	125,000	100,000
R2201	48130	TELEPHONE TOLLS	892	1,000	725	700
R2201	48341	H. C. DREW ESTATE GRANT	-	-	10,000	-
R2201	48343	MACARTHUR FOUNDATION GRANT	-	135,000	135,000	-
R2201	48348	SAVRY GRANT	-	-	15,438	-
R2201	48400	SICK LEAVE PURCHASE - EMPLOYEE	6,318	-	1,900	-
R2201	48500	SALE OF ASSETS	2,800	2,000	850	500
R2201	48600	MISCELLANEOUS REVENUES	296	300	300	300
R2201	49220	TRANSFER TO CONSTRUCTION FUND	(139,495)	(80,000)	(80,000)	(43,181)

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2201 49230	TRANSFER TO DRUG COURT FUND	(33,774)	(30,108)	(30,108)	(32,545)
R2202 49990	TRANSFER FROM FUND BALANCE	-	(475,059)	(555,768)	(295,988)
TOTAL REVENUE		4,644,196	4,324,057	4,017,398	4,407,977

FUND BALANCE RECAP

Z2209 99990	UNRESERVED-UNDESIGNATED	5,277,157	5,592,479	5,832,925	6,128,913
TOTAL FUND BALANCE		5,277,157	5,592,479	5,832,925	6,128,913

MOSQUITO CONTROL FUND:

REVENUE

R2282 41100	AD VALOREM TAXES	2,826,706	2,848,000	2,691,000	3,036,589
R2281 43110	U.S. CORP. OF ENGINEERING GRNT	9,306	10,000	6,617	10,000
R2281 43170	FEMA GRANT - HURRICANES	67,634	-	115,470	11,015
R2281 43442	STATEWIDE GENERATOR PRG	-	-	63,269	-
R2282 43500	STATE REVENUE SHARING	82,512	82,512	81,695	80,060
R2282 46100	INTEREST INCOME	168,701	150,000	100,000	75,000
R2281 48500	SALE OF ASSETS	1,690	-	4,381	-
R2281 48600	MISCELLANEOUS REVENUES	6,000	-	-	-
R2281 49120	GRANT FROM HEALTH UNIT	163,420	237,474	217,515	191,142
R2281 49121	GRANT-HEALTH UNIT-WEST NILE	100,000	-	-	-
R2282 49990	TRANSFER FROM FUND BALANCE	-	74,319	215,609	136,154
TOTAL REVENUE		3,425,968	3,402,305	3,495,556	3,539,960

FUND BALANCE RECAP

Z2289 99935	RSVD - EQUIP REPLACEMENT	1,200,000	1,200,000	1,200,000	1,200,000
Z2289 99960	RSVD-CHEMICALS	800,000	800,000	800,000	800,000
Z2289 99990	UNRESERVED-UNDESIGNATED	2,187,241	1,754,850	1,971,632	1,835,478
TOTAL FUND BALANCE		4,187,241	3,754,850	3,971,632	3,835,478

ANIMAL SERVICES FUND:

REVENUE

R2301 42260	LICENSE/TAG, & FEES	320,193	310,000	310,000	465,000
R2301 43170	FEMA GRANT - HURRICANES	688	50,000	76,624	-
R2301 43442	STATEWIDE GENERATOR PRG	-	-	30,717	-
R2301 43702	GRANT-CITY OF LC JSA	415,081	439,570	439,570	443,966

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2301 43720	JOINT SERVICE AGGR - OTHER	24,468	38,000	38,000	38,000
R2301 43750	GRANT FROM GAMING FUND	81,795	80,000	86,990	100,000
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	-	50,000	15,000	50,000
R2301 44122	CREMATION FEES	18,084	15,000	15,000	15,000
R2301 44550	POUND COLLECTIONS	35,813	35,000	40,000	35,000
R2301 45130	VIOLATION FINES	30	-	-	-
R2301 45140	IN HOUSE FINES	3,910	5,000	10,000	5,000
R2301 45150	RESTITUTION	317	-	82	-
R2302 46100	INTEREST INCOME	21,892	15,000	12,000	10,000
R2301 48140	VOLUNTEER VET PROGRAM ESCROW	420	-	-	-
R2301 48141	ADOPTION FEES	92,576	80,000	85,000	80,000
R2301 48300	DONATIONS	4,844	-	3,374	-
R2301 48340	SPECIAL PROJECTS GRANTS	-	-	5,552	-
R2301 48346	GRANTS - SPAY/NEUTER PROGRAM	924	50,000	15,000	50,000
R2301 48400	SICK LEAVE PURCHASE - EMPLOYEE	2,680	-	14,052	-
R2301 48500	SALE OF ASSETS	4,318	-	4,379	-
R2301 48600	MISCELLANEOUS REVENUES	14,466	10,000	8,000	10,000
R2302 49100	GRANT FROM GENERAL FUND	250,000	250,000	250,000	250,000
R2302 49120	GRANT FROM HEALTH UNIT	500,000	600,000	600,000	650,000
R2302 49990	TRANSFER FROM FUND BALANCE	-	96,606	62,835	62,495
TOTAL REVENUE		1,792,498	2,124,176	2,122,175	2,264,461

FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	293,190	112,907	230,355	167,860
TOTAL FUND BALANCE		293,190	112,907	230,355	167,860

PARISH PARKS FUND:

REVENUE

R2322 43530	STATE SHARED ROYALTIES	-	175,000	138,811	125,000
R2322 44115	DELTA DOWNS FEES	-	40,000	45,000	40,000
R2321 44700	FEES-CAMPERS TRAILERS	55,819	45,000	55,000	55,000
R2321 44710	PARK PAVILLION RENTAL	100,230	112,800	110,000	110,000
R2321 44730	SPECIAL EVENT CLEAN-UP	14,228	15,000	7,000	10,000
R2322 46100	INTEREST INCOME	105,838	50,000	50,000	30,000
R2321 47200	VIDEO POKER FEES	22,500	264,400	137,601	227,000
R2321 48100	RENT AND ROYALTIES	58,858	50,000	20,000	25,000
R2321 48130	TELEPHONE TOLLS	-	-	39	-

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2321 48600	MISCELLANEOUS REVENUES	65	-	50	-
R2321 48604	RITA INSURANCE REIMBURSEMENT	3,484	-	14,369	-
R2322 49100	GRANT FROM GENERAL FUND	300,000	325,000	325,000	350,000
R2322 49990	TRANSFER FROM FUND BALANCE	-	114,171	81,323	307,119
TOTAL REVENUE		661,022	1,191,371	984,193	1,279,119

FUND BALANCE RECAP

Z2329 99990	UNRESERVED-UNDESIGNATED	517,582	346,125	436,259	129,140
TOTAL FUND BALANCE		517,582	346,125	436,259	129,140

PLANNING AND DEVELOPMENT FUND:

REVENUE

R2341 42100	CULVERT PERMITS	-	50,000	55,000	50,000
R2341 42210	PERMITS - DEVELOPMENT	223,706	600,000	450,000	525,000
R2341 42220	PERMITS - ELECTRICAL	12,556	13,000	12,000	12,000
R2341 42230	PERMITS - PLUMBING	7,361	6,000	6,000	6,000
R2341 42270	PERMITS - GAS	6,499	7,500	7,500	7,500
R2341 42280	PERMITS - MECHANICAL (HVAC)	30,905	30,000	30,000	30,000
R2341 42281	PLAN REVIEW	36,041	35,000	35,000	35,000
R2341 42282	STORMWATER GRADING PERMITS	25	-	1,000	1,000
R2341 42283	CDBG PLANNING GRANT	-	67,383	67,383	60,900
R2341 43170	FEMA GRANT - HURRICANES	6,295	83,177	188,582	37,747
R2341 43408	STATE GRANT - DNR	27,759	23,000	18,457	18,500
R2341 43409	STATE GRNT-CHRISTMAS TREE PROJ	21,000	21,000	21,000	-
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341 43750	GRANT - CPPJ - GAMING	204,391	312,750	163,000	222,000
R2341 44160	FEES - SUBDIVISION	5,042	2,500	2,000	2,500
R2341 44161	FEES - ZONING	34,083	30,000	25,000	25,000
R2341 44162	FEES-ELECTRICAL INSPECTIONS	132,813	120,000	125,000	125,000
R2341 44163	FEES - PLUMBING INSPECTIONS	79,468	80,000	60,000	60,000
R2341 44164	ROAD ABANDONMENTS	956	500	-	500
R2341 44184	INSPECTION SERVICES	68,238	50,000	50,000	50,000
R2341 44189	TRAINING REIMB FEES	-	-	5,320	-
R2341 44197	NOTARY FEES	20	-	500	-
R2341 45111	FINES AND PENALTIES	2,950	3,000	5,000	3,000
R2342 46100	INTEREST INCOME	40,434	35,000	13,000	10,000
R2341 48600	MISCELLANEOUS REVENUES	9,168	7,500	17,000	7,500

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2342 49100	GRANT FROM GENERAL FUND	350,000	350,000	350,000	750,000
R2342 49120	GRANT FROM HEALTH UNIT	150,000	150,000	150,000	250,000
R2342 49130	GRANT FROM SOLID WASTE	30,000	-	-	-
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49150	GRANT FROM ADMINISTRATION FUND	300,000	300,000	300,000	350,000
R2342 49990	TRANSFER FROM FUND BALANCE	-	331,338	443,559	103,512
SUBTOTAL		1,802,710	2,731,648	2,624,301	2,765,659
ADJUDICATED PROPERTY					
R6071 43148	FANNIE MAE LAND BANK GRANT	25,000	-	-	-
R6071 44166	APPLICATION FEE	3,950	5,000	2,500	4,650
R6071 44167	ADMINISTRATION FEES	64,183	50,000	35,000	40,425
R6071 44168	APPRAISAL FEES	8,175	10,000	3,000	11,200
R6071 44183	NOTIFICATION FEES	3,505	3,000	500	2,100
R6071 44197	NOTARY FEES	-	-	500	500
R6071 48500	SALE OF ADJUDICATED PROPERTY	30,940	-	-	-
SUBTOTAL ADJUDICATED PROPERTY		135,753	68,000	41,500	58,875
TOTAL REVENUE		1,938,463	2,799,648	2,665,801	2,824,534
FUND BALANCE RECAP					
Z2349 99990	UNRESERVED-UNDESIGNATED	615,450	434,541	171,891	68,379
TOTAL FUND BALANCE		615,450	434,541	171,891	68,379

ADMINISTRATIVE FUND:

REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	13,033	13,000	13,000	13,000
R2361 42160	OCCUPATIONAL LICENSE	1,355,020	1,200,000	1,400,000	1,300,000
R2361 42170	BINGO PERMITS	1,450	1,500	2,000	2,000
R2361 42171	VIDEO BINGO FEES	-	-	500	500
R2361 43170	FEMA GRANT - HURRICANES	1,629	-	79,065	5,354
R2361 44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	1,984,269	2,074,636	2,086,426	2,249,586
R2361 44810	INVESTMENT SERVICES	11,371	8,000	22,000	15,000
R2361 44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361 44830	ADMIN FEE - W.I.A.	30,000	30,000	30,000	30,000
R2361 44831	ADMIN FEE - HOUSING	6,750	30,000	30,000	30,000
R2361 44840	ADMIN FEE - SPECIAL ASSESSMENT	500	1,000	500	500
R2361 44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number			Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2361	44860	FEE - ADMIN SER.	FEE SEISMIC	7,550	-	400	-
R2362	46100	INTEREST INCOME		162,740	125,000	85,000	75,000
R2361	48442	SALE - CODE OF ORDINANCES		400	400	500	400
R2361	48500	SALE OF ASSETS		-	-	117	-
R2361	48600	MISCELLANEOUS REVENUES		50	-	15	-
R2362	49990	TRANSFER FROM FUND BALANCE		-	594,854	212,344	54,410
TOTAL REVENUE				3,610,385	4,114,013	3,997,490	3,811,373

FUND BALANCE RECAP

Z2369	99700	RSVD - CAPITAL IMPROVEMENT		250,000	250,000	250,000	250,000
Z2369	99850	RSVD - DATA PROCESSING		150,000	150,000	150,000	150,000
Z2369	99860	RSVD-INSURANCE CONTIGENCY		500,000	500,000	500,000	500,000
Z2369	99870	RSVD FOR OPERATIONS		1,500,000	1,500,000	1,500,000	1,500,000
Z2369	99990	UNRESERVED-UNDESIGNATED		1,558,053	927,582	1,345,709	1,291,299
TOTAL FUND BALANCE				3,958,053	3,327,582	3,745,709	3,691,299

INFORMATION SYSTEMS:

REVENUE

R2381	43170	FEMA GRANT - HURRICANES		-	-	14,873	-
R2381	43707	JSA - OTHER AGENCIES		90,467	112,822	113,000	-
R2381	43750	GRANT FROM GAMING FUND		55,000	175,000	175,000	100,000
R2382	44116	GRANTS - SATELLITE OFFICES		42,994	186,145	186,145	29,899
R2382	44118	INTERDEPARTMENT CHARGES		281,014	164,775	180,163	774,267
R2382	46100	INTEREST INCOME		16,363	15,000	8,500	5,000
R2381	48491	SALE OF MAPS		2,530	3,000	3,000	-
R2381	48600	MISCELLANEOUS REVENUES		34	-	-	-
R2382	49140	GRANT FROM PUBLIC WORKS		190,000	200,000	200,000	-
R2382	49150	GRANT FROM ADMINISTRATION FUND		500,000	525,000	525,000	200,000
R2381	49930	TRANSFER TO GIS FUND		-	-	-	(62,000)
R2382	49990	TRANSFER FROM FUND BALANCE		-	166,521	108,039	48,024
TOTAL REVENUE				1,178,402	1,548,263	1,513,720	1,095,190

FUND BALANCE RECAP

Z2389	99990	UNRESERVED-UNDESIGNATED		232,400	52,683	124,361	76,337
TOTAL FUND BALANCE				232,400	52,683	124,361	76,337

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
GIS FUND:					
REVENUE					
R2391 43707	JSA - OTHER AGENCIES	-	-	-	122,500
R2391 43750	GRANT - CPPJ - GAMING	-	-	-	60,000
R2391 44118	INTERFUND CHARGES	-	-	-	415,531
R2392 46100	INTEREST INCOME	-	-	-	2,000
R2391 48491	SALE OF MAPS	-	-	-	2,800
R2391 48700	TRANSFER FROM IS FUND	-	-	-	62,000
R2392 49990	TRANSFER FROM FUND BALANCE	-	-	-	(19,429)
TOTAL REVENUE		-	-	-	645,402
FUND BALANCE RECAP					
Z2399 99990	UNRESERVED-UNDESIGNATED	-	-	-	19,429
TOTAL FUND BALANCE		-	-	-	19,429
CRIMINAL COURT FUND:					
REVENUE					
R1002 41100	AD VALOREM TAXES	3,708,111	3,735,000	3,530,000	3,982,194
R1002 43500	STATE REVENUE SHARING	164,600	165,848	164,205	160,919
R1001 44120	DISTRICT ATTORNEY FEES	75,859	60,000	70,000	60,000
R1001 44131	REIMBURSEMENT - SCHOOL BOARD	30,000	30,000	30,000	30,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	324,877	300,000	325,000	300,000
R1001 45115	TRAFFIC COURT FINES	207,792	200,000	225,000	200,000
R1001 45116	JUDICIAL EXPENSE FUND	115,644	130,000	120,000	120,000
R1001 45200	BOND FORFEITURES	26,787	50,000	20,000	20,000
R1001 45210	DRUG FORFEITURES	50,333	50,000	50,000	50,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	97,346	100,000	120,000	100,000
R1001 45230	DPS REINSTATEMENT FEE	14,350	10,000	14,000	10,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(985,140)	(988,170)	(955,641)	(1,028,623)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,595,927)	(1,600,835)	(1,548,138)	(1,666,368)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,344,633)	(2,351,843)	(2,274,426)	(2,448,122)
JURY & WITNESS					
R1711 44137	JURY AND WITNESS FEES - CIVIL	81,025	65,000	75,000	75,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	33,179	30,000	32,000	30,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R1712 46100	INTEREST INCOME	32,127	20,001	8,000	7,500
R1712 49801	TRSF FROM CONSOL REV TO J&W	985,140	988,170	955,641	1,028,623
R1712 49811	TRSF FROM J&W TO JUDGES	(350,805)	(343,293)	(292,528)	(340,833)
R1712 49812	TRSF FROM J&W TO D.A.	(350,805)	(343,293)	(292,528)	(340,832)
TOTAL REVENUE		429,860	416,585	485,585	459,458

DISTRICT JUDGES FUND:

REVENUE					
R2411 43100	FEDERAL GRANTS	-	-	18,571	43,663
R2411 44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	65,605	69,278	69,278	70,663
R2411 44238	SUPERVISION FEES	-	-	-	2,000
R2412 46100	INTEREST INCOME	61,548	55,000	35,000	30,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	487,970	488,310	488,310	490,000
R2411 48600	MISCELLANEOUS REVENUES	-	-	45	-
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,595,927	1,600,835	1,548,138	1,666,368
R2412 49811	TRSF FROM J&W TO JUDGES	350,805	343,293	292,528	340,833
R2412 49990	TRANSFER FROM FUND BALANCE	-	(125,691)	(23,004)	(104,285)
TOTAL REVENUE		2,621,854	2,491,025	2,488,866	2,599,242

FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	1,663,358	1,606,869	1,686,362	1,790,647
TOTAL FUND BALANCE		1,663,358	1,606,869	1,686,362	1,790,647

DISTRICT ATTORNEY FUND:

REVENUE					
R2421 43403	STATE GRANT - SWLEC #2	100,000	100,000	100,000	100,000
R2421 43405	STATE GRANT - VICTIMS ASST.	60,000	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	55,057	50,000	50,000	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	56,685	50,000	50,000	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	31,731	50,000	75,000	75,000
R2421 44131	REIMBURSEMENT - SCHOOL BOARD	54,000	54,000	54,000	54,000
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	57,500	57,500	57,500	57,500
R2421 44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000
R2421 44135	REIMB - CLERK OF COURT	6,000	6,000	6,000	6,000

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number			Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2421	44136	REIMB FR DA - CADET P/R		5,180	-	755	-
R2421	44138	ADDITIONAL D. A. COURT FEES		261,318	250,000	300,000	275,000
R2421	44139	VIOLATION FEES		170	-	-	-
R2421	44141	CUSTODIAL STAFF GRANT-CPPJ		25,551	25,551	27,354	27,354
R2421	44142	COMBINED ANTI DRUG TEAM GRNT		57,120	54,000	54,000	54,000
R2421	44143	JSA - OJJS/SHERIFF-RECR PRGRM		18,000	12,000	12,000	12,000
R2421	44144	SAL REIMB D.A. - LACE PRGM		-	-	12,700	22,000
R2421	44231	MISDEMEANOR PROBATION FEES		790,000	600,000	600,000	600,000
R2421	45212	GAMBLING FORFEITURES		-	-	28,450	-
R2421	45220	BOND FORFEITURE-LICENSE FEE		99,784	100,000	110,000	100,000
R2421	45221	BOND POSTING FEE		51,495	50,000	55,000	50,000
R2422	46100	INTEREST INCOME		14,565	10,000	10,000	10,000
R2421	48400	SICK LEAVE PURCHASE - EMPLOYEE		-	-	588	-
R2421	48430	REIMB- ADULT DRG CRT SAL		15,950	-	-	-
R2421	48500	SALE OF ASSETS		1,305	-	-	-
R2422	48600	MISCELLANEOUS REVENUES		100	-	-	-
R2422	49803	TRSF FR CONSOL REV TO D.A.		2,344,633	2,351,844	2,274,426	2,448,122
R2422	49812	TRSF FROM J&W TO D.A.		350,805	343,293	292,528	340,833
R2422	49990	TRANSFER FROM FUND BALANCE		-	(81,401)	137,317	(12,804)
TOTAL REVENUE				4,516,949	4,202,787	4,427,618	4,439,005

FUND BALANCE RECAP

Z2429	99990	UNRESERVED-UNDESIGNATED		235,302	196,785	97,985	110,789
TOTAL FUND BALANCE				235,302	196,785	97,985	110,789

PARISH LIBRARY FUND:

REVENUE

R2442	41100	AD VALOREM TAXES		6,724,013	6,789,298	6,398,527	7,218,599
R2441	43400	STATE GRANTS		97,423	97,529	24,602	24,602
R2442	43500	STATE REVENUE SHARING		124,214	124,213	122,982	120,522
R2441	44761	PHOTO COPY FEES		30,219	30,000	30,000	30,000
R2441	44762	MEETING ROOM FEES		3,080	2,500	3,000	3,000
R2441	45120	LIBRARY FINES		119,519	115,000	120,000	120,000
R2442	46100	INTEREST INCOME		176,262	150,000	95,000	75,000
R2441	48310	DONATIONS-PROGRAMS		1,000	-	1,400	-
R2441	48320	DONATIONS - MEMORIALS		1,542	1,500	1,500	1,500
R2441	48330	DONATIONS - OTHER		20,979	2,000	2,000	2,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2441 48347	SOLINET GRANT	74,000	-	-	-
R2441 48400	SICK LEAVE PURCHASE - EMPLOYEE	2,760	-	-	-
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	15,033	12,000	12,000	12,000
R2441 48500	SALE OF ASSETS	1,660	-	-	-
R2441 48600	MISCELLANEOUS REVENUES	6,042	5,000	15,000	5,000
R2442 49800	RESIDUAL EQUITY TRANSFER	103,802	-	292,798	-
R2442 49990	TRANSFER FROM FUND BALANCE	-	(8,515)	311,292	205,721
TOTAL REVENUE		7,501,547	7,320,525	7,430,101	7,817,944

FUND BALANCE RECAP

Z2449 99990	UNRESERVED-UNDESIGNATED	2,275,597	1,526,404	1,964,305	1,758,584
TOTAL FUND BALANCE		2,275,597	1,526,404	1,964,305	1,758,584

HOMELESS PRESERVATION GRNT:

REVENUE

R2451 43112	USDA GRANT	-	127,439	127,439	-
R2451 43711	LOCAL GRANTS	-	84,960	36,500	-
R2452 46100	INTEREST INCOME	-	250	900	-
R2451 49156	TRANSFER FROM HOUSING FUND	42,480	-	-	-
R2452 49990	TRANSFER FROM FUND BALANCE	-	30,229	40,592	-
TOTAL REVENUE		42,480	242,878	205,431	-

FUND BALANCE RECAP

Z2459 99990	UNRESERVED-UNDESIGNATED	40,592	251	-	-
TOTAL FUND BALANCE		40,592	251	-	-

HOUSING DEPARTMENT FUND:

REVENUE

R2461 43130	SECTION 8 - VOUCHER	1,618,782	2,012,784	2,459,632	2,549,646
R2461 43131	ADMINISTRATIVE FEE	249,023	250,000	323,942	345,121
R2461 43133	DHAP PROGRAM GRANT	810,709	200,000	536,077	-
R2461 43134	DHAP -ADMIN FEE	737,670	140,000	185,000	-
R2461 43135	DHAP TO HCV	-	-	131,988	208,728
R2461 43136	IKE DHAP ADMIN FEE	-	-	590,406	-
R2461 43770	PORTABLE TENANTS	2,035	-	12,416	10,000

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number			Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2461	43771	PORTABLE TENANTS-ADMIN		48	-	920	500
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT		58,287	58,287	-	14,820
R2461	43773	IKE SECURITY DEP REFUND		103,004	-	49,500	-
R2461	43774	IKE - UTILITY REFUND		99,600	-	48,000	-
R2461	43775	IKE DHAP PROGRAM GRANT		-	-	707,850	-
R2462	46100	INTEREST INCOME		30,129	10,000	25,000	5,000
R2461	48450	FRAUD RECOVERY		14,356	10,000	7,100	6,500
R2461	48600	MISCELLANEOUS REVENUES		75	-	270	-
R2461	49302	TRSF FROM TBRA FUND		4,525	-	-	-
R2462	49990	TRANSFER FROM FUND BALANCE		-	394,497	(757,688)	447,873
TOTAL REVENUE				3,728,244	3,075,568	4,320,413	3,588,188

FUND BALANCE RECAP

Z2469	99916	RSVD - HAP PAYMENTS		480,000	-	392,226	231,965
Z2469	99917	RSVD - DHAP PROGRAM		882,738	-	1,875,231	1,704,824
Z2469	99990	UNRESERVED-UNDESIGNATED		298,540	414,471	150,865	33,660
TOTAL FUND BALANCE				1,661,278	414,471	2,418,322	1,970,449

WORKFORCE INVESTMENT ACT:

REVENUE

R2481	43151	WIA - ADULT		986,601	892,217	818,375	711,094
R2481	43152	YOUTH		546,924	701,587	598,600	580,820
R2481	43153	DISLOCATED WORKERS		160,450	103,515	129,265	241,043
R2481	43156	WIA-STATE 15% FUNDS		-	-	25,284	64,255
R2481	43159	STATE GRANT - STEP PROGRAM		47,300	104,650	58,594	64,224
R2481	43166	NATIONAL EMERGENCY GRANT		1,346,200	120,646	971,461	5,800
R2481	43175	FED GRANT - ARRA-ADULT		-	-	231,228	124,437
R2481	43176	FED GRNT- ARRA DISLOCATED WRKR		-	-	10,000	130,388
R2481	43177	FED GRNT - ARRA - YOUTH		-	-	499,762	383,018
R2481	43411	ST GRANT FY 2009		-	-	16,700	-
R2481	44188	NEG-GUSTAV/IKE		-	-	43,600	5,452
R2482	46100	INTEREST INCOME		2,262	-	5	-
R2481	48500	SALE OF ASSETS		746	-	-	-
R2481	48600	MISCELLANEOUS REVENUES		-	-	159	-
R2482	49990	TRANSFER FROM FUND BALANCE		-	4,841	-	-
TOTAL REVENUE				3,090,483	1,927,456	3,403,033	2,310,531

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2489 99990	UNRESERVED-UNDESIGNATED	101,094	157,453	101,094	101,094
TOTAL FUND BALANCE		101,094	157,453	101,094	101,094

SHELTER PLUS CARE PROGRAM:

REVENUE					
R2491 43131	ADMINISTRATIVE FEE	1,642	1,800	1,650	2,500
R2491 43427	SHELTER PLUS CARE GRANT	32,872	34,200	30,674	35,148
R2491 43441	SHELTER PLUS CARE GRANT - VOA	-	-	-	36,000
R2492 46100	INTEREST INCOME	41	-	-	-
R2492 49990	TRANSFER FROM FUND BALANCE	-	(1,775)	(1,592)	(2,440)
TOTAL REVENUE		34,555	34,225	30,732	71,208

FUND BALANCE RECAP					
Z2499 99990	UNRESERVED-UNDESIGNATED	4,865	6,868	6,457	8,897
TOTAL FUND BALANCE		4,865	6,868	6,457	8,897

CAL-CA FUND:

REVENUE					
R2501 43400	STATE GRANTS	504,789	492,181	517,299	492,613
R2502 46100	INTEREST INCOME	397	500	25	50
R2501 48600	MISCELLANEOUS REVENUES	359	-	400	500
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(13,305)	-
TOTAL REVENUE		505,545	492,681	504,419	493,163

FUND BALANCE RECAP					
Z2509 99990	UNRESERVED-UNDESIGNATED	(13,305)	1,749	-	-
TOTAL FUND BALANCE		(13,305)	1,749	-	-

CALCA CHILDCARE FOOD PROGRAM:

REVENUE					
R2511 43400	STATE GRANTS	249,336	236,000	262,830	268,557

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2512 46100	INTEREST INCOME	134	150	-	-
R2512 48700	TRANSFER FROM OTHER FUNDS	2,500	2,500	2,500	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	(607)	-	2,500
TOTAL REVENUE		251,970	238,043	265,330	271,057

FUND BALANCE RECAP

Z2519 99990	UNRESERVED-UNDESIGNATED	5,870	6,832	5,870	3,370
TOTAL FUND BALANCE		5,870	6,832	5,870	3,370

TRIAD PROJECT:

REVENUE

R2521 43711	LOCAL CONTRIBUTIONS	18,000	20,500	19,000	20,200
R2522 46100	INTEREST INCOME	155	150	200	200
R2521 49100	GRANT FROM GENERAL FUND	14,000	12,000	12,000	12,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	(2,117)	493	(5,063)
TOTAL REVENUE		32,155	30,533	31,693	27,337

FUND BALANCE RECAP

Z2529 99990	UNRESERVED-UNDESIGNATED	581	3,090	88	5,151
TOTAL FUND BALANCE		581	3,090	88	5,151

RETIRED SENIORS VOLUNTEER PRG:

REVENUE

R2531 43100	FEDERAL GRANTS	43,414	39,840	40,801	41,000
R2531 43400	STATE GRANTS	8,086	8,086	8,086	8,086
R2532 46100	INTEREST INCOME	301	350	-	-
R2531 48700	TRSF FROM CALCA OPERATING	5,000	5,000	5,000	5,000
R2531 49100	GRANT FROM GENERAL FUND	10,000	10,000	10,000	12,000
R2532 49990	TRANSFER FROM FUND BALANCE	-	8,098	8,458	5,496
TOTAL REVENUE		66,801	71,374	72,345	71,582

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2539 99990	UNRESERVED-UNDESIGNATED	16,057	4,063	7,599	2,103
TOTAL FUND BALANCE		16,057	4,063	7,599	2,103

CSBG ARRA GRANT:

REVENUE					
R2541 43400	STATE GRANTS	-	-	-	812,566
TOTAL REVENUE		-	-	-	812,566

LIHEAP FUND:

REVENUE					
R2551 43400	STATE GRANTS	165,029	-	-	-
R2551 43411	ST GRANT - ENERGY ASST.	729,995	758,000	2,257,516	1,911,650
R2551 43412	ST GRANT - CLIENT EDUCATION	10,000	-	10,000	10,000
R2552 46100	INTEREST INCOME	1,917	2,000	400	400
R2552 49990	TRANSFER FROM FUND BALANCE	-	32,890	(86,596)	12,175
TOTAL REVENUE		906,941	792,890	2,181,320	1,934,225

FUND BALANCE RECAP

Z2559 99990	UNRESERVED-UNDESIGNATED	(8,545)	73,811	78,051	65,876
TOTAL FUND BALANCE		(8,545)	73,811	78,051	65,876

CAL-CA OPERATING FUND:

REVENUE					
R2561 44175	BUILDING USER FEES	45,835	43,535	43,535	45,935
R2561 44176	LAJET USER FEES	11,897	8,040	8,040	8,040
R2561 44178	FEES DENTAL SERVICES	70	-	-	-
R2562 46100	INTEREST INCOME	7,407	7,000	3,300	3,000
R2561 48331	BECI/CLECO DONATIONS	682	600	2,000	2,000
R2562 48600	MISCELLANEOUS REVENUES	6,317	-	100	-
R2562 49989	TRANSFER FROM CAL-CA FUND	-	500	-	-
R2562 49990	TRANSFER FROM FUND BALANCE	-	26,315	23,161	25,995
SUBTOTAL		72,208	85,990	80,136	84,970

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
SPECIAL MEDICAL DONATION					
R4651 49990	TRANSFER FROM FUND BALANCE	-	750	-	-
SUBTOTAL SPECIAL MEDICAL DONATION		<u>-</u>	<u>750</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE		72,208	86,740	80,136	84,970

FUND BALANCE RECAP

Z2569 99700	RSVD - CAPITAL	22,000	21,568	22,000	22,000
Z2569 99990	UNRESERVED-UNDESIGNATED	228,170	121,363	205,009	179,014
TOTAL FUND BALANCE		<u>250,170</u>	<u>142,931</u>	<u>227,009</u>	<u>201,014</u>

TRANSIT PROGRAM:

REVENUE

R2581 43100	FEDERAL GRANTS	-	-	-	374,162
R2581 43170	FEMA GRANT - HURRICANES	-	6,400	32,968	-
R2581 43400	TITLE XIX GRANT	72,837	70,000	90,000	95,000
R2581 43414	JOB ACCESS GRANT	219,844	350,000	350,000	350,000
R2581 43415	GRANT - RURAL	141,079	275,000	160,000	296,274
R2581 43416	OJJS - TRANSPORTATION FEES	3,100	4,400	4,400	-
R2581 44171	TRANSPORTATION FEES	5,676	3,600	7,000	7,000
R2581 44173	FARES	4,938	4,000	7,000	7,000
R2582 46100	INTEREST INCOME	4,556	5,000	10	10
R2581 48400	SICK LEAVE PURCHASE - EMPLOYEE	-	-	1,976	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	250,000	250,000	250,000	250,000
R2582 49120	GRANT FROM HEALTH UNIT	50,000	50,000	50,000	-
R2582 49990	TRANSFER FROM FUND BALANCE	-	(116,923)	(33,665)	(40,314)
TOTAL REVENUE		<u>752,030</u>	<u>901,477</u>	<u>919,689</u>	<u>1,339,132</u>

FUND BALANCE RECAP

Z2589 99990	UNRESERVED-UNDESIGNATED	(5,294)	217,669	28,371	68,685
TOTAL FUND BALANCE		<u>(5,294)</u>	<u>217,669</u>	<u>28,371</u>	<u>68,685</u>

AFFORDABLE HOUSING GRNT FD:

REVENUE

R2591 43100	FEDERAL GRANTS	28,000	-	7,000	-
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Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2591 43400	STATE GRANTS	-	241,000	-	-
R2592 46100	INTEREST INCOME	-	1,000	-	-
R2591 48751	LOAN PROCEEDS - GENERAL FUND	-	250,000	-	-
R2592 49990	TRANSFER FROM FUND BALANCE	-	(14,450)	-	-
TOTAL REVENUE		28,000	477,550	7,000	-

FUND BALANCE RECAP

Z2599 99990	UNRESERVED-UNDESIGNATED	-	14,450	-	-
TOTAL FUND BALANCE		-	14,450	-	-

OFFICE OF FEDERAL PROGRAM DEV:

REVENUE

OFFICE OF FED PROGRAM DEV.

R2602 46100	INTEREST INCOME	1,313	1,000	1,000	1,000
R2601 48600	MISCELLANEOUS REVENUES	10,000	-	-	-
R2602 48700	GRANT - OCS FUND	1,200	1,200	1,200	1,200
R2602 49150	GRANT FROM ADMINISTRATION FUND	50,000	60,000	60,000	50,000
R2602 49151	GRANT - HOUSING	50,000	60,000	60,000	50,000
R2602 49990	TRANSFER FROM FUND BALANCE	-	2,730	(35,498)	30,706
TOTAL REVENUE		112,513	124,930	86,702	132,906

FUND BALANCE RECAP

Z2609 99990	UNRESERVED-UNDESIGNATED	13,353	9,530	48,851	18,145
TOTAL FUND BALANCE		13,353	9,530	48,851	18,145

LAJET FUND:

REVENUE

R2621 43400	STATE GRANTS	157,119	203,568	228,568	213,568
R2622 46100	INTEREST INCOME	344	420	5	5
R2622 49990	TRANSFER FROM FUND BALANCE	-	-	(15,574)	7,685
TOTAL REVENUE		157,462	203,988	212,999	221,258

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2629 99990	UNRESERVED-UNDESIGNATED	(6,991)	28,053	8,583	898
TOTAL FUND BALANCE		(6,991)	28,053	8,583	898

FOOD FOR FAMILIES:

REVENUE					
R2642 46100	INTEREST INCOME	665	750	400	250
R2641 48400	SICK LEAVE PURCHASE - EMPLOYEE	-	-	339	-
R2642 49120	GRANT FROM HEALTH UNIT	35,000	35,000	35,000	45,000
R2642 49194	TRANSFER FROM CALCA OPERATING	20,000	20,000	20,000	20,000
R2642 49990	TRANSFER FROM FUND BALANCE	-	2,900	(1,828)	(380)
TOTAL REVENUE		55,665	58,650	53,911	64,870

FUND BALANCE RECAP					
Z2649 99990	UNRESERVED-UNDESIGNATED	4,426	2,119	6,254	6,634
TOTAL FUND BALANCE		4,426	2,119	6,254	6,634

CONTRACT POSTAL UNIT:

REVENUE					
R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	20,570	20,570	20,570	26,092
R2661 44181	P.O. BOX RENTAL FEES	1,386	1,300	1,300	1,300
R2662 46100	INTEREST INCOME	1,285	1,000	500	400
R2661 48600	MISCELLANEOUS REVENUES	1,599	-	-	-
R2662 49100	GRANT FROM GENERAL FUND	9,182	9,182	9,182	9,182
R2662 49990	TRANSFER FROM FUND BALANCE	-	10,133	10,890	6,265
TOTAL REVENUE		44,022	52,185	52,442	53,239

FUND BALANCE RECAP					
Z2669 99990	UNRESERVED-UNDESIGNATED	28,222	17,298	17,332	11,067
TOTAL FUND BALANCE		28,222	17,298	17,332	11,067

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
OJJS - GIBHLA GRANT:					
REVENUE					
R2691	43400 STATE GRANTS	-	-	-	1,298,994
TOTAL REVENUE		-	-	-	1,298,994

OJJS - TASC PROGRAM:

REVENUE					
R2701	43145 TANF - TASC PROGRAM	-	115,000	-	-
R2701	43428 LSU - TASC PROGRAM	246,617	160,618	198,307	251,255
R2702	46100 INTEREST INCOME	243	500	275	275
R2701	48751 LOAN PROCEEDS	-	-	61,260	-
TOTAL REVENUE		246,860	276,118	259,842	251,530

FUND BALANCE RECAP

Z2709	99990 UNRESERVED-UNDESIGNATED	53,041	-	-	-
TOTAL FUND BALANCE		53,041	-	-	-

FEDERAL FOSTER CARE PROGRAM:

REVENUE					
TITLE IVE PROGRAM					
R2711	43400 STATE GRANTS	230,705	200,000	167,853	168,000
R2712	46100 INTEREST INCOME	21,571	16,000	8,000	5,000
R2712	49990 TRANSFER FROM FUND BALANCE	-	238,327	155,240	170,124
TOTAL REVENUE		252,276	454,327	331,093	343,124

FUND BALANCE RECAP

Z2719	99990 UNRESERVED-UNDESIGNATED	605,107	359,796	449,867	279,743
TOTAL FUND BALANCE		605,107	359,796	449,867	279,743

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
OJJS - DRUG COURT PROGRAM:					
REVENUE					
R2721 43100	FEDERAL GRANTS - ARRA	-	-	13,081	79,244
R2721 43143	STATE GRANT-LA SUPREME COURT	11,151	5,000	39,051	13,450
R2721 43145	ST GRNT-FED TANF ALLOCATION	171,282	163,750	143,096	150,300
R2721 44231	PROBATION FEES	-	-	50	50
R2722 46100	INTEREST INCOME	1,168	1,000	800	750
R2721 49193	TRANSFER FROM OJJS FUND	33,774	30,108	30,108	32,545
R2722 49990	TRANSFER FROM FUND BALANCE	-	2,375	(15,404)	250
TOTAL REVENUE		217,375	202,233	210,782	276,589

FUND BALANCE RECAP					
Z2729 99990	UNRESERVED-UNDESIGNATED	44,730	47,134	60,134	59,884
TOTAL FUND BALANCE		44,730	47,134	60,134	59,884

ADULT DRUG PROGRAM:

REVENUE					
R2731 43143	STATE GRANT-LA SUPREME COURT	114,312	135,000	214,595	171,797
R2731 44231	PROBATION FEES	10,042	3,000	27,000	20,000
R2732 46100	INTEREST INCOME	390	400	60	-
R2731 49102	GRANT FROM D.A. FUND	-	-	10,000	10,000
R2731 49103	TRANSFER FROM J&W FUND	-	-	38,500	-
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(51,615)	-
TOTAL REVENUE		124,743	138,400	238,540	201,797

FUND BALANCE RECAP					
Z2739 99990	UNRESERVED-UNDESIGNATED	(51,615)	-	-	-
TOTAL FUND BALANCE		(51,615)	-	-	-

HOMELAND SECURITY GRANT:

REVENUE					
R2742 46100	INTEREST INCOME	623	100	3,300	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2742 49990	TRANSFER FROM FUND BALANCE	-	(95)	(86,014)	-
SUBTOTAL		623	5	(82,714)	-
DEPT OF JUSTICE GRANT					
R2741 43100	FEDERAL GRANTS	137,516	962,158	1,555,992	1,138,270
R2741 43400	STATE GRANTS	-	-	109,597	-
SUBTOTAL DEPT OF JUSTICE GRANT		137,516	962,158	1,665,589	1,138,270
TOTAL REVENUE		138,139	962,163	1,582,875	1,138,270

FUND BALANCE RECAP

Z2749 99990	UNRESERVED-UNDESIGNATED	(86,014)	149	-	-
TOTAL FUND BALANCE		(86,014)	149	-	-

CDBG DISASTER RECOVERY:

REVENUE

R2761 43100	FEDERAL GRANTS	-	-	-	6,693,298
TOTAL REVENUE		-	-	-	6,693,298

FLOOD MITIGATION FUND:

REVENUE

R2771 43100	FEDERAL GRANTS	299,622	9,483,504	692,251	7,086,810
R2771 44169	PARTICIPATION MATCH	37,481	-	-	-
R2772 46100	INTEREST INCOME	821	-	525	100
R2772 49990	TRANSFER FROM FUND BALANCE	-	-	(41,336)	(100)
TOTAL REVENUE		337,925	9,483,504	651,440	7,086,810

FUND BALANCE RECAP

Z2779 99990	UNRESERVED-UNDESIGNATED	(40,811)	-	525	625
TOTAL FUND BALANCE		(40,811)	-	525	625

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781 43170	FEMA GRANT - HURRICANES	-	-	10,546	-
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Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R2781 43702	GRANT-CITY OF LC JSA	141,629	152,964	151,496	169,000
R2781 43750	GRANT FROM GAMING FUND	140,474	45,000	45,000	90,000
R2781 44174	TRAINING USER FEES	124,073	120,000	120,000	200,000
R2781 44182	REIMBURSEABLES	145,551	162,500	108,400	128,500
R2782 46100	INTEREST INCOME	1,120	1,000	1,000	1,000
R2782 49100	GRANT FROM GENERAL FUND	20,000	20,000	31,000	75,000
R2781 49101	GRANT FROM OEP-FIRE TRAINING	15,189	14,000	14,000	15,000
R2782 49990	TRANSFER FROM FUND BALANCE	-	(4,973)	(11,363)	(73,069)
TOTAL REVENUE		588,035	510,491	470,079	605,431

FUND BALANCE RECAP

Z2789 99990	UNRESERVED-UNDESIGNATED	20,307	25,005	31,670	104,739
TOTAL FUND BALANCE		20,307	25,005	31,670	104,739

COASTAL IMPACT ASST PROGRAM:

REVENUE

R2791 43100	FEDERAL GRANTS	-	6,339,835	270,300	5,181,404
R2791 43113	FED OFFSHORE LEASING SHARING	-	-	70,168	70,168
R2792 46100	INTEREST INCOME	2,744	-	9,000	5,000
R2791 49275	TRSF FR PARKS CAP-INTRACOASTAL	515,895	35,312	-	35,312
R2792 49990	TRANSFER FROM FUND BALANCE	-	472,830	(79,138)	537,998
TOTAL REVENUE		518,639	6,847,977	270,330	5,829,882

FUND BALANCE RECAP

Z2799 99700	RSVD - CAPITAL IMPROVEMENT	479,982	-	559,120	21,122
TOTAL FUND BALANCE		479,982	-	559,120	21,122

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	143,724	130,000	80,000	50,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	159,500	3,277,666	429,576
TOTAL REVENUE		1,143,724	1,289,500	4,357,666	1,479,576

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2809 99700	RSVD - CAPITAL IMPROVEMENT	3,806,117	1,022,690	528,451	98,875
TOTAL FUND BALANCE		3,806,117	1,022,690	528,451	98,875

RIVERBOAT FUND:

REVENUE					
R2822 46100	INTEREST INCOME	129,561	15,000	16,000	-
R2822 49290	TRANSFER TO GAMING FUND	(526,449)	-	(1,007,953)	-
R2822 49990	TRANSFER FROM FUND BALANCE	-	866,050	1,354,190	-
TOTAL REVENUE		(396,888)	881,050	362,237	-

FUND BALANCE RECAP

Z2829 98150	RSVD - DRAINAGE	163,425	-	-	-
Z2829 98151	RSVD - MASTER SEWER PLAN	491,490	-	-	-
Z2829 99991	RESERVED FOR PARISH NEEDS	699,275	3,866	-	-
TOTAL FUND BALANCE		1,354,190	3,866	-	-

DELTA DOWNS GAMING FUND-SLOTS:

REVENUE					
R2842 46100	INTEREST INCOME	60,007	5,000	25,000	-
R2842 49290	TRANSFER TO GAMING FUND	(313,759)	-	(997,606)	-
R2842 49990	TRANSFER FROM FUND BALANCE	-	174,151	1,626,148	-
TOTAL REVENUE		(253,752)	179,151	653,542	-

FUND BALANCE RECAP

Z2849 99942	RSVD-PARISHWIDE ECO DEV	482,390	669,104	-	-
Z2849 99943	RSVD-PROJECTS BY WARD	359,450	-	-	-
Z2849 99945	RSVD-WARD 7 INFRASTRUCTURE	784,308	784,308	-	-
TOTAL FUND BALANCE		1,626,148	1,453,412	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
GAMING FUND:					
REVENUE					
GAMING					
R2851 46100	INTEREST INCOME	962,750	800,000	525,000	500,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	8,495,002	8,321,910	9,192,784	9,125,993
R2851 47111	DISBURSE TO CPSB	2,000	-	-	-
R2851 47300	ISLE - ANNUAL PAYMENT	1,000,000	1,000,000	1,000,000	1,000,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(270,000)	(270,000)	(270,000)	(270,000)
R2851 48611	C/O - PR YR UNCOMMITTED FDS	840,208	-	1,792,581	-
R2851 49990	TRANSFER FROM FUND BALANCE	-	6,626,196	(1,484,335)	5,815,005
TOTAL REVENUE		11,029,959	16,478,106	10,756,030	16,170,998
FUND BALANCE RECAP					
Z2859 99951	RSVD-PARKS CAPITAL	3,025,000	2,225,282	3,635,000	1,605,000
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	2,771,000	-	365,000	-
Z2859 99962	RSVD-PROPERTY ACQUISITION FD	-	-	2,000,000	2,000,000
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99964	RSVD-STORMWATER	1,282,557	-	1,641,080	-
Z2859 99965	RSVD - OEP NTL WEATHER CENTER	1,000,000	1,000,000	500,000	-
Z2859 99966	RSVD-SEED PROJECT	500,000	-	-	-
Z2859 99967	RSVD-CLK OF CRT-RECORDS DIGITZ	485,000	-	363,000	-
Z2859 99968	RSVD-COMPREHENSIVE PLANNING	118,431	-	230,431	-
Z2859 99969	RSVD-VOCATIONAL TRNG CTR	500,000	500,000	500,000	-
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	3,000,000	3,000,000	2,000,000	-
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	3,000,000	3,000,000	3,000,000	3,000,000
Z2859 99973	RSVD-ST TRSP ROUTE MATCH FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
Z2859 99974	RSVD-SOLID WASTE SHORTFALL	-	-	1,500,000	-
Z2859 99975	RSVD-MAJOR DRG PROJECTS	-	-	2,000,000	2,000,000
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	134,916	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,088,853	-	3,659,752	-
Z2859 99982	RSVD-WD 3 WATERWORKS PRJ	1,250,000	1,250,000	1,250,000	1,250,000
Z2859 99983	WARD 7 INFRASTRUCTURE	-	-	182,153	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	-	-	10,133,967
Z2859 99990	UNRESERVED-UNDESIGNATED	3,063,880	9,595,864	2,742,640	-
TOTAL FUND BALANCE		25,319,637	21,571,146	26,803,972	20,988,967

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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RECREATION ENDOWMENT FUND:

REVENUE						
R2862	46100	INTEREST INCOME	34,546	35,000	18,000	12,000
R2862	49990	TRANSFER FROM FUND BALANCE	-	1,050	6,010	50
TOTAL REVENUE			34,546	36,050	24,010	12,050

FUND BALANCE RECAP

Z2869	99990	UNRESERVED-UNDESIGNATED	1,006,060	1,005,472	1,000,050	1,000,000
TOTAL FUND BALANCE			1,006,060	1,005,472	1,000,050	1,000,000

CALCASIEU PARISH LAW LIBRARY:

REVENUE						
R2901	44109	COURT FEES	48,237	47,000	49,000	49,000
R2901	44761	PHOTO COPY FEES	759	1,000	1,000	1,000
R2902	46100	INTEREST INCOME	2,801	2,000	1,200	1,000
R2901	48600	MISCELLANEOUS REVENUES	12	-	-	-
R2902	49990	TRANSFER FROM FUND BALANCE	-	12,290	16,410	19,225
TOTAL REVENUE			51,809	62,290	67,610	70,225

FUND BALANCE RECAP

Z2909	99990	UNRESERVED-UNDESIGNATED	76,834	67,524	60,424	41,199
TOTAL FUND BALANCE			76,834	67,524	60,424	41,199

PORT INDUSTRIAL PARK DEVELOPMNT:

REVENUE						
R2942	46100	INTEREST INCOME	822	750	450	400
R2942	49990	TRANSFER FROM FUND BALANCE	-	4,260	(440)	4,610
TOTAL REVENUE			822	5,010	10	5,010

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2949 99700	RSVD - CAPITAL IMPROVEMENT	24,616	20,329	25,056	20,446
TOTAL FUND BALANCE		24,616	20,329	25,056	20,446

ECONOMIC DEVELOPMENT FUND:

REVENUE					
R2961 43750	GRANT - CPPJ - GAMING FUNDS	1,000	-	-	-
R2962 46100	INTEREST INCOME	8,061	7,000	4,300	4,000
R2962 48610	GRANTS FROM UNIFAB PROJECT	54,176	53,000	56,000	29,781
R2962 49990	TRANSFER FROM FUND BALANCE	-	24,225	23,925	(8,556)
TOTAL REVENUE		63,237	84,225	84,225	25,225

FUND BALANCE RECAP					
Z2969 99990	UNRESERVED-UNDESIGNATED	258,449	232,488	234,524	243,080
TOTAL FUND BALANCE		258,449	232,488	234,524	243,080

CORONER'S FUND:

REVENUE					
R2981 43170	FEMA GRANT - HURRICANES	-	-	1,329	-
R2981 44112	AUTOPSY FEES	79,440	100,000	115,000	120,000
R2981 44190	DEATH INVEST FEES - CPPJ	-	-	27,500	31,250
R2981 44191	DEATH INVEST. - MUNICIPALITIES	32,000	50,000	44,000	48,750
R2981 44192	MENTAL EXAMS - CPPJ	-	-	60,000	70,000
R2981 44193	MENTAL EXAMS - OTHER	42,415	70,000	120,000	130,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	24,925	25,000	42,000	46,000
R2982 46100	INTEREST INCOME	1,917	1,000	650	500
R2982 48600	MISCELLANEOUS REVENUES	162	-	-	-
R2982 49100	GRANT FROM GENERAL FUND	502,500	659,750	480,000	500,000
R2982 49120	GRANT FROM HEALTH UNIT	-	175,000	-	-
R2982 49990	TRANSFER FROM FUND BALANCE	-	3,737	10,133	(1,050)
TOTAL REVENUE		683,359	1,084,487	900,612	945,450

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z2989 99990	UNRESERVED-UNDESIGNATED	11,478	3,067	1,345	2,395
TOTAL FUND BALANCE		11,478	3,067	1,345	2,395

PUBLIC WORKS CAPITAL FUND:

REVENUE					
CAPITAL IMPROVEMENT - ROADS					
R3752 41110	AD VALOREM TAX - FORMULA RD1	655,237	663,537	608,000	719,244
R3752 41120	AD VALOREM TAX - FORMULA RD2	198,987	200,824	184,000	217,405
R3752 41130	AD VALOREM TAX - FORMULA RD3	858,844	866,007	794,000	943,465
R3752 41140	AD VALOREM TAX - FORMULA RD4	833,970	855,638	785,000	909,854
R3752 41150	AD VALOREM TAX - FORMULA RD5	227,769	227,245	209,000	247,607
R3752 41160	AD VALOREM TAX - FORMULA RD6	288,532	297,353	273,000	317,344
R3752 41170	AD VALOREM TAX - FORMULA RD7	195,434	186,341	171,000	212,876
R3752 41180	AD VALOREM TAX - FORMULA RD8	294,572	300,236	276,000	320,048
R3752 41301	SALES TAX - ROAD DISTRICT 1	1,028,172	922,302	923,000	832,492
R3752 41302	SALES TAX - ROAD DISTRICT 2	312,243	279,141	278,000	251,636
R3752 41303	SALES TAX - ROAD DISTRICT 3	1,347,664	1,203,730	1,204,000	1,092,017
R3752 41304	SALES TAX - ROAD DISTRICT 4	1,308,634	1,189,317	1,190,000	1,053,114
R3752 41305	SALES TAX - ROAD DISTRICT 5	357,407	315,866	316,000	286,594
R3752 41306	SALES TAX - ROAD DISTRICT 6	452,753	413,313	414,000	367,311
R3752 41307	SALES TAX - ROAD DISTRICT 7	306,667	259,010	260,000	246,394
R3752 41308	SALES TAX - ROAD DISTRICT 8	462,232	417,321	418,000	370,442
R3751 42240	UTILITY RELOCATION PERMITS	82,430	-	284,000	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,553,700	1,600,000	1,600,000	1,600,000
R3751 43720	JOINT SERVICE AGGR - OTHER	19,021	-	-	-
R3752 46100	INTEREST INCOME	230,668	200,000	120,000	100,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	76,470	50,000	35,000	30,000
R3752 46102	INTEREST INCOME - ROAD DSTR 2	36,843	25,000	25,000	20,000
R3752 46103	INTEREST INCOME - ROAD DSTR 3	220,230	180,000	140,000	135,000
R3752 46104	INTEREST INCOME - ROAD DSTR 4	148,032	140,000	100,000	95,000
R3752 46105	INTEREST INCOME - ROAD DSTR 5	61,233	25,000	30,000	25,000
R3752 46106	INTEREST INCOME - ROAD DSTR 6	120,304	140,000	75,000	70,000
R3752 46107	INTEREST INCOME - ROAD DSTR 7	61,176	50,000	34,000	30,000
R3752 46108	INTEREST INCOME - ROAD DSTR 8	102,416	90,000	55,000	50,000
R3752 46200	INTEREST INCOME ENT. ZONE FUND	16,544	10,000	9,000	8,000
R3752 46300	INTEREST INCOME-RD & DRG TR FD	317,565	100,000	80,000	75,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number			Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R3751	48301	STATE GRANTS - RD1		2,058,418	-	-	-
R3751	48303	STATE GRANT - RD 3		237,681	-	-	-
R3751	48309	STATE GRANTS - OTHER		362,420	-	1,100,000	975,000
R3751	49177	TRSF FROM RISK FUND-SAFETY PRJ		-	-	500,000	-
R3752	49270	TRSF FR PWCF TO PWOV-ST TRS TR		(100,000)	-	-	-
R3752	49990	TRANSFER FROM FUND BALANCE		-	401,252	(652,750)	1,301,500
R3752	49991	TRANSFER FROM FUND BALANCE RD1		-	(814,653)	(551,515)	(60,170)
R3752	49992	TRANSFER FROM FUND BALANCE RD2		-	(18,914)	(138,690)	(20,725)
R3752	49993	TRANSFER FROM FUND BALANCE RD3		-	(659,961)	(685,795)	181,904
R3752	49994	TRANSFER FROM FUND BALANCE RD4		-	404,650	(98,794)	(632,320)
R3752	49995	TRANSFER FROM FUND BALANCE RD5		-	(183,681)	(39,547)	312,348
R3752	49996	TRANSFER FROM FUND BALANCE RD6		-	(80,568)	(230,828)	(277,676)
R3752	49997	TRANSFER FROM FUND BALANCE RD7		-	(223,418)	(213,868)	127,744
R3752	49998	TRANSFER FROM FUND BALANCE RD8		-	82,594	697,469	(216,960)
TOTAL REVENUE				14,734,268	10,114,482	10,575,682	12,316,488

