

CALCASIEU PARISH POLICE JURY ANNUAL BUDGET 2020



CALCASIEU PARISH, LA



VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP



Calcasieu Parish Police Jury 2020 Annual Budget



Police Jurors

Brian Abshire
Francis Andrepont
Judd Bares
Guy Brame
Calvin Collins

Les Farnum
Kevin Guidry
Tony Guillory
Chris Landry
Shalon Latour

Shelly Mayo
Hal McMillin
Dennis Scott
Mark Senegal, Jr.
Sandra Treme

Prepared and submitted by

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

CALCASIEU PARISH POLICE JURY



MISSION

To provide the people of Calcasieu Parish with high-quality services and actions that benefit present and future generations throughout Southwest Louisiana.

VISION

Calcasieu Parish serving as a model parish for Louisiana.

An area with excellent quality of life, where citizens want to raise their families, and the infrastructure to position the parish for growth in the years to come.

Vision

Collaboration

Dependability

Financial Stewardship

VALUES





**CALCASIEU PARISH POLICE JURY
TABLE OF CONTENTS**

ANNUAL BUDGET 2020

BUDGET MESSAGE FROM THE ADMINISTRATOR

INTRODUCTORY SECTION	Page Number
Understanding the Budget	25
Budget Calendar	27
Identification of Persons Submitting Budgets	29
Glossary	31
BUDGET SUMMARIES	
Budget Summary and Comparison	37
Interfund Activity	41
Summary of Personnel Allocated	45
EXHIBITS	
Police Jurors by District	47
Organizational Chart	51
Graphs	53

	Narrative	Revenue	Expenditure
	Page Number	Detail	Detail
	Page Number	Page Number	Page Number
General Fund:			
Legislative	65	295	341
City/Wards Judicial	65	295	341
Coroner - Statutory	67	295	342
Registrar of Voters	68	295	342
Facility Management	70	295	343
Property Standards Enforcement	73	295	344
Communications and Media	74	295	344
General Administration	77	295	345
Office of Homeland Security & Emergency Preparedness	78	295	345
Correctional Services	80	295	346
Correctional - Medical	80	295	346
Miscellaneous Grants	82	295	347
Special Revenue Funds:			
Division of Engineering/Public Works Fund	85/89	295	347
Stormwater & Watershed Management Fund	92	296	356
Parishwide Water & Wastewater Fund	94	296	356
Solid Waste Fund	96	297	358
Solid Waste - Litter Awareness Initiative	97	297	359
Health Unit Fund	100	297	360
Office of Juvenile Justice Services	104		
General Operations	106	298	362
TASC Program	107	309	403
Federal Foster Care Program	108	310	403
Drug Court Program	109	310	404
Mosquito Control Fund	110	298	365
Animal Services Fund	114	298	368
Parks Fund	116	299	369
Planning & Development Fund	118	299	370
Administrative Fund	121		
Office of the Administrator	122	300	372

		Revenue	Expenditure
	Narrative	Detail	Detail
	Page Number	Page Number	Page Number
Special Revenue Funds (Cont'd):			
Division of Finance	124	300	373
Human Resources	126	300	374
Risk Management	128	300	375
Miscellaneous Administrative Activities	-	300	375
Information Technology	130	301	376
GIS Fund	132	301	376
Human Services Department	134		
Administrative and Fiscal Services	135	307	396
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	136	297	361
Family Day Care Home Food Program	138	305	391
Food For Seniors	140	308	398
Summer Food Service Program	142	307	397
Triad Project	144	305	392
Community Services & Economic Support Programs			
CSBG Grant	146	305	389
Contract Postal Unit	148	309	400
LIHEAP Fund	150	306	393
Supplemental Nutrition Assistance Program	152	306	392
Housing and Community Development Programs			
Permanent Supportive Housing Program	154	305	389
Coordinated Entry Program	154	307	395
Emergency Solutions Grant	154	308	397
Housing Counseling Agency	158	308	399
Assets for Independence Program	160	308	398
Housing Fund	162	304	383
Homeowner Rehabilitation Program	165	304	383
Workforce Innovation and Opportunity Programs	166	304/309	385/400
Transit Program	170	306	394
Calcasieu Prisoner Re-Entry Initiative	172	306	393
Calcasieu Emergency Response Training Center	174	312	406
Project Management Fund	176	317	419
Calcasieu Parish Law Library	178	313	409
Burton Coliseum Fund	179	322	423
County Agent	180	322	425
Enterprise Zone Rebate Fund	183	296	355
Major Grant Funds:			
Hazard Mitigation Fund	184	311	406
Parish Road & Drainage Trust Fund	186	312	408
Drainage Grant Fund	188	312	409
Coastal Program	190	312	408
Homeland Security Grants	193	310	405
Disaster Recovery-CDBG	194	311	405
Gaming Fund	196	313	409
Capital Projects Funds:			
Public Works Capital Fund	202	314	410
Rd Capital Improvement - Dist. 4A (Wd 2-8)	205	315	414
Capital Improvement Plan - Transportation	206	-	-
Major Facilities Capital Fund	212	317	418

	Narrative	Revenue Detail	Expenditure Detail
	Page Number	Page Number	Page Number
Capital Projects Funds (Cont'd):			
Courthouse Complex Capital Improvement	218	314	412
Parks Capital Improvements Fund	220	315	415
Human Services Capital Fund	222	316	417
Stormwater Capital	224	316	417
Capital Improvement Plan - Drainage	227	-	-
Ward 3 Sewer Main Extension	228	316	417
Calcasieu Emergency Response Training Capital	229	317	419
Coliseum Capital Improvement Fund	230	322	425
Office of Juvenile Justice Services - Capital	231	317	419
Health Unit Construction	232	315	414
Animal Services Capital	233	316	417
Debt Service Funds:			
Major Facilities Capital Debt Service Fund	235	318	420
Internal Service Funds:			
Self-Insured Workmen's Compensation Fund	237	319	420
Self-Insured Health Insurance Fund	238	319	421
Self-Insured Property Fund	239	321	422
Self-Insured General Liability Fund	240	321	423
Unemployment Insurance	241	321	423
Other Affiliated Agencies:			
Criminal Court Funds:			
Jury & Witness	245	301	377
District Judges' Office	246	302	378
District Attorney's Office	248	302	378
Adult Drug Court Program	251	310	404
Library Fund	252	303	380
Coroner's Fund	254	313	410
Gaming Revenue District	257	318	420
LA Watershed Initiative	258	319	420
Special Service Districts:			
Fire Protection Districts:			
No. 1 of Ward 1:			
Maintenance	259	322	426
Debt Service	259	325	433
No. 1 of Ward 2:			
Maintenance	260	323	427
Debt Service	260	325	433
No. 2 of Ward 3:			
Maintenance	261	323	428
2% Fund	261	326	433
No. 2 of Ward 4	262	323	428
No. 3 of Ward 4	263	324	429
No. 4 of Ward 4:			
Maintenance	264	324	429
Debt Service	264	326	433
Capital	264	327	434
No. 1 of Ward 5	265	324	430

		Revenue	Expenditure
	Narrative	Detail	Detail
	Page Number	Page Number	Page Number
Special Service Districts (Cont'd):			
No. 1 of Ward 6:			
	Maintenance	266	324
	Debt Service	266	326
	Capital	266	326
No. 2 of Ward 8:			
	Maintenance	267	325
Gravity Drainage Districts:			
No. 8 of Ward 1:			
	Maintenance	268	327
	Capital	268	327
	No. 9 of Ward 2	269	328
	No. 6 of Wards 5 & 6	270	328
	No. 2 of Ward 7	271	328
	No. 5 of Ward 4	272	329
	No. 7 of Ward 8	273	329
	No. 4 of Ward 3	274	329
	Consolidated District 1	275	336
	Consolidated District 2	276	336
Recreation Districts:			
No. 1 of Ward 3:			
	Maintenance	277	330
	Debt Service	277	331
	Capital	277	330
	Capital - Turf	277	331
No. 1 of Ward 4:			
	Maintenance	278	330
	Debt Service	278	331
	Capital	278	332
	No. 1 of Ward 8	279	331
Community Center & Playground Districts:			
Community Ctr. Dist. 4 of Ward 1:			
	Maintenance	280	333
	Capital	280	333
	Senior Center	280	333
	Community Ctr. & Ply. Dist. 7 of Ward 2	281	332
	Community Ctr. & Ply. Dist. 5 of Ward 5	282	332
	Community Ctr. & Ply. Dist. 1 of Ward 6	283	332
Sewer Districts:			
	Sewer District 11 of Ward 3	284	333
	Sewer District 8 of Ward 4	285	334
	Sewer District 12 of Ward 4	286	334
Waterworks Districts:			
	Waterworks District 2 of Ward 4	287	334
Waterworks District 5 of Wards 3 and 8:			
	Maintenance	288	334
	Capital	288	335
	Debt Service - G. O. Bond	288	335
Waterworks 10 of Ward 7:			
	Maintenance	289	336
	Debt Service	289	337
	Capital	289	336





CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

BRYAN C. BEAM
ADMINISTRATOR

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

November 21, 2019

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

Dear Mr. Brame and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2020.

The budget document represents a great amount of time and effort put forth by our staff with the goal of providing you with the most accurate and useful fiscal information available in a manner that is concise yet thorough. We believe that the quality of the budgetary information provided herein will enhance the Police Jury's effectiveness as a governing body, and that the document will serve as a useful tool in helping the organization to accomplish its mission and goals in 2020.

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

Organizational accomplishments in 2019 are included within each departmental narrative throughout the budget document. We encourage you to take the time to review these accomplishments, as they represent substantial achievement in service to our citizens. A sampling of key accomplishments for the departments is attached with this letter.

FISCAL YEAR 2020 OVERVIEW

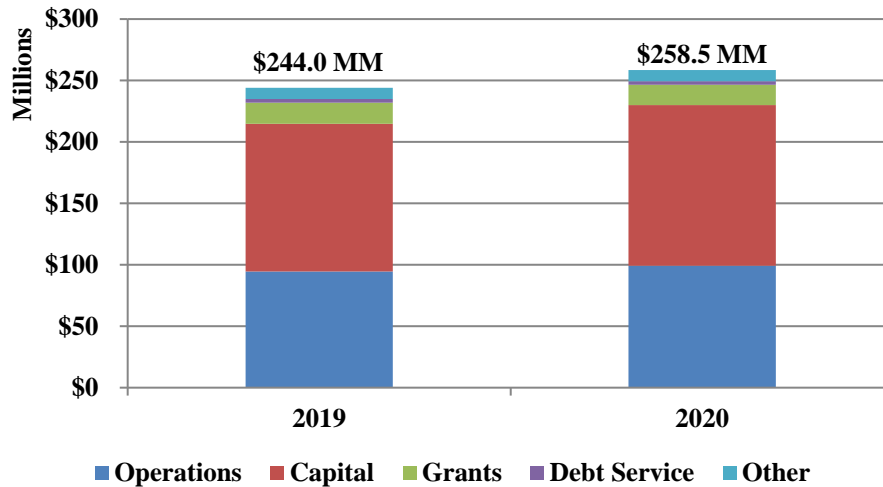
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish as described more fully in the Strategic Plan. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than the projected available revenues, current or reserved, in the applicable funding groups. The Police Jury's history of managing its affairs in a businesslike manner, coupled with the public's willingness to vote reasonable levels of taxes upon themselves to fund services provided by the Police Jury, is the basis for consistently balanced budgets.

The budgets for other applicable affiliated agencies and special service districts are shown separately in the document and are included in the Police Jury's budget document solely because the Police Jury handles the accounting functions for these entities. The Police Jury has no direct authority over the day-to-day operations of these agencies/districts.

The context for the proposed 2020 budget is important to understand as the numbers are reviewed. Calcasieu Parish continues to experience what may be the largest amount of private investment in our region's history. As of this writing, announced economic development projects total over **\$65 billion** for our region over the next five years, primarily in the petrochemical industry sector. The impact to the region is unprecedented in terms of investment but also in terms of demand on public services. The Police Jury, along with other local agencies, has immense challenges to meet the demands required to adjust to the changes taking place and to thrive while doing so. Significant public investments in infrastructure, human resources, buildings, and equipment need to continue during this period to prosper over the long-term.

With the above in mind, **the total proposed budget for the Police Jury organization for Fiscal Year 2020 is \$258,507,890, which is an increase of \$14,469,101 (+5.9%) compared to the Fiscal Year 2019 budget** after inter-fund transfers are reconciled. See the chart and table on the next page for a breakdown of budget categories. **Please note that \$10.7 million (74%) of the proposed budget increase is due to anticipated capital project expenditures**, which will be covered later in this document.

**Calcasieu Parish Police Jury
 2019-2020 Budget Comparison
 (Net of Inter-fund Transfers)**



	2019	2020	Difference	% Change
Operations	\$ 94,590,752	\$ 99,198,003	\$ 4,607,251	4.9%
Capital	\$ 120,158,069	\$ 130,874,830	\$ 10,716,761	8.9%
Major Grants	\$ 17,152,743	\$ 16,529,389	\$ (623,354)	-3.6%
Debt Service	\$ 3,000,100	\$ 2,798,850	\$ (201,250)	-6.7%
Other	\$ 9,137,125	\$ 9,106,818	\$ (30,307)	-0.3%
Total	\$ 244,038,789	\$ 258,507,890	\$ 14,469,101	5.9%

Revenue Summary

After a historically high level of sales tax revenues in Calcasieu Parish in 2017, the past two years have seen a slight reduction from this peak. Our area is currently between two “waves” of significant economic activity. Therefore, for 2020, we are projecting an 8.0% decrease from the 2019 sales tax revenue budget.

Property tax revenues for the Parish are projected to rise by approximately 8.7% in 2020 over the current year. This is a higher than average increase, which is mostly attributable to industrial asset valuations.

Gaming revenues through September 2019 have decreased by about 6.6% compared to the same YTD period in 2018. In 2020, we are reducing the gaming revenue budget by 2.3% compared to this year’s budgeted amount. The Police Jury’s

long-held policy of not spending annual gaming revenues any sooner than the year after receipt ensures that no budget shortfalls for utilization of these funds will occur.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase by 4.9% in 2020 compared to this year's budget, which is a noteworthy achievement in light of service demand pressures associated with economic growth.

During the current economic expansion, it is important to do our best to stay competitive in terms of rates of pay. The combination of an adjustment to the pay range table and anticipated step increases for employees results in an overall 5.0% increase in total salary dollars in the proposed budget. The increase also includes budgeted funds for new positions. Efforts to recruit and retain skilled employees continue to be critical in light of the demand for labor at this time. Filling open positions continues to be one of our toughest challenges due to market pressures.

The employer portion of health care premiums is increasing by \$25 per month per employee to address the ongoing challenges of containing healthcare costs. As a reminder, the Parish now offers two options for insurance plan coverages for employees. One plan requires a monthly premium paid by the employee, and the other is a high deductible plan that requires no employee premium.

There will be a 0.75% increase in the employer's portion of retirement system costs in 2020, which is not major. The Parochial Retirement System has been an effective manager of retirement funds for many years.

Capital Improvement Projects

Through a combination of sales and property tax revenues, gaming funds, grants and state capital outlay funds, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2020 to strengthen our infrastructure, begin or continue construction of important facilities for various services, provide improvements to several parks, and bolster our ability as a community to thrive in an environment of rapid change and growth.

Over the past several years, the management of stormwater in the parish has taken on a much higher level of significance due to area growth. Under the direction of the Police Jury, the staff completed a wide-ranging research and study effort over the past four years to put elements in place to improve this important service. One of

these elements is the establishment of a major capital improvement program for drainage. In the proposed budget, we have dedicated \$14 million in drainage infrastructure investments. Along with improved development standards that have now been in place for almost two years, and a sound maintenance program, these capital projects will go a long way toward effective stormwater management in the Parish.

Transportation projects always comprise the largest segment of capital spending, and this will be the case in 2020. The Parish road system provides a vital network for local transportation needs and is a key component for continued economic growth. The Division of Engineering has projected an investment of \$48 million in road and bridge projects for 2020, an ambitious goal.

In 2020, construction will begin or continue for the following high profile road projects: Coach Williams Drive Extension, Ham Reid Road Extension, Johnny Breaux Road Extension, East Carlyss Drive Extension (Phase Two), Red Davis McCollister Rd./South Park Road Roundabout, among others. A total of seven bridge replacements are scheduled to be completed in 2020, while another six bridge replacements will begin next year.

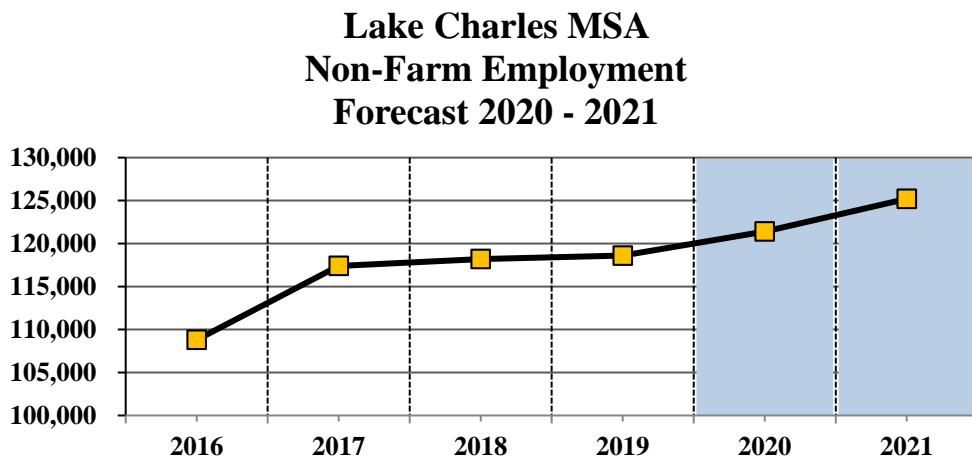
A recent development in capital projects administration is the Police Jury's approval and implementation of bond funding for several high priority building projects that are needed within the Parish. One of these projects, a new complex for the Office of Juvenile Justice Services, began construction in 2018 and should be completed in the summer of 2020. Also, design phases will be completed and construction begun in 2020 for projects such as a new 14th JDC Family & Juvenile Court, new Animal Services Facility, new Coroner's Office, and for Burton Complex renovations. Debt service payments from the issuance of bonds that started this year will be funded through several existing sources of revenue, including gaming funds and property taxes. Many other non-bonded projects will be conducted next year including renovations at the Calcasieu Correctional Center and the Historic Parish Courthouse, upgrades to the Human Services Office on 3rd Street, and backflow preventer upgrades at several parish buildings.

Each year, park improvements are always of great interest to our citizens, and many are planned for 2020: boat launch and erosion control upgrades for LaFleur Park (I-210), a renovated splash pad at Prien Lake Park, Intracoastal Park playground and parking expansion, and a bike and walking trail at Holbrook Park. Phase three of the River Bluff Park development is scheduled to begin next year, which will include a new pavilion and other improvements. For more detail on park improvements, please see the Capital Projects narrative within the budget document.

STRATEGIC PLAN IMPLEMENTATION IS THE FOCUS

The past five-to-seven-year period has ushered in dramatically positive economic impacts to our Parish and region. Several industrial “mega-projects” have been completed during that time, and another large wave of mostly petrochemical investments is expected to begin within the next year. There are also other economic sectors in our region such as aerospace and resort gaming that continue to serve as anchors for strong job provision and commerce locally.

The continued economic growth results in Southwest Louisiana have not gone unnoticed. **For six straight years, Lake Charles has been the fastest growing MSA (in percentage terms) in the state.** This trend is expected to continue over the next two years according to Dr. Loren Scott. In his annual *Louisiana Economic Outlook* report, Dr. Scott again projects the Lake Charles MSA to experience the largest two-year employment growth percentage in the state (5.6%). The employment estimates are shown in the graph below.



Source: Louisiana Economic Outlook: 2020 and 2021; Loren Scott, Greg Upton

The large increase in jobs and economic activity has resulted in the rapid transformation of Calcasieu Parish into a key energy hub on a global level. This is great news for our region, but we are also now well-familiar with many of the undesirable impacts that come with such an infusion of economic growth. Heavy traffic, drainage issues, affordable housing shortages and other consequences of growth have to be dealt with in new and improved ways for our area to thrive.

Meeting these challenges for the Police Jury's part in this story requires not only higher levels of effectiveness on our part, but also an emphasis on working smarter. We must analyze all of our internal structures and processes and look for ways to streamline operations. We must also realize that success will depend upon deepening our partnerships with other public agencies and private sector organizations.

Fortunately, the Police Jury has a great resource to guide us - our *Strategic Plan 2019-2022*. After a comprehensive public input and priority-setting process throughout 2018, the Police Jury approved this document in January 2019. The Strategic Plan has six priority service areas that are combined under three broad headings:

- Efficient and Effective Service Delivery
- Long-term Infrastructure Investments Through Planned, Deliberate Growth
- Excellent Quality of Life Across Calcasieu Parish

Throughout 2019, our departments have begun implementing key initiatives within the plan. It is important to understand that this is a multi-year effort and that strong engagement from all of our employees is essential for successful outcomes.

The 2020 budget, as proposed, links directly to priorities defined in the Strategic Plan, both in terms of operational resources and capital investment. By committing to the intent of these two documents, the Police Jury as an organization can continue to meet, and even exceed, our long-term goals, all for the benefit of our citizens.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2020 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



TAMMY P. BUFKIN
Director of Finance

Calcasieu Parish Police Jury 2019 Key Accomplishments

Administration

- Began strategic plan goal implementation for all departments for the first year of the plan.
- After Police Jury approval of drainage district consolidation, worked diligently with the districts over several months to transition to the new structure and new policies.
- Conducted a public rollout and first-phase implementation of the Parish's anti-litter initiative, *Pick It Up Calcasieu*.
- Acquired and installed shelving throughout the large warehouse area at the Parish's Industrial Avenue facility for ongoing paper records retention for Police Jury departments and other various entities.
- Completed preparations for a Police Juror orientation workshop in early 2020 (new term).
- Organized the process of the Police Jury filling the Registrar of Voters vacancy.

Animal Services

- Expanded additional markets for animal transports to reduce the number of animals euthanized at the facility.
- Three additional Animal Services Officers completed cruelty training.

Burton Complex

- Hosted the LHSAA Boys Basketball Tournament for the sixth consecutive year with the 2nd highest attendance record.
- Awarded the opportunity to host the Boys and Girls Top 28 Basketball Tournaments for 2020 and 2021 by the Louisiana High School Athletic Association.
- Contracted 10 new major events in 2019 and as a result of the success, all have scheduled additional dates for 2020.

Communications and Media

- Increased social media followers to more than 13,000 (2,000 Twitter and 11,000 Facebook).
- Conducted a social media initiative regarding parishwide drainage and Parish Parks for public awareness.

- Began production of “Parish Proud” series in conjunction with the Department of Human Resources to highlight employees in various positions across multiple Parish departments in an effort to attract and retain talent as well as promote the Parish core values.

Engineering and Public Works

- Awarded approximately \$40 million in construction funds for road and bridge projects through the 2019 Road Capital Improvement Plan (CIP). This plan includes road, drainage and bridge construction projects, right-of-way acquisitions, utility relocations, wetlands permitting, and engineering costs.
- Completed the construction of South I-10 Frontage Road Phase Two and North Frontage Road in Ward Four.
- Awarded the 2020 Road and Drainage Trust Fund to 6 recipients for \$1,146,400 with road and drainage projects totaling \$5,078,000.
- Provided management and support for the implementation of a new billing and accounts receivable system for Waterworks District 12 of Ward 3, while transitioning management of the District to our Parishwide Wastewater Department.
- Recognized as a High-Performance Government Award Finalist at the Cartegraph National Conference.
- Installed 40 new rain gauges throughout the parish, which will decrease the amount of errors during transmission of the real-time rainfall data.
- Assisted Gravity Drainage Districts with the engineering and design of various projects.
- Began construction on the Kayouche Coulee Clearing and Snagging Project.

Facility Management and Parks

- Completed phase 1 construction and phase 2 conceptual design of the Israel Lafleur Park Improvements Project.
- Completed design specifications for the new Animal Services Facility, new Calcasieu Parish Forensic Center, and new 14th JDC Family and Juvenile Court Complex.
- Continued construction on the new Office of Juvenile Justice Services complex.
- Successfully opened the new Prien Lake Park boat launch and completed Prien Lake Park landscaping and site lighting for the boat launch and parking area.
- Celebrated the completion of the Intracoastal Park Renovation Project.

Finance and Risk Management

- Prepared the Parish's 2018 Comprehensive Annual Financial Report and received the Department's 27th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2017 report.
- Assisted with the transition of the gravity drainage districts to integrate financial reporting, procurement, investments, payroll, and risk management policies and procedures into the new drainage district operating model.
- Partnered with Care ATC to increase benefits and expand services at Health Connection, creating a healthcare experience to drive more engagement, better outcomes, and lower plan costs through increased technology, mobile application, and 24/7 telemedicine services.
- Partnered with Sowela Technical Community College to offer safety education for all new employees, utilizing Calcasieu Parish Police Jury's Safety Manual.

Geographic Information Systems (GIS)

- Secured an amended agreement for three (3) new aerial flights in 2020, 2022, and 2024 from Pictometry to obtain updated imagery.
- Continued joint service agreements with the City of Sulphur and the City of Lake Charles to maintain all GIS databases and web applications.

Homeland Security/Emergency Preparedness

- Trained over 100 employees in CPR/AED and First Aid.
- Created saferoom plans for all Parish departments and trained departments on the use of saferooms and door jams.
- Created and provided training on the Emergency Response Plan for the I-210 bridge.
- Implemented the Orion Damage Assessment tool and used it for three (3) declared events.

Human Resources

- Partnered with Administration to host 4 Eagle Exchange sessions which focused on bringing employees together to learn about the mission, vision and values of the Parish. A total of 548 Parish employees attended.
- Held over 40 various training sessions, which benefited Parish employees.
- Completed a comprehensive special district assessment on needs and services provided in Human Resources to determine how processes can be streamlined.

Human Services (Housing and Workforce Center)

- Presented the first Senior Games Scholarship to a student through a partnership with the McNeese State University Foundation.
- Partnered with the Calcasieu Parish School System and Health Connection to provide free Epi-Pens to all parish schools and the Office of Juvenile Justice Services.
- Received the 2018 Outstanding Community Partner Award from Goodwill Industries of Southeast Texas and Southwest Louisiana.
- Increased the number of children fed through the Summer Food Program by 29%.
- Transit Program increased ridership by approximately 10%.

Information Technology (IT)

- Expanded security video surveillance to 4 additional campuses.
- Redesigned the IT Service Portal for ease of use by customers.
- Completed over 3,500 customer service requests.

Juvenile Justice Services

- Partnered with the Literacy Council to provide a GED Program at the Detention Center.
- Reduced the number of technical probation violations by 26%.
- Received the 2019/2020 Office of Juvenile Justice Grant from the State of Louisiana to enhance the Alternatives to Detention Program.

Mosquito Control

- Expanded the use of the BG-Counter for remote monitoring of mosquito populations and aerial spray efficiency.
- Treated an estimated 350,000 acres aurally.

Planning and Development

- Implemented online permitting and publicly launched an online permitting function through EnerGov.
- Assisted with the expansion of the current code enforcement program to include litter code enforcement efforts through EnerGov.

- Completed construction to harden 8 critical facilities and brought the grant to closeout.
- Received an award for \$3.2M of competitive 2018 Flood Mitigation Assistance (FMA) funds to mitigate 15 residential structures.

CALCASIEU PARISH POLICE JURY UNDERSTANDING THE PARISH BUDGET

THE BUDGET DOCUMENT

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

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

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

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

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

THE BUDGET PROCESS

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

The Administrator and Finance Director review the requests and the recommendations of their staffs, while assessing the financial resources available to fund these requests. Upon completion of this review, the Administrator and Finance Division staff prepares and submits a budget document to the Police Jury Budget Committee.

The Budget Committee meets as needed to make any changes to the proposal. After the required public hearing regarding the budget, the Budget Committee then submits to the full Police Jury a recommended budget proposal.

The 2020 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2020 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 23	Begin revenue projections for FY 2020	Finance Division
September 5	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room – 10:00 a.m.)	Admin/Finance Offices
Sept. 5 – Oct. 4	Preparation of budgets by departments	Department Heads
October 4	Departmental budgets due	Department Heads
Oct. 4 – Nov. 21	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 28	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-21-19 as well as setting the date of the Official Public Hearing on the proposed budget on December 5th in compliance with the State Budget Act.	Administrator’s Office
November 21	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 22 – Dec. 12	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 5	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 19	Formal adoption of budget by Police Jury	Police Jury
December 26	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



**CALCASIEU PARISH POLICE JURY
FY 2020 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Animal Services Department	Nathan Areno, Director
Burton Coliseum Complex	Jason Barnes, Director
Calcasieu Correctional Center	Tammy Bufkin, Finance Director
Calcasieu Emergency Response Training Center (CERTC)	Dick Gremillion, Director
Communications and Media Department	Tom Hoefler, Director
County Agent's Office	Jimmy Meaux, County Agent
Division of Engineering & Public Works	Allen Wainwright, PW Director/Tim Conner, Parish Engineer
Division of Finance	Tammy Bufkin, Director
Division of Planning & Development	Wes Crain, Director
Facility Management Department	Dean Kelly, Director
Gaming Fund	Bryan Beam, Parish Administrator
Geographical Information Systems	J. Oneil Hebert, GIS Manager
Health Unit	Janet Celestine, Manager/Bryan Beam, Parish Administrator
Human Resources Department	Christina Joyce-Wilson, Director
Human Services Department	Tarek Polite, Director
Information Technology Department	Charles Burton, Director
Mosquito Control Department	Dale Bolin, Assistant Parish Administrator
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Office of Juvenile Justice Services	William "Bill" Sommers, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, PW Director
Registrar of Voters	Kim Fontenot, Registrar of Voters
Risk Management Department	Laura Bolton, Director
Solid Waste	Allen Wainwright, PW Director
Solid Waste - Litter Awareness Initiative	Wyvette Pryor-Cousin, Litter Coordinator
Stormwater and Watershed Management Fund	Allen Wainwright, PW Director

**CALCASIEU PARISH POLICE JURY
FY 2020 BUDGET PREPARATION**

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement - The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue - Sources of income financing the operations of government.

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

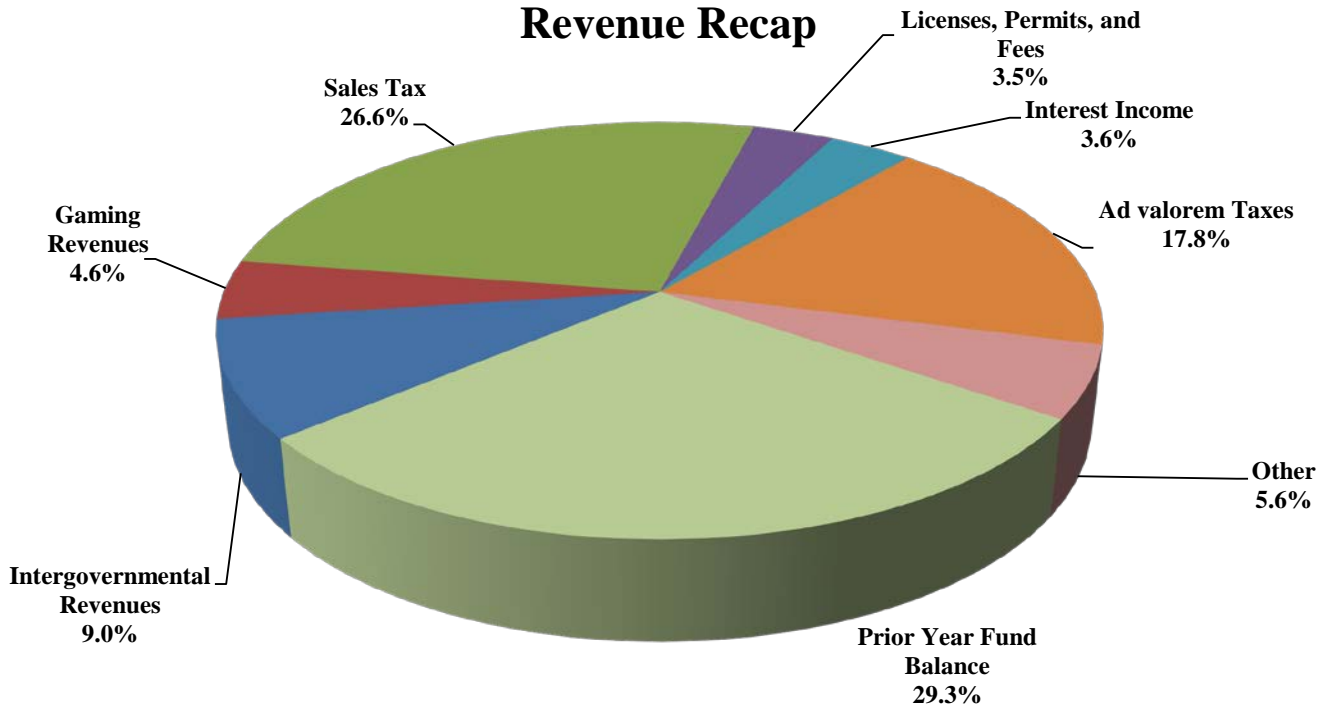
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

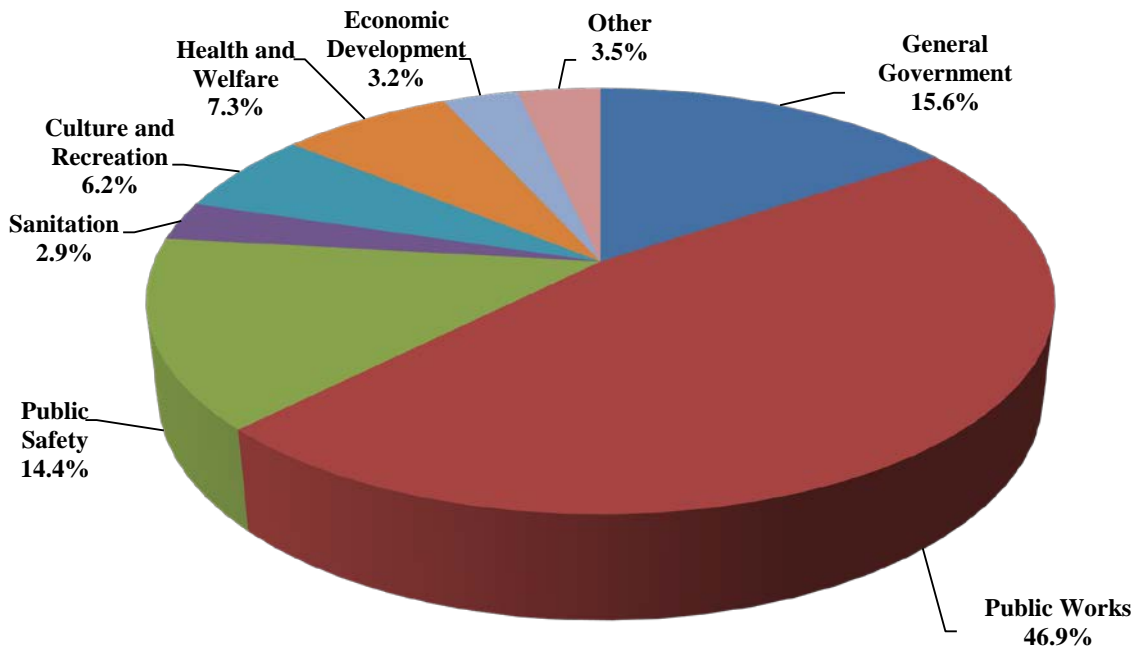
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					% Change 2020 Budget over 2019 Budget
General Fund:	2018 Actual	2019 Budgeted	2019 Projected	2020 Budgeted	
Legislative	608,798	637,469	606,223	695,669	9.13%
City/Wards Judicial	699,964	712,919	728,583	794,539	11.45%
Coroner - Statutory	925,932	912,500	996,000	908,000	-0.49%
Registrar of Voters	231,420	270,724	170,509	227,617	-15.92%
Facilities	5,780,787	6,513,553	6,241,050	7,043,660	8.14%
Property Standards Enforcement	134,276	-	-	-	0.00%
Communications and Media	582,019	594,336	587,206	750,592	26.29%
General Administration	603,218	780,332	743,562	721,930	-7.48%
Office of Homeland Security	1,097,226	2,277,927	1,317,269	2,443,137	7.25%
Correctional Services	2,677,966	2,737,237	2,743,436	2,656,080	-2.96%
Correctional - Medical	1,150,466	1,111,771	1,011,564	1,246,125	12.08%
Miscellaneous Grants	2,041,138	3,094,748	3,084,668	2,375,008	-23.26%
Total General Fund	16,533,210	19,643,516	18,230,070	19,862,357	1.11%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	26,257,206	29,047,867	22,252,876	29,089,567	0.14%
Stormwater & Watershed Management Fund	788,983	1,518,072	1,158,027	1,785,550	17.62%
Parishwide Water & Waste Water Fund	831,057	1,106,197	938,555	1,306,846	18.14%
Solid Waste	7,354,431	7,398,100	7,209,666	7,592,341	2.63%
Health Unit Fund	4,306,092	5,093,189	4,298,967	6,662,612	30.81%
Office of Juvenile Justice Services					
General Operations	7,028,153	7,483,215	7,102,012	11,822,752	57.99%
TASC Program	148,158	170,741	170,300	170,015	-0.43%
Federal Foster Care Program	129,822	466,312	371,667	368,374	-21.00%
Drug Court Program	184,748	200,454	201,032	217,492	8.50%
Total Office of Juvenile Justice Services	7,490,881	8,320,722	7,845,011	12,578,633	51.17%
Mosquito Control Fund	3,661,541	4,026,333	3,744,495	4,019,788	-0.16%
Animal Services Fund	2,957,458	3,607,534	3,301,980	3,916,343	8.56%
Parks Fund	1,100,803	1,314,713	1,402,074	1,423,751	8.29%
Planning & Development Fund	3,365,581	4,153,061	3,710,349	4,361,857	5.03%
Administrative Fund	4,599,371	5,675,323	5,356,100	5,795,956	2.13%
Information Technology	1,160,141	1,361,943	1,305,450	1,495,406	9.80%
GIS Fund	722,260	898,726	818,696	932,520	3.76%
Human Services Department					
Administrative and Fiscal Services	628,616	759,078	762,210	890,990	17.38%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	194,730	220,019	202,351	238,197	8.26%
Family Day Care Home Food Program	277,533	297,979	264,977	301,217	1.09%
Food For Seniors	94,369	108,839	105,831	108,321	-0.48%
Summer Food Service Program	106,873	141,707	144,053	191,585	35.20%
Triad Project	15,790	20,500	21,039	21,000	2.44%
Total Community Hlth Init & Strtgc Prtnrshp	689,295	789,044	738,251	860,320	9.03%
Community Services & Economic Support					
CSBG Grant	556,669	570,839	570,839	573,034	0.38%
Contract Postal Unit	62,664	69,014	68,517	80,790	17.06%
Supplemental Nutrition Assistance Program	56,810	66,831	60,792	73,730	10.32%
LIHEAP Fund	1,240,498	1,157,164	1,011,295	2,019,893	74.56%
Total Community Services & Economic Support	1,916,641	1,863,848	1,711,443	2,747,447	47.41%
Housing and Community Development Programs					
Housing Fund	2,730,544	2,750,389	2,616,437	2,673,280	-2.80%
Coordinated Entry Program	137,256	177,266	159,515	237,009	33.70%
Permanent Supportive Housing Program	265,659	334,904	247,604	264,958	-20.89%
Emergency Solutions Grant Program	5,240	13,913	9,156	43,600	213.38%
Housing Counseling Agency	51,069	55,776	56,268	51,840	-7.55%
Assets for Independence Program	118,706	57,746	48,254	131,927	128.46%
Homeowner Rehabilitation Program	247,567	414,366	110,384	-	-100.00%
Total Housing and Community Development Programs	3,556,041	3,804,360	3,247,618	3,402,614	-10.56%
Workforce Development & Self-Sufficiency	1,891,458	3,879,037	2,842,314	4,454,981	14.85%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2018	2019	2019	2020	% Change 2020 Budget over 2019 Budget
Special Revenue Funds (Cont'd):	Actual	Budgeted	Projected	Budgeted	
Transit Program	869,960	1,038,234	932,514	1,154,667	11.21%
Re-entry Program	-	-	-	60,988	N/A
Total Human Services Department	9,552,011	12,133,601	10,234,350	13,511,019	11.35%
Calcasieu Emergency Response Training Center	1,009,836	1,391,272	1,237,583	1,108,588	-20.32%
Project Management Fund	519,935	565,139	449,367	619,450	9.61%
Calcasieu Parish Law Library	62,932	95,832	61,167	96,853	1.07%
Coliseum Tax Fund					
Burton Coliseum	3,843,989	3,931,097	3,647,477	4,082,405	3.85%
County Agent	304,514	301,825	298,995	307,050	1.73%
West Calcasieu Community Center Services	291,155	304,650	304,650	336,013	10.29%
Total Coliseum Tax Fund	4,439,658	4,537,572	4,251,122	4,725,468	4.14%
Enterprise Zone Rebate Fund	21	500,025	25	500,025	0.00%
Total Special Revenue Funds	80,180,198	92,745,221	79,575,860	101,583,561	9.53%
Major Grant Funds:					
Hazard Mitigation Fund	5,753,501	3,668,368	3,877,284	2,859,501	-22.05%
Parish Road & Drainage Trust Fund	784,670	3,477,000	3,385,377	3,185,298	-8.39%
Drainage Grant Fund	307,405	-	-	1,200,000	N/A
Coastal Program	44,590	494,300	68,910	713,300	44.31%
Homeland Security Grants	37,563	245,917	159,201	250,454	1.84%
Disaster Recovery-CDBG	324,818	519,677	572,321	109,136	-79.00%
Gaming Fund	3,626,412	20,183,688	15,347,396	13,734,336	-31.95%
Total Major Grant Funds	10,878,959	28,588,950	23,410,489	22,052,025	-22.87%
Capital Projects Funds:					
Public Works Capital Fund	20,624,374	21,879,767	18,106,027	18,493,619	-15.48%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	25,256,289	41,300,836	28,812,889	56,641,332	37.14%
Courthouse Complex Capital Improvement	1,305,559	12,031,597	2,821,750	11,048,082	-8.17%
Parks Capital Improvements Fund	2,933,994	5,366,743	2,700,452	5,373,831	0.13%
Ward 3 Sewer Main Extension	872,890	2,400,000	27,300	2,605,133	8.55%
Coliseum Capital Improvement Fund	895,291	200,000	57,695	50,000	-75.00%
Office of Juvenile Justice Services - Capital	3,422,334	-	3,717	683,283	N/A
Health Unit Capital Fund	136,371	573,980	20,000	1,691,282	194.66%
Stormwater Capital	832,621	14,092,150	9,406,000	14,701,000	4.32%
Human Services Capital Fund	104,469	1,883,207	422,532	1,432,567	-23.93%
Calcasieu Emergency Response Training Capital	983,669	815,702	167,315	555,650	-31.88%
Animal Services Capital	169,533	-	31,883	-	0.00%
Major Facilities Capital Fund	365,145	29,762,149	8,894,480	30,298,802	1.80%
Total Capital Projects Funds	57,902,539	130,306,131	71,472,040	143,574,581	10.18%
Debt Service Funds:					
Major Facilities Capital Debt Service Fund	15	3,000,100	2,802,669	2,798,850	-6.71%
Total Debt Service Funds	15	3,000,100	2,802,669	2,798,850	-6.71%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	802,938	992,792	803,112	1,028,903	3.64%
Self-Insured Health Insurance Fund	14,403,308	16,878,337	16,485,854	17,356,687	2.83%
Self-Insured Property Fund	1,402,123	1,623,254	1,640,636	1,710,859	5.40%
Self-Insured General Liability Fund	578,082	967,483	395,597	1,014,801	4.89%
Unemployment Insurance	13,055	50,025	12,025	35,025	-29.99%
Total Internal Service Funds	17,199,506	20,511,891	19,337,224	21,146,275	3.09%
TOTAL POLICE JURY FUNDS	182,694,427	294,795,809	214,828,352	311,017,649	5.50%
LESS: INTERFUND TRANSFERS	(46,407,909)	(50,757,020)	(47,047,588)	(52,509,759)	3.45%
TOTAL POLICE JURY	136,286,518	244,038,789	167,780,764	258,507,890	5.93%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2018	2019	2019	2020	% Change
	Actual	Budgeted	Projected	Budgeted	2020 Budget over 2019 Budget
Other Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	513,373	564,204	632,153	541,946	-3.95%
District Judges' Office	3,187,996	3,338,718	3,346,282	3,521,388	5.47%
Judicial Expense Fund	58,884	95,450	98,450	97,100	1.73%
Indigent Transcript Fund	97,350	81,280	81,280	81,280	0.00%
District Attorney's Office	6,896,348	7,295,806	7,145,612	7,592,343	4.06%
Adult Drug Court Program	246,949	213,250	229,015	307,921	44.39%
Total Criminal Court Funds	<u>11,000,900</u>	<u>11,588,708</u>	<u>11,532,792</u>	<u>12,141,978</u>	<u>4.77%</u>
Library Fund	11,953,327	14,508,990	14,072,145	14,759,389	1.73%
Coroner's Fund	1,210,718	1,240,367	1,411,462	1,350,585	8.89%
Gaming Revenue District	2,668,475	2,667,000	2,675,265	2,667,000	0.00%
LA Watershed Initiative	-	-	-	117,000	N/A
TOTAL AFFILIATED AGENCIES	<u>26,833,420</u>	<u>30,005,065</u>	<u>29,691,664</u>	<u>31,035,952</u>	<u>3.44%</u>
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	2,029,140	1,794,958	1,677,388	1,815,997	1.17%
Debt Service	161,980	-	-	-	0.00%
No. 1 of Ward 2:					
Maintenance	424,878	218,000	248,639	401,400	84.13%
Debt Service	125,173	127,485	127,460	124,695	-2.19%
No. 2 of Ward 3:					
Maintenance	2,343,925	2,388,511	2,389,183	2,593,840	8.60%
2% Fund	2,305	772,504	760,515	2,314	-99.70%
No. 2 of Ward 4	2,402,345	2,934,427	2,513,790	3,432,975	16.99%
No. 3 of Ward 4:					
Maintenance	937,330	1,114,162	1,852,404	1,306,003	17.22%
No. 4 of Ward 4:					
Maintenance	432,406	310,160	370,465	356,527	14.95%
Debt Service	-	-	-	362,096	N/A
Capital	-	-	477,612	4,426,599	N/A
No. 1 of Ward 5	375,913	181,996	229,161	250,299	37.53%
No. 1 of Ward 6:					
Maintenance	362,018	478,392	476,282	557,131	16.46%
Debt Service	-	280,079	281,379	279,650	-0.15%
Capital	736,530	2,685,428	2,054,880	1,245,220	-53.63%
No. 2 of Ward 8	605,541	390,827	390,445	582,225	48.97%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	713,601	1,018,387	948,180	948,534	-6.86%
Capital	2,308,466	1,715,600	865,652	1,040,551	-39.35%
No. 9 of Ward 2	628,783	350,505	413,870	350,046	-0.13%
No. 6 of Wards 5 & 6	344,740	565,578	578,075	871,612	54.11%
No. 2 of Ward 7	-	640,730	710,558	876,388	36.78%
No. 5 of Ward 4	-	12,972,251	5,151,779	14,426,035	11.21%
No. 7 of Ward 8	-	477,943	529,470	568,181	18.88%
No. 4 of Ward 3	-	5,225,058	3,644,600	7,578,558	45.04%
Consolidated No. 1	-	62,192	19,518	225,864	263.17%
Consolidated No. 2	-	62,192	45,318	186,390	199.70%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	4,754,042	4,895,895	4,961,526	5,000,487	2.14%
Debt Service	1,900,754	1,899,335	1,900,625	1,810,392	-4.68%
Capital	3,816,273	350,000	567,396	107,000	-69.43%
Capital - Turf	220,147	2,985,750	2,409,789	570,000	-80.91%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2018 Actual	2019 Budgeted	2019 Projected	2020 Budgeted
General Fund:				
Animal Services Fund	550,000	550,000	550,000	600,000
Human Services Fund	500,000	565,000	565,000	695,000
Contract Postal Unit	30,000	30,000	30,000	30,000
Hazard Mitigation Fund	85,000	50,000	50,000	50,000
Courthouse Complex Capital Fund	-	1,000,000	1,000,000	-
Debt Service Fund	500,882	525,000	525,000	550,000
Self Insured Health Insurance Fund	100,829	100,000	87,134	108,789
Homeland Security Grant Fund	-	34,857	-	40,912
Calcasieu Emergency Response Training Center	13,790	15,000	15,000	15,000
Total General Fund	1,780,501	2,869,857	2,822,134	2,089,701
Engineering/Public Works Fund:				
Parks Fund	450,000	550,000	600,000	1,150,000
Stormwater & Watershed Management Fund	250,000	450,000	450,000	1,125,000
Stormwater Capital Fund	5,000,000	-	-	-
Parks Capital Fund	2,500,000	2,500,000	2,500,000	2,500,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	8,210,000	3,510,000	3,560,000	4,785,000
Health Unit Fund:				
General Fund	427,508	400,000	250,000	300,000
Parishwide Water and Wastewater Fund	250,000	250,000	250,000	250,000
Medical Reserve Corp	200,000	200,000	200,000	200,000
Mosquito Control Fund	88,563	167,174	107,273	123,960
Animal Services Fund	1,400,000	1,400,000	1,400,000	1,500,000
Planning & Development Fund	342,763	509,196	367,532	518,491
Food For Families	114,000	114,000	114,000	100,000
Health Unit Capital Fund	-	345,000	-	2,000,000
Total Health Unit Fund	2,822,834	3,385,370	2,688,805	4,992,451
Office of Juvenile Justice Services:				
Drug Court Program	40,000	50,000	50,000	25,000
OJJS Capital Fund	650,000	-	-	-
Major Facilites Capital	-	-	-	4,000,000
Major Facilites Debt Service Fund	-	650,000	650,000	-
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	725,000	735,000	735,000	4,060,000
Administrative Fund:				
Information Technology	85,000	75,000	75,000	75,000
Courthouse Complex Capital Fund	-	500,000	500,000	-
Total Administrative Fund	85,000	575,000	575,000	75,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	<u>2018 Actual</u>	<u>2019 Budgeted</u>	<u>2019 Projected</u>	<u>2020 Budgeted</u>
Human Services Department:				
Housing Rehab Program:				
Human Services Fund	55,002	-	-	-
WIOA Fund:				
Human Services Fund	54,808	100,056	101,427	136,435
CSBG Fund:				
Summer Food Program	21,742	20,000	17,494	-
Human Services:				
Housing Rehab Program	8,929	29,890	25,766	-
Childcare Food Program	18,738	1,500	1,500	2,068
Permanent Supportive Housing Program	2,047	-	368	-
SNAP	19,561	17,806	17,806	18,427
LIHEAP	25,665	-	-	-
ESG	781	-	-	-
Continuum of Care	5,147	-	3,568	29,672
Housing Counseling Program	6,168	10,726	10,726	-
Assets for Independence:				
Human Services	1,785	1,980	1,980	-
Total Human Services Department	220,373	181,958	180,635	186,602
Calcasieu Emergency Response Training:				
CERT - Capital Fund	-	250,000	150,000	-
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	250,000	250,000	250,000	250,000
Total Burton Coliseum Tax Fund	250,000	250,000	250,000	250,000
Hazard Mitigation Fund				
CERT Capital Fund	722,107	-	-	-
Courthouse Complex Capital Fund	478,147	-	-	-
Total Hazard Mitigation Fund	1,200,254	-	-	-
Coastal Program:				
Hazard Mitigation Fund	41,762	38,000	60,000	64,500
Total Coastal Program	41,762	38,000	60,000	64,500
Disaster Recovery - CDBG Fund:				
Courthouse Complex Capital Fund	-	-	88,332	109,136
Total CDBG Fund	-	-	88,332	109,136
Gaming Fund:				
Animal Services Fund	-	50,000	28,500	50,000
Major Facilities Debt Service Fund	-	2,000,000	2,000,000	2,000,000
Courthouse Complex Capital Fund	-	6,700,000	6,700,000	1,000,000
South Ward 3 Sewer Main Extension Capital Fund	400,000	-	-	-
Human Services Capital Fund	104,469	1,883,207	1,466,806	385,000
Major Facilities Capital	-	-	-	1,500,000
Coliseum Capital Improvement Fund	200,000	200,000	-	-
Animal Services Capital	169,533	-	31,883	-
Health Unit Complex	123,483	-	-	-
Calcasieu Emergency Response Capital Fund	204,280	565,000	157,948	414,000
Total Gaming Fund	1,201,765	11,398,207	10,385,137	5,349,000

CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY

	Transfers To Other Funds			
	2018 Actual	2019 Budgeted	2019 Projected	2020 Budgeted
Public Works Capital Fund:				
Stormwater Capital Fund	1,447,000	775,000	775,000	775,000
Engineering/Public Works Fund	1,163,906	1,799,732	1,242,264	1,933,414
Total Public Works Capital Fund	2,610,906	2,574,732	2,017,264	2,708,414
Road Capital Improvement - District 4A:				
Stormwater Capital Fund	7,703,009	3,100,000	3,100,000	3,100,000
Engineering/Public Works Fund	3,335,071	3,873,330	3,529,054	4,408,054
Drainage Grant Fund	-	-	-	1,200,000
Transit Program	650,000	600,000	600,000	600,000
Total Road Capital Improvement - Dist. 4A	11,688,080	7,573,330	7,229,054	9,308,054
OJJS Construction Fund:				
Major Facilities Capital	-	-	-	683,283
Total OJJS Construction Fund	-	-	-	683,283
General Liability Fund:				
Courthouse Complex Capital Fund	195,554	-	-	-
Animal Services Fund	14,383	14,383	-	14,383
Total General Liability Fund	209,937	14,383	-	14,383
Total Interfund Transfers	31,046,412	33,355,837	30,741,361	34,675,524
Interfund Service Charges and Insurance Premiums	15,361,497	17,401,183	16,306,227	17,834,235
Total Interfund Activity	46,407,909	50,757,020	47,047,588	52,509,759



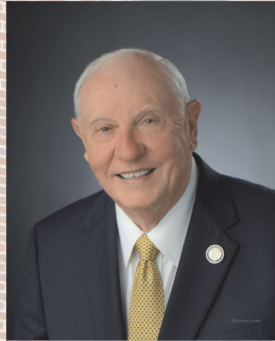
**CALCASIEU PARISH POLICE JURY
SUMMARY OF PERSONNEL ALLOTTED**

	2019 BUDGETED			2020 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	7	2	9	6	2	8
Facility Management	44	6	50	46	6	52
Communications and Media	6	1	7	7	1	8
Office of Homeland Security & Emergency Preparedness	8	2	10	8	3	11
Special Revenue Funds:						
Engineering	35	2	37	35	3	38
Public Works	179	2	181	179	3	182
Stormwater & Watershed Management Fund	5	3	8	6	3	9
Parishwide Water and Wastewater Fund	11	-	11	13	-	13
Solid Waste Fund	12	9	21	13	8	21
Health Unit	3	-	3	3	-	3
Office of Juvenile Justice Services	77	14	91	81	12	93
Mosquito Control	18	37	55	19	37	56
Animal Services	43	4	47	44	7	51
Planning & Development	42	2	44	42	2	44
Administrator's Office	9	-	9	10	-	10
Division of Finance	15	3	18	15	3	18
Human Resources	9	2	11	10	1	11
Risk Management	6	-	6	6	2	8
Information Technology	11	1	12	11	1	12
Geographical Information Systems	9	1	10	9	-	9
Calc. Emergency Response Training Center	5	8	13	5	8	13
Human Services Department	77	9	86	81	12	93
Project Management	6	2	8	6	2	8
Burton Coliseum	13	3	16	14	-	14
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	5	1	6	5	-	5
Total Calcasieu Parish Police Jury Personnel	659	114	773	678	116	794
Police Jury Change from Prior Year				19	2	
Other Affiliated Agencies Personnel:						
District Judges' Office	42	4	46	43	2	45
District Attorney's Office	127	13	140	127	11	138
Adult Drug Court	2	2	4	2	2	4
Library	104	39	143	104	39	143
Coroner's Office	7	-	7	8	-	8
Total Other Affiliated Agencies Personnel	282	58	340	284	54	338





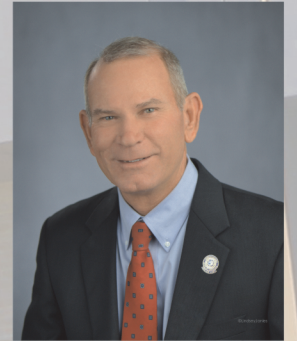
Brian Abshire



Francis Andrepont



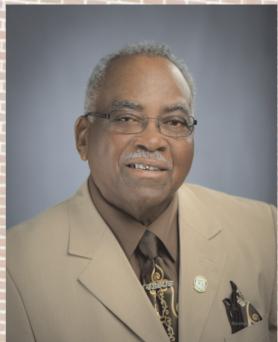
Judd Bares



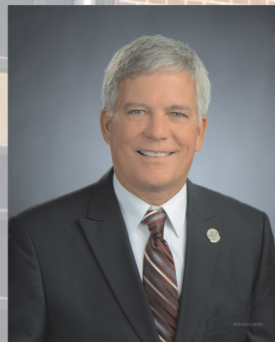
Guy Brame

2016 - 2020

Calcasieu Parish Police Jury



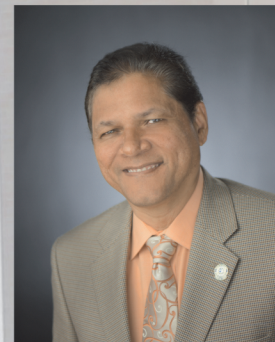
Calvin Collins



Les Farnum



Kevin Guidry



Tony Guillory



Chris Landry



Shalon Latour



Shelly Mayo



Hal McMillin



Dennis Scott



Mark Senegal



Sandy Treme



THE CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA



VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP

Police Jury District

Police Juror Name

District 1 -----	Mark Senegal, Jr.
District 2 -----	Calvin Collins
District 3 -----	Shelly Mayo
District 4 -----	Tony Guillory
District 5 -----	Brian Abshire
District 6 -----	Dennis Scott
District 7 -----	Chris Landry
District 8 -----	Guy Brame
District 9 -----	Kevin Guidry
District 10 -----	Shalon Latour
District 11 -----	Sandra Treme
District 12 -----	Judd Bares
District 13 -----	Francis Andrepont
District 14 -----	Hal McMillin
District 15 -----	Les Farnum



PEOPLE OF CALCASIEU PARISH

Population 203,112 est.

CALCASIEU PARISH POLICE JURY

15 Members

OFFICE OF THE ADMINISTRATOR

Legal
Counsel

**DIVISION OF
ENGINEERING &
PUBLIC WORKS**

**DIVISION OF
FINANCE**

- Budget/Payroll
- Purchasing
- Accounts Payable
- Internal Review
- Health Insurance

**DIVISION OF
PLANNING &
DEVELOPMENT**

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

**Office of Juvenile
Justice Services**

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

Human Resources

- Personnel Administration
- Employee Classification Plan

**Office of Homeland Security &
Emergency Preparedness**

- Emergency Plans
- Drills/Exercises
- Public Education

Information Technology

- Network and PC Management
- Software Support

Communications & Media

- C-GOV, CPPJ Website
- Press Releases, Social Media

Facility Management

- Capital Projects
- Parish Owned Facilities
- Parks Maintenance

Human Services Department

- Community Services - Public Transit, Elderly and Child Services
- Business/Career Solutions Center - Career Planning and Training, Job Placement
- Housing Department
- Workforce Development Board

Burton Coliseum Complex

- Coliseum, Chalkley Room
- Event Barn, Arena

Mosquito Control

**Risk
Management**

Engineering

- Engineering/Surveying
- Road Construction
- Bridge Construction

Public Works

- Road/Ditch Maintenance
- Vegetation Management
- Drainage/Solid Waste
- Water/Sewer Utilities

**Geographic
Information Systems**

Animal Services

51

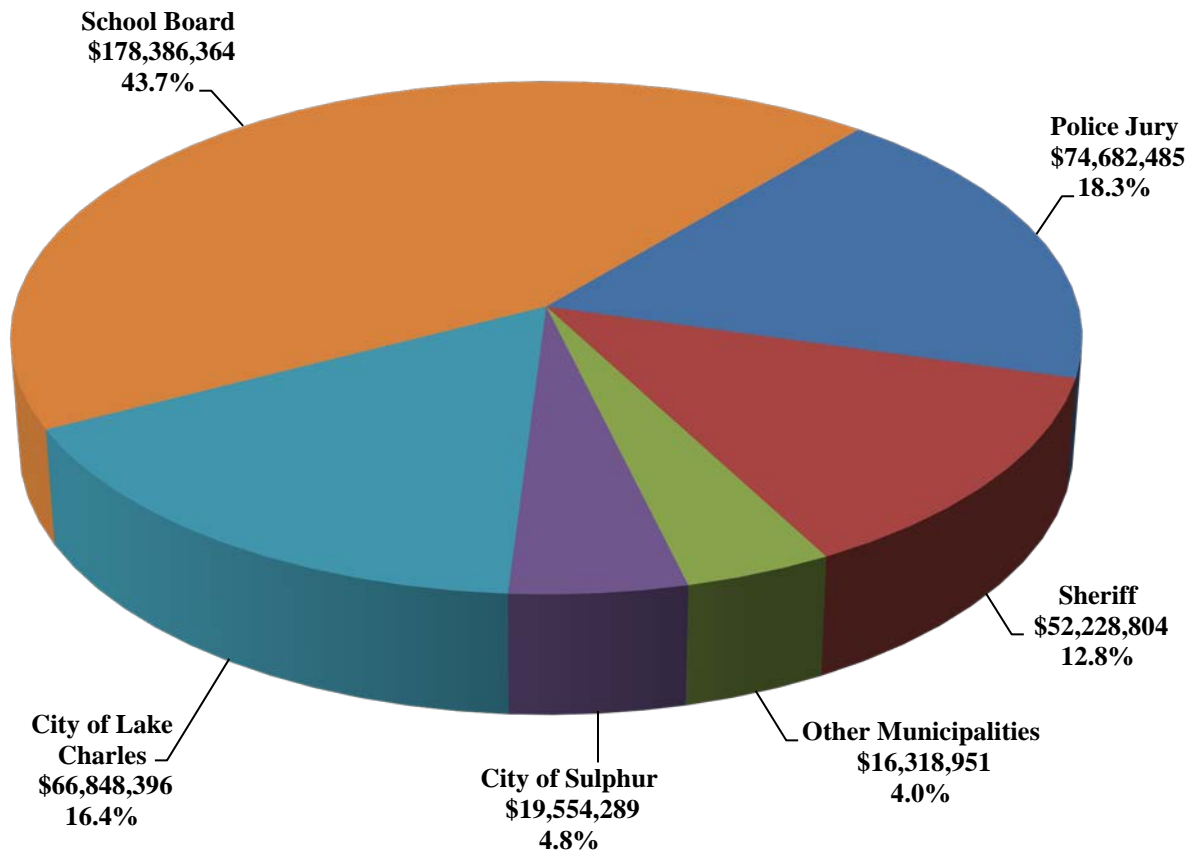


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2019

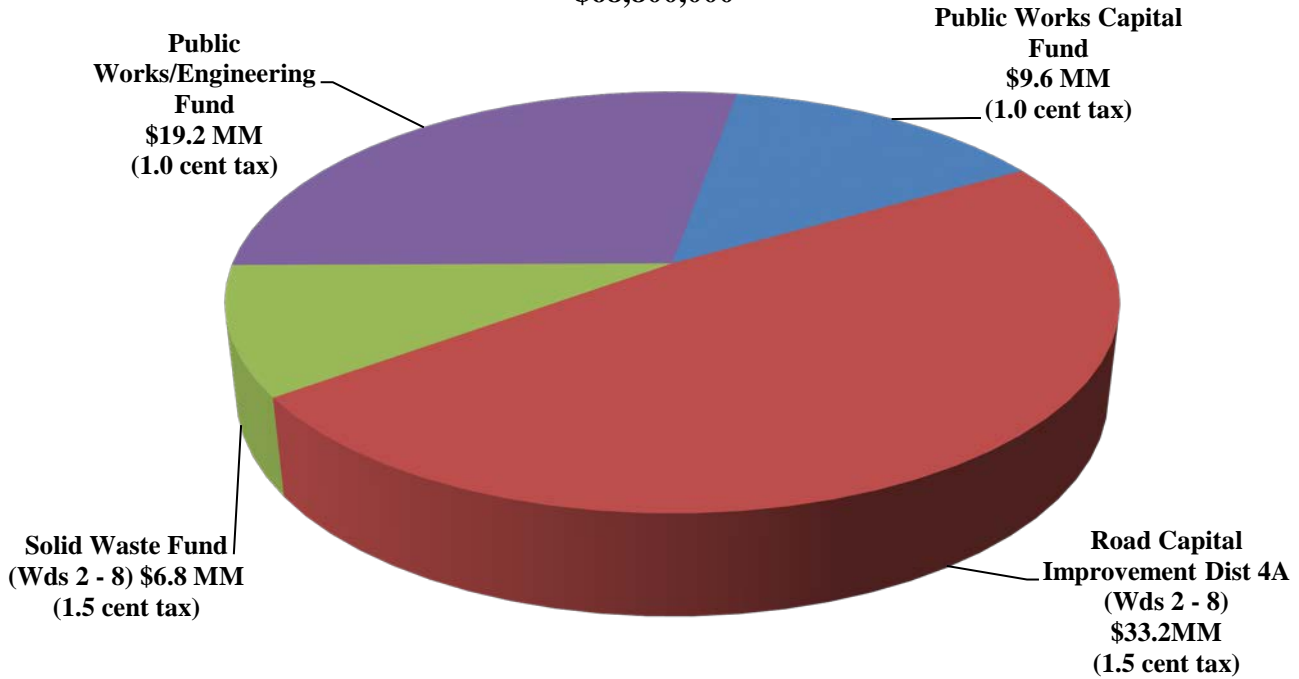
\$408,019,289



Source: Calcasieu Parish School Board Sales Tax Office

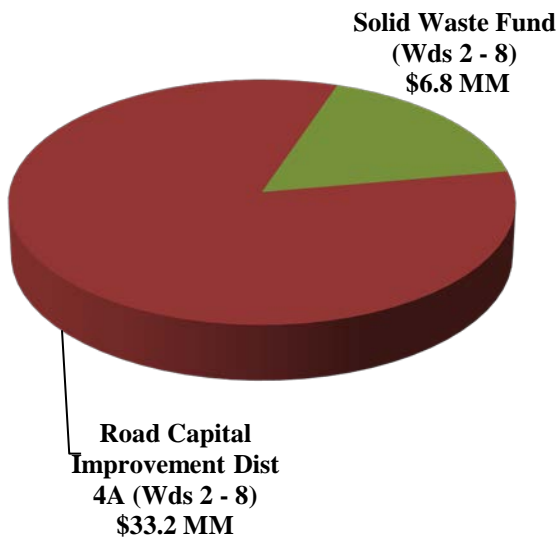
Calcasieu Parish Police Jury 2020 Projected Sales Tax Collections

\$68,800,000



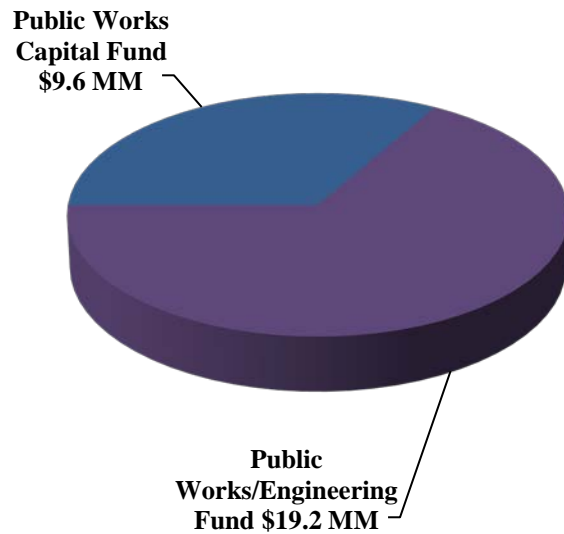
2020 Projected 1.5 Cent Sales Tax Collections

\$40,000,000

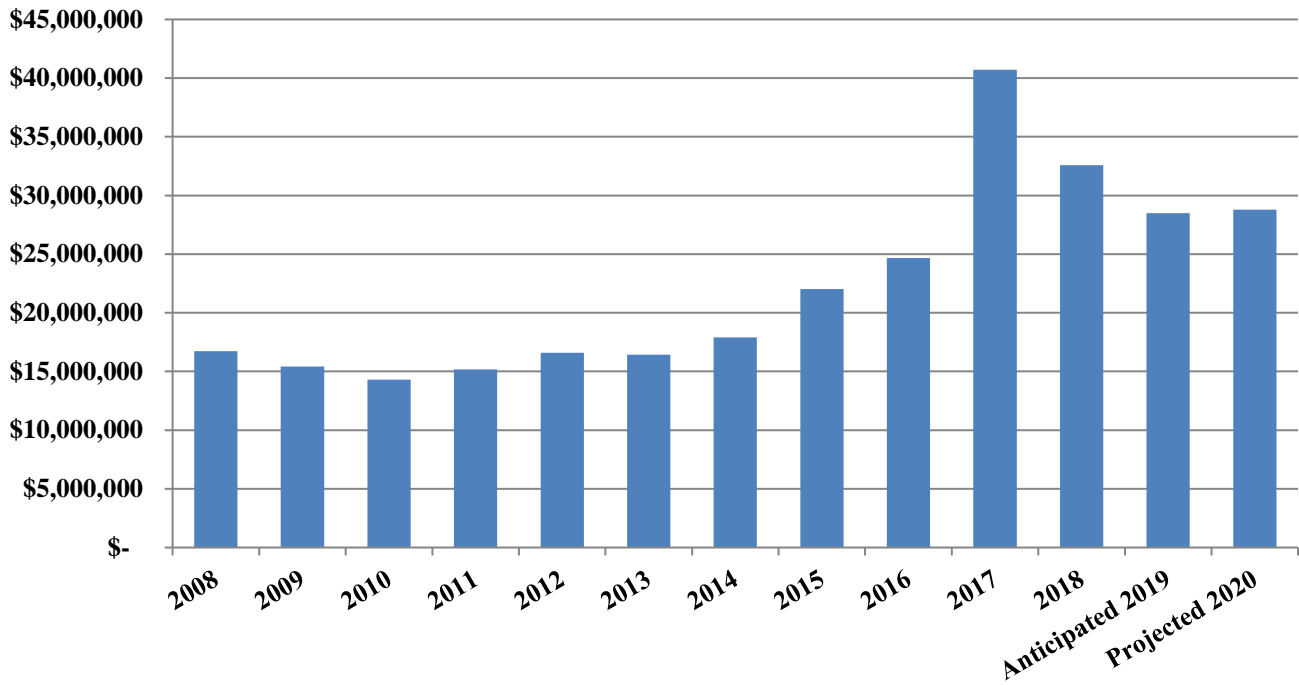


2020 Projected 1.0 Cent Sales Tax Collections

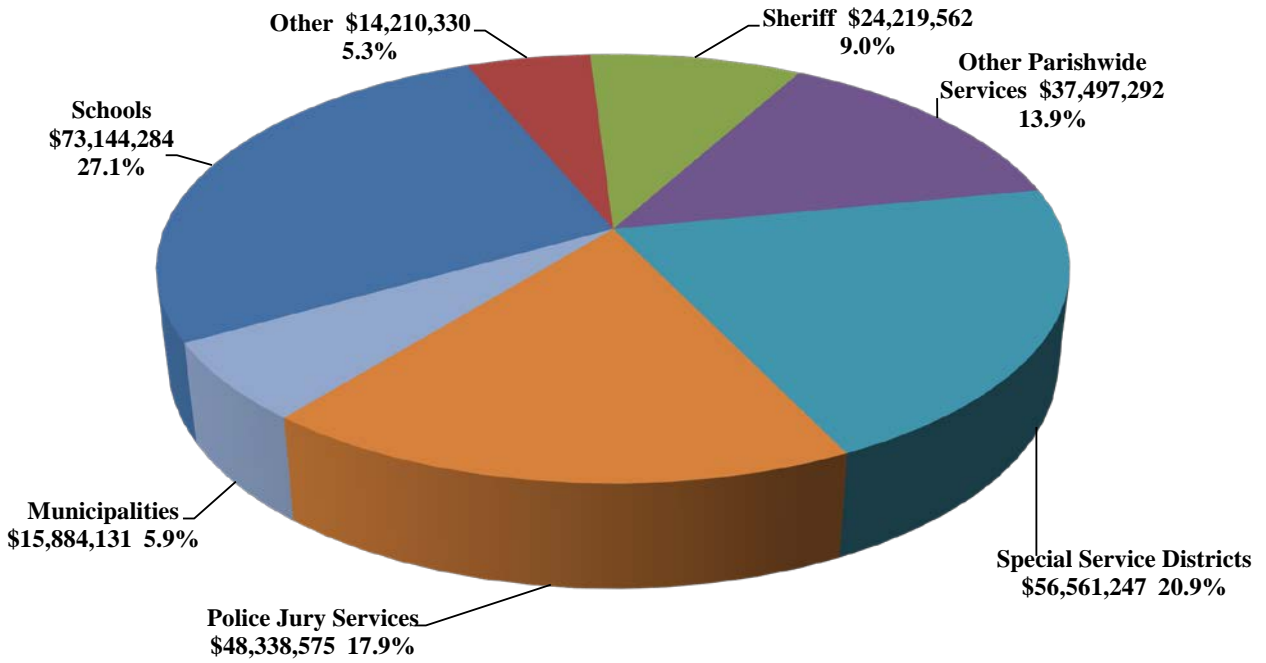
\$28,800,000



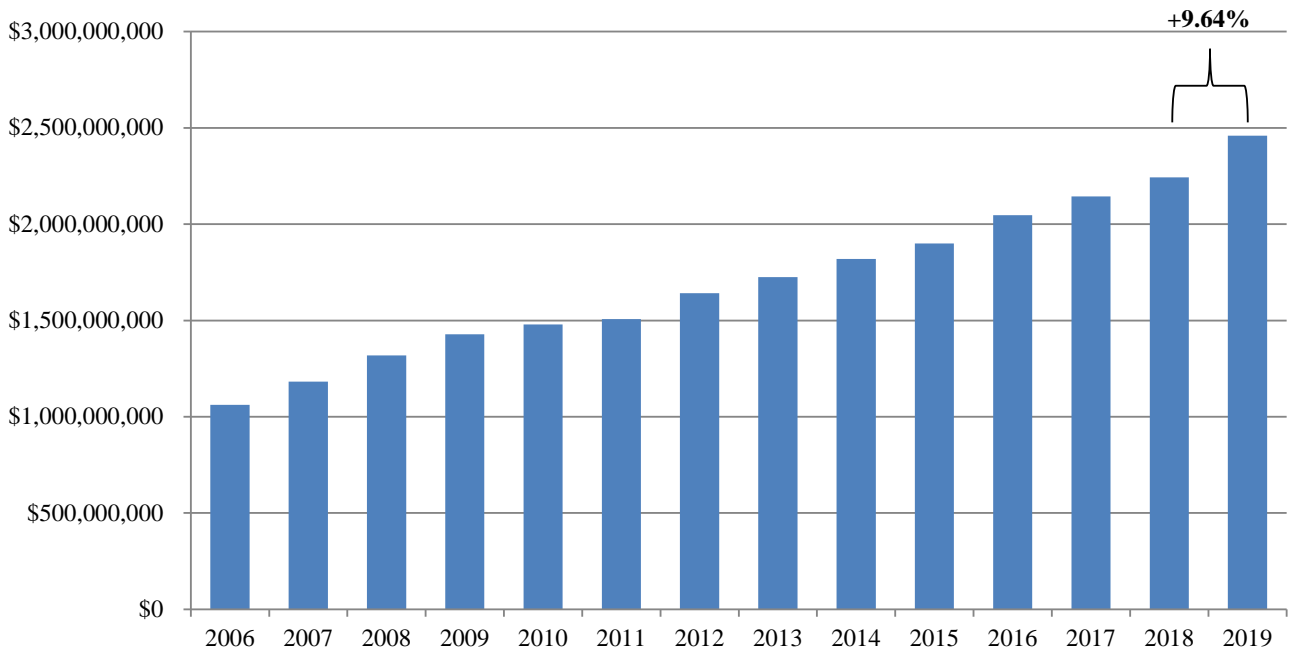
Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



2019 Property Tax Yield Calcasieu Parish - All Entities \$269,855,421



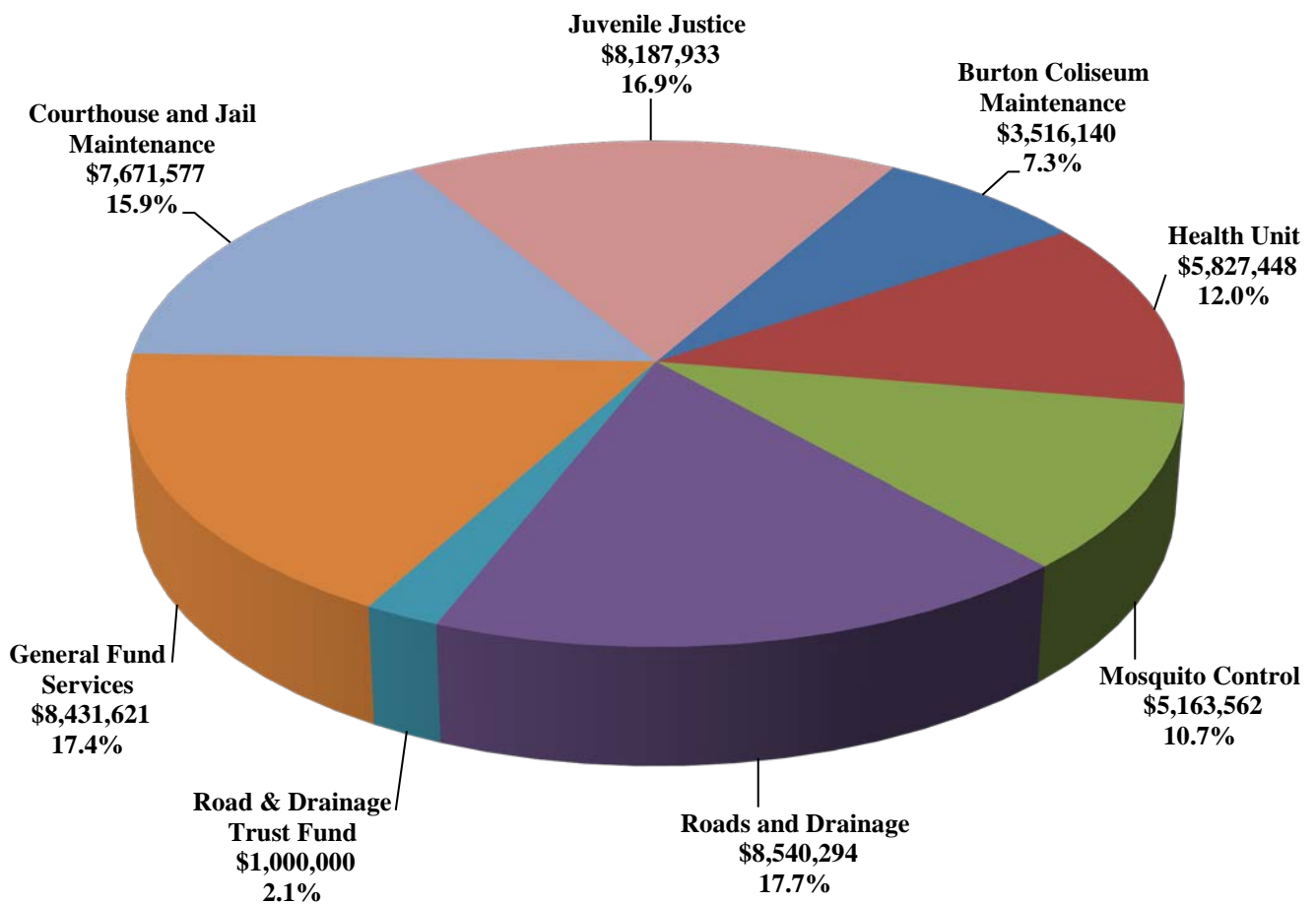
Parishwide Property Tax Valuations



2019 Property Tax Yield

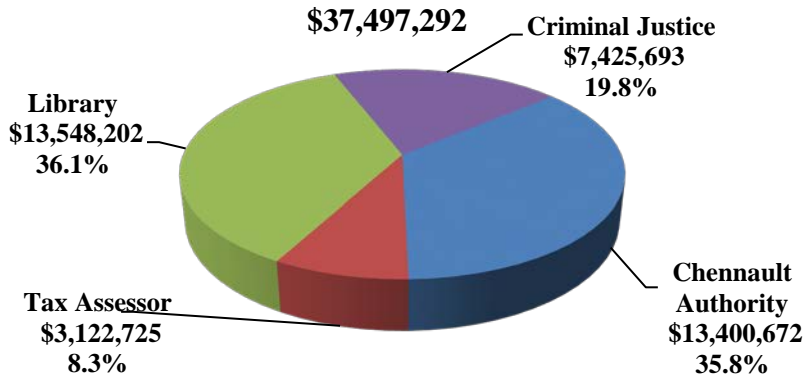
Police Jury Services

\$48,338,575

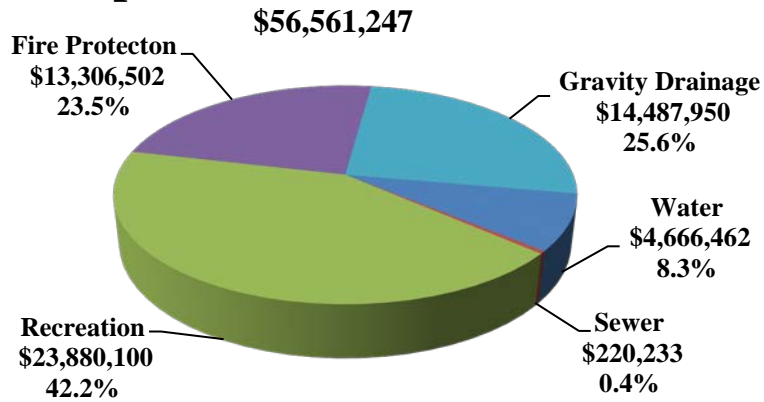




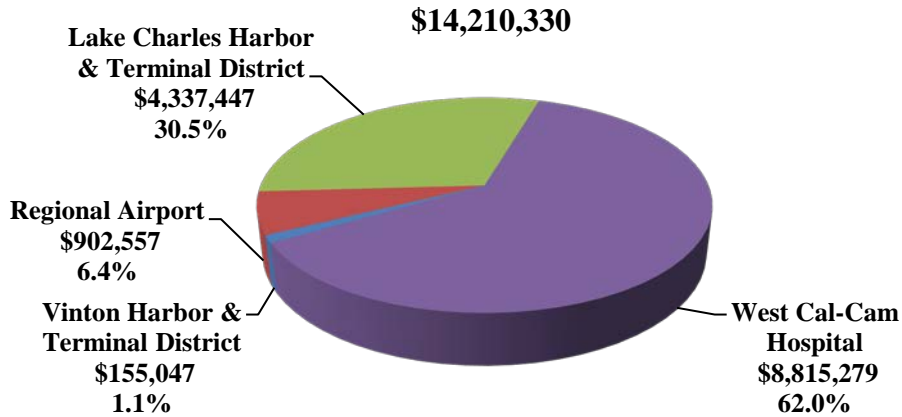
2019 Property Tax Yield Other Parishwide Services