FUND BALANCE RECAP

Z3009	99750	RSVD - ROADS		23,160,101	21,933,217	23,931,670	24,517,524
Z3009	99752	RSVD-ST TRANSP TRUST FUND		5,918,474	7,325,048	6,877,224	5,675,724
Z3009	99753	RSVD-UTILITY RELOCATION		401,670	11,670	655,670	555,670
Z3009	99754	RSVD - FROM LRC FUND		154,136	154,136	84,136	84,136
TOTAL FUND BALANCE				29,634,381	29,424,071	31,548,700	30,833,054

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101	43170	FEMA GRANT - HURRICANES		-	56,100	-	-
R3101	43178	GRANT - U.S. COAST GUARD		-	-	100,000	-
R3101	43442	STATEWIDE GENERATOR PRG		-	-	-	375,000
R3101	43750	GRANT FROM GAMING FUND		2,700,000	1,650,000	1,855,782	2,500,000
R3102	46100	INTEREST INCOME		51,168	50,000	20,000	25,000
R3101	48604	RITA INSURANCE REIMBURSEMENT		-	583,000	679,267	-
R3102	49176	TRSF FROM D.A. FUND		142,983	-	-	-
R3102	49990	TRANSFER FROM FUND BALANCE		-	1,091,496	(290,702)	1,467,144
TOTAL REVENUE				2,894,151	3,430,596	2,364,347	4,367,144

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z3109 99700	RSVD - CAPITAL IMPROVEMENT	1,284,483	52,946	1,575,186	108,041
TOTAL FUND BALANCE		1,284,483	52,946	1,575,186	108,041

1992 SALES TAX CAPITAL IMP.:

REVENUE					
R3202 46100	INTEREST INCOME	308,513	100,000	65,000	-
R3201 49273	TRSF TO 02 SALES TAX	-	-	(948,244)	-
R3202 49990	TRANSFER FROM FUND BALANCE	-	5,725,000	5,824,352	-
TOTAL REVENUE		308,513	5,825,000	4,941,108	-

FUND BALANCE RECAP

Z3209 99700	RSVD - CAPITAL IMPROVEMENT	5,824,352	293,934	-	-
TOTAL FUND BALANCE		5,824,352	293,934	-	-

2002 SALES TAX FUND:

REVENUE					
2002 SALES TAX					
R3222 41300	SALES TAX	19,644,784	18,000,000	18,000,000	16,000,000
R3221 43400	STATE GRANTS	-	-	2,141	-
R3221 43720	JOINT SERVICE AGGR - OTHER	-	-	6,671	-
R3221 43750	GRANT - CPPJ - GAMING	-	-	6,392	-
R3222 46100	INTEREST INCOME	1,884,748	1,000,000	1,000,000	750,000
R3222 48602	TRANSFER FROM 92 SALES TAX	-	-	948,244	-
R3222 49990	TRANSFER FROM FUND BALANCE	-	18,937,051	6,707,527	31,813,712
TOTAL REVENUE		21,529,532	37,937,051	26,670,975	48,563,712

FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	58,001,163	36,218,881	51,293,636	19,479,924
TOTAL FUND BALANCE		58,001,163	36,218,881	51,293,636	19,479,924

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
HEALTH UNIT CONSTRUCTION FUND:					
REVENUE					
R3302 46100	INTEREST INCOME	-	-	8,500	5,500
R3302 49120	GRANT FROM HEALTH UNIT	-	500,000	300,000	100,000
R3302 49990	TRANSFER FROM FUND BALANCE	-	-	(287,437)	286,975
TOTAL REVENUE		-	500,000	21,063	392,475
FUND BALANCE RECAP					
Z3309 99700	RSVD - CAPITAL IMPROVEMENT	-	-	287,437	462
TOTAL FUND BALANCE		-	-	287,437	462
PARKS CAPITAL IMPROVEMENT FUND:					
REVENUE					
GENERAL PARKS					
R5511 43170	FEMA GRANT - HURRICANES	-	36,240	36,241	-
R5512 46100	INTEREST INCOME	-	-	-	-
R5512 47200	VIDEO POKER FEES	501,425	322,500	362,399	273,000
R5512 49990	TRANSFER FROM FUND BALANCE	-	(172,749)	(224,785)	(149,023)
SUBTOTAL GENERAL PARKS		501,425	185,991	173,855	123,977
CALCASIEU POINT LANDING					
R5531 43142	WALLOP/BREAUX GRANT	-	-	150,000	-
R5531 43750	GRANT FROM GAMING FUND	-	-	25,000	345,000
R5532 49990	TRANSFER FROM FUND BALANCE	-	50,000	(155,000)	83,755
SUBTOTAL CALCASIEU POINT LANDING		-	50,000	20,000	428,755
PRIEN LAKE PARK DEVELOPMENT					
R5551 43750	GRANT FROM GAMING FUND	1,100,000	500,000	500,000	250,000
R5551 48300	DONATIONS	2,000	-	-	-
R5552 49990	TRANSFER FROM FUND BALANCE	-	42,904	(192,787)	310,998
SUBTOTAL PRIEN LAKE PARK DEVELOPMENT		1,102,000	542,904	307,213	560,998
INTRACOASTAL PARK					
R5571 43750	GRANT FROM GAMING FUND	-	-	-	115,000
R5571 49990	TRANSFER FROM FUND BALANCE	-	-	-	(1,354)
SUBTOTAL INTRACOASTAL PARK		-	-	-	113,646

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
LAFLEUR PARK					
R5581 43750	GRANT - CPPJ - GAMING	-	-	-	520,000
R5581 49990	TRANSFER FROM FUND BALANCE	-	-	-	(3,427)
SUBTOTAL LAFLEUR PARK		-	-	-	516,573
HWY 90 BOAT LAUNCH					
R5591 43400	STATE GRANTS	43,975	-	-	-
SUBTOTAL HWY 90 BOAT LAUNCH		43,975	-	-	-
RIVERBLUFF PARK					
R5601 43750	GRANT - CPPJ - GAMING	-	-	-	200,000
R5601 49990	TRANSFER FROM FUND BALANCE	-	-	-	6,629
SUBTOTAL RIVERBLUFF PARK		-	-	-	206,629
RIVERSIDE PARK					
R5611 43750	GRANT - CPPJ - GAMING	-	300,000	-	300,000
R5611 49990	TRANSFER FROM FUND BALANCE	-	(8,841)	2,369	(41,714)
SUBTOTAL RIVERSIDE PARK		-	291,159	2,369	258,286
TOTAL REVENUE		1,647,400	1,070,054	503,437	2,208,864

FUND BALANCE RECAP

Z3409 99700	RSVD - CAPITAL IMPROVEMENT	2,221,302	2,596,955	2,207,912	2,355,087
Z3409 99730	RSVD - PRIEN LAKE PARK	-	60,004	442,679	131,681
Z3409 99740	RSVD-CALCASIEU POINT LANDING	-	45,638	140,914	57,159
Z3409 99745	RSVD - RIVERSIDE PARK	-	8,841	-	41,714
TOTAL FUND BALANCE		2,221,302	2,711,438	2,791,505	2,585,641

PUBLIC WORKS FACILITIES FUND:

REVENUE

R3501 43170	FEMA GRANT - HURRICANES	79,192	-	-	-
R3502 46100	INTEREST INCOME	821	-	-	-
TOTAL REVENUE		80,013	-	-	-

SEED CENTER:

REVENUE

R3701 43702	GRANT - CITY OF LAKE CHARLES	-	500,000	500,000	-
R3701 43750	GRANT - CPPJ - GAMING	-	500,000	500,000	-

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R3701 49178	TRANSFER FROM DISASTER REC. FD	-	-	-	4,000,000
R3702 49990	TRANSFER FROM FUND BALANCE	-	(350,000)	(651,560)	542,660
TOTAL REVENUE		-	650,000	348,440	4,542,660

FUND BALANCE RECAP

Z3709 99700	RSVD - CAPITAL IMPROVEMENT	-	350,000	651,560	108,900
TOTAL FUND BALANCE		-	350,000	651,560	108,900

ALLEN AUGUST MPC ANNEX:

REVENUE

R3721 43422	STATE GRANT - CAPITAL OUTLAY	-	750,000	-	750,000
R3721 43750	GRANT FROM GAMING FUND	-	547,160	247,000	-
R3722 46100	INTEREST INCOME	8,077	4,000	6,500	5,000
R3722 49990	TRANSFER FROM FUND BALANCE	-	122,350	(104,206)	95,479
TOTAL REVENUE		8,077	1,423,510	149,294	850,479

FUND BALANCE RECAP

Z3729 99700	RSVD - CAPITAL IMPROVEMENT	122,943	24	227,149	131,670
TOTAL FUND BALANCE		122,943	24	227,149	131,670

OJJS - CONSTRUCTION FUND:

REVENUE

R3801 43100	FEDERAL GRANTS	12,015	10,074	5,000	15,074
R3802 46100	INTEREST INCOME	4,522	3,000	2,750	2,750
R3801 49177	TRSF FROM RISK FUND-SAFETY PRJ	-	-	80,000	-
R3802 49193	TRANSFER FROM OJJS FUND	139,495	80,000	80,000	43,181
R3802 49990	TRANSFER FROM FUND BALANCE	-	203,851	(78,516)	200,000
TOTAL REVENUE		156,032	296,925	89,234	261,005

FUND BALANCE RECAP

Z3809 99700	RSVD - CAPITAL IMPROVEMENT	218,260	12,351	296,776	96,776
TOTAL FUND BALANCE		218,260	12,351	296,776	96,776

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
LIBRARY CAPITAL FUND:					
REVENUE					
R3822 46100	INTEREST INCOME	7,564	-	-	-
TOTAL REVENUE		7,564	-	-	-

LCDBG MOSSVILLE SEWER PROJECT:

REVENUE					
R3862 46100	INTEREST INCOME	5,978	2,500	3,500	2,500
R3862 49990	TRANSFER FROM FUND BALANCE	-	154,402	(19,844)	228,804
SUBTOTAL		5,978	156,902	(16,344)	231,304
SEWER DIST #8 WD #4					
R3861 43422	STATE GRANT - CAPITAL OUTLAY	359,512	380,488	-	380,488
R3861 43423	LCDBG GRANT	223,471	664,872	70,602	594,270
SUBTOTAL SEWER DIST #8 WD #4		582,983	1,045,360	70,602	974,758
TOTAL REVENUE		588,961	1,202,262	54,258	1,206,062

FUND BALANCE RECAP

Z3869 99700	RSVD - CAPITAL IMPROVEMENT	208,960	6,563	228,804	-
TOTAL FUND BALANCE		208,960	6,563	228,804	-

LCDBG-STARKS WATERWORKS:

REVENUE					
R3881 43400	ST GRANT - LGAP	-	25,000	25,000	-
R3881 43423	LCDBG GRANT	-	720,000	720,000	-
R3881 43750	GRANT FROM GAMING FUND	190,000	203,470	203,470	-
R3882 46100	INTEREST INCOME	2,433	1,000	2,000	-
R3881 49197	GRANT FROM FIRE DIST 1 OF WD 5	-	27,000	27,000	-
R3882 49990	TRANSFER FROM FUND BALANCE	-	13,960	86,246	49,588
TOTAL REVENUE		192,433	990,430	1,063,716	49,588

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z3889 99990	UNRESERVED-UNDESIGNATED	135,834	3,000	49,588	-
TOTAL FUND BALANCE		135,834	3,000	49,588	-

PROJECT MANAGEMENT FUND:

REVENUE					
R3992 46100	INTEREST INCOME	-	-	35	-
R3991 48700	TRANSFER FROM OTHER FUNDS	-	259,375	238,900	273,165
TOTAL REVENUE		-	259,375	238,935	273,165

LIBRARY DEBT SERVICE FUND:

REVENUE					
R4102 41100	AD VALOREM TAXES	7,192	-	10,264	-
R4102 46100	INTEREST INCOME	36,691	10,000	9,675	-
R4102 49990	TRANSFER FROM FUND BALANCE	-	209,783	881,842	-
TOTAL REVENUE		43,883	219,783	901,781	-

FUND BALANCE RECAP

Z4109 99600	RESERVED FOR DEBT SERVICE	881,842	670,429	-	-
TOTAL FUND BALANCE		881,842	670,429	-	-

CAL PAR GAMING REV DISTRICT:

REVENUE					
GAMING REVENUES					
R5101 47100	L'AUBERGE DU LAC BOARDING	12,590,824	12,500,000	13,050,372	13,300,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,277,367	5,000,000	5,400,000	5,400,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	5,512,382	5,250,000	6,300,000	6,000,000
SUBTOTAL GAMING REVENUES		23,380,572	22,750,000	24,750,372	24,700,000
LOCAL GOV DISTRIBUTION					
R9001 47710	CITY OF LAKE CHARLES	(8,495,002)	(8,321,910)	(9,192,784)	(9,125,993)
R9001 47720	CAL PARISH POLICE JURY	(8,495,002)	(8,321,910)	(9,192,784)	(9,125,993)

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R9001 47730	PORT OF LAKE CHARLES	(2,300,462)	(2,083,330)	(2,175,062)	(2,216,667)
SUBTOTAL LOCAL GOV DISTRIBUTION		(19,290,465)	(18,727,150)	(20,560,630)	(20,468,653)
EDUCATION DISTRIBUTION					
R9101 47740	CAL PARISH SCHOOL BOARD	(1,854,064)	(1,813,710)	(1,913,845)	(1,938,808)
R9101 47750	MCNEESE STATE UNIVERSITY	(927,032)	(906,855)	(956,923)	(969,404)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(309,011)	(302,285)	(318,974)	(323,135)
SUBTOTAL EDUCATION DISTRIBUTION		(3,090,107)	(3,022,850)	(3,189,742)	(3,231,347)
SMALL CITIES DISTRIBUTION					
R9201 47770	CITY OF SULPHUR	(424,300)	(424,300)	(424,300)	(424,300)
R9201 47780	CITY OF DEQUINCY	(195,444)	(195,444)	(195,444)	(195,444)
R9201 47790	TOWN OF VINTON	(194,640)	(194,640)	(194,640)	(194,640)
R9201 47795	TOWN OF IOWA	(185,616)	(185,616)	(185,616)	(185,616)
SUBTOTAL SMALL CITIES DISTRIBUTION		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL REVENUE		-	-	-	-

WORKMENS COMP SELF-INSURED FD:

REVENUE					
R6102 46100	INTEREST INCOME	66,054	60,000	35,000	30,000
R6101 48500	SALE OF ASSETS	-	-	3,027	-
R6101 48600	MISCELLANEOUS REVENUES	-	-	63	-
R6101 48700	TRANSFER FROM OTHER FUNDS	924,820	987,563	993,377	1,031,847
R6101 48704	AIRPORT CONTRIBUTIONS	11,435	12,000	12,483	13,000
R6102 49990	TRANSFER FROM FUND BALANCE	-	(15,112)	(7,573)	(44,248)
TOTAL REVENUE		1,002,309	1,044,451	1,036,377	1,030,599

FUND BALANCE RECAP

Z6109 98400	RESERVED FOR CLAIMS	1,733,178	1,809,638	1,740,751	1,784,999
TOTAL FUND BALANCE		1,733,178	1,809,638	1,740,751	1,784,999

SELF-INSURED HEALTH INS. FUND:

REVENUE					
HEALTH INS					
R9211 44811	ADMINISTRATION FEE - PORT	43,431	40,000	40,000	45,000
R9211 44812	ADMIN FEES - OTHER	6,684	9,180	6,377	10,000

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R9212	46100	INTEREST INCOME	128,485	150,000	64,000	60,000
R9211	48600	MISCELLANEOUS REVENUES	227	350	25	300
R9211	48602	TRANSFER FROM UNEMPLOYMENT FND	-	500,000	500,000	-
R9211	48701	PARISH CONTRIBUTIONS	4,784,139	5,260,200	5,469,467	5,961,600
R9211	48702	EMPLOYEES CONTRIBUTION	607,131	545,148	619,896	660,396
R9211	48703	RETIREE PREMIUMS	209,196	197,120	237,642	240,000
R9211	48704	AIRPORT CONTRIBUTIONS	63,822	79,236	78,420	84,060
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	41,886	36,780	44,158	44,980
R9211	48707	SULPHUR RECREATION CONTRIB	191,500	209,652	208,616	209,548
R9211	48708	WW DIST 2 OF WARD 4 CONTRIB	12,000	13,200	13,200	14,400
R9211	48709	WW DIST 11 OF WARDS 4&7	35,915	46,584	45,917	49,584
R9211	48710	COBRA PREMIUMS	20,413	25,000	17,615	20,000
R9211	48711	WEST CAL COMMUNITY CENTER	9,900	6,600	5,867	7,200
R9211	48712	GRV DRG DIST 2 OF WD 7	23,022	23,196	20,619	22,386
R9212	49192	TRANSFER FROM CLEARING FUNDS	104,758	50,000	-	-
R9212	49990	TRANSFER FROM FUND BALANCE	-	66,378	(579,181)	(129,530)
SUBTOTAL HEALTH INS			6,282,509	7,258,624	6,792,638	7,299,924
DENTAL INSURANCE						
R9231	48701	PARISH CONTRIBUTIONS	336,713	334,740	352,953	424,800
R9231	48702	EMPLOYEES CONTRIBUTION	112,578	109,440	134,184	114,840
R9231	48704	AIRPORT CONTRIBUTIONS	4,837	5,700	5,247	5,700
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,195	3,180	3,647	3,650
R9231	48707	SULPHUR RECREATION CONTRIB	15,965	16,200	16,340	16,350
R9231	48708	WW DIST 2 OF WARD 4 CONTRIB	840	840	840	840
R9231	48709	WW DIST 11 OF WARDS 4&7	3,043	3,540	3,517	3,500
R9231	48710	COBRA PREMIUMS	6,918	6,800	5,576	6,200
R9231	48711	WEST CAL COMMUNITY CENTER	700	420	327	420
R9231	48712	GRV DRG DIST 2 OF WD 7	2,145	1,980	1,760	1,620
SUBTOTAL DENTAL INSURANCE			486,933	482,840	524,391	577,920
LIFE INSURANCE						
R9251	48701	PARISH CONTRIBUTIONS	65,380	70,000	77,717	76,000
R9251	48702	EMPLOYEES CONTRIBUTION	174,616	190,000	180,259	185,000
R9251	48703	RETIREE PREMIUMS	20,174	21,980	25,155	25,000
R9251	48704	AIRPORT CONTRIBUTIONS	2,303	2,000	1,805	1,820
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB	517	558	599	590
R9251	48709	WW DIST 11 OF WARDS 4&7	626	726	656	676
R9251	48711	WEST CAL COMMUNITY CENTER	274	360	320	350

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R9251 48712	GRV DRG DIST 2 OF WD 7	656	636	565	575
SUBTOTAL LIFE INSURANCE		264,546	286,260	287,076	290,011
TOTAL REVENUE		7,033,988	8,027,724	7,604,105	8,167,855

FUND BALANCE RECAP

Z6209 98400	RESERVED FOR HEALTH CLAIMS	2,157,039	2,141,160	2,736,220	2,865,750
Z6209 98401	RSVD - PREMIUM ADJUSTMENTS	750,000	750,000	750,000	750,000
TOTAL FUND BALANCE		2,907,039	2,891,160	3,486,220	3,615,750

SELF-INSURED PROPERTY INS. FD:

REVENUE

AUTOMOBILE

R9311 48500	SALE OF ASSETS	3,027	-	-	-
R9311 48700	TRANSFER FROM OTHER FUNDS	150,000	405,500	410,000	421,500
R9311 48704	AIRPORT CONTRIBUTIONS	7,500	-	-	-
R9311 48706	BURTON COLISEUM CONTRIBUTION	2,000	2,000	2,000	1,500
SUBTOTAL AUTOMOBILE		162,527	407,500	412,000	423,000

PROPERTY

R9332 46100	INTEREST INCOME	42,023	30,000	20,000	15,000
R9331 48700	TRANSFER FROM OTHER FUNDS	1,166,149	969,505	968,654	1,134,008
R9331 48704	AIRPORT CONTRIBUTIONS	40,029	35,079	86,729	199,869
R9331 48706	BURTON COLISEUM CONTRIBUTION	116,946	102,484	102,484	93,591
R9332 49990	TRANSFER FROM FUND BALANCE	-	16,635	44,667	(128,912)
SUBTOTAL PROPERTY		1,365,148	1,153,703	1,222,534	1,313,556
TOTAL REVENUE		1,527,675	1,561,203	1,634,534	1,736,556

FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	1,414,499	1,206,443	1,369,832	1,498,744
TOTAL FUND BALANCE		1,414,499	1,206,443	1,369,832	1,498,744

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322 46100	INTEREST INCOME	26,147	15,000	15,000	14,000
R6321 48500	SALE OF ASSETS	5,071	-	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R6321 48700	TRANSFER FROM OTHER FUNDS	972,786	720,277	720,277	727,583
R6322 49990	TRANSFER FROM FUND BALANCE	-	(14,917)	607,743	5,000
TOTAL REVENUE		1,004,004	720,360	1,343,020	746,583

FUND BALANCE RECAP

Z6329 98400	RESERVED FOR CLAIMS	926,354	360,739	318,611	313,611
TOTAL FUND BALANCE		926,354	360,739	318,611	313,611

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402 46100	INTEREST INCOME	21,694	5,000	3,500	3,000
R6401 48700	TRANSFER FROM OTHER FUNDS	53,140	55,000	53,312	53,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	490,025	493,213	(5,975)
TOTAL REVENUE		74,834	550,025	550,025	50,025

FUND BALANCE RECAP

Z6409 98400	RESERVED FOR CLAIMS	671,627	172,956	178,414	184,389
TOTAL FUND BALANCE		671,627	172,956	178,414	184,389

CALCASIEU JUNIOR GOLF PROGRAM:

REVENUE

JUNIOR GOLF

R7011 44169	PARTICIPATION FEES	2,685	1,500	1,710	1,500
R7011 46100	INTEREST INCOME	2,450	2,000	1,062	750
R7011 49990	TRANSFER FROM FUND BALANCE	-	19,010	689	20,260
TOTAL REVENUE		5,135	22,510	3,461	22,510

FUND BALANCE RECAP

Z7019 99990	UNRESERVED-UNDESIGNATED	72,172	53,013	71,483	51,223
TOTAL FUND BALANCE		72,172	53,013	71,483	51,223

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
COLISEUM TAX FUND:						
REVENUE						
R7022	41100	AD VALOREM TAXES	1,689,710	1,697,125	1,600,000	1,811,299
R7022	46100	INTEREST INCOME	52,714	25,000	10,000	7,500
R7022	49990	TRANSFER FROM FUND BALANCE	-	347,694	219,915	(77,687)
TOTAL REVENUE			1,742,424	2,069,819	1,829,915	1,741,112

FUND BALANCE RECAP						
Z7029	99840	RESERVED - BURTON COLISEUM	445,738	45,717	225,823	303,510
TOTAL FUND BALANCE			445,738	45,717	225,823	303,510

COLISEUM CAP IMPROVEMENT FUND:

REVENUE						
R7041	43170	FEMA GRANT - HURRICANES	145,494	2,847,694	3,162,624	-
R7041	43171	FEMA-HAZARD MITIGATION GRNT	-	-	104,199	-
R7041	43422	STATE GRANT - CAPITAL OUTLAY	-	790,000	790,000	-
R7042	46100	INTEREST INCOME	6,305	525	15,000	-
R7041	48500	SALE OF ASSETS	8,100	-	-	-
R7041	48604	RITA INSURANCE REIMBURSEMENT	-	-	61,784	-
R7042	48751	LOAN PROCEEDS - GENERAL FUND	-	90,000	-	-
R7041	49178	TRANSFER FROM DISASTER REC. FD	-	-	-	1,600,000
R7042	49191	TRANSFER FROM COLISEUM FUND	1,000,000	550,000	550,000	200,000
R7042	49990	TRANSFER FROM FUND BALANCE	-	283,575	(131,467)	458,320
TOTAL REVENUE			1,159,898	4,561,794	4,552,140	2,258,320

FUND BALANCE RECAP						
Z7049	99700	RSVD - CAPITAL IMPROVEMENT	412,856	800	544,323	86,003
TOTAL FUND BALANCE			412,856	800	544,323	86,003

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE						
WD #1 FIRE DISTRICT #1						
R7062	41100	AD VALOREM TAXES	695,759	838,003	761,000	899,614

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number			Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7061	43170	FEMA GRANT - HURRICANES		1,211	-	9,648	-
R7061	43400	STATE GRANTS		100,000	180,000	171,000	-
R7062	43500	STATE REVENUE SHARING		36,697	36,697	36,334	35,607
R7062	43520	STATE-FIRE INSURANCE REBATE		46,357	46,000	47,402	47,400
R7061	43720	JOINT SERVICE AGGR - STUDY		-	-	16,000	-
R7061	43750	GRANT - CPPJ - GAMING		-	-	178,800	-
R7061	44220	CHARGES FOR SERVICES		-	-	10,100	-
R7062	46100	INTEREST INCOME		16,771	10,000	12,500	10,000
R7061	48300	DONATIONS		1,054	-	699	-
R7061	48600	MISCELLANEOUS REVENUES		35	-	70	-
R7062	49990	TRANSFER FROM FUND BALANCE		-	38,475	(46,448)	(87,410)
TOTAL REVENUE				897,886	1,149,175	1,197,105	905,211

FUND BALANCE RECAP

Z7069	99700	RSVD - CAPITAL IMPROVEMENT		100,000	-	-	-
Z7069	99990	UNRESERVED-UNDESIGNATED		193,952	188,834	340,400	427,810
TOTAL FUND BALANCE				293,952	188,834	340,400	427,810

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE

R7082	41100	AD VALOREM TAXES		127,258	125,952	123,000	117,703
R7081	43400	STATE GRANTS-AGR. & FORESTRY		2,279	-	-	-
R7082	43500	STATE REVENUE SHARING		14,231	14,231	14,123	13,908
R7082	43520	STATE-FIRE INSURANCE REBATE		7,153	7,100	7,302	7,300
R7081	43750	GRANT - CPPJ - GAMING		5,717	-	15,530	-
R7082	46100	INTEREST INCOME		10,438	7,500	6,000	5,000
R7081	48500	SALE OF ASSETS		520	-	-	-
R7082	49990	TRANSFER FROM FUND BALANCE		-	(48,418)	(42,373)	(14,071)
TOTAL REVENUE				167,596	106,365	123,582	129,840

FUND BALANCE RECAP

Z7089	99990	UNRESERVED-UNDESIGNATED		293,994	330,274	336,367	350,438
TOTAL FUND BALANCE				293,994	330,274	336,367	350,438

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7102	41100	AD VALOREM TAXES	1,011,823	1,188,885	1,075,000	1,372,331
R7102	43500	STATE REVENUE SHARING	51,154	51,154	50,679	49,633
R7102	46100	INTEREST INCOME	6,898	5,000	1,500	1,000
R7102	49990	TRANSFER FROM FUND BALANCE	-	10,010	(1,140)	(975)
TOTAL REVENUE			1,069,874	1,255,049	1,126,039	1,421,989

FUND BALANCE RECAP

Z7109	99990	UNRESERVED-UNDESIGNATED	74,944	51,775	76,084	77,059
TOTAL FUND BALANCE			74,944	51,775	76,084	77,059

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7122	41100	AD VALOREM TAXES	912,779	923,949	860,000	918,146
R7121	43100	FEDERAL SAFER GRANT	62,634	51,174	64,054	31,015
R7121	43146	FEMA GRANT	95,644	-	-	-
R7121	43170	FEMA GRANT - HURRICANES	13,937	-	78,644	-
R7121	43400	STATE GRANTS	3,753	-	9,548	-
R7122	43500	STATE REVENUE SHARING	13,789	13,789	13,652	13,379
R7122	43520	STATE-FIRE INSURANCE REBATE	28,366	28,000	28,995	29,000
R7121	43750	GRANT - CPPJ - GAMING	-	-	20,000	-
R7121	44220	CHARGES FOR SERVICES	9,826	-	-	-
R7122	46100	INTEREST INCOME	34,772	30,000	17,000	15,000
R7121	48500	SALE OF ASSETS	4	-	6,520	-
R7121	48600	MISCELLANEOUS REVENUES	30	-	-	-
R7122	49990	TRANSFER FROM FUND BALANCE	-	31,768	(92,710)	33,772
TOTAL REVENUE			1,175,535	1,078,680	1,005,703	1,040,312

FUND BALANCE RECAP

Z7129	99990	UNRESERVED-UNDESIGNATED	482,812	220,811	575,522	541,750
TOTAL FUND BALANCE			482,812	220,811	575,522	541,750

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE						
R7142	41100	AD VALOREM TAXES	894,927	819,397	804,000	759,800
R7141	43170	FEMA GRANT - HURRICANES	250	-	-	-
R7142	43500	STATE REVENUE SHARING	8,674	5,783	8,588	8,416
R7142	43520	STATE-FIRE INSURANCE REBATE	24,944	25,000	25,493	25,500
R7141	43750	GRANT - CPPJ - GAMING	1,000	-	17,600	-
R7142	46100	INTEREST INCOME	53,393	50,000	25,000	15,000
R7141	48300	DONATIONS	300	-	-	-
R7142	49800	RESIDUAL EQUITY TRANSFER	-	-	-	38,225
R7142	49990	TRANSFER FROM FUND BALANCE	-	575,605	949,397	20,552
TOTAL REVENUE			983,488	1,475,785	1,830,078	867,493

FUND BALANCE RECAP

Z7149	99990	UNRESERVED-UNDESIGNATED	1,057,636	450,673	108,239	87,687
TOTAL FUND BALANCE			1,057,636	450,673	108,239	87,687

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE						
R7162	41100	AD VALOREM TAXES	103,224	124,500	189,000	118,831
R7162	43500	STATE REVENUE SHARING	2,446	2,446	2,422	2,373
R7162	43520	STATE-FIRE INSURANCE REBATE	10,697	10,700	10,922	10,900
R7161	43750	GRANT - CPPJ - GAMING	-	-	24,995	-
R7162	46100	INTEREST INCOME	7,637	5,000	4,000	3,500
R7162	49990	TRANSFER FROM FUND BALANCE	-	(30,090)	(95,405)	(327)
TOTAL REVENUE			124,004	112,556	135,934	135,277

FUND BALANCE RECAP

Z7169	99990	UNRESERVED-UNDESIGNATED	189,690	213,189	285,095	285,422
TOTAL FUND BALANCE			189,690	213,189	285,095	285,422

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
WARD 5 FIRE DISTRICT 1 - MAINT:					
REVENUE					
R7182 41100	AD VALOREM TAXES	78,583	81,100	72,000	118,831
R7182 43520	STATE-FIRE INSURANCE REBATE	9,751	9,700	9,959	10,000
R7181 43750	GRANT - CPPJ - GAMING	-	27,000	27,000	-
R7181 44220	CHARGES FOR SERVICES	-	-	4,170	-
R7182 46100	INTEREST INCOME	8,968	7,500	5,000	4,000
R7182 48500	SALE OF ASSETS	6,000	-	1,325	-
R7181 48600	MISCELLANEOUS REVENUES	1,333	-	429	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	186,104	218,521	(45,016)
TOTAL REVENUE		104,634	311,404	338,404	87,815

FUND BALANCE RECAP					
Z7189 99990	UNRESERVED-UNDESIGNATED	238,404	99,138	19,883	64,899
TOTAL FUND BALANCE		238,404	99,138	19,883	64,899

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7202 41100	AD VALOREM TAXES	161,674	198,600	187,000	245,242
R7201 43170	FEMA GRANT - HURRICANES	447	-	109,306	-
R7201 43400	STATE GRANT - AGR. & FORESTRY	10,823	-	899	-
R7202 43500	STATE REVENUE SHARING	11,009	11,009	10,900	10,682
R7202 43520	STATE-FIRE INSURANCE REBATE	20,858	20,800	21,312	21,300
R7201 43706	JSA FOR VHF PAGING TRANSMTR	4,500	-	-	-
R7201 43750	GRANT - CPPJ - GAMING	79,994	-	-	-
R7201 44220	CHARGES FOR SERVICES	-	-	12,560	-
R7202 46100	INTEREST INCOME	15,677	10,000	7,000	5,000
R7201 48600	MISCELLANEOUS REVENUES	3,000	-	100	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	(17,399)	29,218	(17,845)
TOTAL REVENUE		307,981	223,010	378,295	264,379

FUND BALANCE RECAP					
Z7209 99990	UNRESERVED-UNDESIGNATED	362,660	137,508	333,442	351,287
TOTAL FUND BALANCE		362,660	137,508	333,442	351,287

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
WARD 8 FIRE DISTRICT 2 - MAINT:					
REVENUE					
R7222 41100	AD VALOREM TAXES	275,193	267,800	242,000	299,591
R7221 43400	ST GRANT - AG AND FORESTRY	20,000	-	3,731	-
R7222 43500	STATE REVENUE SHARING	5,115	5,115	5,064	4,963
R7222 43520	STATE-FIRE INSURANCE REBATE	16,069	16,000	16,418	16,400
R7222 46100	INTEREST INCOME	22,842	20,000	14,000	10,000
R7221 48600	MISCELLANEOUS REVENUES	515	-	45	-
R7222 49800	RESIDUAL EQUITY TRANSFER	102,222	-	-	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	70,183	44,248	(6,553)
TOTAL REVENUE		441,956	379,098	325,506	324,401

FUND BALANCE RECAP					
Z7229 99990	UNRESERVED-UNDESIGNATED	683,906	571,913	639,658	646,211
TOTAL FUND BALANCE		683,906	571,913	639,658	646,211

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE					
R7242 41100	AD VALOREM TAXES	151,395	-	1,800	165,513
R7242 46100	INTEREST INCOME	8,347	7,000	1,900	1,500
R7242 49990	TRANSFER FROM FUND BALANCE	-	139,265	141,940	(18,763)
TOTAL REVENUE		159,742	146,265	145,640	148,250

FUND BALANCE RECAP					
Z7249 99600	RESERVED FOR DEBT SERVICE	180,881	24,870	38,941	57,704
TOTAL FUND BALANCE		180,881	24,870	38,941	57,704

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE					
R7262 41100	AD VALOREM TAXES	8,587	194,881	176,000	180,684
R7262 46100	INTEREST INCOME	12	1,000	450	400

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7262 49990	TRANSFER FROM FUND BALANCE	-	(18,693)	(1,437)	(50,672)
TOTAL REVENUE		8,599	177,188	175,013	130,412

FUND BALANCE RECAP

Z7269 99600	RESERVED FOR DEBT SERVICE	8,599	18,793	10,036	60,708
TOTAL FUND BALANCE		8,599	18,793	10,036	60,708

WARD 4 FIRE DISTRICT 2-DEBT:

REVENUE

R7282 41100	AD VALOREM TAXES	200,230	152,525	141,000	151,224
R7282 46100	INTEREST INCOME	14,037	10,000	6,700	5,000
R7282 49990	TRANSFER FROM FUND BALANCE	-	(9,575)	5,275	1,137
TOTAL REVENUE		214,267	152,950	152,975	157,361

FUND BALANCE RECAP

Z7289 99600	RESERVED FOR DEBT SERVICE	363,142	362,036	357,867	356,730
TOTAL FUND BALANCE		363,142	362,036	357,867	356,730

WARD 4 FIRE DISTRICT 3 - DEBT:

REVENUE

R7322 41100	AD VALOREM TAXES	155,621	-	86	-
R7322 46100	INTEREST INCOME	13,772	5,000	4,800	2,000
R7322 49990	TRANSFER FROM FUND BALANCE	-	129,095	129,209	168,625
TOTAL REVENUE		169,393	134,095	134,095	170,625

FUND BALANCE RECAP

Z7329 99600	RESERVED FOR DEBT SERVICE	297,834	168,968	168,625	-
TOTAL FUND BALANCE		297,834	168,968	168,625	-

Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE

WD #8 FIRE DISTRICT #2

R7392	41100	AD VALOREM TAXES	141,968	102,915	93,000	109,913
R7392	46100	INTEREST INCOME	6,397	6,000	3,500	3,000
R7392	49990	TRANSFER FROM FUND BALANCE	-	(9,982)	3,153	(11,385)
TOTAL REVENUE			148,365	98,933	99,653	101,528

FUND BALANCE RECAP

WD #8 FIRE DISTRICT #2

Z7399	99600	RESERVED FOR DEBT SERVICE	130,055	133,375	126,902	138,287
TOTAL FUND BALANCE			130,055	133,375	126,902	138,287

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402	43520	STATE-FIRE INSURANCE REBATE	68,300	68,000	69,854	69,900
R7402	46100	INTEREST INCOME	23,843	10,000	14,000	10,000
R7402	49990	TRANSFER FROM FUND BALANCE	-	248,650	(82,312)	71,764
TOTAL REVENUE			92,143	326,650	1,542	151,664

FUND BALANCE RECAP

Z7409	99700	RSVD - CAPITAL IMPROVEMENT	742,092	489,581	824,404	752,640
TOTAL FUND BALANCE			742,092	489,581	824,404	752,640

WARD 2 FIRE DISTRICT 1-CONSTR:

REVENUE

R7432	46100	INTEREST INCOME	55,285	10,000	18,000	2,000
R7431	48750	BOND PROCEEDS	1,600,000	-	-	-
R7432	49990	TRANSFER FROM FUND BALANCE	-	1,547,330	1,428,957	98,300
TOTAL REVENUE			1,655,285	1,557,330	1,446,957	100,300

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z7439 99700	RSVD - CAPITAL IMPROVEMENT	1,585,445	-	156,488	58,188
TOTAL FUND BALANCE		1,585,445	-	156,488	58,188

WARD 8 FIRE DIST 2 - CONSTR:

REVENUE					
WD #8 FIRE DISTRICT #2					
R7482 46100	INTEREST INCOME	2,729	-	-	-
TOTAL REVENUE		2,729	-	-	-

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE					
R7502 41100	AD VALOREM TAXES	415,745	502,193	455,000	537,432
R7501 43170	FEMA GRANT - HURRICANES	-	-	197,492	-
R7501 43400	STATE GRANTS	25,000	-	81,661	-
R7502 43500	STATE REVENUE SHARING	39,254	39,354	26,000	38,088
R7501 43750	GRANT - CPPJ - GAMING	16,105	-	21,097	-
R7502 46100	INTEREST INCOME	18,972	10,000	10,000	5,000
R7501 48600	MISCELLANEOUS REVENUES	5	-	-	-
R7502 49990	TRANSFER FROM FUND BALANCE	-	9,797	(59,107)	(20,067)
TOTAL REVENUE		515,081	561,344	732,143	560,453

FUND BALANCE RECAP

Z7509 99990	UNRESERVED-UNDESIGNATED	322,649	453,458	381,756	401,823
TOTAL FUND BALANCE		322,649	453,458	381,756	401,823

GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE					
R7522 41100	AD VALOREM TAXES	226,980	217,789	211,000	201,924
R7522 43500	STATE REVENUE SHARING	8,897	8,897	8,808	8,632
R7521 43706	JSA - JEFF DAVIS PARISH	7,098	7,000	5,917	6,000
R7521 43750	GRANT - CPPJ - GAMING	(11,284)	-	-	-
R7522 46100	INTEREST INCOME	11,663	10,000	6,000	5,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7522 49990	TRANSFER FROM FUND BALANCE	-	1,079	(33,500)	14,264
TOTAL REVENUE		243,354	244,765	198,225	235,820

FUND BALANCE RECAP

Z7529 99990	UNRESERVED-UNDESIGNATED	265,023	254,551	298,523	284,251
TOTAL FUND BALANCE		265,023	254,551	298,523	284,251

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE

R7542 41100	AD VALOREM TAXES	328,181	352,839	324,000	442,796
R7541 43170	FEMA GRANT - HURRICANES	-	5,600	-	-
R7542 43500	STATE REVENUE SHARING	18,679	18,679	18,494	18,124
R7542 46100	INTEREST INCOME	16,475	15,000	7,000	6,000
R7541 48500	SALE OF ASSETS	905	-	-	-
R7542 48600	MISCELLANEOUS REVENUES	19,000	-	8,000	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	15,980	90,096	(11,097)
TOTAL REVENUE		383,239	408,098	447,590	455,823

FUND BALANCE RECAP

Z7549 99990	UNRESERVED-UNDESIGNATED	274,324	216,893	184,228	195,325
TOTAL FUND BALANCE		274,324	216,893	184,228	195,325

GR DRG 6 - HIGH HOPE PROJECT:

REVENUE

R7551 43400	STATE GRANTS	-	500,000	95,000	375,000
R7551 43750	GRANT - CPPJ - GAMING	6,553	943	6,670	396,000
R7551 43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	469,400	98,229	171,771
R7551 48712	TRSF FROM OPERATING FUND	-	-	18,129	6,871
TOTAL REVENUE		6,553	970,343	218,028	949,642

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
RECREATION DIST 1 OF WARD 3:					
REVENUE					
REC DIST #1 OF WD #3					
R7602 41100	AD VALOREM TAXES	1,760,861	1,915,406	1,750,000	1,982,306
R7601 43170	FEMA GRANT - HURRICANES	37,742	-	29,825	-
R7601 43760	GRANT-CPPJ RECREATION ENDOWMNT	5,000	4,500	3,000	1,500
R7601 44735	PARK USAGE FEES	16,225	15,000	30,000	45,000
R7601 44750	PARK CONCESSIONS	2,250	2,100	2,500	3,000
R7601 44760	PROGRAM REGISTRATION FEES	13,047	15,000	25,000	25,000
R7602 46100	INTEREST INCOME	50,327	40,000	32,000	30,000
R7601 48300	DONATIONS	11,290	-	-	-
R7601 48600	MISCELLANEOUS REVENUES	23,452	18,100	26,000	35,000
R7602 49990	TRANSFER FROM FUND BALANCE	-	(7,499)	(373,780)	1,984
TOTAL REVENUE		1,920,193	2,002,607	1,524,545	2,123,790

FUND BALANCE RECAP

Z7609 99990	UNRESERVED-UNDESIGNATED	855,723	824,172	1,229,503	1,227,519
TOTAL FUND BALANCE		855,723	824,172	1,229,503	1,227,519

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE					
R7611 43702	GRANT-CITY OF LC JSA	-	-	600,000	-
R7612 46100	INTEREST INCOME	143,650	25,000	28,000	2,000
R7612 49700	PRIOR PERIOD ADJUSTMENT	-	-	125,172	-
R7612 49990	TRANSFER FROM FUND BALANCE	-	2,682,000	2,342,754	298,000
TOTAL REVENUE		143,650	2,707,000	3,095,926	300,000

FUND BALANCE RECAP

Z7619 99700	RSVD - CAPITAL IMPROVEMENT	2,706,195	95,166	363,441	65,441
TOTAL FUND BALANCE		2,706,195	95,166	363,441	65,441

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
RECREATION DIST 1 OF WARD 4:					
REVENUE					
R7622 41100	AD VALOREM TAXES	2,066,837	2,276,831	2,200,000	2,296,906
R7621 43170	FEMA GRANT - HURRICANES	-	-	2,985	-
R7621 43760	GRANT-CPPJ RECREATION ENDOWMNT	5,000	4,500	3,000	1,500
R7621 44710	PARK PAVILLION RENTAL	20,950	16,000	26,000	20,000
R7621 44730	SPECIAL EVENT CLEAN-UP	2,100	-	700	500
R7621 44750	PARK CONCESSIONS	18,935	15,000	17,400	16,000
R7621 44760	FEES-SOFTBALL ENTRANCE	2,100	1,800	3,000	3,000
R7622 46100	INTEREST INCOME	91,601	80,000	52,040	50,000
R7621 48300	DONATIONS	250	-	-	-
R7621 48600	MISCELLANEOUS REVENUES	3,647	1,500	6,500	2,000
R7622 49990	TRANSFER FROM FUND BALANCE	-	(140,661)	(370,201)	-
TOTAL REVENUE		2,211,421	2,254,970	1,941,424	2,389,906

FUND BALANCE RECAP					
Z7629 99990	UNRESERVED-UNDESIGNATED	1,436,092	1,475,635	1,806,293	1,806,293
TOTAL FUND BALANCE		1,436,092	1,475,635	1,806,293	1,806,293

RECREATION DIST 1 OF WARD 4-DT:

REVENUE					
R7632 41100	AD VALOREM TAXES	784,458	971,160	935,646	163,287
R7632 46100	INTEREST INCOME	36,360	30,000	23,635	14,000
R7632 49990	TRANSFER FROM FUND BALANCE	-	(365,080)	(323,201)	469,110
TOTAL REVENUE		820,819	636,080	636,080	646,397

FUND BALANCE RECAP					
Z7639 99600	RESERVED FOR DEBT SERVICE	866,138	1,219,531	1,189,339	720,229
TOTAL FUND BALANCE		866,138	1,219,531	1,189,339	720,229

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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RECR DIST 1 OF WARD 3 - DEBT:

REVENUE

REC DIST #1 OF WD #3

R7652	41100	AD VALOREM TAXES	1,317,637	1,388,669	1,252,000	991,153
R7652	46100	INTEREST INCOME	32,196	25,000	17,000	15,000
R7652	49990	TRANSFER FROM FUND BALANCE	-	(377,268)	(107,426)	43,167
TOTAL REVENUE			1,349,834	1,036,401	1,161,574	1,049,320

FUND BALANCE RECAP

Z7659	99600	RESERVED FOR DEBT SERVICE	904,559	1,211,495	1,011,985	968,818
TOTAL FUND BALANCE			904,559	1,211,495	1,011,985	968,818

RECREATION DIST 1 OF WARD 8:

REVENUE

R7661	43750	GRANT - CPPJ - GAMING	-	35,000	27,250	7,750
R7662	46100	INTEREST INCOME	422	400	150	100
R7662	49990	TRANSFER FROM FUND BALANCE	-	(30)	(150)	(100)
TOTAL REVENUE			422	35,370	27,250	7,750

FUND BALANCE RECAP

Z7669	99990	UNRESERVED-UNDESIGNATED	12,054	12,063	12,204	12,304
TOTAL FUND BALANCE			12,054	12,063	12,204	12,304

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE

COMM AND PLYGRND DIST #7 WD #2

R7681	43400	STATE GRANTS	-	-	9,500	-
R7681	43750	GRANT - CPPJ - GAMING	-	16,167	10,000	-
R7681	43760	GRANT-CPPJ RECREATION ENDOWMNT	5,000	4,500	3,000	1,500
R7682	46100	INTEREST INCOME	1,203	500	600	500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7682 49990	TRANSFER FROM FUND BALANCE	-	40,338	20,479	17,000
TOTAL REVENUE		6,203	61,505	43,579	19,000

FUND BALANCE RECAP

Z7689 99990	UNRESERVED-UNDESIGNATED	39,470	8,925	18,991	1,991
TOTAL FUND BALANCE		39,470	8,925	18,991	1,991

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701 43760	GRANT-CPPJ RECREATION ENDOWMNT	5,000	4,500	3,000	1,500
R7702 46100	INTEREST INCOME	583	500	100	25
R7702 48300	DONATIONS	5,000	-	-	-
R7702 49990	TRANSFER FROM FUND BALANCE	-	11,002	15,187	1,475
TOTAL REVENUE		10,583	16,002	18,287	3,000

FUND BALANCE RECAP

Z7709 99990	UNRESERVED-UNDESIGNATED	17,043	1,442	1,856	381
TOTAL FUND BALANCE		17,043	1,442	1,856	381

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

COMM & PLYGRND DIST #1 WD #6

R7722 41100	AD VALOREM TAXES	111,683	122,800	116,000	141,266
R7722 43500	STATE REVENUE SHARING	3,365	3,365	3,331	3,265
R7721 43750	GRANT - CPPJ - GAMING	17,999	-	581	-
R7721 43760	GRANT-CPPJ RECREATION ENDOWMNT	5,000	4,500	3,000	1,500
R7721 44740	FEES - POOL	2,534	2,000	3,426	2,500
R7721 44770	RENTAL OF BUILDING	3,250	3,000	2,500	2,500
R7722 46100	INTEREST INCOME	11,756	10,000	7,000	3,500
R7721 48600	MISCELLANEOUS REVENUES	660	-	-	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	(17,075)	(20,278)	(5,560)
TOTAL REVENUE		156,246	128,590	115,560	148,971

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
FUND BALANCE RECAP					
Z7729 99990	UNRESERVED-UNDESIGNATED	318,397	300,942	338,675	344,235
TOTAL FUND BALANCE		318,397	300,942	338,675	344,235

COMM CTR 4 OF WARD 1 - 10 MIL:

REVENUE					
R7732 41100	AD VALOREM TAXES - 10 MILL	-	412,000	412,000	486,804
R7732 43170	FEMA GRANT - HURRICANES	-	198,132	198,132	-
R7732 46100	INTEREST INCOME	-	1,000	2,000	5,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	564,623	592,974	46,711
TOTAL REVENUE		-	1,175,755	1,205,106	538,515

FUND BALANCE RECAP

Z7739 99990	UNRESERVED-UNDESIGNATED	634,173	-	41,199	94,488
TOTAL FUND BALANCE		634,173	-	41,199	94,488

COMMUNITY CENTER 4 OF WARD 1:

REVENUE

COMM CTR 4 OF 1 - MAINTENANCE

R7742 41100	AD VALOREM TAXES - 5 MIL	-	206,000	206,000	243,402
R7742 43500	STATE REVENUE SHARING	-	21,267	21,056	20,635
R7741 43760	GRANT-CPPJ RECREATION ENDOWMNT	-	3,000	3,000	1,500
R7741 44731	FIELD DEPOSITS	-	-	4,000	3,000
R7741 44732	BACKGROUND FEES	-	-	2,000	3,000
R7741 44750	PARK CONCESSIONS	-	-	2,000	2,000
R7742 46100	INTEREST INCOME	-	200	300	1,000
R7742 49990	TRANSFER FROM FUND BALANCE	-	6,683	(5,153)	(9,351)
TOTAL REVENUE		-	237,150	233,203	265,186

FUND BALANCE RECAP

Z7749 99990	UNRESERVED-UNDESIGNATED	37,023	-	42,176	51,527
TOTAL FUND BALANCE		37,023	-	42,176	51,527

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
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MOSS BLUFF SENIOR CENTER:

REVENUE						
R7752	41100	AD VALOREM TAXES	-	82,500	82,500	97,361
R7751	43400	STATE GRANTS	-	-	-	25,000
R7752	46100	INTEREST INCOME	-	200	300	1,000
R7752	49990	TRANSFER FROM FUND BALANCE	-	41,500	(35,920)	26,843
TOTAL REVENUE			-	124,200	46,880	150,204

FUND BALANCE RECAP

Z7759	99990	UNRESERVED-UNDESIGNATED	31,733	-	67,653	40,810
TOTAL FUND BALANCE			31,733	-	67,653	40,810

SEWER DISTRICT 11 OF WARD 3:

REVENUE						
R7802	41100	AD VALOREM TAXES	6,728	122,844	112,500	110,000
R7801	43750	GRANT - CPPJ - GAMING	144,248	157,500	155,513	-
R7801	44902	USAGE FEES	234,096	180,000	205,000	189,000
R7801	44905	SERVICE REVENUE	19,722	7,500	8,048	7,500
R7802	46100	INTEREST INCOME	1,013	500	500	400
R7801	48600	MISCELLANEOUS REVENUES	10,311	8,000	8,683	-
R7802	49990	TRANSFER FROM FUND BALANCE	-	(20,057)	(82,616)	(13,855)
TOTAL REVENUE			416,117	456,287	407,628	293,045

FUND BALANCE RECAP

Z7809	99990	UNRESERVED-UNDESIGNATED	45,166	60,061	127,782	141,637
TOTAL FUND BALANCE			45,166	60,061	127,782	141,637

SEWER DIST 11 OF WD 3 - DEBT:

REVENUE						
R7822	41100	AD VALOREM TAXES	50,342	40,948	40,948	42,326
R7822	46100	INTEREST INCOME	4,525	4,000	2,000	2,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7822 49990	TRANSFER FROM FUND BALANCE	-	5,052	7,052	7,729
TOTAL REVENUE		54,867	50,000	50,000	52,055

FUND BALANCE RECAP

Z7829 99600	RESERVED FOR DEBT SERVICE	93,997	84,581	86,945	79,216
TOTAL FUND BALANCE		93,997	84,581	86,945	79,216

SEWER DISTRICT 9 OF WARD 1:

REVENUE

R7842 46100	INTEREST INCOME	921	800	400	400
R7842 49990	TRANSFER FROM FUND BALANCE	-	(795)	(352)	700
TOTAL REVENUE		921	5	48	1,100

FUND BALANCE RECAP

Z7849 99990	UNRESERVED-UNDESIGNATED	27,580	28,350	27,932	27,232
TOTAL FUND BALANCE		27,580	28,350	27,932	27,232

SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861 44902	USAGE FEES	298	37,500	150	37,500
R7862 46100	INTEREST INCOME	17	100	10	25
R7861 48751	LOAN PROCEEDS - GENERAL FUND	-	-	590	-
R7862 49990	TRANSFER FROM FUND BALANCE	-	(7,220)	-	(6,395)
TOTAL REVENUE		314	30,380	750	31,130

FUND BALANCE RECAP

Z7869 99991	UNRESERVED-UNDESIGNATED	(739)	6,467	(1,329)	5,066
TOTAL FUND BALANCE		(739)	6,467	(1,329)	5,066

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882 46100	INTEREST INCOME	840	750	355	260
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Calcasieu Parish Police Jury

2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7882 49900	TRANSFER FROM FUND BALANCE	-	(245)	-	-
TOTAL REVENUE		840	505	355	260

FUND BALANCE RECAP

Z7889 99600	RESERVED FOR DEBT SERVICE	24,865	25,066	24,865	24,865
TOTAL FUND BALANCE		24,865	25,066	24,865	24,865

SEWER DISTRICT 13 OF WARD 4:

REVENUE

SEWER DISTRICT 13 OF WARD 4

R7892 44902	USAGE FEES	6,420	6,600	6,500	6,500
R7892 46100	INTEREST INCOME	228	200	120	100
R7892 48600	MISCELLANEOUS REVENUES	25	-	40	-
R7892 49990	TRANSFER FROM FUND BALANCE	-	2,971	2,096	2,401
TOTAL REVENUE		6,673	9,771	8,756	9,001

FUND BALANCE RECAP

Z7899 99990	UNRESERVED-UNDESIGNATED	6,418	3,463	4,322	4,121
TOTAL FUND BALANCE		6,418	3,463	4,322	4,121

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE

R7901 40100	SPECIAL ASSESSMENTS LEVIED	9,703	4,800	4,800	4,000
R7902 41100	AD VALOREM TAXES	119,022	121,380	118,000	118,000
R7901 43707	JSA - OTHER AGENCIES	-	-	65,950	164,643
R7901 43750	GRANT - CPPJ - GAMING	15,201	-	-	-
R7901 44901	WATER SALES	581,453	575,000	525,000	494,550
R7901 44903	TAP IN FEES	17,725	-	-	-
R7901 44904	NEW CUSTOMER S.C.	5,175	2,500	3,500	2,500
R7902 46100	INTEREST INCOME	33,975	30,000	20,000	10,000
R7901 48101	RENTAL INCOME	27,270	18,324	18,324	18,324
R7901 48500	SALE OF ASSETS	391	-	-	-
R7901 48600	MISCELLANEOUS REVENUES	15,788	8,000	8,000	4,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R7902 49990	TRANSFER FROM FUND BALANCE	-	422,717	325,766	195,342
TOTAL REVENUE		825,702	1,182,721	1,089,340	1,011,359

FUND BALANCE RECAP

Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	81,242	53,947	81,242	81,242
Z7909 99301	RSVD - DEPRECIATION/CONTING	62,574	55,914	62,574	62,574
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	33,348	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	844,236	351,712	518,470	323,128
TOTAL FUND BALANCE		1,017,438	494,921	691,672	496,330

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

REVENUE

R7922 41100	AD VALOREM TAXES	6,481	5,911	5,800	6,318
R7922 46100	INTEREST INCOME	1,146	1,000	600	500
R7922 49990	TRANSFER FROM FUND BALANCE	-	(421)	90	(328)
TOTAL REVENUE		7,627	6,490	6,490	6,490

FUND BALANCE RECAP

Z7929 99600	RESERVED FOR DEBT SERVICE	32,274	32,264	32,184	32,512
TOTAL FUND BALANCE		32,274	32,264	32,184	32,512

WW DIST 5 OF 3&8-REV BOND DEBT:

REVENUE

R7942 46100	INTEREST INCOME	1,078	1,000	500	500
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(990)	(490)	(490)
TOTAL REVENUE		15,771	14,703	14,703	14,703

FUND BALANCE RECAP

Z7949 99600	RESERVED FOR DEBT SERVICE	34,271	35,179	34,761	35,251
TOTAL FUND BALANCE		34,271	35,179	34,761	35,251

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
BIG LAKE WATER SYSTEM:					
REVENUE					
R7951 44901	WATER SALES	6,481	4,000	36,000	60,000
R7951 44903	TAP IN FEES	1,600	-	-	-
R7951 44904	NEW CUSTOMER S.C.	-	-	15	-
R7952 46100	INTEREST INCOME	755	750	500	400
R7951 48600	MISCELLANEOUS REVENUES	-	-	617	-
R7951 49987	TRSF FROM ECONOMIC DEV FUND	60,000	84,000	84,000	25,000
R7952 49990	TRANSFER FROM FUND BALANCE	-	697	9,365	1,483
TOTAL REVENUE		68,836	89,447	130,497	86,883

FUND BALANCE RECAP					
Z7959 99990	UNRESERVED-UNDESIGNATED	12,552	19	3,187	1,704
TOTAL FUND BALANCE		12,552	19	3,187	1,704

CALC. COMMUNICATIONS DISTRICT:

REVENUE					
R7961 43170	FEMA GRANT - HURRICANES	-	50,000	69,854	-
R7961 43707	JSA - OTHER AGENCIES	-	-	85,759	155,000
R7961 44601	WIRELINE SERVICES	1,155,246	1,100,000	1,100,000	1,000,000
R7961 44602	WIRELESS SURCHARGE	1,334,824	1,200,000	1,400,000	1,400,000
R7961 44603	PAGING SYSTEM REVENUE	-	4,000	4,000	4,000
R7961 44605	JSA - DISPATCH FEES	146,651	147,000	147,000	156,000
R7962 46100	INTEREST INCOME	165,430	150,000	90,000	75,000
R7961 48500	SALE OF ASSETS	11,000	-	7,125	-
R7961 48600	MISCELLANEOUS REVENUES	18,253	-	8,835	16,000
R7962 49990	TRANSFER FROM FUND BALANCE	-	604,816	243,013	1,031,690
TOTAL REVENUE		2,831,404	3,255,816	3,155,586	3,837,690

FUND BALANCE RECAP					
Z7969 99850	RSVD-COMMUNICATIONS/DATA PROC	500,000	500,000	1,000,000	550,000
Z7969 99900	DEDICATED FOR EMERGENCY	100,000	100,000	300,000	300,000
Z7969 99930	RSVD - OPERATIONS	1,700,000	1,700,000	3,000,000	2,750,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
Z7969 99990	UNRESERVED-UNDESIGNATED	2,684,636	1,587,482	441,623	109,933
TOTAL FUND BALANCE		4,984,636	3,887,482	4,741,623	3,709,933

WATERWORKS DST 12 OF WD 3:

REVENUE					
R8802 46100	INTEREST INCOME	28	-	100	100
R8802 48751	LOAN PROCEEDS - GAMING FUNDS	-	10,000	-	-
R8802 49990	TRANSFER FROM FUND BALANCE	-	-	4,525	2,550
TOTAL REVENUE		28	10,000	4,625	2,650

FUND BALANCE RECAP

Z8809 99990	UNRESERVED-UNDESIGNATED	-	-	(4,525)	(7,075)
TOTAL FUND BALANCE		-	-	(4,525)	(7,075)

WATERWORKS MAINT 14 OF WD5:

REVENUE					
R8902 41100	AD VALOREM TAXES	187,943	202,800	180,000	296,896
R8901 44901	WATER SALES	-	25,000	62,151	96,000
R8902 46100	INTEREST INCOME	5,495	5,000	5,000	4,000
R8901 48600	MISCELLANEOUS REVENUES	-	-	538	-
R8902 49990	TRANSFER FROM FUND BALANCE	-	(131,300)	(38,944)	(171,398)
TOTAL REVENUE		193,438	101,500	208,745	225,498

FUND BALANCE RECAP

Z8909 99990	UNRESERVED-UNDESIGNATED	192,413	315,779	231,357	402,755
TOTAL FUND BALANCE		192,413	315,779	231,357	402,755

WTRWORKS DST 14 WD 5-CAPITAL:

REVENUE					
R8921 43426	GRANTS - USDA	-	3,660,600	-	-
R8921 43750	GRANT - CPPJ - GAMING	-	-	29,700	-
R8922 46100	INTEREST INCOME	30,102	10,000	2,700	2,000
R8921 48752	REVENUE BOND PROCEEDS	-	2,599,000	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
R8922 49990	TRANSFER FROM FUND BALANCE	-	(1,759,050)	357,356	98,000
TOTAL REVENUE		30,102	4,510,550	389,756	100,000

FUND BALANCE RECAP

Z8929 99700	RSVD - CAPITAL IMPROVEMENT	467,087	2,186,428	109,731	11,731
TOTAL FUND BALANCE		467,087	2,186,428	109,731	11,731

WATERWORKS 14 OF WD 5 -D/S:

REVENUE

R8942 41100	AD VALOREM TAXES	160,069	111,702	98,000	163,529
R8942 46100	INTEREST INCOME	1,344	1,000	900	750
R8942 49990	TRANSFER FROM FUND BALANCE	-	(13,359)	443	(62,036)
TOTAL REVENUE		161,412	99,343	99,343	102,243

FUND BALANCE RECAP

Z8949 99600	RESERVED FOR DEBT SERVICE	30,437	39,680	29,994	92,030
TOTAL FUND BALANCE		30,437	39,680	29,994	92,030

STARKS CAPITAL-REVENUE BND:

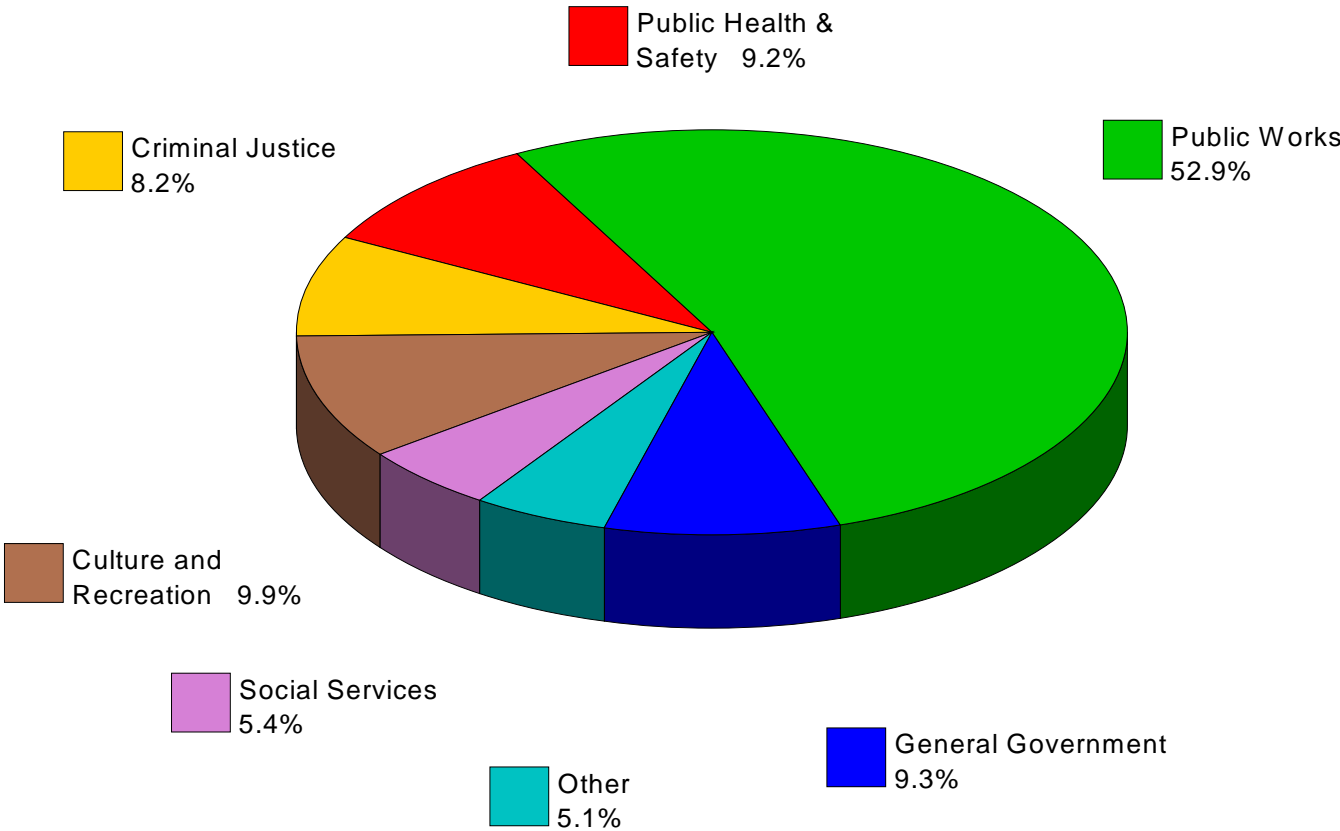
REVENUE

R8961 43426	GRANTS - USDA	-	-	-	4,123,830
R8961 43750	GRANT - CPPJ - GAMING	-	-	222,638	369,517
R8962 46100	INTEREST INCOME	-	-	-	7,015
R8961 48752	REVENUE BOND/LOAN PROCEEDS	-	-	1,497,362	1,723,638
R8961 49197	GRANT FROM FIRE DIST 1 OF WD 5	-	-	-	42,000
TOTAL REVENUE		-	-	1,720,000	6,266,000

CALCASIEU PARISH POLICE JURY

2010 PARISH BUDGET

EXPENDITURE RECAP





Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	216,000	216,000	216,000	216,000
010111	52100	RETIREMENT CONTRIBUTIONS	9,180	8,820	8,820	11,340
010111	52200	MEDICARE CONTRIBUTIONS	2,634	2,634	2,293	2,590
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	4,600	4,600	4,658	4,658
010111	52300	GROUP INSURANCE	92,118	104,000	106,841	119,000
010111	52410	WORKERS COMPENSATION	9,592	9,193	9,193	8,580
010111	52500	FITNESS CENTER CONTRIBUTIONS	600	750	600	750
010111	53100	PROFESSIONAL SERVICES	-	1,200	600	1,200
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,760	2,000	1,000	2,000
010111	55100	BANK SERVICE CHARGES	418	1,000	500	1,000
010111	55200	INSURANCE	-	-	1,787	1,866
010111	55300	COMMUNICATIONS	7,931	9,000	10,000	10,000
010111	55400	ADVERTISING,DUES AND SUBS.	23,394	24,000	24,000	24,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	3,209	1,500	1,000	1,500
010111	55800	TRAVEL - POLICE JURORS	15,813	25,000	25,000	25,000
010111	55810	MILEAGE - POLICE JURORS	953	1,500	1,700	1,700
010111	55900	EDUCATION AND TRAINING	(183)	2,500	1,500	2,500
010111	55901	REGISTRATION FEES	3,425	7,500	7,500	7,500
010111	55910	SECTION 1233 EXPENSE	1,017	4,000	1,000	4,000
010111	56220	OFFICE SUPPLIES	7,329	5,000	5,000	5,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	2,963	3,000	2,000	3,000
TOTAL LEGISLATIVE			414,755	445,197	442,992	465,184
CITY/WARDS JUDICIAL						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	27,283	28,619	28,811	29,387
010123	51105	SALARIES-CONSTABLES AND JPS	34,275	34,272	34,272	34,272
010123	51106	SALARIES - WARD 4 COURT	76,415	82,067	81,804	83,440
010123	51107	SALARIES - WARD 4 MARSHAL	137,372	144,103	148,151	151,114
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	29,664	31,118	32,040	32,564
010123	52100	RETIREMENT CONTRIBUTIONS	21,021	21,000	21,977	29,139
010123	52114	JUDGES RETIRMENT CONTRIBUTION	8,154	8,550	8,060	8,082
010123	52200	MEDICARE CONTRIBUTIONS	4,155	4,400	4,502	4,550
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	2,614	2,625	2,541	2,550
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	6,104	5,696	5,696	6,104
010123	53012	VACTION RELIEF - COURT	1,933	2,000	1,000	2,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010123 55500	PRINTING	-	500	-	500
010123 55900	EDUCATION & TRAIN. CONST & JP	1,855	5,000	7,554	5,000
010123 58603	JSA WD#3 STATUTORY COST	228,946	229,224	229,224	229,224
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL		654,880	674,262	680,720	693,014
CORONER - STATUTORY					
010125 53130	DEATH INVESTIGATION FEES	-	-	27,500	31,250
010125 53131	MENTAL EXAM FEES	-	-	70,000	80,000
010125 58593	TRANSFER TO CORONERS FUND	502,500	625,000	480,000	500,000
TOTAL CORONER - STATUTORY		502,500	625,000	577,500	611,250
REGISTRAR OF VOTERS OFFICE					
010131 51100	FULL TIME EMPLOYEES	98,423	118,793	96,862	115,133
010131 51200	PART - TIME EMPLOYEES	2,935	1,500	6,294	3,500
010131 51300	OVERTIME	1,982	1,500	1,500	2,000
010131 52100	RETIREMENT CONTRIBUTIONS	3,942	8,000	3,442	4,100
010131 52200	MEDICARE CONTRIBUTIONS	1,002	1,500	1,000	1,500
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	182	500	400	250
010131 52300	GROUP INSURANCE	35,691	41,700	38,584	54,700
010131 52400	UNEMPLOYMENT COMPENSATION	350	350	300	350
010131 52410	WORKERS COMPENSATION	299	329	329	482
010131 52500	FITNESS CENTER CONTRIBUTIONS	240	300	150	480
010131 53009	CONTRACT LABOR	800	1,000	-	1,000
010131 53190	CONTRACT SERVICES	533	2,000	-	-
010131 53310	NETWORKING/IS SERVICES	-	-	-	4,500
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	500	500
010131 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	1,000	1,000
010131 54330	REPAIRS AND MAINT - VEHICLES	196	1,500	1,565	2,000
010131 54420	RENTALS - EQUIPMENT	4,294	8,000	8,000	8,000
010131 54430	TRSF TO I/S DEPT-COMP LEASE	650	700	700	-
010131 55200	INSURANCE	4,500	4,500	4,600	4,600
010131 55300	COMMUNICATIONS	3,771	16,000	10,000	16,000
010131 55400	ADVERTISING,DUES AND SUBS.	642	1,200	1,000	1,200
010131 55500	PRINTING	1,463	1,800	1,800	2,000
010131 55760	ELECTION EXPENSE	2,848	12,000	12,000	12,000
010131 55800	TRAVEL	1,395	5,000	4,000	6,500
010131 55900	EDUCATION AND TRAINING	-	-	1,295	2,500
010131 56210	GASOLINE AND OIL	3,354	4,000	4,000	4,000
010131 56220	OFFICE SUPPLIES	7,996	8,000	8,000	8,000
010131 56230	POSTAGE	10,000	12,000	12,000	12,000
010131 56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131 56310	MEETING EXPENSE	-	800	700	800

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010131	56320	UNIFORMS	325	2,000	2,000	2,000
010131	57500	VEHICLES	19,096	-	-	-
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,000	5,000
TOTAL REGISTRAR OF VOTERS OFFICE			206,908	259,472	225,021	277,095

FACILITY MANAGMENT

010141	51100	FULL TIME EMPLOYEES	1,102,657	1,106,995	983,264	1,223,720
010141	51200	PART - TIME EMPLOYEES	42,243	38,000	47,000	30,000
010141	51300	OVERTIME	39,137	25,000	40,000	30,000
010141	51310	DISASTER OVERTIME	32,567	-	-	-
010141	52100	RETIREMENT CONTRIBUTIONS	147,631	136,500	125,350	197,461
010141	52200	MEDICARE CONTRIBUTIONS	16,841	16,776	15,519	18,615
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	3,299	2,356	2,914	2,500
010141	52300	GROUP INSURANCE	244,409	309,500	309,500	325,089
010141	52400	UNEMPLOYMENT COMPENSATION	2,650	2,475	2,475	2,075
010141	52410	WORKERS COMPENSATION	37,312	51,506	51,506	50,445
010141	52500	FITNESS CENTER CONTRIBUTIONS	730	1,000	1,000	1,200
010141	52600	CAR ALLOWANCE	425	-	-	-
010141	53100	PROFESSIONAL SERVICES	733	-	2,000	2,000
010141	53160	MEDICAL EXAMS/DRUG SCREENING	5,548	4,750	4,000	4,750
010141	53190	CONTRACT SERVICES	112,690	75,000	137,168	75,000
010141	53310	NETWORKING/IS SERVICES	-	-	-	42,449
010141	54100	UTILITIES	596,616	700,000	511,705	650,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	118,806	213,768	213,767	200,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	55,686	80,325	50,000	50,000
010141	54330	REPAIRS AND MAINT - VEHICLES	11,391	32,500	50,000	50,000
010141	54420	RENTALS - EQUIPMENT	4,622	7,500	7,500	7,500
010141	54430	TRSF TO I/S DEPT-COMP LEASE	10,835	10,927	10,927	-
010141	55200	INSURANCE	469,986	422,111	421,819	420,151
010141	55300	COMMUNICATIONS	42,789	42,250	55,124	53,000
010141	55400	ADVERTISING,DUES AND SUBS.	1,367	2,000	2,500	2,500
010141	55500	PRINTING	2,618	2,000	3,000	3,000
010141	55800	TRAVEL	-	-	5,000	5,000
010141	55900	EDUCATION AND TRAINING	9,924	13,250	13,500	13,500
010141	56100	MATERIALS AND SUPPLIES	113,319	110,000	180,000	120,000
010141	56105	HURRICANE GUSTAV	6,994	-	-	-
010141	56106	HURRICANE IKE EXPENSES	17,926	-	6,793	-
010141	56210	GASOLINE AND OIL	58,502	46,550	46,550	45,000
010141	56220	OFFICE SUPPLIES	17,597	15,000	16,000	15,000
010141	56230	POSTAGE	465	800	800	800
010141	56240	COMPUTER SOFTWARE	7,223	7,000	7,718	500
010141	56250	TOOLS	10,050	10,000	20,000	20,000
010141	56330	SAFETY APPAREL/SUPPLIES	24,656	23,000	28,000	25,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010141 57300	CAPITAL IMPROVEMENTS	113,223	150,000	120,000	150,000
010141 57400	MACHINERY AND EQUIPMENT	18,584	143,800	130,000	100,000
010141 57500	VEHICLES	45,432	92,314	86,464	60,000
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	7,729	2,000	12,000	5,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	114,828	122,000	124,091	130,000
TOTAL FACILITY MANAGEMENT		3,670,040	4,018,953	3,844,954	4,131,255
MAGNOLIA BUILDING					
010143 51100	FULL TIME EMPLOYEES	21,854	22,845	22,845	23,057
010143 51310	DISASTER OVERTIME	106	-	-	-
010143 52100	RETIREMENT CONTRIBUTIONS	2,800	2,800	2,800	3,632
010143 52200	MEDICARE CONTRIBUTIONS	318	331	331	334
010143 52300	GROUP INSURANCE	6,478	7,085	7,085	7,738
010143 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
010143 52410	WORKERS COMPENSATION	1,656	1,877	1,877	1,911
010143 53190	CONTRACT SERVICES	204	-	10,000	-
010143 54100	UTILITIES	282,400	300,000	250,000	300,000
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	15,702	30,000	40,000	30,000
010143 54320	REPAIRS & MAINT - EQUIPMENT	5,070	5,000	5,000	5,000
010143 55200	INSURANCE	131,341	112,455	112,455	107,934
010143 57300	CAPITAL IMPROVEMENTS	7,632	-	11,557	-
010143 57400	MACHINERY AND EQUIPMENT	398	-	1,643	-
TOTAL MAGNOLIA BUILDING		476,011	482,443	465,643	479,656
901 LAKESHORE BUILDING					
010144 51100	FULL TIME EMPLOYEES	-	-	-	37,000
010144 52100	RETIREMENT CONTRIBUTIONS	-	-	-	5,850
010144 52200	MEDICARE CONTRIBUTIONS	-	-	-	540
010144 52300	GROUP INSURANCE	-	-	-	15,400
010144 52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
010144 52410	WORKERS COMPENSATION	-	-	-	2,000
010144 53100	PROFESSIONAL SERVICES	-	-	4,673	12,500
010144 53190	CONTRACT SERVICES	-	-	75,000	84,000
010144 54100	UTILITIES	-	-	129,000	180,000
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	30,000	50,000
010144 54320	REPAIRS & MAINT - EQUIPMENT	-	-	1,028	5,000
010144 54411	LEASE PAYMENTS	-	-	105,000	110,000
010144 55200	INSURANCE	-	-	113,524	149,677
010144 56100	MATERIALS AND SUPPLIES	-	-	1,000	2,000
010144 57250	ARCHITECT & ENGINEERING FEES	-	-	4,000	-
010144 57400	MACHINERY AND EQUIPMENT	-	-	-	5,000
TOTAL 901 LAKESHORE BUILDING		-	-	463,225	659,067

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
CREATIVE SERVICES					
010145 51100	FULL TIME EMPLOYEES	111,779	131,320	118,025	129,337
010145 51300	OVERTIME	662	1,000	1,500	1,000
010145 51310	DISASTER OVERTIME	691	-	-	-
010145 52100	RETIREMENT CONTRIBUTIONS	13,955	15,950	14,642	20,528
010145 52200	MEDICARE CONTRIBUTIONS	1,623	1,920	1,733	1,890
010145 52300	GROUP INSURANCE	23,165	35,100	35,100	38,518
010145 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
010145 52410	WORKERS COMPENSATION	4,526	4,951	4,951	2,665
010145 52500	FITNESS CENTER CONTRIBUTIONS	120	360	150	240
010145 53310	NETWORKING/IS SERVICES	-	-	-	3,132
010145 54310	REPAIRS & MAINT - BLDG & GRNDS	24	1,000	500	-
010145 54320	REPAIRS & MAINT - EQUIPMENT	559	1,000	1,000	1,000
010145 54420	RENTALS - EQUIPMENT	-	300	300	-
010145 54430	TRSF TO I/S DEPT-COMP LEASE	1,910	1,600	1,600	-
010145 55200	INSURANCE	3,000	3,622	3,596	3,622
010145 55300	COMMUNICATIONS	2,163	2,500	2,000	2,500
010145 55400	ADVERTISING,DUES AND SUBS.	-	100	-	400
010145 55500	PRINTING	297	300	300	300
010145 55800	TRAVEL	-	250	-	250
010145 55900	EDUCATION AND TRAINING	8	500	-	500
010145 56130	REGULATORY SIGN MATERIALS	53,509	50,000	50,000	50,000
010145 56140	PRINTNG/PRODUCTION EXPENDABLES	19,641	106,000	106,000	-
010145 56141	REIMB FOR PRODUCTION EXPEND.	(40,675)	(106,000)	(106,000)	-
010145 56210	GASOLINE AND OIL	88	400	1,000	1,000
010145 56220	OFFICE SUPPLIES	3,690	3,000	3,000	3,000
010145 56230	POSTAGE	204	600	400	400
010145 56240	COMPUTER SOFTWARE	307	600	-	500
010145 56250	TOOLS	320	600	600	500
010145 56330	SAFETY APPAREL/SUPPLIES	304	500	300	500
010145 57400	MACHINERY AND EQUIPMENT	100	5,000	5,000	12,000
010145 57600	OFFICE EQUIP/FURN AND FIXTURES	410	-	-	1,500
TOTAL CREATIVE SERVICES		202,631	262,723	245,947	275,532
PROP STANDARDS ENFORCEMENT					
010147 53100	PROFESSIONAL SERVICES	6,874	6,250	7,500	7,500
010147 53180	WEED AND GRASS CUTTING SERVICE	32,660	30,000	28,550	40,000
010147 53181	DEMOLITION EXPENSE	58,550	45,000	84,000	50,000
010147 53182	TRASH ABATEMENT	95,368	100,000	73,000	85,000
010147 53183	SEWERAGE ABATEMENT	-	5,000	-	5,000
010147 53184	ASBESTOS ABATEMENT	4,885	4,105	15,000	10,000
TOTAL PROP STANDARDS ENFORCEMENT		198,337	190,355	208,050	197,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
GOVERNMENT CHANNEL						
010149	51100	FULL TIME EMPLOYEES	157,791	166,960	169,785	172,099
010149	51200	PART - TIME EMPLOYEES	3,211	5,210	1,050	4,000
010149	51300	OVERTIME	1,312	1,800	500	1,800
010149	51310	DISASTER OVERTIME	4,272	-	47	-
010149	52100	RETIREMENT CONTRIBUTIONS	20,741	20,453	19,497	27,389
010149	52200	MEDICARE CONTRIBUTIONS	2,394	2,421	2,325	2,579
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	199	323	150	248
010149	52300	GROUP INSURANCE	29,760	35,421	35,421	38,721
010149	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
010149	52410	WORKERS COMPENSATION	717	752	752	656
010149	52500	FITNESS CENTER CONTRIBUTIONS	360	360	480	480
010149	52600	CAR ALLOWANCE	3,139	3,000	3,000	3,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	147	200	173	200
010149	53190	CONTRACT SERVICES	1,695	2,000	1,695	2,000
010149	53310	NETWORKING/IS SERVICES	-	-	-	13,064
010149	54320	REPAIRS & MAINT - EQUIPMENT	6,626	12,000	5,400	12,000
010149	54330	REPAIRS AND MAINT - VEHICLES	114	2,000	2,800	1,500
010149	54430	TRSF TO I/S DEPT-COMP LEASE	5,755	3,325	3,325	-
010149	55200	INSURANCE	1,500	1,500	1,500	2,371
010149	55300	COMMUNICATIONS	1,490	2,000	2,500	2,800
010149	55400	ADVERTISING,DUES AND SUBS.	158	-	1,100	1,500
010149	55500	PRINTING	20	200	-	200
010149	55800	TRAVEL	-	1,000	800	1,000
010149	55900	EDUCATION AND TRAINING	-	2,700	-	2,700
010149	55901	REGISTRATION FEES	-	400	-	400
010149	56100	MATERIALS AND SUPPLIES	1,903	10,000	4,500	10,000
010149	56210	GASOLINE AND OIL	366	500	200	500
010149	56220	OFFICE SUPPLIES	2,448	2,000	2,000	2,000
010149	56230	POSTAGE	29	500	300	500
010149	56240	COMPUTER SOFTWARE	-	1,000	1,844	3,000
010149	57400	MACHINERY AND EQUIPMENT	13,430	25,000	15,000	25,000
010149	57500	VEHICLES	-	41,914	19,914	-
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	800	3,000
TOTAL GOVERNMENT CHANNEL			259,876	351,239	297,158	335,007
PARISH PROMOTION						
010151	51100	FULL TIME EMPLOYEES	48,808	80,212	69,393	79,682
010151	51310	DISASTER OVERTIME	2,675	-	-	-
010151	52100	RETIREMENT CONTRIBUTIONS	6,564	9,774	9,774	12,550
010151	52200	MEDICARE CONTRIBUTIONS	772	1,157	1,157	1,155
010151	52300	GROUP INSURANCE	4,840	14,240	10,000	15,360

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010151	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
010151	52410	WORKERS COMPENSATION	100	100	100	151
010151	52500	FITNESS CENTER CONTRIBUTIONS	100	240	130	240
010151	52600	CAR ALLOWANCE	3,115	3,000	3,000	3,000
010151	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	47	50
010151	53310	NETWORKING/IS SERVICES	-	-	-	16,465
010151	54320	REPAIRS & MAINT - EQUIPMENT	316	500	153	200
010151	54430	TRSF TO I/S DEPT-COMP LEASE	-	-	3,500	-
010151	55200	INSURANCE	-	-	120	120
010151	55300	TELEPHONE/COMMUNICATIONS	924	1,000	1,000	1,450
010151	55400	ADVERTISING,DUES AND SUBS.	265	600	150	600
010151	55500	PRINTING	1,520	3,000	520	2,000
010151	55800	TRAVEL	1,745	2,000	760	1,000
010151	55900	EDUCATION AND TRAINING	204	800	850	1,000
010151	56220	OFFICE SUPPLIES	929	1,500	1,500	2,000
010151	56230	POSTAGE	80	750	50	500
010151	56240	COMPUTER SOFTWARE	-	-	2,308	1,000
010151	56310	MEETING EXPENSE	-	500	93	500
010151	57600	OFFICE EQUIP/FURN AND FIXTURES	1,727	1,500	720	1,000
010151	58300	MARKETING/PROMOTION	10,879	30,000	21,000	70,000
010151	58310	ECONOMIC DEV & PROMOTION	2,077	2,000	4,710	25,000
TOTAL PARISH PROMOTION			87,689	152,973	131,135	235,123
GENERAL ADMINISTRATION						
010153	53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	25,200	25,200
010153	53150	LEGAL REPRESENTATION	151,380	150,000	150,000	80,000
010153	53211	BALIFFS/SECURITY	56,016	55,000	60,000	60,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	201,605	212,933	212,933	236,051
010153	55410	OFFICIAL PUBLICATIONS	15,207	18,000	18,000	18,000
010153	55760	ELECTION EXPENSE	28,247	125,000	-	200,000
010153	58900	MISCELLANEOUS	45,000	50,000	51,250	50,000
TOTAL GENERAL ADMINISTRATION			522,655	636,133	517,383	669,251
EMERGENCY PREPAREDNESS						
010211	51100	FULL TIME EMPLOYEES	346,914	362,922	325,000	374,199
010211	51200	PART - TIME EMPLOYEES	44,743	20,000	20,000	12,000
010211	51300	OVERTIME	6,455	5,000	1,000	4,000
010211	51310	DISASTER OVERTIME	36,052	-	-	-
010211	52100	RETIREMENT CONTRIBUTIONS	48,656	45,071	39,813	58,937
010211	52200	MEDICARE CONTRIBUTIONS	6,117	5,625	5,017	5,426
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	3,205	1,240	1,240	744
010211	52300	GROUP INSURANCE	33,707	49,140	42,540	61,440
010211	52400	UNEMPLOYMENT COMPENSATION	425	500	500	425

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010211	52410	WORKERS COMPENSATION	4,029	3,001	3,001	2,991
010211	52500	FITNESS CENTER CONTRIBUTIONS	135	840	200	960
010211	53100	PROFESSIONAL SERVICES	6,906	10,000	9,500	10,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	585	500	500	500
010211	53310	NETWORKING/IS SERVICES	-	-	-	33,190
010211	53319	GIS SERVICES	-	-	-	18,085
010211	54320	REPAIRS & MAINT - EQUIPMENT	17,115	18,000	16,000	18,000
010211	54330	REPAIRS AND MAINT - VEHICLES	14,380	18,000	23,000	23,000
010211	54410	LEASE AGREEMENT-911	6,000	6,000	6,000	6,000
010211	54420	RENTALS - EQUIPMENT	102	4,000	1,800	4,000
010211	54430	TRSF TO I/S DEPT-COMP LEASE	16,540	14,750	14,750	-
010211	55200	INSURANCE	25,566	23,036	23,036	19,991
010211	55300	COMMUNICATIONS	135,154	140,000	120,000	140,000
010211	55400	ADVERTISING,DUES AND SUBS.	6,863	7,000	5,000	7,000
010211	55800	TRAVEL	8,293	10,000	13,000	10,000
010211	55900	EDUCATION AND TRAINING	4,697	8,000	2,500	8,000
010211	56100	MATERIALS AND SUPPLIES	8,843	8,000	5,000	8,000
010211	56105	HURRICANE GUSTAV	42,747	-	9,623	-
010211	56106	HURRICANE IKE EXPENSES	97,007	-	-	-
010211	56120	VOLUNTEER SUPPLIES	15,589	15,000	5,000	15,000
010211	56210	GASOLINE AND OIL	12,693	14,000	10,000	13,000
010211	56220	OFFICE SUPPLIES	6,093	8,000	8,000	8,000
010211	56230	POSTAGE	3,503	3,000	2,900	3,000
010211	56240	COMPUTER SOFTWARE	15,117	55,000	55,000	60,000
010211	56320	UNIFORMS	2,100	3,500	2,500	3,500
010211	56330	SAFETY APPAREL	400	4,000	1,000	2,000
010211	56340	BOOKS AND PERIODICALS	356	1,000	200	1,000
010211	57300	CAPITAL IMPROVEMENTS	-	22,000	-	20,000
010211	57400	MACHINERY AND EQUIPMENT	17,825	22,000	27,000	22,000
010211	57500	VEHICLES	-	35,000	34,236	35,000
010211	57600	OFF FURN, COMPUTERS & EQUIP	5,777	21,000	5,000	20,000
010211	58100	GRANT TO TRAINING CENTER	15,189	15,000	15,000	15,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
TOTAL EMERGENCY PREPAREDNESS			1,053,429	1,016,675	891,406	1,081,938
CORRECTIONAL SERVICES						
010213	54100	UTILITIES	887,525	850,000	700,000	750,000
010213	55200	INSURANCE	269,844	255,486	255,486	259,537
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	471,172	501,468	500,291	513,298
010213	55720	FEEDING OF PRISONERS	848,610	845,705	845,705	845,705
010213	55730	INMATE TRANSPORTATION	138,537	136,500	145,000	145,000
010213	55740	HOSPITAL SECURITY SERVICES	918	5,000	6,000	5,000
010213	57300	MAJOR FACILITY REPAIRS	860,521	1,126,671	500,000	301,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010213 57400	MACHINERY AND EQUIPMENT	63,277	129,000	260,620	72,000
TOTAL CORRECTIONAL SERVICES		3,540,404	3,849,830	3,213,102	2,891,540
CORRECTIONAL - MEDICAL					
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	47,400	53,500	50,000	55,000
010215 53171	MEDICAL SERVICES - PRISONERS	255,357	250,000	50,000	75,000
010215 53172	DENTAL SERVICES - PRISONERS	1,817	45,000	45,000	50,000
010215 53200	JSA - SHERIFF - NURSING SVCS	199,985	220,000	220,000	230,000
010215 54320	REPAIRS & MAINT - EQUIPMENT	442	1,000	-	-
010215 55600	HAZARDOUS WASTE REMOVAL	1,408	1,500	500	1,000
010215 55610	AMBULANCE FEES	5,800	10,000	10,000	15,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	156,889	135,000	217,000	230,000
010215 57400	MACHINERY AND EQUIPMENT	-	-	10,000	-
TOTAL CORRECTIONAL - MEDICAL		669,098	716,000	602,500	656,000
COUNTY AGENT					
010601 53105	SALARY SUPPLEMENT	137,932	141,550	154,106	154,106
010601 53106	AGRICULTURE OFFICE & 4H CLUB	6,000	6,000	6,000	6,000
010601 54100	UTILITIES	15,578	20,000	16,000	20,000
010601 54310	REPAIRS & MAINT - BLDG & GRNDS	5,311	20,000	15,000	20,000
010601 54320	REPAIRS & MAINT - EQUIPMENT	5,668	8,000	8,600	8,500
010601 54330	REPAIRS AND MAINT - VEHICLES	2,110	7,500	2,500	7,500
010601 55200	INSURANCE	17,077	14,077	17,702	16,163
010601 55300	COMMUNICATIONS	11,778	10,800	10,000	12,000
010601 55810	MILEAGE	3,396	4,000	4,000	4,000
010601 55900	EDUCATION AND TRAINING	1,434	7,500	5,500	7,500
010601 56100	MATERIALS AND SUPPLIES	4,290	8,500	6,000	8,500
010601 56101	HORTICULTURE SUPPLIES	6,688	12,500	7,000	6,000
010601 56240	COMPUTER SOFTWARE	1,467	7,500	2,500	7,500
010601 57400	MACHINERY AND EQUIPMENT	-	7,500	12,000	7,500
010601 57600	OFFICE EQUIP/FURN AND FIXTURES	587	10,000	6,000	10,000
TOTAL COUNTY AGENT		219,315	285,427	272,908	295,269
MISCELLANEOUS GRANTS					
010913 58500	GRANT TO PARKS FUND	300,000	325,000	325,000	350,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	250,000	250,000	250,000	250,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	350,000	350,000	350,000	750,000
010913 58532	GRANT TO TRAINING CENTER	20,000	20,000	31,000	75,000
010913 58550	GRANT TO POSTAL UNIT	9,182	9,182	9,182	9,182
010913 58590	GRANT TO R.S.V.P. FUND	10,000	10,000	10,000	12,000
010913 58591	GRANT - TRIAD PROGRAM	14,000	12,000	12,000	12,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	22,286	23,000	23,000	24,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
010913	58608	GRNT - WEST CAL COMM. CTR.	100,000	100,000	100,000	100,000
010913	58610	GRANT TO CIVIL AIR PATROL	15,000	15,000	20,000	15,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58630	GRNT-ECO DEV PROJECT FOUNDTN.	20,000	-	-	-
010913	58631	GRNT-SWLA ALLIANCE	25,000	106,524	106,524	106,524
010913	58632	CULTURAL GRANTS PROGRAM	-	50,000	50,000	50,000
010913	58650	GRANT TO METRO PLANNING ORG.	14,194	14,194	14,194	14,194
010913	58660	GRANT TO IMP CAL RD&D COUNCIL	-	200	200	200
010913	58670	GRANT-VOL CENTER "310-INFO"	12,000	12,000	12,000	12,000
010913	58680	JSA - SHERIFF - MAP PROGRAM	41,965	45,000	38,577	46,500
TOTAL MISCELLANEOUS GRANTS			1,206,627	1,345,100	1,354,677	1,829,600
TOTAL GENERAL FUND:			13,885,155	15,311,782	14,434,321	15,783,281

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE						
210313	51100	FULL TIME EMPLOYEES	511,684	602,550	595,800	651,950
210313	51200	PART - TIME EMPLOYEES	18,773	13,000	3,951	16,640
210313	51300	OVERTIME	7,207	2,000	4,000	2,000
210313	51310	DISASTER OVERTIME	13,822	-	16	-
210313	52100	RETIREMENT CONTRIBUTIONS	67,210	73,594	72,986	100,710
210313	52200	MEDICARE CONTRIBUTIONS	4,195	8,941	8,639	9,770
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	1,168	810	245	1,050
210313	52300	GROUP INSURANCE	55,158	77,868	74,943	92,840
210313	52400	UNEMPLOYMENT COMPENSATION	450	575	575	625
210313	52410	WORKERS COMPENSATION	3,082	4,020	4,020	5,257
210313	52500	FITNESS CENTER CONTRIBUTIONS	120	100	120	240
210313	53100	PROFESSIONAL SERVICES	437	3,000	2,000	3,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	11,511	15,000	15,000	15,000
210313	53177	ENGINEERING FEES	-	4,000	-	-
210313	53190	CONTRACT SERVICES	13,351	12,000	12,000	12,000
210313	53197	LICENSE/TESTING FEES	2,912	4,000	3,000	4,000
210313	53300	INTERGOVERNMENTAL SERVICE CHG	264,462	265,327	265,327	277,721
210313	53310	NETWORKING/IS SERVICES	-	-	-	140,168
210313	53319	GIS SERVICES	-	-	-	92,340
210313	54320	REPAIRS & MAINT - EQUIPMENT	1,157	1,000	1,000	1,000
210313	54330	REPAIRS AND MAINT - VEHICLES	2,728	3,750	7,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	500	500	500
210313	54430	TRSF TO I/S DEPT-COMP LEASE	37,435	31,550	31,550	-
210313	55100	BANK SERVICE CHARGES	817	750	750	750
210313	55200	INSURANCE	554,347	621,359	674,661	671,638
210313	55300	TELEPHONE/COMMUNICATIONS	8,750	9,500	12,500	10,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
210313	55302	RADIO COMMUNICATIONS	43,979	35,000	35,000	30,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	26,506	149,000	148,000	30,000
210313	55400	ADVERTISING,DUES AND SUBS.	5,432	6,000	6,000	6,000
210313	55500	PRINTING	5,055	5,000	5,000	5,000
210313	55750	OFFICIAL FEES	-	500	-	500
210313	55770	SALES TAX COLLECTION CHARGE	62,157	60,000	60,000	65,000
210313	55800	TRAVEL	5,692	8,000	9,000	12,000
210313	55900	EDUCATION AND TRAINING	5,553	8,000	11,000	12,000
210313	56100	MATERIALS AND SUPPLIES	238	1,000	2,000	2,000
210313	56105	HURRICANE GUSTAV	88,274	-	-	-
210313	56106	HURRICANE IKE EXPENSES	160,194	-	123,852	-
210313	56210	GASOLINE, OIL, LUBRICANTS	2,813	2,750	2,750	3,000
210313	56220	OFFICE SUPPLIES	28,862	28,000	25,000	30,500
210313	56230	POSTAGE	1,462	2,000	2,500	2,500
210313	56240	COMPUTER SOFTWARE	2,178	3,000	3,000	3,000
210313	56330	SAFETY APPAREL/SUPPLIES	1,170	1,500	500	1,500
210313	56340	BOOKS AND PERIODICALS	296	1,000	800	1,000
210313	57500	VEHICLES	-	42,000	32,300	-
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	13,187	15,000	14,000	35,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58530	GRANT TO I/S DEPARTMENT	190,000	200,000	200,000	-
210313	58534	GRANT TO STORMWATER FUND	150,000	-	-	-
210313	58800	SALES TAX REFUNDS	61,680	50,000	55,000	60,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			2,445,503	2,382,944	2,536,285	2,421,699
ROAD DIVISION						
210315	51100	FULL TIME EMPLOYEES	2,189,029	2,563,902	2,563,902	2,620,438
210315	51200	PART - TIME EMPLOYEES	20,394	26,500	11,507	25,600
210315	51300	OVERTIME	17,948	25,000	20,000	25,000
210315	51310	DISASTER OVERTIME	78,119	-	31	-
210315	52100	RETIREMENT CONTRIBUTIONS	288,415	312,407	312,407	414,760
210315	52200	MEDICARE CONTRIBUTIONS	27,219	37,923	37,923	38,730
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	2,557	3,200	3,200	3,200
210315	52300	GROUP INSURANCE	491,362	644,973	644,973	744,397
210315	52400	UNEMPLOYMENT COMPENSATION	5,500	4,675	4,675	4,800
210315	52410	WORKERS COMPENSATION	226,675	234,477	234,477	232,862
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,160	1,500	1,500	1,500
210315	53009	CONTRACT LABOR	10,142	-	3,033	-
210315	53190	CONTRACT SERVICES	42,799	45,000	45,000	48,000
210315	53193	DRAINAGE/SAFETY PROJECTS	180,649	350,000	350,000	106,772
210315	53307	DISPOSAL FEE	16,929	20,000	37,000	30,000
210315	54100	UTILITIES	187,859	166,000	130,000	160,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	30,988	22,500	17,500	25,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
210315	54320	REPAIRS & MAINT - EQUIPMENT	12,791	16,000	13,000	14,500
210315	54330	REPAIRS AND MAINT - VEHICLES	237,183	260,000	260,000	260,000
210315	54331	TIRES AND TUBES	42,169	40,000	40,000	40,000
210315	54420	RENTALS - EQUIPMENT	25,561	40,000	4,000	20,000
210315	55300	TELEPHONE/COMMUNICATIONS	21,703	25,000	25,000	28,000
210315	55800	TRAVEL	-	1,000	2,500	4,000
210315	55900	EDUCATION AND TRAINING	5,628	12,000	10,000	12,000
210315	56100	MATERIALS AND SUPPLIES	60,559	64,000	60,000	60,000
210315	56105	HURRICANE GUSTAV	1,062	-	-	-
210315	56106	HURRICANE IKE EXPENSES	370	-	-	-
210315	56150	AGGREGATE - PARISHWIDE	-	25,000	25,000	25,000
210315	561501	AGGREGATE - RD1	54,515	69,588	40,000	71,166
210315	561502	AGGREGATE - RD2	50,577	51,071	40,000	51,503
210315	561503	AGGREGATE - RD3	22,433	90,185	20,000	90,933
210315	561504	AGGREGATE - RD4	15,950	100,063	20,000	100,607
210315	561505	AGGREGATE - RD5	32,559	51,278	51,000	51,278
210315	561506	AGGREGATE - RD6	16,483	46,192	20,000	46,192
210315	561507	AGGREGATE - RD7	10,342	30,074	20,000	30,074
210315	561508	AGGREGATE - RD8	27,492	42,879	25,000	43,099
210315	56152	ASPHALT - PARISHWIDE	7,225	25,000	20,000	25,000
210315	561521	ASPHALT PATCHING - RD1	18,177	57,283	25,000	58,575
210315	561522	ASPHALT PATCHING - RD2	3,241	28,835	10,000	29,231
210315	561523	ASPHALT PATCHING - RD3	45,562	72,782	45,000	73,468
210315	561524	ASPHALT PATCHING - RD4	17,493	90,248	20,000	90,747
210315	561525	ASPHALT PATCHING - RD5	430	30,905	20,000	30,905
210315	561526	ASPHALT PATCHING - RD6	430	38,264	15,000	38,264
210315	561527	ASPHALT PATCHING - RD7	4,839	27,050	25,000	27,050
210315	561528	ASPHALT PATCHING - RD8	12,696	33,266	25,000	33,469
210315	56155	CULVERTS	-	40,000	25,000	40,000
210315	56156	BRIDGE MATERIALS	2,848	10,000	10,000	10,000
210315	56158	CATCH BASINS	17,250	20,000	10,000	20,000
210315	56160	DRIVEWAYS - PARISHWIDE	-	10,000	500	10,000
210315	56210	GASOLINE AND OIL	427,934	630,000	275,000	450,000
210315	56212	GRADER BLADES	-	2,000	-	2,000
210315	56240	COMPUTER SOFTWARE	-	4,000	7,200	4,000
210315	56250	TOOLS	11,502	12,000	12,000	12,000
210315	56320	UNIFORMS	51,238	54,500	54,000	54,000
210315	56330	SAFETY APPAREL/SUPPLIES	23,722	28,000	24,000	28,000
210315	57300	CAPITAL IMPROVEMENTS	18,906	70,995	70,995	10,000
210315	57400	MACHINERY AND EQUIPMENT	30,323	20,000	20,000	15,000
210315	57500	VEHICLES	16,266	-	16,611	30,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	10,432	10,000	20,000	10,000
TOTAL ROAD DIVISION			5,175,634	6,737,515	5,842,934	6,531,120

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	642,216	701,523	677,716	660,114
210317	51200	PART - TIME EMPLOYEES	798	-	-	-
210317	51300	OVERTIME	2,257	10,000	6,000	10,000
210317	51310	DISASTER OVERTIME	18,723	-	-	-
210317	52100	RETIREMENT CONTRIBUTIONS	83,792	86,030	83,755	105,543
210317	52200	MEDICARE CONTRIBUTIONS	8,353	10,317	9,914	9,717
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	52	-	-	-
210317	52300	GROUP INSURANCE	136,707	156,425	156,425	155,562
210317	52400	UNEMPLOYMENT COMPENSATION	1,200	1,100	1,100	1,000
210317	52410	WORKERS COMPENSATION	29,624	31,828	31,828	36,729
210317	52500	FITNESS CENTER CONTRIBUTIONS	230	300	300	300
210317	52602	TOOL ALLOWANCE	9,150	10,800	10,800	10,800
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	4,282	5,000	22,000	5,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	1,589	2,000	2,000	2,000
210317	54330	REPAIRS AND MAINT - VEHICLES	22,468	12,000	18,000	16,000
210317	54331	TIRES AND TUBES	764	3,000	4,000	3,000
210317	55400	ADVERTISING,DUES AND SUBS.	552	600	600	600
210317	55600	HAZARDOUS WASTE REMOVAL	3,021	2,000	7,000	2,000
210317	55800	TRAVEL	404	500	-	500
210317	55900	EDUCATION AND TRAINING	1,195	3,000	3,000	3,000
210317	56100	MATERIALS AND SUPPLIES	4,183	12,000	10,000	13,000
210317	56210	GASOLINE AND OIL	20,189	24,000	16,000	24,000
210317	56240	COMPUTER SOFTWARE	-	500	2,000	500
210317	56250	TOOLS	20,902	25,000	25,000	25,000
210317	56330	SAFETY APPAREL/SUPPLIES	3,174	4,000	2,500	4,000
210317	57400	MACHINERY AND EQUIPMENT	16,396	20,000	20,000	20,000
210317	57500	VEHICLES	-	-	-	50,000
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	8,000
TOTAL EQUIPMENT MAINTENANCE			1,032,221	1,121,923	1,109,938	1,166,365
VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	683,091	781,771	734,400	799,142
210319	51300	OVERTIME	1,962	8,000	3,000	8,000
210319	51310	DISASTER OVERTIME	19,455	-	-	-
210319	52100	RETIREMENT CONTRIBUTIONS	89,500	95,255	90,332	127,125
210319	52200	MEDICARE CONTRIBUTIONS	10,043	11,452	10,692	11,704
210319	52300	GROUP INSURANCE	165,179	204,927	204,927	231,917
210319	52400	UNEMPLOYMENT COMPENSATION	1,500	1,450	1,450	1,500
210319	52410	WORKERS COMPENSATION	69,985	74,990	74,990	84,188
210319	52500	FITNESS CENTER CONTRIBUTIONS	530	700	700	700
210319	53190	CONTRACT SERVICES-ROW CLEARING	1,800	5,000	5,000	5,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
210319	54320	REPAIRS & MAINT - EQUIPMENT	2,078	6,000	5,000	6,000
210319	54330	REPAIRS AND MAINT - VEHICLES	134,060	110,000	110,000	110,000
210319	54331	TIRES AND TUBES	17,142	31,000	31,000	31,000
210319	54420	RENTALS - EQUIPMENT	35	2,000	202	2,000
210319	55800	TRAVEL	2,417	3,000	1,500	3,000
210319	55900	EDUCATION AND TRAINING	1,313	4,000	4,000	4,000
210319	56100	MATERIALS AND SUPPLIES	6,292	11,000	11,000	11,000
210319	56151	CHEMICALS & SUPPLIES	126,476	179,999	180,000	180,000
210319	56210	GASOLINE AND OIL	145,025	150,000	90,000	110,000
210319	56211	CUTTING BLADES	2,767	4,500	4,500	4,500
210319	56250	TOOLS	2,542	6,000	6,000	6,000
210319	56330	SAFETY APPAREL/SUPPLIES	3,976	6,000	6,000	6,000
210319	57400	MACHINERY AND EQUIPMENT	14,343	20,000	20,000	20,000
210319	57500	VEHICLES	18,620	-	-	-
TOTAL VEGETATION CONTROL			1,520,130	1,717,044	1,594,693	1,762,776
ENGINEERING DESIGN						
210321	51100	FULL TIME EMPLOYEES	467,140	495,650	514,628	549,939
210321	51200	PART - TIME EMPLOYEES	18,408	20,000	12,000	20,000
210321	51300	OVERTIME	3,497	5,000	5,000	5,000
210321	51310	DISASTER OVERTIME	7,138	-	-	-
210321	52100	RETIREMENT CONTRIBUTIONS	60,910	60,275	60,275	87,403
210321	52200	MEDICARE CONTRIBUTIONS	6,074	7,500	7,500	8,337
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	1,144	1,500	1,500	1,000
210321	52300	GROUP INSURANCE	58,143	63,450	63,450	77,033
210321	52400	UNEMPLOYMENT COMPENSATION	525	500	500	525
210321	52410	WORKERS COMPENSATION	5,139	10,607	10,607	11,652
210321	52500	FITNESS CENTER CONTRIBUTIONS	760	1,000	550	600
210321	53100	PROFESSIONAL SERVICES	-	500	1,575	1,500
210321	53160	MEDICAL EXAMS/DRUG SCREENING	199	500	1,000	1,000
210321	53190	CONTRACT SERVICES	774	-	7,000	7,000
210321	53197	LICENSE/TESTING FEES	15	500	500	500
210321	53310	NETWORKING/IS SERVICES	-	-	-	28,507
210321	53319	GIS SERVICES	-	-	-	46,170
210321	54100	UTILITIES	14,363	23,000	12,000	15,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	15	500	500	500
210321	54330	REPAIRS AND MAINT - VEHICLES	811	5,000	1,500	3,000
210321	54420	RENTALS - EQUIPMENT	-	1,500	-	500
210321	55200	INSURANCE	13,967	18,825	18,825	18,598
210321	55300	TELEPHONE/COMMUNICATIONS	12,022	10,000	10,000	10,000
210321	55302	RADIO/COMMUNICATIONS	-	-	-	300
210321	55400	ADVERTISING,DUES AND SUBS.	3,132	3,000	1,000	3,000
210321	55500	PRINTING	917	2,500	300	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
210321	55800	TRAVEL	4,384	5,000	3,500	5,000
210321	55900	EDUCATION AND TRAINING	5,505	6,000	5,000	6,000
210321	56100	MATERIALS AND SUPPLIES	1,487	6,000	3,500	6,000
210321	56210	GASOLINE, OIL, LUBRICANTS	9,897	9,500	6,000	9,500
210321	56220	OFFICE SUPPLIES	17,982	8,000	8,000	8,000
210321	56230	POSTAGE	2,333	2,000	1,500	2,000
210321	56240	COMPUTER SOFTWARE	11,598	15,000	21,000	15,000
210321	56330	SAFETY APPAREL/SUPPLIES	761	1,000	1,000	1,000
210321	56340	BOOKS AND PERIODICALS	428	1,000	1,000	1,000
210321	57400	MACHINERY AND EQUIPMENT	2,403	3,000	3,000	3,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	23,055	15,000	8,000	10,000
TOTAL ENGINEERING DESIGN			754,924	802,807	791,710	964,564

SURVEYING

210323	51100	FULL TIME EMPLOYEES	142,266	169,200	169,200	183,019
210323	51200	PART - TIME EMPLOYEES	-	5,000	5,000	5,000
210323	51300	OVERTIME	3,234	5,000	6,000	5,000
210323	51310	DISASTER OVERTIME	1,709	-	-	-
210323	52100	RETIREMENT CONTRIBUTIONS	18,769	19,150	19,150	29,613
210323	52200	MEDICARE CONTRIBUTIONS	1,227	2,340	2,340	2,799
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	500	500
210323	52300	GROUP INSURANCE	25,279	35,290	35,290	38,580
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	6,533	9,451	9,451	9,579
210323	52500	FITNESS CENTER CONTRIBUTIONS	20	200	200	200
210323	53160	MEDICAL EXAMS/DRUG SCREENING	204	300	100	200
210323	53197	LICENSE/TESTING FEES	5	100	100	100
210323	54320	REPAIRS & MAINT - EQUIPMENT	639	2,000	1,000	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	328	4,000	1,500	3,000
210323	54420	RENTALS - EQUIPMENT	-	1,000	-	500
210323	55200	INSURANCE	14,127	17,303	17,303	17,029
210323	55300	TELEPHONE/COMMUNICATIONS	1,396	2,000	2,000	2,000
210323	55302	RADIO/COMMUNICATIONS	-	1,000	1,000	1,000
210323	55400	ADVERTISING,DUES AND SUBS.	110	250	250	250
210323	55500	PRINTING	-	200	100	200
210323	55800	TRAVEL	325	2,500	1,500	2,500
210323	55900	EDUCATION AND TRAINING	595	5,000	2,000	2,500
210323	56100	MATERIALS AND SUPPLIES	2,584	5,000	5,000	5,000
210323	56210	GASOLINE, OIL, LUBRICANTS	7,042	6,500	4,000	6,000
210323	56220	OFFICE SUPPLIES	270	2,000	1,000	2,000
210323	56240	COMPUTER SOFTWARE	-	4,000	1,000	3,000
210323	56250	TOOLS & EQUIP ACCESSORIES	502	1,000	1,000	1,000
210323	56320	UNIFORMS	1,463	1,500	1,730	1,730