Special Service Districts

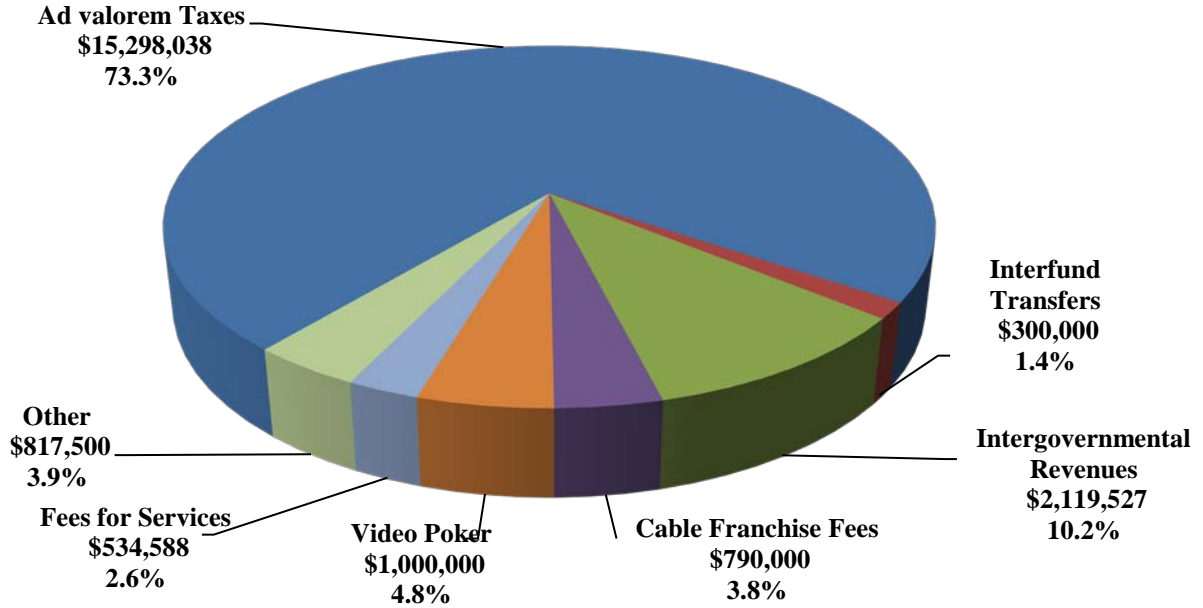


Other



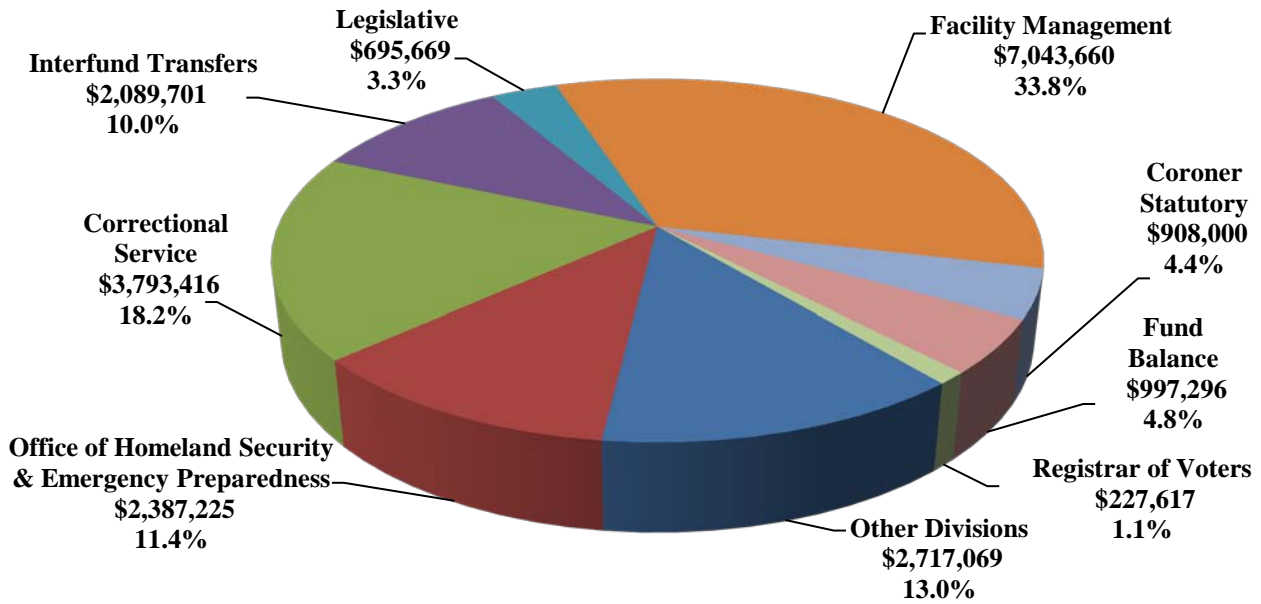


Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$20,859,653

Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 13,386,680	\$ 13,882,435	\$ 13,708,510	\$ 173,490	\$ 13,882,000	0.0%	\$ 15,298,038	10.2%
Other Taxes	\$ -	\$ 120,000	\$ 79,108	\$ 25,892	\$ 105,000	-12.5%	\$ 110,000	-8.3%
Intergovernmental	\$ 2,184,740	\$ 2,041,567	\$ 1,868,108	\$ 324,093	\$ 2,192,201	7.4%	\$ 2,119,527	3.8%
Cable TV Franchise Fees	\$ 790,955	\$ 800,000	\$ 684,804	\$ 107,196	\$ 792,000	-1.0%	\$ 790,000	-1.3%
Interest Income	\$ 391,656	\$ 325,000	\$ 427,744	\$ 140,256	\$ 568,000	74.8%	\$ 511,000	57.2%
Charges for Services	\$ 549,699	\$ 490,400	\$ 470,047	\$ 65,030	\$ 535,077	9.1%	\$ 534,588	9.0%
Video Poker Revenues	\$ 987,666	\$ 950,000	\$ 829,307	\$ 264,193	\$ 1,093,500	15.1%	\$ 1,000,000	5.3%
Fines and Court Costs	\$ 169,638	\$ 163,000	\$ 179,269	\$ 25,721	\$ 204,990	25.8%	\$ 195,000	19.6%
Other	\$ 78,206	\$ 1,500	\$ 25,154	\$ -	\$ 25,154	1576.9%	\$ 1,500	0.0%
Total Revenues by Source	\$ 18,539,240	\$ 18,773,902	\$ 18,272,051	\$ 1,125,871	\$ 19,397,922	3.3%	\$ 20,559,653	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%
City/Wards Judicial	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%
Coroner - Statutory	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%
Registrar of Voters	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%
Facility Management	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%
Property Standards Enforcement	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Communications and Media	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%
General Administration	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
Office of Homeland Security	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
Correctional Services	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%
Correctional - Medical	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
Miscellaneous Grants	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
Total Expenditures by Dept/Cost Center	\$ 14,752,709	\$ 16,773,659	\$ 12,818,312	\$ 2,589,624	\$ 15,407,936	-8.1%	\$ 17,772,656	6.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9,593,162	\$ 10,448,581	\$ 8,316,124	\$ 1,792,169	\$ 10,108,293	-3.3%	\$ 11,210,007	7.3%
Public Safety	\$ 4,831,039	\$ 5,997,078	\$ 4,192,680	\$ 797,455	\$ 4,990,135	-16.8%	\$ 6,200,641	3.4%
Economic Development	\$ 241,008	\$ 243,000	\$ 237,008	\$ -	\$ 237,008	-2.5%	\$ 252,008	3.7%
Cultural-Recreation	\$ 87,500	\$ 85,000	\$ 72,500	\$ -	\$ 72,500	-14.7%	\$ 110,000	29.4%
Total Expenditures by Function	\$ 14,752,709	\$ 16,773,659	\$ 12,818,312	\$ 2,589,624	\$ 15,407,936	-8.1%	\$ 17,772,656	6.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,772,415	\$ 3,008,293	\$ 2,424,742	\$ 454,421	\$ 2,879,163	-4.3%	\$ 3,167,263	5.3%
Benefits	\$ 1,243,326	\$ 1,444,094	\$ 1,081,199	\$ 206,798	\$ 1,287,997	-10.8%	\$ 1,536,997	6.4%
Other Operational Expenses	\$ 8,845,404	\$ 9,652,314	\$ 7,894,280	\$ 1,351,669	\$ 9,245,949	-4.2%	\$ 10,144,889	5.1%
Intergovernmental	\$ 1,283,495	\$ 1,316,958	\$ 1,107,251	\$ 219,946	\$ 1,327,197	0.8%	\$ 1,481,682	12.5%
Capital Expenditures	\$ 608,069	\$ 1,352,000	\$ 310,840	\$ 356,790	\$ 667,630	-50.6%	\$ 1,441,825	6.6%
Total Expenditures by Character	\$ 14,752,709	\$ 16,773,659	\$ 12,818,312	\$ 2,589,624	\$ 15,407,936	-8.1%	\$ 17,772,656	6.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 427,508	\$ 400,000	\$ -	\$ 250,000	\$ 250,000	-37.5%	\$ 300,000	-25.0%
Transfers Out To Other Funds	\$ (1,780,501)	\$ (2,869,857)	\$ (2,801,516)	\$ (20,618)	\$ (2,822,134)	-1.7%	\$ (2,089,701)	-27.2%
Total Other Financing Source/Use	\$ (1,352,993)	\$ (2,469,857)	\$ (2,801,516)	\$ 229,382	\$ (2,572,134)	4.1%	\$ (1,789,701)	-27.5%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,433,538	\$ (469,614)			\$ 1,417,852	401.9%	\$ 997,296	312.4%
Estimated Fund Balance, January 1	\$ 19,361,576	\$ 21,421,303			\$ 21,795,114	1.7%	\$ 23,212,966	8.4%
Estimated Fund Balance, December 31	\$ 21,795,114	\$ 20,951,689			\$ 23,212,966	10.8%	\$ 24,210,262	15.6%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD for Capital Needs	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
RSVD - Financial Stabilization	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Emerg/Mandated Costs	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Unreserved-Undesignated	\$ 7,795,114	\$ 9,212,966	\$ 10,210,262
Total Fund Balance Designations/Reserves	\$ 21,795,114	\$ 23,212,966	\$ 24,210,262

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	76	76	73	78
Part Time	11	11	12	12

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%
Total Expenditures by Dept/Cost Center	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%
Total Expenditures by Function	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,400	\$ 290,400	\$ 241,370	\$ 49,030	\$ 290,400	0.0%	\$ 290,400	0.0%
Benefits	\$ 205,194	\$ 212,695	\$ 173,949	\$ 35,911	\$ 209,860	-1.3%	\$ 221,074	3.9%
Other Operational Expenses	\$ 113,204	\$ 131,374	\$ 105,939	\$ 24	\$ 105,963	-19.3%	\$ 181,195	37.9%
Capital Expenditures	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-100.0%	\$ 3,000	0.0%
Total Expenditures by Character	\$ 608,798	\$ 637,469	\$ 521,258	\$ 84,965	\$ 606,223	-4.9%	\$ 695,669	9.1%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%
Total Expenditures by Dept/Cost Center	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%
Total Expenditures by Function	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 270,678	\$ 275,286	\$ 230,232	\$ 46,283	\$ 276,515	0.4%	\$ 281,161	2.1%
Benefits	\$ 45,247	\$ 53,923	\$ 47,908	\$ 7,101	\$ 55,009	2.0%	\$ 46,204	-14.3%
Other Operational Expenses	\$ 10,800	\$ 11,500	\$ 4,178	\$ 352	\$ 4,530	-60.6%	\$ 5,500	-52.2%
Intergovernmental	\$ 373,239	\$ 372,210	\$ 247,836	\$ 144,693	\$ 392,529	5.5%	\$ 461,674	24.0%
Total Expenditures by Character	\$ 699,964	\$ 712,919	\$ 530,154	\$ 198,429	\$ 728,583	2.2%	\$ 794,539	11.4%



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%
Total Expenditures by Dept/Cost Center	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%
Total Expenditures by Function	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 390,932	\$ 342,500	\$ 347,050	\$ 78,950	\$ 426,000	24.4%	\$ 338,000	-1.3%
Intergovernmental	\$ 535,000	\$ 570,000	\$ 500,000	\$ 70,000	\$ 570,000	0.0%	\$ 570,000	0.0%
Total Expenditures by Character	\$ 925,932	\$ 912,500	\$ 847,050	\$ 148,950	\$ 996,000	9.2%	\$ 908,000	-0.5%

**CALCASIEU PARISH POLICE JURY
010131 REGISTRAR OF VOTERS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide the highest quality of services to citizens of Calcasieu Parish relative to voter registration and the increasing number of early/absentee voters.

To achieve this mission, the Registrar of Voters, as a constitutional office, administers voter registrations and enforces the laws, rules, and regulations of the Secretary of State, Department of Elections. Early and absentee voting is conducted by the office and the Registrar is responsible for certification of nominating and annexation petitions.

2020 GOALS AND OBJECTIVES

- Educate voters on election procedures.
- Add additional staff and provide sufficient education to all staff to ensure increased quality services to our citizens.

2019 ACCOMPLISHMENTS

- Increased the numbers of early voting and mail-in ballots.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Total Voter Registrations	127,917	128,745	127,350
Total Early/Absentee Voters	11,933	18,464	28,303

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%
Total Expenditures by Dept/Cost Center	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%
Total Expenditures by Function	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 118,145	\$ 135,140	\$ 73,764	\$ 10,583	\$ 84,347	-37.6%	\$ 112,805	-16.5%
Benefits	\$ 44,752	\$ 40,142	\$ 25,039	\$ 4,357	\$ 29,396	-26.8%	\$ 33,985	-15.3%
Other Operational Expenses	\$ 67,662	\$ 90,442	\$ 53,887	\$ 2,879	\$ 56,766	-37.2%	\$ 77,827	-13.9%
Capital Expenditures	\$ 861	\$ 5,000	\$ -	\$ -	\$ -	-100.0%	\$ 3,000	-40.0%
Total Expenditures by Character	\$ 231,420	\$ 270,724	\$ 152,690	\$ 17,819	\$ 170,509	-37.0%	\$ 227,617	-15.9%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	7	7	4	6
Part Time	2	2	2	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Connect all downtown facilities with a new fiber mesh.
- Implement a fleet management program.
- Upgrade site lighting on the downtown campus.
- Expand and enhance parking at various Police Jury facilities.

2019 ACCOMPLISHMENTS

- Completed the LSU Ag-Center EIFS repairs.
- Replaced the Wasey Building HVAC.
- Completed the 901 Lakeshore first floor door replacement and access control upgrades.
- Completed the Magnolia Building chiller compressor upgrades.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Work Orders Issued	6,811	7,524	-
Work Orders Completed	-	-	5,625
Archive Containers Added	-	6,817	4,187
Archive Containers Refiles/Deliveries/Accesses	-	8,725	4,479

- Indicates performance measures not tracked.

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%
Total Expenditures by Dept/Cost Center	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%
Total Expenditures by Function	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,266,543	\$ 1,490,000	\$ 1,178,304	\$ 182,696	\$ 1,361,000	-8.7%	\$ 1,480,000	-0.7%
Benefits	\$ 617,391	\$ 818,214	\$ 562,622	\$ 101,378	\$ 664,000	-18.8%	\$ 868,300	6.1%
Other Operational Expenses	\$ 3,573,238	\$ 3,838,339	\$ 3,204,096	\$ 616,954	\$ 3,821,050	-0.5%	\$ 4,328,360	12.8%
Capital Expenditures	\$ 323,615	\$ 367,000	\$ 184,105	\$ 210,895	\$ 395,000	7.6%	\$ 367,000	0.0%
Total Expenditures by Character	\$ 5,780,787	\$ 6,513,553	\$ 5,129,127	\$ 1,111,923	\$ 6,241,050	-4.2%	\$ 7,043,660	8.1%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	43	44	44	46
Part Time	5	6	6	6



CALCASIEU PARISH POLICE JURY
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 134,276	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

* This budget was reflected in the Planning and Development Fund beginning in 2019.

**CALCASIEU PARISH POLICE JURY
010149 COMMUNICATIONS AND MEDIA**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to facilitate communications with the citizens of Calcasieu Parish, the Police Jury, and the Police Jury staff.

To achieve this mission, the Communications and Media Department is dedicated to informing and educating the public and committed to ongoing efficiency advancements through innovation and new technology. The Department will fully utilize C-GOV, the Calcasieu Parish Police Jury website (www.cppj.net), the intranet, and social media and will conduct a proactive outreach with local and regional media.

2020 GOALS AND OBJECTIVES

- Finish the Complete Count Initiative with improved citizen participation as compared to the 2010 Census.
- Complete the transition to the Calcasieu.gov domain.
- Analyze and present the 2019 Citizen Survey results to the Police Jury and staff for Strategic Planning.
- Conduct the 2020 Citizen Survey.
- Gain an additional 3,000 followers on social media, focusing on Instagram and Twitter.
- Assist Administration with public engagement for the sales tax renewal on the upcoming 2020 ballot.
- Develop and launch the new Calcasieu Parish Police Jury Intranet.
- Implement Closed-Captioning on C-Gov and all video productions.
- Begin live-streaming public meetings and events.

2019 ACCOMPLISHMENTS

- Increased social media followers to more than 13,000 (2,000 Twitter and 11,000 Facebook).
- Created the *Pick It Up Calcasieu* branding and media for the Parish’s new anti-litter initiative.
- Created a Complete Count Committee for the 2020 Census.
- Began a social media initiative regarding drainage with the Department of Public Works and a Parish Parks with the Facility Management Department.
- Began production of “Parish Proud” series in conjunction with the Department of Human Resources to highlight employees in various positions across multiple Parish departments in an effort to attract and retain talent as well as promote the Parish core values.
- Conducted the 2019 Citizen Survey for Strategic Planning purposes.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Facebook Followers and Likes	5,400	8,640	11,000
Local Original Video Productions	-	88	88
Local News Media Stories related to the Calcasieu Parish Police Jury	-	228	212

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%
Total Expenditures by Dept/Cost Center	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%
Total Expenditures by Function	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 347,841	\$ 316,644	\$ 298,216	\$ 46,966	\$ 345,182	9.0%	\$ 380,720	20.2%
Benefits	\$ 147,591	\$ 127,927	\$ 124,417	\$ 11,675	\$ 136,092	6.4%	\$ 143,806	12.4%
Other Operational Expenses	\$ 62,305	\$ 133,765	\$ 81,029	\$ 18,033	\$ 99,062	-25.9%	\$ 109,066	-18.5%
Capital Expenditures	\$ 24,282	\$ 16,000	\$ -	\$ 6,870	\$ 6,870	-57.1%	\$ 117,000	631.3%
Total Expenditures by Character	\$ 582,019	\$ 594,336	\$ 503,662	\$ 83,544	\$ 587,206	-1.2%	\$ 750,592	26.3%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	7	6	7	7
Part Time	2	1	1	1



CALCASIEU PARISH POLICE JURY								
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
Total Expenditures by Dept/Cost Center	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
Total Expenditures by Function	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%
Total Expenditures by Character	\$ 603,218	\$ 780,332	\$ 602,276	\$ 141,286	\$ 743,562	-4.7%	\$ 721,930	-7.5%

**CALCASIEU PARISH POLICE JURY
010211 OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the safety and well-being of the citizens of Calcasieu Parish against the hazards and effects of actual or threatened natural and man-made disasters and acts of terrorism through mitigation, preparedness, response, and recovery.

To achieve this mission, the Office of Homeland Security & Emergency Preparedness provides guidance and technical expertise to the public and public safety agencies.

2020 GOALS AND OBJECTIVES

- Receive and train employees on the Parish’s new Mobile Command Center.
- Finalize the Parish Shelter Plan and create tabletop and functional exercises.
- Train Parish employees on emergency procedures (CPR/AED, “Stop The Bleed”, and Active Shooter).
- Continue improving use of the Orion Damage Assessment Tool, by including public buildings, roads, and bridges.
- Create and train Damage Assessment Teams.
- Standardize Risk Assessment Investigation Reports.
- Update Parish Search and Rescue procedures.

2019 ACCOMPLISHMENTS

- Implemented the Orion Damage Assessment tool and used it for three (3) declared events.
- Participated in five (5) functional exercises that integrated new processes and equipment.
- Trained over 100 employees in CPR/AED and First Aid.
- Created saferoom plans for all Parish departments and trained departments on the use of saferooms and door jams.
- Increased social media presence expecting more than 10,000 followers by year end.
- Created and provided training on the Emergency Response Plan for the I-210 bridge.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Total Number of Events *	234	272	288
Total Event Hours	544	705	346
Total Contacts Reached	139,925	145,000	175,550
Total Contact Hours	95,107	101,508	105,910

*Events include conference calls, demonstrations, exercises, incidents, meetings, presentations, seminars, and trainings.

CALCASIEU PARISH POLICE JURY
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
Total Expenditures by Dept/Cost Center	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
Total Expenditures by Function	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 478,808	\$ 500,823	\$ 397,957	\$ 104,866	\$ 502,823	0.4%	\$ 526,644	5.2%
Benefits	\$ 183,151	\$ 191,193	\$ 146,630	\$ 44,563	\$ 191,193	0.0%	\$ 197,135	3.1%
Other Operational Expenses	\$ 404,460	\$ 760,054	\$ 411,420	\$ 136,873	\$ 548,293	-27.9%	\$ 812,621	6.9%
Capital Expenditures	\$ 17,017	\$ 776,000	\$ 42,295	\$ 17,665	\$ 59,960	-92.3%	\$ 850,825	9.6%
Total Expenditures by Character	\$ 1,083,436	\$ 2,228,070	\$ 998,302	\$ 303,967	\$ 1,302,269	-41.6%	\$ 2,387,225	7.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (13,790)	\$ (49,857)	\$ (7,502)	\$ (7,498)	\$ (15,000)	-69.9%	\$ (55,912)	12.1%
Total Other Financing Source/Use	\$ (13,790)	\$ (49,857)	\$ (7,502)	\$ (7,498)	\$ (15,000)	-69.9%	\$ (55,912)	12.1%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	8	8	7	8
Part Time	2	2	3	3

**CALCASIEU PARISH POLICE JURY
010213 CALCASIEU CORRECTIONAL CENTER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide for the incarceration of persons arrested for crimes committed in Calcasieu Parish.

To achieve this mission, the Sheriff and the Police Jury share the responsibility of maintaining and operating a sufficient jail to provide the highest degree of public safety possible with the resources available. Louisiana law defines both the Sheriff's responsibilities for operations and the Police Jury's obligation for funding certain services.

2020 GOALS AND OBJECTIVES

- Transport as needed, house, and feed incarcerated inmates, including those arrested and awaiting conviction as well as offenders convicted and sentenced to serve time in the Calcasieu Parish jail.
- Continue efforts to minimize the daily operational costs at the Calcasieu Correctional Center.
- Perform regular maintenance and load tests on generators located at the CPSO Administration Building and the Calcasieu Correctional Center.
- Continue to provide for inmate medical care and minimize cost without compromising quality of care.
- Replace, upgrade, or repair equipment as necessary.
- Replace all security doors between tiers in housing areas at the Calcasieu Correctional Center.

2019 ACCOMPLISHMENTS

- Continued efforts to reduce daily operational costs at the Calcasieu Correctional Center.
- Performed maintenance and load tests on generators located at the CPSO Administration Building and the Calcasieu Correctional Center.
- Maintained and upgraded boilers, gates, fences, and camera systems.
- Added window louvers to obstruct the view of inmates facing visitor parking and walkways.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Inmates Housed	8,162	7,959	8,200
Number of Federal Inmates	119	156	175
Number of Inmate Transports	8,925	8,438	8,600

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%
Total Expenditures by Dept/Cost Center	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%
Total Expenditures by Function	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,435,744	\$ 2,554,237	\$ 2,227,077	\$ 312,559	\$ 2,539,636	-0.6%	\$ 2,569,080	0.6%
Capital Expenditures	\$ 242,222	\$ 183,000	\$ 84,440	\$ 119,360	\$ 203,800	11.4%	\$ 87,000	-52.5%
Total Expenditures by Character	\$ 2,677,966	\$ 2,737,237	\$ 2,311,517	\$ 431,919	\$ 2,743,436	0.2%	\$ 2,656,080	-3.0%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
Total Expenditures by Dept/Cost Center	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
Total Expenditures by Function	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 4,899	\$ 13,997	\$ 18,896	N/A	\$ 95,533	N/A
Benefits	\$ -	\$ -	\$ 634	\$ 1,813	\$ 2,447	N/A	\$ 26,493	N/A
Other Operational Expenses	\$ 1,049,565	\$ 1,009,771	\$ 857,328	\$ 43,759	\$ 901,087	-10.8%	\$ 1,001,310	-0.8%
Capital Expenditures	\$ 72	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0.0%	\$ 14,000	600.0%
Total Expenditures by Character	\$ 1,049,637	\$ 1,011,771	\$ 862,861	\$ 61,569	\$ 924,430	-8.6%	\$ 1,137,336	12.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (100,829)	\$ (100,000)	\$ (74,014)	\$ (13,120)	\$ (87,134)	-12.9%	\$ (108,789)	8.8%
Total Other Financing Source/Use	\$ (100,829)	\$ (100,000)	\$ (74,014)	\$ (13,120)	\$ (87,134)	-12.9%	\$ (108,789)	8.8%

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
Total Expenditures by Dept/Cost Center	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 26,748	\$ 26,748	\$ 29,907	\$ 5,253	\$ 35,160	31.4%	\$ 68,000	154.2%
Public Safety	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.0%	\$ 20,000	0.0%
Economic Development	\$ 241,008	\$ 243,000	\$ 237,008	\$ -	\$ 237,008	-2.5%	\$ 252,008	3.7%
Cultural-Recreation	\$ 87,500	\$ 85,000	\$ 72,500	\$ -	\$ 72,500	-14.7%	\$ 110,000	29.4%
Total Expenditures by Function	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
Total Expenditures by Character	\$ 375,256	\$ 374,748	\$ 359,415	\$ 5,253	\$ 364,668	-2.7%	\$ 450,008	20.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,665,882)	\$ (2,720,000)	\$ (2,720,000)	\$ -	\$ (2,720,000)	0.0%	\$ (1,925,000)	-29.2%
Total Other Financing Source/Use	\$ (1,665,882)	\$ (2,720,000)	\$ (2,720,000)	\$ -	\$ (2,720,000)	0.0%	\$ (1,925,000)	-29.2%

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

ANNUAL BUDGET 2020			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	85/89	295	347
Stormwater & Watershed Management Fund	92	296	356
Parishwide Water & Wastewater Fund	94	296	356
Solid Waste Fund	96	297	358
Solid Waste - Litter Awareness Initiative	97	297	359
Health Unit Fund	100	297	360
Office of Juvenile Justice Services	104		
General Operations	106	298	362
TASC Program	107	309	403
Federal Foster Care Program	108	310	403
Drug Court Program	109	310	404
Mosquito Control Fund	110	298	365
Animal Services Fund	114	298	368
Parks Fund	116	299	369
Planning & Development Fund	118	299	370
Administrative Fund	121		
Office of the Administrator	122	300	372
Division of Finance	124	300	373
Human Resources	126	300	374
Risk Management	128	300	375
Miscellaneous Administrative Activities	-	300	375
Information Technology	130	301	376
GIS Fund	132	301	376
Human Services Department	134		
Administrative and Fiscal Services	135	307	396
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	136	297	361
Family Day Care Home Food Program	138	305	391
Food For Seniors	140	308	398
Summer Food Service Program	142	307	397
Triad Project	144	305	392
Community Services & Economic Support Programs			
CSBG Grant	146	305	389
Contract Postal Unit	148	309	400
LIHEAP Fund	150	306	393
Supplemental Nutrition Assistance Program	152	306	392
Housing and Community Development Programs			
Permanent Supportive Housing Program	154	305	389
Coordinated Entry Program	154	307	395
Emergency Solutions Grant	154	308	397
Housing Counseling Agency	158	308	399
Assets for Independence Program	160	308	398
Housing Fund	162	304	383
Homeowner Rehabilitation Program	165	304	383
Workforce Innovation and Opportunity Programs	166	304/309	385/400
Transit Program	170	306	394

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Division of Engineering: 1) designs, reviews, and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, sewer, and drainage structures; 2) supervises, inspects, and manages the construction administration of these projects; 3) reviews subdivision/development plans for compliance with Parish Subdivision Ordinances and Engineering Design Standards; 4) performs surveying tasks for Parish projects; 5) provides guidance for the installation of pavement markings and signage on Parish roads in compliance with national standards and traffic engineering principles; 6) acquires required rights-of-way for Parish road improvements; 7) identifies safety improvements needed on Parish roads and seeks funding sources for construction; 8) reviews and approves utility work permits within the Parish rights-of-way; 9) administers the Calcasieu Parish Road and Drainage Trust fund; and 10) provides managerial oversight of the GIS Department.

2020 GOALS AND OBJECTIVES

- Complete a 3-Year Capital Road Program of road and bridge projects to improve safety and increase the level of service in compliance with applicable design standards.
- Administer approximately \$34.4 million in funds for the road system through the 2020 Road Capital Improvement Plan (CIP). This plan is in the Road Capital Project Funds section of the budget and includes road, drainage, sewer and bridge construction projects, right-of-way acquisitions, utility relocations, wetlands permitting, and engineering costs.
- Begin the design for the Calcasieu Parish Transportation Initiative (CPTI) intersection improvement projects located at: 1) La 1256 Intersections of Carlyss Drive; 2) Walker Rd/Hwy 108; 3) La 27 Intersections at Dave Dugas Road; 4) Houston River Road; 5) High Hope Road; 6) La 384 (Country Club Road) and Ihles Road; and 7) La 378 (Westwood Road) Widening from Westlake to Moss Bluff Environmental Assessment – Stage 1.
- Complete the replacement of seven bridges located on: 1) Lincoln Road; 2) Amoco Road; 3) Tom Hebert Road; 4) Patton Street Bridge; 5) Big Woods-Vinton Road; 6) Nursery Street (Off-System Bridge Program); and 7) Newcomer Road.
- Begin the replacement of six bridges located on: 1) North Perkins Ferry Road; 2) Packing House Road– two locations; 3) Niblett’s Bluff Road; 4) Currie Drive; and 5) Dean Drive.
- Bid and award 70 miles in road overlay projects at approximately \$12.8 million.
- Significant road and sewer projects to be under construction or completed in 2020 are: 1) Ham Reid Road Extension; 2) Lake Street/Ham Reid Road Roundabout; 3) Red Davis Road/South Park Road Roundabout; 4) Gauthier Sewer Phase Two; 5) Coach Williams Drive Extension; 6) East Carlyss Drive Extension Phase Two; 7) South I-10 Frontage Road Phase Two; and 8) Johnny Breaux Road Extension.

2019 ACCOMPLISHMENTS

- Prepared and received approval for the 2019 3-Year Capital Improvement Program of road and bridge projects.
- Awarded approximately \$40 million in construction funds for road and bridge projects through the 2019 Road Capital Improvement Plan (CIP). This plan includes road, drainage and bridge construction projects, right-of-way acquisitions, utility relocations, wetlands permitting, and engineering costs.
- Completed the replacement of five bridges located on: 1) Joe Spears Road; 2) Johnny Breaux Road; 3) Marcantel Road - 2 locations; and 4) Rossignol Road.
- Completed bridge maintenance and major repair jobs on four bridges: 1) East Street; 2) Garrie Cutoff; 3) North Perkins Ferry Road; and 4) Hickory Branch Road.
- An additional seventeen bridges are currently in design for replacement.
- Completed the construction of: 1) South I-10 Frontage Road Phase Two and 2) North Frontage Road.
- Initiated to date 84 right-of-way documents and acquired signatures for 86 of the required documents in 2019 for various road improvement projects; a savings of \$210,000 in procurement fees as per LaDOTD fee schedule.
- Completed a pavement striping maintenance project of approximately 42.6 miles of roadway.
- Awarded the 2020 Road and Drainage Trust Fund to (6) six recipients for \$1,146,400 toward road and drainage projects totaling \$5,078,000.
- Approximately 165 subdivision reviews were completed based on 78 submittals for 30 subdivisions to date in 2019. 34% of submittal reviews were completed in less than 10 working days. 63% of reviews were completed in less than

15 working days. 100% of reviews were completed in 20 working days per the ordinance. Approximately 16 residential subdivisions have an approved plan set from the Engineering Department and are under construction. An active projects list has been generated to monitor the construction of subdivisions. A monthly report has been created to ensure the timely review of submittals.

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

EXCELLENT:

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

GOOD:

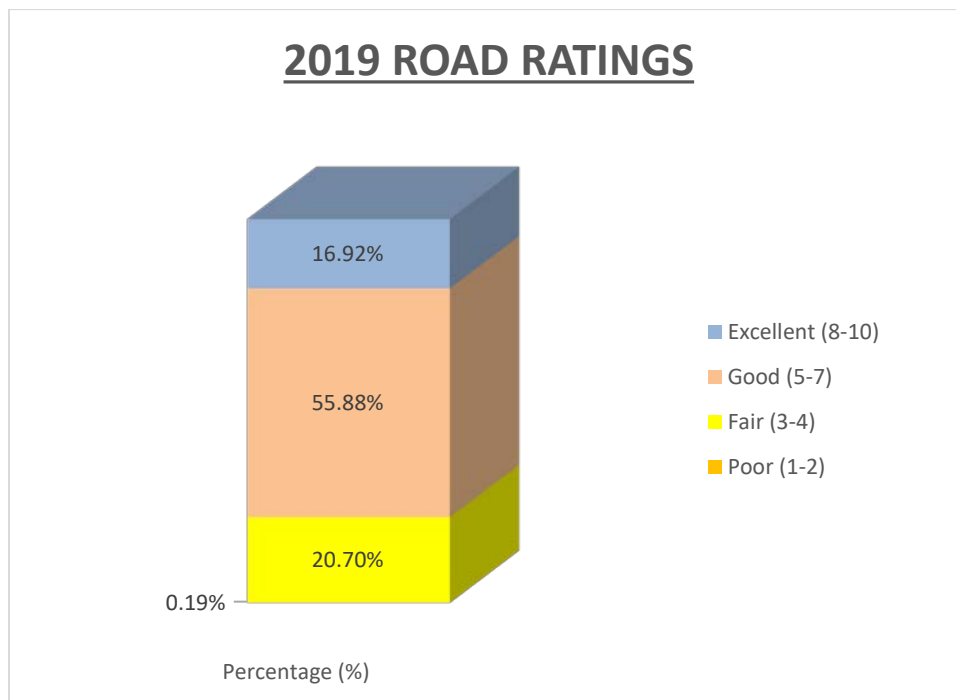
PASER ratings of 7 to 5 reflect a road that is beginning to exhibit some traffic wear and signs of aging with slight to moderate surface defects. PASER Ratings of 7 to 5 are categorized as “Good” with 4 to 9 years before an asphaltic overlay or other surface treatments are required.

FAIR:

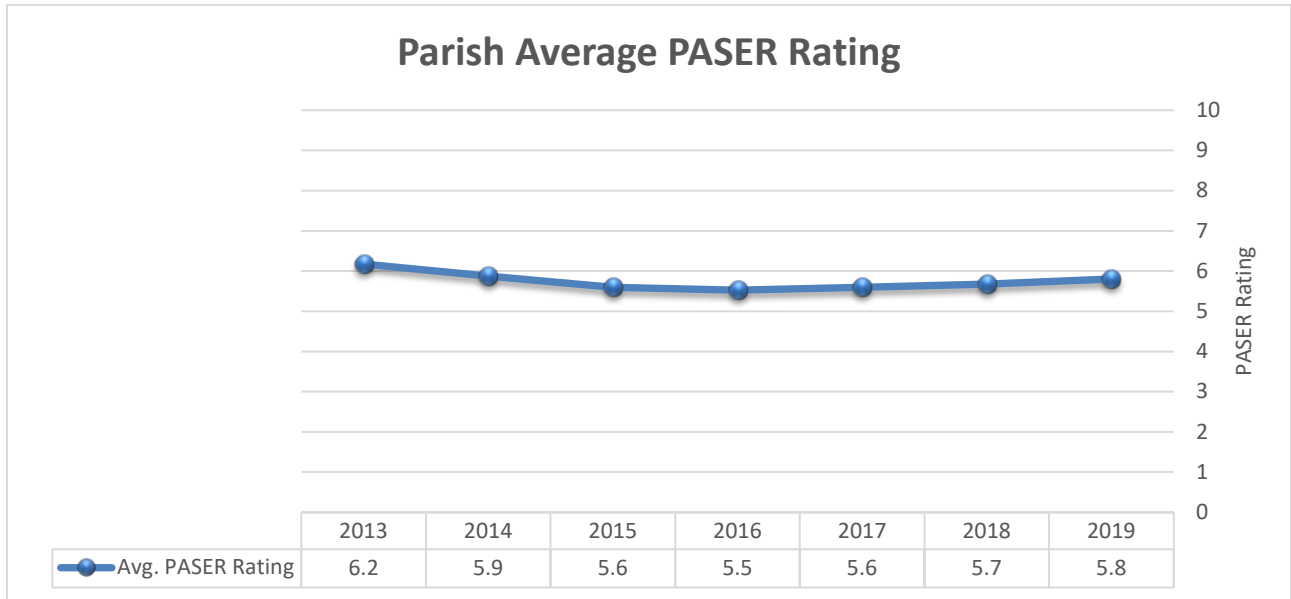
PASER ratings of 4 to 3 reflect a road that is starting to show the first signs of pavement fatigue or structural weakening. These roads exhibit moderate to significant surface defects. At these ratings, the roads are categorized as “Fair” and are considered for an overlay treatment including patching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

POOR:

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



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





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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Public Works Department is to provide high quality services through properly maintaining or providing 1) traffic signs, 2) intersection sight clearance, 3) roadside drainage, 4) roadside shoulder maintenance, 5) pothole repairs, 6) bridge repairs or replacements, 7) roadside vegetation control, 8) leveling and maintenance of aggregate roadways, 9) monitoring of the Solid Waste Program and operation of the Parish Residential Solid Waste Convenience Centers, and 10) managerial oversight of the Animal Services, Stormwater, and Wastewater Departments.

2020 GOALS AND OBJECTIVES

- Explore the feasibility of Cooperative Endeavor Agreements with Parish municipalities for reduction of duplicative Public Works efforts in fringe and border areas.
- Identify data streams from Cartegraph Work Management System (the new computerized, field mobile system) and apply analysis for managerial decisions to improve response times, efficiencies, equipment use and other resources.
- Continue strategic planning for the future of Public Works’ operations to address logistics, efficiency and proximity issues.
- Implement tracking and management of Public Works fleet services in Cartegraph Work Management System to improve information available for managerial decisions.

2019 ACCOMPLISHMENTS

- Provided management and support for the implementation of Water District 12 of Ward 3 to a new billing and accounts receivable system while transitioning management of the District to our Parishwide Wastewater Department.
- Began regular dissemination of informational social media posts to further the public’s understanding of the day to day activities of Public Works crews.
- Established standard of operational procedures to include Job Hazard Drawings for all jobs with location hazards thereby raising hazard awareness across all crews.
- Held the sixth annual training utilizing a new format that allowed all Public Works personnel an opportunity to be introduced to equipment significant to the successful operations of the department.
- Successfully bid, awarded, contracted or managed contracts for various services benefiting multiple departments, including uniforms, gas and diesel, and waste services.
- Implemented use of mobile technology in the field to document work requested and completed to improve efficiency of delivery of services to public.
- Utilized programming aspects of Cartegraph Work Management System to automate and streamline significant portions of daily work documentation.
- Recognized as a High-Performance Government Award Finalist at the Cartegraph National Conference.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Average monthly requests – all types	-	-	194
Average monthly drainage requests	-	-	134
Average days to complete	-	-	9
Average monthly vegetation requests	-	-	37
Average days to complete	-	-	3
Average monthly sign requests	-	-	9
Average days to complete	-	-	2
Average monthly illegal dumping/litter requests	-	-	5
Average days to complete	-	-	2
Average monthly pothole/road surface requests	-	-	7
Average days to complete	-	-	3
Average monthly other requests	-	-	2
Average days to complete	-	-	1

- New performance measures identified using Cartegraph Work Management System only and calculated using a 4-day work week.

CALCASIEU PARISH POLICE JURY								
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 21,717,249	\$ 20,000,000	\$ 16,457,318	\$ 2,542,682	\$ 19,000,000	-5.0%	\$ 19,200,000	-4.0%
Intergovernmental	\$ 590,201	\$ -	\$ 128,491	\$ -	\$ 128,491	N/A	\$ -	0.0%
Interest Income	\$ 571,123	\$ 500,000	\$ 610,201	\$ 212,799	\$ 823,000	64.6%	\$ 741,000	48.2%
Charges for Services	\$ 4,080	\$ -	\$ 765	\$ -	\$ 765	N/A	\$ -	0.0%
Other	\$ 222,509	\$ 15,000	\$ 315,560	\$ -	\$ 315,560	2003.7%	\$ -	-100.0%
Total Revenues by Source	\$ 23,105,162	\$ 20,515,000	\$ 17,512,335	\$ 2,755,481	\$ 20,267,816	-1.2%	\$ 19,941,000	-2.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,581,433	\$ 3,244,833	\$ 2,807,867	\$ 284,432	\$ 3,092,299	-4.7%	\$ 3,078,919	-5.1%
Road Division	\$ 5,243,021	\$ 6,971,629	\$ 4,598,350	\$ 1,047,385	\$ 5,645,735	-19.0%	\$ 7,009,025	0.5%
Equipment Maintenance	\$ 1,145,318	\$ 1,297,782	\$ 963,718	\$ 182,144	\$ 1,145,862	-11.7%	\$ 1,366,844	5.3%
Vegetation Control	\$ 2,136,444	\$ 2,516,852	\$ 1,741,109	\$ 356,488	\$ 2,097,597	-16.7%	\$ 2,967,399	17.9%
Engineering Design	\$ 2,113,250	\$ 2,310,248	\$ 1,836,332	\$ 331,410	\$ 2,167,742	-6.2%	\$ 2,816,291	21.9%
Surveying	\$ 347,359	\$ 494,689	\$ 374,113	\$ 77,484	\$ 451,597	-8.7%	\$ 523,670	5.9%
Inspection	\$ 653,729	\$ 948,288	\$ 681,141	\$ 118,680	\$ 799,821	-15.7%	\$ 933,383	-1.6%
Traffic Engineering	\$ 812,451	\$ 880,569	\$ 643,117	\$ 99,041	\$ 742,158	-15.7%	\$ 1,098,457	24.7%
Traffic Maintenance	\$ 785,565	\$ 1,092,155	\$ 772,527	\$ 202,217	\$ 974,744	-10.8%	\$ 1,113,057	1.9%
Special Projects Work Crew	\$ 1,054,756	\$ 1,220,822	\$ 810,441	\$ 187,131	\$ 997,572	-18.3%	\$ 1,247,522	2.2%
Capital/Major Equipment	\$ 1,173,880	\$ 4,560,000	\$ 577,749	\$ -	\$ 577,749	-87.3%	\$ 2,150,000	-52.9%
Total Expenditures by Dept/Cost Center	\$ 18,047,206	\$ 25,537,867	\$ 15,806,464	\$ 2,886,412	\$ 18,692,876	-26.8%	\$ 24,304,567	-4.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 18,047,206	\$ 25,537,867	\$ 15,806,464	\$ 2,886,412	\$ 18,692,876	-26.8%	\$ 24,304,567	-4.8%
Total Expenditures by Function	\$ 18,047,206	\$ 25,537,867	\$ 15,806,464	\$ 2,886,412	\$ 18,692,876	-26.8%	\$ 24,304,567	-4.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,573,657	\$ 8,879,069	\$ 6,615,308	\$ 1,234,086	\$ 7,849,394	-11.6%	\$ 9,477,437	6.7%
Benefits	\$ 3,576,392	\$ 4,365,712	\$ 3,131,171	\$ 553,197	\$ 3,684,368	-15.6%	\$ 4,612,284	5.6%
Other Operational Expenses	\$ 4,919,672	\$ 6,998,286	\$ 5,071,467	\$ 1,013,889	\$ 6,085,356	-13.0%	\$ 7,753,146	10.8%
Intergovernmental	\$ 21,907	\$ 155,000	\$ -	\$ -	\$ -	-100.0%	\$ 5,000	-96.8%
Capital Expenditures	\$ 1,955,578	\$ 5,139,800	\$ 988,518	\$ 85,240	\$ 1,073,758	-79.1%	\$ 2,456,700	-52.2%
Total Expenditures by Character	\$ 18,047,206	\$ 25,537,867	\$ 15,806,464	\$ 2,886,412	\$ 18,692,876	-26.8%	\$ 24,304,567	-4.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,498,978	\$ 5,673,062	\$ 2,882,190	\$ 1,889,128	\$ 4,771,318	-15.9%	\$ 6,341,468	11.8%
Transfers Out To Other Funds	\$ (8,210,000)	\$ (3,510,000)	\$ (3,510,000)	\$ (50,000)	\$ (3,560,000)	1.4%	\$ (4,785,000)	36.3%
Total Other Financing Source/Use	\$ (3,711,022)	\$ 2,163,062	\$ (627,810)	\$ 1,839,128	\$ 1,211,318	-44.0%	\$ 1,556,468	-28.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,346,934	\$ (2,859,805)			\$ 2,786,258	197.4%	\$ (2,807,099)	1.8%
Estimated Fund Balance, January 1	\$ 39,090,210	\$ 38,435,600			\$ 40,437,144	5.2%	\$ 43,223,402	12.5%
Estimated Fund Balance, December 31	\$ 40,437,144	\$ 35,575,795			\$ 43,223,402	21.5%	\$ 40,416,303	13.6%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2020

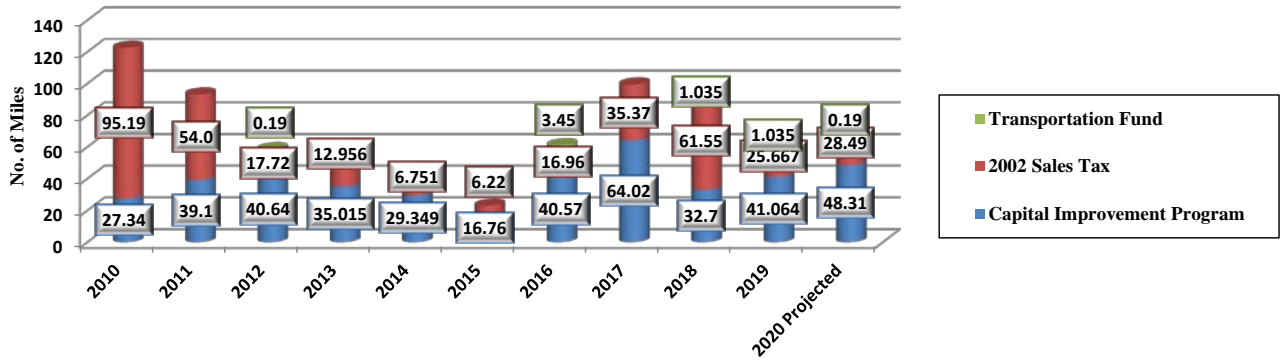
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Asphalt/Aggregate	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Revenue Stabilization	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
RSVD - E Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - W Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Equip Replacement	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Unreserved-Undesignated	\$ 28,437,144	\$ 31,223,402	\$ 28,416,303
Total Fund Balance Designations/Reserves	\$ 40,437,144	\$ 43,223,402	\$ 40,416,303

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	197	214	215	214
Part Time	3	4	3	6

Road Miles Constructed



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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

The Stormwater and Watershed Management (SWWM) department’s technical and engineering staff focus is on watershed management tasks such as further development and application of the Parish Flood Alert System; developing 2D hydraulic models for all Parish watersheds; preparing drainage studies for high priority Drainage Coalition Projects; organizing and managing the proposed Drainage Capital Improvement Program for Major Watershed Laterals and designing in-house drainage projects to enhance the performance and safety of the Parish roadside drainage system.

The overall team focus is on managing the Parish’s watersheds in a coordinated manner to protect existing public and private investments in residential, commercial, and industrial properties. In addition, the guiding principles for the department are to optimize capacity for economic growth and development, to reduce the potential for natural disaster impacts, to ensure the protection of vital water resources, and to develop a long-term capital improvement program that will help reduce flooding where it currently exists.

The SWWM Department will continue working to further build close working relationships with the Gravity Drainage Districts and municipalities in the Parish with guidance from the Parishwide Drainage Coalition to meet the needs of key service providers.

2020 GOALS AND OBJECTIVES

- Continue working with professional engineering consulting firms for Calcasieu Parish’s Regional Watershed Planning and Strategic Analysis.
- Finalize engineering design, receive formal bids, and begin construction on the Louisiana Avenue Regional Detention Project.
- Complete construction for the 2018 Priority Drainage Improvement Projects.
- Begin construction for the 2019 Priority Drainage Improvement Projects.
- Complete construction for the Kayouche Coulee Lateral Clearing and Snagging Project.
- Expand real-time rain gauge system and install 50 rain/flow gauges to monitor flood prone areas. Also, work with neighboring parishes to expand the gauge system to other parishes that impact how Calcasieu Parish watersheds drain.
- Finalize engineering design, receive formal bids, and begin construction on six lateral improvement projects in various areas of the parish.
- Continue to evaluate the existing drainage system and identify areas where improvements are needed.
- Identify future projects through modeling efforts from the Regional Watershed Masterplan.
- Assist in funding the grant coordinator for Region 4 for the Louisiana Watershed Initiative.
- Cooperate with parishes in the efforts and activities related to the Louisiana Watershed Initiative for Region 5.
- Improve public education on stormwater related issues.

2019 ACCOMPLISHMENTS

- Installed 40 new rain gauges throughout the parish. These gauges will decrease the amount of errors during transmission of the real-time rainfall data.
- Design, bid, and construct 22 Roadside Priority Drainage Improvement Projects in various wards.
- Assisted Gravity Drainage Districts with the engineering and design of various projects.
- Identified future drainage improvement project needs within the parish.
- Design, bid, and began construction on the Kayouche Coulee Clearing and Snagging Project.
- Adapted new processes to improve the efficiency of the design, bid and construction of projects under the Priority Drainage Improvement Projects Program.
- Began to establish beneficial relationships with State agencies and neighboring parishes under the Louisiana Watershed Initiative.
- Received Army Corps of Engineers permits for Moss Gully and Louisiana Avenue Detention Pond Projects.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	\$105,500	\$261,000	\$480,000
Priority Drainage Projects	\$958,715	\$86,294	\$5,506,000
Regional Projects	-	\$745,697	\$3,500,000
Real-Time Rain and Stream Gauges	83	83	123

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 7,011	\$ -	\$ 10,000	\$ -	\$ 10,000	N/A	\$ -	0.0%
Interest Income	\$ 25,654	\$ 12,500	\$ 24,573	\$ 7,427	\$ 32,000	156.0%	\$ 30,000	140.0%
Charges for Services	\$ 19,734	\$ -	\$ 49,818	\$ 6,182	\$ 56,000	N/A	\$ 25,000	N/A
Insurance Proceeds	\$ 7,360	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 59,759	\$ 12,500	\$ 84,391	\$ 13,609	\$ 98,000	684.0%	\$ 55,000	340.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 788,983	\$ 1,518,072	\$ 1,027,851	\$ 130,176	\$ 1,158,027	-23.7%	\$ 1,785,550	17.6%
Total Expenditures by Dept/Cost Center	\$ 788,983	\$ 1,518,072	\$ 1,027,851	\$ 130,176	\$ 1,158,027	-23.7%	\$ 1,785,550	17.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 788,983	\$ 1,518,072	\$ 1,027,851	\$ 130,176	\$ 1,158,027	-23.7%	\$ 1,785,550	17.6%
Total Expenditures by Function	\$ 788,983	\$ 1,518,072	\$ 1,027,851	\$ 130,176	\$ 1,158,027	-23.7%	\$ 1,785,550	17.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 285,514	\$ 331,000	\$ 284,166	\$ 52,334	\$ 336,500	1.7%	\$ 456,500	37.9%
Benefits	\$ 96,231	\$ 119,772	\$ 98,989	\$ 16,687	\$ 115,676	-3.4%	\$ 156,100	30.3%
Other Operational Expenses	\$ 386,051	\$ 557,300	\$ 168,623	\$ 37,228	\$ 205,851	-63.1%	\$ 562,950	1.0%
Capital Expenditures	\$ 21,187	\$ 510,000	\$ 476,073	\$ 23,927	\$ 500,000	-2.0%	\$ 610,000	19.6%
Total Expenditures by Character	\$ 788,983	\$ 1,518,072	\$ 1,027,851	\$ 130,176	\$ 1,158,027	-23.7%	\$ 1,785,550	17.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 1,125,000	150.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 1,125,000	150.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (479,224)	\$ (1,055,572)			\$ (610,027)	42.2%	\$ (605,550)	42.6%
Estimated Fund Balance, January 1	\$ 1,704,730	\$ 1,067,042			\$ 1,225,506	14.9%	\$ 615,479	-42.3%
Estimated Fund Balance, December 31	\$ 1,225,506	\$ 11,470			\$ 615,479	5266.0%	\$ 9,929	-13.4%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	5	5	5	6
Part Time	2	3	3	3

**CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WATER AND WASTEWATER FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to operate and maintain community and municipal water and wastewater systems accepted or constructed by the Police Jury in the unincorporated areas of Calcasieu Parish.

2020 GOALS AND OBJECTIVES

- Operate and maintain those wastewater treatment systems accepted and owned by the Police Jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #5, Water District #2, Water District #12, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in the Parish owned parks.
- Our goals and objectives for 2020 are to:
 - Advertise and receive bid for the Highway 397 and James Sudduth Road Waterline project. Construction is expected to begin by mid-2020.
 - Begin construction for the Mallard Junction Water Treatment Plant Expansion project.
 - Enter into a contract with an engineering consultant firm for the engineering and project management for Water District #2 Emergency Connection and Waterline Upgrade Project along East Burton Street between Coach Williams Drive and Evans Street.
 - Enter into a contract with an engineering consultant firm for the engineering and project management for Water District #2 Waterline Upgrade Project along Old Spanish Trail between Trousdale Road and Coach Williams Drive.

2019 ACCOMPLISHMENTS

- Operated and managed Water District #5, Water District #2, Water District #12, Sewer District #11, and Sewer District #8.
- Operated and maintained eleven (11) wastewater systems at ten (10) Parish owned facilities (Intracoastal Park-2, White Oak Park, Holbrook Park, Calcasieu Point, River Bluff, Lorraine Park, LSU AG Center, CERTC, Alligator Park, and Ward 6 Fire Station).
- Operated and maintained eight (8) community wastewater systems (Gauthier Road, Oakgrove Subdivision, The Shadows at Bayou Oak, Orleans Run, Wallace Point, Ravenwood, The Court Yards, and Cooling Springs).
- Assumed operation of Audubon Trace Subdivision.
- Completed the Water District #2 Elevated Water Tower Rehabilitation Project.
- Began construction for the Boy’s Village Road/Canal Road Waterline Installation Project.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Wastewater Customers	993	1,049	1,110
Number of Water Customers	1,902	1,997	2,717
Number of Parish Sewer Systems Operated	11	13	12
Number of Community Sewer Systems	7	7	9

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 630,452	\$ 636,500	\$ 794,296	\$ 704	\$ 795,000	24.9%	\$ 808,600	27.0%
Charges for Services	\$ 77,375	\$ 50,000	\$ 44,398	\$ 5,602	\$ 50,000	0.0%	\$ 60,000	20.0%
Interest Income	\$ 9,035	\$ 5,000	\$ 6,189	\$ 1,811	\$ 8,000	60.0%	\$ 5,000	0.0%
Other	\$ 4,472	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 721,334	\$ 691,500	\$ 844,883	\$ 8,117	\$ 853,000	23.4%	\$ 873,600	26.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 831,057	\$ 1,106,197	\$ 811,878	\$ 126,677	\$ 938,555	-15.2%	\$ 1,306,846	18.1%
Total Expenditures by Dept/Cost Center	\$ 831,057	\$ 1,106,197	\$ 811,878	\$ 126,677	\$ 938,555	-15.2%	\$ 1,306,846	18.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 831,057	\$ 1,106,197	\$ 811,878	\$ 126,677	\$ 938,555	-15.2%	\$ 1,306,846	18.1%
Total Expenditures by Function	\$ 831,057	\$ 1,106,197	\$ 811,878	\$ 126,677	\$ 938,555	-15.2%	\$ 1,306,846	18.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 337,609	\$ 425,500	\$ 351,523	\$ 30,477	\$ 382,000	-10.2%	\$ 550,000	29.3%
Benefits	\$ 166,168	\$ 216,098	\$ 160,352	\$ 34,612	\$ 194,964	-9.8%	\$ 265,096	22.7%
Other Operational Expenses	\$ 264,334	\$ 303,099	\$ 277,475	\$ 57,853	\$ 335,328	10.6%	\$ 370,250	22.2%
Capital Expenditures	\$ 62,946	\$ 161,500	\$ 22,528	\$ 3,735	\$ 26,263	-83.7%	\$ 121,500	-24.8%
Total Expenditures by Character	\$ 831,057	\$ 1,106,197	\$ 811,878	\$ 126,677	\$ 938,555	-15.2%	\$ 1,306,846	18.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 250,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 250,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 140,277	\$ (164,697)			\$ 164,445	199.8%	\$ (183,246)	-11.3%
Estimated Fund Balance, January 1	\$ 274,270	\$ 288,475			\$ 414,547	43.7%	\$ 578,992	100.7%
Estimated Fund Balance, December 31	\$ 414,547	\$ 123,778			\$ 578,992	367.8%	\$ 395,746	219.7%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	9	11	13	13
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide solid waste collection and disposal for all residents in the unincorporated areas of Calcasieu Parish. In Wards 2 through 8, solid waste collection and disposal is handled through a private contract, while in Ward 1, it is handled by subscription service. The Department works directly with vendors and citizens, as needed, to make sure that Parish-wide services are consistent and satisfactory.

To achieve this mission, the Calcasieu Parish Police Jury administers a contract for these services jointly through the Police Jury Administration Office and the Department of Engineering and Public Works under the organizational title of the Solid Waste Department. The Solid Waste Department is the umbrella under which the coordination and consolidation of several critical programs and services that are provided to the citizens of Calcasieu Parish are administered. The Residential Solid Waste Convenience Centers are operated as part of this comprehensive effort. These centers provide Parish residents with an easy-to-use alternative when handling large and/or unusual waste. The Parish recycles metal, tires, batteries, and other traditional types of waste collected at these centers. The Litter Abatement Program utilizes specifically tasked employees to canvas Parish rights of way and other Parish owned properties to pick up litter for proper disposal. Litter Awareness and Outreach also falls under this umbrella but has its own narrative to address the specifics of the Litter Initiative.

Police Jury staff members assigned to support the programs under the Solid Waste Department focus on maintaining an accurate house count to determine costs for the program; resolving citizen complaints; determining roadside waste eligibility; assisting citizens with can replacement; monitoring the large container use program for all Parish facilities; and providing a positive experience with the use of the Residential Solid Waste Convenience Centers.

2020 GOALS AND OBJECTIVES

- Evaluate the delivery of waste services to Calcasieu Parish citizens to ensure standards of excellence are upheld.
- Monitor contractual agreements with residential solid waste contractors servicing the Ward 1 area to ensure compliance.
- Strengthen and manage cooperative litter efforts with the City of Lake Charles for waste tire handling.
- Evaluate and refine efforts with the LA Workforce litter crews for roadside tire and litter abatement.
- Utilize Solid Waste Convenience Centers to facilitate the disposal of all litter pick up through the revitalized Adopt-a-Spot program.

2019 ACCOMPLISHMENTS

- Entered into a Cooperative Agreement with the City of Lake Charles to handle tires for recycling.
- Successfully transitioned to two crews of part time employees for more consistent and effective roadside litter pickup, significantly impacting our ability to pick up litter before a citizen request to do so was received.
- Reviewed and implemented changes to waste pickup, choosing best financial practices for trailer parks located outside municipalities within Calcasieu Parish.
- Modified tire and battery collection, handling, and recycle protocols to adhere to DEQ mandates and provide financial oversight procedures.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Wards 2 through 8 House Count	25,502	25,182	25,252
Customer Service Requests	1,416	1716	49
Number of Tagged Ineligible Solid Waste Locations	84	98	38
Estimated Yards of Waste Handled Through Convenience Centers	61,970	60,940	80,000
Estimated Tons of Scrap Metal Handled Through Convenience Centers	1,172	1,110	1,370
Average Monthly Visitors to Convenience Centers	2,902	2,718	3,900
Number of Waste Tires Collected	9,470	7,733	9,564
Number of Man Hours for Roadside Litter Pickup	1,367	2,071	7,200

**CALCASIEU PARISH POLICE JURY
216343 LITTER AWARENESS/OUTREACH**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to improve the appearance of Calcasieu Parish by implementing a sustainable anti-litter program through pick-up, clean-up, education, public awareness and enforcement.

To achieve this mission, the Litter Awareness/Outreach Department will collaborate with municipalities, schools, businesses, churches, law enforcement, and other various groups and agencies. This effort will not be achieved without collaboration.

2020 GOALS AND OBJECTIVES

- Collaborate with municipalities and private entities to advance anti-litter and associated environmentally friendly initiatives on a parish wide basis.
- Create an anti-litter board.
- Proactively educate the public on decreasing the amount of litter that they toss out by conducting road show tours.
- Identify and visit establishments within Calcasieu Parish promoting *Pick It Up Calcasieu* to encourage pick-up, clean-up and public awareness through display of our *Pick It Up* door cling.
- Develop and implement an internal “pick it up” plan for Calcasieu Parish employees.

2019 ACCOMPLISHMENTS

- Successfully rolled-out the Parish’s new anti-litter program *Pick It Up Calcasieu*. Roll-out included television commercials, marketing materials and promotional items.
- Implemented the EnerGov system for tracking of litter issues.
- Created a website for litter as well as social media sites for stronger presence online.
- Expanded the number of staff dedicated to addressing litter issues.
- Completed the revamping of our Adopt-A-Road Program, renamed to Adopt-A-Spot, in order to increase public participation.



CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 6,800,000	\$ 6,800,000	\$ 5,666,667	\$ 1,133,333	\$ 6,800,000	0.0%	\$ 6,800,000	0.0%
Intergovernmental	\$ 2,311	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 101,970	\$ 90,000	\$ 96,992	\$ 32,008	\$ 129,000	43.3%	\$ 116,000	28.9%
Fines	\$ 34	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 131,810	\$ 125,000	\$ 121,187	\$ 3,813	\$ 125,000	0.0%	\$ 125,000	0.0%
Total Revenues by Source	\$ 7,036,125	\$ 7,015,000	\$ 5,884,846	\$ 1,169,154	\$ 7,054,000	0.6%	\$ 7,041,000	0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 7,259,389	\$ 6,882,695	\$ 5,769,354	\$ 995,979	\$ 6,765,333	-1.7%	\$ 6,918,732	0.5%
Litter Abatement	\$ 95,042	\$ 515,405	\$ 320,158	\$ (95,294)	\$ 224,864	-56.4%	\$ 316,755	-38.5%
Litter Awareness/Outreach	\$ -	\$ -	\$ -	\$ 219,469	\$ 219,469	N/A	\$ 356,854	N/A
Total Expenditures by Dept/Cost Center	\$ 7,354,431	\$ 7,398,100	\$ 6,089,512	\$ 1,120,154	\$ 7,209,666	-2.5%	\$ 7,592,341	2.6%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 7,354,431	\$ 7,398,100	\$ 6,089,512	\$ 1,120,154	\$ 7,209,666	-2.5%	\$ 7,592,341	2.6%
Total Expenditures by Function	\$ 7,354,431	\$ 7,398,100	\$ 6,089,512	\$ 1,120,154	\$ 7,209,666	-2.5%	\$ 7,592,341	2.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 371,292	\$ 621,000	\$ 469,631	\$ 108,126	\$ 577,757	-7.0%	\$ 668,200	7.6%
Benefits	\$ 172,356	\$ 247,959	\$ 188,379	\$ 43,134	\$ 231,513	-6.6%	\$ 287,924	16.1%
Contract Services	\$ 5,895,608	\$ 6,000,000	\$ 5,051,709	\$ 878,291	\$ 5,930,000	-1.2%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 445,955	\$ 485,941	\$ 373,613	\$ 89,283	\$ 462,896	-4.7%	\$ 580,017	19.4%
Capital Expenditures	\$ 469,220	\$ 43,200	\$ 6,180	\$ 1,320	\$ 7,500	-82.6%	\$ 56,200	30.1%
Total Expenditures by Character	\$ 7,354,431	\$ 7,398,100	\$ 6,089,512	\$ 1,120,154	\$ 7,209,666	-2.5%	\$ 7,592,341	2.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (318,306)	\$ (383,100)			\$ (155,666)	59.4%	\$ (551,341)	-43.9%
Estimated Fund Balance, January 1	\$ 6,543,493	\$ 6,656,841			\$ 6,225,187	-6.5%	\$ 6,069,521	-8.8%
Estimated Fund Balance, December 31	\$ 6,225,187	\$ 6,273,741			\$ 6,069,521	-3.3%	\$ 5,518,180	-12.0%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	10	12	13	13
Part Time	5	9	8	8

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Calcasieu Parish Health Unit is to promote health through education that emphasizes the importance of individual responsibility for health and wellness, to enforce regulations that protect the environment, to investigate health hazards in the community, to collect and distribute vital information for making informed decisions on matters related to individual, community, and environmental health, to provide leadership for the prevention and control of disease, injury, and disability in the State, and to assure universal access to essential health services.

To achieve this mission, the Health Unit provides clerical, nursing, nutritional, and environmental services and resources to the people of Calcasieu Parish. To “Help You Live Healthier Every Day” is our focus.

2020 GOALS AND OBJECTIVES

- Revitalize and restructure of the Partnership for a Healthier Southwest Louisiana utilizing the MAPP (Mobilizing for Action Through Planning and Partnerships) process.
- Develop a partnership with healthcare providers in West Calcasieu Parish to better serve their reproductive health needs.
- Disaster assistance during disasters such as hurricanes, pandemic flu outbreaks, or any other all-hazard type of disaster.
- Provide personnel for the Louisiana Department of Health enhanced disease surveillance system.
- Assist in assuring that the public drinking water and food supply are safe.
- Provide services and training to reduce infant and child morbidity and mortality, abuse and neglect.
- Educate and treat clients to reduce morbidity and mortality from chronic disease as well as reduce the number of cases and spread of communicable diseases.
- Provide Vital Records services or facilitate access to official records of birth and death.
- Work to combat the Hepatitis C virus and the opioid epidemic.
- Address social determinates of health through social needs navigation.

2019 ACCOMPLISHMENTS

- Partnered with the Calcasieu Human Services Department on homeless outreach activities to provide health screenings and vaccinations.
- Partnered with the LSU Family Medicine Residency to train our future healthcare workforce on public health.
- Participated in numerous community events at or for McNeese, SOWELA, Westlake Chemical, City of Lake Charles Health Fair, Calcasieu Parish Public Library, Southwest Louisiana Aids Council YES Conference, National Night Out, Summer Safety Expo, Safe Sleep taskforce, and others.
- Partnered with Behavioral Health and SWLAHEC to assist in efforts to fight the opioid epidemic in Calcasieu Parish.
- Transitioned the issuance of food benefits to WIC participants from paper to the EBT card.
- Hosted the Community Advisory and Action Team and Sexually Transmitted Disease Taskforce meetings.
- Partnered with Southwest Center for Health Services to offer HIV screenings and educational material at their Juneteenth celebration.
- Held Hepatitis A outreach and outbreak response activities, with assistance from the Calcasieu Medical Reserve Corps, consisting of multiple visits to the Calcasieu Parish Prison and Correctional Center (338 vaccines administered), Odyssey House (52 vaccines administered), and various other agencies that serve the homeless population, such as Abraham’s Tent and the Biker Church in Sulphur (62 vaccines administered).
- Held teen reproductive health clinics aimed at educating the teens on preventing and transmitting sexually transmitted diseases and preventing teen pregnancy.
- Participated in response activities for Hurricane Barry with the Calcasieu Parish Office of Homeland Security and Emergency Preparedness.
- Hosted a symposium to introduce the statewide plan to eliminate Hepatitis C.
- Coordinated participation of all area birthing hospitals in the Louisiana Perinatal Quality Collaborative, an effort to reduce maternal morbidity and mortality for mothers.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Individual Health Services	48,118	47,789	46,144
Vital Records Services/Funeral Homes	16,334	15,742	12,438
Environmental Health Field Visits	4573	4,600	4,500
Wastewater Treatment System Permits	570	560	539

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,869,752	\$ 5,049,096	\$ 4,974,771	\$ 74,325	\$ 5,049,096	0.0%	\$ 5,536,074	9.6%
Intergovernmental	\$ 160,403	\$ 106,000	\$ 116,473	\$ 43,472	\$ 159,945	50.9%	\$ 159,568	50.5%
Interest Income	\$ 167,679	\$ 150,000	\$ 183,601	\$ 61,399	\$ 245,000	63.3%	\$ 221,000	47.3%
Other	\$ -	\$ -	\$ 206	\$ -	\$ 206	N/A	\$ -	0.0%
Total Revenues by Source	\$ 5,197,834	\$ 5,305,096	\$ 5,275,051	\$ 179,196	\$ 5,454,247	2.8%	\$ 5,916,642	11.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,483,259	\$ 1,707,819	\$ 1,385,958	\$ 224,204	\$ 1,610,162	-5.7%	\$ 1,670,161	-2.2%
Total Expenditures by Dept/Cost Center	\$ 1,483,259	\$ 1,707,819	\$ 1,385,958	\$ 224,204	\$ 1,610,162	-5.7%	\$ 1,670,161	-2.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,483,259	\$ 1,707,819	\$ 1,385,958	\$ 224,204	\$ 1,610,162	-5.7%	\$ 1,670,161	-2.2%
Total Expenditures by Function	\$ 1,483,259	\$ 1,707,819	\$ 1,385,958	\$ 224,204	\$ 1,610,162	-5.7%	\$ 1,670,161	-2.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 111,666	\$ 116,645	\$ 97,296	\$ 14,837	\$ 112,133	-3.9%	\$ 126,052	8.1%
Benefits	\$ 53,663	\$ 56,290	\$ 46,237	\$ 8,839	\$ 55,076	-2.2%	\$ 58,503	3.9%
Other Operational Expenses	\$ 982,043	\$ 1,134,884	\$ 942,020	\$ 154,434	\$ 1,096,454	-3.4%	\$ 1,220,606	7.6%
Intergovernmental	\$ 313,160	\$ 325,000	\$ 223,093	\$ 31,907	\$ 255,000	-21.5%	\$ 200,000	-38.5%
Capital Expenditures	\$ 22,727	\$ 75,000	\$ 77,312	\$ 14,187	\$ 91,499	22.0%	\$ 65,000	-13.3%
Total Expenditures by Character	\$ 1,483,259	\$ 1,707,819	\$ 1,385,958	\$ 224,204	\$ 1,610,162	-5.7%	\$ 1,670,161	-2.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,822,833)	\$ (3,385,370)	\$ (2,318,557)	\$ (370,248)	\$ (2,688,805)	-20.6%	\$ (4,992,451)	47.5%
Total Other Financing Source/Use	\$ (2,822,833)	\$ (3,385,370)	\$ (2,318,557)	\$ (370,248)	\$ (2,688,805)	20.6%	\$ (4,992,451)	-47.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 891,742	\$ 211,907			\$ 1,155,280	445.2%	\$ (745,970)	-452.0%
Estimated Fund Balance, January 1	\$ 8,568,243	\$ 9,324,240			\$ 9,459,985	1.5%	\$ 10,615,265	13.8%
Estimated Fund Balance, December 31	\$ 9,459,985	\$ 9,536,147			\$ 10,615,265	11.3%	\$ 9,869,295	3.5%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 7,459,985	\$ 8,615,265	\$ 7,869,295
Total Fund Balance Designations/Reserves	\$ 9,459,985	\$ 10,615,265	\$ 9,869,295

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
220 OFFICE OF JUVENILE JUSTICE SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission for the Department is to consistently provide quality rehabilitative services for juvenile offenders and their families in a manner that is responsive to their needs, while always being mindful of public safety.

To achieve this mission, the Office of Juvenile Justice Services (OJJS) provides rehabilitative services and secure confinement, when necessary, for Calcasieu Parish offenders 18 years of age and under. The office functions under a Memorandum of Understanding with the 14th Judicial District, Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community, including operation of a 36 bed juvenile detention center; operation of the Multi-Agency Resource Center (MARC) which provides expedited case services to juveniles, supervision, and rehabilitative programs; the Families in Need of Services (FINS) Program; the Truancy Assessment and Service Center (TASC); the Juvenile Drug Court Treatment Program; early intervention, diversion, and counseling programs targeting truants, victims of child abuse, shoplifters, curfew violators, substance abusers, and juveniles with mental health issues; and temporary shelter care for status offenders and at-risk youth through a contract with the Educational and Treatment Council, Inc. (ETC-Harbour House).

2020 GOALS AND OBJECTIVES

- Continue weekly and monthly construction team meetings throughout the progress and completion of the Juvenile Justice Complex project.
- Collaborate with and educate local agencies and stakeholders on appropriate utilization of the Multi-Agency Resource Center (MARC).
- Increase the number of full-time detention employees by three (3) in preparation of training needs for the new Juvenile Justice Complex.
- Work with the detention processing team on operational policies and procedures to ensure a smooth transition to the new detention facility.
- Hold mandatory conferences on all Families in Need of Services (FINS) cases prior to adjudication to reduce formal court processes and to reduce the number of FINS and field judicial supervision by 10%.
- Develop and implement incentives for youth making positive progress on judicial supervision.
- Reduce the number of Technical Probation Violations petitions by 10%.
- Conduct Drug Court Round Table Meetings to develop best practices and complete the updated Incentive/Sanction Response Matrix.

2019 ACCOMPLISHMENTS

- Coordinated with the construction team weekly and monthly on the Juvenile Justice Complex project.
- Purchased and implemented a new Juvenile Case Management Data system.
- Implemented the Department of Education FINS Referral Checklist for all school referrals.
- Decreased the number of youth petitioned to court at the MARC by 9%.
- Reduced the number of technical probation violations by 26%.
- Successfully completed the Detention Center 2019 Department of Children and Family Services (DCFS) licensing facility inspection.
- Partnered with the Literacy Council to provide a successful GED Program at the Detention Center.
- Renewed the Supreme Court Drug Court Office (SCDCO) grant for the upcoming year and updated all Drug Court policies to comply with the Louisiana Drug Court Standards.
- Received the 2019/2020 Office of Juvenile Justice Grant from the State of Louisiana to enhance the Alternatives to Detention Program.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Children Committed to the Department of Corrections	23	21	30
Drug Court Graduates	4	4	6
TASC Referrals	271	300	137
Admissions to Detention	345	314	261
Child Care Days in Detention Center	8,811	8100	8359
MARC Diversion Numbers	200	335	307

CALCASIEU PARISH POLICE JURY								
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,842,228	\$ 7,094,300	\$ 6,989,826	\$ 104,474	\$ 7,094,300	0.0%	\$ 7,778,537	9.6%
Intergovernmental	\$ 999,513	\$ 951,473	\$ 696,884	\$ 157,629	\$ 854,513	-10.2%	\$ 649,558	-31.7%
Fines and Fees	\$ 26,804	\$ 20,605	\$ 9,167	\$ 11,055	\$ 20,222	-1.9%	\$ 20,005	-2.9%
Interest Income	\$ 181,870	\$ 155,500	\$ 200,408	\$ 62,692	\$ 263,100	69.2%	\$ 107,400	-30.9%
Other	\$ 5,106	\$ 2,100	\$ 5,167	\$ 133	\$ 5,300	152.4%	\$ 5,400	157.1%
Total Revenues by Source	\$ 8,055,521	\$ 8,223,978	\$ 7,901,452	\$ 335,983	\$ 8,237,435	0.2%	\$ 8,560,900	4.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,267,370	\$ 1,469,375	\$ 1,134,828	\$ 150,249	\$ 1,285,077	-12.5%	\$ 2,078,597	41.5%
Probation	\$ 713,318	\$ 538,254	\$ 483,232	\$ 28,604	\$ 511,836	-4.9%	\$ 656,488	22.0%
Multi-Agency Resource Center	\$ 691,982	\$ 915,605	\$ 644,344	\$ 214,411	\$ 858,755	-6.2%	\$ 933,988	2.0%
Detention Services	\$ 2,235,039	\$ 2,471,779	\$ 2,017,770	\$ 377,989	\$ 2,395,759	-3.1%	\$ 2,665,756	7.8%
OJJS Programs	\$ 1,395,444	\$ 1,353,202	\$ 864,723	\$ 450,862	\$ 1,315,585	-2.8%	\$ 1,427,923	5.5%
TASC Program	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
Title IV-E Program	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
Drug Court Program	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
Total Expenditures by Dept/Cost Center	\$ 6,765,881	\$ 7,585,722	\$ 5,729,157	\$ 1,380,854	\$ 7,110,011	-6.3%	\$ 8,518,633	12.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,765,881	\$ 7,585,722	\$ 5,729,157	\$ 1,380,854	\$ 7,110,011	-6.3%	\$ 8,518,633	12.3%
Total Expenditures by Function	\$ 6,765,881	\$ 7,585,722	\$ 5,729,157	\$ 1,380,854	\$ 7,110,011	-6.3%	\$ 8,518,633	12.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,184,703	\$ 3,452,429	\$ 2,782,264	\$ 609,426	\$ 3,391,690	-1.8%	\$ 3,736,109	8.2%
Benefits	\$ 1,424,791	\$ 1,614,415	\$ 1,247,077	\$ 229,179	\$ 1,476,256	-8.6%	\$ 1,685,620	4.4%
Other Operational Expenses	\$ 2,045,821	\$ 2,361,478	\$ 1,575,139	\$ 539,509	\$ 2,114,648	-10.5%	\$ 2,493,264	5.6%
Intergovernmental	\$ 30,329	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 80,237	\$ 127,400	\$ 94,677	\$ 2,740	\$ 97,417	-23.5%	\$ 573,640	350.3%
Total Expenditures by Character	\$ 6,765,881	\$ 7,585,722	\$ 5,729,157	\$ 1,380,854	\$ 7,110,011	-6.3%	\$ 8,518,633	12.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 40,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	0.0%	\$ 25,000	-50.0%
Transfers Out To Other Funds	\$ (725,000)	\$ (735,000)	\$ (710,000)	\$ (25,000)	\$ (735,000)	0.0%	\$ (4,060,000)	452.4%
Total Other Financing Source/Use	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (4,035,000)	489.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 604,640	\$ (46,744)			\$ 442,424	1046.5%	\$ (3,992,733)	-8441.7%
Estimated Fund Balance, January 1	\$ 8,629,740	\$ 9,000,489			\$ 9,234,380	2.6%	\$ 9,676,804	7.5%
Estimated Fund Balance, December 31	\$ 9,234,380	\$ 8,953,745			\$ 9,676,804	8.1%	\$ 5,684,071	-36.5%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	77	77	79	81
Part Time	14	14	12	12

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,842,228	\$ 7,094,300	\$ 6,989,826	\$ 104,474	\$ 7,094,300	0.0%	\$ 7,778,537	9.6%
Intergovernmental	\$ 417,990	\$ 382,885	\$ 257,825	\$ 39,437	\$ 297,262	-22.4%	\$ 117,307	-69.4%
Fines and Fees	\$ 26,804	\$ 20,605	\$ 9,167	\$ 11,055	\$ 20,222	-1.9%	\$ 20,005	-2.9%
Interest Income	\$ 173,127	\$ 150,000	\$ 190,714	\$ 59,286	\$ 250,000	66.7%	\$ 100,000	-33.3%
Other	\$ 5,106	\$ 2,100	\$ 5,167	\$ 133	\$ 5,300	152.4%	\$ 5,400	157.1%
Total Revenues by Source	\$ 7,465,255	\$ 7,649,890	\$ 7,452,699	\$ 214,385	\$ 7,667,084	0.2%	\$ 8,021,249	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,267,370	\$ 1,469,375	\$ 1,134,828	\$ 150,249	\$ 1,285,077	-12.5%	\$ 2,078,597	41.5%
Probation	\$ 713,318	\$ 538,254	\$ 483,232	\$ 28,604	\$ 511,836	-4.9%	\$ 656,488	22.0%
Multi-Agency Resource Center	\$ 691,982	\$ 915,605	\$ 644,344	\$ 214,411	\$ 858,755	-6.2%	\$ 933,988	2.0%
Detention Services	\$ 2,235,039	\$ 2,471,779	\$ 2,017,770	\$ 377,989	\$ 2,395,759	-3.1%	\$ 2,665,756	7.8%
OJJS Programs	\$ 1,395,444	\$ 1,353,202	\$ 864,723	\$ 450,862	\$ 1,315,585	-2.8%	\$ 1,427,923	5.5%
Total Expenditures by Dept/Cost Center	\$ 6,303,153	\$ 6,748,215	\$ 5,144,897	\$ 1,222,115	\$ 6,367,012	-5.6%	\$ 7,762,752	15.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,303,153	\$ 6,748,215	\$ 5,144,897	\$ 1,222,115	\$ 6,367,012	-5.6%	\$ 7,762,752	15.0%
Total Expenditures by Function	\$ 6,303,153	\$ 6,748,215	\$ 5,144,897	\$ 1,222,115	\$ 6,367,012	-5.6%	\$ 7,762,752	15.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,956,749	\$ 2,993,433	\$ 2,461,120	\$ 513,253	\$ 2,974,373	-0.6%	\$ 3,324,487	11.1%
Benefits	\$ 1,335,720	\$ 1,431,289	\$ 1,129,028	\$ 204,682	\$ 1,333,710	-6.8%	\$ 1,534,496	7.2%
Other Operational Expenses	\$ 1,925,142	\$ 2,214,093	\$ 1,477,656	\$ 502,940	\$ 1,980,596	-10.5%	\$ 2,346,129	6.0%
Intergovernmental	\$ 30,329	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 55,213	\$ 79,400	\$ 47,093	\$ 1,240	\$ 48,333	-39.1%	\$ 527,640	564.5%
Total Expenditures by Character	\$ 6,303,153	\$ 6,748,215	\$ 5,144,897	\$ 1,222,115	\$ 6,367,012	-5.6%	\$ 7,762,752	15.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (725,000)	\$ (735,000)	\$ (710,000)	\$ (25,000)	\$ (735,000)	0.0%	\$ (4,060,000)	452.4%
Total Other Financing Source/Use	\$ (725,000)	\$ (735,000)	\$ (710,000)	\$ (25,000)	\$ (735,000)	0.0%	\$ (4,060,000)	452.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 437,102	\$ 166,675			\$ 565,072	239.0%	\$ (3,801,503)	-2380.8%
Estimated Fund Balance, January 1	\$ 8,222,728	\$ 8,499,133			\$ 8,659,830	1.9%	\$ 9,224,902	8.5%
Estimated Fund Balance, December 31	\$ 8,659,830	\$ 8,665,808			\$ 9,224,902	6.5%	\$ 5,423,399	-37.4%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Capital Improvement	\$ 4,000,000	\$ 4,000,000	\$ -
Unreserved-Undesignated	\$ 4,659,830	\$ 5,224,902	\$ 5,423,399
Total Fund Balance Designations/Reserves	\$ 8,659,830	\$ 9,224,902	\$ 5,423,399

CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 168,600	\$ 168,588	\$ 126,210	\$ 42,378	\$ 168,588	0.0%	\$ 168,588	0.0%
Interest Income	\$ 1,344	\$ 1,000	\$ 1,511	\$ 589	\$ 2,100	110.0%	\$ 1,900	90.0%
Total Revenues by Source	\$ 169,944	\$ 169,588	\$ 127,721	\$ 42,967	\$ 170,688	0.6%	\$ 170,488	0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
Total Expenditures by Dept/Cost Center	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
Total Expenditures by Function	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 108,729	\$ 133,547	\$ 94,798	\$ 39,321	\$ 134,119	0.4%	\$ 134,840	1.0%
Benefits	\$ 37,955	\$ 35,734	\$ 28,064	\$ 7,157	\$ 35,221	-1.4%	\$ 34,215	-4.3%
Other Operational Expenses	\$ 1,474	\$ 1,460	\$ 800	\$ 160	\$ 960	-34.2%	\$ 960	-34.2%
Total Expenditures by Character	\$ 148,158	\$ 170,741	\$ 123,662	\$ 46,638	\$ 170,300	-0.3%	\$ 170,015	-0.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 21,786	\$ (1,153)			\$ 388	133.7%	\$ 473	141.0%
Estimated Fund Balance, January 1	\$ 58,324	\$ 58,613			\$ 80,110	36.7%	\$ 80,498	37.3%
Estimated Fund Balance, December 31	\$ 80,110	\$ 57,460			\$ 80,498	40.1%	\$ 80,971	40.9%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 277,672	\$ 250,000	\$ 169,599	\$ 44,064	\$ 213,663	-14.5%	\$ 213,663	-14.5%
Interest Income	\$ 6,736	\$ 4,000	\$ 7,578	\$ 2,622	\$ 10,200	155.0%	\$ 5,000	25.0%
Total Revenues by Source	\$ 284,408	\$ 254,000	\$ 177,177	\$ 46,686	\$ 223,863	-11.9%	\$ 218,663	-13.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
Total Expenditures by Dept/Cost Center	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
Total Expenditures by Function	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 72,100	\$ 276,494	\$ 185,065	\$ 47,315	\$ 232,380	-16.0%	\$ 221,205	-20.0%
Benefits	\$ 31,989	\$ 127,818	\$ 73,057	\$ 13,856	\$ 86,913	-32.0%	\$ 92,169	-27.9%
Other Operational Expenses	\$ 709	\$ 14,000	\$ 1,215	\$ 2,075	\$ 3,290	-76.5%	\$ 9,000	-35.7%
Capital Expenditures	\$ 25,024	\$ 48,000	\$ 47,584	\$ 1,500	\$ 49,084	2.3%	\$ 46,000	-4.2%
Total Expenditures by Character	\$ 129,822	\$ 466,312	\$ 306,921	\$ 64,746	\$ 371,667	-20.3%	\$ 368,374	-21.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 154,586	\$ (212,312)			\$ (147,804)	30.4%	\$ (149,711)	29.5%
Estimated Fund Balance, January 1	\$ 317,117	\$ 419,239			\$ 471,703	12.5%	\$ 323,899	-22.7%
Estimated Fund Balance, December 31	\$ 471,703	\$ 206,927			\$ 323,899	56.5%	\$ 174,188	-15.8%

CALCASIEU PARISH POLICE JURY								
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 135,251	\$ 150,000	\$ 143,250	\$ 31,750	\$ 175,000	16.7%	\$ 150,000	0.0%
Interest Income	\$ 663	\$ 500	\$ 605	\$ 195	\$ 800	60.0%	\$ 500	0.0%
Total Revenues by Source	\$ 135,914	\$ 150,500	\$ 143,855	\$ 31,945	\$ 175,800	16.8%	\$ 150,500	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
Total Expenditures by Dept/Cost Center	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
Total Expenditures by Function	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 47,125	\$ 48,955	\$ 41,281	\$ 9,537	\$ 50,818	3.8%	\$ 55,577	13.5%
Benefits	\$ 19,127	\$ 19,574	\$ 16,928	\$ 3,484	\$ 20,412	4.3%	\$ 24,740	26.4%
Other Operational Expenses	\$ 118,496	\$ 131,925	\$ 95,468	\$ 34,334	\$ 129,802	-1.6%	\$ 137,175	4.0%
Total Expenditures by Character	\$ 184,748	\$ 200,454	\$ 153,677	\$ 47,355	\$ 201,032	0.3%	\$ 217,492	8.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 40,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	0.0%	\$ 25,000	-50.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 40,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	0.0%	\$ 25,000	-50.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (8,834)	\$ 46			\$ 24,768	53743.5%	\$ (41,992)	-91387.0%
Estimated Fund Balance, January 1	\$ 31,571	\$ 23,504			\$ 22,737	-3.3%	\$ 47,505	102.1%
Estimated Fund Balance, December 31	\$ 22,737	\$ 23,550			\$ 47,505	101.7%	\$ 5,513	-76.6%

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Install a Garmin G3X navigation display panel in the King Air Aircraft.
- Expand citizen open gate notification to additional areas of the parish to gain access with spray trucks to areas where gates are normally closed or locked.
- Update the spray truck spray systems.
- Recruit additional pilots for aerial spraying.
- Implement solar panel charging for the batteries used with mosquito surveillance traps.
- Begin mosquito surveillance of water sheds and retention ponds.