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
210323	56330	SAFETY APPAREL/SUPPLIES	1,031	1,000	1,000	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	300	300
210323	57400	MACHINERY AND EQUIPMENT	-	2,000	2,000	2,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	3,063	3,000	1,000	3,000
TOTAL SURVEYING			232,971	308,334	292,264	330,849
INSPECTION						
210325	51100	FULL TIME EMPLOYEES	190,671	232,300	232,300	237,429
210325	51200	PART - TIME EMPLOYEES	1,105	21,500	1,500	22,000
210325	51300	OVERTIME	43,587	40,000	40,000	42,000
210325	51310	DISASTER OVERTIME	3,452	-	-	-
210325	52100	RETIREMENT CONTRIBUTIONS	30,306	31,730	31,730	43,989
210325	52200	MEDICARE CONTRIBUTIONS	3,373	4,260	4,260	4,370
210325	52210	SOCIAL SECURITY CONTRIBUTIONS	70	1,500	500	500
210325	52300	GROUP INSURANCE	32,369	42,660	42,660	43,200
210325	52400	UNEMPLOYMENT COMPENSATION	300	350	300	350
210325	52410	WORKERS COMPENSATION	5,271	9,237	9,237	10,150
210325	52500	FITNESS CENTER CONTRIBUTIONS	50	240	200	200
210325	53100	PROFESSIONAL SERVICES	-	500	500	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	232	300	100	300
210325	53197	LICENSE/TESTING FEES	-	500	200	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	-	500	100	500
210325	54330	REPAIRS AND MAINT - VEHICLES	5,434	7,000	5,000	5,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	7,500	9,746	9,746	9,746
210325	55300	TELEPHONE/COMMUNICATIONS	2,815	3,900	3,000	3,500
210325	55302	RADIO/COMMUNICATIONS	-	500	-	-
210325	55500	PRINTING	-	100	-	100
210325	55800	TRAVEL	-	1,000	1,000	1,500
210325	55900	EDUCATION AND TRAINING	-	2,000	2,000	2,000
210325	56100	MATERIALS AND SUPPLIES	680	1,500	1,500	2,500
210325	56210	GASOLINE, OIL, LUBRICANTS	11,734	10,000	12,000	12,000
210325	56220	OFFICE SUPPLIES	183	500	1,000	1,000
210325	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
210325	56250	TOOLS & EQUIP ACCESSORIES	1,043	1,000	1,000	1,000
210325	56320	UNIFORMS	2,344	650	650	500
210325	56330	SAFETY APPAREL/SUPPLIES	1,177	1,500	1,500	1,500
210325	56340	BOOKS AND PERIODICALS	20	200	200	250
210325	57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	35,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	2,642	1,000	1,000	1,000
TOTAL INSPECTION			346,355	438,173	413,183	484,584

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
TRAFFIC ENGINEERING					
210327 51100	FULL TIME EMPLOYEES	181,703	193,038	186,693	197,995
210327 51300	OVERTIME	1,005	2,500	3,000	2,500
210327 51310	DISASTER OVERTIME	4,321	-	-	-
210327 52100	RETIREMENT CONTRIBUTIONS	23,824	23,593	23,237	31,577
210327 52200	MEDICARE CONTRIBUTIONS	2,142	2,835	2,755	2,907
210327 52300	GROUP INSURANCE	45,513	49,630	49,630	54,425
210327 52400	UNEMPLOYMENT COMPENSATION	450	450	450	350
210327 52410	WORKERS COMPENSATION	22,078	20,987	20,987	23,934
210327 52500	FITNESS CENTER CONTRIBUTIONS	200	250	250	250
210327 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
210327 53189	CONTRACT SERV - PAINT STRIPING	205,643	210,000	210,000	210,000
210327 53197	LICENSE/TESTING FEES	-	500	200	500
210327 54100	UTILITIES	14,866	17,500	15,000	15,000
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	1,000	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	500	1,000
210327 54330	REPAIRS AND MAINT - VEHICLES	11,932	8,000	10,000	8,000
210327 54331	TIRES AND TUBES	3,431	3,000	1,500	3,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	3,357	10,000	3,000	5,000
210327 54420	RENTALS - EQUIPMENT	50	500	-	500
210327 55200	INSURANCE	29,581	35,914	35,914	35,327
210327 55400	ADVERTISING,DUES AND SUBS.	120	500	300	500
210327 55500	PRINTING	-	500	-	500
210327 55800	TRAVEL	425	500	-	500
210327 55900	EDUCATION AND TRAINING	1,049	2,000	1,000	2,000
210327 56100	MATERIALS AND SUPPLIES	325	6,750	6,750	6,500
210327 56130	REGULATORY SIGN MATERIALS	57,761	75,000	40,000	75,000
210327 56159	PAINT STRIPING MATERIAL	12,896	10,000	6,000	10,000
210327 56210	GASOLINE, OIL, LUBRICANTS	22,499	15,000	15,000	15,000
210327 56220	OFFICE SUPPLIES	34	1,000	500	1,000
210327 56240	COMPUTER SOFTWARE	26,197	20,000	40,097	10,000
210327 56250	TOOLS & EQUIP ACCESSORIES	536	3,000	3,000	3,000
210327 56330	SAFETY APPAREL/SUPPLIES	673	2,000	1,500	2,000
210327 56340	BOOKS AND PERIODICALS	604	300	300	300
210327 57400	MACHINERY AND EQUIPMENT	2,170	4,000	4,000	15,000
210327 57500	VEHICLES	-	59,000	80,434	-
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	377	1,000	-	1,000
210327 58682	SCHOOL TRAFFIC LIGHTS	600	9,500	6,000	7,000
210327 58684	TRAFFIC SIGNAL MAINTENANCE	10,319	8,000	8,000	8,000
TOTAL TRAFFIC ENGINEERING		686,679	800,247	776,997	752,065

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
SPECIAL PROJECTS WORK CREW					
210328 54320	REPAIRS & MAINT - EQUIPMENT	88	-	-	-
210328 54330	REPAIRS AND MAINT - VEHICLES	7,949	-	-	-
210328 54420	RENTALS - EQUIPMENT	1,638	-	-	-
210328 55200	INSURANCE	10,500	-	-	-
210328 56100	MATERIALS AND SUPPLIES	3,056	-	-	-
210328 56155	CULVERTS	16,353	-	-	-
210328 56156	BRIDGE MATERIALS	64,185	-	-	-
210328 56210	GASOLINE AND OIL	195	-	-	-
210328 56250	TOOLS	4,082	-	-	-
210328 57400	MACHINERY AND EQUIPMENT	228,272	-	-	-
210328 57500	VEHICLES	35,888	-	-	-
210328 57700	TANK/RAIL CARS	11,916	-	-	-
TOTAL SPECIAL PROJECTS WORK CREW		384,122	-	-	-
SPECIAL DITCH MAINT PROGRAM					
210329 51100	FULL TIME EMPLOYEES	89,046	-	-	-
210329 51310	DISASTER OVERTIME	2,290	-	-	-
210329 52100	RETIREMENT CONTRIBUTIONS	11,645	-	-	-
210329 52200	MEDICARE CONTRIBUTIONS	1,300	-	-	-
210329 52300	GROUP INSURANCE	13,567	-	-	-
210329 52400	UNEMPLOYMENT COMPENSATION	250	-	-	-
210329 52410	WORKERS COMPENSATION	5,388	-	-	-
210329 54330	REPAIRS AND MAINT - VEHICLES	3,165	-	-	-
210329 54331	TIRES AND TUBES	58	-	-	-
210329 55200	INSURANCE	14,127	-	-	-
210329 56100	MATERIALS AND SUPPLIES	11	-	-	-
210329 56161	REIMBURSEMENT FROM PUBLIC	(700)	-	-	-
210329 56210	GASOLINE AND OIL	8,536	-	-	-
210329 56250	TOOLS	232	-	-	-
210329 56330	SAFETY APPAREL/SUPPLIES	250	-	-	-
210329 57600	OFFICE EQUIP/FURN AND FIXTURES	6,240	-	-	-
TOTAL SPECIAL DITCH MAINT PROGRAM		155,407	-	-	-
CAPITAL/MAJOR EQUIPMENT					
210331 57300	CAPITAL IMPROVEMENTS	-	670,000	670,000	480,000
210331 57400	MACHINERY AND EQUIPMENT	476,180	540,390	540,390	995,000
TOTAL CAPITAL/MAJOR EQUIPMENT		476,180	1,210,390	1,210,390	1,475,000
TOTAL ENGINEERING/PUBLIC WORKS:		13,210,126	15,519,377	14,568,394	15,889,022

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	48	100	50	100
212335	58810	ENTERPRISE ZONE REBATES	-	250,000	100,000	250,000
TOTAL ENTERPRISE ZONE RESERVE FUND			48	250,100	100,050	250,100
STORMWATER FUND:						
STORMWATER PROJECT						
214339	51100	FULL TIME EMPLOYEES	98,963	53,775	53,775	65,000
214339	51300	OVERTIME	-	2,000	-	2,000
214339	51310	DISASTER OVERTIME	2,033	-	-	-
214339	52100	RETIREMENT CONTRIBUTIONS	12,877	6,780	6,780	10,238
214339	52200	MEDICARE CONTRIBUTIONS	1,465	810	810	943
214339	52300	GROUP INSURANCE	12,840	7,128	7,128	7,680
214339	52400	UNEMPLOYMENT COMPENSATION	100	50	50	50
214339	52410	WORKERS COMPENSATION	685	560	560	752
214339	52500	FITNESS CENTER CONTRIBUTIONS	40	50	50	120
214339	53100	PROFESSIONAL SERVICES	747,397	3,000,000	1,820,000	1,160,000
214339	53177	ENGINEERING FEES	-	1,000	1,000	1,000
214339	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	11	-
214339	54330	REPAIRS AND MAINT - VEHICLES	262	750	200	750
214339	54430	TRSF TO I/S DEPT-COMP LEASE	-	2,400	2,400	2,400
214339	55100	BANK SERVICE CHARGES	5	25	25	-
214339	55200	INSURANCE	3,000	7,925	7,925	1,624
214339	55300	TELEPHONE/COMMUNICATIONS	162	-	320	470
214339	55400	ADVERTISING,DUES AND SUBS.	1,118	150	180	500
214339	55500	PRINTING	2,552	1,000	1,000	1,000
214339	55606	STORMWATER PRG EXPENSE	26,636	19,080	27,600	5,000
214339	55800	TRAVEL	975	1,500	512	1,500
214339	55900	EDUCATION AND TRAINING	3,465	2,000	3,457	3,000
214339	56210	GASOLINE AND OIL	1,007	650	650	650
214339	56220	OFFICE SUPPLIES	435	500	500	500
214339	56230	POSTAGE	4,497	-	44	5,000
214339	56240	COMPUTER SOFTWARE	2,605	4,000	4,000	4,000
214339	57400	MACHINERY AND EQUIPMENT	22,966	32,500	32,500	350,000
TOTAL STORMWATER PROJECT			946,085	3,144,633	1,971,477	1,624,177

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
SOLID WASTE FUND:						
SOLID WASTE FUND						
216337	53190	CONTRACT SERVICES-PICK UP	3,117,079	3,254,562	3,057,362	3,286,988
216337	53300	INTERGOVERNMENTAL SERVICE CHG	9,367	8,717	8,717	4,502
216337	54320	REPAIRS & MAINT - EQUIPMENT	-	500	200	500
216337	54330	REPAIRS AND MAINT - VEHICLES	3,207	3,000	4,000	1,000
216337	55100	BANK SERVICE CHARGES	386	1,000	500	1,000
216337	55200	INSURANCE	3,500	5,000	5,000	6,000
216337	55300	TELEPHONE/COMMUNICATIONS	-	200	-	-
216337	55302	RADIO/COMMUNICATIONS	-	200	-	-
216337	55400	ADVERTISING,DUES AND SUBS.	-	5,000	200	5,000
216337	55500	PRINTING	981	5,000	5,000	5,000
216337	55601	DISPOSAL - LANDFILL	1,776,857	1,994,730	1,901,930	2,014,605
216337	55603	LITTER ABATEMENT	173,812	185,000	170,000	185,000
216337	56100	MATERIALS AND SUPPLIES	146	500	500	500
216337	56105	HURRICANE GUSTAV	(793)	-	-	-
216337	56220	OFFICE SUPPLIES	-	100	-	100
216337	56230	POSTAGE	-	2,500	2,500	-
216337	56330	SAFETY APPAREL	-	500	500	500
216337	57309	CONSTRUCTION DEBRIS LANDFILL	-	25,000	25,000	25,000
216337	57500	VEHICLES	-	22,000	16,150	-
216337	58520	GRANT TO PLANNING & DEVELOPMNT	30,000	-	-	-
216337	58540	GRANT TO PUBLIC WORKS/ENGIN.	33,280	26,510	26,510	-
TOTAL SOLID WASTE FUND			5,147,822	5,540,019	5,224,069	5,535,695
LITTER ABABEMENT						
216338	51200	PART - TIME EMPLOYEES	-	5,000	1,000	1,000
216338	52200	MEDICARE CONTRIBUTIONS	-	73	15	15
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	-	300	61	61
216338	53190	CONTRACT SERVICES	-	-	-	30,000
216338	54330	REPAIRS AND MAINT - VEHICLES	-	1,500	1,477	1,000
216338	55200	INSURANCE	-	1,500	500	500
216338	55400	ADVERTISING,DUES AND SUBS.	-	500	4,600	4,600
216338	55500	PRINTING	-	10,000	700	1,000
216338	55800	TRAVEL	-	1,000	1,481	1,500
216338	55900	EDUCATION AND TRAINING	-	1,000	300	1,000
216338	56220	OFFICE SUPPLIES	-	500	750	1,000
216338	56230	POSTAGE	-	1,000	50	500
216338	57400	MACHINERY AND EQUIPMENT	-	-	-	10,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
216338 58300	PUBLICITY PROMOTION	-	194,000	130,000	100,000
TOTAL LITTER ABABEMENT		-	216,373	140,934	152,176
TOTAL SOLID WASTE FUND:		5,147,822	5,756,392	5,365,003	5,687,871

HEALTH UNIT FUND:

HEALTH UNIT FUND					
218403 51100	FULL TIME EMPLOYEES	69,319	79,300	71,079	73,582
218403 51300	OVERTIME	909	1,800	545	1,800
218403 51310	DISASTER OVERTIME	1,024	-	-	-
218403 52100	RETIREMENT CONTRIBUTIONS	10,874	9,714	8,620	11,873
218403 52200	MEDICARE CONTRIBUTIONS	1,157	1,150	972	1,093
218403 52300	GROUP INSURANCE	21,075	22,560	21,326	24,540
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
218403 52410	WORKERS COMPENSATION	311	292	292	284
218403 52500	FITNESS CENTER CONTRIBUTIONS	30	360	-	360
218403 53160	MEDICAL EXAMS/DRUG SCREENING	11	100	-	100
218403 53190	CONTRACT SERVICES	253,249	330,000	220,341	330,000
218403 53191	AMBULANCE INSPECTIONS	500	500	500	500
218403 53300	INTERGOVERNMENTAL SERVICE CHG	55,314	60,486	60,486	68,035
218403 53310	NETWORKING/IS SERVICES	-	-	-	5,147
218403 54100	UTILITIES	4,981	5,200	4,073	4,500
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	-	66,000	66,000	66,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	95,705	50,000	23,656	50,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	31,905	38,000	17,624	25,000
218403 54420	RENTALS - EQUIPMENT	8,763	9,000	7,222	9,000
218403 55100	BANK SERVICE CHARGES	250	300	300	300
218403 55200	INSURANCE	62,678	52,975	53,332	65,935
218403 55300	COMMUNICATIONS	20,435	25,000	8,436	12,000
218403 55400	ADVERTISING,DUES AND SUBS.	257	800	272	800
218403 55800	TRAVEL	302	350	-	350
218403 55900	EDUCATION AND TRAINING	1,727	1,000	-	1,000
218403 56100	MATERIALS AND SUPPLIES	11,551	6,700	15,569	16,000
218403 56110	MEDICAL SUPPLIES	12,748	13,000	1,217	10,000
218403 56210	GASOLINE AND OIL	879	3,000	2,210	3,000
218403 56220	OFFICE SUPPLIES	24,679	25,000	20,262	25,000
218403 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
218403 56320	UNIFORMS	57	2,000	861	2,000
218403 57300	CAPITAL IMPROVEMENTS	76,098	135,000	97,204	50,000
218403 57400	MACHINERY AND EQUIPMENT	12,136	45,000	3,983	6,000
218403 57500	VEHICLES	25,445	-	-	26,000
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	6,419	22,000	24,873	25,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
218403 58320	EMS TRAINING GRANT	-	10,000	5,000	10,000
218403 58505	GRANT TO MOSQUITO CONTROL	163,420	237,474	217,515	191,142
218403 58506	GRANT TO MOSQ CONTR-WEST NILE	100,000	-	-	-
218403 58510	GRANT TO ANIMAL CONTROL FUND	500,000	600,000	600,000	650,000
218403 58520	GRANT TO PLANNING & DEVELOPMNT	150,000	150,000	150,000	250,000
218403 58560	GRANT TO FOOD FOR FAMILIES	35,000	35,000	35,000	45,000
218403 58580	GRANT TO OCS TRANSPORTATION	50,000	50,000	50,000	-
218403 58581	GRANT-GENERAL FUND CORR. MED.	280,000	385,000	267,000	305,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	91,378	116,000	116,000	140,000
218403 58588	GRNT-CORONER FD-GENERATOR	-	175,000	-	-
218403 58611	COOP ENDEAVOR - S.A.N.E.	45,000	45,000	46,250	50,000
218403 58612	COOP ENDEAVOR - CIT PROGRAM	-	-	-	500,000
218403 58685	TRANSFER TO STATE HEALTH DEPT	540,000	540,000	540,000	540,000
TOTAL HEALTH UNIT FUND		2,765,736	3,351,211	2,758,170	3,597,491
TOTAL HEALTH UNIT FUND:		2,765,736	3,351,211	2,758,170	3,597,491

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	51,484	83,273	67,358	80,647
219404 51310	DISASTER OVERTIME	1,639	-	-	3,276
219404 52100	RETIREMENT CONTRIBUTIONS	6,776	10,201	7,518	12,702
219404 52200	MEDICARE CONTRIBUTIONS	719	1,207	907	1,169
219404 52300	GROUP INSURANCE	6,506	13,200	9,445	15,360
219404 52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
219404 52410	WORKERS COMPENSATION	92	184	184	143
219404 52500	FITNESS CENTER CONTRIBUTIONS	120	240	170	240
219404 53020	VOLUNTEER FEES	4,680	3,000	4,394	11,000
219404 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	86	50
219404 53310	NETWORKING/IS SERVICES	-	-	-	2,000
219404 54100	UTILITIES	-	-	-	1,500
219404 54210	JANITORIAL SERVICES	-	-	-	2,500
219404 54330	REPAIRS AND MAINT - VEHICLES	111	1,000	250	1,000
219404 54410	RENTALS - BUILDING	-	-	-	1,380
219404 55100	BANK SERVICE CHARGES	2	-	-	-
219404 55200	INSURANCE	-	-	2,493	2,125
219404 55202	VOLUNTEER INSURANCE	-	-	-	700
219404 55300	TELEPHONE/COMMUNICATIONS	1,092	2,000	975	3,000
219404 55400	ADVERTISING,DUES AND SUBS.	39	-	1,200	500
219404 55500	PRINTING	-	-	-	1,000
219404 55800	TRAVEL	4,005	6,000	8,062	8,000
219404 55900	EDUCATION AND TRAINING	-	-	6,184	6,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
219404	56100	MATERIALS AND SUPPLIES	6,609	1,500	5,900	4,500
219404	56210	GASOLINE AND OIL	2,178	3,000	1,300	1,500
219404	56220	OFFICE SUPPLIES	4,795	1,500	1,705	4,500
219404	56230	POSTAGE	-	-	-	615
219404	57400	MACHINERY AND EQUIPMENT	-	-	27,863	10,000
219404	57500	VEHICLES	2,950	-	-	-
219404	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	3,399	-
219404	58305	GRANT EXPENDITURES	1,298	-	-	-
TOTAL MEDICAL RESERVE CORP			95,145	126,905	149,493	175,507

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217	51100	FULL TIME EMPLOYEES	136,140	185,890	135,754	213,793
220217	51200	PART - TIME EMPLOYEES	13,413	16,000	12,589	15,600
220217	51310	DISASTER OVERTIME	5,803	5,000	-	-
220217	52100	RETIREMENT CONTRIBUTIONS	18,205	18,847	16,558	35,179
220217	52200	MEDICARE CONTRIBUTIONS	1,461	2,450	1,596	2,745
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	780	928	798	1,188
220217	52300	GROUP INSURANCE	14,652	21,349	14,406	38,214
220217	52400	UNEMPLOYMENT COMPENSATION	200	200	200	351
220217	52410	WORKERS COMPENSATION	1,019	1,110	1,110	1,500
220217	52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	151
220217	53160	MEDICAL EXAMS/DRUG SCREENING	921	2,000	700	1,000
220217	53161	PRE-EMPLOYMENT PROCESSING	2,526	4,000	3,500	4,000
220217	53190	CONTRACT SERVICES	30,989	45,000	27,553	30,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	75,037	82,018	82,018	93,225
220217	53310	NETWORKING/IS SERVICES	19,779	44,044	44,044	69,025
220217	53321	JSA - D.A. RECREATION PRG	12,000	12,000	12,000	12,000
220217	54100	UTILITIES	79,557	80,000	70,000	85,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	9,711	12,000	12,000	12,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	3,699	10,000	3,000	5,000
220217	54420	RENTALS - EQUIPMENT	416	500	392	500
220217	54430	TRSF TO I/S DEPT-COMP LEASE	21,515	23,225	23,225	-
220217	55100	BANK SERVICE CHARGES	210	250	-	100
220217	55200	INSURANCE	94,202	100,202	100,000	90,253
220217	55300	COMMUNICATIONS	12,921	20,000	7,750	3,500
220217	55301	PAGERS/CELL PHONES	2,966	3,300	2,308	2,100
220217	55400	ADVERTISING,DUES AND SUBS.	846	2,500	652	1,000
220217	55810	MILEAGE	548	750	650	700
220217	55900	EDUCATION AND TRAINING	2,427	1,500	2,234	2,500
220217	56100	MATERIALS AND SUPPLIES	71	-	-	-
220217	56105	HURRICANE GUSTAV	2,016	-	3,300	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
220217 56106	HURRICANE IKE EXPENSES	243	-	3,000	-
220217 56113	MED SERV/SUPPLIES - STAFF	-	400	-	100
220217 56220	OFFICE SUPPLIES	18,522	20,000	19,000	25,000
220217 56230	POSTAGE	1,868	2,500	1,528	1,800
220217 56240	COMPUTER SOFTWARE	1,015	500	-	100
220217 56340	EDUCATIONAL MATERIAL	153	300	367	500
220217 57400	MACHINERY AND EQUIPMENT	12,459	15,000	5,000	10,000
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	3,796	30,294	26,600	25,000
220217 58301	COMMUNITY RELATIONS/PROMOS	1,001	1,500	1,300	2,000
TOTAL OJJS ADMINISTRATION		603,206	765,677	635,252	785,124

PROBATION

220219 51100	FULL TIME EMPLOYEES	405,081	421,439	389,813	428,179
220219 51300	OVERTIME	2,613	2,000	5,000	5,000
220219 51310	DISASTER OVERTIME	4,821	3,000	-	3,000
220219 52100	RETIREMENT CONTRIBUTIONS	52,496	50,971	47,654	67,812
220219 52200	MEDICARE CONTRIBUTIONS	5,250	6,034	5,029	6,243
220219 52300	GROUP INSURANCE	77,934	88,241	82,100	101,968
220219 52400	UNEMPLOYMENT COMPENSATION	650	628	628	638
220219 52410	WORKERS COMPENSATION	4,055	4,475	4,345	6,020
220219 52500	FITNESS CENTER CONTRIBUTIONS	500	480	706	600
220219 53100	PROFESSIONAL SERVICES	-	20,000	10,000	20,000
220219 53132	EVALUATIONS-PSYCHOLOGICAL	7,413	3,000	3,000	4,000
220219 53160	MEDICAL EXAMS/DRUG SCREENING	3,580	500	250	300
220219 54330	REPAIRS AND MAINT - VEHICLES	8,890	-	-	-
220219 55301	PAGERS/CELL PHONES	2,741	4,200	2,600	6,800
220219 55302	RADIO	-	2,080	600	2,000
220219 55402	PROFESSIONAL DUES/LICENSES	100	250	250	250
220219 55800	TRAVEL	290	500	500	500
220219 55810	MILEAGE	348	500	500	500
220219 55900	EDUCATION AND TRAINING	1,567	5,000	2,000	5,000
220219 55902	REHAB PROGRAMS	-	500	275	500
220219 55903	DIVERSION PROGRAMS	515	1,000	400	1,000
220219 56210	GASOLINE AND OIL	4,396	-	-	-
220219 56220	OFFICE SUPPLIES	1,619	1,000	1,325	1,500
220219 56340	EDUCATIONAL MATERIALS	153	600	482	600
220219 57400	MACHINERY AND EQUIPMENT	2,017	7,000	1,500	2,500
220219 57409	SECURITY EQUIPMENT	474	700	500	500
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	2,118	1,000	1,000	1,000
TOTAL PROBATION		589,619	625,098	560,457	666,410

DETENTION SERVICES

220221 51100	FULL TIME EMPLOYEES	679,754	723,734	677,438	714,610
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Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
220221	51200	PART - TIME EMPLOYEES	67,842	65,000	75,600	75,600
220221	51300	OVERTIME	76,480	65,000	65,640	65,000
220221	51310	DISASTER OVERTIME	20,118	5,000	336	5,000
220221	52100	RETIREMENT CONTRIBUTIONS	94,775	87,166	87,069	112,552
220221	52200	MEDICARE CONTRIBUTIONS	10,663	11,651	10,964	10,362
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	5,335	6,914	4,858	5,000
220221	52300	GROUP INSURANCE	162,688	202,576	190,516	216,896
220221	52400	UNEMPLOYMENT COMPENSATION	1,450	1,725	1,725	1,400
220221	52410	WORKERS COMPENSATION	37,729	60,920	60,920	74,661
220221	52500	FITNESS CENTER CONTRIBUTIONS	660	600	600	600
220221	53100	PROFESSIONAL SERVICES	-	4,000	4,000	2,000
220221	53160	MEDICAL EXAMS/DRUG SCREENING	2,788	1,000	2,240	2,352
220221	53162	DRUG SCREENS - JUVENILES	-	2,500	1,242	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	25,261	34,000	34,549	34,549
220221	53190	CONTRACT SERVICES	4,597	5,200	4,278	4,500
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	26,676	24,000	18,881	20,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	15,784	18,000	23,640	20,000
220221	54420	RENTALS - EQUIPMENT	2,370	2,500	4,133	4,340
220221	55200	INSURANCE	3,000	3,000	3,000	3,000
220221	55300	COMMUNICATIONS	-	500	500	500
220221	55301	PAGERS/CELL PHONES	3,347	3,500	3,588	4,000
220221	55810	MILEAGE	-	100	100	100
220221	55900	EDUCATION AND TRAINING	6,095	8,000	4,608	5,000
220221	56100	GENERAL SUPPLIES	15,794	17,000	16,644	17,000
220221	561007	SUPPLIES - FOOD SERVICE	1,910	3,000	3,775	4,000
220221	56106	HURRICANE IKE EXPENSES	367	-	-	-
220221	56240	COMPUTER SOFTWARE	-	750	750	750
220221	56300	FOOD	79,711	80,000	85,000	85,000
220221	56321	CLOTHING	7,190	10,000	10,176	10,000
220221	56340	EDUCATIONAL MATERIALS	-	1,000	1,351	1,000
220221	57300	CAPITAL IMPROVEMENTS	1,217	10,000	-	10,000
220221	57400	MACHINERY AND EQUIPMENT	20,189	25,000	19,328	21,000
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	2,234	5,000	101	4,000
220221	58903	ZERO TOLERANCE	10,600	8,300	10,537	11,064
TOTAL DETENTION SERVICES			1,386,625	1,496,636	1,428,087	1,547,336
OJJS PROGRAMS						
220222	51100	FULL TIME EMPLOYEES	432,683	456,379	499,459	485,098
220222	51200	PART - TIME EMPLOYEES	242	1,664	3,875	-
220222	51300	OVERTIME	1,156	2,300	3,087	2,000
220222	51310	DISASTER OVERTIME	3,174	-	-	-
220222	52100	RETIREMENT CONTRIBUTIONS	55,491	55,300	61,078	76,406
220222	52200	MEDICARE CONTRIBUTIONS	5,294	6,635	6,225	5,921

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	15	212	-	-
220222	52300	GROUP INSURANCE	78,367	92,713	89,399	99,486
220222	52400	UNEMPLOYMENT COMPENSATION	588	956	840	622
220222	52410	WORKERS COMPENSATION	2,311	3,250	3,896	5,787
220222	52500	FITNESS CENTER CONTRIBUTIONS	250	360	218	240
220222	53100	PROFESSIONAL SERVICES	76,839	146,478	42,869	45,000
220222	53132	EVALUATIONS-PSYCHOLOGICAL	6,302	3,850	5,320	4,550
220222	53135	CONTRACT - ETC COUNSELING	58,220	26,665	26,665	26,162
220222	53160	MEDICAL EXAMS/DRUG SCREENING	2,054	1,500	500	1,500
220222	53198	ASSESSMENTS - SWDLEPC	10,775	11,000	17,090	11,000
220222	53310	NETWORKING/IS SERVICES	505	-	550	-
220222	55200	INSURANCE	457	-	121	-
220222	55301	PAGERS/CELL PHONES	3,272	4,100	3,573	1,800
220222	55302	RADIO COMMUNICATIONS	-	800	-	800
220222	55402	PROFESSIONAL DUES/LICENSES	-	200	109	200
220222	55715	JSA-ETC-SHELTER CARE	499,235	524,197	542,120	577,465
220222	55800	TRAVEL	26	400	300	300
220222	55810	MILEAGE	2,889	8,413	3,383	4,000
220222	55850	TRANSPORTATION SERVICES	4,460	6,000	2,380	-
220222	55900	EDUCATION AND TRAINING	14,975	31,000	11,131	24,563
220222	56100	MATERIALS AND SUPPLIES	10,050	13,774	23,028	6,157
220222	56101	SUPPLIES	(10,670)	-	-	-
220222	56124	ARTS PROGRAM	88	-	485	-
220222	56340	BOOKS AND PERIODICALS	3,653	300	500	500
220222	57400	MACHINERY AND EQUIPMENT	3,666	14,850	24,731	6,400
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	110	1,000	200	1,000
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	1,842	2,350	470	2,150
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	20,000	20,000	20,000	20,000
TOTAL OJJS PROGRAMS			1,288,320	1,436,646	1,393,602	1,409,107
TOTAL OFFICE OF JUVENILE JUSTICE SVC:			3,867,770	4,324,057	4,017,398	4,407,977

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE						
228405	51100	FULL TIME EMPLOYEES	274,179	297,572	297,572	319,160
228405	51200	PART - TIME EMPLOYEES	3,407	14,000	18	6,500
228405	51300	OVERTIME	4,964	15,000	10,500	13,000
228405	51310	DISASTER OVERTIME	4,599	-	-	-
228405	52100	RETIREMENT CONTRIBUTIONS	36,151	38,290	38,000	52,281
228405	52200	MEDICARE CONTRIBUTIONS	2,889	4,750	4,470	4,910
228405	52210	SOCIAL SECURITY CONTRIBUTIONS	224	868	2	405
228405	52300	GROUP INSURANCE	33,617	42,120	42,120	50,120

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
228405	52400	UNEMPLOYMENT COMPENSATION	345	350	350	350
228405	52410	WORKERS COMPENSATION	8,077	5,717	5,717	6,826
228405	52500	FITNESS CENTER CONTRIBUTIONS	350	500	500	500
228405	52601	UNIFORM ALLOWANCE	693	700	750	850
228405	53160	MEDICAL EXAMS/DRUG SCREENING	2,519	3,500	2,600	3,200
228405	53190	CONTRACT SERVICES	-	-	371	-
228405	53300	INTERGOVERNMENTAL SERVICE CHG	53,740	58,395	58,395	67,355
228405	53310	NETWORKING/IS SERVICES	15,625	29,313	29,313	14,336
228405	54100	UTILITIES	22,724	28,000	21,000	25,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	12,762	40,000	40,000	30,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	15,312	5,000	6,500	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	744	2,500	2,000	2,500
228405	54430	TRSF TO I/S DEPT-COMP LEASE	7,160	5,550	5,550	-
228405	55100	BANK SERVICE CHARGES	155	200	200	200
228405	55200	INSURANCE	61,979	64,267	64,267	62,400
228405	55300	COMMUNICATIONS	571	13,500	10,000	16,500
228405	55302	RADIO	5,162	5,500	5,500	5,500
228405	55400	ADVERTISING,DUES AND SUBS.	2,582	5,000	3,500	5,000
228405	55500	PRINTING	-	300	175	300
228405	55800	TRAVEL	1,173	7,500	6,500	7,500
228405	55900	EDUCATION AND TRAINING	1,935	7,000	4,000	7,000
228405	55905	PUBLIC EDUCATION	350	2,300	1,000	2,000
228405	56105	HURRICANE GUSTAV	871	-	-	-
228405	56210	GASOLINE AND OIL	5,467	7,800	4,200	6,200
228405	56220	OFFICE SUPPLIES	4,754	5,000	5,000	5,000
228405	56230	POSTAGE	550	1,500	350	1,200
228405	56240	COMPUTER SOFTWARE	12,224	6,000	6,000	4,000
228405	56250	TOOLS	223	3,000	1,500	3,000
228405	56330	SAFETY APPAREL	1,878	4,000	2,800	4,000
228405	57300	CAPITAL IMPROVEMENTS	-	75,000	85,000	50,000
228405	57400	MACHINERY AND EQUIPMENT	-	-	-	1,700
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	7,575	-	1,270	3,400
TOTAL MOSQUITO CONT GENERAL OFFICE			607,531	799,992	766,990	788,193
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	124,764	147,339	146,500	153,780
228407	51200	PART - TIME EMPLOYEES	7,362	28,500	15,000	26,500
228407	51300	OVERTIME	3,066	13,000	7,000	13,000
228407	51310	DISASTER OVERTIME	1,358	-	-	-
228407	52100	RETIREMENT CONTRIBUTIONS	16,403	19,764	19,000	26,262
228407	52200	MEDICARE CONTRIBUTIONS	1,935	2,753	2,440	2,805
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	461	1,767	930	1,650
228407	52300	GROUP INSURANCE	27,725	35,100	33,000	38,630

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
228407 52400	UNEMPLOYMENT COMPENSATION	325	375	375	375
228407 52410	WORKERS COMPENSATION	5,548	7,038	7,038	6,667
228407 52500	FITNESS CENTER CONTRIBUTIONS	136	240	240	240
228407 52601	UNIFORM ALLOWANCE	864	900	1,000	1,200
228407 53190	CONTRACT SERVICES	-	-	-	3,692
228407 54320	REPAIRS & MAINT - EQUIPMENT	1,862	5,500	4,500	5,500
228407 56100	MATERIALS AND SUPPLIES	6,902	9,500	9,500	9,500
228407 56106	HURRICANE IKE EXPENSES	63	-	-	-
228407 56210	GASOLINE AND OIL	27,674	29,000	18,500	24,000
228407 57400	MACHINERY AND EQUIPMENT	5,200	-	-	15,000
228407 57500	VEHICLES	27,124	17,000	15,391	17,000
228407 58615	GRANT - LMCA	3,000	3,000	3,000	3,000
TOTAL SURVEILLANCE AND RESEARCH		261,771	320,776	283,414	348,801

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	70,360	136,500	87,000	139,503
228409 51200	PART - TIME EMPLOYEES	111,526	135,000	129,000	139,000
228409 51300	OVERTIME	1,640	12,500	4,500	11,000
228409 51310	DISASTER OVERTIME	1,223	-	-	-
228409 52100	RETIREMENT CONTRIBUTIONS	9,284	18,150	11,200	23,232
228409 52200	MEDICARE CONTRIBUTIONS	2,632	4,110	3,200	4,200
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	6,940	8,370	8,000	8,618
228409 52300	GROUP INSURANCE	13,581	35,100	21,060	30,820
228409 52400	UNEMPLOYMENT COMPENSATION	1,200	1,150	1,150	1,150
228409 52410	WORKERS COMPENSATION	31,131	27,983	27,983	28,593
228409 52500	FITNESS CENTER CONTRIBUTIONS	124	360	140	360
228409 52601	UNIFORM ALLOWANCE	509	800	800	950
228409 53160	MEDICAL EXAMS/DRUG SCREENING	126	-	-	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	61,240	145,848	220,000	100,000
228409 55200	INSURANCE	36,971	40,000	36,971	40,000
228409 56151	CHEMICALS & SUPPLIES	1,168,698	1,400,000	1,600,000	1,550,000
228409 56210	GASOLINE AND OIL	45,146	58,000	58,000	58,000
228409 56250	TOOLS	1,453	5,000	3,800	5,000
228409 57400	MACHINERY AND EQUIPMENT	5,737	9,500	9,800	29,500
228409 57500	VEHICLES	27,124	17,000	15,391	51,000
TOTAL CONTROL & REDUCTION		1,596,644	2,055,371	2,237,995	2,220,926

RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	67,509	83,396	81,000	84,010
228411 51300	OVERTIME	1,501	4,500	3,300	4,500
228411 51310	DISASTER OVERTIME	499	-	-	-
228411 52100	RETIREMENT CONTRIBUTIONS	8,862	10,767	10,326	13,940
228411 52200	MEDICARE CONTRIBUTIONS	995	1,275	1,222	1,284

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
228411 52300	GROUP INSURANCE	12,436	21,060	21,060	23,040
228411 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
228411 52410	WORKERS COMPENSATION	2,813	2,478	2,478	3,676
228411 52500	FITNESS CENTER CONTRIBUTIONS	141	240	240	240
228411 52601	UNIFORM ALLOWANCE	512	550	550	600
228411 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	100	200
228411 54320	REPAIRS & MAINT - EQUIPMENT	100	300	300	300
228411 54330	REPAIRS AND MAINT - VEHICLES	362	1,500	500	1,500
228411 55200	INSURANCE	8,000	8,000	8,000	-
228411 55300	COMMUNICATIONS	5,309	6,500	6,500	6,500
228411 55400	ADVERTISING,DUES AND SUBS.	390	200	200	200
228411 55800	TRAVEL	238	2,600	900	2,600
228411 55900	EDUCATION AND TRAINING	50	600	600	500
228411 55905	PUBLIC EDUCATION	-	300	-	300
228411 56100	MATERIALS AND SUPPLIES	5,086	1,000	-	500
228411 56151	CHEMICALS & SUPPLIES	20,073	30,000	28,500	30,000
228411 56210	GASOLINE AND OIL	4,990	9,500	4,200	6,500
228411 56220	OFFICE SUPPLIES	936	1,000	1,000	1,000
228411 56240	COMPUTER SOFTWARE	-	500	500	-
228411 56250	TOOLS	-	200	-	200
228411 56330	SAFETY APPAREL	-	350	150	300
228411 57400	MACHINERY AND EQUIPMENT	1,300	-	-	-
228411 57500	VEHICLES	13,562	39,000	35,381	-
TOTAL RODENT CONTROL		155,815	226,166	207,157	182,040
TOTAL MOSQUITO CONTROL FUND:		2,621,761	3,402,305	3,495,556	3,539,960

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND

230423 51100	FULL TIME EMPLOYEES	663,321	834,215	782,614	881,188
230423 51200	PART - TIME EMPLOYEES	17,649	15,000	48,000	20,000
230423 51300	OVERTIME	35,690	30,000	35,000	20,000
230423 51310	DISASTER OVERTIME	31,426	-	-	-
230423 52100	RETIREMENT CONTRIBUTIONS	92,561	104,270	100,000	141,940
230423 52200	MEDICARE CONTRIBUTIONS	10,772	12,750	12,550	13,355
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	1,101	930	3,050	1,500
230423 52300	GROUP INSURANCE	150,752	218,275	191,000	254,100
230423 52400	UNEMPLOYMENT COMPENSATION	1,500	1,600	1,600	1,750
230423 52410	WORKERS COMPENSATION	84,843	40,709	40,709	58,734
230423 52500	FITNESS CENTER CONTRIBUTIONS	60	300	430	500
230423 53009	CONTRACT LABOR	24,699	-	5,926	-
230423 53100	PROFESSIONAL SERVICES	6,991	12,000	8,000	7,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
230423	53160	MEDICAL EXAMS/DRUG SCREENING	4,848	3,500	3,500	3,500
230423	53190	CONTRACT SERVICES	9,445	10,000	14,000	14,000
230423	53310	NETWORKING/IS SERVICES	25,926	12,162	12,162	26,267
230423	54100	UTILITIES	106,555	105,000	105,000	108,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	12,252	12,000	14,000	12,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	11,546	20,000	20,000	20,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	10,699	12,000	10,000	10,000
230423	54330	REPAIRS AND MAINT - VEHICLES	18,119	20,000	20,000	20,000
230423	54420	RENTALS - EQUIPMENT	1,797	1,500	500	500
230423	54430	TRSF TO I/S DEPT-COMP LEASE	16,595	17,450	31,550	-
230423	55100	BANK SERVICE CHARGES	21	50	200	250
230423	55200	INSURANCE	50,798	39,475	39,475	42,012
230423	55300	COMMUNICATIONS	28,081	32,000	32,000	40,400
230423	55302	RADIO COMMUNICATIONS	940	3,000	3,000	1,500
230423	55400	ADVERTISING,DUES AND SUBS.	3,503	3,000	1,500	1,500
230423	55420	COMMUNITY OUTREACH/EDU	2,000	4,500	4,705	-
230423	55500	PRINTING	6,515	7,000	7,000	7,000
230423	55800	TRAVEL	11,317	12,000	12,000	12,000
230423	55900	EDUCATION AND TRAINING	1,770	4,000	10,000	10,000
230423	56100	MATERIALS AND SUPPLIES	26,783	20,000	25,000	25,000
230423	56105	HURRICANE GUSTAV	40,373	-	-	-
230423	56106	HURRICANE IKE EXPENSES	7,029	-	-	-
230423	56113	MED SERV/SUPPLIES - STAFF	3,381	2,500	20,500	4,500
230423	56114	MED SERV/SUPPLIES - ANIMALS	1,065	-	-	-
230423	56116	ANIMAL FOOD/SUPPLIES	16,248	14,000	15,000	15,000
230423	56151	CHEMICALS & SUPPLIES	19,894	20,000	20,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	41,391	45,000	35,000	40,000
230423	56220	OFFICE SUPPLIES	20,937	15,000	20,000	20,000
230423	56230	POSTAGE	2,641	2,500	2,500	2,500
230423	56240	COMPUTER SOFTWARE	7,275	7,500	8,794	8,215
230423	56250	TOOLS AND EQUIP ACCESSORIES	10,120	10,000	10,000	10,000
230423	56320	UNIFORMS	7,067	10,000	10,000	10,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	2,495	3,000	1,000	2,500
230423	56340	BOOKS AND PERIODICALS	1,473	2,000	1,000	1,000
230423	57400	MACHINERY AND EQUIPMENT	32,290	28,000	28,000	20,000
230423	57500	VEHICLES	-	67,000	97,446	45,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	10,309	5,000	10,000	10,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	-	100,000	30,000	100,000
230423	58901	REFUNDS - POUND COLLECTIONS	120	-	-	-
230423	58907	PERMITS AND LICENSES	2,200	2,000	2,000	2,000
TOTAL ANIMAL SERVICES FUND			1,697,183	1,942,186	1,905,711	2,064,711

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
ADOPTION SERVICES					
230424	53175 VET FEES - HEALTH CHECK	51,190	55,000	56,757	57,750
230424	53176 VET SPAY/NEUTER FEES	7,315	5,000	7,000	5,250
230424	56114 MED SERV/SUPPLIES - ANIMALS	35,965	35,000	35,000	36,750
TOTAL ADOPTION SERVICES		94,470	95,000	98,757	99,750
CAPITAL IMPROVEMENTS					
230426	57300 CAPITAL IMPROVEMENTS	64,135	86,990	117,707	100,000
TOTAL CAPITAL IMPROVEMENTS		64,135	86,990	117,707	100,000
TOTAL ANIMAL SERVICES FUND:		1,855,787	2,124,176	2,122,175	2,264,461

PARISH PARKS FUND:

PARISH PARKS FUND					
232501	51100 FULL TIME EMPLOYEES	111,196	170,235	140,000	238,565
232501	51200 PART - TIME EMPLOYEES	(60)	10,000	-	10,000
232501	51300 OVERTIME	3,234	1,000	5,500	5,000
232501	51310 DISASTER OVERTIME	1,646	-	-	-
232501	52100 RETIREMENT CONTRIBUTIONS	12,746	20,616	17,824	38,360
232501	52200 MEDICARE CONTRIBUTIONS	1,705	2,628	2,110	3,680
232501	52210 SOCIAL SECURITY CONTRIBUTIONS	1,195	620	-	620
232501	52300 GROUP INSURANCE	22,217	49,140	36,000	61,878
232501	52400 UNEMPLOYMENT COMPENSATION	500	475	475	500
232501	52410 WORKERS COMPENSATION	15,307	19,368	19,368	9,687
232501	52500 FITNESS CENTER CONTRIBUTIONS	70	250	100	150
232501	53009 CONTRACT LABOR	4,648	5,000	5,000	5,000
232501	53011 CONTRACT LABOR - SECURITY	280	1,000	1,000	1,000
232501	53013 CLEANUP FEES	4,775	1,000	300	1,000
232501	53160 MEDICAL EXAMS/DRUG SCREENING	63	750	800	750
232501	53190 CONTRACT SERVICES	17,635	10,000	25,000	25,000
232501	53310 NETWORKING/IS SERVICES	-	-	-	982
232501	54100 UTILITIES	88,607	75,000	70,000	75,000
232501	54310 REPAIRS & MAINT - BLDG & GRNDS	41,946	10,500	65,000	65,000
232501	54320 REPAIRS & MAINT - EQUIPMENT	4,042	7,500	3,000	5,000
232501	54330 REPAIRS AND MAINT - VEHICLES	4,485	1,500	6,000	3,000
232501	54331 TIRES AND TUBES	51	250	250	500
232501	54410 LAND LEASE	160	200	200	200
232501	54420 RENTALS - EQUIPMENT	11,557	7,500	4,000	5,000
232501	55100 BANK SERVICE CHARGES	20	100	1,000	1,000
232501	55200 INSURANCE	43,067	43,996	42,743	25,879
232501	55300 TELEPHONE/COMMUNICATIONS	13,486	11,500	10,000	10,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
232501 55302	RADIO COMMUNICATIONS	480	-	-	500
232501 55400	ADVERTISING,DUES AND SUBS.	87	500	200	500
232501 55500	PRINTING	331	2,000	2,000	2,000
232501 55800	TRAVEL	-	1,000	-	1,000
232501 55810	MILEAGE	1,329	1,500	1,500	1,500
232501 55900	EDUCATION AND TRAINING	-	1,500	1,500	1,500
232501 56100	MATERIALS AND SUPPLIES	24,401	6,000	10,000	30,000
232501 56106	HURRICANE IKE EXPENSES	178	-	-	-
232501 56210	GASOLINE, OIL, LUBRICANTS	185	14,000	10,000	14,000
232501 56220	OFFICE SUPPLIES	2,161	1,000	1,500	1,000
232501 56230	POSTAGE	270	-	250	250
232501 56240	COMPUTER SOFTWARE	475	381	5,000	500
232501 56250	TOOLS AND EQUIP ACCESSORIES	18,848	2,000	2,000	2,000
232501 56320	UNIFORMS	-	1,250	500	1,000
232501 56330	SAFETY APPAREL	1,397	2,500	2,000	2,500
232501 57300	CAPITAL IMPROVEMENTS	30,022	-	50,000	100,000
232501 57400	MACHINERY AND EQUIPMENT	56,019	77,400	64,000	30,000
232501 57500	VEHICLES	33,323	25,000	-	35,000
232501 57600	OFFICE EQUIP/FURN AND FIXTURES	876	-	500	500
232501 58304	HOTEL MOTEL TAX	7,817	9,500	9,500	9,500
TOTAL PARISH PARKS FUND		582,775	595,660	616,120	826,001

PRIEN LAKE PARK

232502 51100	FULL TIME EMPLOYEES	-	170,235	109,405	132,473
232502 51200	PART - TIME EMPLOYEES	-	10,000	6,619	22,032
232502 51300	OVERTIME	-	3,000	4,500	3,000
232502 52100	RETIREMENT CONTRIBUTIONS	-	20,688	13,892	21,337
232502 52200	MEDICARE CONTRIBUTIONS	-	2,636	1,748	2,284
232502 52210	SOCIAL SECURITY CONTRIBUTIONS	-	620	410	1,366
232502 52300	GROUP INSURANCE	-	49,140	49,140	38,662
232502 52400	UNEMPLOYMENT COMPENSATION	-	475	475	350
232502 52410	WORKERS COMPENSATION	-	19,369	19,369	3,236
232502 52500	FITNESS CENTER CONTRIBUTIONS	-	250	120	250
232502 53013	CLEANUP FEES	-	5,500	-	-
232502 53190	CONTRACT SERVICES	-	10,000	9,000	10,000
232502 54100	UTILITIES	-	75,000	40,000	50,000
232502 54310	REPAIRS & MAINT - BLDG & GRNDS	-	15,750	28,000	25,000
232502 54320	REPAIRS & MAINT - EQUIPMENT	-	7,500	3,500	5,000
232502 54330	REPAIRS AND MAINT - VEHICLES	-	2,500	2,000	2,500
232502 54331	TIRES AND TUBES	-	250	250	250
232502 54420	RENTALS - EQUIPMENT	-	2,000	6,000	5,000
232502 55200	INSURANCE	-	15,049	15,049	25,878
232502 55300	TELEPHONE/COMMUNICATIONS	-	2,500	3,000	3,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
232502 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
232502 55900	EDUCATION AND TRAINING	-	1,750	-	1,750
232502 56100	MATERIALS AND SUPPLIES	-	10,000	25,000	25,000
232502 56210	GASOLINE AND OIL	-	4,750	4,750	5,000
232502 56220	OFFICE SUPPLIES	-	-	35	-
232502 56250	TOOLS	-	1,000	1,000	1,000
232502 56320	UNIFORMS	-	1,250	1,250	1,250
232502 57300	CAPITAL IMPROVEMENTS	-	150,000	11,061	50,000
232502 57400	MACHINERY AND EQUIPMENT	-	12,000	12,000	12,000
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	500	5,000
TOTAL PRIEN LAKE PARK		-	595,712	368,073	453,118
TOTAL PARISH PARKS FUND:		582,775	1,191,372	984,193	1,279,119

PLANNING AND DEVELOPMENT FUND:

PLANNING

234603 51100	FULL TIME EMPLOYEES	539,642	628,653	628,653	448,934
234603 51200	PART - TIME EMPLOYEES	4,802	2,560	5,511	3,840
234603 51300	OVERTIME	1,383	-	-	-
234603 51310	DISASTER OVERTIME	5,331	-	-	-
234603 52100	RETIREMENT CONTRIBUTIONS	69,660	79,048	79,048	70,707
234603 52200	MEDICARE CONTRIBUTIONS	6,270	9,339	9,339	6,509
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	298	600	755	80
234603 52300	GROUP INSURANCE	78,457	105,972	105,972	77,541
234603 52400	UNEMPLOYMENT COMPENSATION	550	750	750	500
234603 52410	WORKERS COMPENSATION	2,955	3,315	3,315	3,762
234603 52500	FITNESS CENTER CONTRIBUTIONS	730	840	700	840
234603 53009	CONTRACT LABOR	-	5,000	-	5,000
234603 53100	PROFESSIONAL SERVICES	407	37,000	12,000	19,000
234603 53141	TRANSPORTATION CONSULTING SVCS	11,128	24,000	15,000	24,000
234603 53160	MEDICAL EXAMS/DRUG SCREENING	943	900	1,005	750
234603 53199	CHRISTMAS TREE PROJECT	19,764	21,000	21,211	-
234603 53310	NETWORKING/IS SERVICES	-	-	-	110,518
234603 53319	GIS SERVICES	-	-	-	230,851
234603 54320	REPAIRS & MAINT - EQUIPMENT	11,946	8,738	14,000	22,205
234603 54330	REPAIRS AND MAINT - VEHICLES	7,790	8,800	8,800	9,600
234603 54420	RENTALS - EQUIPMENT	490	6,600	-	-
234603 54430	TRSF TO I/S DEPT-COMP LEASE	20,950	23,458	23,458	-
234603 55100	BANK SERVICE CHARGES	40	60	250	60
234603 55200	INSURANCE	12,070	21,070	21,070	22,570
234603 55300	COMMUNICATIONS	20,865	22,353	22,353	30,654
234603 55400	ADVERTISING,DUES AND SUBS.	16,979	17,931	15,000	15,790

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
234603	55500	PRINTING	6,459	6,900	6,900	9,800
234603	55750	OFFICIAL FEES	22,500	23,760	23,760	23,760
234603	55800	TRAVEL	3,063	5,000	5,500	5,000
234603	55900	EDUCATION AND TRAINING	40,634	49,356	49,356	50,280
234603	56100	SIGN ENFORCEMENT SUPPLIES	61	2,000	2,000	1,000
234603	56210	GASOLINE AND OIL	37,873	33,660	33,660	36,720
234603	56220	OFFICE SUPPLIES	38,895	32,880	32,880	35,520
234603	56230	POSTAGE	15,714	15,180	15,180	15,180
234603	56240	COMPUTER SOFTWARE	28,023	12,700	18,000	5,300
234603	56310	MEETING EXPENSE	1,031	1,000	1,300	1,400
234603	56320	UNIFORMS	5,824	5,660	5,660	6,472
234603	56340	BOOKS AND PERIODICALS	1,789	1,660	1,660	4,168
234603	57400	MACHINERY AND EQUIPMENT	51,579	20,940	35,000	14,225
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	34,886	41,600	45,000	20,450
234603	58305	FEMA GRNT EXPENDITURES	864	83,177	116,687	-
234603	58911	REFUNDS	2,677	3,500	5,820	6,125
TOTAL PLANNING			1,125,322	1,366,960	1,386,553	1,339,111
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	539,641	704,629	704,629	787,861
234605	51200	PART - TIME EMPLOYEES	-	1,800	-	1,800
234605	51300	OVERTIME	1,009	3,600	850	1,800
234605	51310	DISASTER OVERTIME	11,144	-	-	-
234605	52100	RETIREMENT CONTRIBUTIONS	70,353	86,317	86,317	124,085
234605	52200	MEDICARE CONTRIBUTIONS	7,726	10,217	10,217	11,426
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	-	112	-	112
234605	52300	GROUP INSURANCE	103,802	161,356	161,356	177,206
234605	52400	UNEMPLOYMENT COMPENSATION	950	1,050	1,050	1,100
234605	52410	WORKERS COMPENSATION	1,686	2,728	2,728	3,442
234605	52500	FITNESS CENTER CONTRIBUTIONS	580	720	720	720
234605	53030	INSPECTOR - ELECTRICAL	1,817	-	-	-
234605	53031	INSPECTOR - PLUMBING	40	-	-	-
234605	53195	TITLE RESEARCH/CURATOR	-	500	500	500
234605	55200	INSURANCE	7,500	7,500	7,500	7,500
234605	55900	EDUCATION AND TRAINING	340	-	-	-
234605	56340	BOOKS AND PERIODICALS	-	500	500	3,100
234605	57500	VEHICLES	17,090	32,470	38,942	20,000
234605	57600	OFFICE EQUIP/FURN AND FIXTURES	803	1,000	1,000	1,000
234605	58911	REFUNDS	3,077	5,000	3,100	3,500
TOTAL PROPERTY DEVELOPMENT			767,558	1,019,499	1,019,409	1,145,152
COMPREHENSIVE PLANNING						
234606	53100	PROFESSIONAL SERVICES	192,896	292,000	150,000	200,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
234606	55400	ADVERTISING,DUES AND SUBS.	9,358	10,000	12,000	15,000
234606	55500	PRINTING	247	8,750	-	5,000
234606	56220	OFFICE SUPPLIES	-	500	-	500
234606	56310	MEETING EXPENSE	1,890	1,500	1,000	1,500
TOTAL COMPREHENSIVE PLANNING			204,391	312,750	163,000	222,000
ADJUDICATED PROPERTY						
234607	51100	FULL TIME EMPLOYEES	66,670	68,215	68,215	69,497
234607	51310	DISASTER OVERTIME	123	-	-	-
234607	52100	RETIREMENT CONTRIBUTIONS	8,516	8,356	8,356	10,946
234607	52200	MEDICARE CONTRIBUTIONS	968	989	989	1,008
234607	52300	GROUP INSURANCE	6,909	8,112	8,112	8,472
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	456	517	517	458
234607	52500	FITNESS CENTER CONTRIBUTIONS	-	-	100	240
234607	53100	PROFESSIONAL SERVICES	-	600	3,000	1,200
234607	53101	LEGAL SERVICES-FNMA GRANT	-	-	-	13,000
234607	53102	APPRAISER FEES	9,100	10,150	4,500	11,200
234607	53310	NETWORKING/IS SERVICES	2,000	2,000	2,000	-
234607	55400	ADVERTISING,DUES AND SUBS.	1,370	1,450	1,000	2,200
TOTAL ADJUDICATED PROPERTY			96,163	100,439	96,839	118,271
LITTER ABATEMENT						
234609	51200	PART - TIME EMPLOYEES	3,693	-	-	-
234609	52200	MEDICARE CONTRIBUTIONS	54	-	-	-
234609	52210	SOCIAL SECURITY CONTRIBUTIONS	229	-	-	-
234609	55400	ADVERTISING,DUES AND SUBS.	6,580	-	-	-
234609	55500	PRINTING	876	-	-	-
234609	55800	TRAVEL	880	-	-	-
234609	55900	EDUCATION AND TRAINING	321	-	-	-
234609	56220	OFFICE SUPPLIES	315	-	-	-
TOTAL LITTER ABATEMENT			12,948	-	-	-
TOTAL PLANNING AND DEVELOPMENT FUND:			2,206,381	2,799,648	2,665,801	2,824,534