2019 ACCOMPLISHMENTS

- Implemented a succession plan for the Aerial Foreman position and successfully filled the position.
- Implemented a new data management system – MapVision.
- Expanded the open gate notification to more citizens using Everbridge.
- Researched the potential of selling the Islander Aircraft and replacing it with a King Air Aircraft.
- Expanded the use of the BG-Counter for remote monitoring of mosquito populations.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Service Requests	350	500	250
Spray Assignments	1,800	2,000	1,500
Acreage Treated Aerially	750,000	828,000	350,000
Mosquitoes Collected	142,000	115,640	140,000
Rodent Requests	1,000	1,000	1,000

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,725,939	\$ 4,899,967	\$ 4,827,715	\$ 72,252	\$ 4,899,967	0.0%	\$ 4,905,383	0.1%
Intergovernmental	\$ 80,560	\$ 80,200	\$ 54,167	\$ 27,082	\$ 81,249	1.3%	\$ 81,250	1.3%
Interest Income	\$ 164,761	\$ 150,000	\$ 192,683	\$ 63,317	\$ 256,000	70.7%	\$ 230,000	53.3%
Other	\$ 3,104	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,974,364	\$ 5,130,167	\$ 5,074,565	\$ 162,651	\$ 5,237,216	2.1%	\$ 5,216,633	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 894,530	\$ 1,040,196	\$ 845,332	\$ 110,367	\$ 955,699	-8.1%	\$ 1,073,764	3.2%
Surveillance and Research	\$ 308,965	\$ 407,004	\$ 291,098	\$ 70,440	\$ 361,538	-11.2%	\$ 422,922	3.9%
Control and Reduction	\$ 2,373,701	\$ 2,419,920	\$ 2,120,165	\$ 204,715	\$ 2,324,880	-3.9%	\$ 2,405,045	-0.6%
Rodent Control	\$ 84,345	\$ 159,213	\$ 86,369	\$ 16,009	\$ 102,378	-35.7%	\$ 118,057	-25.8%
Total Expenditures by Dept/Cost Center	\$ 3,661,541	\$ 4,026,333	\$ 3,342,964	\$ 401,531	\$ 3,744,495	-7.0%	\$ 4,019,788	-0.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 3,661,541	\$ 4,026,333	\$ 3,342,964	\$ 401,531	\$ 3,744,495	-7.0%	\$ 4,019,788	-0.2%
Total Expenditures by Function	\$ 3,661,541	\$ 4,026,333	\$ 3,342,964	\$ 401,531	\$ 3,744,495	-7.0%	\$ 4,019,788	-0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 902,288	\$ 1,022,189	\$ 749,716	\$ 132,588	\$ 882,304	-13.7%	\$ 1,127,631	10.3%
Benefits	\$ 325,867	\$ 400,799	\$ 276,251	\$ 49,856	\$ 326,107	-18.6%	\$ 422,921	5.5%
Chemicals	\$ 1,608,158	\$ 1,600,000	\$ 1,508,179	\$ 91,821	\$ 1,600,000	0.0%	\$ 1,600,000	0.0%
Other Operational Expenses	\$ 757,771	\$ 771,245	\$ 643,360	\$ 88,398	\$ 731,758	-5.1%	\$ 802,236	4.0%
Capital Expenditures	\$ 67,457	\$ 232,100	\$ 165,458	\$ 38,868	\$ 204,326	-12.0%	\$ 67,000	-71.1%
Total Expenditures by Character	\$ 3,661,541	\$ 4,026,333	\$ 3,342,964	\$ 401,531	\$ 3,744,495	-7.0%	\$ 4,019,788	-0.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 88,563	\$ 167,174	\$ 65,866	\$ 41,407	\$ 107,273	-35.8%	\$ 123,960	-25.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 88,563	\$ 167,174	\$ 65,866	\$ 41,407	\$ 107,273	-35.8%	\$ 123,960	-25.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,401,386	\$ 1,271,008			\$ 1,599,994	25.9%	\$ 1,320,805	3.9%
Estimated Fund Balance, January 1	\$ 7,389,445	\$ 8,762,388			\$ 8,790,831	0.3%	\$ 10,390,825	18.6%
Estimated Fund Balance, December 31	\$ 8,790,831	\$ 10,033,396			\$ 10,390,825	3.6%	\$ 11,711,630	16.7%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Equip Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 6,790,831	\$ 8,390,825	\$ 9,711,630
Total Fund Balance Designations/Reserves	\$ 8,790,831	\$ 10,390,825	\$ 11,711,630

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	19	18	19	19
Part Time	37	37	37	37

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to promote public health and safety for the citizens of Calcasieu Parish and their pets.

To achieve this mission, the Animal Services Department educates the public about local and state laws pertaining to domestic animals and enforces those laws when necessary. Major education topics include the need to spay or neuter pets to decrease over-population and the benefits of microchip pet identification. Every day, the Department’s officers are on the road educating citizens and assisting them with various complaints. The kennel staff attends to the cleaning, feeding, and adoption or euthanization of the several thousand stray, abandoned, owner-surrendered, or quarantined animals taken in every year. Adoption coordinators frequently engage in special events around the Parish to educate citizens and to provide opportunities for pet adoptions. The Department maintains contact with animal welfare groups, rescue groups, foster homes, and other volunteers to coordinate furthering its mission in as many ways as possible.

2020 GOALS AND OBJECTIVES

- Work with the City of Lake Charles to implement a hearing process change for City citations.
- Utilize Chameleon Software to create critical data reports to more effectively utilize our resources.
- Research innovative staffing solutions and examine our current structure in an effort to increase employee retention.
- Expand educational opportunities for students and adults including the new *Pick It Up Calcasieu* initiative.
- Begin construction on the new Animal Services facility.

2019 ACCOMPLISHMENTS

- Implemented Chameleon Shelter Software.
- Implemented a new schedule for Animal Services Officers.
- Three additional Animal Services Officers completed cruelty training.
- Implemented regularly scheduled safety meetings with employees.
- Expanded additional markets for animal transports to reduce the number of animals euthanized at the facility.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Service Requests Received/Addressed	9,548	10,183	10,671
Animal Bite Cases Completed	385	424	400
Citations Issued	942	1,087	1,027
Microchips Implanted	2,015	1,553	1,879
Live Animals Entering Shelter	9,459	9,538	9,019
Animals Adopted / Fostered / Rescued	1,964	1,735	2,027
Animals Returned to Owner	1,174	969	1,124
Animals Euthanized	5,061	5,258	5,708
Deceased Animals Accepted for Disposal	1,275	1,452	1,223
Customers signing in	-	6,017	7,274

- Indicates performance measures not previously tracked.

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 581,440	\$ 537,700	\$ 536,321	\$ 53,935	\$ 590,256	9.8%	\$ 532,000	-1.1%
Intergovernmental	\$ 613,205	\$ 616,855	\$ 162,236	\$ 416,711	\$ 578,947	-6.1%	\$ 578,680	-6.2%
Interest Income	\$ 22,412	\$ 15,000	\$ 27,026	\$ 7,974	\$ 35,000	133.3%	\$ 32,000	113.3%
Other	\$ 71,478	\$ 3,000	\$ 11,122	\$ -	\$ 11,122	270.7%	\$ -	-100.0%
Total Revenues by Source	\$ 1,288,535	\$ 1,172,555	\$ 736,705	\$ 478,620	\$ 1,215,325	3.6%	\$ 1,142,680	-2.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,873,412	\$ 3,507,534	\$ 2,569,917	\$ 632,063	\$ 3,201,980	-8.7%	\$ 3,816,343	8.8%
Adoption Services	\$ 84,046	\$ 100,000	\$ 88,398	\$ 11,602	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,957,458	\$ 3,607,534	\$ 2,658,315	\$ 643,665	\$ 3,301,980	-8.5%	\$ 3,916,343	8.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,957,458	\$ 3,607,534	\$ 2,658,315	\$ 643,665	\$ 3,301,980	-8.5%	\$ 3,916,343	8.6%
Total Expenditures by Function	\$ 2,957,458	\$ 3,607,534	\$ 2,658,315	\$ 643,665	\$ 3,301,980	-8.5%	\$ 3,916,343	8.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,429,240	\$ 1,640,310	\$ 1,280,222	\$ 243,349	\$ 1,523,571	-7.1%	\$ 1,807,937	10.2%
Benefits	\$ 651,991	\$ 831,751	\$ 589,532	\$ 224,429	\$ 813,961	-2.1%	\$ 895,649	7.7%
Other Operational Expenses	\$ 786,716	\$ 1,017,473	\$ 757,593	\$ 165,534	\$ 923,127	-9.3%	\$ 1,062,757	4.5%
Capital Expenditures	\$ 89,511	\$ 118,000	\$ 30,968	\$ 10,353	\$ 41,321	-65.0%	\$ 150,000	27.1%
Total Expenditures by Character	\$ 2,957,458	\$ 3,607,534	\$ 2,658,315	\$ 643,665	\$ 3,301,980	-8.5%	\$ 3,916,343	8.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,950,000	\$ 2,014,383	\$ 1,950,000	\$ 28,500	\$ 1,978,500	-1.8%	\$ 2,164,383	7.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,950,000	\$ 2,014,383	\$ 1,950,000	\$ 28,500	\$ 1,978,500	-1.8%	\$ 2,164,383	7.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 281,077	\$ (420,596)			\$ (108,155)	74.3%	\$ (609,280)	-44.9%
Estimated Fund Balance, January 1	\$ 492,278	\$ 503,720			\$ 773,355	53.5%	\$ 665,200	32.1%
Estimated Fund Balance, December 31	\$ 773,355	\$ 83,124			\$ 665,200	700.3%	\$ 55,920	-32.7%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	43	43	43	44
Part Time	4	4	7	7

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enrich the lives of residents and visitors by creating recreational opportunities for growth and enhancement and by developing diverse services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of our residents, visitors, and future generations.

To achieve this mission, the Facility Management Department operates and maintains all Parish Parks and Boat Launch facilities with a focus on providing recreational, physical, and cultural opportunities for all, with an emphasis on families, youth development, and building a healthy, sustainable community that enhances the quality of life for residents and visitors. The Department’s goal is to offer programs in safe, attractive, and well-maintained facilities that reflect the public’s needs and interests while continually evaluating the current standards to develop improvements for the future needs of the community.

2020 GOALS AND OBJECTIVES

- Upgrade Israel LaFleur and White Oak Park kayak launches.
- Paint the Calcasieu Point bait shop, store, and park attendant house.
- Create landscape areas for pollinators at various parks.
- Enhance park amenity signage.
- Install new splash pad for White Oak Park.
- Upgrade/repair the Prien Lake Park splash pad.
- Complete Calcasieu Point Landing wharf repairs.
- Complete design, bid, and begin construction of the Israel LaFleur Park Phase 2 Project.
- Begin Construction of the Old Highway 90 Boat Launch Project.

2019 ACCOMPLISHMENTS

- Completed phase 1 – construction of Israel Lafleur Park improvements.
- Completed phase 2 – conceptual design of Israel Lafleur Park improvements.
- Completed Prien Lake Park landscaping for the newly completed boat launch.
- Completed the site lighting project for the Prien Lake Park boat launch and parking area.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Park Rentals	465	487	427
Fishing Tournaments	6	4	5
Campsite Rentals	2,061	2,587	2,800
Work Orders Processed	1,766	1,356	1,981

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 227,478	\$ 236,000	\$ 197,009	\$ 25,991	\$ 223,000	-5.5%	\$ 233,000	-1.3%
Intergovernmental	\$ 13,476	\$ 12,000	\$ 17,201	\$ 799	\$ 18,000	50.0%	\$ 16,000	33.3%
Interest Income	\$ 14,875	\$ 14,000	\$ 12,765	\$ 3,235	\$ 16,000	14.3%	\$ 14,000	0.0%
Other	\$ 24,577	\$ 15,250	\$ 14,675	\$ 3,151	\$ 17,826	16.9%	\$ 15,250	0.0%
Total Revenues by Source	\$ 280,406	\$ 277,250	\$ 241,650	\$ 33,176	\$ 274,826	-0.9%	\$ 278,250	0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 1,100,803	\$ 1,314,713	\$ 982,936	\$ 419,138	\$ 1,402,074	6.6%	\$ 1,423,751	8.3%
Total Expenditures by Dept/Cost Center	\$ 1,100,803	\$ 1,314,713	\$ 982,936	\$ 419,138	\$ 1,402,074	6.6%	\$ 1,423,751	8.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,100,803	\$ 1,314,713	\$ 982,936	\$ 419,138	\$ 1,402,074	6.6%	\$ 1,423,751	8.3%
Total Expenditures by Function	\$ 1,100,803	\$ 1,314,713	\$ 982,936	\$ 419,138	\$ 1,402,074	6.6%	\$ 1,423,751	8.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 946,400	\$ 1,173,713	\$ 907,810	\$ 373,664	\$ 1,281,474	9.2%	\$ 1,313,751	11.9%
Capital Expenditures	\$ 154,403	\$ 141,000	\$ 75,126	\$ 45,474	\$ 120,600	-14.5%	\$ 110,000	-22.0%
Total Expenditures by Character	\$ 1,100,803	\$ 1,314,713	\$ 982,936	\$ 419,138	\$ 1,402,074	6.6%	\$ 1,423,751	8.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 450,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 600,000	9.1%	\$ 1,150,000	109.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 450,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 600,000	9.1%	\$ 1,150,000	109.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (370,397)	\$ (487,463)			\$ (527,248)	-8.2%	\$ 4,499	100.9%
Estimated Fund Balance, January 1	\$ 910,430	\$ 527,793			\$ 540,033	2.3%	\$ 12,785	-97.6%
Estimated Fund Balance, December 31	\$ 540,033	\$ 40,330			\$ 12,785	-68.3%	\$ 17,284	-57.1%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Finalize and adopt the fringe area development standards with the City of Lake Charles.
- Expand the fringe area development standards model to other municipalities in Calcasieu Parish.
- Initiate development of a tree preservation ordinance including obtaining stakeholder input and citizen feedback.
- Expand the Citizen Self Service Portal for occupational license renewal and new licenses.
- Implement an interactive plans review with professionals of record and similar stakeholders using Bluebeam software.
- Review all existing Joint Service Agreements with municipalities and update as needed.

2019 ACCOMPLISHMENTS

- Collaborated with the City of Lake Charles and consultants to develop the fringe area development standards.
- Implemented online permitting and publicly launched an online permitting function through EnerGov.
- Enhanced the Citizen Self Service Portal by allowing uploading of necessary documents and scheduling inspections.
- Supported the completion of the ongoing bikeshare study.
- Assisted with the expansion of the current code enforcement program to include litter code enforcement efforts by adding the litter enforcement function to EnerGov and coordinating efforts among staff.
- Streamlined review and inspection processes utilizing Joint Service Agreements with municipalities.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Occupational Licenses	2,920	2,691	2,750
Rezoning	66	57	35
Exceptions	23	26	25
Variances	45	27	40
Administrative Reviews	64	58	60
Subdivisions	25	22	12
Road Abandonments	4	3	4
Development Permits	2,882	2,800	3,150
Overlay District Requests	6	2	2
Number of Completed Adjudicated Property Sales	73	28	12
Number of Adjudicated Parcels Sold	66	17	17

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 3,436,669	\$ 3,448,500	\$ 3,264,562	\$ 126,271	\$ 3,390,833	-1.7%	\$ 2,817,800	-18.3%
Intergovernmental	\$ 13,860	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	0.0%	\$ 13,000	0.0%
Interest Income	\$ 27,380	\$ 25,000	\$ 34,943	\$ 13,057	\$ 48,000	92.0%	\$ 50,000	100.0%
Other	\$ 74,469	\$ 7,500	\$ 159,826	\$ 924	\$ 160,750	2043.3%	\$ 7,500	0.0%
Total Revenues by Source	\$ 3,552,378	\$ 3,494,000	\$ 3,472,331	\$ 140,252	\$ 3,612,583	3.4%	\$ 2,888,300	-17.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,256,863	\$ 1,541,179	\$ 1,139,157	\$ 229,944	\$ 1,369,101	-11.2%	\$ 1,600,282	3.8%
Property Development	\$ 1,667,495	\$ 1,937,426	\$ 1,503,018	\$ 281,745	\$ 1,784,763	-7.9%	\$ 2,070,006	6.8%
Property Standards Enforcement	\$ -	\$ 115,500	\$ 140,255	\$ 150	\$ 140,405	21.6%	\$ 128,250	11.0%
Adjudicated Property	\$ 98,388	\$ 49,760	\$ 48,426	\$ 122	\$ 48,548	-2.4%	\$ 44,459	-10.7%
Sewer Compliance	\$ 342,835	\$ 509,196	\$ 315,567	\$ 51,965	\$ 367,532	-27.8%	\$ 518,860	1.9%
Total Expenditures by Dept/Cost Center	\$ 3,365,581	\$ 4,153,061	\$ 3,146,423	\$ 563,926	\$ 3,710,349	-10.7%	\$ 4,361,857	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,365,581	\$ 4,153,061	\$ 3,146,423	\$ 563,926	\$ 3,710,349	-10.7%	\$ 4,361,857	5.0%
Total Expenditures by Function	\$ 3,365,581	\$ 4,153,061	\$ 3,146,423	\$ 563,926	\$ 3,710,349	-10.7%	\$ 4,361,857	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,754,279	\$ 1,982,700	\$ 1,530,688	\$ 287,112	\$ 1,817,800	-8.3%	\$ 2,161,790	9.0%
Benefits	\$ 752,436	\$ 866,595	\$ 650,761	\$ 123,121	\$ 773,882	-10.7%	\$ 900,086	3.9%
Other Operational Expenses	\$ 841,201	\$ 1,155,166	\$ 859,757	\$ 148,310	\$ 1,008,067	-12.7%	\$ 1,156,731	0.1%
Capital Expenditures	\$ 17,665	\$ 148,600	\$ 105,217	\$ 5,383	\$ 110,600	-25.6%	\$ 143,250	-3.6%
Total Expenditures by Character	\$ 3,365,581	\$ 4,153,061	\$ 3,146,423	\$ 563,926	\$ 3,710,349	-10.7%	\$ 4,361,857	5.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 352,763	\$ 519,196	\$ 298,690	\$ 78,842	\$ 377,532	-27.3%	\$ 528,491	1.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 352,763	\$ 519,196	\$ 298,690	\$ 78,842	\$ 377,532	-27.3%	\$ 528,491	1.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 539,560	\$ (139,865)			\$ 279,766	300.0%	\$ (945,066)	-575.7%
Estimated Fund Balance, January 1	\$ 942,702	\$ 1,146,878			\$ 1,482,262	29.2%	\$ 1,762,028	53.6%
Estimated Fund Balance, December 31	\$ 1,482,262	\$ 1,007,013			\$ 1,762,028	75.0%	\$ 816,962	-18.9%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	39	42	39	42
Part Time	1	2	1	2



CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 24,820	\$ 32,000	\$ 20,025	\$ 1,175	\$ 21,200	-33.8%	\$ 21,200	-33.8%
Charges for Services	\$ 4,218,591	\$ 5,279,265	\$ 5,240,402	\$ 2,000	\$ 5,242,402	-0.7%	\$ 4,935,440	-6.5%
Intergovernmental	\$ 14,776	\$ -	\$ 52,306	\$ -	\$ 52,306	N/A	\$ -	0.0%
Interest Income	\$ 107,565	\$ 90,000	\$ 119,339	\$ 36,661	\$ 156,000	73.3%	\$ 140,000	55.6%
Other	\$ 42,541	\$ 43,000	\$ 39,057	\$ -	\$ 39,057	-9.2%	\$ 40,000	-7.0%
Total Revenues by Source	\$ 4,408,293	\$ 5,444,265	\$ 5,471,129	\$ 39,836	\$ 5,510,965	1.2%	\$ 5,136,640	-5.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%
Division of Finance	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%
Department of Human Resources	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%
Risk Management	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%
Miscellaneous Admin Activities	\$ 677,730	\$ 758,670	\$ 508,222	\$ 191,444	\$ 699,666	-7.8%	\$ 909,281	19.9%
Total Expenditures by Dept/Cost Center	\$ 4,514,371	\$ 5,100,323	\$ 3,927,725	\$ 853,375	\$ 4,781,100	-6.3%	\$ 5,720,956	12.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 4,514,371	\$ 5,100,323	\$ 3,927,725	\$ 853,375	\$ 4,781,100	-6.3%	\$ 5,720,956	12.2%
Total Expenditures by Function	\$ 4,514,371	\$ 5,100,323	\$ 3,927,725	\$ 853,375	\$ 4,781,100	-6.3%	\$ 5,720,956	12.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,588,634	\$ 2,826,720	\$ 2,287,065	\$ 446,716	\$ 2,733,781	-3.3%	\$ 3,080,188	9.0%
Benefits	\$ 826,235	\$ 893,619	\$ 715,223	\$ 152,812	\$ 868,035	-2.9%	\$ 986,852	10.4%
Other Operational Expenses	\$ 1,065,571	\$ 1,318,984	\$ 909,677	\$ 241,920	\$ 1,151,597	-12.7%	\$ 1,468,916	11.4%
Capital Expenditures	\$ 33,931	\$ 61,000	\$ 15,760	\$ 11,927	\$ 27,687	-54.6%	\$ 185,000	203.3%
Total Expenditures by Character	\$ 4,514,371	\$ 5,100,323	\$ 3,927,725	\$ 853,375	\$ 4,781,100	-6.3%	\$ 5,720,956	12.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (85,000)	\$ (575,000)	\$ (575,000)	\$ -	\$ (575,000)	0.0%	\$ (75,000)	-87.0%
Total Other Financing Source/Use	\$ (85,000)	\$ (575,000)	\$ (575,000)	\$ -	\$ (575,000)	0.0%	\$ (75,000)	-87.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (191,078)	\$ (231,058)			\$ 154,865	167.0%	\$ (659,316)	-185.3%
Estimated Fund Balance, January 1	\$ 5,005,172	\$ 4,796,936			\$ 4,814,094	0.4%	\$ 4,968,959	3.6%
Estimated Fund Balance, December 31	\$ 4,814,094	\$ 4,565,878			\$ 4,968,959	8.8%	\$ 4,309,643	-5.6%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
RSVD - Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 3,664,094	\$ 3,818,959	\$ 3,159,643
Total Fund Balance Designations/Reserves	\$ 4,814,094	\$ 4,968,959	\$ 4,309,643

**CALCASIEU PARISH POLICE JURY
236161 OFFICE OF THE ADMINISTRATOR**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to keep the mission and vision of the Police Jury in constant focus and to administer the affairs of the Police Jury with integrity, professionalism, and principle.

To achieve this mission, the Office of the Administrator provides the leadership necessary to give the members of the Police Jury quality recommendations and continue the Parish’s responsiveness to its citizens in innovative, effective, and efficient ways.

2020 GOALS AND OBJECTIVES

- Establish Strategic Plan quarterly reviews with each department to evaluate progress on goals and key initiatives.
- Work with Facility Management to begin construction of a new Animal Services facility, a new Calcasieu Parish Forensic Center, and a new Calcasieu Judicial Center. Also, begin a major HVAC replacement project at the Burton Complex.
- Provide information to the public on the benefits of aligning the property tax structure for drainage to match the East Calcasieu and West Calcasieu Consolidated Gravity Drainage Districts.
- Continue strong emphasis on all aspects of the *Pick It Up Calcasieu* anti-litter initiative, including pick-up, enforcement, and public awareness.
- Initiate a major corridor enhancement master plan effort in coordination with municipalities and others.
- Conduct a multi-phase Police Juror orientation between January and May of 2020 that covers topics such as finance, zoning, key departmental services, capital construction projects, and other issues.
- Examine and optimize the organizational structure for services delivered under the umbrella of Engineering and Public Works.
- Develop a vision for department specific succession plans.
- Enhance employee engagement efforts through more frequent meetings with department leadership, regular written communications to the employee base, and highlighting of key parish initiatives during Eagle Exchange sessions.
- Develop electronic signature procedures and software selection for use in contracts, cooperative endeavor agreements, and other official documents.

2019 ACCOMPLISHMENTS

- Began Strategic Plan goal implementation across all departments for the first year of the new plan.
- After Police Jury approval of drainage district consolidation, worked diligently with the districts over several months to transition to the new structure and new policies.
- Successfully obtained state legislation that allowed additional board members for consolidated drainage districts in order to have more representation on these boards.
- Worked with Facility Management to complete design specifications for the new Animal Services Facility and the new Calcasieu Parish Forensic Center. Continued construction on the new Office of Juvenile Justice Services complex.
- Conducted a public rollout and first-phase implementation of the Parish’s anti-litter initiative, *Pick It Up Calcasieu*.
- Completed preparations for a Police Juror orientation workshop in early 2020 (new term).
- Acquired and installed shelving throughout the large warehouse area at the Parish’s Industrial Avenue facility for ongoing paper records retention.
- Assisted Police Jurors in filling the Registrar of Voters vacancy.
- Hosted the 2019 Louisiana Police Jury Association Annual Conference in Lake Charles.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	25	25	25
Reports of Committee Meetings	28	32	29
Resolutions	440	441	370
Ordinances	192	129	138
Certificates	200	144	170
Proclamations	15	11	9

CALCASIEU PARISH POLICE JURY
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%
Total Expenditures by Dept/Cost Center	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%
Total Expenditures by Function	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 648,739	\$ 709,176	\$ 592,934	\$ 107,302	\$ 700,236	-1.3%	\$ 792,731	11.8%
Benefits	\$ 200,215	\$ 221,886	\$ 180,917	\$ 31,801	\$ 212,718	-4.1%	\$ 253,387	14.2%
Other Operational Expenses	\$ 73,722	\$ 85,182	\$ 66,346	\$ 9,018	\$ 75,364	-11.5%	\$ 96,919	13.8%
Capital Expenditures	\$ 3,141	\$ 4,000	\$ 2,042	\$ 458	\$ 2,500	-37.5%	\$ 7,000	75.0%
Total Expenditures by Character	\$ 925,817	\$ 1,020,244	\$ 842,239	\$ 148,579	\$ 990,818	-2.9%	\$ 1,150,037	12.7%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	7	9	9	10
Part Time	2	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage public finances with honesty, integrity, and transparency, and to deliver efficient and effective services meeting the needs of the citizens of Calcasieu Parish in accordance with the best recognized principles of government finance. The Division of Finance is committed to a high standard of excellence in the performance of its duties and responsibilities.

To achieve this mission, the Division of Finance performs activities that lead to the delivery of timely, useful, and accurate financial and management reports to user departments and component units of the Parish. This includes processing and recording financial transactions, managing daily cash and investments, preparing monthly and annual financial statements, performing payroll functions for all departments, assisting management in financial matters, ensuring compliance with federal, state, and local mandates, responding to questions concerning the Parish's financial condition, and assisting user departments in maintaining proper accounting records to support grant activity and to ensure grant compliance with applicable regulations. The Division of Finance, via the Risk Management Department, also administers the Parish's employee health and life insurance, general liability insurance, automobile insurance, property insurance, workmen's compensation, and unemployment programs.

2020 GOALS AND OBJECTIVES

- Provide efficient and effective comprehensive financial services for the divisions, departments, and component entities of the Parish.
- Manage financial assets to produce the highest return possible while minimizing risk of financial loss and demonstrate the financial strength and stability of the Parish when requested.
- Prepare the Parish's Comprehensive Annual Financial Report with the quality necessary to receive the Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA).
- Utilize new technology, whenever possible, to streamline current financial processes, such as the importing of high volume vendor invoices directly into the accounting system as well as Purchase Card implementation.
- Ensure compliance with State and Federal purchasing laws and guidelines and acquire the best value for the taxpayers' dollars by utilizing the Parish Procurement Policy and Procedures.
- Provide efficient and effective disposal of surplus property and equipment through an electronic internet auction as well as a local on-site auction.

2019 ACCOMPLISHMENTS

- Prepared the Parish's 2018 Comprehensive Annual Financial Report and received the Department's 27th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2017 report.
- Continued reviews of internal controls and recommended needed improvements.
- Provided financial assistance to Parish divisions, departments, and component entities, including assistance with purchasing procedures, assistance with performance and compliance reviews/audits, and assistance in the preparation and monitoring of the Parish's 2020 Annual Budget.
- Assisted with the transition of the gravity drainage districts to integrate financial reporting, procurement, investments, payroll, and risk management policies and procedures into the new drainage district operating model.
- Provided recurring training on purchasing procedures (i.e., Purchasing Power Session) and initial training on grant procedures to various departments in order to increase compliance and efficiency.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Funds Maintained	121	121	131
Purchase Orders Issued	730	700	680
Sealed Bids, Advertised and Opened	71	95	65
Surplus Bids	175	252	175
Invoices Processed	56,214	57,461	60,647
Accounts Payable Checks Issued	29,237	28,933	29,654
Electronic Payments Rebate	52,732	38,707	40,000

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%
Total Expenditures by Dept/Cost Center	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%
Total Expenditures by Function	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,064,068	\$ 1,194,250	\$ 934,174	\$ 181,826	\$ 1,116,000	-6.6%	\$ 1,283,250	7.5%
Benefits	\$ 317,061	\$ 351,981	\$ 271,286	\$ 56,113	\$ 327,399	-7.0%	\$ 376,711	7.0%
Other Operational Expenses	\$ 146,190	\$ 188,212	\$ 160,214	\$ 15,411	\$ 175,625	-6.7%	\$ 213,728	13.6%
Capital Expenditures	\$ 16,253	\$ 31,000	\$ 8,962	\$ 6,038	\$ 15,000	-51.6%	\$ 25,000	-19.4%
Total Expenditures by Character	\$ 1,543,572	\$ 1,765,443	\$ 1,374,636	\$ 259,388	\$ 1,634,024	-7.4%	\$ 1,898,689	7.5%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	14	15	15	15
Part Time	3	3	3	3

**CALCASIEU PARISH POLICE JURY
236165 HUMAN RESOURCES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to ensure that the Calcasieu Parish Police Jury has an ample, qualified, and well-trained workforce and to provide responsible administration of the Human Resources Personnel System.

To achieve this mission, the Department handles the employment application, hiring and enrollment process, new employee orientation, supervisor and front-line staff training and capacity building, Parish classification and compensation plan, coordination of employee benefits and special needs (such as the Employee Assistance Program, Family & Medical Leave Act, retirement, and processing appeals for unemployment insurance benefits), and compliance with relevant Federal and State employment laws and regulations. The Human Resources Department also serves as a resource and reference point for management and employee concerns. Advice and/or interpretation of employment related matters are provided to Police Jurors, department heads, supervisors, front line staff, employees, and some Special Service Districts. The Department reviews the uniform corrective action policy in order to maintain equitable treatment among all Calcasieu Parish Police Jury employees.

2020 GOALS AND OBJECTIVES

- Conduct a comprehensive wage study to improve and promote growth within the organization and to ensure that the Calcasieu Parish Police Jury’s Compensation Plan is competitive within the market.
- Host Eagle Expo and Eagle Exchange sessions allowing employees and citizens an opportunity to interact and learn about various Parish departments.
- Utilize technology to enhance and streamline the on-boarding process.
- Develop and implement a robust succession planning program.
- Organize opportunities for Parish employees to participate in community-based activities as highlighted in the 2019 Employee Engagement Study.
- Continue to research and develop a well-rounded diversity plan.
- Stay abreast of progressive employee benefits in government to increase retention.
- Remain focused on offering unique employee educational programs that reinforce the Parish’s employee culture such as Eagle Academy and Eagle Express.

2019 ACCOMPLISHMENTS

- Partnered with Administration to host 4 Eagle Exchange sessions which focused on bringing employees together to learn about the mission, vision, and values of the Parish. A total of 548 Parish employees attended.
- Conducted an employee survey for the 2nd year in a row. 419 employees voluntarily completed the survey.
- Completed a comprehensive special district assessment on needs and service provided in Human Resources to determine how processes can be streamlined.
- Continued to expand Kronos to Special Districts in an effort to streamline payroll processes.
- Handled more than 74 requests for medical leave, extended leave of absence, or work-related accommodations.
- Held over 40 various training sessions, which benefitted an estimated 2,085 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions, which benefitted approximately 169 new hires.
- Recognized 12 Parish employees for retiring with years of services ranging from 15 to 37 years.
- Recognized 76 Parish employees who have who have 10, 15, 20, 25, or 30 years of service.
- Participated in 10 local job fairs and created 2 departmental videos for a total of 23 to date with over 199,000 views on various social media sites in an effort to brand the Calcasieu Parish Police Jury as an employer of choice.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
New Employees Processed/Hired	468	486	552
Employees Terminated/Resigned	369	413	304
Employment Applications Processed *	1,501	4,073	5,430
EAP Training Participants	696	956	1,184
HR/Other Training Participants	860	1,010	809

***Implemented NeoGov applicant software mid-year 2017, which is designed for recruiting and hiring in the public sector.**

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%
Total Expenditures by Dept/Cost Center	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%
Total Expenditures by Function	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 494,248	\$ 537,138	\$ 437,977	\$ 87,754	\$ 525,731	-2.1%	\$ 577,821	7.6%
Benefits	\$ 180,713	\$ 188,390	\$ 157,119	\$ 37,058	\$ 194,177	3.1%	\$ 215,418	14.3%
Other Operational Expenses	\$ 126,277	\$ 217,376	\$ 124,631	\$ 23,365	\$ 147,996	-31.9%	\$ 258,930	19.1%
Capital Expenditures	\$ 8,283	\$ 10,000	\$ 3,257	\$ 2,943	\$ 6,200	-38.0%	\$ 50,000	400.0%
Total Expenditures by Character	\$ 809,521	\$ 952,904	\$ 722,984	\$ 151,120	\$ 874,104	-8.3%	\$ 1,102,169	15.7%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	9	9	9	10
Part Time	1	2	2	1

**CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Risk Management Department maintains current values for buildings, contents, and moveable property; responds to all property, liability, and other casualty losses; initiates investigations; completes compromised settlements of all claims; develops programs for loss prevention based on available loss data; and serves as a resource and provides consultation on matters related to insurance and loss prevention. The Department administers insurance claims for workers' compensation, general liability, automobile, employment related practices, and the Parish's employee health, dental, and life insurances.

2020 GOALS AND OBJECTIVES

- Offer free home delivery of prescription drugs through Health Connection.
- Transition to a new GPS system to better track and maintain fleet at a lower cost.
- Create and publish mandatory Computer Based Training on Parish Safety Programs through the KnowBe4 system to keep employees educated on safety practices and compliant with the Calcasieu Parish Police Jury Safety Manual.
- Assist the Gravity Drainage Districts in obtaining all lines of insurance coverage.
- Create additional Safety Manual policies that will ensure employees are trained and competent prior to using heavy equipment.

2019 ACCOMPLISHMENTS

- Partnered with Care ATC to increase benefits and expand services at Health Connection, creating a healthcare experience to drive more engagement, better outcomes, and lower plan costs through increased technology, mobile application, and 24/7 telemedicine services.
- Finalized appraisals on Parish properties, which is completed every five years.
- Partnered with Sowela Technical Community College to offer safety education for all new employees, utilizing Calcasieu Parish Police Jury's Safety Manual and policies.
- Redesigned the Parish's Driver Safety Training program.
- Continued developing the safety program, including AED inspections throughout all Parish buildings and adding pre-event safety inspections at Burton Coliseum.

PERFORMANCE MEASURES*	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Workers' Comp-Indemnity Average Cost per Claim	\$2,264	\$2,621	\$1,193
Workers' Comp-Medical Average Cost per Claim	\$3,150	\$3,206	\$3,155
General Liability & Auto Bodily Injury Average Cost per Claim	\$2,179	\$123	\$0
General Liability & Auto Property Damage Average Cost per Claim	\$2,645	\$4,123	\$10,870**
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	1,052	1,177	1,298

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

**Increase due to hail storm damage to Parish vehicles in May 2019.

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%
Total Expenditures by Dept/Cost Center	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%
Total Expenditures by Function	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 381,579	\$ 386,156	\$ 321,980	\$ 69,834	\$ 391,814	1.5%	\$ 426,386	10.4%
Benefits	\$ 128,246	\$ 131,362	\$ 105,901	\$ 27,840	\$ 133,741	1.8%	\$ 141,336	7.6%
Other Operational Expenses	\$ 41,652	\$ 69,544	\$ 50,264	\$ 2,682	\$ 52,946	-23.9%	\$ 77,058	10.8%
Capital Expenditures	\$ 6,254	\$ 16,000	\$ 1,499	\$ 2,488	\$ 3,987	-75.1%	\$ 16,000	0.0%
Total Expenditures by Character	\$ 557,731	\$ 603,062	\$ 479,644	\$ 102,844	\$ 582,488	-3.4%	\$ 660,780	9.6%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	6	6	6	6
Part Time	1	0	1	2

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission for the Department is to build, maintain, secure, and support the technology infrastructure in an effort to maximize efficiency and productivity for the Calcasieu Parish Police Jury.

To achieve this mission, the Information Technology Department offers a wide range of services including network infrastructure, data center and cloud service offerings, database administration, and application management to Parish departments and local government agencies. Other support services include installing or servicing computers, phones, email, and internet access to over 600 users across the Parish. The Department maintains the Police Jury technology systems, including various data and voice communications technologies, in an effort to provide consistent, reliable, cost-effective technology services to Parish departments and other local governmental agencies.

2020 GOALS AND OBJECTIVES

- Replace the Intranet with a modern platform to benefit employees.
- Automate responses to suspicious security events.
- Extend service offerings to special service districts in need of technology services.
- Pilot autonomous response services to enhance customer service offerings.
- Speed technology deliveries to customers leveraging automation.
- Establish compliance baseline testing of all sensitive computer systems.
- Develop a security score for employees to understand their cyber risk.
- Deploy Office 365 Pro Plus for all Parish systems.
- Complete ITIL v4 training for all IT staff to improve the value of services provided to customers.

2019 ACCOMPLISHMENTS

- Established virtual desktop environments to securely serve customers.
- Expanded security video surveillance to four additional campuses.
- Redesigned the IT Service Portal for ease of use by customers.
- Completed compliance baseline testing of computer systems involved in financial transactions.
- Established monthly cybersecurity video training opportunities for all employees.
- Completed National Incident Management System (NIMS) training to produce trained and qualified emergency management personnel.
- Strengthened identities by testing for weak passwords.
- Developed a pilot to deploy local encryption and identity protection to Parish computers.
- Published and deployed over one dozen new software applications to the Parish Software Center.
- Automated patching of sixteen (16) third party software applications.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Computers Supported	776	832	816
Number of VoIP Phones Supported	849	825	811
Number of Servers Maintained	97	123	122
Number of Printers Supported	279	273	273
Number of Scanners Supported	209	186	186
Number of Security Cameras	90	170	210
Number of Customer Service Requests	2,666	2,988	3,504

CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,083,265	\$ 1,211,976	\$ 1,274,598	\$ 19,163	\$ 1,293,761	6.7%	\$ 1,315,003	8.5%
Interest Income	\$ 5,888	\$ 5,000	\$ 12,825	\$ 2,975	\$ 15,800	216.0%	\$ 14,200	184.0%
Other	\$ 513	\$ -	\$ 616	\$ -	\$ 616	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,089,666	\$ 1,216,976	\$ 1,288,039	\$ 22,138	\$ 1,310,177	7.7%	\$ 1,329,203	9.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,160,141	\$ 1,361,943	\$ 1,092,020	\$ 213,430	\$ 1,305,450	-4.1%	\$ 1,495,406	9.8%
Total Expenditures by Dept/Cost Center	\$ 1,160,141	\$ 1,361,943	\$ 1,092,020	\$ 213,430	\$ 1,305,450	-4.1%	\$ 1,495,406	9.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,160,141	\$ 1,361,943	\$ 1,092,020	\$ 213,430	\$ 1,305,450	-4.1%	\$ 1,495,406	9.8%
Total Expenditures by Function	\$ 1,160,141	\$ 1,361,943	\$ 1,092,020	\$ 213,430	\$ 1,305,450	-4.1%	\$ 1,495,406	9.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 508,358	\$ 577,458	\$ 480,806	\$ 87,852	\$ 568,658	-1.5%	\$ 634,991	10.0%
Benefits	\$ 197,904	\$ 222,317	\$ 182,242	\$ 28,486	\$ 210,728	-5.2%	\$ 238,128	7.1%
Other Operational Expenses	\$ 377,089	\$ 466,938	\$ 389,845	\$ 43,425	\$ 433,270	-7.2%	\$ 507,507	8.7%
Capital Expenditures	\$ 76,790	\$ 95,230	\$ 39,127	\$ 53,667	\$ 92,794	-2.6%	\$ 114,780	20.5%
Total Expenditures by Character	\$ 1,160,141	\$ 1,361,943	\$ 1,092,020	\$ 213,430	\$ 1,305,450	-4.1%	\$ 1,495,406	9.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 85,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 75,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 85,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 75,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14,525	\$ (69,967)			\$ 79,727	213.9%	\$ (91,203)	-30.4%
Estimated Fund Balance, January 1	\$ 82,173	\$ 89,049			\$ 96,698	8.6%	\$ 176,425	98.1%
Estimated Fund Balance, December 31	\$ 96,698	\$ 19,082			\$ 176,425	824.6%	\$ 85,222	346.6%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	10	11	11	11
Part Time	0	1	0	1

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Maintain all web-based GIS applications for all departments currently being serviced.
- Maintain data for the City of Lake Charles and the City of Sulphur to keep their web pages up to date.
- Continue work with parish departments in providing them with GIS information needed.
- Continue the current tax parcel updates for the Tax Assessor.
- Continue working with Fenstermaker and Map Analyst on updates and special projects in order to keep the external web pages current and up to date.
- Collect and update aerial photography upon completion and delivery from Pictometry’s January and February 2020 flights.
- Consider other sources of revenue for the department.

2019 ACCOMPLISHMENTS

- Continued Joint Service Agreements with the City of Sulphur and the City of Lake Charles to maintain all GIS database and web applications.
- Continued the efforts with Planning and E911 to ensure accuracy of roads and address data.
- Implemented the use of Collector app for the Planning Sewer Department with use of a Dashboard allowing an easier collection of data out in the field with enhanced viewing internally.
- Implemented the use of Collector app for the City of Lake Charles with the use of a Dashboard.
- Successfully began creating pages and initiatives with the use of a new GIS software (HUB).
- Began the migration from using ArcMap to using ArcPro.
- Began creating a new public road right of way and easement coverage.
- Secured an amended agreement for three (3) new aerial flights in 2020, 2022, and 2024 from Pictometry.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
External GIS Web pages	5	5	5
Cpj.totaland.com Total Sessions (Public Page)	130,190	138,125	149,300
Cpj.totaland.com Reports/Maps Generated (Public Page)	14,040	15,235	16,050
Public Page Users	-	37,826	39,642

- Indicates performance measure not previously tracked.

**CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 822,354	\$ 763,940	\$ 767,041	\$ -	\$ 767,041	0.4%	\$ 859,588	12.5%
Interest Income	\$ 5,850	\$ 4,000	\$ 5,831	\$ 1,169	\$ 7,000	75.0%	\$ 6,000	50.0%
Other	\$ 7,870	\$ 5,000	\$ 2,250	\$ -	\$ 2,250	-55.0%	\$ 2,000	-60.0%
Total Revenues by Source	\$ 836,074	\$ 772,940	\$ 775,122	\$ 1,169	\$ 776,291	0.4%	\$ 867,588	12.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 722,260	\$ 898,726	\$ 640,645	\$ 178,051	\$ 818,696	-8.9%	\$ 932,520	3.8%
Total Expenditures by Dept/Cost Center	\$ 722,260	\$ 898,726	\$ 640,645	\$ 178,051	\$ 818,696	-8.9%	\$ 932,520	3.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 722,260	\$ 898,726	\$ 640,645	\$ 178,051	\$ 818,696	-8.9%	\$ 932,520	3.8%
Total Expenditures by Function	\$ 722,260	\$ 898,726	\$ 640,645	\$ 178,051	\$ 818,696	-8.9%	\$ 932,520	3.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 373,566	\$ 450,897	\$ 350,031	\$ 80,219	\$ 430,250	-4.6%	\$ 501,453	11.2%
Benefits	\$ 150,065	\$ 184,684	\$ 137,801	\$ 46,883	\$ 184,684	0.0%	\$ 198,317	7.4%
Other Operational Expenses	\$ 182,483	\$ 256,145	\$ 146,111	\$ 50,151	\$ 196,262	-23.4%	\$ 220,050	-14.1%
Capital Expenditures	\$ 16,146	\$ 7,000	\$ 6,702	\$ 798	\$ 7,500	7.1%	\$ 12,700	81.4%
Total Expenditures by Character	\$ 722,260	\$ 898,726	\$ 640,645	\$ 178,051	\$ 818,696	-8.9%	\$ 932,520	3.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 113,814	\$ (125,786)			\$ (42,405)	66.3%	\$ (64,932)	48.4%
Estimated Fund Balance, January 1	\$ 133,539	\$ 215,816			\$ 247,353	14.6%	\$ 204,948	-5.0%
Estimated Fund Balance, December 31	\$ 247,353	\$ 90,030			\$ 204,948	127.6%	\$ 140,016	55.5%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	8	9	9	9
Part Time	0	1	0	0

**CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Human Services Department is to offer an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. To achieve this mission, the Human Services Department is organized into one administrative unit, four programmatic areas, and the Calcasieu Parish Public Transit System.

The purpose of the **Administrative and Fiscal Services** unit is to centrally coordinate all administrative functions for the Human Services Department, including, but not limited to, accounting services, accounts payable, payroll, and purchasing. This unit is charged with ensuring the integrity, accountability, and efficiency of the Department’s fiscal resources and communicating accurate and timely financial information to help support the data-driven decisions of the Human Services Management Team.

The purpose of the **Community Health Initiatives and Strategic Partnerships** area is to centrally coordinate programs designed to take a prevention-driven approach to health, supporting policies and environmental changes that promote healthy eating and active living. The program area also supports community and economic development efforts, environmental sustainability, and neighborhood safety, which are key factors in promoting healthy communities, by participating in neighborhood, school, and workplace events. This program area includes (1) the Calcasieu Medical Reserve Corps; (2) the Family Day Care Home Food Program; (3) Food for Seniors; (4) the Summer Food Service Program (SFSP); and (5) TRIAD.

The purpose of the **Community Services and Economic Support Programs** area is to centrally coordinate all programs designed to provide economic empowerment, support, and stability to individuals and families that are based upon income eligibility criteria and involve basic human services such as food, shelter, clothing, and/or utility assistance. Included are the following program areas: (1) Community Services Block Grant (CSBG) Activities; (2) the Contract Postal Unit; (3) the Low Income Home Energy Assistance Program (LIHEAP); and (4) the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T).

The purpose of the **Housing and Community Development Programs** area is to address the housing needs of Calcasieu Parish including those of the homeless. This program area includes (1) the Coordinated Entry Program in partnership with the Louisiana Balance of State; (2) the Louisiana Permanent Supportive Housing Program; (3) the Emergency Solutions Grant Program; (4) the Housing Counseling Agency; (5) the Assets for Independence Program (AFI); (6) the Housing Choice Voucher Program (better known as the Section 8 Housing Program); and (7) the Homeowner Rehabilitation Program.

The purpose of the **Workforce Development and Employment Services** area is to coordinate workforce development activities for the Parishes of Allen, Beauregard, Calcasieu, Cameron, Jefferson Davis, and Vernon. Additionally, this programmatic area is charged with coordinating programs designed to move individuals and families from public assistance to some form of self-sufficiency. These activities are primarily coordinated through the Calcasieu Consortium Workforce Development Board and the American Job Center which are two independent departments under the Human Services Department.

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

2020 GOALS AND OBJECTIVES

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

2019 ACCOMPLISHMENTS

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Federal Programs Assisted	18	19	19

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 27,887	\$ 52,258	\$ 55,737	\$ 11,148	\$ 66,885	28.0%	\$ 56,956	9.0%
Intergovernmental	\$ 1,346	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,337	\$ 3,000	\$ 5,028	\$ 1,072	\$ 6,100	103.3%	\$ 4,500	50.0%
Other	\$ 6,193	\$ 600	\$ 2,814	\$ 186	\$ 3,000	400.0%	\$ 2,100	250.0%
Total Revenues by Source	\$ 38,763	\$ 55,858	\$ 63,579	\$ 12,406	\$ 75,985	36.0%	\$ 63,556	13.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 541,580	\$ 699,156	\$ 578,164	\$ 124,188	\$ 702,352	0.5%	\$ 840,823	20.3%
Total Expenditures by Dept/Cost Center	\$ 541,580	\$ 699,156	\$ 578,164	\$ 124,188	\$ 702,352	0.5%	\$ 840,823	20.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 541,580	\$ 699,156	\$ 578,164	\$ 124,188	\$ 702,352	0.5%	\$ 840,823	20.3%
Total Expenditures by Function	\$ 541,580	\$ 699,156	\$ 578,164	\$ 124,188	\$ 702,352	0.5%	\$ 840,823	20.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 332,705	\$ 456,109	\$ 361,068	\$ 85,810	\$ 446,878	-2.0%	\$ 538,234	18.0%
Benefits	\$ 108,299	\$ 148,613	\$ 113,066	\$ 30,639	\$ 143,705	-3.3%	\$ 169,488	14.0%
Other Operational Expenses	\$ 89,556	\$ 82,434	\$ 89,742	\$ 7,739	\$ 97,481	18.3%	\$ 128,601	56.0%
Capital Expenditures	\$ 11,020	\$ 12,000	\$ 14,288	\$ -	\$ 14,288	19.1%	\$ 4,500	-62.5%
Total Expenditures by Character	\$ 541,580	\$ 699,156	\$ 578,164	\$ 124,188	\$ 702,352	0.5%	\$ 840,823	20.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 611,595	\$ 667,036	\$ 648,605	\$ 19,802	\$ 668,407	0.2%	\$ 831,435	24.6%
Transfers Out To Other Funds	\$ (87,036)	\$ (59,922)	\$ (59,858)	\$ -	\$ (59,858)	-0.1%	\$ (50,167)	-16.3%
Total Other Financing Source/Use	\$ 524,559	\$ 607,114	\$ 588,747	\$ 19,802	\$ 608,549	0.2%	\$ 781,268	28.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 21,742	\$ (36,184)			\$ (17,818)	50.8%	\$ 4,001	111.1%
Estimated Fund Balance, January 1	\$ 13,806	\$ 40,776			\$ 35,548	-12.8%	\$ 17,730	-56.5%
Estimated Fund Balance, December 31	\$ 35,548	\$ 4,592			\$ 17,730	286.1%	\$ 21,731	373.2%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	6	7	7	7
Part Time	1	2	2	2

**CALCASIEU PARISH POLICE JURY
219 HUMAN SERVICES DEPARTMENT – MEDICAL RESERVE CORPS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to mobilize a trained medical support unit to augment emergency operations and responses during man-made or natural disasters and address community needs on a day-to-day basis.

To achieve this mission, the Calcasieu Medical Reserve Corps (CMRC) utilizes professionals and trained volunteers who strategically coordinate to address threats of terrorism, emerging diseases, emergency preparedness, and natural disasters.

2020 GOALS AND OBJECTIVES

- Perform a full-scale shelter drill to provide training for partner agencies.
- Coordinate with partner agencies on the roles they will hold during a disaster event.
- Promote and conduct a recruitment campaign for new volunteers.
- Organize and conduct a community Safety Expo targeting youth.
- Organize internal and external communications through an online website for volunteers.

2019 ACCOMPLISHMENTS

- Presented the first Senior Games Scholarship to a student through a partnership with the McNeese State University Foundation.
- Partnered with the Calcasieu Parish School System and Health Connection to provide free Epi-Pens to all parish schools and the Office of Juvenile Justice Services.
- Partnered with the Office of Public Health and Imperial Calcasieu Human Services Authority to provide HEP A Vaccines to program participants at a local rehabilitation center with CMRC volunteers administering the vaccine every other week.
- Coordinated and conducted our first Safety Expo with partners who promoted safety and awareness to the community with a focus on emergency preparedness.
- Hosted “Stop the Bleed” training classes three times a month and provided kits to partner agencies who provide the training to the public. Submitted training statistics to the state website reporting the number of residents who received the training on behalf of all our partner agencies.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Total CMRC Volunteers Trained	4,000	1,351	1,362
Total Non-Medical Volunteers Trained	3,000	1,000	1,000
Total Medical Volunteers Trained	1,000	351	362
Total Number Flu Vaccines Administered	-	57	200
Total Presentations and Seminars	275	75	71
Total Volunteer Hours Served	21,700	8,001	6,011

CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 4,846	\$ -	\$ 19,968	\$ 32	\$ 20,000	N/A	\$ -	0.0%
Interest Income	\$ 1,756	\$ 1,500	\$ 2,430	\$ 670	\$ 3,100	106.7%	\$ 2,800	86.7%
Total Revenues by Source	\$ 6,602	\$ 1,500	\$ 22,398	\$ 702	\$ 23,100	1440.0%	\$ 2,800	86.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 194,730	\$ 220,019	\$ 171,060	\$ 31,291	\$ 202,351	-8.0%	\$ 238,197	8.3%
Total Expenditures by Dept/Cost Center	\$ 194,730	\$ 220,019	\$ 171,060	\$ 31,291	\$ 202,351	-8.0%	\$ 238,197	8.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 194,730	\$ 220,019	\$ 171,060	\$ 31,291	\$ 202,351	-8.0%	\$ 238,197	8.3%
Total Expenditures by Function	\$ 194,730	\$ 220,019	\$ 171,060	\$ 31,291	\$ 202,351	-8.0%	\$ 238,197	8.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 125,549	\$ 129,635	\$ 97,812	\$ 18,725	\$ 116,537	-10.1%	\$ 140,498	8.4%
Benefits	\$ 51,527	\$ 52,901	\$ 39,510	\$ 8,547	\$ 48,057	-9.2%	\$ 59,930	13.3%
Other Operational Expenses	\$ 17,526	\$ 31,483	\$ 31,345	\$ 3,281	\$ 34,626	10.0%	\$ 34,619	10.0%
Capital Expenditures	\$ 128	\$ 6,000	\$ 2,393	\$ 738	\$ 3,131	-47.8%	\$ 3,150	-47.5%
Total Expenditures by Character	\$ 194,730	\$ 220,019	\$ 171,060	\$ 31,291	\$ 202,351	-8.0%	\$ 238,197	8.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 200,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 200,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,872	\$ (18,519)			\$ 20,749	212.0%	\$ (35,397)	-91.1%
Estimated Fund Balance, January 1	\$ 15,997	\$ 26,119			\$ 27,869	6.7%	\$ 48,618	86.1%
Estimated Fund Balance, December 31	\$ 27,869	\$ 7,600			\$ 48,618	539.7%	\$ 13,221	74.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
251 HUMAN SERVICES DEPARTMENT – FAMILY DAY CARE HOME FOOD PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to promote healthy food habits during early development of children.

To achieve this mission, the Human Services Department’s Family Day Care Home Food Program (FDCHFP), also known as the Child Home Daycare Program, partners with the Louisiana Department of Education’s Family & Adult Day Care Home Program in participating parishes. Financial assistance is provided to program participants residing in Calcasieu, Allen, Beauregard, and Jeff Davis Parishes to help pay the cost of feeding the child/children (two meals and a snack) each day they are kept in the participant’s home.

2020 GOALS AND OBJECTIVES

- Create a sample cycle menu for all home providers.
- Increase the number of home providers on the program by 3%.
- Design and circulate a poster promoting the program for distribution on social media.

2019 ACCOMPLISHMENTS

- Enrolled five new providers.
- Provided CPR certification training to providers.
- Designed and circulated a new brochure to promote the program.
- Redesigned menus for easier use by providers.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Tier I Homes Recruited	75	5	10
Homes Certified	40	50	45
Average of Homes Active During Year	38	45	45
In-Service Workshops Conducted	3	4	3
Number of Meals Served	143,314	208,114	172,240
Number of Meals Monitored	140	160	150
Number of State Visits Attended	1	1	1

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 257,036	\$ 296,479	\$ 218,432	\$ 44,945	\$ 263,377	-11.2%	\$ 299,149	0.9%
Interest Income	\$ 68	\$ -	\$ 94	\$ 6	\$ 100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 257,104	\$ 296,479	\$ 218,526	\$ 44,951	\$ 263,477	-11.1%	\$ 299,149	0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 277,533	\$ 297,979	\$ 220,578	\$ 44,399	\$ 264,977	-11.1%	\$ 301,217	1.1%
Total Expenditures by Dept/Cost Center	\$ 277,533	\$ 297,979	\$ 220,578	\$ 44,399	\$ 264,977	-11.1%	\$ 301,217	1.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 277,533	\$ 297,979	\$ 220,578	\$ 44,399	\$ 264,977	-11.1%	\$ 301,217	1.1%
Total Expenditures by Function	\$ 277,533	\$ 297,979	\$ 220,578	\$ 44,399	\$ 264,977	-11.1%	\$ 301,217	1.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 43,586	\$ 29,633	\$ 24,975	\$ 4,639	\$ 29,614	-0.1%	\$ 32,242	8.8%
Benefits	\$ 20,274	\$ 17,230	\$ 14,433	\$ 2,860	\$ 17,293	0.4%	\$ 17,935	4.1%
Other Operational Expenses	\$ 9,181	\$ 11,116	\$ 8,646	\$ 1,805	\$ 10,451	-6.0%	\$ 11,040	-0.7%
Direct Services	\$ 204,492	\$ 240,000	\$ 172,524	\$ 35,095	\$ 207,619	-13.5%	\$ 240,000	0.0%
Total Expenditures by Character	\$ 277,533	\$ 297,979	\$ 220,578	\$ 44,399	\$ 264,977	-11.1%	\$ 301,217	1.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 18,738	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.0%	\$ 2,068	37.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 18,738	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0.0%	\$ 2,068	37.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,691)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 3,355	\$ -			\$ 1,664	N/A	\$ 1,664	N/A
Estimated Fund Balance, December 31	\$ 1,664	\$ -			\$ 1,664	N/A	\$ 1,664	N/A

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Seek techniques to better advertise and market the program.
- Increase overall program participation by 3%.
- Add at least one additional distribution site.

2019 ACCOMPLISHMENTS

- Trained three new volunteers for the University Park distribution site.
- Maintained existing partnerships with
 - Calcasieu Parish Sheriff’s Department
 - Calcasieu Council on Aging – Senior Centers
 - Area Churches
 - Area VFW Posts
- Had a 95% volunteer turnout for annual training.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Average Number of Boxes Distributed Monthly	1,596	1,562	1,405
Value of Donated Food *	\$1,094,134	\$1,070,486	\$946,183
Value of Volunteer Services	\$55,034	\$45,380	\$30,628

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

CALCASIEU PARISH POLICE JURY								
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 967	\$ 500	\$ 1,300	\$ -	\$ 1,300	160.0%	\$ 1,000	100.0%
Total Revenues by Source	\$ 967	\$ 500	\$ 1,300	\$ -	\$ 1,300	160.0%	\$ 1,000	100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 94,369	\$ 108,839	\$ 88,534	\$ 17,297	\$ 105,831	-2.8%	\$ 108,321	-0.5%
Total Expenditures by Dept/Cost Center	\$ 94,369	\$ 108,839	\$ 88,534	\$ 17,297	\$ 105,831	-2.8%	\$ 108,321	-0.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 94,369	\$ 108,839	\$ 88,534	\$ 17,297	\$ 105,831	-2.8%	\$ 108,321	-0.5%
Total Expenditures by Function	\$ 94,369	\$ 108,839	\$ 88,534	\$ 17,297	\$ 105,831	-2.8%	\$ 108,321	-0.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,439	\$ 33,983	\$ 28,638	\$ 5,293	\$ 33,931	-0.2%	\$ 36,337	6.9%
Benefits	\$ 12,572	\$ 14,558	\$ 12,225	\$ 2,362	\$ 14,587	0.2%	\$ 15,298	5.1%
Other Operational Expenses	\$ 51,358	\$ 60,298	\$ 47,671	\$ 9,642	\$ 57,313	-5.0%	\$ 56,686	-6.0%
Total Expenditures by Character	\$ 94,369	\$ 108,839	\$ 88,534	\$ 17,297	\$ 105,831	-2.8%	\$ 108,321	-0.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 114,000	\$ 114,000	\$ 114,000	\$ -	\$ 114,000	0.0%	\$ 100,000	-12.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 114,000	\$ 114,000	\$ 114,000	\$ -	\$ 114,000	0.0%	\$ 100,000	-12.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 20,598	\$ 5,661			\$ 9,469	67.3%	\$ (7,321)	-229.3%
Estimated Fund Balance, January 1	\$ 191	\$ 18,999			\$ 20,789	9.4%	\$ 30,258	59.3%
Estimated Fund Balance, December 31	\$ 20,789	\$ 24,660			\$ 30,258	22.7%	\$ 22,937	-7.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Partner with recreation districts and local churches in an effort to establish more feeding sites and feed more children.
- Increase marketing and advertising for the program.

2019 ACCOMPLISHMENTS

- Provided two meals (breakfast and lunch) per day at Westlake sites through a cooperative endeavor agreement with the City of Westlake.
- Two previous feeding sites were reopened during this year’s campaign for a total of 19 sites.
- Increased the number of children fed by 29% from the previous year.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Total Breakfast Meals Served	0	0	1,433
Total Lunch Meals Served	28,585	20,385	26,286
Total Meals Served	28,585	20,385	27,719
Total Number of Summer Employment Opportunities Provided	26	23	23

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 101,078	\$ 122,845	\$ 124,791	\$ 751	\$ 125,542	2.2%	\$ 149,935	22.1%
Interest Income	\$ 536	\$ 250	\$ 700	\$ -	\$ 700	180.0%	\$ 1,000	300.0%
Other	\$ 436	\$ -	\$ 317	\$ -	\$ 317	N/A	\$ -	0.0%
Total Revenues by Source	\$ 102,050	\$ 123,095	\$ 125,808	\$ 751	\$ 126,559	2.8%	\$ 150,935	22.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 106,873	\$ 141,707	\$ 136,250	\$ 7,803	\$ 144,053	1.7%	\$ 191,585	35.2%
Total Expenditures by Dept/Cost Center	\$ 106,873	\$ 141,707	\$ 136,250	\$ 7,803	\$ 144,053	1.7%	\$ 191,585	35.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 106,873	\$ 141,707	\$ 136,250	\$ 7,803	\$ 144,053	1.7%	\$ 191,585	35.2%
Total Expenditures by Function	\$ 106,873	\$ 141,707	\$ 136,250	\$ 7,803	\$ 144,053	1.7%	\$ 191,585	35.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 59,554	\$ 71,981	\$ 55,618	\$ 1,765	\$ 57,383	-20.3%	\$ 87,498	21.6%
Benefits	\$ 8,205	\$ 10,090	\$ 8,197	\$ 844	\$ 9,041	-10.4%	\$ 11,835	17.3%
Other Operational Expenses	\$ 7,985	\$ 14,636	\$ 18,845	\$ 3,784	\$ 22,629	54.6%	\$ 32,252	120.4%
Direct Services	\$ 31,129	\$ 45,000	\$ 53,590	\$ 1,410	\$ 55,000	22.2%	\$ 60,000	33.3%
Total Expenditures by Character	\$ 106,873	\$ 141,707	\$ 136,250	\$ 7,803	\$ 144,053	1.7%	\$ 191,585	35.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 17,500	\$ 20,000	\$ 17,494	\$ -	\$ 17,494	-12.5%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 17,500	\$ 20,000	\$ 17,494	\$ -	\$ 17,494	-12.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 12,677	\$ 1,388			\$ -	-100.0%	\$ (40,650)	-3028.7%
Estimated Fund Balance, January 1	\$ 27,973	\$ 37,137			\$ 40,650	9.5%	\$ 40,650	9.5%
Estimated Fund Balance, December 31	\$ 40,650	\$ 38,525			\$ 40,650	5.5%	\$ -	-100.0%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provide a mechanism for meeting those identified needs. TRIAD is a partnership between the Calcasieu Parish Police Jury, the Calcasieu Parish District Attorney’s Office, the Calcasieu Parish Sheriff’s Office, the City of Lake Charles, and the City of Lake Charles Marshal’s Office.

2020 GOALS AND OBJECTIVES

- Focus on outreach to disabled and home-bound citizens who could benefit from the programs offered through TRIAD.
- Expand our programs to senior citizens who live in the rural areas of the parish.
- Establish a Lunch and Learn program for the assisted living and retirement home communities.

2019 ACCOMPLISHMENTS

- Established a Lunch and Learn program which was held monthly with speakers focusing on topics to encompass the mission of TRIAD.
- Provided Vial of Life capsules to a large number of senior citizens by expanding our efforts at various events offered in the community.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
CIL Clients Served	650	450	500
Presentations and Health Fair Booths	40	30	27
Fraud & Scam Workshops/Seminars	4	10	12

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 20,500	0.0%
Interest Income	\$ 496	\$ 500	\$ 539	\$ -	\$ 539	7.8%	\$ 500	0.0%
Total Revenues by Source	\$ 20,996	\$ 21,000	\$ 21,039	\$ -	\$ 21,039	0.2%	\$ 21,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 15,790	\$ 20,500	\$ 14,250	\$ 6,789	\$ 21,039	2.6%	\$ 21,000	2.4%
Total Expenditures by Dept/Cost Center	\$ 15,790	\$ 20,500	\$ 14,250	\$ 6,789	\$ 21,039	2.6%	\$ 21,000	2.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 15,790	\$ 20,500	\$ 14,250	\$ 6,789	\$ 21,039	2.6%	\$ 21,000	2.4%
Total Expenditures by Function	\$ 15,790	\$ 20,500	\$ 14,250	\$ 6,789	\$ 21,039	2.6%	\$ 21,000	2.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 8,570	\$ 8,920	\$ 7,508	\$ 1,398	\$ 8,906	-0.2%	\$ 7,992	-10.4%
Benefits	\$ 4,956	\$ 5,112	\$ 4,283	\$ 861	\$ 5,144	0.6%	\$ 3,810	-25.5%
Other Operational Expenses	\$ 2,264	\$ 6,468	\$ 2,459	\$ 4,530	\$ 6,989	8.1%	\$ 9,198	42.2%
Total Expenditures by Character	\$ 15,790	\$ 20,500	\$ 14,250	\$ 6,789	\$ 21,039	2.6%	\$ 21,000	2.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,206	\$ 500			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 20,157	\$ 22,600			\$ 25,363	12.2%	\$ 25,363	12.2%
Estimated Fund Balance, December 31	\$ 25,363	\$ 23,100			\$ 25,363	9.8%	\$ 25,363	9.8%

**CALCASIEU PARISH POLICE JURY
250 HUMAN SERVICES DEPARTMENT – CSBG FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to ensure all federal, state, and locally funded initiatives of this Department are administered in a consistent, effective, prudent, and results-oriented manner.

To achieve this mission, the Human Services Department focuses on ensuring all current federal and state grants and/or contracts sustain departmental services and build community and financial partnerships to encourage and promote institutional change on behalf of Calcasieu Parish residents living in poverty. Additionally, the Community Services Block Grant (CSBG) is utilized as the catalyst to improve customer access to health care, employment-related services, nutritional assistance, self-sufficiency, childcare supportive services, and other available services and/or resources.

2020 GOALS AND OBJECTIVES

- Initiate a new program supporting the cost of Birth Certificates, Driver’s Licenses, and Identification Cards in partnership with the Continuum of Care Program.
- Develop partnerships with five (5) new associates.

2019 ACCOMPLISHMENTS

- Developed partnership with two (2) new associates, W.I.N.G.S. and TWIC Appeal.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Emergency Food Pantry/Card Distributions	115	-	79
Expungements of Records	18	9	-
Assets for Independence Homeownerships	10	6	6
Individual Development Accounts/Savings Accounts	-	6	4

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 548,853	\$ 570,839	\$ 493,241	\$ 90,458	\$ 583,699	2.3%	\$ 573,034	0.4%
Total Revenues by Source	\$ 548,853	\$ 570,839	\$ 493,241	\$ 90,458	\$ 583,699	2.3%	\$ 573,034	0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 130,106	\$ 133,055	\$ 97,430	\$ 17,178	\$ 114,608	-13.9%	\$ 147,785	11.1%
CSBG Activities	\$ 404,821	\$ 417,784	\$ 395,990	\$ 42,747	\$ 438,737	5.0%	\$ 425,249	1.8%
Total Expenditures by Dept/Cost Center	\$ 534,927	\$ 550,839	\$ 493,420	\$ 59,925	\$ 553,345	0.5%	\$ 573,034	4.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 534,927	\$ 550,839	\$ 493,420	\$ 59,925	\$ 553,345	0.5%	\$ 573,034	4.0%
Total Expenditures by Function	\$ 534,927	\$ 550,839	\$ 493,420	\$ 59,925	\$ 553,345	0.5%	\$ 573,034	4.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 213,895	\$ 211,721	\$ 168,939	\$ 28,585	\$ 197,524	-6.7%	\$ 227,050	7.2%
Benefits	\$ 77,206	\$ 86,701	\$ 72,613	\$ 14,641	\$ 87,254	0.6%	\$ 102,560	18.3%
Other Operational Expenses	\$ 243,522	\$ 245,917	\$ 245,874	\$ 16,693	\$ 262,567	6.8%	\$ 236,924	-3.7%
Direct Services	\$ 304	\$ 6,500	\$ 5,994	\$ 6	\$ 6,000	-7.7%	\$ 6,500	0.0%
Total Expenditures by Character	\$ 534,927	\$ 550,839	\$ 493,420	\$ 59,925	\$ 553,345	0.5%	\$ 573,034	4.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (21,742)	\$ (20,000)	\$ (17,494)	\$ -	\$ (17,494)	-12.5%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (21,742)	\$ (20,000)	\$ (17,494)	\$ -	\$ (17,494)	-12.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,816)	\$ -			\$ 12,860	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (5,044)	\$ -			\$ (12,860)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (12,860)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	6	7	6	7
Part Time	1	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Contract Postal Unit operates an alternative postal service which includes shipping express and priority mail, the ability to purchase postage stamps and United States postal money orders, the ability to rent a postal box, and an overnight mail drop receptacle.

2020 GOALS AND OBJECTIVES

- Increase awareness of services by utilizing the department’s social media and by advertising with existing community partners.
- Increase walk-in traffic by installing lighted signage that will identify our office as a Contract Postal Unit.
- Increase revenue by renting out ten (10) additional Post Office Boxes.

2019 ACCOMPLISHMENTS

- Projections for 2019 U. S. Postal Services sales anticipate a 1,271.55% increase over 2017’s reported numbers and a 675.41% increase over 2018’s reported numbers.
- Exceeded 2017’s reported U. S. Postal Services sales by January 31, 2019.
- Exceeded 2018’s reported U. S. Postal Services sales by February 14, 2019.
- Maintained current billing for all Post Office Boxes.
- Developed written policies and procedures, training manuals and reference guides for postal unit staff.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Postage Sales	\$7,394	\$3,528	\$23,433
Money Order Sales – Value	\$1,069	\$12,916	\$89,842
Money Order Sales – Fees	\$502	\$434	\$720
Total US Postal Services Sales	\$8,965	\$16,878	\$113,995
CPU Mail Box Rentals	26 (new)	45 (total boxes)	43 (total boxes)
Box Rental Revenue	\$1,473	\$1,392	\$1,702
Metered Mail Volume (pieces)	62,922	60,652	55,998
Metered Mail Value	\$51,757	\$49,529	\$48,573
Copier Revenue	\$180	N/A	N/A
Total Revenue Generated	\$62,375	\$67,799	\$164,270

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 8,768	\$ 40,000	\$ 37,273	\$ 1,667	\$ 38,940	-2.7%	\$ 45,388	13.5%
Interest Income	\$ 600	\$ 400	\$ 828	\$ 232	\$ 1,060	165.0%	\$ 950	137.5%
Other	\$ 1,014	\$ 1,570	\$ 1,436	\$ 86	\$ 1,522	-3.1%	\$ 1,730	10.2%
Total Revenues by Source	\$ 10,382	\$ 41,970	\$ 39,537	\$ 1,985	\$ 41,522	-1.1%	\$ 48,068	14.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 62,664	\$ 69,014	\$ 57,615	\$ 10,902	\$ 68,517	-0.7%	\$ 80,790	17.1%
Total Expenditures by Dept/Cost Center	\$ 62,664	\$ 69,014	\$ 57,615	\$ 10,902	\$ 68,517	-0.7%	\$ 80,790	17.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 62,664	\$ 69,014	\$ 57,615	\$ 10,902	\$ 68,517	-0.7%	\$ 80,790	17.1%
Total Expenditures by Function	\$ 62,664	\$ 69,014	\$ 57,615	\$ 10,902	\$ 68,517	-0.7%	\$ 80,790	17.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,823	\$ 35,304	\$ 26,651	\$ 5,404	\$ 32,055	-9.2%	\$ 39,556	12.0%
Benefits	\$ 12,634	\$ 17,518	\$ 13,257	\$ 2,803	\$ 16,060	-8.3%	\$ 18,265	4.3%
Other Operational Expenses	\$ 14,207	\$ 16,192	\$ 17,707	\$ 2,695	\$ 20,402	26.0%	\$ 21,469	32.6%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,500	N/A
Total Expenditures by Character	\$ 62,664	\$ 69,014	\$ 57,615	\$ 10,902	\$ 68,517	-0.7%	\$ 80,790	17.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (22,282)	\$ 2,956			\$ 3,005	1.7%	\$ (2,722)	-192.1%
Estimated Fund Balance, January 1	\$ 39,790	\$ 18,563			\$ 17,508	-5.7%	\$ 20,513	10.5%
Estimated Fund Balance, December 31	\$ 17,508	\$ 21,519			\$ 20,513	-4.7%	\$ 17,791	-17.3%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	1	1	1	1
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
255 HUMAN SERVICES DEPARTMENT – LIHEAP**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide financial assistance to low-income households to avoid the interruption of utility services.

To achieve this mission, the Low Income Home Energy Assistance Program (LIHEAP) verifies eligibility and assists families with children ages five years and under, the elderly, the disabled, and other low-income households at risk for loss of utility services as the result of financial burdens related to high fuel costs. Federal funding is provided through the Louisiana Housing Corporation (LHC). Additionally, the Human Services Department utilizes other local resources to identify and assist eligible Calcasieu Parish citizens.

2020 GOALS AND OBJECTIVES

- Expend 75% of funding by September 30, 2020.
- Increase the rate of new clients served by 10%.

2019 ACCOMPLISHMENTS

- Expended 100% of allocated funding by the required ending date of September 30, 2019.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Clients Served	8,120	8,722	8,500
New Clients Served	564	648	606

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,218,065	\$ 1,157,164	\$ 704,176	\$ 307,094	\$ 1,011,270	-12.6%	\$ 2,019,868	74.6%
Interest Income	\$ 41	\$ -	\$ 25	\$ -	\$ 25	N/A	\$ 25	N/A
Total Revenues by Source	\$ 1,218,106	\$ 1,157,164	\$ 704,201	\$ 307,094	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,240,498	\$ 1,157,164	\$ 772,016	\$ 239,279	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
Total Expenditures by Dept/Cost Center	\$ 1,240,498	\$ 1,157,164	\$ 772,016	\$ 239,279	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,240,498	\$ 1,157,164	\$ 772,016	\$ 239,279	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
Total Expenditures by Function	\$ 1,240,498	\$ 1,157,164	\$ 772,016	\$ 239,279	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 53,792	\$ 77,974	\$ 48,005	\$ 11,267	\$ 59,272	-24.0%	\$ 83,887	7.6%
Benefits	\$ 32,966	\$ 49,882	\$ 28,504	\$ 5,928	\$ 34,432	-31.0%	\$ 52,101	4.4%
Other Operational Expenses	\$ 54,807	\$ 62,436	\$ 38,701	\$ 27,026	\$ 65,727	5.3%	\$ 105,691	69.3%
Direct Services	\$ 1,098,933	\$ 966,872	\$ 656,806	\$ 195,058	\$ 851,864	-11.9%	\$ 1,778,214	83.9%
Total Expenditures by Character	\$ 1,240,498	\$ 1,157,164	\$ 772,016	\$ 239,279	\$ 1,011,295	-12.6%	\$ 2,019,893	74.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,665	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,665	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,273	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 12,460	\$ -			\$ 15,733	N/A	\$ 15,733	N/A
Estimated Fund Balance, December 31	\$ 15,733	\$ -			\$ 15,733	N/A	\$ 15,733	N/A

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	2	3	3	3
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Establish community partnerships with other non-profit agencies (i.e. City of Lake Charles Transit, Volunteers of America, and United Way).
- Assess 200 participants for employment and training.
- Enroll 75 participants in skills training.
- Assist 25 participants in securing gainful employment.

2019 ACCOMPLISHMENTS

- Developed a Life Skills Workshop through a partnership with Goodwill Industries.
- Exceeded our goal of participants assessed for employment and training by 13 participants (175 projected/188 assessed).
- Exceeded our goal of participants enrolled in skills training by 9 participants (50 projected/59 enrolled).
- Received the 2018 Outstanding Community Partner Award from Goodwill Industries of Southeast Texas and Southwest Louisiana.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Participants Served	480	332	188
Participants Employed	109	49	6
Participants Enrolled in Skills Training	61	62	59

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 44,047	\$ 49,018	\$ 34,378	\$ 13,622	\$ 48,000	-2.1%	\$ 55,283	12.8%
Interest Income	\$ 16	\$ 7	\$ 22	\$ 5	\$ 27	285.7%	\$ 20	185.7%
Total Revenues by Source	\$ 44,063	\$ 49,025	\$ 34,400	\$ 13,627	\$ 48,027	-2.0%	\$ 55,303	12.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 56,810	\$ 66,831	\$ 49,876	\$ 10,916	\$ 60,792	-9.0%	\$ 73,730	10.3%
Total Expenditures by Dept/Cost Center	\$ 56,810	\$ 66,831	\$ 49,876	\$ 10,916	\$ 60,792	-9.0%	\$ 73,730	10.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 56,810	\$ 66,831	\$ 49,876	\$ 10,916	\$ 60,792	-9.0%	\$ 73,730	10.3%
Total Expenditures by Function	\$ 56,810	\$ 66,831	\$ 49,876	\$ 10,916	\$ 60,792	-9.0%	\$ 73,730	10.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 41,213	\$ 43,643	\$ 33,091	\$ 6,109	\$ 39,200	-10.2%	\$ 41,376	-5.2%
Benefits	\$ 3,485	\$ 3,546	\$ 2,739	\$ 466	\$ 3,205	-9.6%	\$ 3,370	-5.0%
Other Operational Expenses	\$ 11,487	\$ 16,642	\$ 12,914	\$ 2,473	\$ 15,387	-7.5%	\$ 18,430	10.7%
Direct Services	\$ 625	\$ 3,000	\$ 1,132	\$ 1,868	\$ 3,000	0.0%	\$ 10,554	251.8%
Total Expenditures by Character	\$ 56,810	\$ 66,831	\$ 49,876	\$ 10,916	\$ 60,792	-9.0%	\$ 73,730	10.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 19,561	\$ 17,806	\$ 17,806	\$ -	\$ 17,806	0.0%	\$ 18,427	3.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 19,561	\$ 17,806	\$ 17,806	\$ -	\$ 17,806	0.0%	\$ 18,427	3.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,814	\$ -			\$ 5,041	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (11,855)	\$ -			\$ (5,041)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (5,041)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	0	0	0	0
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY

249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM

259 HUMAN SERVICES DEPARTMENT – COORDINATED ENTRY PROGRAM

262 HUMAN SERVICES DEPARTMENT – EMERGENCY SOLUTIONS GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to create and maintain a collaboration of member agencies and organizations that are concerned for the plight of the homeless in our region by developing and maintaining a system of coordination and information sharing among service providers that create programs and projects that deliver services to end homelessness in Region V of the State of Louisiana. Region V is comprised of five parishes: Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis.

To accomplish this mission, the department administers (1) the Coordinated Entry Program, (2) the Louisiana Permanent Supportive Housing Program (PSH), and (3) the Emergency Solutions Grant (ESG). Through the Coordinated Entry Program, the Department works with a variety of agencies to assist with the coordination of services. The department also sponsors an Access Center located at 2001 Moeling Street in Lake Charles. The Access Center is a centralized and coordinated assessment center designed to coordinate program participant intake assessment and provision for referrals. The center is well advertised and easily accessed by individuals and families seeking housing or services and includes a comprehensive and standardized assessment tool. Through the PSH Program, the Department collaborates with Volunteers of America (VOA), who serves as the local lead agency for the PSH Program along with Pathways Health Services, to provide independent assessments for client readiness for the program. Through the ESG program, the Department provides assistance to eligible clients by engaging homeless individuals and families and rapidly re-housing them, assisting with operations and provision of essential services in emergency shelters, and preventing homelessness.

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

2020 GOALS AND OBJECTIVES

- Continue to increase outreach and sheltering events.
- Work with IT to determine if Munis Accounting Software is compatible with the Yardi database system.
- Coordinate and maximize utilization of grant funding.
- Establish better eligibility criteria with grantor to ensure that all vouchers are utilized.

2019 ACCOMPLISHMENTS

- Conducted two (2) successful shelter events which allows us to have a better Point in Time count in January.
- Updated participant information in the Yardi database system.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Average # of PSH vouchers administered for the year	44	41	45

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 307,889	\$ 334,904	\$ 187,052	\$ 80,161	\$ 267,213	-20.2%	\$ 264,958	-20.9%
Interest Income	\$ 170	\$ -	\$ 62	\$ 13	\$ 75	N/A	\$ -	0.0%
Other	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 313,059	\$ 334,904	\$ 187,114	\$ 80,174	\$ 267,288	-20.2%	\$ 264,958	-20.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 265,659	\$ 334,904	\$ 209,040	\$ 38,564	\$ 247,604	-26.1%	\$ 264,958	-20.9%
Total Expenditures by Dept/Cost Center	\$ 265,659	\$ 334,904	\$ 209,040	\$ 38,564	\$ 247,604	-26.1%	\$ 264,958	-20.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 265,659	\$ 334,904	\$ 209,040	\$ 38,564	\$ 247,604	-26.1%	\$ 264,958	-20.9%
Total Expenditures by Function	\$ 265,659	\$ 334,904	\$ 209,040	\$ 38,564	\$ 247,604	-26.1%	\$ 264,958	-20.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 17,130	\$ 26,066	\$ 9,681	\$ 559	\$ 10,240	-60.7%	\$ 17,519	-32.8%
Benefits	\$ 5,477	\$ 7,975	\$ 3,166	\$ 313	\$ 3,479	-56.4%	\$ 4,003	-49.8%
Other Operational Expenses	\$ 1,295	\$ 863	\$ 5,490	\$ (1,262)	\$ 4,228	389.9%	\$ 9,436	993.4%
Direct Services	\$ 241,757	\$ 300,000	\$ 190,703	\$ 38,954	\$ 229,657	-23.4%	\$ 234,000	-22.0%
Total Expenditures by Character	\$ 265,659	\$ 334,904	\$ 209,040	\$ 38,564	\$ 247,604	-26.1%	\$ 264,958	-20.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,047	\$ -	\$ 368	\$ -	\$ 368	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,047	\$ -	\$ 368	\$ -	\$ 368	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 49,447	\$ -			\$ 20,052	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (69,499)	\$ -			\$ (20,052)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (20,052)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 151,107	\$ 177,266	\$ 123,295	\$ 38,086	\$ 161,381	-9.0%	\$ 207,317	17.0%
Interest Income	\$ 10	\$ -	\$ 15	\$ -	\$ 15	N/A	\$ 20	N/A
Total Revenues by Source	\$ 151,117	\$ 177,266	\$ 123,310	\$ 38,086	\$ 161,396	-9.0%	\$ 207,337	17.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 137,256	\$ 177,266	\$ 132,112	\$ 27,403	\$ 159,515	-10.0%	\$ 237,009	33.7%
Total Expenditures by Dept/Cost Center	\$ 137,256	\$ 177,266	\$ 132,112	\$ 27,403	\$ 159,515	-10.0%	\$ 237,009	33.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 137,256	\$ 177,266	\$ 132,112	\$ 27,403	\$ 159,515	-10.0%	\$ 237,009	33.7%
Total Expenditures by Function	\$ 137,256	\$ 177,266	\$ 132,112	\$ 27,403	\$ 159,515	-10.0%	\$ 237,009	33.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 87,732	\$ 110,096	\$ 86,999	\$ 18,257	\$ 105,256	-4.4%	\$ 148,628	35.0%
Benefits	\$ 27,052	\$ 38,094	\$ 23,722	\$ 4,739	\$ 28,461	-25.3%	\$ 58,045	52.4%
Other Operational Expenses	\$ 22,472	\$ 29,076	\$ 21,391	\$ 4,407	\$ 25,798	-11.3%	\$ 30,336	4.3%
Total Expenditures by Character	\$ 137,256	\$ 177,266	\$ 132,112	\$ 27,403	\$ 159,515	-10.0%	\$ 237,009	33.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,147	\$ -	\$ 3,568	\$ -	\$ 3,568	N/A	\$ 29,672	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,147	\$ -	\$ 3,568	\$ -	\$ 3,568	N/A	\$ 29,672	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 19,008	\$ -			\$ 5,449	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (24,457)	\$ -			\$ (5,449)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (5,449)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	2	3	3	4
Part Time	3	3	2	2

CALCASIEU PARISH POLICE JURY									
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020									
	2019						2020		
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget	
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	\$ 23,884	\$ 5,813	\$ 392	\$ 2,957	\$ 3,349	-42.4%	\$ 43,600	650.0%	
Interest Income	\$ 157	\$ -	\$ 240	\$ 60	\$ 300	N/A	\$ -	0.0%	
Total Revenues by Source	\$ 24,041	\$ 5,813	\$ 632	\$ 3,017	\$ 3,649	-37.2%	\$ 43,600	650.0%	
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Emergency Solutions Grant	\$ 5,240	\$ 13,913	\$ 6,062	\$ 3,094	\$ 9,156	-34.2%	\$ 43,600	213.4%	
Total Expenditures by Dept/Cost Center	\$ 5,240	\$ 13,913	\$ 6,062	\$ 3,094	\$ 9,156	-34.2%	\$ 43,600	213.4%	
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	\$ 5,240	\$ 13,913	\$ 6,062	\$ 3,094	\$ 9,156	-34.2%	\$ 43,600	213.4%	
Total Expenditures by Function	\$ 5,240	\$ 13,913	\$ 6,062	\$ 3,094	\$ 9,156	-34.2%	\$ 43,600	213.4%	
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	\$ 5,240	\$ 813	\$ 666	\$ 136	\$ 802	-1.4%	\$ -	-100.0%	
Direct Services	\$ -	\$ 13,100	\$ 5,396	\$ 2,958	\$ 8,354	-36.2%	\$ 43,600	232.8%	
Total Expenditures by Character	\$ 5,240	\$ 13,913	\$ 6,062	\$ 3,094	\$ 9,156	-34.2%	\$ 43,600	213.4%	
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	\$ 781	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
Total Other Financing Source/Use	\$ 781	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
SUMMARY OF FUND BALANCE									
Net change in fund balance	\$ 19,582	\$ (8,100)			\$ (5,507)	32.0%	\$ -	100.0%	
Estimated Fund Balance, January 1	\$ (2,478)	\$ 14,846			\$ 17,104	15.2%	\$ 11,597	-21.9%	
Estimated Fund Balance, December 31	\$ 17,104	\$ 6,746			\$ 11,597	71.9%	\$ 11,597	71.9%	

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

Additionally, the Housing Counseling Agency participates in an Assets for Independence (AFI) grant in partnership with the United Way of Southwest Louisiana, Habitat for Humanity: Calcasieu Area, and Project Build a Future for the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

The Housing Counseling Agency is a HUD-approved agency. Counselors are trained and certified by Neighbor Works Center of Homeownership Education and Counseling (NCHEC).