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161	51100	FULL TIME EMPLOYEES	537,473	553,620	553,620	525,000
236161	51200	PART - TIME EMPLOYEES	-	500	-	500
236161	51300	OVERTIME	2,853	3,500	3,000	2,333
236161	51310	DISASTER OVERTIME	22,514	-	1,087	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
236161	52100	RETIREMENT CONTRIBUTIONS	71,762	68,247	68,247	82,688
236161	52200	MEDICARE CONTRIBUTIONS	3,350	3,524	3,524	5,272
236161	52300	GROUP INSURANCE	57,845	60,974	60,974	66,254
236161	52400	UNEMPLOYMENT COMPENSATION	400	400	400	400
236161	52410	WORKERS COMPENSATION	1,851	2,033	2,033	1,884
236161	52500	FITNESS CENTER CONTRIBUTIONS	470	540	360	360
236161	53160	MEDICAL EXAMS/DRUG SCREENING	604	600	600	600
236161	54320	REPAIRS & MAINT - EQUIPMENT	5,881	6,500	7,000	7,000
236161	54430	TRSF TO I/S DEPT-COMP LEASE	7,634	6,575	6,575	14,289
236161	55200	INSURANCE	3,000	3,000	3,000	3,995
236161	55300	COMMUNICATIONS	6,892	8,000	8,000	8,000
236161	55400	ADVERTISING,DUES AND SUBS.	5,152	6,000	5,200	6,000
236161	55500	PRINTING	1,867	3,500	300	2,000
236161	55750	OFFICIAL FEES	24	30	24	30
236161	55800	TRAVEL	4,033	4,400	5,500	4,400
236161	55900	EDUCATION AND TRAINING	6,262	5,000	1,200	5,000
236161	55901	REGISTRATION FEES	425	2,000	2,735	2,000
236161	56105	HURRICANE GUSTAV	641	-	-	-
236161	56106	HURRICANE IKE EXPENSES	16	-	-	-
236161	56220	OFFICE SUPPLIES	10,359	10,500	10,500	11,000
236161	56230	POSTAGE	4,782	5,000	4,100	5,000
236161	56240	COMPUTER SOFTWARE	793	1,000	-	1,000
236161	56310	MEETING EXPENSE	3,322	3,500	2,500	3,500
236161	56340	BOOKS AND PERIODICALS	9,305	12,000	12,000	12,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	69	10,500	3,600	12,000
TOTAL ADMINISTRATORS OFFICE			769,580	781,443	766,079	782,505
FINANCE						
236163	51100	FULL TIME EMPLOYEES	898,589	932,511	932,511	840,844
236163	51200	PART - TIME EMPLOYEES	37,338	35,000	40,000	45,000
236163	51300	OVERTIME	3,630	3,000	-	-
236163	51310	DISASTER OVERTIME	7,227	-	-	-
236163	52100	RETIREMENT CONTRIBUTIONS	120,266	114,444	119,638	132,433
236163	52200	MEDICARE CONTRIBUTIONS	13,113	14,128	14,128	12,692
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	219	2,170	800	2,480
236163	52300	GROUP INSURANCE	97,293	104,598	108,264	94,080
236163	52400	UNEMPLOYMENT COMPENSATION	745	808	808	675
236163	52410	WORKERS COMPENSATION	2,558	2,969	2,969	3,403
236163	52500	FITNESS CENTER CONTRIBUTIONS	760	1,788	1,000	1,470
236163	52600	CAR ALLOWANCE	623	600	600	700
236163	53009	CONTRACT LABOR	-	6,000	3,000	6,000
236163	53100	PROFESSIONAL SERVICES	81,319	12,000	10,000	12,000
236163	53160	MEDICAL EXAMS/DRUG SCREENING	153	600	300	600

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
236163 53310	NETWORKING/IS SERVICES	-	-	-	91,439
236163 54320	REPAIRS & MAINT - EQUIPMENT	9,691	15,000	13,000	15,000
236163 54430	TRSF TO I/S DEPT-COMP LEASE	12,470	11,150	11,150	-
236163 55100	BANK SERVICE CHARGES	161	200	170	200
236163 55200	INSURANCE	6,000	6,000	8,501	8,613
236163 55300	COMMUNICATIONS	11,262	12,000	15,000	15,000
236163 55400	ADVERTISING,DUES AND SUBS.	9,865	14,000	10,000	14,000
236163 55500	PRINTING	3,118	4,000	3,000	4,000
236163 55800	TRAVEL	1,233	4,000	1,500	4,000
236163 55900	EDUCATION AND TRAINING	20,162	18,000	8,000	18,000
236163 56105	HURRICANE GUSTAV	1,301	-	-	-
236163 56106	HURRICANE IKE EXPENSES	68	-	-	-
236163 56110	MEDICAL SUPPLIES	276	500	500	500
236163 56210	GASOLINE AND OIL	3,278	-	2,500	3,000
236163 56220	OFFICE SUPPLIES	38,377	35,000	35,000	35,000
236163 56230	POSTAGE	20,837	22,000	20,000	22,000
236163 56240	COMPUTER SOFTWARE	8,463	8,000	5,000	8,000
236163 56340	BOOKS AND PERIODICALS	2,128	3,000	1,500	3,000
236163 57400	MACHINERY AND EQUIPMENT	12,509	13,000	15,000	15,000
236163 57600	OFFICE EQUIP/FURN AND FIXTURES	6,437	5,000	34,000	10,000
TOTAL FINANCE		1,431,467	1,401,466	1,417,839	1,419,129

HUMAN RESOURCES

236165 51100	FULL TIME EMPLOYEES	259,194	268,034	268,034	276,031
236165 51200	PART - TIME EMPLOYEES	1,368	7,280	7,280	7,280
236165 51310	DISASTER OVERTIME	1,736	-	-	-
236165 52100	RETIREMENT CONTRIBUTIONS	33,254	32,834	32,834	43,475
236165 52200	MEDICARE CONTRIBUTIONS	2,202	2,500	2,500	2,500
236165 52210	SOCIAL SECURITY CONTRIBUTIONS	85	500	500	500
236165 52300	GROUP INSURANCE	37,739	42,120	42,120	46,080
236165 52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
236165 52410	WORKERS COMPENSATION	799	791	791	861
236165 52500	FITNESS CENTER CONTRIBUTIONS	210	720	720	720
236165 53100	PROFESSIONAL SERVICES	1,125	10,000	10,000	10,000
236165 53160	MEDICAL EXAMS/DRUG SCREENING	244	500	500	500
236165 53310	NETWORKING/IS SERVICES	-	-	-	28,096
236165 54320	REPAIRS & MAINT - EQUIPMENT	250	3,000	3,000	3,000
236165 54330	REPAIRS AND MAINT - VEHICLES	251	1,500	1,500	1,500
236165 54420	RENTALS - EQUIPMENT	1,316	5,000	5,000	5,000
236165 54430	TRSF TO I/S DEPT-COMP LEASE	5,065	3,825	3,825	-
236165 55200	INSURANCE	5,432	4,500	4,500	5,371
236165 55300	COMMUNICATIONS	2,934	5,000	5,000	5,000
236165 55400	ADVERTISING,DUES AND SUBS.	1,531	5,000	5,000	5,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
236165 55500	PRINTING	3,451	4,000	4,000	4,000
236165 55800	TRAVEL	2,726	4,000	4,000	4,000
236165 55900	EDUCATION AND TRAINING	2,995	20,000	20,000	20,000
236165 56105	HURRICANE GUSTAV	56	-	-	-
236165 56210	GASOLINE AND OIL	666	2,000	2,000	2,000
236165 56220	OFFICE SUPPLIES	8,728	10,000	10,000	10,000
236165 56230	POSTAGE	3,514	3,000	3,000	3,000
236165 56240	COMPUTER SOFTWARE	387	5,000	5,000	5,000
236165 56312	RECOGNITION EXPENSE	3,763	5,000	5,000	8,000
236165 56340	BOOKS AND PERIODICALS	79	1,000	1,000	1,000
236165 57500	VEHICLES	19,326	-	-	-
236165 57600	OFFICE EQUIP/FURN AND FIXTURES	4,535	6,000	6,000	20,000
TOTAL HUMAN RESOURCES		405,288	453,429	453,429	518,239
MISC ADMIN ACTIVITIES					
236167 53100	PROFESSIONAL SERVICES	-	155,000	160,000	110,000
236167 53194	FINANCIAL ON-LINE SERVICES	16,800	22,000	22,800	24,000
236167 54320	REPAIRS & MAINT - EQUIPMENT	795	2,500	1,190	2,500
236167 55900	EDUCATION AND TRAINING	-	-	1,132	2,000
236167 55950	SOFTWARE TRAINING	13,696	100,000	17,000	30,000
236167 56243	DATA PROCESSING SOFTWARE	108,907	279,175	234,000	285,000
236167 57403	DATA PROCESSING EQUIPMENT	13,373	34,000	13,971	28,000
236167 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	25,050	10,000
236167 58520	GRANT TO PLANNING & DEVELOPMNT	300,000	300,000	300,000	350,000
236167 58530	GRANT TO I/S DEPARTMENT	500,000	525,000	525,000	200,000
236167 58533	GRANT TO OFFICE OF FED PROGRAM	50,000	60,000	60,000	50,000
TOTAL MISC ADMIN ACTIVITIES		1,003,570	1,477,675	1,360,143	1,091,500
TOTAL ADMINISTRATIVE FUND:		3,609,905	4,114,013	3,997,490	3,811,373

INFORMATION SYSTEMS:

INFORMATION SYSTEMS

238169 51100	FULL TIME EMPLOYEES	417,018	320,462	300,900	518,778
238169 51200	PART - TIME EMPLOYEES	2,669	4,250	3,000	4,250
238169 51300	OVERTIME	6,253	5,295	2,500	3,000
238169 51310	DISASTER OVERTIME	15,504	-	(166)	-
238169 52100	RETIREMENT CONTRIBUTIONS	55,907	40,426	36,861	82,372
238169 52200	MEDICARE CONTRIBUTIONS	5,520	4,647	4,364	7,554
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	165	250	200	250
238169 52300	GROUP INSURANCE	67,932	42,120	42,120	76,800
238169 52400	UNEMPLOYMENT COMPENSATION	700	450	450	525

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
238169	52410	WORKERS COMPENSATION	823	758	758	1,235
238169	52500	FITNESS CENTER CONTRIBUTIONS	300	250	170	600
238169	53100	PROFESSIONAL SERVICES	200	27,500	52,500	30,000
238169	53160	MEDICAL EXAMS/DRUG SCREENING	24	500	175	300
238169	53190	CONTRACT SERVICES	40,164	67,400	75,535	2,520
238169	54320	REPAIRS & MAINT - EQUIPMENT	25,690	27,100	10,000	28,900
238169	54330	REPAIRS AND MAINT - VEHICLES	387	1,500	1,682	2,000
238169	54420	RENTALS - EQUIPMENT	11,957	25	-	-
238169	55100	BANK SERVICE CHARGES	18	500	-	-
238169	55200	INSURANCE	1,656	2,844	2,035	1,526
238169	55300	COMMUNICATIONS	33,495	16,360	28,778	21,400
238169	55311	INTERNET SERVICES	72,146	73,115	105,700	80,320
238169	55313	SOFTWARE MAINTENANCE	61,965	79,400	70,755	53,500
238169	55400	ADVERTISING,DUES AND SUBS.	2,063	1,500	739	1,300
238169	55500	PRINTING	2,636	-	1,000	3,000
238169	55800	TRAVEL	4,955	3,000	5,500	8,000
238169	55810	MILEAGE	-	1,000	-	-
238169	55900	EDUCATION AND TRAINING	20,226	16,000	13,650	9,750
238169	56100	MATERIALS AND SUPPLIES	19,714	13,000	10,329	2,000
238169	56210	GASOLINE AND OIL	825	2,000	500	800
238169	56220	OFFICE SUPPLIES	5,096	3,000	4,500	4,500
238169	56240	COMPUTER SOFTWARE	151,438	39,650	18,000	35,610
238169	57400	MACHINERY AND EQUIPMENT	78,990	158,300	130,000	82,400
238169	57408	COMPUTER EQUIPMENT	14,642	78,207	85,000	31,000
238169	57500	VEHICLES	20,852	-	-	-
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	3,118	1,500	4,609	1,000
TOTAL INFORMATION SYSTEMS			1,145,047	1,032,309	1,012,144	1,095,190
GIS						
238170	51100	FULL TIME EMPLOYEES	-	296,742	260,000	-
238170	51200	PART - TIME EMPLOYEES	-	6,800	6,000	-
238170	51300	OVERTIME	-	3,511	4,200	-
238170	52100	RETIREMENT CONTRIBUTIONS	-	37,614	32,950	-
238170	52200	MEDICARE CONTRIBUTIONS	-	4,303	3,200	-
238170	52210	SOCIAL SECURITY CONTRIBUTIONS	-	250	250	-
238170	52300	GROUP INSURANCE	-	49,140	48,000	-
238170	52400	UNEMPLOYMENT COMPENSATION	-	250	250	-
238170	52410	WORKERS COMPENSATION	-	700	700	-
238170	52500	FITNESS CENTER CONTRIBUTIONS	-	250	250	-
238170	53025	GIS PROJECT	-	30,000	15,000	-
238170	53100	PROFESSIONAL SERVICES	-	-	1,000	-
238170	53160	MEDICAL EXAMS/DRUG SCREENING	-	500	25	-
238170	53190	CONTRACT SERVICES	-	-	10,000	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
238170 54320	REPAIRS & MAINT - EQUIPMENT	-	-	1,500	-
238170 54330	REPAIRS AND MAINT - VEHICLES	-	2,500	750	-
238170 54420	RENTALS - EQUIPMENT	-	25	2,110	-
238170 55100	BANK SERVICE CHARGES	-	100	100	-
238170 55200	INSURANCE	-	809	809	-
238170 55300	COMMUNICATIONS	-	8,360	8,360	-
238170 55313	SOFTWARE MAINTENANCE	-	17,600	21,228	-
238170 55400	ADVERTISING,DUES AND SUBS.	-	1,500	600	-
238170 55500	PRINTING	-	3,500	500	-
238170 55800	TRAVEL	-	8,000	8,000	-
238170 55810	MILEAGE	-	1,000	300	-
238170 55900	EDUCATION AND TRAINING	-	10,000	13,452	-
238170 56100	MATERIALS AND SUPPLIES	-	19,500	9,000	-
238170 56210	GASOLINE AND OIL	-	1,500	250	-
238170 56220	OFFICE SUPPLIES	-	3,500	9,000	-
238170 56240	COMPUTER SOFTWARE	-	6,000	30,850	-
238170 57400	MACHINERY AND EQUIPMENT	-	-	10,515	-
238170 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,427	-
TOTAL GIS		-	515,954	501,576	-
TOTAL INFORMATION SYSTEMS:		1,145,047	1,548,263	1,513,720	1,095,190

GIS FUND:

GIS					
239170 51100	FULL TIME EMPLOYEES	-	-	-	300,282
239170 51200	PART - TIME EMPLOYEES	-	-	-	6,800
239170 51300	OVERTIME	-	-	-	4,829
239170 52100	RETIREMENT CONTRIBUTIONS	-	-	-	49,126
239170 52200	MEDICARE CONTRIBUTIONS	-	-	-	4,354
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	250
239170 52300	GROUP INSURANCE	-	-	-	53,760
239170 52400	UNEMPLOYMENT COMPENSATION	-	-	-	150
239170 52410	WORKERS COMPENSATION	-	-	-	566
239170 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	360
239170 53025	GIS PROJECT	-	-	-	15,000
239170 53100	PROFESSIONAL SERVICES	-	-	-	5,000
239170 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	500
239170 53190	CONTRACT SERVICES	-	-	-	56,650
239170 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	2,500
239170 55100	BANK SERVICE CHARGES	-	-	-	100
239170 55200	INSURANCE	-	-	-	2,309
239170 55300	COMMUNICATIONS	-	-	-	5,700

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
239170 55313	SOFTWARE MAINTENANCE	-	-	-	22,514
239170 55400	ADVERTISING,DUES AND SUBS.	-	-	-	750
239170 55500	PRINTING	-	-	-	500
239170 55800	TRAVEL	-	-	-	8,600
239170 55810	MILEAGE	-	-	-	500
239170 55900	EDUCATION AND TRAINING	-	-	-	16,000
239170 56100	MATERIALS AND SUPPLIES	-	-	-	7,000
239170 56210	GASOLINE AND OIL	-	-	-	750
239170 56220	OFFICE SUPPLIES	-	-	-	4,000
239170 56240	COMPUTER SOFTWARE	-	-	-	46,000
239170 57400	MACHINERY AND EQUIPMENT	-	-	-	29,552
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
TOTAL GIS		-	-	-	645,402

CRIMINAL COURT FUND:

JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	339,363	320,000	350,000	350,000
240171 53121	JURY AND WITNESS FEES - CIVIL	4,945	5,000	6,000	6,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	85,519	91,060	91,060	102,908
240171 55100	BANK SERVICE CHARGES	18	25	25	50
240171 55500	PRINTING	16	500	-	500
240171 58101	GRANT TO ADULT DRUG COURT	-	-	38,500	-
TOTAL JURY & WITNESS		429,860	416,585	485,585	459,458

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,630,331	1,617,730	1,570,702	1,494,044
241173 51200	PART - TIME EMPLOYEES	-	-	60,931	180,000
241173 51250	COURT REPORTER FEES	1,577	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	207,282	198,172	199,774	235,312
241173 52200	MEDICARE CONTRIBUTIONS	19,022	23,457	23,659	21,664
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	3,778	11,160
241173 52300	GROUP INSURANCE	270,221	298,430	292,185	303,221
241173 52400	UNEMPLOYMENT COMPENSATION	2,100	2,150	2,200	2,100
241173 52410	WORKERS COMPENSATION	8,583	9,386	9,386	7,221
241173 52500	FITNESS CENTER CONTRIBUTIONS	2,040	1,700	2,080	2,520
241173 53009	CONTRACT LABOR	11,818	15,000	15,000	15,000
241173 53100	PROFESSIONAL SERVICES	9,403	100,000	41,125	90,000
241173 53190	CONTRACT SERVICES	-	3,000	3,000	3,000
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	463	3,000	3,000	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	11,276	10,000	21,000	10,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
241173 54415	PARKING RENTAL	2,100	1,700	2,246	1,700
241173 54420	RENTALS - EQUIPMENT	34,400	32,000	32,000	32,000
241173 55100	BANK SERVICE CHARGES	60	100	100	100
241173 55200	INSURANCE	3,985	5,500	5,500	5,500
241173 55300	TELEPHONE/COMMUNICATIONS	31,046	32,000	32,000	32,000
241173 55400	ADVERTISING,DUES AND SUBS.	725	1,000	1,000	1,000
241173 55500	PRINTING	2,003	2,000	2,700	2,000
241173 55800	TRAVEL	3,696	9,000	9,000	9,000
241173 55900	EDUCATION AND TRAINING	3,843	8,000	8,300	8,000
241173 56220	OFFICE SUPPLIES	28,326	30,000	30,000	30,000
241173 56230	POSTAGE	2,503	2,700	2,700	2,700
241173 56240	COMPUTER SOFTWARE	6,724	6,000	16,000	7,000
241173 56310	MEETING EXPENSE	3,895	4,000	4,500	5,000
241173 56341	LAW LIBRARY	67,894	45,000	45,000	45,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	-	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	17,232	27,000	50,000	37,000
TOTAL DISTRICT JUDGES		2,382,547	2,491,025	2,488,866	2,599,242

DISTRICT ATTORNEY FUND:

DISTRICT ATTORNEY ADMIN

242175 51100	FULL TIME EMPLOYEES	246,486	328,300	265,000	337,350
242175 52100	RETIREMENT CONTRIBUTIONS	13,709	23,679	18,000	37,648
242175 52200	MEDICARE CONTRIBUTIONS	1,682	2,954	2,000	3,274
242175 52300	GROUP INSURANCE	27,289	42,720	32,000	46,580
242175 52400	UNEMPLOYMENT COMPENSATION	250	300	300	300
242175 52410	WORKERS COMPENSATION	2,979	2,547	2,547	1,188
242175 52500	FITNESS CENTER CONTRIBUTIONS	250	500	300	300
242175 55100	BANK SERVICE CHARGES	15	100	100	100
242175 55200	INSURANCE	3,937	-	-	-
242175 57300	CAPITAL IMPROVEMENTS	142,983	-	-	-
242175 58101	GRANT TO ADULT DRUG COURT	-	-	10,000	-
TOTAL DISTRICT ATTORNEY ADMIN		439,580	401,100	330,247	426,740

CRIMINAL PROSECUTIONS

242177 51100	FULL TIME EMPLOYEES	2,306,320	2,119,084	2,340,000	2,191,510
242177 51200	PART - TIME EMPLOYEES	92,116	85,000	90,000	91,380
242177 51300	OVERTIME	5,857	7,000	11,500	10,000
242177 52100	RETIREMENT CONTRIBUTIONS	228,345	209,604	240,000	293,401
242177 52200	MEDICARE CONTRIBUTIONS	30,194	30,129	31,500	30,191
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	9,331	10,000	10,000	10,000
242177 52300	GROUP INSURANCE	529,939	587,660	615,000	673,160
242177 52400	UNEMPLOYMENT COMPENSATION	4,650	4,500	4,500	4,575

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
242177 52410	WORKERS COMPENSATION	31,195	30,557	30,557	15,468
242177 52500	FITNESS CENTER CONTRIBUTIONS	3,379	3,500	3,400	3,300
242177 53009	CONTRACT LABOR	105	-	-	-
242177 53100	PROFESSIONAL SERVICES	28,879	-	43,194	-
242177 54320	REPAIRS & MAINT - EQUIPMENT	308	-	-	-
242177 54415	PARKING RENTAL	11,000	12,000	12,000	12,000
242177 55200	INSURANCE	18,925	50,000	20,000	20,000
242177 55300	COMMUNICATIONS	66,197	70,000	70,000	70,000
242177 55500	PRINTING	61,825	60,000	65,000	60,000
242177 55750	OFFICIAL FEES	17,596	14,000	15,000	15,000
242177 55810	MILEAGE	191	-	-	-
242177 55900	EDUCATION AND TRAINING	(5,219)	-	-	-
242177 56210	GASOLINE AND OIL	198	-	-	-
242177 56220	OFFICE SUPPLIES	102,325	100,000	105,000	100,000
242177 56341	LAW LIBRARY	61,222	60,000	90,000	80,000
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	23,963	20,000	18,000	20,000
TOTAL CRIMINAL PROSECUTIONS		3,628,843	3,473,034	3,814,651	3,699,985
PUBLIC BODIES REPRESENTATION					
242179 51100	FULL TIME EMPLOYEES	192,565	185,000	160,200	154,000
242179 52100	RETIREMENT CONTRIBUTIONS	9,458	8,881	11,500	15,709
242179 52200	MEDICARE CONTRIBUTIONS	1,591	1,663	1,250	1,214
242179 52300	GROUP INSURANCE	39,234	42,620	41,000	46,580
242179 52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
242179 52410	WORKERS COMPENSATION	2,210	2,004	2,004	814
242179 52500	FITNESS CENTER CONTRIBUTIONS	260	500	200	200
TOTAL PUBLIC BODIES REPRESENTATION		245,618	240,968	216,454	218,817
WORTHLESS CHECK BUREAU					
242183 51100	FULL TIME EMPLOYEES	42,049	57,400	43,625	59,700
242183 51300	OVERTIME	505	-	-	-
242183 52100	RETIREMENT CONTRIBUTIONS	5,426	7,032	5,345	9,403
242183 52200	MEDICARE CONTRIBUTIONS	599	832	635	866
242183 52300	GROUP INSURANCE	12,945	21,560	16,000	23,040
242183 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
242183 52410	WORKERS COMPENSATION	652	411	411	204
242183 55300	COMMUNICATIONS	306	300	100	100
TOTAL WORTHLESS CHECK BUREAU		62,632	87,685	66,266	93,463
TOTAL DISTRICT ATTORNEY FUND:		4,376,674	4,202,787	4,427,618	4,439,005

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
PARISH LIBRARY FUND:						
COMPUTING & COLLECTION SVCS						
244531	51100	FULL TIME EMPLOYEES	404,333	414,733	414,733	485,235
244531	52100	RETIREMENT CONTRIBUTIONS	48,798	48,129	48,129	72,892
244531	52200	MEDICARE CONTRIBUTIONS	3,614	6,014	6,014	7,036
244531	52210	SOCIAL SECURITY CONTRIBUTIONS	1,340	1,355	1,355	1,391
244531	52300	GROUP INSURANCE	84,300	91,260	91,260	114,300
244531	52400	UNEMPLOYMENT COMPENSATION	650	650	650	750
244531	52410	WORKERS COMPENSATION	3,096	6,143	6,143	6,051
244531	52500	FITNESS CENTER CONTRIBUTIONS	240	1,560	1,560	1,800
244531	53100	PROFESSIONAL SERVICES	-	2,000	-	2,000
244531	53201	BINDERY	2,027	1,500	1,500	1,500
244531	53310	NETWORKING/IS SERVICES	-	-	-	9,858
244531	54112	BOOK RENTAL	3,244	6,500	6,500	6,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	56,793	76,500	76,500	71,333
244531	54420	RENTALS - EQUIPMENT	2,640	2,640	2,340	2,040
244531	55300	COMMUNICATIONS	227	-	-	-
244531	55810	MILEAGE	1,571	2,500	2,500	3,000
244531	55900	EDUCATION AND TRAINING	5,037	6,475	4,475	13,745
244531	561001	SUPPLIES - PUBLIC	25,989	24,000	15,000	15,000
244531	561006	SUPPLIES - STAFF	3,330	3,500	3,500	5,500
244531	56230	POSTAGE	2,000	6,000	3,000	4,000
244531	56240	COMPUTER SOFTWARE	32,117	44,465	55,556	47,050
244531	56241	STATE AID EXPENDITURES	285	-	-	24,602
244531	56401	BOOKS	464,004	400,000	560,000	538,540
244531	56402	DVD'S	121,085	150,000	150,000	150,000
244531	56404	MAGAZINES AND NEWSPAPERS	41,828	50,000	50,000	50,000
244531	56405	ELECTRONIC RESOURCES	92,091	100,000	108,115	128,793
244531	56406	MICROFORMS	4,820	5,582	5,250	5,582
244531	56407	RECORDINGS	72,016	74,000	74,000	74,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	94,776	198,950	145,950	106,600
244531	58320	DONATION EXPENDITURE	-	-	2	-
244531	58911	REFUNDS	3,009	2,500	2,500	3,500
TOTAL COMPUTING & COLLECTION SVCS			1,575,258	1,726,956	1,836,532	1,952,598
LIBRARY ADMINISTRATION						
244533	51100	FULL TIME EMPLOYEES	207,456	182,219	182,219	196,462
244533	52100	RETIREMENT CONTRIBUTIONS	26,451	22,322	22,322	30,943
244533	52200	MEDICARE CONTRIBUTIONS	2,510	2,642	2,642	2,849
244533	52300	GROUP INSURANCE	30,267	28,080	28,080	38,100
244533	52400	UNEMPLOYMENT COMPENSATION	200	200	200	250

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
244533	52410	WORKERS COMPENSATION	718	1,256	1,256	1,755
244533	52500	FITNESS CENTER CONTRIBUTIONS	200	480	480	600
244533	52600	CAR ALLOWANCE	4,985	4,800	4,800	-
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	14,490	240	240	240
244533	53107	PROFESSIONAL FEES-SOLINET GRNT	78,776	-	-	-
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	79	79	181
244533	53190	CONTRACT SERVICES	17,279	-	-	-
244533	53300	INTERGOVERNMENTAL SERVICE CHG	127,801	138,758	138,758	158,757
244533	54310	REPAIRS & MAINT - BLDG & GRNDS	25	-	-	-
244533	54320	REPAIRS & MAINT - EQUIPMENT	7,388	34,525	34,525	31,720
244533	54420	RENTALS - EQUIPMENT	-	225	225	-
244533	55100	BANK SERVICE CHARGES	147	200	200	200
244533	55300	COMMUNICATIONS	86,419	91,781	91,781	103,520
244533	55400	ADVERTISING,DUES AND SUBS.	13,917	3,424	3,424	9,424
244533	55810	MILEAGE	1,240	1,057	1,057	1,057
244533	55900	EDUCATION AND TRAINING	936	4,140	4,140	5,000
244533	561001	SUPPLIES - PUBLIC	935	3,500	3,500	3,500
244533	561006	SUPPLIES - STAFF	14,552	8,000	8,000	8,000
244533	56102	SUPPLIES - SOLINET GRANT	3,427	-	-	-
244533	56120	VOLUNTEER SUPPLIES	19	500	500	500
244533	56230	POSTAGE	1,026	1,200	1,200	1,954
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	3,000
244533	58672	GRANT TO LIBRARY FOUNDATION	161,597	-	-	-
TOTAL LIBRARY ADMINISTRATION			802,762	529,678	529,678	598,062
LIBRARY FACILITIES MANAGEMENT						
244535	51100	FULL TIME EMPLOYEES	226,461	238,616	238,616	224,442
244535	51200	PART - TIME EMPLOYEES	3,727	3,734	3,734	3,927
244535	51310	DISASTER OVERTIME	512	-	-	-
244535	52100	RETIREMENT CONTRIBUTIONS	28,621	29,230	29,230	35,350
244535	52200	MEDICARE CONTRIBUTIONS	2,909	3,514	3,514	3,311
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	371	232	232	243
244535	52300	GROUP INSURANCE	46,667	56,160	56,160	60,960
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	7,435	15,970	15,970	15,366
244535	52500	FITNESS CENTER CONTRIBUTIONS	120	960	960	960
244535	53009	CONTRACT LABOR	122,676	201,338	201,338	190,200
244535	53100	PROFESSIONAL SERVICES	2,747	-	-	-
244535	53160	MEDICAL EXAMS/DRUG SCREENING	262	100	100	200
244535	53190	CONTRACT SERVICES	228,275	299,327	299,327	300,000
244535	54100	UTILITIES	444,383	513,700	513,700	513,700
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	98,655	119,000	119,000	121,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
244535 54320	REPAIRS & MAINT - EQUIPMENT	377	5,000	5,000	5,000
244535 54330	REPAIRS AND MAINT - VEHICLES	6,140	10,000	10,000	10,000
244535 54410	RENTALS - BUILDING	50	50	50	50
244535 54420	RENTALS - EQUIPMENT	820	2,000	2,000	2,000
244535 55200	INSURANCE	106,308	108,609	108,609	158,195
244535 55300	COMMUNICATIONS	1,066	-	-	-
244535 55400	ADVERTISING,DUES AND SUBS.	76	-	-	-
244535 55810	MILEAGE	516	500	500	500
244535 55900	EDUCATION AND TRAINING	-	650	650	2,624
244535 56100	MATERIALS AND SUPPLIES	28,708	35,000	35,000	35,000
244535 561001	SUPPLIES - PUBLIC	14	-	-	-
244535 561006	SUPPLIES - STAFF	1,404	1,000	1,000	1,000
244535 56105	HURRICANE EXPENSE	11,894	-	-	-
244535 56210	GASOLINE AND OIL	20,912	48,000	48,000	48,000
244535 56320	UNIFORMS	4,182	4,000	4,000	4,000
244535 57300	CAPITAL IMPROVEMENTS	60,463	-	-	-
244535 57400	MACHINERY AND EQUIPMENT	-	-	-	75,000
244535 57500	VEHICLES	27,971	-	-	-
244535 57600	OFFICE EQUIP/FURN AND FIXTURES	10,713	18,000	18,000	25,000
TOTAL LIBRARY FACILITIES MANAGEMENT		1,495,859	1,715,115	1,715,115	1,836,453
LIBRARY PUBLIC SERVICES					
244537 51100	FULL TIME EMPLOYEES	1,308,654	1,422,872	1,422,872	1,589,709
244537 51200	PART - TIME EMPLOYEES	750,741	767,892	767,892	718,043
244537 51300	OVERTIME	5	-	-	-
244537 52100	RETIREMENT CONTRIBUTIONS	169,323	195,435	195,435	281,184
244537 52200	MEDICARE CONTRIBUTIONS	28,176	31,769	31,769	32,100
244537 52210	SOCIAL SECURITY CONTRIBUTIONS	43,966	36,924	36,924	24,796
244537 52300	GROUP INSURANCE	281,167	358,020	358,020	434,340
244537 52400	UNEMPLOYMENT COMPENSATION	4,350	4,350	4,350	4,676
244537 52410	WORKERS COMPENSATION	7,358	13,724	13,724	12,444
244537 52500	FITNESS CENTER CONTRIBUTIONS	1,300	4,360	4,360	6,840
244537 53100	PROFESSIONAL SERVICES	9,210	16,800	16,800	20,500
244537 53160	MEDICAL EXAMS/DRUG SCREENING	2,955	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	6,280	6,768	6,768	14,268
244537 55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,000
244537 55500	PRINTING	-	-	-	800
244537 55810	MILEAGE	9,180	12,000	12,000	12,600
244537 55900	EDUCATION AND TRAINING	14,491	15,000	15,000	37,620
244537 56100	MATERIALS AND SUPPLIES	24	-	-	-
244537 561001	SUPPLIES - PUBLIC	16,468	27,767	27,767	35,361
244537 561002	SUPPLIES - CHILDREN	17,721	18,600	18,600	18,600
244537 561003	SUPPLIES - GRANT PROGRAM	-	-	-	6,840

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
244537	561004	SUPPLIES - ADULT	231	-	-	3,235
244537	561005	SUPPLIES - YOUNG ADULT	7,710	12,000	12,000	12,000
244537	561006	SUPPLIES - STAFF	16,633	20,560	20,560	23,860
244537	56230	POSTAGE	1,441	1,754	1,754	1,000
244537	56320	UNIFORMS	321	300	300	300
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	10,817	7,251	7,251	7,251
244537	58320	GRANT EXPENDITURES	272	-	-	-
TOTAL LIBRARY PUBLIC SERVICES			2,708,795	2,982,791	2,982,791	3,308,012
LIBRARY HUMAN RES & PROG						
244539	51100	FULL TIME EMPLOYEES	159,919	191,299	191,299	74,577
244539	51200	PART - TIME EMPLOYEES	23,105	41,280	41,280	-
244539	52100	RETIREMENT CONTRIBUTIONS	20,293	23,434	23,434	11,746
244539	52200	MEDICARE CONTRIBUTIONS	1,573	3,372	3,372	1,081
244539	52210	SOCIAL SECURITY CONTRIBUTIONS	1,432	2,559	2,559	-
244539	52300	GROUP INSURANCE	34,778	42,120	42,120	15,240
244539	52400	UNEMPLOYMENT COMPENSATION	375	375	375	100
244539	52410	WORKERS COMPENSATION	740	1,407	1,407	956
244539	52500	FITNESS CENTER CONTRIBUTIONS	235	720	720	240
244539	53009	CONTRACT LABOR	-	75	75	75
244539	53100	PROFESSIONAL SERVICES	2,982	3,700	3,700	3,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	-	75	75	181
244539	54320	REPAIRS & MAINT - EQUIPMENT	4,982	7,500	7,500	-
244539	54420	RENTALS - EQUIPMENT	-	800	800	800
244539	55400	ADVERTISING,DUES AND SUBS.	210	5,500	5,500	1,000
244539	55500	PRINTING	137	800	800	800
244539	55810	MILEAGE	522	600	600	600
244539	55900	EDUCATION AND TRAINING	10,830	12,404	12,404	6,104
244539	561001	SUPPLIES - PUBLIC	3,950	10,094	10,094	2,523
244539	561003	SUPPLIES - GRANT PROGRAM	-	6,840	6,840	-
244539	561004	SUPPLIES - ADULT	891	3,235	3,235	-
244539	561006	SUPPLIES - STAFF	4,981	3,296	3,296	3,296
244539	561009	SUPPLIES-SYSTEM TRAINER	1,668	2,000	2,000	-
244539	56230	POSTAGE	2,346	2,500	2,500	500
TOTAL LIBRARY HUMAN RES & PROG			275,949	365,985	365,985	122,819
TOTAL PARISH LIBRARY FUND:			6,858,623	7,320,525	7,430,101	7,817,944

HOMELESS PRESERVATION GRNT:

HOMELESS PRESERVATION

245612	51100	FULL TIME EMPLOYEES	-	30,586	30,586	-
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Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
245612	53102	INSPECTION FEES	-	-	3,370	-
245612	53109	PROJECT MANAGEMENT COST	-	-	30,899	-
245612	55100	BANK SERVICE CHARGES	2	-	-	-
245612	55800	TRAVEL	-	2,039	-	-
245612	57300	MATERIALS FOR REHAB/REPAIR	-	202,313	138,287	-
245612	57400	MACHINERY AND EQUIPMENT	-	4,333	-	-
245612	58300	PUBLICITY PROMOTION	1,886	3,607	2,289	-
TOTAL HOMELESS PRESERVATION			1,888	242,878	205,431	-

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND						
Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
246613	51100	FULL TIME EMPLOYEES	204,031	229,222	222,235	214,931
246613	51200	PART - TIME EMPLOYEES	21,421	31,242	48,968	50,431
246613	51300	OVERTIME	1,338	1,500	500	1,500
246613	51310	DISASTER OVERTIME	2,726	-	-	-
246613	52100	RETIREMENT CONTRIBUTIONS	26,367	28,080	27,224	33,852
246613	52200	MEDICARE CONTRIBUTIONS	3,312	3,777	3,792	3,848
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	1,409	1,896	3,096	3,127
246613	52300	GROUP INSURANCE	45,627	56,810	53,365	52,238
246613	52400	UNEMPLOYMENT COMPENSATION	400	475	475	500
246613	52410	WORKERS COMPENSATION	698	936	936	1,283
246613	52500	FITNESS CENTER CONTRIBUTIONS	320	960	180	840
246613	53160	MEDICAL EXAMS/DRUG SCREENING	173	510	712	510
246613	53190	CONTRACT SERVICES	5,136	500	-	500
246613	53300	INTERGOVERNMENTAL SERVICE CHG	6,750	30,000	30,000	30,000
246613	53301	ACCOUNTING SERVICES	-	500	500	500
246613	53302	AUDIT FEES	-	3,000	7,160	4,500
246613	53308	CREDIT/BACKGROUND REPORT	1,475	2,000	500	2,000
246613	53310	NETWORKING/IS SERVICES	7,642	20,854	20,854	24,464
246613	53320	GRANT TO OFF OF FED PROGRAMS	50,000	60,000	60,000	50,000
246613	54320	REPAIRS & MAINT - EQUIPMENT	2,878	1,800	1,000	1,800
246613	54330	REPAIRS AND MAINT - VEHICLES	926	1,500	500	1,500
246613	54410	RENTALS - BUILDING	18,354	19,363	19,363	19,363
246613	54420	RENTALS - EQUIPMENT	2,172	2,124	1,800	2,124
246613	54430	TRSF TO I/S DEPT-COMP LEASE	6,163	6,425	6,425	-
246613	55100	BANK SERVICE CHARGES	423	240	200	240
246613	55200	INSURANCE	6,000	8,743	7,500	8,620
246613	55300	COMMUNICATIONS	3,918	4,200	3,100	4,200
246613	55400	ADVERTISING,DUES AND SUBS.	5,647	3,250	3,100	3,250
246613	55500	PRINTING	580	950	800	950
246613	55714	JSA-VOLUNTEER CRT - HMIS	-	-	27,735	22,735
246613	55800	TRAVEL	12,228	11,200	9,500	9,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
246613 55900	EDUCATION AND TRAINING	7,297	8,750	3,500	4,750
246613 56210	GASOLINE AND OIL	4,820	3,640	3,100	3,640
246613 56220	OFFICE SUPPLIES	12,202	9,000	10,200	9,000
246613 56230	POSTAGE	4,194	3,500	3,700	3,500
246613 56240	COMPUTER SOFTWARE	5,202	6,728	6,728	6,728
246613 57400	MACHINERY AND EQUIPMENT	991	1,000	-	1,000
246613 57500	VEHICLES	19,326	-	-	-
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	5,695	2,000
246613 58300	PUBLICITY PROMOTION	3,109	3,000	2,000	3,000
246613 58350	TRF TO HSNG PRESVTN GRNT FUND	42,480	-	-	-
246613 58826	HAP PAYMENTS	2,095,277	2,156,593	2,507,947	2,636,021
246613 58827	TRANSFER TO FSS ESCROW	21,756	15,000	24,223	25,434
246613 58837	FSS ESCROW FORFEITURE	(1,099)	(1,500)	(28,531)	(1,500)
246613 58838	DHAP TO HCV CONVERSION UNITS	-	-	131,988	208,728
246613 58839	HOME OWNERSHIP PRGM	1,000	3,000	1,000	3,000
246613 58847	PORTABILITY ADMIN	-	-	2,235	2,346
246613 58857	UTILITY PAYMENTS	8,992	7,800	21,169	23,762
246613 58858	PORTABILITY PAYMENTS	149,294	125,000	34,467	36,190
246613 58862	DHAP-IKE	15,935	-	536,041	67,944
246613 58863	DHAP-IKE - SECURITY DEPOSIT	2,444	-	38,562	2,505
246613 58864	DHAP - IKE - UTILITY DEPOSIT	240	-	9,890	835
246613 58865	DHAP HOUSING ASST PMTS	749,256	200,000	444,979	-
TOTAL HOUSING DEPARTMENT FUND		3,580,831	3,075,568	4,320,413	3,588,188
TOTAL HOUSING DEPARTMENT FUND:		3,580,831	3,075,568	4,320,413	3,588,188

WORKFORCE INVESTMENT ACT:

W I A BOARD ADMINISTRATION

248425 51100	FULL TIME EMPLOYEES	153,727	157,152	163,271	180,606
248425 51300	OVERTIME	-	-	173	-
248425 51310	DISASTER OVERTIME	624	-	-	-
248425 52100	RETIREMENT CONTRIBUTIONS	19,680	19,148	20,022	28,446
248425 52200	MEDICARE CONTRIBUTIONS	1,284	1,326	1,364	1,655
248425 52300	GROUP INSURANCE	19,716	21,183	23,233	30,948
248425 52400	UNEMPLOYMENT COMPENSATION	250	150	150	150
248425 52410	WORKERS COMPENSATION	594	1,427	1,427	794
248425 52500	FITNESS CENTER CONTRIBUTIONS	240	240	140	120
248425 53160	MEDICAL EXAMS/DRUG SCREENING	216	250	-	-
248425 53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
248425 53310	NETWORKING/IS SERVICES	900	900	900	2,097
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	97	-
248425 54320	REPAIRS & MAINT - EQUIPMENT	3,291	2,770	2,389	4,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248425 54330	REPAIRS AND MAINT - VEHICLES	2,275	1,500	250	500
248425 54410	RENTALS - BUILDING	12,325	14,522	20,243	19,363
248425 54420	RENTALS - EQUIPMENT	1,836	2,448	2,448	2,448
248425 55100	BANK SERVICE CHARGES	150	250	102	100
248425 55200	INSURANCE	7,817	6,350	5,529	5,388
248425 55300	COMMUNICATIONS	3,422	4,380	3,635	3,600
248425 55400	ADVERTISING,DUES AND SUBS.	1,585	2,070	2,319	2,500
248425 55500	PRINTING	-	200	-	-
248425 55801	TRAVEL - STAFF	5,058	5,000	3,964	3,500
248425 55802	TRAVEL - WIB & JURORS	299	1,800	750	-
248425 55810	MILEAGE	91	500	12	450
248425 55901	REGISTRATION FEES	3,319	2,000	-	-
248425 56210	GASOLINE AND OIL	143	480	157	350
248425 56220	OFFICE SUPPLIES	6,622	7,500	7,586	7,600
248425 56230	POSTAGE	1,131	1,600	1,361	1,600
248425 56240	COMPUTER SOFTWARE	135	350	350	450
248425 56310	MEETING EXPENSE	4,207	4,300	4,278	4,300
248425 57600	OFFICE EQUIP/FURN AND FIXTURES	386	-	-	-
TOTAL W I A BOARD ADMINISTRATION		281,323	289,796	296,150	331,465
WIA PROGRAM COSTS - ADULT					
248427 51100	FULL TIME EMPLOYEES	397,562	426,005	432,518	439,566
248427 51200	PART - TIME EMPLOYEES	-	-	3,470	-
248427 51300	OVERTIME	3,348	1,670	2,415	-
248427 51310	DISASTER OVERTIME	1,842	-	-	-
248427 52100	RETIREMENT CONTRIBUTIONS	51,179	52,186	52,983	69,685
248427 52200	MEDICARE CONTRIBUTIONS	4,152	4,588	4,578	4,745
248427 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	299	-
248427 52300	GROUP INSURANCE	90,794	105,545	110,290	115,887
248427 52400	UNEMPLOYMENT COMPENSATION	800	800	650	750
248427 52410	WORKERS COMPENSATION	22,969	4,095	4,095	2,097
248427 52500	FITNESS CENTER CONTRIBUTIONS	1,080	1,800	890	600
248427 53160	MEDICAL EXAMS/DRUG SCREENING	216	750	691	750
248427 53308	PRTCNT EMPMNT VRFCN FEES	285	250	38	150
248427 54100	UTILITIES	5,938	5,900	4,445	4,724
248427 54310	REPAIRS & MAINT - BLDG & GRNDS	22	-	-	-
248427 54320	REPAIRS & MAINT - EQUIPMENT	6,734	8,334	6,299	6,300
248427 54330	REPAIRS AND MAINT - VEHICLES	1,809	1,800	938	1,072
248427 54410	RENTALS - BUILDING	130,807	54,444	55,377	64,096
248427 54420	RENTALS - EQUIPMENT	6,287	4,883	6,687	6,700
248427 55200	INSURANCE	3,000	-	-	5,938
248427 55300	COMMUNICATIONS	14,785	16,648	10,002	10,606
248427 55400	ADVERTISING,DUES AND SUBS.	1,349	1,700	1,921	1,900

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248427 55420	PROGRAM OUTREACH	1,016	1,000	3,788	1,000
248427 55500	PRINTING	-	750	-	-
248427 55800	TRAVEL	10,813	9,500	2,121	3,535
248427 55810	MILEAGE	7,120	6,750	6,388	6,400
248427 55901	REGISTRATION FEES	4,190	3,500	810	790
248427 55908	MEETINGS/CONFERENCE	267	450	-	150
248427 56121	PARTICIPANT SUPPLIES	8,131	10,000	6,360	7,800
248427 56210	GASOLINE AND OIL	1,032	1,200	1,836	1,900
248427 56220	OFFICE SUPPLIES	11,913	17,526	9,629	9,856
248427 56230	POSTAGE	119	250	250	250
248427 56240	COMPUTER SOFTWARE	5,048	3,000	25,028	1,500
248427 56340	BOOKS - STAFF	518	750	234	535
248427 56342	BOOKS - PARTICIPANTS	17,924	17,980	12,286	16,152
248427 57400	MACHINERY AND EQUIPMENT	1,105	1,500	393	-
248427 57600	OFFICE EQUIP/FURN AND FIXTURES	1,632	1,500	1,210	1,000
248427 58820	OJT CONTRACTS - PRIVATE	18,950	15,000	2,218	15,000
248427 58905	TUITION-PARTICIPANTS	85,176	100,000	54,178	75,000
248427 58910	SUPPORT SERVICES	57,078	34,000	67,804	47,800
TOTAL WIA PROGRAM COSTS - ADULT		976,986	916,054	893,119	924,234

WIA PRG COSTS-DISLOCATED WORK

248429 51100	FULL TIME EMPLOYEES	31,329	27,876	27,771	28,142
248429 51300	OVERTIME	342	350	-	-
248429 51310	DISASTER OVERTIME	225	-	-	-
248429 52100	RETIREMENT CONTRIBUTIONS	3,481	3,406	3,402	4,433
248429 52200	MEDICARE CONTRIBUTIONS	418	403	403	408
248429 52210	SOCIAL SECURITY CONTRIBUTIONS	285	-	-	-
248429 52300	GROUP INSURANCE	6,510	7,002	7,688	7,725
248429 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
248429 52410	WORKERS COMPENSATION	72	208	208	156
248429 52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
248429 53308	PRTCNT EMPLOYMNT VRFCN FEES	-	50	-	-
248429 54320	REPAIRS & MAINT - EQUIPMENT	815	750	-	-
248429 54330	REPAIRS AND MAINT - VEHICLES	25	-	-	-
248429 54410	RENTALS - BUILDING	-	-	-	48,767
248429 54420	RENTALS - EQUIPMENT	-	-	-	1,845
248429 55200	INSURANCE	-	-	-	129
248429 55300	COMMUNICATIONS	206	-	-	7,837
248429 55420	PROGRAM OUTREACH	21	-	-	-
248429 56121	PARTICIPANT SUPPLIES	-	1,500	562	1,500
248429 56220	OFFICE SUPPLIES	1,226	850	-	9,257
248429 56240	COMPUTER SOFTWARE	30	100	-	6,975
248429 56342	BOOKS - PARTICIPANTS	3,660	2,500	876	2,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	2,111	-	-	-
248429	58905	TUITION-PARTICIPANTS	2,563	7,500	2,610	11,000
248429	58910	SUPPORT SERVICES	-	2,500	2,660	7,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			53,487	55,165	46,350	138,344

WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	28,344	46,787	33,912	48,194
248431	51201	WORK EXPERIENCE WAGES	-	-	3,859	5,788
248431	51300	OVERTIME	-	150	165	-
248431	51310	DISASTER OVERTIME	34	-	-	-
248431	52100	RETIREMENT CONTRIBUTIONS	3,618	5,583	4,154	7,591
248431	52200	MEDICARE CONTRIBUTIONS	412	661	492	699
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	239	-
248431	52300	GROUP INSURANCE	7,528	14,017	10,599	15,407
248431	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248431	52410	WORKERS COMPENSATION	75	215	215	213
248431	52500	FITNESS CENTER CONTRIBUTIONS	90	240	170	240
248431	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	1,170
248431	54320	REPAIRS & MAINT - EQUIPMENT	905	350	1,559	2,337
248431	54410	RENTALS - BUILDING	1,172	9,527	2,148	2,343
248431	55200	INSURANCE	-	-	-	258
248431	55400	ADVERTISING,DUES AND SUBS.	50	350	-	350
248431	55420	PROGRAM OUTREACH	-	-	633	948
248431	55801	TRAVEL - STAFF	3,194	3,500	2,413	3,500
248431	55810	MILEAGE	-	500	365	500
248431	55901	REGISTRATION FEES	554	1,200	1,100	1,200
248431	55908	MEETINGS/CONFERENCE	61	250	-	-
248431	56121	PARTICIPANT SUPPLIES	143	2,500	5,761	8,640
248431	56220	OFFICE SUPPLIES	971	1,400	3,768	5,651
248431	56240	COMPUTER SOFTWARE	-	-	805	1,000
248431	56342	BOOKS - PARTICIPANTS	384	5,500	9,908	10,861
248431	57400	MACHINERY AND EQUIPMENT	-	1,525	1,479	750
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	4,193	-	1,624	1,000
248431	58821	SUB-CONTRACTS	416,975	330,445	338,703	260,874
248431	58905	TUITION-PARTICIPANTS	9,035	6,000	36,557	39,835
248431	58910	SUPPORT SERVICES	2,816	5,000	16,354	20,530
TOTAL WIA PROGRAM COSTS - YOUTH			480,604	435,800	477,082	439,979

NATIONAL EMERGENCY GRNT-IKE

248435	51100	FULL TIME EMPLOYEES	10	-	-	-
248435	51200	PART - TIME EMPLOYEES	-	-	724	-
248435	51201	TEMPORARY EMPLOYEES	86,755	-	230,915	-
248435	52100	RETIREMENT CONTRIBUTIONS	-	-	45	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248435 52200	MEDICARE CONTRIBUTIONS	1,077	-	3,357	-
248435 52210	SOCIAL SECURITY CONTRIBUTIONS	4,606	-	14,333	-
248435 52400	UNEMPLOYMENT COMPENSATION	-	-	1,325	-
248435 52410	WORKERS COMPENSATION	-	-	6,587	-
248435 53160	MEDICAL EXAMS/DRUG SCREENING	833	-	874	-
248435 54320	REPAIRS & MAINT - EQUIPMENT	510	-	175	-
248435 55810	MILEAGE	400	-	344	-
248435 56121	PARTICIPANT SUPPLIES	680	-	12,055	2,411
248435 56220	OFFICE SUPPLIES	111	-	858	-
248435 56342	BOOKS - PARTICIPANTS	322	-	7,707	1,541
248435 58905	TUITION-PARTICIPANTS	91,200	-	58,801	-
248435 58910	SUPPORT SERVICES	2,666	-	54,598	1,500
TOTAL NATIONAL EMERGENCY GRNT-IKE		189,170	-	392,698	5,452
ONE STOP CENTER					
248436 51100	FULL TIME EMPLOYEES	31,663	43,688	44,703	44,096
248436 51300	OVERTIME	191	-	-	-
248436 51310	DISASTER OVERTIME	341	-	-	-
248436 52100	RETIREMENT CONTRIBUTIONS	4,105	5,249	5,476	6,945
248436 52200	MEDICARE CONTRIBUTIONS	462	622	648	640
248436 52300	GROUP INSURANCE	8,085	14,023	15,306	15,413
248436 52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248436 52410	WORKERS COMPENSATION	139	234	234	217
248436 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	-
248436 53100	PROFESSIONAL SERVICES	-	-	22,283	43,652
248436 53160	MEDICAL EXAMS/DRUG SCREENING	186	-	-	-
248436 54320	REPAIRS & MAINT - EQUIPMENT	5,254	4,200	5,042	5,148
248436 54330	REPAIRS AND MAINT - VEHICLES	5	-	-	-
248436 54410	RENTALS - BUILDING	51,610	99,504	94,692	53,264
248436 55200	INSURANCE	-	-	-	258
248436 55300	COMMUNICATIONS	8,831	4,275	14,858	11,844
248436 55400	ADVERTISING,DUES AND SUBS.	120	280	280	546
248436 55420	PROGRAM OUTREACH	196	-	419	400
248436 55810	MILEAGE	61	500	3	-
248436 55908	MEETINGS/CONFERENCE	33	100	53	100
248436 56220	OFFICE SUPPLIES	10,141	9,200	13,421	11,781
248436 56230	POSTAGE	-	-	160	200
248436 56240	COMPUTER SOFTWARE	691	2,500	2,500	6,974
248436 56340	BOOKS AND PERIODICALS	463	500	1,247	1,300
248436 57600	OFFICE EQUIP/FURN AND FIXTURES	357	-	-	-
TOTAL ONE STOP CENTER		122,983	185,215	221,425	202,878

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
NATL EMERGENCY GRANT-RITA					
248437	52200	MEDICARE CONTRIBUTIONS	181	-	-
248437	52210	SOCIAL SECURITY CONTRIBUTIONS	773	-	-
248437	53160	MEDICAL EXAMS/DRUG SCREENING	692	-	-
248437	53308	CREDIT/BACKGROUND REPORT	-	-	330
248437	54320	REPAIRS & MAINT - EQUIPMENT	720	-	-
248437	55400	ADVERTISING,DUES AND SUBS.	22,552	-	-
248437	55420	PROGRAM OUTREACH	20,584	-	650
248437	55810	MILEAGE	260	-	-
248437	56121	PARTICIPANT SUPPLIES	28,306	-	2,433
248437	56220	OFFICE SUPPLIES	2,593	-	-
248437	56342	BOOKS - PARTICIPANTS	65,630	-	26,195
248437	57600	OFFICE EQUIP/FURN AND FIXTURES	5,421	-	-
248437	58820	CONTRACTS	48,974	-	17,323
248437	58905	TUITION-PARTICIPANTS	367,793	-	75,574
248437	58910	SUPPORT SERVICES	264,377	-	134,080
248437	58914	SMALL BUSINESS CAPITALIZATION	172,956	-	65,502
TOTAL NATL EMERGENCY GRANT-RITA			1,001,813	-	322,087
STEP PROGRAM					
248438	51100	FULL TIME EMPLOYEES	22,273	23,217	23,989
248438	51300	OVERTIME	-	-	82
248438	51310	DISASTER OVERTIME	46	-	-
248438	52100	RETIREMENT CONTRIBUTIONS	2,846	2,793	2,939
248438	52200	MEDICARE CONTRIBUTIONS	324	331	348
248438	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	580
248438	52300	GROUP INSURANCE	6,511	7,031	7,689
248438	52400	UNEMPLOYMENT COMPENSATION	50	50	50
248438	52410	WORKERS COMPENSATION	122	218	218
248438	52500	FITNESS CENTER CONTRIBUTIONS	70	120	10
248438	54320	REPAIRS & MAINT - EQUIPMENT	146	500	-
248438	55200	INSURANCE	-	-	129
248438	55800	TRAVEL	-	2,000	-
248438	55810	MILEAGE	-	200	-
248438	56121	PARTICIPANT SUPPLIES	-	4,798	143
248438	56220	OFFICE SUPPLIES	2,551	4,168	3,591
248438	56230	POSTAGE	-	-	50
248438	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	5,970
TOTAL STEP PROGRAM			34,939	45,426	45,079
ARRA - ADULT					
248439	51100	FULL TIME EMPLOYEES	-	-	4,800
					20,800

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248439	51200	PART - TIME EMPLOYEES	-	-	14,215	-
248439	52100	RETIREMENT CONTRIBUTIONS	-	-	588	3,276
248439	52200	MEDICARE CONTRIBUTIONS	-	-	276	302
248439	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,179	-
248439	52300	GROUP INSURANCE	-	-	-	7,680
248439	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
248439	52410	WORKERS COMPENSATION	-	-	-	20
248439	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	121	-
248439	55200	INSURANCE	-	-	-	129
248439	55800	TRAVEL	-	-	1,512	1,500
248439	56121	PARTICIPANT SUPPLIES	-	-	11,513	4,200
248439	56220	OFFICE SUPPLIES	-	-	688	700
248439	56342	BOOKS - PARTICIPANTS	-	-	7,224	-
248439	58905	TUITION-PARTICIPANTS	-	-	131,458	12,423
248439	58910	SUPPORT SERVICES	-	-	36,632	10,600
TOTAL ARRA - ADULT			-	-	210,206	61,680
ARRA-DISLOCATED WORKERS						
248440	55420	PROGRAM OUTREACH	-	-	-	1,000
248440	55800	TRAVEL	-	-	-	1,500
248440	56121	PARTICIPANT SUPPLIES	-	-	-	5,215
248440	56342	BOOKS - PARTICIPANTS	-	-	-	12,000
248440	58905	TUITION-PARTICIPANTS	-	-	-	73,023
248440	58910	SUPPORT SERVICES	-	-	-	12,572
TOTAL ARRA-DISLOCATED WORKERS			-	-	-	105,310
ARRA-YOUTH						
248442	51200	PART - TIME EMPLOYEES	-	-	21,800	8,259
248442	51201	WORK EXPERIENCE WAGES	-	-	416,413	21,684
248442	51300	OVERTIME	-	-	798	-
248442	52200	MEDICARE CONTRIBUTIONS	-	-	6,366	434
248442	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	27,219	1,856
248442	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
248442	52410	WORKERS COMPENSATION	-	-	-	644
248442	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	5,442	-
248442	55420	PROGRAM OUTREACH	-	-	1,725	-
248442	55800	TRAVEL	-	-	1,339	-
248442	55810	MILEAGE	-	-	2,035	1,500
248442	56121	PARTICIPANT SUPPLIES	-	-	2,480	-
248442	56220	OFFICE SUPPLIES	-	-	4,720	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
248442 58910	SUPPORT SERVICES	-	-	8,500	-
TOTAL ARRA-YOUTH		-	-	498,837	35,427
TOTAL WORKFORCE INVESTMENT ACT:		3,141,305	1,927,457	3,403,033	2,310,531

SHELTER PLUS CARE PROGRAM:

SHELTER PLUS CARE GRANT

249617 55100	BANK SERVICE CHARGES	41	25	58	60
249617 58843	TRA RENTAL ASSISTANCE	33,262	34,200	30,674	35,148
249617 58844	RENTAL ASSISTANCE - VOA	-	-	-	36,000
TOTAL SHELTER PLUS CARE GRANT		33,303	34,225	30,732	71,208

CAL-CA FUND:

LDOL/CSBG ADMIN

250441 51100	FULL TIME EMPLOYEES	168,585	128,900	157,424	124,673
250441 51300	OVERTIME	522	-	717	-
250441 51310	DISASTER OVERTIME	5,541	-	-	-
250441 52100	RETIREMENT CONTRIBUTIONS	20,905	15,800	18,715	19,636
250441 52200	MEDICARE CONTRIBUTIONS	1,655	1,600	1,625	1,808
250441 52300	GROUP INSURANCE	27,837	30,186	30,641	23,518
250441 52400	UNEMPLOYMENT COMPENSATION	240	260	260	187
250441 52410	WORKERS COMPENSATION	652	1,047	1,047	4,389
250441 52500	FITNESS CENTER CONTRIBUTIONS	-	160	108	100
250441 53160	MEDICAL EXAMS/DRUG SCREENING	361	300	75	150
250441 53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441 53310	NETWORKING/IS SERVICES	16,759	14,350	-	14,322
250441 54100	UTILITIES	7,804	8,000	6,783	7,461
250441 54210	JANITORIAL SERVICES	4,239	10,000	4,508	10,000
250441 54320	REPAIRS & MAINT - EQUIPMENT	2,907	2,550	1,446	1,590
250441 54330	REPAIRS AND MAINT - VEHICLES	2,335	1,400	2,403	1,740
250441 54410	RENTALS - BUILDING	18,416	18,800	18,800	18,800
250441 54420	RENTALS - EQUIPMENT	100	100	-	-
250441 55100	BANK SERVICE CHARGES	160	75	175	193
250441 55200	INSURANCE	7,665	5,995	3,547	7,992
250441 55300	COMMUNICATIONS	3,162	3,000	3,351	3,685
250441 55400	ADVERTISING,DUES AND SUBS.	1,927	1,500	500	1,500
250441 55500	PRINTING	215	300	100	300
250441 55800	TRAVEL	2,548	3,000	857	3,000
250441 55810	MILEAGE	516	500	300	500
250441 55900	EDUCATION AND TRAINING	919	2,000	800	2,000
250441 56100	MATERIALS AND SUPPLIES	134	300	-	900

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
250441	56210	GASOLINE AND OIL	1,992	1,895	1,029	1,150
250441	56220	OFFICE SUPPLIES	1,636	1,750	2,800	2,300
250441	56230	POSTAGE	717	500	645	705
250441	56240	COMPUTER SOFTWARE	-	-	278	-
250441	56310	MEETING EXPENSE	-	500	-	500
TOTAL LDOL/CSBG ADMIN			310,049	264,368	268,534	262,698
LDOL/CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	104,806	124,845	114,910	104,228
250443	51300	OVERTIME	128	-	-	-
250443	51310	DISASTER OVERTIME	746	-	-	-
250443	52100	RETIREMENT CONTRIBUTIONS	14,773	11,787	13,458	16,416
250443	52200	MEDICARE CONTRIBUTIONS	1,585	1,395	1,292	1,086
250443	52300	GROUP INSURANCE	21,320	25,272	29,524	27,864
250443	52400	UNEMPLOYMENT COMPENSATION	200	230	230	180
250443	52410	WORKERS COMPENSATION	194	532	532	2,708
250443	52500	FITNESS CENTER CONTRIBUTIONS	120	120	60	120
250443	53310	NETWORKING/IS SERVICES	-	-	480	3,000
250443	53320	GRANT TO OFF OF FED PROGRAMS	-	2,500	2,500	2,500
250443	54100	UTILITIES	4,746	4,000	3,948	4,340
250443	54210	JANITORIAL SERVICES	1	5,000	4,612	5,000
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	-	200	200	250
250443	54320	REPAIRS & MAINT - EQUIPMENT	4,107	2,500	7,332	7,600
250443	54330	REPAIRS AND MAINT - VEHICLES	-	-	45	-
250443	54410	RENTALS - BUILDING	821	9,852	9,852	9,852
250443	54420	RENTALS - EQUIPMENT	100	-	79	-
250443	55200	INSURANCE	3,227	2,605	7,241	3,946
250443	55300	COMMUNICATIONS	574	2,500	3,075	3,379
250443	55311	INTERNET SERVICES	-	350	480	375
250443	55400	ADVERTISING,DUES AND SUBS.	400	1,000	275	1,000
250443	55500	PRINTING	-	-	68	150
250443	55800	TRAVEL	37	1,000	215	1,000
250443	55810	MILEAGE	1,591	1,500	2,800	2,500
250443	56100	MATERIALS AND SUPPLIES	-	-	1,152	300
250443	56110	MEDICAL SUPPLIES	21,017	20,000	19,050	20,925
250443	56111	DENTAL SUPPLIES	4,649	4,500	6,000	6,700
250443	56220	OFFICE SUPPLIES	195	1,700	700	1,000
250443	56230	POSTAGE	534	675	725	795
250443	56300	FOOD	3,373	2,000	4,000	2,000
250443	56312	RECOGNITION EXPENSE	-	250	250	250
250443	58302	HEALTH FAIR	841	2,000	800	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
250443 58822	UTILITIES ASSISTANCE	20,463	-	-	-
TOTAL LDOL/CSBG ACTIVITIES		210,550	228,313	235,886	230,465
TOTAL CAL-CA FUND:		520,599	492,681	504,419	493,163

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM					
251445 51100	FULL TIME EMPLOYEES	29,808	30,311	30,901	30,984
251445 51310	DISASTER OVERTIME	259	-	-	-
251445 52100	RETIREMENT CONTRIBUTIONS	3,834	3,713	3,713	4,880
251445 52300	GROUP INSURANCE	6,711	7,020	7,275	7,740
251445 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445 52410	WORKERS COMPENSATION	94	96	96	97
251445 53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128
251445 54100	UTILITIES	300	375	250	300
251445 54210	JANITORIAL SERVICES	954	1,020	700	1,000
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	143	150
251445 54410	RENTALS - BUILDING	2,100	2,100	2,100	2,100
251445 54420	RENTALS - EQUIPMENT	100	100	-	-
251445 55100	BANK SERVICE CHARGES	44	75	88	90
251445 55200	INSURANCE	688	555	832	713
251445 55300	COMMUNICATIONS	1,034	1,100	1,520	1,675
251445 55311	INTERNET SERVICES	234	1,345	326	800
251445 55400	ADVERTISING,DUES AND SUBS.	213	150	150	200
251445 55800	TRAVEL	2,081	2,000	2,200	2,000
251445 55900	EDUCATION AND TRAINING	170	175	190	200
251445 56220	OFFICE SUPPLIES	1,234	1,250	675	1,250
251445 56230	POSTAGE	544	480	875	700
251445 56240	COMPUTER SOFTWARE	1,000	-	-	-
251445 57400	MACHINERY AND EQUIPMENT	1,027	-	3,119	-
251445 58823	CHILD CARE FOOD PROVIDERS	197,800	185,000	209,000	215,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		251,406	238,043	265,330	271,057

TRIAD PROJECT:

TRIAD PROJECT					
252447 51100	FULL TIME EMPLOYEES	18,092	15,951	17,203	13,784
252447 52100	RETIREMENT CONTRIBUTIONS	2,307	1,954	2,080	2,171
252447 52200	MEDICARE CONTRIBUTIONS	262	207	250	200
252447 52300	GROUP INSURANCE	2,504	1,755	2,691	2,320
252447 52400	UNEMPLOYMENT COMPENSATION	20	12	12	20
252447 52410	WORKERS COMPENSATION	55	59	59	62

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
252447 54100	UTILITIES	3,116	3,250	1,842	1,500
252447 54410	RENTALS - BUILDING	2,400	2,400	2,400	2,400
252447 55100	BANK SERVICE CHARGES	27	40	-	-
252447 55200	INSURANCE	786	635	934	815
252447 55202	VOLUNTEER INSURANCE	1,063	1,075	1,109	700
252447 55300	COMMUNICATIONS	521	475	350	385
252447 55400	ADVERTISING,DUES AND SUBS.	-	-	16	15
252447 55810	MILEAGE	497	500	250	250
252447 55811	VOLUNTEER MILEAGE	333	300	300	350
252447 55900	EDUCATION AND TRAINING	-	-	112	115
252447 55904	VOLUNTEER TRAINING	-	125	-	50
252447 56100	MATERIALS AND SUPPLIES	93	100	244	375
252447 56220	OFFICE SUPPLIES	291	150	150	150
252447 56230	POSTAGE	19	45	190	175
252447 56312	RECOGNITION EXPENSE	-	1,500	1,500	1,500
TOTAL TRIAD PROJECT		32,386	30,533	31,693	27,337

RETIRED SENIORS VOLUNTEER PRG:

R S V P FUND

253449 51100	FULL TIME EMPLOYEES	28,642	29,323	29,754	30,061
253449 51200	PART - TIME EMPLOYEES	9,099	8,850	9,234	10,673
253449 51310	DISASTER OVERTIME	55	-	-	-
253449 52100	RETIREMENT CONTRIBUTIONS	3,647	3,300	3,572	4,735
253449 52200	MEDICARE CONTRIBUTIONS	548	550	524	500
253449 52210	SOCIAL SECURITY CONTRIBUTIONS	570	550	590	650
253449 52300	GROUP INSURANCE	6,420	7,020	7,239	7,740
253449 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
253449 52410	WORKERS COMPENSATION	117	121	121	62
253449 53310	NETWORKING/IS SERVICES	-	3,500	3,500	1,800
253449 54100	UTILITIES	3,116	3,300	1,842	1,500
253449 54210	JANITORIAL SERVICES	3,224	2,650	2,500	1,900
253449 54320	REPAIRS & MAINT - EQUIPMENT	1,190	850	800	850
253449 54410	RENTALS - BUILDING	1,380	1,380	1,380	1,275
253449 55100	BANK SERVICE CHARGES	53	75	87	75
253449 55200	INSURANCE	452	365	707	487
253449 55202	VOLUNTEER INSURANCE	2,265	1,900	2,265	2,000
253449 55300	COMMUNICATIONS	521	450	498	500
253449 55311	INTERNET SERVICES	17	-	-	-
253449 55400	ADVERTISING,DUES AND SUBS.	54	-	-	-
253449 55500	PRINTING	413	415	-	200
253449 55800	TRAVEL	1,776	750	850	875
253449 55810	MILEAGE	337	350	700	750

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
253449 55811	VOLUNTEER MILEAGE	1,747	1,575	1,239	1,100
253449 55900	EDUCATION AND TRAINING	350	150	187	150
253449 56100	MATERIALS AND SUPPLIES	209	200	-	100
253449 56220	OFFICE SUPPLIES	1,443	750	800	700
253449 56230	POSTAGE	1,096	1,000	1,356	1,000
253449 56312	RECOGNITION EXPENSE	3,321	1,900	2,500	1,800
TOTAL R S V P FUND		72,162	71,374	72,345	71,582

CSBG ARRA GRANT:

CSBG - ARRA GRANT

254450 53100	PROFESSIONAL SERVICES	-	-	-	50,441
254450 53310	NETWORKING/IS SERVICES	-	-	-	1,500
254450 54100	UTILITIES	-	-	-	3,200
254450 55400	ADVERTISING,DUES AND SUBS.	-	-	-	4,559
254450 55810	MILEAGE	-	-	-	1,000
254450 55900	EDUCATION AND TRAINING	-	-	-	257,266
254450 56110	MEDICAL SUPPLIES	-	-	-	40,000
254450 56111	DENTAL SUPPLIES	-	-	-	20,200
254450 56123	TRAINING SUPPLIES	-	-	-	17,800
254450 56230	POSTAGE	-	-	-	2,000
254450 56300	FOOD	-	-	-	27,500
254450 57400	MACHINERY AND EQUIPMENT	-	-	-	1,200
254450 58822	UTILITIES ASSISTANCE	-	-	-	41,250
254450 58910	SUPPORT SERVICES	-	-	-	344,650
TOTAL CSBG - ARRA GRANT		-	-	-	812,566

LIHEAP FUND:

LIHEAP

255451 51100	FULL TIME EMPLOYEES	53,647	56,845	59,103	87,557
255451 51200	PART - TIME EMPLOYEES	-	-	4,540	38,000
255451 51300	OVERTIME	-	-	1,100	250
255451 51310	DISASTER OVERTIME	618	-	-	-
255451 52100	RETIREMENT CONTRIBUTIONS	6,919	6,965	8,787	14,226
255451 52200	MEDICARE CONTRIBUTIONS	306	450	550	1,537
255451 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	436	234
255451 52300	GROUP INSURANCE	12,975	14,040	15,643	19,830
255451 52400	UNEMPLOYMENT COMPENSATION	150	100	100	100
255451 52410	WORKERS COMPENSATION	119	105	105	230
255451 52500	FITNESS CENTER CONTRIBUTIONS	200	240	120	120
255451 53301	ACCOUNTING SERVICES	900	900	900	900
255451 54100	UTILITIES	300	375	300	4,900

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
255451	54210	JANITORIAL SERVICES	1,120	1,100	1,185	800
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	17	1,100	200	1,500
255451	54320	REPAIRS & MAINT - EQUIPMENT	737	715	1,100	1,300
255451	54410	RENTALS - BUILDING	1,800	1,800	1,800	3,600
255451	54420	RENTALS - EQUIPMENT	100	100	-	-
255451	55100	BANK SERVICE CHARGES	30	35	-	40
255451	55200	INSURANCE	1,089	480	4,088	611
255451	55300	COMMUNICATIONS	712	700	6,616	1,100
255451	55311	INTERNET SERVICES	215	2,215	59	60
255451	55500	PRINTING	-	150	-	-
255451	55800	TRAVEL	52	300	1,658	1,500
255451	55810	MILEAGE	985	850	1,420	1,500
255451	56100	MATERIALS AND SUPPLIES	9,990	700	71	500
255451	56220	OFFICE SUPPLIES	2,834	1,750	3,359	2,750
255451	56230	POSTAGE	242	675	780	780
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	400	200	300	300
255451	58822	UTILITIES ASSISTANCE	897,720	700,000	2,067,000	1,750,000
TOTAL LIHEAP			994,177	792,890	2,181,320	1,934,225
TOTAL LIHEAP FUND:			994,177	792,890	2,181,320	1,934,225

CAL-CA OPERATING FUND:

CALCA EYE AND DENTAL SERVICES

256461	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	-
256461	56110	MEDICAL SUPPLIES	-	500	-	-
256461	56111	DENTAL SUPPLIES	-	500	-	-
256461	56115	EYE GLASS PURCHASES	-	1,000	-	-
256461	57400	MACHINERY AND EQUIPMENT	-	-	2,500	-
TOTAL CALCA EYE AND DENTAL SERVICES			-	2,500	2,500	-

CALCA GENERAL OPERATING

256463	53100	PROFESSIONAL SERVICES	-	-	425	-
256463	53160	MEDICAL EXAMS/DRUG SCREENING	24	-	-	-
256463	53310	NETWORKING/IS SERVICES	3,495	-	-	-
256463	53320	GRANT TO OFF OF FED PROGRAMS	1,200	-	1,200	-
256463	54100	UTILITIES	8,774	9,000	8,697	5,500
256463	54210	JANITORIAL SERVICES	1,268	1,500	1,500	1,500
256463	54310	REPAIRS & MAINT - BLDG & GRNDS	21,839	23,000	16,500	23,000
256463	54320	REPAIRS & MAINT - EQUIPMENT	945	1,000	500	1,000
256463	54410	RENTALS - BUILDING	9,034	-	-	-
256463	54420	RENTALS - EQUIPMENT	100	-	40	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
256463	54430	TRSF TO I/S DEPT-COMP LEASE	9,795	-	-	8,500
256463	55100	BANK SERVICE CHARGES	39	40	75	70
256463	55200	INSURANCE	-	-	1,716	1,750
256463	55300	COMMUNICATIONS	2,496	750	9,800	800
256463	55400	ADVERTISING,DUES AND SUBS.	614	2,500	1,000	1,000
256463	55500	PRINTING	1,513	1,500	1,700	1,500
256463	55800	TRAVEL	3,009	3,000	750	1,000
256463	55900	EDUCATION AND TRAINING	2,760	2,750	-	2,750
256463	56106	HURRICANE IKE EXPENSES	231	-	-	-
256463	56220	OFFICE SUPPLIES	1,571	-	300	500
256463	56230	POSTAGE	-	-	100	100
256463	56300	FOOD	4,588	3,950	3,500	3,500
256463	56312	RECOGNITION EXPENSE	239	1,000	1,000	1,000
256463	57400	MACHINERY AND EQUIPMENT	1,027	1,000	900	1,000
256463	58504	GRANT TO R.S.V.P.	5,000	5,000	5,000	5,000
256463	58560	GRANT TO FOOD FOR FAMILIES	20,000	20,000	20,000	20,000
256463	58575	TRANSFER TO CALCA CHILDCARE	2,500	2,500	2,500	-
256463	58641	TOYS FOR TOTS	-	5,000	-	5,000
256463	58822	UTILITIES ASSISTANCE	-	-	433	-
TOTAL CALCA GENERAL OPERATING			102,059	83,490	77,636	84,470
SPECIAL MEDICAL DONATION						
256465	56110	MEDICAL SUPPLIES	20	-	-	-
256465	56115	EYE GLASS PURCHASES	838	750	-	-
256465	56312	RECOGNITION EXPENSE	-	-	-	500
TOTAL SPECIAL MEDICAL DONATION			858	750	-	500
TOTAL CAL-CA OPERATING FUND:			102,917	86,740	80,136	84,970

TRANSIT PROGRAM:

TRANSPORTATION PROJECT						
258473	51100	FULL TIME EMPLOYEES	323,912	345,164	373,630	382,763
258473	51300	OVERTIME	34,570	25,000	33,067	33,067
258473	51310	DISASTER OVERTIME	8,537	-	-	-
258473	52100	RETIREMENT CONTRIBUTIONS	46,522	42,285	48,415	65,400
258473	52200	MEDICARE CONTRIBUTIONS	5,124	5,004	5,500	5,961
258473	52300	GROUP INSURANCE	80,047	89,856	103,626	121,982
258473	52400	UNEMPLOYMENT COMPENSATION	950	690	690	785
258473	52410	WORKERS COMPENSATION	26,713	57,390	57,390	45,871
258473	52500	FITNESS CENTER CONTRIBUTIONS	500	548	548	560
258473	53103	MARKETING SERVICES	-	200	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
258473	53161	PRE-EMPLOYMENT PROCESSING	1,491	1,500	900	1,000
258473	53301	ACCOUNTING SERVICES	4,995	5,000	5,000	5,000
258473	53302	AUDIT FEES	-	-	-	3,600
258473	53310	NETWORKING/IS SERVICES	25,945	28,000	20,800	18,181
258473	54100	UTILITIES	7,061	6,850	4,000	4,500
258473	54210	JANITORIAL SERVICES	3,001	2,950	3,000	2,950
258473	54320	REPAIRS & MAINT - EQUIPMENT	2,428	2,250	16,150	16,500
258473	54330	REPAIRS AND MAINT - VEHICLES	65,827	75,000	57,288	77,788
258473	54410	RENTALS - BUILDING	9,000	9,000	9,000	9,000
258473	54420	RENTALS - EQUIPMENT	100	100	-	100
258473	54430	TRSF TO I/S DEPT-COMP LEASE	5,900	5,900	5,900	5,500
258473	55100	BANK SERVICE CHARGES	93	75	132	140
258473	55200	INSURANCE	26,198	30,000	30,914	27,945
258473	55300	COMMUNICATIONS	9,027	8,400	9,140	9,150
258473	55400	ADVERTISING,DUES AND SUBS.	630	500	1,415	1,500
258473	55500	PRINTING	457	1,000	1,000	1,200
258473	55800	TRAVEL	2,687	2,200	1,200	2,000
258473	55900	EDUCATION AND TRAINING	2,116	2,000	525	1,500
258473	55901	REGISTRATION FEES	-	-	27	160
258473	56100	MATERIALS AND SUPPLIES	363	500	1,750	1,400
258473	56105	HURRICANE EXPENSE-GUSTAV	40	-	-	-
258473	56106	HURRICANE IKE EXPENSES	127	-	-	-
258473	56210	GASOLINE AND OIL	104,004	100,000	96,900	105,000
258473	56220	OFFICE SUPPLIES	2,059	1,975	3,000	2,000
258473	56230	POSTAGE	1,258	1,190	1,700	1,800
258473	56240	COMPUTER SOFTWARE	20,020	20,500	20,987	21,440
258473	56244	SOFTWARE LEASE	1,200	1,200	1,200	1,200
258473	56300	FOOD	177	150	-	200
258473	56312	RECOGNITION EXPENSE	-	200	200	450
258473	56320	UNIFORMS	4,035	3,900	4,695	5,165
258473	57400	MACHINERY AND EQUIPMENT	-	-	-	66,900
258473	57500	VEHICLES	18,881	25,000	-	289,474
TOTAL TRANSPORTATION PROJECT			845,995	901,477	919,689	1,339,132

AFFORDABLE HOUSING GRNT FD:

AFFORDABLE HOUSING

259616	53150	LEGAL FEES/DOWN PMT/CLOSING	28,000	88,000	7,000	-
259616	53190	CONTRACT SERVICES	-	7,500	-	-
259616	55100	BANK SERVICE CHARGES	-	500	-	-
259616	57300	CONSTRUCTION COST	-	379,050	-	-
259616	59200	INTEREST EXPENSE	-	2,500	-	-
TOTAL AFFORDABLE HOUSING			28,000	477,550	7,000	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
OFFICE OF FEDERAL PROGRAM DEV:						
OFFICE OF FED PROGRAM DEV.						
260479	51100	FULL TIME EMPLOYEES	79,975	84,546	54,352	86,981
260479	51300	OVERTIME	-	250	100	250
260479	51310	DISASTER OVERTIME	338	-	-	-
260479	52100	RETIREMENT CONTRIBUTIONS	10,137	10,360	9,978	13,700
260479	52200	MEDICARE CONTRIBUTIONS	1,211	1,230	1,206	1,261
260479	52300	GROUP INSURANCE	7,611	14,093	8,894	15,412
260479	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
260479	52410	WORKERS COMPENSATION	241	252	252	263
260479	52500	FITNESS CENTER CONTRIBUTIONS	40	240	-	240
260479	52600	CAR ALLOWANCE	3,177	3,000	3,000	3,000
260479	54320	REPAIRS & MAINT - EQUIPMENT	310	500	400	500
260479	54430	TRSF TO I/S DEPT-COMP LEASE	800	800	800	800
260479	55100	BANK SERVICES CHARGES	1	10	5	10
260479	55200	INSURANCE	-	249	249	249
260479	55300	TELEPHONE/COMMUNICATIONS	1,018	500	1,066	1,340
260479	55400	ADVERTISING,DUES AND SUBS.	221	200	200	200
260479	55500	PRINTING	427	500	200	500
260479	55800	TRAVEL	3,144	2,500	2,000	2,500
260479	55900	EDUCATION AND TRAINING	1,537	1,500	800	1,500
260479	56220	OFFICE SUPPLIES	2,394	1,800	1,500	1,800
260479	56230	POSTAGE	287	300	350	300
260479	56240	COMPUTER SOFTWARE	-	250	250	250
260479	56310	MEETING EXPENSE	767	750	500	750
260479	57400	MACHINERY AND EQUIPMENT	324	500	500	500
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
TOTAL OFFICE OF FED PROGRAM DEV.			114,058	124,930	86,702	132,906

LAJET FUND:

LAJET						
262481	51100	FULL TIME EMPLOYEES	65,564	74,455	75,200	76,360
262481	51310	DISASTER OVERTIME	498	-	-	-
262481	52100	RETIREMENT CONTRIBUTIONS	8,423	9,121	9,212	12,027
262481	52200	MEDICARE CONTRIBUTIONS	946	1,000	1,090	1,107
262481	52300	GROUP INSURANCE	15,665	21,060	21,218	23,220
262481	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
262481	52410	WORKERS COMPENSATION	203	181	181	237
262481	52500	FITNESS CENTER CONTRIBUTIONS	280	280	280	280
262481	53160	MEDICAL EXAMS/DRUG SCREENING	84	100	-	100

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
262481 53310	NETWORKING/IS SERVICES	-	2,215	2,400	2,400
262481 54100	UTILITIES	6,565	7,800	4,705	5,697
262481 54310	REPAIRS & MAINT - BLDG & GRNDS	148	300	230	300
262481 54320	REPAIRS & MAINT - EQUIPMENT	1,426	1,500	1,564	1,721
262481 54410	RENTALS - BUILDING	11,897	8,040	8,040	8,040
262481 55100	BANK SERVICE CHARGES	43	50	87	95
262481 55200	INSURANCE	6,922	5,178	357	6,659
262481 55300	COMMUNICATIONS	1,869	1,900	1,758	1,935
262481 55500	PRINTING	1,106	575	548	680
262481 55810	MILEAGE	12	300	-	300
262481 55900	EDUCATION AND TRAINING	-	250	-	250
262481 56123	TRAINING SUPPLIES	3,626	3,500	2,700	3,000
262481 56220	OFFICE SUPPLIES	3,902	3,365	4,200	3,500
262481 56230	POSTAGE	3,276	3,500	3,015	3,500
262481 56300	FOOD	183	150	-	150
262481 57600	OFFICE EQUIP/FURN AND FIXTURES	10,462	2,000	550	550
262481 58904	JOB SEARCH REIMBURSEMENT	49,555	57,018	74,085	69,000
262481 58911	REFUNDS	1,555	-	1,430	-
TOTAL LAJET		194,359	203,988	212,999	221,258

FOOD FOR FAMILIES:

FOOD FOR FAMILIES

264483 51100	FULL TIME EMPLOYEES	30,305	30,817	24,948	31,596
264483 51310	DISASTER OVERTIME	263	-	-	-
264483 52100	RETIREMENT CONTRIBUTIONS	3,898	3,775	2,977	4,976
264483 52200	MEDICARE CONTRIBUTIONS	443	447	362	458
264483 52300	GROUP INSURANCE	6,510	7,020	7,099	7,740
264483 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
264483 52410	WORKERS COMPENSATION	96	98	98	78
264483 54100	UTILITIES	417	575	275	350
264483 54220	TRANSFER TO FAC MGMNT-SVC FEE	10,430	8,925	8,160	10,000
264483 54420	RENTALS - EQUIPMENT	1,680	2,050	5,406	5,000
264483 54430	TRSF TO I/S DEPT-COMP LEASE	-	1,107	1,107	1,200
264483 55100	BANK SERVICE CHARGES	1	10	-	15
264483 55200	INSURANCE	589	476	119	611
264483 55300	COMMUNICATIONS	582	650	830	845
264483 55500	PRINTING	279	250	-	250
264483 55810	MILEAGE	1,599	1,700	1,000	550
264483 56220	OFFICE SUPPLIES	1,158	650	1,250	900
264483 56230	POSTAGE	3	50	230	250
TOTAL FOOD FOR FAMILIES		58,302	58,650	53,911	64,870

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
CONTRACT POSTAL UNIT:						
MULTIPURPOSE CONT POSTAL UNIT						
266485	51100	FULL TIME EMPLOYEES	25,877	26,314	27,000	27,500
266485	51200	PART - TIME EMPLOYEES	7,444	9,860	8,883	8,000
266485	51300	OVERTIME	112	75	791	100
266485	52100	RETIREMENT CONTRIBUTIONS	3,314	3,225	3,255	4,338
266485	52200	MEDICARE CONTRIBUTIONS	488	525	532	580
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	476	600	592	615
266485	52300	GROUP INSURANCE	6,811	7,020	7,500	7,740
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485	52410	WORKERS COMPENSATION	110	117	117	116
266485	53160	MEDICAL EXAMS/DRUG SCREENING	59	-	86	-
266485	54100	UTILITIES	1,130	2,000	225	1,200
266485	54320	REPAIRS & MAINT - EQUIPMENT	17	300	-	-
266485	54410	RENTALS - BUILDING	2,000	-	-	-
266485	55100	BANK SERVICE CHARGES	1	10	-	-
266485	55200	INSURANCE	886	634	238	400
266485	55300	COMMUNICATIONS	1,057	1,080	1,671	1,600
266485	55810	MILEAGE	64	-	230	175
266485	56100	MATERIALS AND SUPPLIES	105	100	-	-
266485	56220	OFFICE SUPPLIES	291	250	1,247	800
TOTAL MULTIPURPOSE CONT POSTAL UNIT			50,315	52,185	52,442	53,239
OJJS - GIBHLA GRANT:						
GIBHLA GRANT						
269224	51100	FULL TIME EMPLOYEES	-	-	-	46,561
269224	51200	PART - TIME EMPLOYEES	-	-	-	9,620
269224	51300	OVERTIME	-	-	-	3,000
269224	52100	RETIREMENT CONTRIBUTIONS	-	-	-	5,455
269224	52200	MEDICARE CONTRIBUTIONS	-	-	-	607
269224	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	444
269224	52300	GROUP INSURANCE	-	-	-	6,653
269224	52400	UNEMPLOYMENT COMPENSATION	-	-	-	93
269224	52410	WORKERS COMPENSATION	-	-	-	199
269224	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	89
269224	53100	PROFESSIONAL SERVICES	-	-	-	1,115,857
269224	53310	NETWORKING/IS SERVICES	-	-	-	600
269224	55200	INSURANCE	-	-	-	250
269224	55301	PAGERS/CELL PHONES	-	-	-	1,020
269224	55800	TRAVEL	-	-	-	600

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
269224 55810	MILEAGE	-	-	-	1,500
269224 55900	EDUCATION AND TRAINING	-	-	-	3,300
269224 56100	MATERIALS AND SUPPLIES	-	-	-	22,500
269224 57400	MACHINERY AND EQUIPMENT	-	-	-	79,246
269224 58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	-	1,400
TOTAL GIBHLA GRANT		-	-	-	1,298,994

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
270225 51100	FULL TIME EMPLOYEES	137,251	131,246	116,761	115,259
270225 51300	OVERTIME	426	200	100	200
270225 51310	DISASTER OVERTIME	543	-	-	-
270225 52100	RETIREMENT CONTRIBUTIONS	17,674	15,867	13,256	18,154
270225 52200	MEDICARE CONTRIBUTIONS	1,957	1,879	1,616	1,672
270225 52300	GROUP INSURANCE	25,990	29,023	27,107	29,180
270225 52400	UNEMPLOYMENT COMPENSATION	203	205	188	188
270225 52410	WORKERS COMPENSATION	975	726	921	867
270225 52500	FITNESS CENTER CONTRIBUTIONS	-	100	256	240
270225 53011	CONTRACT LABOR - SECURITY	-	250	-	250
270225 53100	PROFESSIONAL SERVICES	67,855	64,769	64,769	62,408
270225 53190	CONTRACT SERVICES	390	2,000	839	795
270225 53310	NETWORKING/IS SERVICES	4,360	6,875	3,275	12,933
270225 54420	RENTALS - EQUIPMENT	90	100	-	-
270225 55100	BANK SERVICE CHARGES	-	5	-	-
270225 55200	INSURANCE	3,870	3,870	1,239	1,228
270225 55300	COMMUNICATIONS	8,061	8,000	7,186	-
270225 55301	PAGERS/CELL PHONES	2,021	1,800	1,450	2,456
270225 55810	MILEAGE	3,723	3,200	4,452	3,500
270225 55900	EDUCATION AND TRAINING	1,337	1,800	815	-
270225 56220	OFFICE SUPPLIES	1,783	2,653	3,800	1,150
270225 56230	POSTAGE	496	650	698	700
270225 56300	FOOD	96	-	-	200
270225 56340	BOOKS AND PERIODICALS	-	150	115	150
270225 57400	MACHINERY AND EQUIPMENT	13,788	-	9,644	-
270225 57600	OFFICE EQUIP/FURN AND FIXTURES	660	200	928	-
270225 58301	COMMUNITY RELATIONS/PROMOTIONS	410	450	427	-
270225 58900	MISCELLANEOUS	-	100	-	-
TOTAL OJJS - TASC PROGRAM		293,959	276,118	259,842	251,530

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
FEDERAL FOSTER CARE PROGRAM:						
TITLE IVE PROGRAM						
271226	51100	FULL TIME EMPLOYEES	120,147	174,090	142,778	135,278
271226	51200	PART - TIME EMPLOYEES	-	5,000	3,133	5,000
271226	51300	OVERTIME	364	1,500	2,052	2,000
271226	51310	DISASTER OVERTIME	410	200	-	200
271226	52100	RETIREMENT CONTRIBUTIONS	15,396	21,023	17,543	21,307
271226	52200	MEDICARE CONTRIBUTIONS	1,765	2,489	2,119	1,962
271226	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	137	150
271226	52300	GROUP INSURANCE	25,738	48,691	31,943	36,485
271226	52400	UNEMPLOYMENT COMPENSATION	185	295	200	237
271226	52410	WORKERS COMPENSATION	598	774	709	660
271226	52500	FITNESS CENTER CONTRIBUTIONS	130	240	165	120
271226	53132	EVALUATIONS - PSYCHOLOGICAL	4,139	22,500	17,500	20,000
271226	53162	DRUG SCREENS - JUVENILES	21,355	25,000	23,500	20,000
271226	53190	CONTRACT SERVICES	1,432	2,500	1,558	2,000
271226	54320	REPAIRS & MAINT - EQUIPMENT	-	200	200	200
271226	54330	REPAIRS AND MAINT - VEHICLES	1,165	10,000	7,000	10,000
271226	55100	BANK SERVICE CHARGES	22	25	25	25
271226	55301	PAGERS/CELL PHONES	303	300	807	1,000
271226	55314	ELECTRONIC MONITORING	-	12,000	15,540	15,000
271226	55810	MILEAGE	-	500	500	500
271226	55900	EDUCATION AND TRAINING	4,264	7,000	7,000	7,000
271226	55902	REHAB PROGRAMS	-	30,000	5,000	20,000
271226	56210	GASOLINE AND OIL	4,605	10,000	8,000	8,000
271226	56220	OFFICE SUPPLIES	4,291	5,000	3,000	3,000
271226	57400	MACHINERY AND EQUIPMENT	1,443	24,000	18,000	5,000
271226	57500	VEHICLES	35,167	40,000	17,484	19,000
271226	57600	OFFICE EQUIP/FURN AND FIXTURES	153	5,000	3,000	3,000
271226	58303	INCENTIVES	216	3,500	1,000	3,500
271226	58900	MISCELLANEOUS	31	-	-	-
271226	58910	CLIENT SUPPORT	1,100	2,500	1,200	2,500
TOTAL TITLE IVE PROGRAM			244,420	454,327	331,093	343,124

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM						
272227	51100	FULL TIME EMPLOYEES	38,408	37,590	49,963	85,321
272227	51200	PART - TIME EMPLOYEES	767	3,000	1,500	1,500
272227	51300	OVERTIME	1,304	1,000	-	1,000
272227	51310	DISASTER OVERTIME	739	500	-	500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
272227	52100	RETIREMENT CONTRIBUTIONS	4,940	4,554	6,062	13,438
272227	52200	MEDICARE CONTRIBUTIONS	580	539	821	1,241
272227	52210	SOCIAL SECURITY CONTRIBUTIONS	91	200	75	100
272227	52300	GROUP INSURANCE	5,885	7,020	7,606	23,040
272227	52400	UNEMPLOYMENT COMPENSATION	50	50	50	150
272227	52410	WORKERS COMPENSATION	243	300	355	546
272227	53132	EVALUATIONS-PSYCHOLOGICAL	2,450	-	-	-
272227	53162	DRUG SCREENS - JUVENILES	-	-	434	-
272227	53190	CONTRACT SERVICES-MEDICAL DIR	1,920	500	1,920	1,920
272227	53310	NETWORKING/IS SERVICES	1,400	1,400	3,775	3,673
272227	54320	REPAIRS & MAINT - EQUIPMENT	15	100	40	100
272227	54330	REPAIRS AND MAINT - VEHICLES	2,264	3,000	100	3,000
272227	54430	TRSF TO I/S DEPT-COMP LEASE	-	2,375	2,375	-
272227	55100	BANK SERVICE CHARGES	1	5	5	5
272227	55200	INSURANCE	4,294	4,500	3,243	3,000
272227	55301	PAGERS/CELL PHONES	1,125	1,100	1,100	2,000
272227	55400	ADVERTISING,DUES AND SUBS.	-	100	-	100
272227	55402	PROFESSIONAL DUES/LICENSES	260	150	-	150
272227	55715	JSA-ETC-SHELTER CARE	147,707	127,000	127,000	127,000
272227	55800	TRAVEL	403	750	-	-
272227	55810	MILEAGE	551	500	200	300
272227	55900	EDUCATION AND TRAINING	1,353	1,700	2,195	1,500
272227	56210	GASOLINE AND OIL	2,394	2,500	1,215	5,000
272227	56220	OFFICE SUPPLIES	691	750	522	750
272227	56230	POSTAGE	-	-	7	5
272227	56300	FOOD	365	150	89	150
272227	56340	BOOKS AND PERIODICALS	-	100	115	300
272227	57400	MACHINERY AND EQUIPMENT	-	500	-	500
272227	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	15	200
272227	58301	COMMUNITY RELATIONS/PROMOTIONS	13	200	-	-
272227	58900	MISCELLANEOUS	5	100	-	100
TOTAL DRUG COURT PROGRAM		220,220	202,233	210,782	276,589	

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228	51100	FULL TIME EMPLOYEES	42,789	45,790	55,677	55,179
273228	51200	PART - TIME EMPLOYEES	-	-	16,257	16,704
273228	52100	RETIREMENT CONTRIBUTIONS	5,452	5,609	6,806	7,295
273228	52200	MEDICARE CONTRIBUTIONS	620	661	1,021	998
273228	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,015	1,036
273228	52300	GROUP INSURANCE	8,614	-	12,776	14,175
273228	52400	UNEMPLOYMENT COMPENSATION	-	100	100	100

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
273228 52500	FITNESS CENTER CONTRIBUTIONS	50	-	30	-
273228 53100	PROFESSIONAL SERVICES	-	-	15	-
273228 53162	DRUG SCREENS	39,972	25,400	61,629	45,000
273228 55100	BANK SERVICE CHARGES	1	-	-	-
273228 55300	TELEPHONE/COMMUNICATIONS	1,354	1,750	1,244	1,860
273228 55301	PAGERS/CELL PHONES	722	-	2,464	3,000
273228 55402	PROFESSIONAL DUES/LICENSES	-	1,550	1,964	-
273228 55715	JSA-SHELTER CARE	43,750	43,750	64,240	43,750
273228 55800	TRAVEL	-	-	1,664	10,500
273228 55810	MILEAGE	-	500	1,491	2,000
273228 55900	EDUCATION AND TRAINING	11,086	9,700	7,759	200
273228 56220	OFFICE SUPPLIES	38	2,590	1,688	-
273228 56230	POSTAGE	-	200	86	-
273228 56300	FOOD	112	800	366	-
273228 57400	MACHINERY AND EQUIPMENT	-	-	248	-
273228 58589	TRSF TO D.A. - SAL REIMB	15,950	-	-	-
TOTAL ADULT DRUG PROGRAM		170,509	138,400	238,540	201,797

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51100	FULL TIME EMPLOYEES	(9,316)	-	-	-
274229 51200	PART - TIME EMPLOYEES	-	-	42,526	30,000
274229 52100	RETIREMENT CONTRIBUTIONS	(1,223)	-	-	-
274229 52200	MEDICARE CONTRIBUTIONS	(134)	-	181	435
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	775	1,860
274229 52400	UNEMPLOYMENT COMPENSATION	(25)	-	-	-
274229 52410	WORKERS COMPENSATION	(180)	-	-	-
274229 53190	CONTRACT SERVICES	41,500	96,000	102,875	-
274229 55100	BANK SERVICE CHARGES	-	5	5	5
274229 56100	MATERIALS AND SUPPLIES	2,236	-	-	-
274229 57400	MACHINERY AND EQUIPMENT	342,470	866,158	1,146,846	350,000
274229 58305	GENERATOR GRANT EXPEND.	-	-	289,667	755,970
TOTAL DEPT OF JUSTICE GRANT		375,328	962,163	1,582,875	1,138,270

CDBG DISASTER RECOVERY:

DISASTER RECOVERY

276231 58305	GRANT EXPENDITURES	-	-	-	6,693,298
TOTAL DISASTER RECOVERY		-	-	-	6,693,298
TOTAL CDBG DISASTER RECOVERY:		-	-	-	6,693,298

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
FLOOD MITIGATION FUND:						
HAZARD MITIGATION PLAN						
277233	51100	FULL TIME EMPLOYEES	-	-	-	191,667
277233	52100	RETIREMENT CONTRIBUTIONS	-	-	-	30,188
277233	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	2,779
277233	52300	GROUP INSURANCE	-	-	-	38,527
277233	52400	UNEMPLOYMENT COMPENSATION	-	-	-	250
277233	52410	WORKERS COMPENSATION	-	-	-	1,000
277233	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	600
277233	53009	CONTRACT LABOR	-	-	-	1,280
277233	53100	PROFESSIONAL SERVICES	-	-	-	5,000
277233	53101	LEGAL SERVICES	(190)	4,200	-	-
277233	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	300
277233	53181	DEMOLITION EXPENSE	26,203	49,000	-	-
277233	53190	CONTRACT SERVICES	113,365	8,265,669	651,440	5,830,624
277233	53309	MANAGEMENT FEES	8,000	317,528	-	-
277233	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	10,800
277233	54430	TRSF TO I/S DEPT-COMP LEASE	-	-	-	12,950
277233	55100	BANK SERVICE CHARGES	1	10	-	60
277233	55200	INSURANCE	-	-	-	4,570
277233	55400	ADVERTISING,DUES AND SUBS.	-	-	-	13,115
277233	55500	PRINTING	-	-	-	3,800
277233	55800	TRAVEL	-	-	-	5,000
277233	55810	MILEAGE	-	-	-	1,000
277233	55900	EDUCATION AND TRAINING	-	-	-	16,592
277233	56100	MATERIALS AND SUPPLIES	-	-	-	300
277233	56220	OFFICE SUPPLIES	-	-	-	12,480
277233	56230	POSTAGE	-	-	-	680
277233	56240	COMPUTER SOFTWARE	-	-	-	3,000
277233	56310	MEETING EXPENSE	-	-	-	2,160
277233	56340	BOOKS AND PERIODICALS	-	-	-	1,780
277233	57115	ACQUISITION COST	-	847,097	-	874,333
277233	57400	MACHINERY AND EQUIPMENT	-	-	-	20,975
277233	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
TOTAL HAZARD MITIGATION PLAN		147,379	9,483,504	651,440	7,086,810	

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL						
278237	51100	FULL TIME EMPLOYEES	72,619	74,687	84,420	116,136
278237	51200	PART - TIME EMPLOYEES	25,713	30,000	37,650	30,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
278237	51300	OVERTIME	17,547	14,000	22,000	23,000
278237	51310	DISASTER OVERTIME	6,318	-	-	-
278237	52100	RETIREMENT CONTRIBUTIONS	12,302	10,864	13,036	21,914
278237	52200	MEDICARE CONTRIBUTIONS	1,728	1,721	2,089	2,525
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	1,594	1,860	2,334	2,170
278237	52300	GROUP INSURANCE	13,101	14,040	15,500	23,220
278237	52400	UNEMPLOYMENT COMPENSATION	500	500	500	350
278237	52410	WORKERS COMPENSATION	1,859	2,664	2,664	2,991
278237	53160	MEDICAL EXAMS/DRUG SCREENING	280	350	350	350
278237	53180	WEED AND GRASS CUTTING SERVICE	3,960	4,400	3,960	4,400
278237	53306	ENVIRONMENTAL SERVICES	869	10,000	5,000	10,000
278237	54100	UTILITIES	7,377	10,000	10,000	10,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	9,591	10,000	15,730	10,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	21,443	20,000	17,000	20,000
278237	54330	REPAIRS AND MAINT - VEHICLES	2,007	3,000	4,500	4,000
278237	54420	RENTALS - EQUIPMENT	805	4,000	2,000	4,000
278237	55100	BANK SERVICE CHARGES	1	5	5	5
278237	55200	INSURANCE	14,932	14,000	15,116	11,270
278237	55300	COMMUNICATIONS	4,307	4,500	6,000	6,000
278237	55400	ADVERTISING,DUES AND SUBS.	8,685	10,000	10,000	12,000
278237	55800	TRAVEL	1,886	3,500	3,500	4,500
278237	55810	MILEAGE	-	300	-	300
278237	55900	EDUCATION AND TRAINING	200	3,500	3,000	3,500
278237	56100	MATERIALS AND SUPPLIES	6,426	7,500	6,000	7,500
278237	561015	SCBA	-	500	-	500
278237	561016	FIRST AID SUPPLIES	403	500	250	500
278237	561018	WELDING SUPPLIES	1,576	2,500	2,500	2,500
278237	561020	FIRE HOSES	1,009	1,000	964	1,000
278237	561021	FIREFIGHTING NOZZLES	-	1,000	1,000	1,000
278237	561022	AIR TRAILER SUPPLIES	-	300	-	300
278237	56105	HURRICANE GUSTAV	5,758	-	-	-
278237	56106	HURRICANE IKE EXPENSES	-	-	1,093	-
278237	56210	GASOLINE AND OIL	8,603	8,000	6,100	8,000
278237	56220	OFFICE SUPPLIES	550	600	1,700	2,000
278237	56250	TOOLS	481	1,500	3,118	3,000
278237	56320	UNIFORMS	1,147	1,200	1,200	1,500
278237	56330	SAFETY APPAREL	5,743	10,500	8,000	10,500
278237	57400	MACHINERY AND EQUIPMENT	12,826	10,000	4,000	10,000
278237	57500	VEHICLES	-	-	-	13,000
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	1,056	10,000	4,400	3,000
TOTAL CERTC OPERATIONAL			275,202	302,991	316,679	386,931

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
REIMBURSABLES					
278238	561011 DIESEL	98,480	99,000	60,000	65,000
278238	561013 PROPANE	31,797	40,000	35,000	40,000
278238	561019 HAY & OTHER COMBUSTABLES	6,725	7,000	2,700	7,000
278238	561023 ECO - FOAM	1,571	2,500	2,000	2,500
278238	56300 FOOD	13,419	14,000	8,700	14,000
TOTAL REIMBURSABLES		151,993	162,500	108,400	128,500
CAPITAL IMPROVEMENTS					
278240	57300 CAPITAL IMPROVEMENTS	140,474	45,000	45,000	90,000
TOTAL CAPITAL IMPROVEMENTS		140,474	45,000	45,000	90,000
TOTAL CAL EMERG RESP TRAINING CENTER:		567,669	510,490	470,079	605,431
COASTAL IMPACT ASST PROGRAM:					
COASTAL IMPACT ASST PROGRAM					
279234	53109 PROJECT MANAGEMENT COST	-	-	-	6,000
279234	53190 CONTRACT SERVICES	19,328	495,980	270,300	513,429
279234	55100 BANK SERVICE CHARGES	1	30	30	30
279234	55800 TRAVEL	-	-	-	3,000
279234	55810 MILEAGE	-	-	-	500
279234	56220 OFFICE SUPPLIES	-	-	-	470
279234	57115 PROJECT COST	-	6,351,967	-	5,306,453
279234	57250 ARCHITECT & ENGINEERING FEES	19,328	-	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		38,658	6,847,977	270,330	5,829,882
ROAD & DRAINAGE TRUST FUND:					
PARISH ROAD & DRG TRUST FUND					
280341	58587 TRSF INT EARNINGS TO PWCF	317,565	130,000	80,000	50,000
280341	58930 GRANT - FYE 2005	-	-	1,048,000	-
280341	58931 GRANT - FYE 2006	-	-	522,950	-
280341	58932 GRANT - FYE 2007	100,000	-	592,840	-
280341	58933 GRANT - FYE 2008	483,338	-	954,376	-
280341	58934 GRANT - FYE 2009	-	1,159,500	1,159,500	-
280341	58935 GRANT - FYE 2010	-	-	-	1,429,576
TOTAL PARISH ROAD & DRG TRUST FUND		900,903	1,289,500	4,357,666	1,479,576

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
RIVERBOAT FUND:					
GENERAL					
282351 55100	BANK SERVICE CHARGES	131	50	-	-
TOTAL GENERAL		131	50	-	-
ECONOMIC DEV/SPECIAL PROJECTS					
282353 58690	PARISHWIDE PROJECTS	5,447	247,000	247,000	-
282353 58720	GRANTS - WARD 2	-	-	10,000	-
TOTAL ECONOMIC DEV/SPECIAL PROJECTS		5,447	247,000	257,000	-
DRAINAGE					
282355 58576	STORMWATER PROGRAM	2,250,000	-	-	-
282355 58577	MASTER SEWER PLAN	107,528	479,890	98,567	-
282355 58578	CORP OF ENG - JOINT STUDY	510,000	-	-	-
282355 58711	PRIOR YEAR C/O WD 1	-	807	-	-
282355 58731	PRIOR YEAR C/O WD 3	-	97,245	-	-
282355 58761	PRIOR YEAR C/O WD 6	6,553	41,084	6,670	-
282355 58771	PRIOR YEAR C/O WD7	-	14,974	-	-
TOTAL DRAINAGE		2,874,081	634,000	105,237	-
TOTAL RIVERBOAT FUND:		2,879,659	881,050	362,237	-
DELTA DOWNS GAMING FUND-SLOTS:					
DELTA DOWNS GAMING FUND					
284371 55100	BANK SERVICE CHARGES	57	50	-	-
284371 58730	GRANTS - WARD 3	12,250	-	-	-
284371 58740	GRANTS - WARD 4	59,242	-	-	-
284371 58741	PRIOR YEAR C/O WD4	-	179,101	51,387	-
284371 58750	GRANTS - WARD 5	9,394	-	-	-
284371 58780	GRANTS - WARD 8	15,201	-	-	-
284371 58855	INFRASTRUCTURE - WD 7	24,085	-	602,155	-
TOTAL DELTA DOWNS GAMING FUND		120,229	179,151	653,542	-
GAMING FUND:					
GAMING					
285365 53300	INTERGOVERNMENTAL SERVICE CHG	254,119	254,546	254,546	220,526
285365 55100	BANK SERVICE CHARGES	941	1,500	1,500	1,500
285365 58710	GRANTS - WARD 1	67,811	181,824	351,744	181,824

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
285365 58711	PRIOR YEAR C/O WD 1	-	-	-	70,428
285365 58720	GRANTS - WARD 2	6,927	62,867	15,530	62,867
285365 58721	PRIOR YEAR C/O WD 2	-	213,657	-	282,691
285365 58730	GRANTS - WARD 3	1,968	227,146	17,024	227,146
285365 58731	PRIOR YEAR C/O WD 3	-	284,880	-	886,647
285365 58740	GRANTS - WARD 4	70,627	196,680	269,897	196,680
285365 58741	PRIOR YEAR C/O WD4	-	502,042	-	744,112
285365 58750	GRANTS - WARD 5	70,606	70,606	317,535	70,606
285365 58751	PRIOR YEAR C/O WD 5	-	-	-	79,355
285365 58760	GRANTS - WARD 6	134,047	89,362	59,702	89,362
285365 58761	PRIOR YEAR C/O WD 6	-	239,355	-	257,405
285365 58770	GRANTS - WARD 7	45,539	75,665	215,269	75,664
285365 58771	PRIOR YEAR C/O WD7	-	102,703	-	129,720
285365 58780	GRANTS - WARD 8	-	95,850	106,431	95,850
285365 58781	PRIOR YEAR C/O WD8	-	111,200	-	209,395
285365 58853	GRANTS TO MUNICIPALITIES	184,916	134,916	134,916	134,916
285365 58855	INFRASTRUCTURE - WD 7	-	-	-	182,153
285365 58859	PARISHWIDE NEEDS - DEDICATED	10,612,310	10,290,868	9,011,936	9,229,711
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	3,342,439	-	2,742,440
TOTAL GAMING		11,449,810	16,478,106	10,756,030	16,170,998
PINNACLE					
285367 58866	JMOU REIMBURSEMENT	(62,673)	-	-	-
TOTAL PINNACLE		(62,673)	-	-	-
TOTAL GAMING FUND:		11,387,137	16,478,106	10,756,030	16,170,998