2020 GOALS AND OBJECTIVES

- Secure additional funding for the Housing Counseling Agency by working with local banking partners.

2019 ACCOMPLISHMENTS

- Implemented required changes to the Housing Counseling on-line application as part of the program Client Management Service.
- Utilized technology that enabled clients the opportunity to sign up for homeownership classes with their mobile device.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Clients Assisted	107	100	120
Number of Workshops Conducted	7	7	7
Number of New Homeowners Created	11	7	6

CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 14,695	\$ 45,000	\$ 33,007	\$ 24,667	\$ 57,674	28.2%	\$ 54,000	20.0%
Interest Income	\$ 55	\$ 50	\$ 11	\$ -	\$ 11	-78.0%	\$ 25	-50.0%
Other	\$ 527	\$ -	\$ 391	\$ -	\$ 391	N/A	\$ 350	N/A
Total Revenues by Source	\$ 15,277	\$ 45,050	\$ 33,409	\$ 24,667	\$ 58,076	28.9%	\$ 54,375	20.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 51,069	\$ 55,776	\$ 45,174	\$ 11,094	\$ 56,268	0.9%	\$ 51,840	-7.1%
Total Expenditures by Dept/Cost Center	\$ 51,069	\$ 55,776	\$ 45,174	\$ 11,094	\$ 56,268	0.9%	\$ 51,840	-7.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 51,069	\$ 55,776	\$ 45,174	\$ 11,094	\$ 56,268	0.9%	\$ 51,840	-7.1%
Total Expenditures by Function	\$ 51,069	\$ 55,776	\$ 45,174	\$ 11,094	\$ 56,268	0.9%	\$ 51,840	-7.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,090	\$ 31,875	\$ 26,872	\$ 4,956	\$ 31,828	-0.1%	\$ 17,326	-45.6%
Benefits	\$ 10,593	\$ 10,908	\$ 9,149	\$ 1,811	\$ 10,960	0.5%	\$ 10,672	-2.2%
Other Operational Expenses	\$ 10,386	\$ 12,993	\$ 9,153	\$ 4,327	\$ 13,480	3.7%	\$ 23,842	83.5%
Total Expenditures by Character	\$ 51,069	\$ 55,776	\$ 45,174	\$ 11,094	\$ 56,268	0.9%	\$ 51,840	-7.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,468	\$ 10,726	\$ 10,726	\$ -	\$ 10,726	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,468	\$ 10,726	\$ 10,726	\$ -	\$ 10,726	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (32,324)	\$ -			\$ 12,534	N/A	\$ 2,535	N/A
Estimated Fund Balance, January 1	\$ 19,790	\$ 13,811			\$ (12,534)	-190.8%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (12,534)	\$ 13,811			\$ -	-100.0%	\$ 2,535	-81.6%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	1	1	2	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
263 HUMAN SERVICES DEPARTMENT – ASSETS FOR INDEPENDENCE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Calcasieu Parish Police Jury’s Housing Counseling Agency partners with the United Way of Southwest Louisiana, Project Build a Future, Southwest Louisiana Credit Union, the Lake Charles North Redevelopment Authority, the Southwest Louisiana Economic Development Alliance, and the Louisiana Small Business Development Center at McNeese State University in the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home or with the capitalization of a business. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

2020 GOALS AND OBJECTIVES

- Process twelve (12) new homeowners.
- Capitalize ten (10) small businesses.
- Develop relationships and/or partnerships with local agencies to expand the program to the entire 5 - Parish region.
- Complete the close-out of the previously awarded federal grant and implement a fully locally funded grant which will allow us to establish policies, procedures, and eligibility criteria that are based upon the needs of our region’s citizens.
- Develop media to inform potential participants about the new locally funded program.
- Continue communications with the Community Foundation of Southwest Louisiana with the intention of pursuing the establishment of a designated fund for the Asset Builders program.

2019 ACCOMPLISHMENTS

- Drafted a Policies and Procedures Manual for a fully locally funded program in order to aid the transition from a federally funded to a locally funded program.
- Began communications with the Community Foundation of Southwest Louisiana to determine whether Asset Builders may benefit from their various donor-advised, unrestricted, or field of interest funds, or if a designated fund might be established for our program.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of IDAs Opened	24	10	4
Number of Homes Purchased	8	6	12
Number of Business IDAs Opened	20	10	6
Number of Business Owners Completing the Program	-	20	12
Amount Saved by Participants	\$25,388	\$18,836	\$12,957

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 65,000	\$ -	\$ 10,000	\$ -	\$ 10,000	N/A	\$ 110,000	N/A
Interest Income	\$ 4,442	\$ 500	\$ 2,695	\$ 805	\$ 3,500	600.0%	\$ 750	50.0%
Total Revenues by Source	\$ 69,442	\$ 500	\$ 12,695	\$ 805	\$ 13,500	2600.0%	\$ 110,750	22050.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Assets for Independence	\$ 116,921	\$ 55,766	\$ 28,754	\$ 17,520	\$ 46,274	-17.0%	\$ 131,927	136.6%
Total Expenditures by Dept/Cost Center	\$ 116,921	\$ 55,766	\$ 28,754	\$ 17,520	\$ 46,274	-17.0%	\$ 131,927	136.6%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 116,921	\$ 55,766	\$ 28,754	\$ 17,520	\$ 46,274	-17.0%	\$ 131,927	136.6%
Total Expenditures by Function	\$ 116,921	\$ 55,766	\$ 28,754	\$ 17,520	\$ 46,274	-17.0%	\$ 131,927	136.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 3,124	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,903	N/A
Other Operational Expenses	\$ 12,693	\$ 11,800	\$ 12,542	\$ -	\$ 12,542	6.3%	\$ 33,400	183.1%
Direct Services	\$ 104,228	\$ 43,966	\$ 16,212	\$ 17,520	\$ 33,732	-23.3%	\$ 93,500	112.7%
Total Expenditures by Character	\$ 116,921	\$ 55,766	\$ 28,754	\$ 17,520	\$ 46,274	-17.0%	\$ 131,927	136.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,785)	\$ (1,980)	\$ (1,862)	\$ (118)	\$ (1,980)	0.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (1,785)	\$ (1,980)	\$ (1,862)	\$ (118)	\$ (1,980)	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (49,264)	\$ (57,246)			\$ (34,754)	39.3%	\$ (21,177)	63.0%
Estimated Fund Balance, January 1	\$ 134,628	\$ 78,057			\$ 85,364	9.4%	\$ 50,610	-35.2%
Estimated Fund Balance, December 31	\$ 85,364	\$ 20,811			\$ 50,610	143.2%	\$ 29,433	41.4%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Receive the maximum points in each applicable indicator that comprises our final SEMAP* score with the exception of indicator 13 (Lease-Up).
- Enroll twenty-five (25) Section 8 Heads of Household in the Family Self-Sufficiency Program (FSS).
- Host a Fair Housing event in April in recognition of Fair Housing Month.
- Host a Homeownership event in June in recognition of Homeownership Month.
- Schedule the remaining 160 Section 8 applicants for an Intake Eligibility Interview.
- Determine outreach strategies to attract new landlords.
- Successfully graduate at least two (2) participants of the FSS program.
- Transition at least one (1) FSS participant from rental subsidy to homeownership subsidy.

2019 ACCOMPLISHMENTS

- One (1) family moved from Housing Choice Voucher Section 8 rental subsidy to homeownership subsidy.
- One participant was awarded the Mac Donald James Educational Scholarship, receiving \$1,000.
- Five (5) Heads of Household were enrolled in the FSS Program.
- Updated Chapter 3 (Eligibility), Chapter 4 (Waiting List), and Chapter 17 (Project-Based Vouchers) of the Administrative Plan.
- Posted a mock Housing Quality Standards inspection to the Calcasieu Parish Police Jury website, which resulted in 6 - 8 new program landlords.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Average Number of Clients Assisted	405	376	360
Section 8 Management Assessment Program (SEMAP) Score	65%	79%	83%

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

**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,688,860	\$ 2,696,412	\$ 2,172,800	\$ 391,977	\$ 2,564,777	-4.9%	\$ 2,589,500	-4.0%
Interest Income	\$ 23,597	\$ 15,000	\$ 23,524	\$ 7,476	\$ 31,000	106.7%	\$ 28,000	86.7%
Other	\$ 1,128	\$ 1,000	\$ 1,315	\$ 250	\$ 1,565	56.5%	\$ 1,000	0.0%
Total Revenues by Source	\$ 2,713,585	\$ 2,712,412	\$ 2,197,639	\$ 399,703	\$ 2,597,342	-4.2%	\$ 2,618,500	-3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 2,730,544	\$ 2,750,389	\$ 2,172,551	\$ 443,886	\$ 2,616,437	-4.9%	\$ 2,673,280	-2.8%
Total Expenditures by Dept/Cost Center	\$ 2,730,544	\$ 2,750,389	\$ 2,172,551	\$ 443,886	\$ 2,616,437	-4.9%	\$ 2,673,280	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,730,544	\$ 2,750,389	\$ 2,172,551	\$ 443,886	\$ 2,616,437	-4.9%	\$ 2,673,280	-2.8%
Total Expenditures by Function	\$ 2,730,544	\$ 2,750,389	\$ 2,172,551	\$ 443,886	\$ 2,616,437	-4.9%	\$ 2,673,280	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 145,892	\$ 155,177	\$ 125,414	\$ 23,535	\$ 148,949	-4.0%	\$ 169,439	9.2%
Benefits	\$ 71,048	\$ 71,698	\$ 60,070	\$ 11,287	\$ 71,357	-0.5%	\$ 79,513	10.9%
Other Operational Expenses	\$ 92,934	\$ 90,860	\$ 77,275	\$ 11,015	\$ 88,290	-2.8%	\$ 87,078	-4.2%
Direct Services	\$ 2,395,807	\$ 2,432,404	\$ 1,909,792	\$ 398,049	\$ 2,307,841	-5.1%	\$ 2,336,750	-3.9%
Capital Expenditures	\$ 24,863	\$ 250	\$ -	\$ -	\$ -	-100.0%	\$ 500	100.0%
Total Expenditures by Character	\$ 2,730,544	\$ 2,750,389	\$ 2,172,551	\$ 443,886	\$ 2,616,437	-4.9%	\$ 2,673,280	-2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (16,959)	\$ (37,977)			\$ (19,095)	49.7%	\$ (54,780)	-44.2%
Estimated Fund Balance, January 1	\$ 1,303,562	\$ 1,252,413			\$ 1,286,603	2.7%	\$ 1,267,508	1.2%
Estimated Fund Balance, December 31	\$ 1,286,603	\$ 1,214,436			\$ 1,267,508	4.4%	\$ 1,212,728	-0.1%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	4	4	4	4
Part Time	0	1	1	1



CALCASIEU PARISH POLICE JURY								
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 7,589	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 224,032	\$ 371,469	\$ 126,747	\$ 9,039	\$ 135,786	-63.4%	\$ -	-100.0%
Interest Income	\$ 115	\$ -	\$ 25	\$ -	\$ 25	N/A	\$ -	0.0%
Total Revenues by Source	\$ 231,736	\$ 371,469	\$ 126,772	\$ 9,039	\$ 135,811	-63.4%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeowner Rehabilitation Program	\$ 192,565	\$ 414,366	\$ 100,384	\$ 10,000	\$ 110,384	-73.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 192,565	\$ 414,366	\$ 100,384	\$ 10,000	\$ 110,384	-73.4%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 192,565	\$ 414,366	\$ 100,384	\$ 10,000	\$ 110,384	-73.4%	\$ -	-100.0%
Total Expenditures by Function	\$ 192,565	\$ 414,366	\$ 100,384	\$ 10,000	\$ 110,384	-73.4%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,090	\$ 31,875	\$ 25,667	\$ -	\$ 25,667	-19.5%	\$ -	-100.0%
Benefits	\$ 10,456	\$ 10,904	\$ 8,986	\$ -	\$ 8,986	-17.6%	\$ -	-100.0%
Other Operational Expenses	\$ 1,115	\$ 6,036	\$ 4,979	\$ 10,000	\$ 14,979	148.2%	\$ -	-100.0%
Direct Services	\$ 150,904	\$ 365,551	\$ 60,752	\$ -	\$ 60,752	-83.4%	\$ -	-100.0%
Total Expenditures by Character	\$ 192,565	\$ 414,366	\$ 100,384	\$ 10,000	\$ 110,384	-73.4%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,929	\$ 29,890	\$ 25,890	\$ -	\$ 25,890	-13.4%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (55,002)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (46,073)	\$ 29,890	\$ 25,890	\$ -	\$ 25,890	-13.4%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,902)	\$ (13,007)			\$ 51,317	494.5%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ (44,415)	\$ 13,057			\$ (51,317)	-493.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (51,317)	\$ 50			\$ -	-100.0%	\$ -	-100.0%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs in the United States.

To achieve this mission, the Calcasieu Workforce Development Board and the Business and Career Solutions “One-Stop” Center partner with local community organizations and employers to provide a comprehensive range of useful career and employment services, job training, and up-to-date information empowering our job seeker customers to become self-sufficient and improve their overall quality of life, and to provide employer customers with opportunities for workplace proficiency and a pipeline to connect them to the applicant pool in a demand-driven market.

2020 GOALS AND OBJECTIVES

- Upgrade/renovate the American Job Center to be more customer friendly.
- Upgrade computer labs to be more efficient for customers.
- Increase staff to enable more outreach and recruitment in the 6 Parish area and meet the 20% federal requirement to enroll Out of School Youth into Work Based Training.
- Secure more On-the-Job Training (OJT) and Work Experience agreements.
- Effectively expend the required percentage of the grant allocation received from the Louisiana Workforce Commission.
- Work closely with the Calcasieu Parish Police Jury Communications & Media Department to assist in our outreach and recruitment processes to ensure that we are reaching our customer population for both job seekers and employers.
- Ensure that 100% of the students in the Certified Clinical Medical Assistant program successfully complete the program, graduate, and secure employment.

2019 ACCOMPLISHMENTS

- Continued a partnership with Community Services Block Grant (CSBG) to assist participants in obtaining necessary services such as TWIC cards, safety cards, books and supplies to secure employment.
- Met or exceeded twelve (12) of the fourteen (14) WIOA performance measures and continued to work on improving all performance measures.
- Opened satellite offices in Jeff Davis and Cameron Parishes.
- Established MOU’s with Partner agencies to provide our out-of-school youth with mandated required elements.
- Increased our out-of-school youth enrollments through recruitment and outreach in the community.
- Entered into a customized training agreement with Sowela and Ochsner Health System to train Certified Clinical Medical Assistants.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
New Participants	5,847	5,192	5,298
Return Participants	22,843	21,724	21,924
Job Fair/Hiring Event Attendees	1,682	2,515	2,520
Job Referrals	29,581	34,838	36,940
Job Openings	4,468	5,310	5,574
Hired Participants	656	978	4,725

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,358,715	\$ 2,789,390	\$ 1,627,420	\$ 652,736	\$ 2,280,156	-18.3%	\$ 3,529,752	26.5%
Interest Income	\$ 1,500	\$ 1,579	\$ 1,305	\$ 470	\$ 1,775	12.4%	\$ 1,775	12.4%
Other	\$ 1,292	\$ -	\$ 236	\$ 206	\$ 442	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,361,507	\$ 2,790,969	\$ 1,628,961	\$ 653,412	\$ 2,282,373	-18.2%	\$ 3,531,527	26.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 219,194	\$ 309,920	\$ 198,210	\$ 42,570	\$ 240,780	-22.3%	\$ 343,309	10.8%
Program Costs - Adult	\$ 469,192	\$ 750,242	\$ 593,583	\$ 252,157	\$ 845,740	12.7%	\$ 1,175,627	56.7%
Program Costs - Dislocated Workers	\$ 150,857	\$ 480,445	\$ 210,397	\$ 82,880	\$ 293,277	-39.0%	\$ 473,606	-1.4%
Program Costs - Youth	\$ 361,227	\$ 931,750	\$ 457,461	\$ 182,105	\$ 639,566	-31.4%	\$ 1,200,834	28.9%
Job Driven National Emergency Grant	\$ -	\$ -	\$ 2,296	\$ -	\$ 2,296	N/A	\$ -	0.0%
One Stop Center	\$ 144,428	\$ 218,556	\$ 142,900	\$ 16,323	\$ 159,223	-27.1%	\$ 201,716	-7.7%
Total Expenditures by Dept/Cost Center	\$ 1,344,898	\$ 2,690,913	\$ 1,604,847	\$ 576,035	\$ 2,180,882	-19.0%	\$ 3,395,092	26.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,344,898	\$ 2,690,913	\$ 1,604,847	\$ 576,035	\$ 2,180,882	-19.0%	\$ 3,395,092	26.2%
Total Expenditures by Function	\$ 1,344,898	\$ 2,690,913	\$ 1,604,847	\$ 576,035	\$ 2,180,882	-19.0%	\$ 3,395,092	26.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 703,563	\$ 1,103,624	\$ 627,028	\$ 114,146	\$ 741,174	-32.8%	\$ 1,218,731	10.4%
Benefits	\$ 287,892	\$ 416,267	\$ 270,364	\$ 71,727	\$ 342,091	-17.8%	\$ 505,138	21.3%
Other Operational Expenses	\$ 290,300	\$ 495,621	\$ 264,365	\$ 158,982	\$ 423,347	-14.6%	\$ 587,829	18.6%
Direct Services	\$ 63,143	\$ 527,501	\$ 363,996	\$ 220,063	\$ 584,059	10.7%	\$ 945,119	79.2%
Capital Expenditures	\$ -	\$ 147,900	\$ 79,094	\$ 11,117	\$ 90,211	-39.0%	\$ 138,275	-6.5%
Total Expenditures by Character	\$ 1,344,898	\$ 2,690,913	\$ 1,604,847	\$ 576,035	\$ 2,180,882	-19.0%	\$ 3,395,092	26.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (54,808)	\$ (100,056)	\$ (81,742)	\$ (19,685)	\$ (101,427)	1.4%	\$ (136,435)	36.4%
Total Other Financing Source/Use	\$ (54,808)	\$ (100,056)	\$ (81,742)	\$ (19,685)	\$ (101,427)	1.4%	\$ (136,435)	36.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (38,199)	\$ -			\$ 64	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 120,495	\$ 127,838			\$ 82,296	-35.6%	\$ 82,360	-35.6%
Estimated Fund Balance, December 31	\$ 82,296	\$ 127,838			\$ 82,360	-35.6%	\$ 82,360	-35.6%

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2020

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	19	24	26	28
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
268 WORKFORCE INVESTMENT ACT - AREA 51 NORTH - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 478,195	\$ 1,088,068	\$ 354,081	\$ 210,649	\$ 564,730	-48.1%	\$ 923,454	-15.1%
Total Revenues by Source	\$ 478,195	\$ 1,088,068	\$ 354,081	\$ 210,649	\$ 564,730	-48.1%	\$ 923,454	-15.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Program Costs - Adult	\$ 218,236	\$ 374,969	\$ 157,527	\$ 132,635	\$ 290,162	-22.6%	\$ 450,276	20.1%
Program Costs - Dislocated Workers	\$ 113,071	\$ 283,346	\$ 96,398	\$ 23,547	\$ 119,945	-57.7%	\$ 200,386	-29.3%
Program Costs - Youth	\$ 160,445	\$ 429,753	\$ 94,072	\$ 55,826	\$ 149,898	-65.1%	\$ 272,792	-36.5%
Total Expenditures by Dept/Cost Center	\$ 491,752	\$ 1,088,068	\$ 347,997	\$ 212,008	\$ 560,005	-48.5%	\$ 923,454	-15.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 491,752	\$ 1,088,068	\$ 347,997	\$ 212,008	\$ 560,005	-48.5%	\$ 923,454	-15.1%
Total Expenditures by Function	\$ 491,752	\$ 1,088,068	\$ 347,997	\$ 212,008	\$ 560,005	-48.5%	\$ 923,454	-15.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 245,744	\$ 374,351	\$ 136,521	\$ 27,776	\$ 164,297	-56.1%	\$ 229,517	-38.7%
Benefits	\$ 86,856	\$ 143,681	\$ 53,006	\$ 20,045	\$ 73,051	-49.2%	\$ 124,045	-13.7%
Other Operational Expenses	\$ 109,179	\$ 214,868	\$ 91,440	\$ 62,592	\$ 154,032	-28.3%	\$ 227,342	5.8%
Direct Services	\$ 45,991	\$ 287,718	\$ 38,032	\$ 98,223	\$ 136,255	-52.6%	\$ 331,050	15.1%
Capital Expenditures	\$ 3,982	\$ 67,450	\$ 28,998	\$ 3,372	\$ 32,370	-52.0%	\$ 11,500	-83.0%
Total Expenditures by Character	\$ 491,752	\$ 1,088,068	\$ 347,997	\$ 212,008	\$ 560,005	-48.5%	\$ 923,454	-15.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (13,557)	\$ -			\$ 4,725	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 8,832	\$ 8,831			\$ (4,725)	-153.5%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (4,725)	\$ 8,831			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	6	8	6	6
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Reduce the use of paper by transferring the daily manifest to smart phones or tablets.
- Explore the options of using different and more convenient payment methods.
- Increase ridership by at least 15%.
- Continue to encourage and emphasize employee training in the areas of customer service, safety, and effective communication.

2019 ACCOMPLISHMENTS

- Increased the number of staff, filling all previous open positions.
- Conducted quarterly staff meetings and trainings.
- Increased ridership approximately 10%.
- Increased our focus on safety and providing excellent customer service.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Client Job Access Trips	4,375	4,169	5,438
Medicaid Appointment Trips	1,307	2,501	2,499
Public Rural and Urban Trips	8,413	8,448	8,989
Cancelled Trips	3,567	3,608	4,224

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 301,273	\$ 311,000	\$ 235,971	\$ 46,828	\$ 282,799	-9.1%	\$ 360,440	15.9%
Interest Income	\$ 15,988	\$ 10,000	\$ 19,021	\$ 4,979	\$ 24,000	140.0%	\$ 22,000	120.0%
Other	\$ 25,406	\$ 20,000	\$ 31,742	\$ 273	\$ 32,015	60.1%	\$ 20,000	0.0%
Total Revenues by Source	\$ 342,667	\$ 341,000	\$ 286,734	\$ 52,080	\$ 338,814	-0.6%	\$ 402,440	18.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 869,960	\$ 1,038,234	\$ 773,417	\$ 159,097	\$ 932,514	-10.2%	\$ 1,154,667	11.2%
Total Expenditures by Dept/Cost Center	\$ 869,960	\$ 1,038,234	\$ 773,417	\$ 159,097	\$ 932,514	-10.2%	\$ 1,154,667	11.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 869,960	\$ 1,038,234	\$ 773,417	\$ 159,097	\$ 932,514	-10.2%	\$ 1,154,667	11.2%
Total Expenditures by Function	\$ 869,960	\$ 1,038,234	\$ 773,417	\$ 159,097	\$ 932,514	-10.2%	\$ 1,154,667	11.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 406,981	\$ 498,630	\$ 389,668	\$ 80,158	\$ 469,826	-5.8%	\$ 584,846	17.3%
Benefits	\$ 202,775	\$ 274,767	\$ 194,510	\$ 43,650	\$ 238,160	-13.3%	\$ 304,903	11.0%
Other Operational Expenses	\$ 224,555	\$ 228,337	\$ 186,778	\$ 33,975	\$ 220,753	-3.3%	\$ 229,918	0.7%
Capital Expenditures	\$ 35,649	\$ 36,500	\$ 2,461	\$ 1,314	\$ 3,775	-89.7%	\$ 35,000	-4.1%
Total Expenditures by Character	\$ 869,960	\$ 1,038,234	\$ 773,417	\$ 159,097	\$ 932,514	-10.2%	\$ 1,154,667	11.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 650,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 600,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 650,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 600,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 122,707	\$ (97,234)			\$ 6,300	106.5%	\$ (152,227)	-56.6%
Estimated Fund Balance, January 1	\$ 170,995	\$ 278,116			\$ 293,702	5.6%	\$ 300,002	7.9%
Estimated Fund Balance, December 31	\$ 293,702	\$ 180,882			\$ 300,002	65.9%	\$ 147,775	-18.3%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	14	14	14	15
Part Time	0	0	1	2

CALCASIEU PARISH POLICE JURY
257 HUMAN SERVICES DEPARTMENT – CALCASIEU PRISONER RE-ENTRY INITIATIVE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Calcasieu Prisoner Re-entry Initiative (Cal-PRI) Fund is to assist formerly incarcerated individuals returning to the Parish with quality transportation through a Community Incentive Grant (CIG) administered by the Louisiana Department of Safety and Correction as part of the State of Louisiana’s prisoner reform efforts.

To achieve this mission, the Human Services Department has joined the United Way of Southwest Louisiana and others as part of a parish wide coalition/initiative to better support prisoners returning to our community and decrease recidivism, ensuring that returning prisoners become successful citizens and community residents.

2020 GOALS AND OBJECTIVES

- Partner with other agencies providing services to those who are formerly incarcerated in the sharing of information, resources, knowledge, and services.
- Measure and track the number of formerly incarcerated people served by each partnering agency as well the outcomes achieved by those served.
- Attend Cal-PRI coalition meetings on a quarterly basis.
- Provide quality transportation, housing services, employment services and/or other supportive services to formerly incarcerated individuals.

2019 ACCOMPLISHMENTS

- Became a member of the Implementation Steering Team for Cal-PRI.

**CALCASIEU PARISH POLICE JURY
257 HUMAN SERVICES DEPARTMENT - RE-ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Re-entry Program	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 27,086	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,122	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 31,780	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,988	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	0	0	0	0
Part Time	0	0	0	2

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Provide emergency response training at our facility, or at local emergency response agencies, to increase the knowledge of emergency responders in Calcasieu Parish.
- Provide training to meet the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu Parish Police Jury departments. Lower fire ratings will also reduce the insurance premiums for Calcasieu Parish taxpayers.
- Continue to provide a facility to industrial clients, which offsets the cost of operating the facility.
- Replace and upgrade one 1,500 gallons per minute fire water pump and engine.
- Continue to utilize the CERTC Safe Room to host additional training classes and increase class capacity.
- Complete all operational requirements of the CERTC Safe Room as a back-up Emergency Operations Center.

2019 ACCOMPLISHMENTS

- CERTC Safe Room became fully operational and hosted numerous classes.
- Hosted 16 certification exam dates from LSUFETI, which provided regional availability for responders to earn nationally recognized certifications in fire, rescue, and hazardous materials. Approximately 400 attendees of the exam dates received national certifications.
- Upgraded the burn rooms on the burn building property.
- Completed air conditioning replacement projects for Classrooms A, B, and C.
- Industry and municipal firefighters participated in 595 training classes at CERTC with a total of 6,500 firefighters attending training.
- Hosted the industry fire brigade team from Chile, South America for training at CERTC.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Industry Training Student Total	4,402	5,214	4,800
Firefighter Training Student Total	1,541	2,056	1,700
Industrial Classes Hosted	313	401	315
Municipal and Volunteer Firefighter Classes Hosted	281	366	280
Firefighter Man Hours of Training	7,376	11,093	8,500
Industrial Man Hours of Training	36,718	42,932	36,500

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 263,448	\$ 250,000	\$ 256,006	\$ -	\$ 256,006	2.4%	\$ 260,000	4.0%
Interest Income	\$ 9,760	\$ 8,000	\$ 11,295	\$ 4,705	\$ 16,000	100.0%	\$ 14,000	75.0%
Fees	\$ 856,423	\$ 700,000	\$ 550,787	\$ 159,213	\$ 710,000	1.4%	\$ 710,000	1.4%
Other	\$ 4,603	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,134,234	\$ 958,000	\$ 818,088	\$ 163,918	\$ 982,006	2.5%	\$ 984,000	2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 587,318	\$ 680,247	\$ 515,066	\$ 125,754	\$ 640,820	-5.8%	\$ 757,412	11.3%
Reimbursables	\$ 389,915	\$ 368,025	\$ 204,532	\$ 118,168	\$ 322,700	-12.3%	\$ 351,176	-4.6%
Capital Improvements	\$ 32,603	\$ 93,000	\$ 92,284	\$ 31,779	\$ 124,063	33.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,009,836	\$ 1,141,272	\$ 811,882	\$ 275,701	\$ 1,087,583	-4.7%	\$ 1,108,588	-2.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,009,836	\$ 1,141,272	\$ 811,882	\$ 275,701	\$ 1,087,583	-4.7%	\$ 1,108,588	-2.9%
Total Expenditures by Function	\$ 1,009,836	\$ 1,141,272	\$ 811,882	\$ 275,701	\$ 1,087,583	-4.7%	\$ 1,108,588	-2.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,675	\$ 333,060	\$ 231,932	\$ 86,128	\$ 318,060	-4.5%	\$ 327,000	-1.8%
Benefits	\$ 120,265	\$ 138,211	\$ 103,172	\$ 29,714	\$ 132,886	-3.9%	\$ 156,586	13.3%
Other Operational Expenses	\$ 520,501	\$ 557,001	\$ 366,973	\$ 137,101	\$ 504,074	-9.5%	\$ 589,002	5.7%
Capital Expenditures	\$ 78,395	\$ 113,000	\$ 109,805	\$ 22,758	\$ 132,563	17.3%	\$ 36,000	-68.1%
Total Expenditures by Character	\$ 1,009,836	\$ 1,141,272	\$ 811,882	\$ 275,701	\$ 1,087,583	-4.7%	\$ 1,108,588	-2.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 13,790	\$ 15,000	\$ 7,502	\$ 7,498	\$ 15,000	0.0%	\$ 15,000	0.0%
Transfers Out To Other Funds	\$ -	\$ (250,000)	\$ -	\$ (150,000)	\$ (150,000)	-40.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 13,790	\$ (235,000)	\$ 7,502	\$ (142,502)	\$ (135,000)	-42.6%	\$ 15,000	-106.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 138,188	\$ (418,272)			\$ (240,577)	42.5%	\$ (109,588)	73.8%
Estimated Fund Balance, January 1	\$ 476,711	\$ 439,946			\$ 614,899	39.8%	\$ 374,322	-14.9%
Estimated Fund Balance, December 31	\$ 614,899	\$ 21,674			\$ 374,322	1627.1%	\$ 264,734	1121.4%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	5	5	5	5
Part Time	7	8	8	8

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage all aspects of the capital improvement process for the Facility Management Department. From project and budget development in the initial design phase to the execution and completion of each project, the Department is responsible for construction and modifications to the Parish’s facilities in a timely, cost-effective manner.

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

2020 GOALS AND OBJECTIVES

- Complete construction of the following:
 - New Office of Juvenile Justice Complex
 - Calcasieu Parish Sheriff’s Office HVAC and Calcasieu Correctional Center Door Replacements
 - Government Chiller Replacement
 - Magnolia Building Renovations
 - Human Services 3rd Street Renovations
 - Central and Sulphur Library Roof Replacements
- Complete design and bidding and begin construction for the following:
 - New Family and Juvenile Court Facility
 - New Animal Services Facility
 - Coroner’s Office and Crime Lab
 - New Animal Services Facility
 - River Bluff Pavilion and Walking Path
 - DeQuincy, Iowa and Vinton Library Renovations
 - Calcasieu Parish Police Jury Backflow Preventer Project
 - Calcasieu Parish District Attorney’s Office Renovations
 - Calcasieu Parish Sheriff’s Administration Office Additions and Renovations

2019 ACCOMPLISHMENTS

- Completed the following projects:
 - Prien Lake Park Boat Launch and Pavement, Landscaping and Lighting Projects
 - Intracoastal Park Pavilion Improvements
 - CERTC HVAC Replacement
 - Old District Attorney’s Office Building Demolition
- Continued the following projects:
 - New Office of Juvenile Justice Complex Construction
 - Calcasieu Parish Sheriff’s Office HVAC and Calcasieu Correctional Center Door Replacements
 - Government Chiller Replacement
 - Magnolia Building Renovations
 - Human Services 3rd Street Renovations
 - Central and Sulphur Library Roof Replacements
 - Burton HVAC Chiller Replacement
 - Operational Study of the Clerk of Court
 - Schematic Design of the New Family and Juvenile Court Facility
 - Construction documents for the Coroner’s Office and Crime Lab
 - Schematic Design of the New Animal Services Facility
 - Program and Schematic Design of the River Bluff Pavilion and Walking Path
 - Program and Schematic Design of the DeQuincy, Iowa and Vinton Library Renovations
 - Program and Schematic Design and Construction Documents for the Calcasieu Parish Police Jury Backflow Preventer Project
 - Space Utilization Study of the Calcasieu Parish District Attorney’s Office and Calcasieu Parish Sheriff’s Office Administration Offices

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Capital Projects Managed	28	28	25
Cost of Projects Managed	\$8,004,188	\$10,596,779	\$12,000,000

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 749	\$ 1,000	\$ 3,475	\$ 825	\$ 4,300	330.0%	\$ 3,900	290.0%
Interfund Charges for Services	\$ 519,174	\$ 564,139	\$ -	\$ 445,067	\$ 445,067	-21.1%	\$ 615,550	9.1%
Total Revenues by Source	\$ 519,923	\$ 565,139	\$ 3,475	\$ 445,892	\$ 449,367	-20.5%	\$ 619,450	9.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 519,935	\$ 565,139	\$ 359,674	\$ 89,693	\$ 449,367	-20.5%	\$ 619,450	9.6%
Total Expenditures by Dept/Cost Center	\$ 519,935	\$ 565,139	\$ 359,674	\$ 89,693	\$ 449,367	-20.5%	\$ 619,450	9.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 519,935	\$ 565,139	\$ 359,674	\$ 89,693	\$ 449,367	-20.5%	\$ 619,450	9.6%
Total Expenditures by Function	\$ 519,935	\$ 565,139	\$ 359,674	\$ 89,693	\$ 449,367	-20.5%	\$ 619,450	9.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 345,602	\$ 352,000	\$ 251,132	\$ 50,868	\$ 302,000	-14.2%	\$ 368,000	4.5%
Benefits	\$ 137,117	\$ 158,722	\$ 88,139	\$ 14,211	\$ 102,350	-35.5%	\$ 135,850	-14.4%
Other Operational Expenses	\$ 24,691	\$ 25,417	\$ 15,842	\$ 3,175	\$ 19,017	-25.2%	\$ 76,600	201.4%
Capital Expenditures	\$ 12,525	\$ 29,000	\$ 4,561	\$ 21,439	\$ 26,000	-10.3%	\$ 39,000	34.5%
Total Expenditures by Character	\$ 519,935	\$ 565,139	\$ 359,674	\$ 89,693	\$ 449,367	-20.5%	\$ 619,450	9.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (12)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 20	\$ 19			\$ 8	-57.9%	\$ 8	-57.9%
Estimated Fund Balance, December 31	\$ 8	\$ 19			\$ 8	-57.9%	\$ 8	-57.9%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	6	6	5	6
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,786	\$ 1,300	\$ 1,990	\$ 610	\$ 2,600	100.0%	\$ 2,600	100.0%
Charges for Services	\$ 77,966	\$ 76,300	\$ 67,976	\$ 12,324	\$ 80,300	5.2%	\$ 80,300	5.2%
Total Revenues by Source	\$ 79,752	\$ 77,600	\$ 69,966	\$ 12,934	\$ 82,900	6.8%	\$ 82,900	6.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 62,932	\$ 95,832	\$ 52,472	\$ 8,695	\$ 61,167	-36.2%	\$ 96,853	1.1%
Total Expenditures by Dept/Cost Center	\$ 62,932	\$ 95,832	\$ 52,472	\$ 8,695	\$ 61,167	-36.2%	\$ 96,853	1.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 62,932	\$ 95,832	\$ 52,472	\$ 8,695	\$ 61,167	-36.2%	\$ 96,853	1.1%
Total Expenditures by Function	\$ 62,932	\$ 95,832	\$ 52,472	\$ 8,695	\$ 61,167	-36.2%	\$ 96,853	1.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 58,112	\$ 57,082	\$ 48,587	\$ 8,695	\$ 57,282	0.4%	\$ 58,103	1.8%
Capital Expenditures	\$ 4,820	\$ 38,750	\$ 3,885	\$ -	\$ 3,885	-90.0%	\$ 38,750	0.0%
Total Expenditures by Character	\$ 62,932	\$ 95,832	\$ 52,472	\$ 8,695	\$ 61,167	-36.2%	\$ 96,853	1.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 16,820	\$ (18,232)			\$ 21,733	219.2%	\$ (13,953)	23.5%
Estimated Fund Balance, January 1	\$ 100,608	\$ 109,983			\$ 117,428	6.8%	\$ 139,161	26.5%
Estimated Fund Balance, December 31	\$ 117,428	\$ 91,751			\$ 139,161	51.7%	\$ 125,208	36.5%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Assist the Facility Management Department in the Burton Complex’s capital projects for 2020, which will replace all HVAC components and systems in the coliseum and install a new generator that will have the capacity of powering all areas and infrastructure of the coliseum.
- Address capital needs to incorporate for the coliseum to attract touring productions and concerts.
- Focus on hardening the entire complex, including purchasing and implementing safety and security measures.
- Attract additional events of all varieties for the coliseum, outdoor arena, and the event barn, including a specific focus on attracting additional Mardi Gras events.

2019 ACCOMPLISHMENTS

- Hosted the LHSAA Boys Basketball Tournament for the sixth consecutive year with the 2nd highest attendance record.
- Awarded the opportunity to host the Boys and Girls Top 28 Basketball Tournaments for 2020 and 2021 by the Louisiana High School Athletic Association.
- Secured ten (10) new major events for 2019. As a result of the success of the events, all have scheduled additional dates for 2020.
- Completed the first phase of enhancing safety and security measures in all areas of the Burton Complex.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Number of Event Days	317	312	310
Event Rental Revenue	\$80,000	\$107,659	\$107,003
Concessions Revenue	\$470,000	\$427,354	\$400,000
Camper Rental Revenue	\$65,000	\$67,380	\$58,000

**CALCASIEU PARISH POLICE JURY
702964 COUNTY AGENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide research-based educational programs to agricultural producers, homeowners, youth, limited resource clientele, and horticulturists.

To achieve this mission, taxpayers are provided with a source of unbiased, research-based information in technical subject matter. Educational programs in areas of production agriculture, aquaculture, human nutrition, family and farm management, and youth development are components of the Ag Center’s educational efforts.

2020 GOALS AND OBJECTIVES

- Teach, train, and assist Calcasieu citizens in developing skills they can use to lead productive lives and contribute to the well-being of their families and Calcasieu Parish.
- Use classes, field days, clinics, workshops, field demonstrations, internet, and social media to disseminate research based information to the citizens of Calcasieu Parish.
- Encourage leadership development and volunteerism in adults and youth as they participate in the Department’s programs.
- Provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquaculture to individuals and commercial producers.
- Help Calcasieu Parish youth develop life skills such as belonging, independence, generosity, and mastery.

2019 ACCOMPLISHMENTS

- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival.
- Conducted Master Gardener Training class for 4 students to become volunteers for the SWLA Master Gardeners program.
- Conducted Master Gardener/homeowner workshops on home/garden insect management for 48 people.
- Conducted 61 monthly educational meetings for over 1,400 4-H members about discovering 4-H opportunities.
- Conducted 4-H Achievement Day educational programs for over 500 youth, consisting of 12 educational sessions and contests for youth.
- Conducted healthy nutrition and lifestyle classes for over 900 school youth and low income families.
- Implemented Faithful Families Eating Smart and Moving More to help individuals and families connect healthy eating and physical activities to religious and spiritual beliefs of their choice impacting 40 families.
- Conducted rice/soybean farmer workshops for 81 area farmers to learn new farming management best practices.
- Conducted a rice verification demonstration farm plot to assist local farmers with up-to-date management techniques.
- Conducted BQA (Beef Quality Assurance) training for 40 area producers to teach proper management techniques and help ensure commitment to quality and wholesome food production throughout the beef industry.
- Provided technical assistance with waterfowl, fisheries, crawfish production, and recreational fish pond management to local land owners and managers.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Schools Participating in Wetlands Program	27	18	Discontinued
4-H Outdoor Skills Projects Participants	218	225	249
Master Gardeners Graduates/Refresher Courses	68	51	48
Families and School Youth Participants in the Expanded Food and Nutrition Program	482	1765	1976
Garden Festival Attendance	3,650	3982	3740
4-H Enrollment	1,544	1463	1458
4-H School-based clubs	59	61	61
4-H Achievement Day Attendees	458	598	578

CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,314,167	\$ 1,234,750	\$ 1,167,664	\$ 102,402	\$ 1,270,066	2.9%	\$ 1,249,700	1.2%
Ad Valorem Taxes	\$ 2,938,471	\$ 3,046,501	\$ 3,001,615	\$ 44,886	\$ 3,046,501	0.0%	\$ 3,340,333	9.6%
Interest Income	\$ 24,447	\$ 20,000	\$ 29,959	\$ 8,041	\$ 38,000	90.0%	\$ 34,000	70.0%
Other	\$ 34,144	\$ -	\$ 8,301	\$ 799	\$ 9,100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,311,229	\$ 4,301,251	\$ 4,207,539	\$ 156,128	\$ 4,363,667	1.5%	\$ 4,624,033	7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 3,593,989	\$ 3,681,097	\$ 3,003,049	\$ 394,428	\$ 3,397,477	-7.7%	\$ 3,832,405	4.1%
County Agent	\$ 304,514	\$ 301,825	\$ 275,318	\$ 23,677	\$ 298,995	-0.9%	\$ 307,050	1.7%
West Calcasieu Community Center Grant	\$ 291,155	\$ 304,650	\$ 304,650	\$ -	\$ 304,650	0.0%	\$ 336,013	10.3%
Total Expenditures by Dept/Cost Center	\$ 4,189,658	\$ 4,287,572	\$ 3,583,017	\$ 418,105	\$ 4,001,122	-6.7%	\$ 4,475,468	4.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 304,514	\$ 301,825	\$ 275,318	\$ 23,677	\$ 298,995	-0.9%	\$ 307,050	1.7%
Cultural-Recreation	\$ 3,885,144	\$ 3,985,747	\$ 3,307,699	\$ 394,428	\$ 3,702,127	-7.1%	\$ 4,168,418	4.6%
Total Expenditures by Function	\$ 4,189,658	\$ 4,287,572	\$ 3,583,017	\$ 418,105	\$ 4,001,122	-6.7%	\$ 4,475,468	4.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 726,176	\$ 888,891	\$ 613,937	\$ 89,324	\$ 703,261	-20.9%	\$ 842,073	-5.3%
Benefits	\$ 228,864	\$ 280,015	\$ 192,813	\$ 27,159	\$ 219,972	-21.4%	\$ 281,815	0.6%
Other Operational Expenses	\$ 2,813,168	\$ 2,720,316	\$ 2,357,204	\$ 277,801	\$ 2,635,005	-3.1%	\$ 2,878,047	5.8%
Intergovernmental	\$ 291,155	\$ 304,650	\$ 304,650	\$ -	\$ 304,650	0.0%	\$ 336,013	10.3%
Capital Expenditures	\$ 130,295	\$ 93,700	\$ 114,413	\$ 23,821	\$ 138,234	47.5%	\$ 137,520	46.8%
Total Expenditures by Character	\$ 4,189,658	\$ 4,287,572	\$ 3,583,017	\$ 418,105	\$ 4,001,122	-6.7%	\$ 4,475,468	4.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
Total Other Financing Source/Use	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (128,429)	\$ (236,321)			\$ 112,545	147.6%	\$ (101,435)	57.1%
Estimated Fund Balance, January 1	\$ 752,759	\$ 404,829			\$ 624,330	54.2%	\$ 736,875	82.0%
Estimated Fund Balance, December 31	\$ 624,330	\$ 168,508			\$ 736,875	337.3%	\$ 635,440	277.1%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	13	13	11	14
Part Time	0	3	0	0



CALCASIEU PARISH POLICE JURY
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 25,304	\$ 20,000	\$ 24,996	\$ 7,004	\$ 32,000	60.0%	\$ 20,000	0.0%
Total Revenues by Source	\$ 25,304	\$ 20,000	\$ 24,996	\$ 7,004	\$ 32,000	60.0%	\$ 20,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 21	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 21	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 21	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Function	\$ 21	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 21	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Rebates	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 21	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 25,283	\$ (480,025)			\$ 31,975	106.7%	\$ (480,025)	0.0%
Estimated Fund Balance, January 1	\$ 1,534,717	\$ 1,554,692			\$ 1,560,000	0.3%	\$ 1,591,975	2.4%
Estimated Fund Balance, December 31	\$ 1,560,000	\$ 1,074,667			\$ 1,591,975	48.1%	\$ 1,111,950	3.5%

**CALCASIEU PARISH POLICE JURY
277 HAZARD MITIGATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Complete approximately seventeen (17) residential flood mitigation projects.
- Complete and submit closeout for all remaining Disaster #1786 and #1792 projects.
- Complete the 2020 Hazard Mitigation Plan Update and ensure the plan coincides with the objectives of the Louisiana Watershed Initiative.
- Develop a method to use data derived from Calcasieu Parish’s rain gauge network to prepare a FEMA Benefit/Cost Analysis for residential mitigation projects.
- Identify flood prone structures that are eligible for FEMA grant funding and submit an application for the properties on the 2020 Flood Mitigation Assistance grant.