RECREATION ENDOWMENT FUND:

RIVERBOAT RECREATION ENDOWMENT

286541 55100	BANK SERVICE CHARGES	34	50	10	50
286541 58851	GRANTS TO RECREATION ENTITIES	40,000	36,000	24,000	12,000
TOTAL RIVERBOAT RECREATION ENDOWMENT		40,034	36,050	24,010	12,050

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY

290185 53310	NETWORKING/IS SERVICES	-	-	-	1,125
290185 54420	RENTALS - EQUIPMENT	1,056	2,000	1,320	2,000
290185 54430	TRSF TO I/S DEPT-COMP LEASE	1,365	1,365	1,365	-
290185 55100	BANK SERVICE CHARGES	3	25	25	50
290185 55300	COMMUNICATIONS	1,474	1,600	1,000	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185 56220	OFFICE SUPPLIES	80	500	100	250
290185 56341	LAW LIBRARY	39,590	35,000	43,000	44,000
290185 57400	MACHINERY AND EQUIPMENT	-	1,000	-	1,000
TOTAL CALCASIEU PARISH LAW LIBRARY		64,367	62,290	67,610	70,225

PORT INDUSTRIAL PARK DEVELOPMNT:

PORT INDUSTRIAL PARK DEV					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
294641 55100	BANK SERVICE CHARGES	1	10	10	10
294641 57252	CONTRACT PAYMENTS	-	5,000	-	5,000
TOTAL PORT INDUSTRIAL PARK DEV		1	5,010	10	5,010

ECONOMIC DEVELOPMENT FUND:

ECONOMIC DEVELOPMENT FUND					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
296651 55100	BANK SERVICE CHARGES	8	25	25	25
296651 58310	ECONOMIC DEVELOPMENT	200	200	200	200
296651 58867	TRANSFER TO BIG LAKE FUND	62,004	84,000	84,000	25,000
TOTAL ECONOMIC DEVELOPMENT FUND		62,212	84,225	84,225	25,225

CORONER'S FUND:

CORONERS OFFICE					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
298121 51100	FULL TIME EMPLOYEES	290,641	282,206	282,206	285,323
298121 51200	PART - TIME EMPLOYEES	1,445	5,000	-	5,000
298121 51300	OVERTIME	6,401	7,000	12,000	10,000
298121 51310	DISASTER OVERTIME	981	7,000	-	-
298121 52100	RETIREMENT CONTRIBUTIONS	37,998	35,660	35,660	46,513
298121 52200	MEDICARE CONTRIBUTIONS	4,213	4,056	4,056	4,355
298121 52210	SOCIAL SECURITY CONTRIBUTIONS	90	-	-	-
298121 52300	GROUP INSURANCE	41,293	39,600	42,735	47,106
298121 52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
298121 52410	WORKERS COMPENSATION	1,719	1,954	1,954	1,923
298121 52500	FITNESS CENTER CONTRIBUTIONS	80	-	20	-
298121 53100	PROFESSIONAL SERVICES	39,253	50,000	42,300	50,000
298121 53115	INVESTIGATOR	22,216	23,461	23,461	23,930
298121 53130	DEATH INVESTIGATION FEES	63,050	80,000	71,500	80,000
298121 53131	MENTAL EXAM FEES	51,110	98,000	180,000	200,000
298121 53136	AUTOPSY FEES	3,000	-	9,870	10,000
298121 54100	UTILITIES	12,776	13,500	12,500	13,500
298121 54310	REPAIRS & MAINT - BLDG & GRNDS	2,023	5,000	3,500	5,000
298121 54320	REPAIRS & MAINT - EQUIPMENT	6,350	15,000	2,000	10,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
298121	55100	BANK SERVICE CHARGES	2	-	-	-
298121	55200	INSURANCE	15,620	25,000	18,900	19,000
298121	55300	COMMUNICATIONS	13,130	13,000	15,300	16,000
298121	55400	ADVERTISING,DUES AND SUBS.	2,858	5,000	2,000	2,500
298121	55600	HAZARDOUS WASTE REMOVAL	3,521	5,000	3,500	5,000
298121	55610	AMBULANCE FEES	29,915	35,000	36,650	40,000
298121	55900	EDUCATION AND TRAINING	549	12,000	5,000	10,000
298121	56100	MATERIALS AND SUPPLIES	9,798	15,000	12,700	15,000
298121	56220	OFFICE SUPPLIES	12,464	12,000	12,000	15,000
298121	56240	COMPUTER SOFTWARE	4,938	20,000	14,000	20,000
298121	57300	CAPITAL IMPROVEMENTS	10,508	175,000	5,000	-
298121	57400	MEDICAL EQUIPMENT	761	89,750	40,000	-
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	446	10,000	11,500	10,000
TOTAL CORONERS OFFICE			689,446	1,084,487	900,612	945,450

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	-	-	570,000	-
300375	53311	INTERGVNMNTL S.C. - RD1	34,931	37,162	37,162	40,896
300375	53312	INTERGVNMNTL S.C. - RD2	10,608	11,247	11,247	12,361
300375	53313	INTERGVNMNTL S.C. - RD3	45,785	48,502	48,502	53,644
300375	53314	INTERGVNMNTL S.C. - RD4	44,459	47,921	47,921	51,733
300375	53315	INTERGVNMNTL S.C. - RD5	12,142	12,727	12,727	14,079
300375	53316	INTERGVNMNTL S.C. - RD6	15,382	16,654	16,654	18,044
300375	53317	INTERGVNMNTL S.C. - RD7	10,419	10,436	10,436	12,104
300375	53318	INTERGVNMNTL S.C. - RD8	15,704	16,815	16,815	18,198
300375	55100	BANK SERVICE CHARGES	1,009	1,250	1,250	1,500
300375	55771	SALES TAX COLLECTION CHG RD1	5,627	5,534	5,534	6,475
300375	55772	SALES TAX COLLECTION CHG RD2	1,791	1,675	1,675	1,957
300375	55773	SALES TAX COLLECTION CHG RD3	7,418	7,222	7,222	8,493
300375	55774	SALES TAX COLLECTION CHG RD4	7,418	7,136	7,136	8,191
300375	55775	SALES TAX COLLECTION CHG RD5	2,046	1,895	1,895	2,229
300375	55776	SALES TAX COLLECTION CHG RD6	2,558	2,480	2,480	2,857
300375	55777	SALES TAX COLLECTION CHG RD7	1,791	1,554	1,554	1,916
300375	55778	SALES TAX COLLECTION CHG RD8	2,558	2,504	2,504	2,882
300375	56155	CULVERTS	-	30,000	30,000	50,000
300375	56156	BRIDGE MATERIALS	49,238	50,000	62,806	75,000
300375	56200	UTILITY RELOCATION	-	400,000	30,000	100,000
300375	57301	ROAD IMPROVEMENT - RD1	1,304,593	599,750	850,000	1,272,150
300375	57302	ROAD IMPROVEMENT - RD2	193,057	374,750	265,000	347,070
300375	57303	ROAD IMPROVEMENT - RD3	1,685,857	1,296,950	1,250,000	2,021,070
300375	57304	ROAD IMPROVEMENT - RD4	1,321,203	2,270,750	1,800,000	1,072,210

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
300375	57305	ROAD IMPROVEMENT - RD5	759,700	267,500	407,730	744,510
300375	57306	ROAD IMPROVEMENT - RD6	422,076	642,000	450,000	337,640
300375	57307	ROAD IMPROVEMENT - RD7	709,485	185,250	175,000	520,030
300375	57308	ROAD IMPROVEMENT - RD8	161,899	770,000	1,350,000	391,690
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	6,136,295	1,800,000	1,250,000	2,900,000
300375	57321	STATE FUNDED PROJECTS	-	-	1,100,000	975,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	92,250	57,157	55,233	65,859
300375	58542	TRANSFER TO PWOFF - ENG RD2	27,750	17,299	16,717	19,907
300375	58543	TRANSFER TO PWOFF - ENG RD3	120,700	74,598	72,087	86,390
300375	58544	TRANSFER TO PWOFF - ENG RD4	117,500	73,705	71,224	83,313
300375	58545	TRANSFER TO PWOFF - ENG RD5	32,100	19,575	18,916	22,673
300375	58546	TRANSFER TO PWOFF - ENG RD6	40,700	25,614	24,752	29,058
300375	58547	TRANSFER TO PWOFF - ENG RD7	27,550	16,052	15,511	19,492
300375	58548	TRANSFER TO PWOFF - ENG RD8	41,450	25,862	24,991	29,307
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	72,692	126,862	65,000	129,741
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	53,818	79,906	50,000	80,734
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	67,995	162,967	65,000	164,401
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	33,444	190,311	40,000	191,354
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	32,989	82,183	71,000	82,183
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	16,912	84,456	35,000	84,456
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	15,181	57,124	45,000	57,124
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	25,759	76,145	50,000	76,568
300375	58801	SALES TAX REFUNDS - RD1	5,592	4,612	5,903	5,550
300375	58802	SALES TAX REFUNDS - RD2	1,773	1,396	1,787	1,678
300375	58803	SALES TAX REFUNDS - RD3	7,368	6,019	7,704	7,280
300375	58804	SALES TAX REFUNDS - RD4	7,352	5,947	7,612	7,021
300375	58805	SALES TAX REFUNDS - RD5	2,027	1,579	2,022	1,911
300375	58806	SALES TAX REFUNDS - RD6	2,536	2,067	2,645	2,449
300375	58807	SALES TAX REFUNDS - RD7	1,771	1,295	1,658	1,643
300375	58808	SALES TAX REFUNDS - RD8	2,540	2,087	2,670	2,467
TOTAL CAPITAL IMPROVEMENT - ROADS			13,814,797	10,114,482	10,575,682	12,316,488
TOTAL PUBLIC WORKS CAPITAL FUND:			13,814,797	10,114,482	10,575,682	12,316,488

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187	53100	PROFESSIONAL SERVICES	507	-	2,575	-
310187	53109	PROJECT MANAGEMENT COST	-	2,266	7,425	6,629
310187	55100	BANK SERVICE CHARGES	50	50	-	-
310187	55400	ADVERTISING,DUES AND SUBS.	89	100	-	-
310187	57249	PROF FEES - PLANNING PHASE	-	40,000	6,495	-
310187	57253	PARKING LOT	1,237	70,000	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
310187 57412	A/C UPGRADES	85,025	99,938	187,620	200,000
310187 57413	SECURITY UPGRADES	-	-	-	205,782
TOTAL GENERAL COURTHOUSE COMPLEX CAP		86,908	212,354	204,115	412,411
OLD COURTHOUSE & COMPLEX					
310189 53109	PROJECT MANAGEMENT COST	-	33,999	33,183	17,902
310189 56105	HURRICANE GUSTAV	7,911	760,000	749,623	-
310189 57250	ARCHITECT & ENGINEERING FEES	9,018	94,800	78,000	32,200
310189 57251	FEES, LAB TESTING	-	33,200	-	20,100
310189 57252	CONTRACT PAYMENTS	1,089	238,000	238,000	442,000
310189 57412	A/C UPGRADES	-	525,000	231,681	-
TOTAL OLD COURTHOUSE & COMPLEX		18,018	1,684,999	1,330,487	512,202
PARISH GOVERNMENT BUILDING					
310191 53109	PROJECT MANAGEMENT COST	-	14,158	40,494	12,430
310191 57250	ARCHITECT & ENGINEERING FEES	214	25,000	36,000	-
310191 57251	FEES, LAB TESTING	-	7,500	5,000	-
310191 57252	CONTRACT PAYMENTS	-	655,000	80,000	375,000
310191 57400	MACHINERY AND EQUIPMENT	14,856	-	-	-
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	10,894	-	3,000	-
TOTAL PARISH GOVERNMENT BUILDING		25,963	701,658	164,494	387,430
901 LAKESHORE BUILDING					
310192 53100	PROFESSIONAL SERVICES	-	-	175,000	-
310192 53109	PROJECT MANAGEMENT COST	-	-	-	124,604
310192 57252	CONTRACT PAYMENTS	-	-	-	2,525,000
310192 57253	OTHER COST	-	-	-	40,000
TOTAL 901 LAKESHORE BUILDING		-	-	175,000	2,689,604
MAGNOLIA LIFE BUILDING					
310193 53109	PROJECT MANAGEMENT COST	-	8,031	2,810	-
310193 57250	ARCHITECT & ENGINEERING FEES	77,890	12,500	1,959	-
310193 57253	OTHER COST	-	42,500	-	-
310193 57300	CAPITAL IMPROVEMENTS	2,744,624	335,000	98,700	-
TOTAL MAGNOLIA LIFE BUILDING		2,822,514	398,031	103,469	-
D.A.'S BUILDING					
310194 53109	PROJECT MANAGEMENT COST	-	2,265	-	-
310194 57250	ARCHITECT & ENGINEERING FEES	419	10,000	-	-
310194 57252	CONTRACT PAYMENTS	7,026	10,000	-	-
TOTAL D.A.'S BUILDING		7,444	22,265	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
SCOFIELD BUILDING					
310196 53109	PROJECT MANAGEMENT COST	-	4,387	3,701	-
310196 55400	ADVERTISING,DUES AND SUBS.	13	200	-	-
310196 57250	ARCHITECT & ENGINEERING FEES	-	113,000	2,710	-
310196 57252	CONTRACT PAYMENTS	42,042	293,702	173,104	-
310196 57255	CONTRACT PAYMENTS-MIRE BLDG	201,090	-	-	-
TOTAL SCOFIELD BUILDING		243,146	411,289	179,515	-
JUDICIAL CENTER					
310197 53109	PROJECT MANAGEMENT COST	-	-	7,767	497
310197 57250	ARCHITECT & ENGINEERING FEES	-	-	14,500	-
310197 57252	CONTRACT PAYMENTS	-	-	165,000	15,000
310197 57400	MACHINERY AND EQUIPMENT	-	-	20,000	-
TOTAL JUDICIAL CENTER		-	-	207,267	15,497
SHERIFF'S ADMIN BUILDING					
310199 57252	CONTRACT PAYMENTS	-	-	-	350,000
TOTAL SHERIFF'S ADMIN BUILDING		-	-	-	350,000
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		3,203,993	3,430,596	2,364,347	4,367,144
1992 SALES TAX CAPITAL IMP.:					
1992 SALES TAX CAPITAL IMP FD					
320379 53100	PROFESSIONAL SERVICES	38,622	-	-	-
320379 55100	BANK SERVICE CHARGES	306	-	-	-
320379 55400	ADVERTISING,DUES AND SUBS.	90	-	-	-
320379 57300	CAPITAL IMPROVEMENTS	4,661,678	5,825,000	4,941,108	-
320379 58540	GRANT TO PUBLIC WORKS/ENGIN.	357,256	-	-	-
TOTAL 1992 SALES TAX CAPITAL IMP FD		5,057,951	5,825,000	4,941,108	-
2002 SALES TAX FUND:					
2002 SALES TAX					
322395 53100	PROFESSIONAL SERVICES	1,950	200,000	200,000	200,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	437,529	201,465	438,829	484,414
322395 55100	BANK SERVICE CHARGES	1,841	3,000	3,000	3,500
322395 55400	ADVERTISING,DUES AND SUBS.	293	400	400	400
322395 55770	SALES TAX COLLECTION CHARGE	162,426	150,000	165,000	175,000
322395 56150	AGGREGATE - PARISHWIDE	-	50,000	50,000	50,000
322395 56155	CULVERTS	-	50,000	50,000	50,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
322395 56156	BRIDGE MATERIALS	-	50,000	50,000	50,000
322395 57110	RIGHT OF WAY ACQUISITION	75,075	300,000	300,000	300,000
322395 57112	UTILITY RELOCATION	(67,285)	200,000	200,000	200,000
322395 57300	CAPITAL IMPROVEMENTS	12,989,457	33,447,735	23,000,000	44,110,400
322395 57333	PRIVATE ROADS - RD3	-	150,000	150,000	-
322395 57334	PRIVATE ROADS - RD4	-	400,000	100,000	201,500
322395 57335	PRIVATE ROADS - RD5	5,275	-	-	-
322395 57336	PRIVATE ROADS - RD6	53,270	570,000	5,000	565,000
322395 57338	PRIVATE ROADS - RD8	-	-	96,020	-
322395 57339	PRIV - UTILITY RELOCATION	132,974	300,000	15,000	50,000
322395 57340	CAPITAL IMPR - NEW CONSTRUCTN	16,064	-	-	-
322395 57400	MACHINERY AND EQUIPMENT	18,620	50,000	50,000	99,500
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	968,611	1,239,451	1,197,726	1,423,998
322395 58561	TRSF TO ENG - RD PREP	-	200,000	200,000	200,000
322395 58562	GRANT TO PUB WORKS -SP CREW	249,050	-	-	-
322395 58580	GRANT TO OCS TRANSPORTATION	250,000	250,000	250,000	250,000
322395 58800	SALES TAX REFUNDS	142,586	125,000	150,000	150,000
TOTAL 2002 SALES TAX		15,437,734	37,937,051	26,670,975	48,563,712

HEALTH UNIT CONSTRUCTION FUND:

HEALTH UNIT FUND

330403 55100	BANK SERVICE CHARGES	-	-	10	25
330403 57250	ARCHITECT & ENGINEERING FEES	-	50,000	21,053	29,500
330403 57251	FEES, LAB TESTING	-	-	-	8,750
330403 57252	CONTRACT PAYMENTS	-	450,000	-	354,200
TOTAL HEALTH UNIT FUND		-	500,000	21,063	392,475

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53100	PROFESSIONAL SERVICES	-	-	-	20,000
340551 53109	PROJECT MANAGEMENT COST	-	2,467	10,908	3,977
340551 55100	BANK SERVICE CHARGES	86	150	-	-
340551 55400	ADVERTISING,DUES AND SUBS.	-	-	100	-
340551 57249	PROF FEES - PLANNING PHASE	-	40,000	8,625	-
340551 57252	CONTRACT PAYMENTS	56	79,158	68,712	100,000
340551 57254	BUILDING MATERIAL	-	15,000	15,000	-
340551 57400	MACHINERY AND EQUIPMENT	-	49,216	70,510	-
TOTAL GENERAL PARKS		142	185,991	173,855	123,977

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
CALCASIEU POINT LANDING					
340553	53109	PROJECT MANAGEMENT COST	-	-	13,755
340553	57250	ARCHITECT & ENGINEERING FEES	4,361	-	-
340553	57251	FEES, LAB TESTING	-	10,000	-
340553	57252	CONTRACT PAYMENTS	169,763	40,000	20,000
TOTAL CALCASIEU POINT LANDING		174,124	50,000	20,000	428,755
PRIEN LAKE PARK DEVELOPMENT					
340555	53100	PLANNING EXPENSE	-	20,000	50,000
340555	53109	PROJECT MANAGEMENT COST	-	10,937	16,563
340555	55400	ADVERTISING, DUES AND SUBS.	81	450	-
340555	57250	ARCHITECT & ENGINEERING FEES	179,067	20,000	17,000
340555	57251	FEES, LAB TESTING	-	3,000	-
340555	57252	CONTRACT PAYMENTS	1,358,549	290,000	273,000
340555	57253	OTHER COST	198,550	18,517	200
340555	57400	MACHINERY AND EQUIPMENT	77,903	180,000	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		1,814,151	542,904	307,213	560,998
INTRACOASTAL PARK					
340557	53109	PROJECT MANAGEMENT COST	-	-	3,646
340557	57250	ARCHITECT & ENGINEERING FEES	(19,328)	-	-
340557	57252	CONTRACT PAYMENTS	-	-	110,000
340557	58952	TRSF TO CIAP FUND-INTRACOASTAL	515,895	-	-
TOTAL INTRACOASTAL PARK		496,567	-	-	113,646
LAFLEUR PARK					
340558	53109	PROJECT MANAGEMENT COST	-	-	16,573
340558	57250	ARCHITECT & ENGINEERING FEES	-	-	125,000
340558	57251	FEES, LAB TESTING	-	-	50,000
340558	57252	CONTRACT PAYMENTS	-	-	325,000
TOTAL LAFLEUR PARK		-	-	-	516,573
HWY 90 BOAT LAUNCH					
340559	57252	CONTRACT PAYMENTS	4,900	-	-
TOTAL HWY 90 BOAT LAUNCH		4,900	-	-	-
RIVERBLUFF PARK					
340560	53109	PROJECT MANAGEMENT COST	-	-	6,629
340560	57250	ARCHITECT & ENGINEERING FEES	-	-	100,000
340560	57251	FEES, LAB TESTING	-	-	15,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
340560 57252	CONTRACT PAYMENTS	-	-	-	85,000
TOTAL RIVERBLUFF PARK		-	-	-	206,629
RIVERSIDE PARK					
340561 53109	PROJECT MANAGEMENT COST	-	5,859	685	8,286
340561 55400	ADVERTISING,DUES AND SUBS.	-	300	-	-
340561 57250	ARCHITECT & ENGINEERING FEES	-	35,000	1,684	15,000
340561 57251	FEES, LAB TESTING	-	25,000	-	10,000
340561 57252	CONTRACT PAYMENTS	-	225,000	-	225,000
TOTAL RIVERSIDE PARK		-	291,159	2,369	258,286
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		2,489,883	1,070,054	503,437	2,208,864

PUBLIC WORKS FACILITIES FUND:

PUBLIC WORKS FACILITIES

350381 57252	W MNT FAC CONSTRUCTION	212,462	-	-	-
350381 59400	RESIDUAL EQUITY TRANSFER	67,888	-	-	-
TOTAL PUBLIC WORKS FACILITIES		280,350	-	-	-
TOTAL PUBLIC WORKS FACILITIES FUND:		280,350	-	-	-

SEED CENTER:

SWLA ENTREP ECON DEV

370198 57250	ARCHITECT & ENGINEERING FEES	-	650,000	348,440	542,660
370198 57300	CAPITAL IMPROVEMENTS	-	-	-	4,000,000
TOTAL SWLA ENTREP ECON DEV		-	650,000	348,440	4,542,660

ALLEN AUGUST MPC ANNEX:

A. AUGUST MULTIPURPOSE CTR

372489 53109	PROJECT MANAGEMENT COST	-	-	11,394	27,279
372489 55100	BANK SERVICE CHARGES	8	50	-	50
372489 55400	ADVERTISING,DUES AND SUBS.	-	150	-	150
372489 57100	LAND	132,210	-	1,285	-
372489 57250	ARCHITECT & ENGINEERING FEES	-	126,300	51,895	15,000
372489 57251	FEES, LAB TESTING	-	9,000	9,720	8,000
372489 57252	CONTRACT PAYMENTS	-	1,263,010	75,000	775,000
372489 57400	MACHINERY AND EQUIPMENT	-	25,000	-	25,000
TOTAL A. AUGUST MULTIPURPOSE CTR		132,218	1,423,510	149,294	850,479

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
OJJS - CONSTRUCTION FUND:						
OFF OF JUV JUSTICE SVC - CONST						
380239	53100	PROFESSIONAL SERVICES	-	1,500	500	1,500
380239	55100	BANK SERVICE CHARGES	3	5	5	5
380239	57250	ARCHITECT & ENGINEERING FEES	4,417	15,000	4,000	15,000
380239	57251	FEES, LAB TESTING	-	500	-	500
380239	57252	CONTRACT PAYMENTS	54,996	185,920	70,729	150,000
380239	57253	OTHER COST	6,605	9,000	5,000	9,000
380239	57400	MACHINERY AND EQUIPMENT	7,209	85,000	9,000	85,000
TOTAL OFF OF JUV JUSTICE SVC - CONST			73,232	296,925	89,234	261,005

LIBRARY CAPITAL FUND:

EPPS RENOVATION						
382661	55100	BANK SERVICE CHARGES	4	-	-	-
382661	57250	ARCHITECT & ENGINEERING FEES	4,259	-	-	-
382661	57252	CONTRACT PAYMENTS	369,279	-	-	-
382661	57253	OTHER COST	79,704	-	-	-
382661	57300	CAPITAL IMPROVEMENTS-PARKING	7,834	-	-	-
382661	57400	TECHNOLOGY EQUIPMENT	19,139	-	-	-
382661	57600	OFFICE EQUIP/FURN AND FIXTURES	47,801	-	-	-
382661	59400	RESIDUAL EQUITY TRANSFER	103,802	-	-	-
TOTAL EPPS RENOVATION			631,823	-	-	-

LCDBG MOSSVILLE SEWER PROJECT:

SEWER DIST #8 WD #4						
386819	55100	BANK SERVICE CHARGES	30	-	100	-
386819	57250	ARCHITECT & ENGINEERING FEES	595	70,750	31,158	70,750
386819	57252	CONTRACT PAYMENTS	520,930	1,130,312	-	1,130,312
386819	57253	OTHER COST	1,128	1,200	23,000	5,000
TOTAL SEWER DIST #8 WD #4			522,683	1,202,262	54,258	1,206,062

LCDBG-STARKS WATERWORKS:

STARKS WATER SYS. CAPITAL						
388825	55100	BANK SERVICE CHARGES	20	25	10	25
388825	55400	ADVERTISING,DUES AND SUBS.	93	250	-	100
388825	57100	LAND	1,457	-	-	-
388825	57250	ARCHITECT & ENGINEERING FEES	53,258	41,070	49,699	2,000
388825	57252	CONTRACT PAYMENTS	-	947,270	1,013,907	47,363

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
388825 57253	OTHER COST	1,721	1,815	100	100
TOTAL STARKS WATER SYS. CAPITAL		56,549	990,430	1,063,716	49,588

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160 51100	FULL TIME EMPLOYEES	-	174,110	171,695	160,157
399160 51300	OVERTIME	-	5,000	15,000	15,000
399160 52100	RETIREMENT CONTRIBUTIONS	-	24,230	21,033	26,138
399160 52200	MEDICARE CONTRIBUTIONS	-	2,605	2,707	2,479
399160 52300	GROUP INSURANCE	-	28,080	28,080	30,933
399160 52400	UNEMPLOYMENT COMPENSATION	-	150	150	200
399160 52410	WORKERS COMPENSATION	-	-	-	4,354
399160 52500	FITNESS CENTER CONTRIBUTIONS	-	200	270	240
399160 53100	PROFESSIONAL SERVICES	-	25,000	-	25,000
399160 53310	NETWORKING/IS SERVICES	-	-	-	8,664
TOTAL PROJECT MANAGEMENT		-	259,375	238,935	273,165

LIBRARY DEBT SERVICE FUND:

LIBRARY - DEBT SERVICE

410711 55100	BANK SERVICE CHARGES	31	50	-	-
410711 59100	PRINCIPAL PAID ON BONDS	185,000	190,000	580,000	-
410711 59200	INTEREST PAID ON BONDS	36,835	28,233	28,233	-
410711 59300	PAYING AGENT FEES/FISCAL CHGS	1,544	1,500	750	-
410711 59400	RESIDUAL EQUITY TRANSFER	-	-	292,798	-
TOTAL LIBRARY - DEBT SERVICE		223,410	219,783	901,781	-

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915 51100	FULL TIME EMPLOYEES	12,097	38,249	38,249	57,217
610915 51300	OVERTIME	8	-	272	-
610915 51310	DISASTER OVERTIME	462	-	-	-
610915 52100	RETIREMENT CONTRIBUTIONS	1,602	4,650	4,650	9,012
610915 52200	MEDICARE CONTRIBUTIONS	164	550	550	830
610915 52300	GROUP INSURANCE	1,973	5,616	5,616	10,752
610915 52400	UNEMPLOYMENT COMPENSATION	27	40	40	70
610915 52500	FITNESS CENTER CONTRIBUTIONS	13	96	-	168
610915 53100	PROFESSIONAL SERVICES	75,787	75,000	86,000	90,000
610915 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	100	100
610915 54320	REPAIRS & MAINT - EQUIPMENT	-	500	500	500
610915 54330	REPAIRS AND MAINT - VEHICLES	4,086	1,000	1,000	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
610915 55100	BANK SERVICE CHARGES	418	700	350	350
610915 55200	INSURANCE	1,500	1,500	1,500	1,500
610915 55250	CO-INSURANCE PREMIUM	132,974	110,000	100,000	105,000
610915 55300	TELEPHONE/COMMUNICATIONS	948	2,000	2,000	2,000
610915 55400	ADVERTISING,DUES AND SUBS.	2,019	2,000	2,000	2,000
610915 55800	TRAVEL	-	2,500	2,000	2,500
610915 55900	EDUCATION AND TRAINING	4,066	7,000	5,000	5,000
610915 56100	MATERIALS AND SUPPLIES	1,468	7,000	3,000	5,000
610915 56106	HURRICANE IKE EXPENSES	82	-	-	-
610915 56210	GASOLINE AND OIL	55	2,000	1,000	1,500
610915 56220	OFFICE SUPPLIES	297	2,000	1,500	2,000
610915 56230	POSTAGE	-	50	50	100
610915 56240	COMPUTER SOFTWARE	-	4,000	4,000	4,000
610915 56330	SAFETY APPAREL	125	40,000	40,000	20,000
610915 56340	BOOKS AND PERIODICALS	1,430	3,000	2,000	2,500
610915 57400	MACHINERY AND EQUIPMENT	1,428	10,000	10,000	7,500
610915 58824	STATE FEES	-	50,000	50,000	50,000
610915 58830	CLAIMS	739,847	675,000	675,000	650,000
TOTAL WORKMENS COMP SELF INSURED FUN		982,875	1,044,451	1,036,377	1,030,599

SELF-INSURED HEALTH INS. FUND:

HEALTH INS					
620921 51100	FULL TIME EMPLOYEES	112,319	81,221	81,221	80,853
620921 51300	OVERTIME	328	1,000	1,000	1,000
620921 51310	DISASTER OVERTIME	891	-	-	-
620921 52100	RETIREMENT CONTRIBUTIONS	14,475	9,843	9,843	12,611
620921 52200	MEDICARE CONTRIBUTIONS	1,476	1,178	1,178	1,161
620921 52300	GROUP INSURANCE	19,905	15,444	16,000	16,896
620921 52400	UNEMPLOYMENT COMPENSATION	100	110	110	110
620921 52410	WORKERS COMPENSATION	265	265	265	374
620921 52500	FITNESS CENTER CONTRIBUTIONS	90	600	120	264
620921 53009	CONTRACT LABOR	-	5,000	-	5,000
620921 53192	ADMIN & PROFESSIONAL FEES	501,222	519,542	559,982	587,981
620921 53310	NETWORKING/IS SERVICES	-	-	-	375
620921 54320	REPAIRS & MAINT - EQUIPMENT	5,022	5,164	5,866	6,160
620921 54420	RENTALS - EQUIPMENT	-	4,000	-	4,000
620921 54430	TRSF TO I/S DEPT-COMP LEASE	2,725	2,725	2,725	2,725
620921 55100	BANK SERVICE CHARGES	126	300	-	300
620921 55250	CO-INSURANCE PREMIUM	405,075	526,423	510,828	780,784
620921 55251	LIFE INSURANCE PREMIUM	112,720	93,713	90,438	94,960
620921 55300	TELEPHONE/COMMUNICATIONS	458	517	435	900
620921 55500	PRINTING	-	2,000	340	2,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
620921 55900	EDUCATION AND TRAINING	801	9,000	285	9,000
620921 56210	GASOLINE AND OIL	-	400	-	400
620921 56220	OFFICE SUPPLIES	1,736	6,000	5,822	6,000
620921 56340	BOOKS AND PERIODICALS	187	1,000	69	1,000
620921 57400	MACHINERY AND EQUIPMENT	15,845	5,000	6,389	5,000
620921 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	48,000	4,000
620921 58830	CLAIMS	4,597,229	4,815,795	4,148,342	4,500,000
620921 58831	PRESCRIPTION CLAIMS	1,212,582	1,200,000	1,313,894	1,200,000
620921 58840	FITNESS PROGRAM	49,820	60,000	51,041	60,000
620921 58841	WELLNESS PROGRAM	64,752	60,000	69,911	70,000
TOTAL HEALTH INS		7,120,149	7,427,740	6,924,104	7,453,854
DENTAL INSURANCE					
620923 53192	ADMIN & PROFESSIONAL FEES	25,929	27,229	29,773	31,262
620923 58830	CLAIMS	384,647	379,860	436,355	458,173
TOTAL DENTAL INSURANCE		410,577	407,089	466,128	489,435
LIFE INSURANCE					
620925 55250	CO-INSURANCE PREMIUM	135,643	165,000	183,743	192,930
620925 55251	LIFE INSURANCE PREMIUM-RETIREE	27,973	27,895	30,130	31,636
TOTAL LIFE INSURANCE		163,616	192,895	213,873	224,566
TOTAL SELF-INSURED HEALTH INS. FUND:		7,694,342	8,027,724	7,604,105	8,167,855
SELF-INSURED PROPERTY INS. FD:					
AUTOMOBILE					
630931 51100	FULL TIME EMPLOYEES	-	-	-	32,377
630931 52100	RETIREMENT CONTRIBUTIONS	-	-	-	5,099
630931 52200	MEDICARE CONTRIBUTIONS	-	-	-	471
630931 52300	GROUP INSURANCE	-	-	-	6,912
630931 52400	UNEMPLOYMENT COMPENSATION	-	-	-	45
630931 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	108
630931 53100	PROFESSIONAL SERVICES	128	3,038	-	-
630931 55100	BANK SERVICE CHARGES	41	50	50	50
630931 55250	CO-INSURANCE PREMIUM	166,633	218,500	173,455	190,800
630931 58830	CLAIMS	34,255	125,000	75,000	75,000
630931 58833	CLAIMS - AUTO G/L	-	-	50,000	50,000
TOTAL AUTOMOBILE		201,057	346,588	298,505	360,862
PROPERTY					
630933 51100	FULL TIME EMPLOYEES	16,780	42,303	42,303	23,541

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
630933 52100	RETIREMENT CONTRIBUTIONS	2,139	5,182	5,182	3,708
630933 52200	MEDICARE CONTRIBUTIONS	243	613	613	342
630933 52300	GROUP INSURANCE	3,114	8,073	8,073	4,992
630933 52400	UNEMPLOYMENT COMPENSATION	50	58	58	33
630933 52500	FITNESS CENTER CONTRIBUTIONS	-	138	50	78
630933 53100	PROFESSIONAL SERVICES	51,622	99,750	99,750	105,000
630933 55250	CO-INSURANCE PREMIUM	962,552	1,028,498	1,150,000	1,208,000
630933 58830	CLAIMS	819	30,000	30,000	30,000
TOTAL PROPERTY		1,037,319	1,214,615	1,336,029	1,375,694
TOTAL SELF-INSURED PROPERTY INS. FD:		1,238,376	1,561,203	1,634,534	1,736,556

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935 51100	FULL TIME EMPLOYEES	25,562	49,424	49,424	80,009
632935 52100	RETIREMENT CONTRIBUTIONS	3,259	6,049	6,049	12,601
632935 52200	MEDICARE CONTRIBUTIONS	340	716	716	1,160
632935 52300	GROUP INSURANCE	4,156	6,669	6,669	12,288
632935 52410	WORKERS COMPENSATION	248	48	48	159
632935 52500	FITNESS CENTER CONTRIBUTIONS	13	114	114	192
632935 53100	PROFESSIONAL SERVICES	87,609	27,340	100,000	100,000
632935 53150	LEGAL REPRESENTATION	-	-	-	80,000
632935 55100	BANK SERVICE CHARGES	29	-	-	-
632935 55250	CO-INSURANCE PREMIUM	102,698	-	-	-
632935 56331	RISK MGMT EXPENDITURES	12,025	50,000	20,000	50,000
632935 57500	VEHICLES	19,326	-	-	-
632935 58830	CLAIMS	227,709	580,000	580,000	410,174
632935 58832	RISK REDUCTION EXPENDITURES	-	-	580,000	-
TOTAL SELF-INSURED GEN LIABILITY FUN		482,974	720,360	1,343,020	746,583

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	21	25	25	25
640941 58586	TRANSFER TO SELF-INSD HEALTH	-	500,000	500,000	-
640941 58830	CLAIMS	17,036	50,000	50,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND		17,058	550,025	550,025	50,025

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
CALCASIEU JUNIOR GOLF PROGRAM:					
JUNIOR GOLF					
701962 51200	PART - TIME EMPLOYEES	-	8,000	-	8,000
701962 53221	GREEN FEES/DRIVING RANGE FEES	-	500	-	500
701962 53222	GOLF TOURNAMENT ENTRY FEES	-	500	-	500
701962 53223	PGA GOLF INSTRUCTOR FEES	4,420	5,000	3,390	5,000
701962 53224	SUMMER GOLF CAMPS	-	2,000	71	2,000
701962 55100	BANK SERVICE CHARGES	2	10	-	10
701962 55500	PRINTING	-	2,500	-	2,500
701962 55800	TRAVEL	-	1,000	-	1,000
701962 56170	GOLF TEACHING AIDS/EQUIPMENT	14	2,000	-	2,000
701962 56312	RECOGNITION EXPENSE	-	1,000	-	1,000
TOTAL JUNIOR GOLF		4,437	22,510	3,461	22,510

COLISEUM TAX FUND:

COLISEUM TAX FUND					
702963 53100	PROFESSIONAL SERVICES	40	-	-	-
702963 53300	INTERGOVERNMENTAL SERVICE CHG	15,625	17,285	17,285	19,602
702963 55100	BANK SERVICE CHARGES	48	50	50	100
702963 55200	INSURANCE	118,946	104,484	104,484	93,591
702963 56130	SIGNS	25	-	-	-
702963 57400	MACHINERY AND EQUIPMENT	-	-	520	-
702963 58573	TRSF TO COLISEUM CAP IMP FD	1,000,000	550,000	550,000	200,000
702963 58585	GRANT TO GENERAL FUND	446,466	448,000	422,097	477,819
702963 58625	GRANT - MSU - COLISEUM OP.	872,122	950,000	735,479	950,000
TOTAL COLISEUM TAX FUND		2,453,271	2,069,819	1,829,915	1,741,112

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND					
704965 53109	PROJECT MANAGEMENT COST	-	100,000	98,578	-
704965 54420	RENTALS - EQUIPMENT	168	-	-	-
704965 55100	BANK SERVICE CHARGES	4	25	-	250
704965 55400	ADVERTISING,DUES AND SUBS.	808	1,000	100	250
704965 56100	MATERIALS AND SUPPLIES	134	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	22,458	35,000	93,951	325,000
704965 57251	FEES, LAB TESTING	1,695	5,000	2,000	2,000
704965 57300	CAPITAL IMPROVEMENTS	2,855	1,516,500	310,615	1,700,000
TOTAL COLISEUM CAPITAL IMPROV FUND		28,122	1,657,525	505,244	2,027,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
OTHER CAPITAL IMPROVEMENTS					
704966 56105	HURRICANE RITA	720,829	2,904,269	4,046,896	230,820
TOTAL OTHER CAPITAL IMPROVEMENTS		720,829	2,904,269	4,046,896	230,820
TOTAL COLISEUM CAP IMPROVEMENT FUND:		748,950	4,561,794	4,552,140	2,258,320

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1					
706241 51100	FULL TIME EMPLOYEES	357,703	380,000	363,500	410,000
706241 51200	PART - TIME EMPLOYEES	13,471	35,000	7,500	25,000
706241 51300	OVERTIME	38,055	25,000	23,000	25,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	58,731	43,540	43,540	72,800
706241 52200	MEDICARE CONTRIBUTIONS	6,546	5,200	5,200	5,200
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	835	2,200	1,100	2,200
706241 52300	GROUP INSURANCE	74,037	84,500	84,500	92,160
706241 52400	UNEMPLOYMENT COMPENSATION	1,000	600	600	600
706241 52410	WORKERS COMPENSATION	34,440	23,670	32,400	27,719
706241 52500	FITNESS CENTER CONTRIBUTIONS	1,050	1,500	1,500	1,500
706241 53008	PER DIEM - BOARD MEMBERS	1,500	1,500	1,500	1,500
706241 53020	VOLUNTEER FIREMEN FEES	12,846	20,000	17,500	25,000
706241 53021	DISPATCHER FEES	8,300	7,905	8,300	8,000
706241 53100	PROFESSIONAL SERVICES	-	30,000	80,000	-
706241 53160	MEDICAL EXAMS/DRUG SCREENING	1,975	2,000	1,198	2,000
706241 53300	INTERGOVERNMENTAL SERVICE CHG	14,501	15,840	15,840	17,712
706241 54100	UTILITIES	21,845	25,000	20,000	25,000
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	4,355	15,000	7,000	15,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	23,437	25,000	42,000	25,000
706241 55100	BANK SERVICE CHARGES	15	20	100	20
706241 55200	INSURANCE	33,862	25,000	35,631	32,000
706241 55300	COMMUNICATIONS	8,859	10,000	10,000	10,000
706241 55400	ADVERTISING,DUES AND SUBS.	620	1,500	1,500	1,500
706241 55760	ELECTION EXPENSE	-	10,000	3,528	-
706241 55800	TRAVEL	-	1,000	-	2,500
706241 55810	MILEAGE	313	1,000	1,265	1,000
706241 55900	EDUCATION AND TRAINING	938	1,000	1,790	2,000
706241 56100	MATERIALS AND SUPPLIES	4,878	4,000	5,340	6,500
706241 56103	FIRE PREVENTION	-	1,200	-	1,200
706241 56210	GASOLINE AND OIL	21,031	35,000	11,000	35,000
706241 56220	OFFICE SUPPLIES	2,609	2,000	2,600	2,000
706241 56240	COMPUTER SOFTWARE	699	500	238	500
706241 56320	UNIFORMS	-	4,500	-	4,600

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
706241 56330	SAFETY APPAREL	3,051	17,000	15,682	13,000
706241 57300	CAPITAL IMPROVEMENTS	-	200,000	250,000	-
706241 57400	MACHINERY AND EQUIPMENT	5,749	90,000	64,061	10,000
706241 57500	VEHICLES	-	-	37,392	-
706241 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	800	2,000
TOTAL WD #1 FIRE DISTRICT #1		757,251	1,149,175	1,197,105	905,211

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1					
708242 51200	PART - TIME EMPLOYEES	10,800	10,800	10,800	10,800
708242 52200	MEDICARE CONTRIBUTIONS	157	200	200	200
708242 52210	SOCIAL SECURITY CONTRIBUTIONS	670	670	670	670
708242 52400	UNEMPLOYMENT COMPENSATION	25	50	50	50
708242 52410	WORKERS COMPENSATION	(605)	4,500	-	-
708242 53008	PER DIEM - BOARD MEMBERS	3,480	3,720	3,720	3,720
708242 53020	VOLUNTEER FIREMEN FEES	1,900	5,000	5,000	5,000
708242 53021	DISPATCHER FEES	2,786	3,000	3,000	4,000
708242 53100	PROFESSIONAL SERVICES	12,967	12,000	12,000	12,000
708242 53174	MEDICAL SERVICES	-	500	-	-
708242 53190	CONTRACT SERVICES	45	600	600	1,000
708242 53300	INTERGOVERNMENTAL SERVICE CHG	2,425	2,500	2,588	3,500
708242 54100	UTILITIES	3,678	4,200	4,200	4,500
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	1,094	2,000	6,191	3,500
708242 54320	REPAIRS & MAINT - EQUIPMENT	2,093	4,000	3,950	4,000
708242 54330	REPAIRS AND MAINT - VEHICLES	-	6,000	6,000	6,000
708242 54420	RENTALS - EQUIPMENT	-	250	250	250
708242 55100	BANK SERVICE CHARGES	10	25	25	-
708242 55200	INSURANCE	19,763	20,000	20,000	40,000
708242 55300	COMMUNICATIONS	5,472	9,500	9,500	9,500
708242 55400	ADVERTISING, DUES AND SUBS.	413	250	250	250
708242 55760	ELECTION EXPENSE	676	-	-	-
708242 55800	TRAVEL	-	500	500	500
708242 55810	MILEAGE	586	1,000	1,000	1,000
708242 55900	EDUCATION AND TRAINING	-	600	1,336	1,500
708242 56100	MATERIALS AND SUPPLIES	1,419	2,000	2,907	3,000
708242 56210	GASOLINE AND OIL	126	600	1,500	3,000
708242 56220	OFFICE SUPPLIES	184	500	500	500
708242 56300	FOOD	505	400	320	400
708242 56330	SAFETY APPAREL	1,017	3,000	3,000	3,000
708242 57100	LAND	17,996	-	-	-
708242 57200	BUILDINGS	-	2,000	2,000	2,000
708242 57400	MACHINERY AND EQUIPMENT	17,602	4,000	21,525	4,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	339	2,000	-	2,000
TOTAL WD #2 FIRE DISTRICT #1		107,623	106,365	123,582	129,840

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2					
710243 53020	VOLUNTEER FIREMEN FEES	25	-	-	-
710243 55100	BANK SERVICE CHARGES	2	10	10	25
710243 55400	ADVERTISING,DUES AND SUBS.	73	-	350	-
710243 57400	MACHINERY AND EQUIPMENT	8,900	15,000	-	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,049,898	1,240,039	1,125,679	1,421,964
TOTAL WD #3 FIRE DISTRICT #2		1,058,898	1,255,049	1,126,039	1,421,989

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2					
712244 51100	FULL TIME EMPLOYEES	415,374	456,000	435,000	470,000
712244 51200	WDFD2 PART-TIME EMPS	13,846	15,000	22,000	25,000
712244 51300	OVERTIME	44,015	70,000	38,600	56,500
712244 51310	DISASTER OVERTIME	32,186	-	306	-
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	65,205	66,500	72,350	107,000
712244 52200	MEDICARE CONTRIBUTIONS	7,833	8,000	8,000	7,600
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	934	1,300	1,500	1,550
712244 52300	GROUP INSURANCE	85,540	105,000	97,000	114,240
712244 52400	UNEMPLOYMENT COMPENSATION	1,150	1,025	1,025	1,025
712244 52410	WORKERS COMPENSATION	43,558	35,369	35,369	56,199
712244 52500	FITNESS CENTER CONTRIBUTIONS	330	1,000	920	1,680
712244 53008	PER DIEM - BOARD MEMBERS	3,840	5,400	4,620	4,620
712244 53020	VOLUNTEER FIREMEN FEES	120	2,400	-	-
712244 53021	DISPATCHER FEES	5,448	5,452	5,448	5,448
712244 53024	CIVIL SERVICE - SECRETARY	300	400	400	400
712244 53160	MEDICAL EXAMS/DRUG SCREENING	4,245	10,000	4,500	7,874
712244 53300	INTERGOVERNMENTAL SERVICE CHG	12,053	18,342	18,342	21,877
712244 54100	UTILITIES	9,955	14,000	15,000	14,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	9,253	8,000	8,000	8,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	30,526	25,000	21,000	25,000
712244 55100	BANK SERVICE CHARGES	31	50	20	50
712244 55200	INSURANCE	43,706	37,000	42,146	46,000
712244 55300	COMMUNICATIONS	7,946	8,500	7,500	8,800
712244 55400	ADVERTISING,DUES AND SUBS.	1,378	5,000	3,000	3,000
712244 55760	ELECTION EXPENSE	-	1,000	-	2,949
712244 55800	TRAVEL	7,328	7,000	6,400	3,000
712244 55810	MILEAGE	747	1,000	1,000	1,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
712244 55900	EDUCATION AND TRAINING	17,152	10,000	10,000	7,000
712244 56100	MATERIALS AND SUPPLIES	13,607	11,000	15,000	10,000
712244 56105	HURRICANE GUSTAV	1,729	-	-	-
712244 56106	HURRICANE IKE EXPENSES	2,853	-	600	-
712244 56210	GASOLINE AND OIL	20,931	21,000	12,500	18,000
712244 56220	OFFICE SUPPLIES	3,799	4,000	3,000	2,000
712244 56240	COMPUTER SOFTWARE	887	1,200	1,000	-
712244 56321	CLOTHING	4,222	4,200	6,000	3,000
712244 56330	SAFETY APPAREL	1,329	8,000	15,250	5,500
712244 57300	CAPITAL IMPROVEMENTS	119,385	-	6,504	-
712244 57400	MACHINERY AND EQUIPMENT	87,123	12,000	13,500	2,000
712244 57500	VEHICLES	222,825	97,542	71,654	-
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	3,055	2,000	1,249	-
TOTAL WD #4 FIRE DISTRICT #2		1,345,747	1,078,680	1,005,703	1,040,312

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3

714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	1,500	1,000	500
714245 53190	CONTRACT SERVICES	6,438	6,100	7,000	7,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	228,813	275,000	283,000	285,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	11,785	11,785	18,825	21,493
714245 54100	UTILITIES	7,150	8,500	8,500	8,500
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	4,908	2,800	4,000	2,500
714245 54320	REPAIRS & MAINT - EQUIPMENT	982	5,000	1,000	3,000
714245 55100	BANK SERVICE CHARGES	50	50	50	50
714245 55200	INSURANCE	8,156	8,200	9,350	9,800
714245 55300	COMMUNICATIONS	8,445	9,000	9,000	9,000
714245 55400	ADVERTISING,DUES AND SUBS.	33	500	100	500
714245 55760	ELECTION EXPENSE	1,293	1,300	4,583	-
714245 55800	TRAVEL	-	200	-	200
714245 55810	MILEAGE	-	150	150	150
714245 56100	MATERIALS AND SUPPLIES	82	2,000	1,000	1,500
714245 56101	BUILDING SUPPLIES	1,080	2,500	2,000	2,500
714245 56220	OFFICE SUPPLIES	554	1,200	1,000	1,000
714245 56312	RECOGNITION EXPENSE	1,556	1,500	1,800	1,800
714245 56320	UNIFORMS	4,411	9,000	5,000	5,000
714245 56330	SAFETY APPAREL	-	2,500	2,500	2,500
714245 57300	CAPITAL IMPROVEMENTS	-	5,000	35,220	5,000
714245 57400	MACHINERY AND EQUIPMENT	4,761	622,000	900,000	-
714245 57500	VEHICLES	-	-	35,000	-
714245 58601	GRANT - CITY OF WESTLAKE	465,785	500,000	500,000	500,000
TOTAL WD #4 FIRE DISTRICT #3		756,282	1,475,785	1,830,078	867,493

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
WARD 4 FIRE DISTRICT 4 - MAINT:						
WD #4 FIRE DISTRICT #4						
716246	53008	PER DIEM - BOARD MEMBERS	1,574	1,500	1,300	1,500
716246	53020	VOLUNTEER FIREMEN FEES	8,319	8,500	7,100	8,500
716246	53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246	53022	FIRE COORDINATION FEES	2,420	2,640	2,640	2,640
716246	53024	SECRETARIAL SERVICES	-	-	600	2,400
716246	53300	INTERGOVERNMENTAL SERVICE CHG	1,578	2,783	2,783	2,704
716246	54100	UTILITIES	4,248	4,000	3,100	3,500
716246	54310	REPAIRS & MAINT - BLDG & GRNDS	220	1,000	653	1,000
716246	54320	REPAIRS & MAINT - EQUIPMENT	2,668	3,000	1,200	5,000
716246	54420	RENTALS - EQUIPMENT	1,011	1,500	648	500
716246	55100	BANK SERVICE CHARGES	7	25	25	25
716246	55200	INSURANCE	11,685	12,000	13,553	15,000
716246	55300	COMMUNICATIONS	5,685	2,000	1,900	2,000
716246	55400	ADVERTISING, DUES AND SUBS.	643	1,000	36	300
716246	55760	ELECTION EXPENSE	-	-	-	2,000
716246	55900	EDUCATION AND TRAINING	2,205	2,000	300	1,300
716246	56100	MATERIALS AND SUPPLIES	220	1,000	314	500
716246	56210	GASOLINE AND OIL	7,365	7,000	1,500	3,200
716246	56220	OFFICE SUPPLIES	-	400	-	400
716246	56240	COMPUTER SOFTWARE	184	500	523	2,000
716246	56330	SAFETY APPAREL	13,357	8,000	7,400	4,500
716246	57400	MACHINERY AND EQUIPMENT	14,137	30,000	63,929	49,878
716246	59110	LEASE PAYMENT - FIRE TRUCK	22,722	20,000	22,722	22,722
TOTAL WD #4 FIRE DISTRICT #4			103,956	112,556	135,934	135,277

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1						
718247	51200	PART - TIME EMPLOYEES	540	2,500	2,500	2,500
718247	52200	MEDICARE CONTRIBUTIONS	8	100	100	100
718247	52210	SOCIAL SECURITY CONTRIBUTIONS	33	200	200	200
718247	52410	WORKERS COMPENSATION	13	25	25	25
718247	53009	CONTRACT LABOR	-	-	-	1,000
718247	53020	VOLUNTEER FIREMEN FEES	8,980	10,000	10,000	10,000
718247	53021	DISPATCHER FEES	3,165	3,200	3,200	3,900
718247	53100	PROFESSIONAL SERVICES	1,033	100	100	500
718247	53300	INTERGOVERNMENTAL SERVICE CHG	1,670	1,803	1,803	2,088
718247	54100	UTILITIES	3,754	4,000	4,000	4,000
718247	54320	REPAIRS & MAINT - EQUIPMENT	15,720	6,000	7,000	15,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
718247 55100	BANK SERVICE CHARGES	9	25	25	25
718247 55200	INSURANCE	15,305	18,000	18,000	20,000
718247 55300	COMMUNICATIONS	5,088	6,000	6,000	6,000
718247 55400	ADVERTISING,DUES AND SUBS.	205	265	265	265
718247 55727	JSA WATER DIST 14 WARD 5	-	-	27,000	-
718247 55800	TRAVEL	-	200	200	200
718247 55810	MILEAGE	-	200	200	200
718247 55900	EDUCATION AND TRAINING	-	1,000	1,000	1,000
718247 56100	MATERIALS AND SUPPLIES	2,568	3,000	4,000	5,000
718247 56210	GASOLINE AND OIL	7,983	8,000	6,000	8,000
718247 56220	OFFICE SUPPLIES	950	300	300	500
718247 57200	BUILDINGS	4,631	142,486	142,486	3,500
718247 57400	MACHINERY AND EQUIPMENT	(93)	104,000	104,000	3,812
TOTAL WD #5 FIRE DISTRICT #1		71,564	311,404	338,404	87,815

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1

720249 51100	FULL TIME EMPLOYEES	24,528	22,980	24,951	28,500
720249 51300	OVERTIME	1,488	3,450	3,400	3,975
720249 51310	DISASTER OVERTIME	891	-	60	-
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	4,180	3,570	3,570	4,000
720249 52200	MEDICARE CONTRIBUTIONS	459	400	400	400
720249 52300	GROUP INSURANCE	6,453	7,020	7,020	7,680
720249 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
720249 52410	WORKERS COMPENSATION	2,680	1,820	1,820	2,118
720249 53008	PER DIEM - BOARD MEMBERS	1,800	3,600	2,100	3,600
720249 53009	CONTRACT LABOR	7,200	6,900	6,600	7,200
720249 53020	VOLUNTEER FIREMEN FEES	14,667	18,000	18,000	18,000
720249 53021	DISPATCHER FEES	4,033	4,800	4,033	4,800
720249 53160	MEDICAL EXAMS/DRUG SCREENING	206	-	-	-
720249 53300	INTERGOVERNMENTAL SERVICE CHG	3,870	4,495	4,495	4,531
720249 54100	UTILITIES	9,813	12,000	7,600	10,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	8,611	12,000	8,300	12,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	21,041	10,000	7,000	10,000
720249 54330	REPAIRS AND MAINT - VEHICLES	10,901	15,000	6,000	12,000
720249 55100	BANK SERVICE CHARGES	15	25	25	25
720249 55200	INSURANCE	30,151	32,000	32,106	36,000
720249 55300	COMMUNICATIONS	8,931	5,400	5,400	11,500
720249 55400	ADVERTISING,DUES AND SUBS.	666	500	1,200	1,500
720249 55810	MILEAGE	25	-	-	-
720249 55900	EDUCATION AND TRAINING	3,405	3,000	3,000	3,000
720249 56100	MATERIALS AND SUPPLIES	2,451	5,000	2,500	5,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
720249 56105	HURRICANE GUSTAV	19,469	-	20	-
720249 56106	HURRICANE IKE EXPENSES	18,833	-	-	-
720249 56110	MEDICAL SUPPLIES	71	1,000	200	1,000
720249 56210	GASOLINE AND OIL	7,125	7,000	5,600	7,000
720249 56220	OFFICE SUPPLIES	477	1,000	500	1,000
720249 56240	COMPUTER SOFTWARE	184	500	185	500
720249 56330	SAFETY APPAREL	15,115	15,000	22,000	22,000
720249 57300	CAPITAL IMPROVEMENTS	61,814	15,000	184,360	40,000
720249 57400	MACHINERY AND EQUIPMENT	62,091	10,000	14,800	5,000
720249 57500	VEHICLES	147,709	-	-	-
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,000	2,000
TOTAL WD #6 FIRE DISTRICT #1		501,406	223,010	378,295	264,379

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
722251 51100	FULL TIME EMPLOYEES	22,500	45,000	22,500	24,000
722251 51200	PART - TIME EMPLOYEES	14,190	13,000	16,000	16,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	3,617	4,500	4,000	4,000
722251 52200	MEDICARE CONTRIBUTIONS	601	600	650	700
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	880	800	1,000	1,000
722251 52300	GROUP INSURANCE	6,420	7,020	7,020	7,680
722251 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
722251 52410	WORKERS COMPENSATION	390	407	407	576
722251 53008	PER DIEM - BOARD MEMBERS	2,880	3,600	3,120	3,600
722251 53020	VOLUNTEER FIREMEN FEES	10,423	14,000	14,000	14,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53022	FIRE CHIEF FEES	7,200	7,200	7,200	7,200
722251 53100	PROFESSIONAL SERVICES	63	200	-	200
722251 53190	CONTRACT SERVICES	-	2,000	2,000	3,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	5,062	5,755	5,755	6,925
722251 54100	UTILITIES	12,224	15,000	12,000	12,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	20,399	10,000	10,000	5,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	10,299	2,000	4,000	3,000
722251 54330	REPAIRS AND MAINT - VEHICLES	-	4,000	4,000	4,000
722251 55100	BANK SERVICE CHARGES	21	20	20	20
722251 55200	INSURANCE	31,496	31,496	28,300	30,000
722251 55300	COMMUNICATIONS	7,614	10,000	22,000	20,000
722251 55400	ADVERTISING,DUES AND SUBS.	436	300	100	300
722251 55900	EDUCATION AND TRAINING	5,768	5,000	3,000	5,000
722251 56100	MATERIALS AND SUPPLIES	2,341	2,000	2,500	2,000
722251 56110	MEDICAL SUPPLIES	639	1,000	600	1,000
722251 56210	GASOLINE AND OIL	10,545	14,000	10,000	14,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
722251 56220	OFFICE SUPPLIES	742	2,000	500	1,000
722251 56240	COMPUTER SOFTWARE	429	500	500	500
722251 56330	SAFETY APPAREL	5,119	8,000	8,000	8,000
722251 57400	MACHINERY AND EQUIPMENT	24,548	20,000	10,000	125,000
722251 57500	VEHICLES	-	145,000	121,816	-
TOTAL WD #8 FIRE DISTRICT #2		211,363	379,098	325,506	324,401

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1					
724241 55100	BANK SERVICE CHARGES	7	25	-	25
724241 59100	PRINCIPAL PAID ON BONDS	100,000	105,000	105,000	110,000
724241 59200	INTEREST PAID ON BONDS	22,083	40,040	40,040	37,625
724241 59300	PAYING AGENT FEES/FISCAL CHGS	600	1,200	600	600
TOTAL WD #1 FIRE DISTRICT #1		122,690	146,265	145,640	148,250

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1					
726242 55100	BANK SERVICE CHARGES	-	-	25	50
726242 59100	PRINCIPAL PAID ON BONDS	-	50,000	50,000	50,000
726242 59200	INTEREST PAID ON BONDS	-	124,688	124,688	80,062
726242 59300	PAYING AGENT FEES/FISCAL CHGS	-	2,500	300	300
TOTAL WD #2 FIRE DISTRICT #1		-	177,188	175,013	130,412

WARD 4 FIRE DISTRICT 2-DEBT:

WD #4 FIRE DISTRICT #2					
728244 55100	BANK SERVICE CHARGES	13	25	25	50
728244 59100	PRINCIPAL PAID ON BONDS	100,000	105,000	105,000	115,000
728244 59200	INTEREST PAID ON BONDS	52,103	46,900	46,900	41,261
728244 59300	PAYING AGENT FEES/FISCAL CHGS	1,025	1,025	1,050	1,050
TOTAL WD #4 FIRE DISTRICT #2		153,140	152,950	152,975	157,361

WARD 4 FIRE DISTRICT 3 - DEBT:

WD #4 FIRE DISTRICT #3					
732245 55100	BANK SERVICE CHARGES	13	25	25	50
732245 59100	PRINCIPAL PAID ON BONDS	115,000	120,000	120,000	125,000
732245 59200	INTEREST PAID ON BONDS	20,160	13,720	13,720	7,000
732245 59300	PAYING AGENT FEES/FISCAL CHGS	350	350	350	350

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
732245 59400	RESIDUAL EQUITY TRANSFER	-	-	-	38,225
TOTAL WD #4 FIRE DISTRICT #3		135,523	134,095	134,095	170,625

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2

739251 55100	BANK SERVICE CHARGES	6	25	25	50
739251 59100	PRINCIPAL PAID ON BONDS	60,000	60,000	60,000	65,000
739251 59200	INTEREST PAID ON BONDS	41,968	38,308	39,028	35,878
739251 59300	PAYING AGENT FEES/FISCAL CHGS	602	600	600	600
TOTAL WD #8 FIRE DISTRICT #2		102,576	98,933	99,653	101,528

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2

740243 53100	PROFESSIONAL SERVICES	5,199	-	-	-
740243 53300	INTERGOVERNMENTAL SERVICE CHG	1,418	1,600	1,517	1,614
740243 55100	BANK SERVICE CHARGES	23	50	25	50
740243 57300	CAPITAL IMPROVEMENTS	15,735	150,000	-	150,000
740243 57500	VEHICLES	-	175,000	-	-
TOTAL WD #3 FIRE DISTRICT #2		22,376	326,650	1,542	151,664

WARD 2 FIRE DISTRICT 1-CONSTR:

WD #2 FIRE DISTRICT #1

743242 53100	PROFESSIONAL SERVICES	29,420	3,456	3,456	-
743242 54320	REPAIRS & MAINT - EQUIPMENT	2,339	-	1,450	-
743242 55100	BANK SERVICE CHARGES	47	100	100	100
743242 55400	ADVERTISING,DUES AND SUBS.	31	250	451	-
743242 57250	ARCHITECT & ENGINEERING FEES	21,476	20,524	10,000	-
743242 57251	FEES, LAB TESTING	-	-	1,500	200
743242 57252	CONTRACT PAYMENTS	8,940	686,000	430,000	-
743242 57400	MACHINERY AND EQUIPMENT	7,587	847,000	1,000,000	100,000
TOTAL WD #2 FIRE DISTRICT #1		69,839	1,557,330	1,446,957	100,300

WARD 8 FIRE DIST 2 - CONSTR:

WD #8 FIRE DISTRICT #2

748251 54310	REPAIRS & MAINT - BLDG & GRNDS	212	-	-	-
748251 55100	BANK SERVICE CHARGES	1	-	-	-
748251 59400	RESIDUAL EQUITY TRANSFER	102,222	-	-	-
TOTAL WD #8 FIRE DISTRICT #2		102,435	-	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
GRAVITY DRG DISTR 8 OF WARD 1:						
GR DRNG DIST #8 WD#1						
750383	51100	FULL TIME EMPLOYEES	183,499	240,000	212,219	250,000
750383	51200	PART - TIME EMPLOYEES	10,393	10,000	14,350	5,000
750383	51300	OVERTIME	17,414	10,000	28,450	10,000
750383	51310	DISASTER OVERTIME	3,691	-	-	-
750383	52100	RETIREMENT CONTRIBUTIONS	25,120	32,000	32,000	41,800
750383	52200	MEDICARE CONTRIBUTIONS	3,023	3,800	3,895	3,900
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	1,115	1,000	1,021	550
750383	52300	GROUP INSURANCE	31,396	46,200	44,963	53,760
750383	52400	UNEMPLOYMENT COMPENSATION	300	500	500	600
750383	52410	WORKERS COMPENSATION	14,081	15,000	18,251	18,697
750383	52500	FITNESS CENTER CONTRIBUTIONS	120	500	120	500
750383	53008	PER DIEM - BOARD MEMBERS	6,400	7,000	7,500	7,500
750383	53100	PROFESSIONAL SERVICES	2,407	15,000	7,500	12,000
750383	53108	RIGHT OF WAY SERVICES	1,579	15,000	6,000	-
750383	53160	MEDICAL EXAMS/DRUG SCREENING	24	-	2,500	500
750383	53190	CONTRACT SERVICES	804	1,000	2,500	4,000
750383	53204	EQUIPMENT MOVING	840	4,000	1,200	3,000
750383	53300	INTERGOVERNMENTAL SERVICE CHG	8,612	9,377	9,377	10,451
750383	54100	UTILITIES	3,917	5,000	3,000	4,000
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	42	11,742	4,000	2,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	25,204	30,000	22,000	29,000
750383	54330	REPAIRS AND MAINT - VEHICLES	4,308	5,000	2,500	5,000
750383	54420	RENTALS - EQUIPMENT	43	1,000	-	1,000
750383	55100	BANK SERVICE CHARGES	18	25	-	30
750383	55200	INSURANCE	18,318	20,000	26,119	28,665
750383	55300	COMMUNICATIONS	4,417	4,000	5,537	6,000
750383	55400	ADVERTISING,DUES AND SUBS.	342	-	200	500
750383	55810	MILEAGE	202	-	-	-
750383	55900	EDUCATION AND TRAINING	1,762	2,700	2,700	4,000
750383	56100	MATERIALS AND SUPPLIES	6,586	6,000	6,000	4,000
750383	56105	HURRICANE GUSTAV	-	-	137	-
750383	56106	HURRICANE IKE EXPENSES	200	-	-	-
750383	56151	CHEMICALS & SUPPLIES	4,880	10,000	2,000	7,500
750383	56155	CULVERTS	5,064	15,000	15,000	12,000
750383	56210	GASOLINE AND OIL	17,298	25,000	15,000	20,000
750383	56220	OFFICE SUPPLIES	5,127	4,000	4,000	2,000
750383	56240	COMPUTER SOFTWARE	-	1,500	1,500	3,000
750383	56250	TOOLS/ACCESSORIES	-	6,000	2,000	2,000
750383	56320	UNIFORMS	3,747	4,000	4,000	4,000
750383	56330	SAFETY APPAREL	-	-	1,000	1,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
750383 57100	LAND	-	-	4,350	-
750383 57300	CAPITAL IMPROVEMENTS	-	-	-	2,000
750383 57309	INDIAN BAYOU PROJECT	102,779	-	107,497	-
750383 57400	MACHINERY AND EQUIPMENT	44,507	-	91,837	-
750383 57500	VEHICLES	-	-	18,182	-
750383 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,238	-
TOTAL GR DRNG DIST #8 WD#1		559,579	561,344	732,143	560,453

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	56,149	56,227	56,300	59,500
752385 52100	RETIREMENT CONTRIBUTIONS	7,159	6,000	6,000	6,400
752385 52200	MEDICARE CONTRIBUTIONS	448	815	815	870
752385 52300	GROUP INSURANCE	12,945	11,200	11,200	15,000
752385 52400	UNEMPLOYMENT COMPENSATION	425	425	425	450
752385 52410	WORKERS COMPENSATION	3,541	4,200	4,300	4,500
752385 53190	CONTRACT SERVICES	6,082	19,000	5,600	12,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	3,658	3,921	3,921	4,300
752385 54320	REPAIRS & MAINT - EQUIPMENT	11,896	24,000	17,000	17,000
752385 54330	REPAIRS AND MAINT - VEHICLES	356	2,500	300	2,500
752385 54420	RENTALS - EQUIPMENT	3,464	17,000	8,000	15,000
752385 55100	BANK SERVICE CHARGES	10	25	-	-
752385 55200	INSURANCE	-	-	13,300	14,000
752385 55300	COMMUNICATIONS	1,094	1,250	1,250	1,250
752385 55400	ADVERTISING, DUES AND SUBS.	76	100	26	100
752385 55750	OFFICIAL FEES	8,400	10,800	10,800	10,800
752385 55800	TRAVEL	253	252	150	150
752385 56100	MATERIALS AND SUPPLIES	2,486	6,000	4,360	6,000
752385 56105	HURRICANE GUSTAV	2,585	-	-	-
752385 56106	HURRICANE IKE EXPENSES	875	-	-	-
752385 56151	CHEMICALS & SUPPLIES	1,335	7,000	2,800	6,000
752385 56210	GASOLINE AND OIL	13,990	24,000	17,000	20,000
752385 56220	OFFICE SUPPLIES	-	50	-	-
752385 57400	MACHINERY AND EQUIPMENT	68,643	50,000	34,678	40,000
TOTAL GR DRNG DIST #9 WD#2		205,872	244,765	198,225	235,820

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	178,630	181,605	181,864	196,536
754387 51300	OVERTIME	3,619	3,000	2,487	2,500
754387 51310	DISASTER OVERTIME	5,568	-	-	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
754387	52100	RETIREMENT CONTRIBUTIONS	20,224	19,000	20,153	20,000
754387	52200	MEDICARE CONTRIBUTIONS	1,281	2,000	1,314	1,200
754387	52210	SOCIAL SECURITY CONTRIBUTIONS	1,811	1,800	1,899	1,900
754387	52300	GROUP INSURANCE	32,235	35,570	35,900	41,200
754387	52400	UNEMPLOYMENT COMPENSATION	250	250	382	250
754387	52410	WORKERS COMPENSATION	15,025	12,987	12,987	14,511
754387	53008	PER DIEM - BOARD MEMBERS	10,805	12,540	10,650	11,000
754387	53024	SECRETARIAL SERVICES	2,700	3,000	-	1,200
754387	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	69	100
754387	53180	WEED CONTROL	19,724	16,000	23,650	20,000
754387	53204	EQUIPMENT MOVING	8,330	8,500	2,230	2,500
754387	53300	INTERGOVERNMENTAL SERVICE CHG	6,740	7,181	7,181	7,990
754387	54100	UTILITIES	2,006	2,000	1,801	1,900
754387	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,044	500
754387	54320	REPAIRS & MAINT - EQUIPMENT	76,008	50,000	83,523	80,000
754387	54330	REPAIRS AND MAINT - VEHICLES	8,137	5,500	2,563	2,500
754387	55100	BANK SERVICE CHARGES	15	15	15	15
754387	55200	INSURANCE	2,329	3,500	4,257	3,500
754387	55300	COMMUNICATIONS	3,065	3,000	2,710	2,800
754387	55400	ADVERTISING,DUES AND SUBS.	356	350	109	100
754387	55800	TRAVEL	-	200	-	200
754387	55810	MILEAGE	190	200	-	200
754387	56100	MATERIALS AND SUPPLIES	2,112	2,500	3,092	3,000
754387	56105	HURRICANE GUSTAV	3,203	-	-	-
754387	56110	MEDICAL SUPPLIES	11	50	-	50
754387	56210	GASOLINE AND OIL	35,810	35,000	26,221	30,000
754387	56220	OFFICE SUPPLIES	378	350	558	500
754387	56320	UNIFORMS	2,962	2,000	2,802	2,800
754387	58507	TRANSFER TO HIGH HOPE FUND	-	-	18,129	6,871
TOTAL GR DRNG DIST #6 OF WD #5 & 6			443,524	408,099	447,590	455,823

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6						
755387	53100	PROFESSIONAL SERVICES	-	-	42,781	-
755387	55400	ADVERTISING,DUES AND SUBS.	-	500	-	-
755387	56100	MATERIALS AND SUPPLIES	-	160,000	113,129	213,000
755387	57250	ARCHITECT & ENGINEERING FEES	4,111	10,000	385	-
755387	57251	FEES, LAB TESTING	2,443	2,000	-	-
755387	57252	CONTRACT PAYMENTS	-	779,843	-	711,642
755387	57253	OTHER COST	-	18,000	61,733	25,000
TOTAL GR DRNG DIST #6 OF WD #5 & 6			6,553	970,343	218,028	949,642

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
RECREATION DIST 1 OF WARD 3:						
REC DIST #1 OF WD #3						
760564	51100	FULL TIME EMPLOYEES	473,510	555,000	480,000	575,000
760564	51200	PART - TIME EMPLOYEES	57,246	100,000	84,000	125,000
760564	51300	OVERTIME	16,744	25,000	15,500	25,000
760564	51310	DISASTER OVERTIME	2,387	1,000	-	-
760564	52100	RETIREMENT CONTRIBUTIONS	62,861	65,000	60,400	65,000
760564	52200	MEDICARE CONTRIBUTIONS	7,816	8,000	8,210	8,500
760564	52210	SOCIAL SECURITY CONTRIBUTIONS	3,531	5,000	5,200	5,500
760564	52300	GROUP INSURANCE	105,719	93,000	119,000	120,000
760564	52400	UNEMPLOYMENT COMPENSATION	2,500	4,000	1,475	4,000
760564	52410	WORKERS COMPENSATION	-	10,000	-	10,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	470	1,000	400	1,000
760564	52600	CAR ALLOWANCE	3,801	10,000	4,000	5,000
760564	53100	PROFESSIONAL SERVICES	40,836	60,000	38,500	40,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	2,441	5,000	7,000	7,000
760564	53190	CONTRACT SERVICES	101,443	95,000	22,710	50,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	31,437	35,749	35,750	40,190
760564	54100	UTILITIES	52,695	100,000	63,400	100,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	2,646	50,000	34,000	40,000
760564	54330	REPAIRS AND MAINT - VEHICLES	440	15,000	6,825	10,000
760564	54420	RENTALS - EQUIPMENT	19,063	15,000	15,315	15,500
760564	55100	BANK SERVICE CHARGES	43	100	-	100
760564	55200	INSURANCE	105,448	86,000	60,700	137,000
760564	55300	TELEPHONE/COMMUNICATIONS	13,740	25,000	11,650	25,000
760564	55400	ADVERTISING,DUES AND SUBS.	6,200	5,000	8,600	9,000
760564	55500	PRINTING	4,771	2,000	300	2,000
760564	55716	JOINT SERVICE AGREEMENTS	-	20,000	-	20,000
760564	55750	OFFICIAL FEES	6,170	15,000	3,800	10,000
760564	55800	TRAVEL	3,448	5,000	900	5,000
760564	55810	MILEAGE	1,424	5,000	1,100	5,000
760564	56100	MATERIALS AND SUPPLIES	91,797	85,000	74,200	80,000
760564	56105	HURRICANE GUSTAV	17,300	-	-	-
760564	56122	RECREATIONAL SUPPLIES	50,150	40,000	18,900	30,000
760564	56210	GASOLINE AND OIL	25,557	25,000	15,500	20,000
760564	56220	OFFICE SUPPLIES	8,313	10,000	8,600	10,000
760564	56230	POSTAGE	1,236	2,000	6,500	6,500
760564	56240	COMPUTER SOFTWARE	-	1,000	-	-
760564	56250	TOOLS	-	-	300	500
760564	56320	UNIFORMS	8,211	10,000	8,200	10,000
760564	56330	SAFETY APPAREL	-	-	1,000	1,000
760564	57300	CAPITAL IMPROVEMENTS	-	50,000	-	50,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
760564 57400	MACHINERY AND EQUIPMENT	22,821	40,000	40,000	40,000
760564 57500	VEHICLES	16,221	20,000	-	20,000
760564 57600	OFFICE EQUIP/FURN AND FIXTURES	-	80,000	45,000	40,000
760564 59100	PRINCIPAL PAID ON DEBT	40,000	40,000	-	-
760564 59200	INTEREST PAID ON LOAN	665	673	-	-
760564 59350	ABRITRAGE REBATE	-	-	-	120,000
TOTAL REC DIST #1 OF WD #3		1,411,103	1,819,522	1,306,935	1,887,790

PRYCE MILLER

760566 53190	CONTRACT SERVICES	5,203	3,600	3,850	4,000
760566 54100	UTILITIES	26,070	24,770	20,700	25,000
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	7,354	8,000	8,000	18,000
760566 55300	TELEPHONE/COMMUNICATIONS	6,698	6,260	4,440	6,000
760566 55400	ADVERTISING,DUES AND SUBS.	155	155	155	200
760566 55500	PRINTING	-	-	600	600
760566 56100	MATERIALS AND SUPPLIES	5,373	4,880	6,500	5,000
760566 56122	RECREATIONAL SUPPLIES	585	1,000	1,500	1,000
760566 56220	OFFICE SUPPLIES	3,922	4,130	4,000	4,000
760566 56230	POSTAGE	375	500	-	500
760566 56320	UNIFORMS	2,224	2,165	2,215	2,000
760566 56330	SAFETY APPAREL	-	-	200	200
760566 57400	MACHINERY AND EQUIPMENT	-	-	1,500	1,500
TOTAL PRYCE MILLER		57,959	55,460	53,660	68,000

LAKE STREET

760570 53190	CONTRACT SERVICES	2,020	1,000	2,900	2,500
760570 54100	UTILITIES	14,909	9,000	27,200	25,000
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	12,994	38,255	19,100	20,000
760570 55300	TELEPHONE/COMMUNICATIONS	4,353	4,345	3,600	4,000
760570 55400	ADVERTISING,DUES AND SUBS.	155	200	-	500
760570 55500	PRINTING	4	-	100	100
760570 56100	MATERIALS AND SUPPLIES	2,401	1,240	11,000	9,000
760570 56122	RECREATIONAL SUPPLIES	3,137	2,300	950	1,500
760570 56220	OFFICE SUPPLIES	1,546	1,500	2,400	1,700
760570 56320	UNIFORMS	1,680	1,785	1,900	1,800
760570 56330	SAFETY APPAREL	-	-	200	400
760570 57400	MACHINERY AND EQUIPMENT	-	-	1,500	1,500
TOTAL LAKE STREET		43,199	59,625	70,850	68,000

FOREMAN REYNAUD

760572 53190	CONTRACT SERVICES	2,615	1,545	9,600	9,500
760572 54100	UTILITIES	68,552	44,915	70,000	77,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	13,726	13,840	7,300	7,300
760572 56100	MATERIALS AND SUPPLIES	6,546	7,700	6,200	6,200
TOTAL FOREMAN REYNAUD		91,438	68,000	93,100	100,000
TOTAL RECREATION DIST 1 OF WARD 3:		1,603,699	2,002,607	1,524,545	2,123,790
RECR DIST 1 OF WD 3 - CONSTR:					
LAKE STREET PARK					
761562 55100	BANK SERVICE CHARGES	144	-	-	-
761562 55400	ADVERTISING,DUES AND SUBS.	-	-	200	-
761562 57250	ARCHITECT & ENGINEERING FEES	-	-	8,000	-
761562 57252	CONTRACT PAYMENTS	-	-	288,000	100,000
TOTAL LAKE STREET PARK		144	-	296,200	100,000
PRYCE MILLER					
761566 57252	CONTRACT PAYMENTS	248,285	-	-	-
TOTAL PRYCE MILLER		248,285	-	-	-
HWY 14 COMPLEX					
761568 53100	PROFESSIONAL SERVICES	18,671	-	-	-
761568 53190	CONTRACT SERVICES	-	-	18,898	-
761568 57250	ARCHITECT & ENGINEERING FEES	49,050	-	102,920	-
761568 57251	FEES, LAB TESTING	6,285	-	-	-
761568 57252	CONTRACT PAYMENTS	2,064,006	2,707,000	2,590,711	200,000
761568 57400	MACHINERY AND EQUIPMENT	-	-	87,197	-
TOTAL HWY 14 COMPLEX		2,138,012	2,707,000	2,799,726	200,000
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		2,386,441	2,707,000	3,095,926	300,000

RECREATION DIST 1 OF WARD 4:

REC DIST #1 OF WD #4					
762563 51100	FULL TIME EMPLOYEES	752,651	817,214	766,990	807,646
762563 51200	PART - TIME EMPLOYEES	94,546	120,000	109,447	110,000
762563 51310	DISASTER OVERTIME	4,027	-	-	-
762563 52100	RETIREMENT CONTRIBUTIONS	96,449	98,026	93,956	124,649
762563 52200	MEDICARE CONTRIBUTIONS	11,170	10,637	10,637	10,713
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	5,875	7,440	6,790	6,820
762563 52300	GROUP INSURANCE	185,685	224,640	205,100	230,400
762563 52400	UNEMPLOYMENT COMPENSATION	2,500	2,500	2,500	2,500
762563 52410	WORKERS COMPENSATION	22,005	22,139	22,139	23,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
762563	52600	CAR ALLOWANCE	22,477	18,000	16,000	16,000
762563	53008	PER DIEM - BOARD MEMBERS	535	600	520	600
762563	53100	PROFESSIONAL SERVICES	750	1,500	1,000	6,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	1,091	2,000	1,500	2,000
762563	53300	INTERGOVERNMENTAL SERVICE CHG	34,976	39,145	39,145	47,534
762563	54100	UTILITIES	225,908	240,120	167,100	225,000
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	162,712	200,000	200,000	200,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	(313)	2,000	-	2,000
762563	54330	REPAIRS AND MAINT - VEHICLES	3,274	2,000	3,500	2,500
762563	54410	RENTALS - BUILDING	10	10	10	10
762563	54420	RENTALS - EQUIPMENT	1,499	2,500	1,200	2,500
762563	55100	BANK SERVICE CHARGES	84	150	150	150
762563	55200	INSURANCE	122,427	125,000	113,700	120,000
762563	55300	COMMUNICATIONS	14,456	16,000	16,740	18,000
762563	55400	ADVERTISING, DUES AND SUBS.	711	500	800	800
762563	55716	JOINT SERVICE AGREEMENTS	-	-	-	2,500
762563	55750	OFFICIAL FEES	43,514	44,000	44,000	48,000
762563	55800	TRAVEL	-	1,000	500	1,000
762563	56122	RECREATIONAL SUPPLIES	18,428	20,000	20,000	20,000
762563	56125	CONCESSION SUPPLIES	16,100	18,000	15,200	16,000
762563	56210	GASOLINE AND OIL	14,400	19,000	10,000	12,000
762563	56220	OFFICE SUPPLIES	9,740	8,000	11,000	12,000
762563	56230	POSTAGE	1,029	5,600	5,600	5,600
762563	56240	COMPUTER SOFTWARE	-	2,500	-	2,500
762563	57300	CAPITAL IMPROVEMENTS	415,244	145,949	38,000	272,684
762563	57400	MACHINERY AND EQUIPMENT	40,015	35,000	16,000	35,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	17,719	1,500	-	1,500
762563	58911	REFUNDS	2,850	2,000	2,000	2,000
TOTAL REC DIST #1 OF WD #4			2,344,542	2,254,670	1,941,224	2,389,606
SUMMER CAMP						
762565	56122	RECREATIONAL SUPPLIES	8	-	-	-
762565	58906	ENTERTAINMENT	265	300	200	300
TOTAL SUMMER CAMP			274	300	200	300
TOTAL RECREATION DIST 1 OF WARD 4:			2,344,816	2,254,970	1,941,424	2,389,906
RECREATION DIST 1 OF WARD 4-DT:						
REC DIST #1 OF WD #4						
763563	55100	BANK SERVICE CHARGES	181	200	200	200
763563	59100	PRINCIPAL PAID ON BONDS	540,000	570,000	570,000	605,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
763563 59200	INTEREST PAID ON BONDS	88,143	65,380	65,380	40,697
763563 59300	PAYING AGENT FEES/FISCAL CHGS	450	500	500	500
TOTAL REC DIST #1 OF WD #4		628,774	636,080	636,080	646,397

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	25	25	25	50
765564 59100	PRINCIPAL PAID ON BONDS	790,000	830,000	830,000	870,000
765564 59200	INTEREST PAID ON BONDS	234,545	205,776	205,776	178,670
765564 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
765564 59900	PRIOR PERIOD ADJUSTMENT	-	-	125,173	-
TOTAL REC DIST #1 OF WD #3		1,025,170	1,036,401	1,161,574	1,049,320

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	20	-	-
766567 56220	OFFICE SUPPLIES	-	300	-	-
766567 56230	POSTAGE	-	50	-	-
766567 57300	CAPITAL IMPROVEMENTS	1,200	35,000	27,250	7,750
TOTAL REC DIST #1 OF WD #8		1,200	35,370	27,250	7,750

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569 54310	REPAIRS & MAINT - BLDG & GRNDS	261	-	-	-
768569 55100	BANK SERVICE CHARGES	1	5	-	-
768569 56100	MATERIALS AND SUPPLIES	160	1,500	-	-
768569 56105	HURRICANE EXPENSE	-	19,000	-	-
768569 56122	RECREATIONAL SUPPLIES	-	5,000	-	-
768569 57300	CAPITAL IMPROVEMENTS	-	21,000	22,929	19,000
768569 57400	MACHINERY AND EQUIPMENT	-	15,000	20,650	-
TOTAL COMM AND PLYGRND DIST #7 WD #2		422	61,505	43,579	19,000

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5

770571 54310	REPAIRS & MAINT - BLDG & GRNDS	4,320	5,000	1,400	-
770571 54320	REPAIRS & MAINT - EQUIPMENT	395	500	435	-
770571 55100	BANK SERVICE CHARGES	1	2	-	-
770571 56100	MATERIALS AND SUPPLIES	1,305	1,500	4,900	3,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
770571 57300	CAPITAL IMPROVEMENTS	5,464	6,000	9,902	-
770571 57400	MACHINERY AND EQUIPMENT	-	3,000	1,650	-
TOTAL COMM AND PLYGRND DIST #5 WD #5		11,485	16,002	18,287	3,000

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6

772573 51200	PART - TIME EMPLOYEES	29,732	33,000	30,000	33,000
772573 52200	MEDICARE CONTRIBUTIONS	431	540	540	600
772573 52210	SOCIAL SECURITY CONTRIBUTIONS	1,843	2,300	2,300	2,600
772573 52400	UNEMPLOYMENT COMPENSATION	-	150	150	150
772573 52410	WORKERS COMPENSATION	1,223	3,000	2,500	2,500
772573 53190	CONTRACT SERVICES	9,250	12,000	12,000	12,000
772573 53300	INTERGOVERNMENTAL SERVICE CHG	2,340	2,400	2,526	2,721
772573 54100	UTILITIES	7,017	12,000	8,000	12,000
772573 54310	REPAIRS & MAINT - BLDG & GRNDS	1,065	3,000	3,000	15,000
772573 54320	REPAIRS & MAINT - EQUIPMENT	4,952	10,000	5,000	5,000
772573 54420	RENTALS - EQUIPMENT	954	1,200	1,200	1,200
772573 55100	BANK SERVICE CHARGES	11	50	50	50
772573 55200	INSURANCE	8,721	10,400	8,644	10,500
772573 55300	COMMUNICATIONS	365	250	150	250
772573 55400	ADVERTISING, DUES AND SUBS.	807	300	200	300
772573 55500	PRINTING	126	100	-	100
772573 55760	ELECTION EXPENSE	11,587	-	-	-
772573 55810	MILEAGE	1,039	1,000	1,500	1,100
772573 56100	MATERIALS	6,088	3,000	1,500	4,000
772573 561008	POOL SUPPLIES	2,981	5,000	4,500	6,000
772573 56101	SUPPLIES	788	1,200	1,200	1,200
772573 56122	RECREATIONAL SUPPLIES	-	1,000	500	1,000
772573 56127	JOINT VENTURE RECREATIONAL SUP	11,655	18,000	15,000	18,000
772573 56210	GASOLINE AND OIL	872	1,500	500	1,500
772573 56220	OFFICE SUPPLIES	155	200	100	200
772573 57400	MACHINERY AND EQUIPMENT	90	3,500	1,000	3,500
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
772573 58681	JSA-CITY OF DEQUINCY	3,500	3,500	13,500	13,500
TOTAL COMM & PLYGRND DIST #1 WD #6		107,591	128,590	115,560	148,971

COMM CTR 4 OF WARD 1 - 10 MIL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53100	PROFESSIONAL SERVICES	-	50,000	-	-
773575 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	25,000	8,515
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	6,175	-

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
773575 55100	BANK SERVICE CHARGES	-	-	4,000	-
773575 57100	LAND	-	-	599,931	-
773575 57300	CAPITAL IMPROVEMENTS	-	1,125,755	570,000	430,000
773575 59110	LOAN REPAYMENT	-	-	-	100,000
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		-	1,175,755	1,205,106	538,515

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	-	30,000	27,000	35,000
774575 51200	PART - TIME EMPLOYEES	-	-	8,800	26,400
774575 52100	RETIREMENT CONTRIBUTIONS	-	-	-	5,513
774575 52200	MEDICARE CONTRIBUTIONS	-	-	519	890
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	2,220	1,637
774575 52300	GROUP INSURANCE	-	-	-	7,680
774575 52400	UNEMPLOYMENT COMPENSATION	-	-	474	500
774575 52410	WORKERS COMPENSATION	-	-	1,424	3,780
774575 52600	CAR ALLOWANCE	-	-	900	3,600
774575 53100	PROFESSIONAL SERVICES	-	12,000	8,000	-
774575 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	50	100
774575 53190	CONTRACT SERVICES	-	-	4,500	20,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	3,088	4,736
774575 53308	BACKGROUND CHECK	-	-	2,900	3,000
774575 54100	UTILITIES	-	33,200	25,500	26,500
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	-	90,000	33,000	35,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	2,100	2,000
774575 54410	RENTALS - BUILDING	-	250	300	-
774575 54420	RENTALS - EQUIPMENT	-	4,200	515	1,000
774575 55200	INSURANCE	-	25,000	27,319	28,000
774575 55300	TELEPHONE/COMMUNICATIONS	-	700	2,630	2,700
774575 55400	ADVERTISING,DUES AND SUBS.	-	900	50	50
774575 55810	MILEAGE	-	4,800	2,770	4,800
774575 56100	MATERIALS AND SUPPLIES	-	-	220	-
774575 56210	GASOLINE AND OIL	-	-	150	200
774575 56220	OFFICE SUPPLIES	-	1,000	8,500	1,000
774575 56230	POSTAGE	-	100	100	100
774575 57300	CAPITAL IMPROVEMENTS	-	31,000	70,000	45,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	174	6,000
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		-	237,150	233,203	265,186

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget	
MOSS BLUFF SENIOR CENTER:						
SENIOR CENTER						
775577	53100	PROFESSIONAL SERVICES	-	1,200	-	-
775577	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	1,235	1,703
775577	54100	UTILITIES	-	4,150	2,400	4,000
775577	54310	REPAIRS & MAINT - BLDG & GRNDS	-	8,000	12,000	8,000
775577	55200	INSURANCE	-	4,250	3,145	4,250
775577	56220	OFFICE SUPPLIES	-	500	-	-
775577	56230	POSTAGE	-	100	100	-
775577	57300	CAPITAL IMPROVEMENTS	-	78,000	-	102,251
775577	58609	JSA - CAL COUNCIL ON AGING	-	28,000	28,000	30,000
TOTAL SENIOR CENTER			-	124,200	46,880	150,204

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3						
780813	51100	FULL TIME EMPLOYEES	96,885	97,930	56,723	-
780813	51300	OVERTIME	22,633	18,500	9,681	-
780813	51310	DISASTER OVERTIME	1,891	-	-	-
780813	52100	RETIREMENT CONTRIBUTIONS	15,319	14,135	8,055	-
780813	52200	MEDICARE CONTRIBUTIONS	1,775	1,690	974	-
780813	52210	SOCIAL SECURITY CONTRIBUTIONS	66	-	-	-
780813	52300	GROUP INSURANCE	14,803	17,600	10,839	-
780813	52400	UNEMPLOYMENT COMPENSATION	100	100	100	-
780813	52410	WORKERS COMPENSATION	3,377	7,355	7,355	-
780813	52602	TOOL ALLOWANCE	1,650	1,800	1,050	-
780813	53100	PROFESSIONAL SERVICES	-	25,000	-	-
780813	53160	MEDICAL EXAMS/DRUG SCREENING	104	500	-	-
780813	53196	WATER TESTING FEES	3,846	5,000	5,300	5,300
780813	53300	INTERGOVERNMENTAL SERVICE CHG	2,886	3,064	3,064	5,279
780813	54100	UTILITIES	17,072	23,000	15,000	20,000
780813	54310	REPAIRS & MAINT - COLLECT SYST	18,106	20,000	22,000	20,000
780813	54320	REPAIRS & MAINT - EQUIPMENT	137	2,500	3,000	2,500
780813	54321	REPAIR & MTC - TREATMENT SYS	7,253	10,000	5,000	10,000
780813	54330	REPAIRS AND MAINT - VEHICLES	933	3,500	3,500	3,500
780813	55100	BANK SERVICE CHARGES	2	30	300	300
780813	55200	INSURANCE	6,000	10,375	13,809	373
780813	55300	COMMUNICATIONS	1,045	5,000	500	-
780813	55400	ADVERTISING,DUES AND SUBS.	-	500	900	900
780813	55500	PRINTING	-	200	200	200
780813	55716	JOINT SERVICE AGREEMENTS	1,708	3,708	67,505	164,643

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
780813 55760	ELECTION EXPENSE	1,937	-	-	-
780813 55800	TRAVEL	182	250	-	-
780813 55900	EDUCATION AND TRAINING	1,549	2,500	1,500	-
780813 56100	MATERIALS AND SUPPLIES	6,406	8,000	7,000	8,000
780813 56210	GASOLINE, OIL, LUBRICANTS	9,670	11,000	6,500	10,000
780813 56220	OFFICE SUPPLIES	566	800	500	800
780813 56240	COMPUTER SOFTWARE	1,563	-	-	-
780813 56250	TOOLS	-	250	250	250
780813 56320	UNIFORMS	1,497	2,500	1,302	-
780813 56330	SAFETY APPAREL/SUPPLIES	1,216	2,000	208	-
780813 57300	CAPITAL IMPROVEMENTS	150,173	150,000	154,013	-
780813 57400	MACHINERY AND EQUIPMENT	2,466	5,000	1,500	40,000
780813 57402	BACKFLOW PREVENTION SYSTEM	-	2,500	-	1,000
TOTAL SEWER DIST #11 WD #3		394,817	456,287	407,628	293,045

SEWER DIST 11 OF WD 3 - DEBT:

SEWER DIST 11 OF WD 3 D/S

782815 55100	BANK SERVICE CHARGES	4	10	10	25
782815 59100	PRINCIPAL PAID ON BONDS	35,000	40,000	40,000	45,000
782815 59200	INTEREST PAID ON BONDS	12,580	9,990	9,990	7,030
TOTAL SEWER DIST 11 OF WD 3 D/S		47,584	50,000	50,000	52,055

SEWER DISTRICT 9 OF WARD 1:

SEWER DIST #9

784817 53100	PROFESSIONAL SERVICES	-	-	-	1,000
784817 55100	BANK SERVICE CHARGES	1	5	-	-
784817 56220	OFFICE SUPPLIES	-	-	48	100
TOTAL SEWER DIST #9		1	5	48	1,100

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4

786819 53300	INTERGOVERNMENTAL SERVICE CHG	-	10	-	10
786819 54100	UTILITIES	-	-	750	750
786819 55100	BANK SERVICE CHARGES	-	-	-	-
786819 55716	JSA - SULPHUR - CAPITAL	-	12,520	-	12,520
786819 55717	JSA - CITY OF SULPHUR	-	6,500	-	6,500
786819 55725	JSA WATER DIST 2 OF WARD 4	-	1,350	-	1,350
786819 55727	JSA WATER DIST 5 OF WARDS 3&8	-	7,500	-	7,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
786819 56100	MATERIALS AND SUPPLIES	-	2,500	-	2,500
TOTAL SEWER DIST #8 WD #4		-	30,380	750	31,130

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4

788821 53305	CPPJ - ADMINISTRATION FEE	500	500	350	250
788821 55100	BANK SERVICE CHARGES	1	5	5	10
TOTAL SEWER DIST #12 OF WD #4		501	505	355	260

SEWER DISTRICT 13 OF WARD 4:

SEWER DISTRICT 13 OF WARD 4

789823 53190	CONTRACT SERVICES	1,200	1,200	1,000	1,000
789823 53300	INTERGOVERNMENTAL SERVICE CHG	137	150	150	150
789823 54100	UTILITIES	2,367	2,000	2,000	2,200
789823 54300	REPAIRS AND MAINTENANCE	2,802	5,000	4,500	4,500
789823 54310	MAINTENANCE - GROUNDS	-	250	250	250
789823 55100	BANK SERVICE CHARGES	-	1	1	1
789823 55810	MILEAGE	527	500	700	700
789823 55900	EDUCATION AND TRAINING	200	500	-	-
789823 56220	OFFICE SUPPLIES	56	100	155	200
789823 57100	LAND	-	70	-	-
TOTAL SEWER DISTRICT 13 OF WARD 4		7,289	9,771	8,756	9,001

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3

790830 51100	FULL TIME EMPLOYEES	135,070	151,938	180,000	271,420
790830 51200	PART - TIME EMPLOYEES	330	-	-	6,500
790830 51300	OVERTIME	9,787	11,000	15,000	29,500
790830 51310	DISASTER OVERTIME	2,065	-	-	-
790830 52100	RETIREMENT CONTRIBUTIONS	18,425	19,680	19,680	47,306
790830 52200	MEDICARE CONTRIBUTIONS	2,143	2,365	2,365	4,450
790830 52210	SOCIAL SECURITY CONTRIBUTIONS	86	-	-	400
790830 52300	GROUP INSURANCE	24,747	38,800	38,800	69,264
790830 52400	UNEMPLOYMENT COMPENSATION	300	300	300	550
790830 52410	WORKERS COMPENSATION	5,624	15,126	15,126	14,285
790830 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	-
790830 52602	TOOL ALLOWANCE	1,050	2,700	3,500	6,300
790830 53008	PER DIEM - BOARD MEMBERS	-	-	2,600	3,600
790830 53009	CONTRACT LABOR	-	-	120	-
790830 53100	PROFESSIONAL SERVICES	383	2,500	15,000	2,500

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
790830	53160	MEDICAL EXAMS/DRUG SCREENING	1,415	750	1,000	750
790830	53190	CONTRACT SERVICES	8,652	10,000	10,000	10,000
790830	53196	WATER TESTING FEES	2,215	3,000	3,000	3,000
790830	53300	INTERGOVERNMENTAL SERVICE CHG	12,334	15,214	15,214	16,143
790830	53310	NETWORKING/IS SERVICES	2,093	4,569	4,569	11,048
790830	54100	UTILITIES	45,991	53,000	41,000	45,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	3,650	12,000	6,000	12,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	7,944	3,000	3,500	3,500
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	12,367	25,000	25,000	25,000
790830	54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000
790830	54330	REPAIRS AND MAINT - VEHICLES	10,626	7,000	7,000	7,000
790830	54350	WELL MAINTENANCE	735	4,000	20,000	4,000
790830	54352	PLANT MAINTENANCE	9,294	10,000	10,000	10,000
790830	54430	TRSF TO I/S DEPT-COMP LEASE	2,680	2,600	2,600	-
790830	55100	BANK SERVICE CHARGES	34	50	450	500
790830	55200	INSURANCE	52,757	47,746	47,746	25,000
790830	55300	COMMUNICATIONS	17,947	20,000	23,000	23,000
790830	55400	ADVERTISING,DUES AND SUBS.	327	800	800	800
790830	55500	PRINTING	771	-	15	-
790830	55722	JSA - PUBLIC WORKS	-	-	-	3,000
790830	55900	EDUCATION AND TRAINING	3,700	5,000	2,500	6,500
790830	56100	MATERIALS AND SUPPLIES	26,634	25,000	32,000	25,000
790830	56105	HURRICANE GUSTAV	5,751	-	862	-
790830	56106	HURRICANE IKE EXPENSES	82	-	-	-
790830	56151	CHEMICALS	11,172	15,000	21,000	22,000
790830	56210	GASOLINE, OIL, LUBRICANTS	10,346	11,500	9,000	10,000
790830	56220	OFFICE SUPPLIES	11,729	14,000	14,500	14,000
790830	56230	POSTAGE	8,207	8,000	13,000	13,000
790830	56240	COMPUTER SOFTWARE	3,988	5,000	-	4,000
790830	56250	TOOLS	1,551	2,000	2,000	2,000
790830	56320	UNIFORMS	1,689	3,000	1,800	5,500
790830	56330	SAFETY APPAREL/SUPPLIES	2,745	5,000	2,500	4,500
790830	56340	BOOKS AND PERIODICALS	-	350	100	350
790830	57300	CAPITAL IMPROVEMENTS	69,543	575,300	428,000	200,000
790830	57400	MACHINERY AND EQUIPMENT	73,398	15,000	15,000	15,000
790830	57401	PLANT DISTRIBUTION SYSTEM	5,603	10,000	10,000	10,000
790830	57500	VEHICLES	7,348	1,500	-	-
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	4,290	5,000	5,000	5,000
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
TOTAL WATERWORKS DIST #5 WD #3			654,309	1,182,721	1,089,340	1,011,359

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
WW DIST 5 OF 3&8-G.O. BOND DBT:					
WW DIST 5 OF 3 - G.O. BOND D/S					
792833	55100	BANK SERVICE CHARGES	1	25	25
792833	59100	PRINCIPAL PAID ON BONDS	3,743	3,841	4,031
792833	59200	INTEREST PAID ON BONDS	2,722	2,624	2,434
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S		6,466	6,490	6,490	6,490
WW DIST 5 OF 3&8-REV BOND DEBT:					
WW DIST 5 OF 3 - REV BOND FUND					
794835	55100	BANK SERVICE CHARGES	1	10	10
794835	59100	PRINCIPAL PAID ON BONDS	8,354	8,560	8,983
794835	59200	INTEREST PAID ON BONDS	6,339	6,133	5,710
TOTAL WW DIST 5 OF 3 - REV BOND FUND		14,694	14,703	14,703	14,703
BIG LAKE WATER SYSTEM:					
BIG LAKE WATER SYSTEM					
795839	53196	WATER TESTING FEES	-	-	1,000
795839	54100	UTILITIES	6,604	14,000	10,000
795839	54310	REPAIRS & MAINT - BLDG & GRNDS	1,859	3,500	2,000
795839	54320	REPAIRS & MAINT - EQUIPMENT	3,419	2,000	2,000
795839	54350	WELL MAINTENANCE	1,443	2,500	15,000
795839	54352	PLANT MAINTENANCE	19,707	12,000	12,000
795839	55100	BANK SERVICE CHARGES	1	10	10
795839	55200	INSURANCE	769	737	673
795839	55727	JSA WATER DIST 5 OF WARDS 3&8	20,247	20,000	-
795839	56100	MATERIALS AND SUPPLIES	1,004	1,200	1,200
795839	56151	CHEMICALS	1,232	3,500	2,500
795839	57300	CAPITAL IMPROVEMENTS	-	30,000	90,000
795839	57400	MACHINERY AND EQUIPMENT	-	-	500
TOTAL BIG LAKE WATER SYSTEM		56,284	89,447	130,497	86,883
CALC. COMMUNICATIONS DISTRICT:					
CAL PARISH PUBLIC SAFETY COMM					
796281	51100	FULL TIME EMPLOYEES	924,127	996,000	915,432
796281	51300	OVERTIME	79,640	100,000	69,025
796281	51310	DISASTER OVERTIME	50,492	-	-
796281	52100	RETIREMENT CONTRIBUTIONS	130,763	122,000	117,005
796281	52200	MEDICARE CONTRIBUTIONS	14,883	14,500	13,850

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number		Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
796281	52210	SOCIAL SECURITY CONTRIBUTIONS	1,691	2,000	1,710	2,000
796281	52300	GROUP INSURANCE	136,837	175,500	145,500	192,000
796281	52400	UNEMPLOYMENT COMPENSATION	1,300	1,300	1,300	1,300
796281	52410	WORKERS COMPENSATION	11,558	14,174	14,174	15,600
796281	52500	FITNESS CENTER CONTRIBUTIONS	510	3,000	600	1,500
796281	53100	PROFESSIONAL SERVICES	16,310	15,000	31,611	45,000
796281	53161	PRE-EMPLOYMENT PROCESSING	2,571	2,500	1,000	2,500
796281	53190	CONTRACT SERVICES	30,164	79,000	50,000	60,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	55,806	56,542	56,542	57,888
796281	53310	NETWORKING/IS SERVICES	-	-	-	5,500
796281	53319	GIS SERVICES	-	-	-	5,000
796281	54100	UTILITIES	59,081	70,000	45,000	60,000
796281	54220	TRANSFER TO FAC MGMNT-SVC FEE	15,000	15,000	15,000	15,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	40,954	54,000	20,000	60,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	6,004	5,500	5,500	5,500
796281	54322	RADIO MAINTENANCE	45,213	70,000	70,000	70,000
796281	54323	TELEPHONE MAINTENANCE	43,003	80,000	80,000	80,000
796281	54324	PAGING MAINT & EQUIP	41,612	35,000	45,000	35,000
796281	54330	REPAIRS AND MAINT - VEHICLES	1,169	2,000	1,200	2,000
796281	54350	911 DATABASE MAINT. FEES	155,811	160,000	150,000	150,000
796281	54351	CELLULAR 911 - DATABASE FEES	59,673	115,000	115,000	120,000
796281	54420	RENTALS - EQUIPMENT	10,800	15,000	30,000	35,000
796281	55100	BANK SERVICE CHARGES	162	250	250	250
796281	55200	INSURANCE	44,464	80,000	45,000	50,000
796281	55300	COMMUNICATIONS	53,616	75,000	65,000	80,000
796281	55400	ADVERTISING,DUES AND SUBS.	10,930	20,000	15,000	20,000
796281	55500	PRINTING	14,157	15,000	15,000	30,000
796281	55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281	55800	TRAVEL	1,435	1,500	1,200	1,500
796281	55810	MILEAGE	195	300	100	300
796281	55900	EDUCATION AND TRAINING	60,985	95,000	55,000	95,000
796281	56105	HURRICANE GUSTAV	2,968	-	-	-
796281	56106	HURRICANE IKE EXPENSES	14,933	-	-	-
796281	56210	GASOLINE AND OIL	7,003	16,000	7,000	16,000
796281	56220	OFFICE SUPPLIES	17,209	25,000	18,500	25,000
796281	56230	POSTAGE	625	1,000	1,000	1,000
796281	56240	COMPUTER SOFTWARE	13,898	10,000	4,200	10,000
796281	56244	CAD SOFTWARE LEASE	48,439	80,000	70,000	80,000
796281	56320	UNIFORMS	3,997	4,000	4,000	5,000
796281	56340	BOOKS AND PERIODICALS	-	250	-	250
796281	57300	CAPITAL IMPROVEMENTS	8,538	465,000	650,000	205,000
796281	57400	MACHINERY AND EQUIPMENT	4,155	25,000	20,000	25,000
796281	57404	RADIO EQUIPMENT	7,201	10,000	13,000	540,000

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
796281 57405	DATA PROCESSING EQUIPMENT	22,987	27,500	27,500	30,000
796281 57406	TELEPHONE EQUIPMENT	111,806	20,000	70,000	20,000
796281 57407	CELLULAR 911 EQUIPMENT	1,197	30,000	50,000	185,000
796281 57500	VEHICLES	21,878	-	8,887	-
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	7,657	12,000	7,500	80,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		2,428,405	3,255,815	3,155,586	3,837,690

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3

880827 53100	PROFESSIONAL SERVICES	-	6,000	3,625	-
880827 53190	CONTRACT SERVICES	-	3,000	1,000	2,400
880827 55400	ADVERTISING,DUES AND SUBS.	-	1,000	-	250
TOTAL WW DST 12 OF WD 3		-	10,000	4,625	2,650

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	-	-	46,800	68,640
890837 52100	RETIREMENT CONTRIBUTIONS	-	-	2,367	5,897
890837 52200	MEDICARE CONTRIBUTIONS	-	-	710	995
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,832	1,934
890837 52300	GROUP INSURANCE	-	-	1,929	8,340
890837 52400	UNEMPLOYMENT COMPENSATION	-	-	100	100
890837 52410	WORKERS COMPENSATION	-	-	3,502	3,502
890837 52600	CAR ALLOWANCE	-	-	3,300	3,600
890837 53008	PER DIEM - BOARD MEMBERS	-	-	2,000	5,000
890837 53100	PROFESSIONAL SERVICES	200	-	1,500	1,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	200	200
890837 53190	CONTRACT SERVICES	-	60,000	30,000	10,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	4,300
890837 54100	UTILITIES	-	4,000	4,500	6,840
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	1,000	200	500
890837 54320	REPAIRS & MAINT - EQUIPMENT	-	10,000	2,500	10,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	-	5,000	1,500	5,000
890837 54330	REPAIRS AND MAINT - VEHICLES	-	500	500	1,000
890837 54350	WELL MAINTENANCE	-	-	7,500	10,000
890837 54352	PLANT MAINTENANCE	-	3,000	1,000	3,000
890837 54410	RENTALS - BUILDING	1,000	-	12,000	12,000
890837 55100	BANK SERVICE CHARGES	6	-	150	150
890837 55200	INSURANCE	-	5,000	13,000	15,000
890837 55300	COMMUNICATIONS	-	-	1,960	2,900

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
890837 55400	ADVERTISING,DUES AND SUBS.	-	-	500	500
890837 55500	PRINTING	-	1,000	6,000	500
890837 55810	MILEAGE	-	-	100	500
890837 55900	EDUCATION AND TRAINING	-	-	1,600	1,000
890837 56100	MATERIALS AND SUPPLIES	-	-	300	500
890837 56151	CHEMICALS	-	5,000	13,000	15,600
890837 56210	GASOLINE, OIL, LUBRICANTS	-	-	1,000	4,000
890837 56220	OFFICE SUPPLIES	-	5,000	4,000	5,000
890837 56230	POSTAGE	54	1,000	2,200	3,000
890837 56240	COMPUTER SOFTWARE	-	1,000	8,000	3,000
890837 56250	TOOLS	-	-	1,000	1,000
890837 57400	MACHINERY AND EQUIPMENT	-	-	5,000	10,000
890837 57500	VEHICLES	-	-	19,995	-
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	850	-	7,000	1,000
TOTAL STARKS WATERWORKS		2,109	101,500	208,745	225,498

WTRWORKS DST 14 WD 5-CAPITAL:

STARKS WATERWORKS					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
892837 53100	PROFESSIONAL SERVICES	18,952	40,000	7,000	-
892837 55100	BANK SERVICE CHARGES	29	50	50	-
892837 55400	ADVERTISING,DUES AND SUBS.	-	500	500	-
892837 57100	LAND	-	-	32,518	-
892837 57110	RIGHT OF WAY ACQUISITION	1,457	-	-	-
892837 57120	WATER SYSTEM PURCHASE	-	270,000	270,000	-
892837 57250	ARCHITECT & ENGINEERING FEES	48,037	450,000	40,000	-
892837 57251	FEES, LAB TESTING	-	-	8,480	-
892837 57252	CONTRACT PAYMENTS	592,955	3,450,000	31,208	-
892837 57253	OTHER COST	192,718	300,000	-	100,000
TOTAL STARKS WATERWORKS		854,148	4,510,550	389,756	100,000

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS					
Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
894837 55100	BANK SERVICE CHARGES	1	25	25	50
894837 59100	PRINCIPAL PAID ON BONDS	40,000	40,000	40,000	45,000
894837 59200	INTEREST PAID ON BONDS	91,576	58,718	58,718	56,593
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		132,177	99,343	99,343	102,243

Calcasieu Parish Police Jury 2010 Annual Budget

Account Number	Account Name	2008 Actual	2009 Budget	2009 Anticipated	2010 Budget
STARKS CAPITAL-REVENUE BND:					
STARKS WATERWORKS					
896837 53100	PROFESSIONAL SERVICES	-	-	20,000	251,000
896837 57250	ARCHITECT & ENGINEERING FEES	-	-	500,000	250,000
896837 57252	CONTRACT PAYMENTS	-	-	1,200,000	5,000,000
896837 57253	OTHER COST	-	-	-	685,000
896837 59201	INTEREST EXPENSE	-	-	-	80,000
TOTAL STARKS WATERWORKS		-	-	1,720,000	6,266,000