2019 ACCOMPLISHMENTS

- Completed construction to harden eight (8) critical facilities and brought the grant to closeout.
- Prepared the 2019 Flood Mitigation Assistance (FMA) grant application to mitigate residential structures.
- Received an award for \$3.2M of competitive 2018 Flood Mitigation Assistance (FMA) funds to mitigate fifteen (15) residential structures.
- Completed construction and closeout for all remaining Disaster #1603 projects.
- Completed sixteen (16) flood mitigation projects.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
FEMA HMGP Funding Received	\$3,358,230	\$6,722,200	\$4,050,000

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 6,722,220	\$ 3,632,856	\$ 3,234,958	\$ 344,039	\$ 3,578,997	-1.5%	\$ 2,650,801	-27.0%
Participant Match	\$ 92,896	\$ 900	\$ 305,305	\$ -	\$ 305,305	33822.8%	\$ 93,900	10333.3%
Interest Income	\$ 1,064	\$ 150	\$ 243	\$ 48	\$ 291	94.0%	\$ 300	100.0%
Total Revenues by Source	\$ 6,816,180	\$ 3,633,906	\$ 3,540,506	\$ 344,087	\$ 3,884,593	6.9%	\$ 2,745,001	-24.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 4,547,324	\$ 3,668,368	\$ 3,678,757	\$ 198,527	\$ 3,877,284	5.7%	\$ 2,859,501	-22.0%
Total Expenditures by Dept/Cost Center	\$ 4,547,324	\$ 3,668,368	\$ 3,678,757	\$ 198,527	\$ 3,877,284	5.7%	\$ 2,859,501	-22.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,547,324	\$ 3,668,368	\$ 3,678,757	\$ 198,527	\$ 3,877,284	5.7%	\$ 2,859,501	-22.0%
Total Expenditures by Function	\$ 4,547,324	\$ 3,668,368	\$ 3,678,757	\$ 198,527	\$ 3,877,284	5.7%	\$ 2,859,501	-22.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 223,391	\$ 233,700	\$ 198,326	\$ 35,789	\$ 234,115	0.2%	\$ 257,000	10.0%
Benefits	\$ 81,370	\$ 82,317	\$ 70,931	\$ 13,426	\$ 84,357	2.5%	\$ 90,413	9.8%
Other Operational Expenses	\$ 60,381	\$ 65,653	\$ 62,797	\$ 2,006	\$ 64,803	-1.3%	\$ 69,696	6.2%
Project Cost	\$ 4,182,182	\$ 3,285,698	\$ 3,346,703	\$ 147,306	\$ 3,494,009	6.3%	\$ 2,441,392	-25.7%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 4,547,324	\$ 3,668,368	\$ 3,678,757	\$ 198,527	\$ 3,877,284	5.7%	\$ 2,859,501	-22.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 126,762	\$ 88,000	\$ 98,613	\$ 11,387	\$ 110,000	25.0%	\$ 114,500	30.1%
Transfers Out To Other Funds	\$ (1,206,177)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,079,415)	\$ 88,000	\$ 98,613	\$ 11,387	\$ 110,000	25.0%	\$ 114,500	30.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,189,441	\$ 53,538			\$ 117,309	119.1%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (1,306,750)	\$ 39,044			\$ (117,309)	-400.5%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (117,309)	\$ 92,582			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	4	4	4	4
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
280 PARISH ROAD AND DRAINAGE TRUST FUND**

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for the Department is to provide funding for the maintenance and improvement of public roads and drainage facilities throughout Calcasieu Parish. This responsibility is shared, to varying degrees, by the Parish and the six municipalities and seven drainage boards within the Parish.

To achieve this mission, the Calcasieu Parish Police Jury established the Calcasieu Parish Road and Drainage Trust Fund. It has become commonplace for most units of local government to look to the state or federal governments for grant programs to help take care of expensive capital improvement needs. All too often, however, if grant funds are available, they come with a requirement that the local agency provide matching funds in order to qualify for the grant. Frequently, state or federal grants have been forgone by local governments due to the lack of availability of local match money.

The Calcasieu Parish Road and Drainage Trust Fund, which was originally approved by the voters for the first time in 1994 as part of the Parish's renewal of its road and bridge tax, was again approved by the voters in 2014 for an additional ten years. This fund provides \$1,000,000 each year to projects that are deemed eligible. The Trust Fund is yet another example of the Police Jury's efforts to implement new and innovative funding programs that are designed with the goal of effective and efficient use of the public's resources.

2020 GOALS AND OBJECTIVES

- Enable local agencies throughout the Parish to make the most of their limited revenues by giving them a source of funds from which to draw additional financial assistance.
- Allow opportunities for local agencies throughout the Parish to utilize federal and state funding grants for which no local match previously existed.

2020 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
Town of Vinton	North Horridge Street Improvements	\$119,000	\$238,000
Town of Iowa	Barkley Street and Helen Street Reconstruction	\$170,400	\$426,000
Gravity Drainage District No. 5 of Ward 4	Lateral L-32D Improvements	\$500,000	\$2,740,000
City of Westlake	Lee Street Improvements	\$118,000	\$236,000
City of DeQuincy	Chavis Square Park Drainage Improvements	\$94,000	\$188,000
City of Sulphur	Sulphur Street Rehabilitation	\$145,000	\$1,250,000
Total 2020 Awards		\$1,146,400	\$5,078,000

2019 ACCOMPLISHMENTS

- Completed the Trust Fund's 26th year awarding \$1,146,400 in 2019 as matching funds toward the total cost of \$5,078,000 for new construction and improvement projects.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL
Award Recipients	3	4	6
Amount Awarded	\$1,500,000	\$1,925,000	\$1,477,160
Percentage of Total Project Cost Funded	20%	7%	28%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 91,821	\$ 75,000	\$ 81,572	\$ 23,428	\$ 105,000	40.0%	\$ 95,000	26.7%
Other	\$ 7,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,099,226	\$ 1,075,000	\$ 1,081,572	\$ 23,428	\$ 1,105,000	2.8%	\$ 1,095,000	1.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 3,185,298	-8.4%
Total Expenditures by Dept/Cost Center	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 3,185,298	-8.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 3,185,298	-8.4%
Total Expenditures by Function	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 3,185,298	-8.4%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 4,185,298	20.4%
Total Expenditures by Character	\$ 784,670	\$ 3,477,000	\$ 1,862,160	\$ 1,523,217	\$ 3,385,377	-2.6%	\$ 3,185,298	-8.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 314,556	\$ (2,402,000)			\$ (2,280,377)	5.1%	\$ (2,090,298)	13.0%
Estimated Fund Balance, January 1	\$ 4,936,017	\$ 2,732,598			\$ 5,250,573	92.1%	\$ 2,970,196	8.7%
Estimated Fund Balance, December 31	\$ 5,250,573	\$ 330,598			\$ 2,970,196	798.4%	\$ 879,898	166.2%

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

MISSION STATEMENT / FUND DESCRIPTION

The Drainage Grant fund has been established to assist parish municipalities in their efforts to improve drainage conditions within their jurisdictions. The premise is that all drainage in the parish is connected through physical water tributaries, and that what happens in one area of the parish affects the others. Therefore, it is critical to have consistent standards and infrastructure investment within and outside of municipalities.

The program is structured to allocate funds that can be used to match municipal drainage projects that align with the Parish's long-term watershed plans for flood mitigation and reduction. Funding allocations will require that recipients create and maintain an effective set of drainage ordinances and development standards. Projects must also demonstrate future positive impacts to the watershed in which they are located.

**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,693	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,693	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Total Expenditures by Dept/Cost Center	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Total Expenditures by Function	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Total Expenditures by Character	\$ 307,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (304,712)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 304,712	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM**

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for the Department is to mitigate the impacts from outer continental shelf oil and gas production and protect the coastal zone boundary by implementing and monitoring coastal projects.

To achieve this mission, the Planning Department administers various grant programs, partners with other parishes and agencies on projects to increase the restoration and protection impacts on Louisiana’s coastline, and continues to seek grant funding to effectively carry out these projects.

2020 GOALS AND OBJECTIVES

- Represent Southwest Louisiana’s Coastal Projects on a regional and statewide basis.
- Assist with administrative functions for the Chenier Plain Coastal Protection and Restoration Authority (CPRA).
- Pursue funding for coastal restoration projects for Southwest Louisiana and for Calcasieu Parish.
- Continue quarterly coastal meetings.
- Present an educational Risk and Resiliency presentation at local middle schools.
- Begin work on Gulf of Mexico Energy Security Act (GOMESA) funded Coastal Restoration Project (shoreline protection on Gulf Intracoastal Waterway).

2019 ACCOMPLISHMENTS

- Assisted the United States Army Corps of Engineers (USACE) and the CPRA with the initial development and roll out of the Southwest Coastal Risk Reduction project.
- Identified potential coastal restoration projects to be funded with Calcasieu’s GOMESA revenues.
- Organized an educational poster and video contest on coastal issues for middle school and high school students in collaboration with the Environmental Affairs Committee of the Chamber SWLA.
- Organized a landowners meeting with Calcasieu Parish landowners to obtain solicitations for Calcasieu Parish coastal restoration projects.
- Participated in the National Coastal Workshop with other members from the Calcasieu Parish Police Jury. The workshop is sponsored by the National Association of Counties (NACO), the Coastal States Organization (CSO) and the National Oceanic and Atmospheric Administration (NOAA).

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Coastal Use Permit Reviews	22	41	28
Coastal Use Permits Processed	1	2	6

**CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 884,496	\$ 1,021,066	\$ 1,022,146	\$ 5,266	\$ 1,027,412	0.6%	\$ 1,021,066	0.0%
Interest Income	\$ 21,656	\$ 27,000	\$ 34,426	\$ 5,574	\$ 40,000	48.1%	\$ 40,000	48.1%
Total Revenues by Source	\$ 906,152	\$ 1,048,066	\$ 1,056,572	\$ 10,840	\$ 1,067,412	1.8%	\$ 1,061,066	1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Program	\$ 2,828	\$ 456,300	\$ 6,770	\$ 2,140	\$ 8,910	-98.0%	\$ 648,800	42.2%
Total Expenditures by Dept/Cost Center	\$ 2,828	\$ 456,300	\$ 6,770	\$ 2,140	\$ 8,910	-98.0%	\$ 648,800	42.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 2,828	\$ 456,300	\$ 6,770	\$ 2,140	\$ 8,910	-98.0%	\$ 648,800	42.2%
Total Expenditures by Function	\$ 2,828	\$ 456,300	\$ 6,770	\$ 2,140	\$ 8,910	-98.0%	\$ 648,800	42.2%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ -	\$ 452,500	\$ -	\$ -	\$ -	-100.0%	\$ 645,000	42.5%
Other Operational Expenses	\$ 2,828	\$ 3,800	\$ 6,770	\$ 2,140	\$ 8,910	134.5%	\$ 3,800	0.0%
Total Expenditures by Character	\$ 2,828	\$ 456,300	\$ 6,770	\$ 2,140	\$ 8,910	-98.0%	\$ 648,800	42.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (41,762)	\$ (38,000)	\$ (48,613)	\$ (11,387)	\$ (60,000)	57.9%	\$ (64,500)	69.7%
Total Other Financing Source/Use	\$ (41,762)	\$ (38,000)	\$ (48,613)	\$ (11,387)	\$ (60,000)	57.9%	\$ (64,500)	69.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 861,562	\$ 553,766			\$ 998,502	80.3%	\$ 347,766	-37.2%
Estimated Fund Balance, January 1	\$ 677,445	\$ 1,539,777			\$ 1,539,007	-0.1%	\$ 2,537,509	64.8%
Estimated Fund Balance, December 31	\$ 1,539,007	\$ 2,093,543			\$ 2,537,509	21.2%	\$ 2,885,275	37.8%

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - BP Settlement Reserve	\$ 572,868	\$ 668,487	\$ 661,253
RSVD - Federal Offshore Leasing-GOMESA	\$ 966,139	\$ 1,869,022	\$ 2,224,022
Total Fund Balance Designations/Reserves	\$ 1,539,007	\$ 2,537,509	\$ 2,885,275



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 57,018	\$ 211,060	\$ 156,491	\$ -	\$ 156,491	-25.9%	\$ 209,542	-0.7%
Interest Income	\$ 67	\$ -	\$ 123	\$ 27	\$ 150	N/A	\$ 140	N/A
Total Revenues by Source	\$ 57,085	\$ 211,060	\$ 156,614	\$ 27	\$ 156,641	-25.8%	\$ 209,682	-0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
Total Expenditures by Dept/Cost Center	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
Total Expenditures by Function	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
Total Expenditures by Character	\$ 37,563	\$ 245,917	\$ 159,201	\$ -	\$ 159,201	-35.3%	\$ 250,454	1.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 34,857	\$ -	\$ -	\$ -	-100.0%	\$ 40,912	17.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 34,857	\$ -	\$ -	\$ -	-100.0%	\$ 40,912	17.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 19,522	\$ -			\$ (2,560)	N/A	\$ 140	N/A
Estimated Fund Balance, January 1	\$ (12,018)	\$ -			\$ 7,504	N/A	\$ 4,944	N/A
Estimated Fund Balance, December 31	\$ 7,504	\$ -			\$ 4,944	N/A	\$ 5,084	N/A

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

MISSION STATEMENT / FUND DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Disburse the remaining program income from the Louisiana Land Trust auction.
- Begin closeout for the Gustav/Ike contract.

2019 ACCOMPLISHMENTS

- Completed the Retrofit Bay Doors Project.
- Successfully completed the Office of Community Development (OCD) on-site monitoring visit.
- Assisted with the submission of a Louisiana Office of Community Development Block Grant (LCDBG) application to request \$2M to help fund the May Street Sewer Project.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 268,474	\$ 75,006	\$ 156,714	\$ -	\$ 156,714	108.9%	\$ 109,136	45.5%
Total Revenues by Source	\$ 268,474	\$ 75,006	\$ 156,714	\$ -	\$ 156,714	108.9%	\$ 109,136	45.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 324,818	\$ 519,677	\$ 441,816	\$ 42,173	\$ 483,989	-6.9%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 324,818	\$ 519,677	\$ 441,816	\$ 42,173	\$ 483,989	-6.9%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 324,818	\$ 519,677	\$ 441,816	\$ 42,173	\$ 483,989	-6.9%	\$ -	-100.0%
Total Expenditures by Function	\$ 324,818	\$ 519,677	\$ 441,816	\$ 42,173	\$ 483,989	-6.9%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 17,411	\$ 18,411	\$ 11,787	\$ -	\$ 11,787	-36.0%	\$ -	-100.0%
Pass Thru Grants	\$ 307,407	\$ 501,266	\$ 430,029	\$ 42,173	\$ 472,202	-5.8%	\$ -	-100.0%
Total Expenditures by Character	\$ 324,818	\$ 519,677	\$ 441,816	\$ 42,173	\$ 483,989	-6.9%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (88,332)	\$ -	\$ (88,332)	N/A	\$ (109,136)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ (88,332)	\$ -	\$ (88,332)	N/A	\$ (109,136)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (56,344)	\$ (444,671)			\$ (415,607)	6.5%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 928,033	\$ 842,073			\$ 871,689	3.5%	\$ 456,082	-45.8%
Estimated Fund Balance, December 31	\$ 871,689	\$ 397,402			\$ 456,082	14.8%	\$ 456,082	14.8%

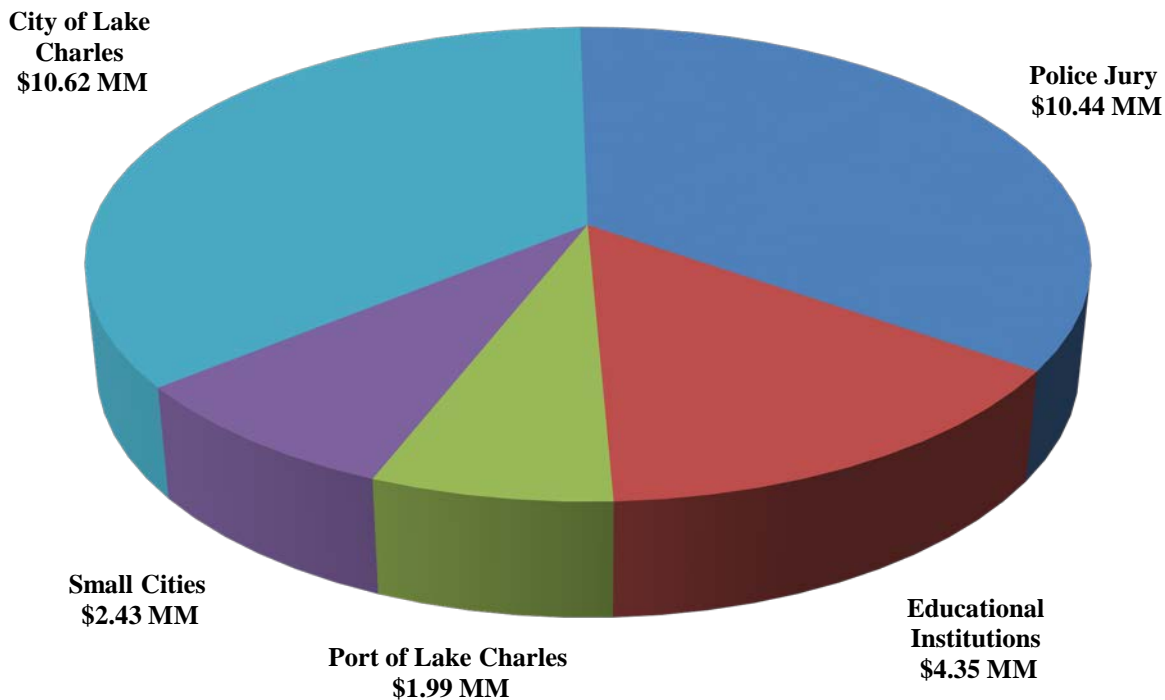
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

MISSION STATEMENT / FUND DESCRIPTION

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

Beginning in 2007, the Calcasieu Parish Gaming Revenue District was created, wherein all gaming funds from the Parish are “pooled” into a single account and redistributed to the entities as shown below. The “small cities” allocation has historically included the participating municipalities of Sulphur, DeQuincy, Vinton, and Iowa, on a negotiated formula basis taking into consideration population and other factors. In mid-2017, the Gaming Revenue District cooperative endeavor agreement was amended to add Westlake into the agreement and to include Westlake in the allocation of funds to small cities.

**Calcasieu Parish Gaming Revenue District
2020 Projections - \$29.83 MM**



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

Gaming revenues through September 2019 have decreased by 6.6% compared to the same YTD period in 2018. Some of this decrease is likely attributable to the Louisiana Department of Transportation and Development project to re-deck the I-210 Bridge, which has been in progress throughout all of 2019. Lane closures during this period impact the number of visitors to Lake Charles area casinos to some degree. In 2020, we are reducing the gaming revenue budget by 2.3% compared to this year’s budgeted amount.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2020 in addition to the \$1.2 million amount for grants for special service districts by ward.

The list below falls under the heading of “Parishwide Needs”, which target long-term improvements that will positively impact our area for many years to come. This includes new needs as well as uses of previously reserved funds.

Courthouse Complex	\$ 1,000,000
Human Services Capital	\$ 65,000
Calcasieu Emergency Response Training Center Capital	\$ 50,000
Waterworks Expansion Projects	\$ 300,000
Debt Service - Major Capital Projects	\$ 2,000,000
CCOA - Meals on Wheels	\$ 100,000
City of Lake Charles CEA - Port Wonder	\$ 1,500,000
Total	<u>\$ 5,015,000</u>

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

Major Facilities	<u>\$ 3,000,000</u>
------------------	---------------------

CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 10,424,914	\$ 10,684,735	\$ 9,735,411	\$ 1,144,589	\$ 10,880,000	1.8%	\$ 10,440,971	-2.3%
Annual Payment (Isle)	\$ 500,000	\$ 450,000	\$ 337,500	\$ 112,500	\$ 450,000	0.0%	\$ 400,000	-11.1%
Interest Income	\$ 807,092	\$ 500,000	\$ 790,864	\$ 274,136	\$ 1,065,000	113.0%	\$ 959,000	91.8%
Other	\$ 40,360	\$ 35,000	\$ 30,768	\$ 4,232	\$ 35,000	0.0%	\$ 35,000	0.0%
Total Revenues by Source	\$ 11,772,366	\$ 11,669,735	\$ 10,894,543	\$ 1,535,457	\$ 12,430,000	6.5%	\$ 11,834,971	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 2,624,647	\$ 8,785,481	\$ 1,322,000	\$ 3,640,259	\$ 4,962,259	-43.5%	\$ 8,385,336	-4.6%
Total Expenditures by Dept/Cost Center	\$ 2,624,647	\$ 8,785,481	\$ 1,322,000	\$ 3,640,259	\$ 4,962,259	-43.5%	\$ 8,385,336	-4.6%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,386,234	\$ 8,785,481	\$ 1,322,000	\$ 3,640,259	\$ 4,962,259	-43.5%	\$ 8,385,336	-4.6%
General Government	\$ 238,413	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 2,624,647	\$ 8,785,481	\$ 1,322,000	\$ 3,640,259	\$ 4,962,259	-43.5%	\$ 8,385,336	-4.6%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 1,237,819	\$ 4,017,329	\$ 549,384	\$ 1,146,258	\$ 1,695,642	-57.8%	\$ 4,733,206	17.8%
Parishwide Needs/Economic Dev.	\$ 1,128,582	\$ 4,513,180	\$ 518,144	\$ 2,493,501	\$ 3,011,645	-33.3%	\$ 3,405,819	-24.5%
Other Expenditures	\$ 258,246	\$ 254,972	\$ 254,472	\$ 500	\$ 254,972	0.0%	\$ 246,311	-3.4%
Total Expenditures by Character	\$ 2,624,647	\$ 8,785,481	\$ 1,322,000	\$ 3,640,259	\$ 4,962,259	-43.5%	\$ 8,385,336	-4.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,001,765)	\$ (11,398,207)	\$ (10,385,137)	\$ -	\$ (10,385,137)	-8.9%	\$ (5,349,000)	-53.1%
Total Other Financing Source/Use	\$ (1,001,765)	\$ (11,398,207)	\$ (10,385,137)	\$ -	\$ (10,385,137)	-8.9%	\$ (5,349,000)	-53.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,145,954	\$ (8,513,953)			\$ (2,917,396)	65.7%	\$ (1,899,365)	77.7%
Estimated Fund Balance, January 1	\$ 43,623,416	\$ 49,938,510			\$ 51,769,370	3.7%	\$ 48,851,974	-2.2%
Estimated Fund Balance, December 31	\$ 51,769,370	\$ 41,424,557			\$ 48,851,974	17.9%	\$ 46,952,609	13.3%

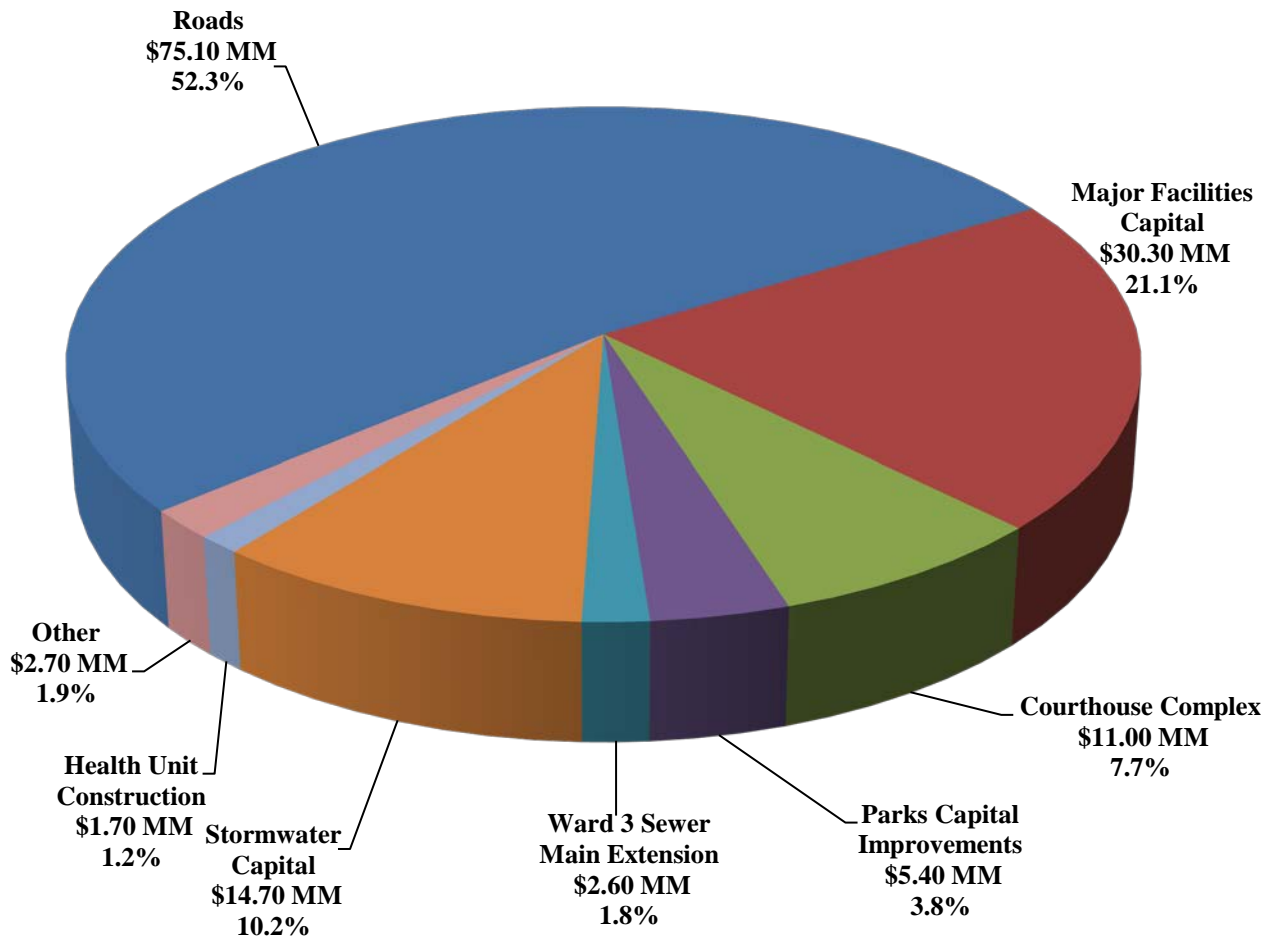
CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

FUND BALANCE RESERVES

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Parish Capital Needs	\$ 2,612,137	\$ 1,452,892	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Courthouse Complex Capital	\$ 12,700,000	\$ 8,000,000	\$ 8,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
RSVD - Debt Service Major Capital Bond Fund	\$ 2,000,000	\$ 2,000,000	\$ -
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ 808,917	\$ 754,666	\$ 679,667
RSVD - Major Facility Funding	\$ 10,441,726	\$ 13,441,726	\$ 11,909,843
RSVD - Allocation by Ward	\$ 5,228,850	\$ 4,733,208	\$ -
RSVD - Waterworks Expansion Projects	\$ 300,000	\$ 300,000	\$ -
RSVD - Sulphur Sewer CEA	\$ 3,500,000	\$ 3,500,000	\$ -
RSVD - CEA City of Lake Charles - Port Wonder	\$ 750,000	\$ 1,500,000	\$ 750,000
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 11,834,971
RSVD - Committed/Awarded Funds	\$ 1,508,301	\$ 2,569,482	\$ -
Unreserved-Undesignated	\$ 1,244,439	\$ -	\$ 3,278,128
Total Fund Balance Designations/Reserves	\$ 51,694,370	\$ 48,851,974	\$ 46,952,609



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$143,574,581

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

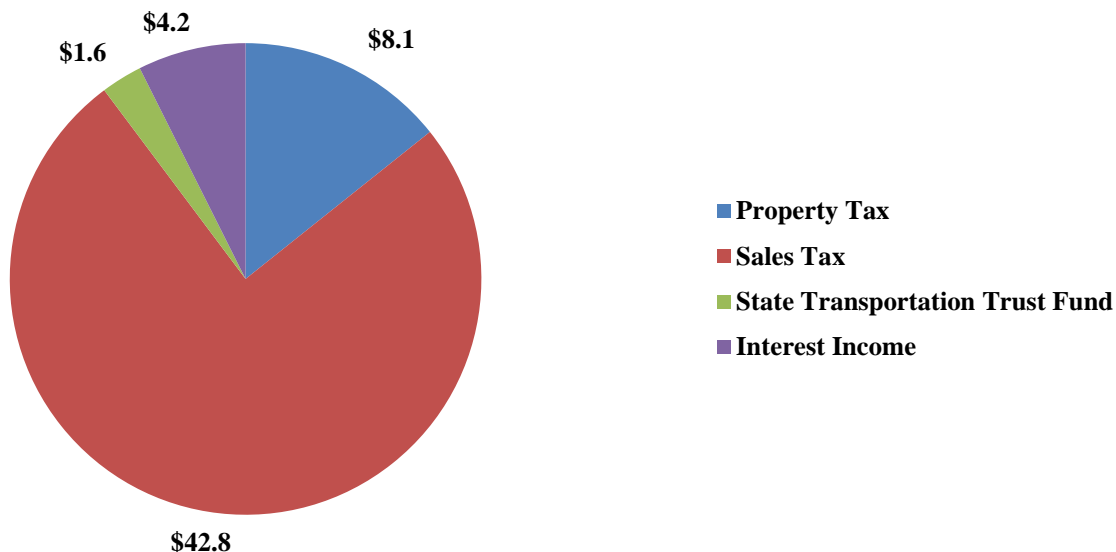
TRANSPORTATION PROJECTS



The larger share of the Calcasieu Parish Police Jury’s 2020 Capital Projects Funds encompasses various road, bridge and stormwater projects. Within the budget, approximately \$35.5 million is set aside for new construction of roads, asphalt overlays of existing roads, bridge replacements as well as engineering and right of way acquisitions related to these projects. Approximately \$16.7 million is allocated to stormwater projects for which there is a separate narrative in the budget document. Major projects currently under construction or to begin construction in 2020 include the Ham Reid Road Extension (Phase 1), Coach Williams Road Extension between Old Spanish Trail and Houston River Road, extension of Carlyss Drive from Wright Road and La 27, and an extension of Johnny Breaux Road near the Vinton Port. The Parish is committed to maintaining a high level of service with respect to our road system. The road budget is funded through sales tax revenue, property tax revenue, and the Transportation Trust Funds allocated from the State.

TRANSPORTATION FUNDING SOURCES

(In Millions)



CALCASIEU PARISH POLICE JURY
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,972,376	\$ 7,266,030	\$ 7,144,322	\$ 121,709	\$ 7,266,031	0.0%	\$ 8,063,280	11.0%
Sales Tax	\$ 10,858,625	\$ 10,000,000	\$ 8,228,659	\$ 1,271,341	\$ 9,500,000	-5.0%	\$ 9,600,000	-4.0%
Intergovernmental	\$ 1,692,074	\$ 1,576,000	\$ 1,464,676	\$ 259,711	\$ 1,724,387	9.4%	\$ 1,676,000	6.3%
Interest Income	\$ 994,297	\$ 940,000	\$ 996,888	\$ 337,112	\$ 1,334,000	41.9%	\$ 1,201,500	27.8%
Other	\$ 145,745	\$ -	\$ 186,717	\$ -	\$ 186,717	N/A	\$ -	0.0%
Total Revenues by Source	\$ 20,663,117	\$ 19,782,030	\$ 18,021,262	\$ 1,989,873	\$ 20,011,135	1.2%	\$ 20,540,780	3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 18,013,468	\$ 19,305,035	\$ 12,682,029	\$ 3,406,734	\$ 16,088,763	-16.7%	\$ 15,785,205	-18.2%
Total Expenditures by Dept/Cost Center	\$ 18,013,468	\$ 19,305,035	\$ 12,682,029	\$ 3,406,734	\$ 16,088,763	-16.7%	\$ 15,785,205	-18.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 18,013,468	\$ 19,305,035	\$ 12,682,029	\$ 3,406,734	\$ 16,088,763	-16.7%	\$ 15,785,205	-18.2%
Total Expenditures by Function	\$ 18,013,468	\$ 19,305,035	\$ 12,682,029	\$ 3,406,734	\$ 16,088,763	-16.7%	\$ 15,785,205	-18.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 893,409	\$ 669,835	\$ 579,731	\$ 8,495	\$ 588,226	-12.2%	\$ 603,197	-9.9%
Intergovernmental	\$ 85,965	\$ 50,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 17,034,094	\$ 18,585,200	\$ 12,102,298	\$ 3,398,239	\$ 15,500,537	-16.6%	\$ 15,182,008	-18.3%
Total Expenditures by Character	\$ 18,013,468	\$ 19,305,035	\$ 12,682,029	\$ 3,406,734	\$ 16,088,763	-16.7%	\$ 15,785,205	-18.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,610,906)	\$ (2,574,732)	\$ (1,079,494)	\$ (937,770)	\$ (2,017,264)	-21.7%	\$ (2,708,414)	5.2%
Total Other Financing Source/Use	\$ (2,610,906)	\$ (2,574,732)	\$ (1,079,494)	\$ (937,770)	\$ (2,017,264)	-21.7%	\$ (2,708,414)	5.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 38,743	\$ (2,097,737)			\$ 1,905,108	190.8%	\$ 2,047,161	197.6%
Estimated Fund Balance, January 1	\$ 57,383,290	\$ 58,087,459			\$ 57,422,033	-1.1%	\$ 59,327,141	2.1%
Estimated Fund Balance, December 31	\$ 57,422,033	\$ 55,989,722			\$ 59,327,141	6.0%	\$ 61,374,302	9.6%



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 39,025,549	\$ 38,000,000	\$ 28,890,128	\$ 4,309,872	\$ 33,200,000	-12.6%	\$ 33,200,000	-12.6%
Intergovernmental	\$ 27,057	\$ -	\$ 7,171	\$ -	\$ 7,171	N/A	\$ -	0.0%
Interest Income	\$ 2,274,009	\$ 1,500,000	\$ 2,440,430	\$ 842,570	\$ 3,283,000	118.9%	\$ 2,955,000	97.0%
Other	\$ -	\$ 4,076,000	\$ 2,000,000	\$ -	\$ 2,000,000	-50.9%	\$ 5,500,000	34.9%
Total Revenues by Source	\$ 41,326,615	\$ 43,576,000	\$ 33,337,729	\$ 5,152,442	\$ 38,490,171	-11.7%	\$ 41,655,000	-4.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 13,568,209	\$ 31,056,006	\$ 17,847,277	\$ 3,729,958	\$ 21,577,235	-30.5%	\$ 47,333,278	52.4%
Calcasieu Transportation Initiative	\$ -	\$ 2,671,500	\$ 6,600	\$ -	\$ 6,600	-99.8%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 13,568,209	\$ 33,727,506	\$ 17,853,877	\$ 3,729,958	\$ 21,583,835	-36.0%	\$ 47,333,278	40.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 13,568,209	\$ 33,727,506	\$ 17,853,877	\$ 3,729,958	\$ 21,583,835	-36.0%	\$ 47,333,278	40.3%
Total Expenditures by Function	\$ 13,568,209	\$ 33,727,506	\$ 17,853,877	\$ 3,729,958	\$ 21,583,835	-36.0%	\$ 47,333,278	40.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 939,760	\$ 1,697,456	\$ 1,389,873	\$ 117,428	\$ 1,507,301	-11.2%	\$ 1,401,075	-17.5%
Intergovernmental	\$ 516,083	\$ 3,171,500	\$ 97,347	\$ 327,653	\$ 425,000	-86.6%	\$ 1,250,000	-60.6%
Capital Expenditures	\$ 12,112,366	\$ 28,858,550	\$ 16,366,657	\$ 3,284,877	\$ 19,651,534	-31.9%	\$ 44,682,203	54.8%
Total Expenditures by Character	\$ 13,568,209	\$ 33,727,506	\$ 17,853,877	\$ 3,729,958	\$ 21,583,835	-36.0%	\$ 47,333,278	40.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (11,688,080)	\$ (7,573,330)	\$ (6,277,696)	\$ (951,358)	\$ (7,229,054)	-4.5%	\$ (9,308,054)	22.9%
Total Other Financing Source/Use	\$ (11,688,080)	\$ (7,573,330)	\$ (6,277,696)	\$ (951,358)	\$ (7,229,054)	-4.5%	\$ (9,308,054)	22.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 16,070,326	\$ 2,275,164			\$ 9,677,282	325.3%	\$ (14,986,332)	-758.7%
Estimated Fund Balance, January 1	\$ 132,907,131	\$ 138,646,042			\$ 148,977,457	7.5%	\$ 158,654,739	14.4%
Estimated Fund Balance, December 31	\$ 148,977,457	\$ 140,921,206			\$ 158,654,739	12.6%	\$ 143,668,407	1.9%

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>			
<i>John Stine Road *</i>	0.189	<i>Engineering</i>	\$ 400,000
<i>Park Road @ LA 378</i>		<i>Intersection Improvements</i>	300,000
<i>Pinecone Road Sidewalk**</i>		<i>ROW/Utilities</i>	5,000
Total Transportation Fund Parishwide	<u>0.189</u>		<u>\$ 705,000</u>

* LADOTD Matching Funds and Westlake CEA

** LADOTD Matching Funds (50/50 match)

Calcasieu Transportation Initiative

US 171		Signalization/Widening Study	\$ 75,000.00
Transportation Initiative Program (Tasks 1-7)		Professional Services Agreement	790,000
Total Calcasieu Transportation Initiative			<u>\$ 865,000</u>

Road District No. 1

<i>Clyde Dulaney/Goos Road Roundabout</i>		<i>ROW Preservation</i>	\$ 500,000
<i>Coffey Rd/Joe Miller/ N Perkins Int</i>		<i>Engineering</i>	50,000
<i>Believers Lane</i>	0.099	<i>Joint Repair/Patching</i>	6,204
<i>Fawn Ridge</i>	0.057	<i>Joint Repair/Patching</i>	3,448
<i>Gloria Drive</i>	0.132	<i>Joint Repair/Patching</i>	8,177
<i>Hidden Pond</i>	0.06	<i>Joint Repair/Patching</i>	3,630
<i>River Mist</i>	0.088	<i>Joint Repair/Patching</i>	5,323
<i>Victory Way 1 of 2</i>	0.029	<i>Joint Repair/Patching</i>	1,817
<i>Winding Creek</i>	0.242	<i>Joint Repair/Patching</i>	14,639
<i>Armistead Lane</i>	0.423	<i>Overlay</i>	84,600
<i>Ashley Avenue</i>	0.159	<i>Overlay</i>	31,800
<i>Atlanta Drive</i>	0.201	<i>Overlay</i>	40,200
<i>Bayleaf Drive</i>	0.213	<i>Overlay</i>	42,600
<i>Beachmont Drive</i>	0.213	<i>Overlay</i>	42,600
<i>Bee Rd</i>	0.097	<i>Overlay</i>	19,400
<i>Bellview Drive</i>	0.250	<i>Overlay</i>	50,000
<i>Cheyenne Drive</i>	0.316	<i>Overlay</i>	63,200
<i>Chickasaw Drive</i>	0.197	<i>Overlay</i>	39,400
<i>Clyde Drive</i>	0.284	<i>Overlay</i>	56,800
<i>Deidra Drive</i>	0.187	<i>Overlay</i>	37,400
<i>Foxboro Drive</i>	0.217	<i>Overlay</i>	43,400
<i>Gill Road</i>	0.114	<i>Overlay</i>	22,800
<i>Hampton Avenue</i>	0.206	<i>Overlay</i>	41,200
<i>J Bruce Road(Feet Street)</i>	0.08	<i>Overlay</i>	16,000
<i>Kenneth Cole Road</i>	0.253	<i>Overlay</i>	50,600
<i>Lorraine Drive</i>	0.491	<i>Overlay</i>	98,200
<i>Mohican Drive</i>	0.464	<i>Overlay</i>	92,800
<i>Muskogean Drive</i>	0.463	<i>Overlay</i>	92,600
<i>Oakland Drive</i>	0.241	<i>Overlay</i>	48,200

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 1 (Cont'd)</u>			
<i>Sawnee Drive</i>	0.465	Overlay	93,000
<i>Scarlett Drive</i>	0.745	Overlay	149,000
<i>Sharon Lane 2 of 2</i>	0.412	Overlay	82,400
<i>Siouxan Drive</i>	0.462	Overlay	92,400
<i>Smith Road</i>	0.128	Overlay	25,600
<i>Spooner Lane</i>	0.056	Overlay	11,200
<i>Stella Drive</i>	0.351	Overlay	70,200
<i>Sutherland Road 1 of 4</i>	0.427	Overlay	85,400
<i>Wall Lane</i>	0.185	Overlay	37,000
<i>White Road</i>	0.686	Overlay	137,200
Total Road District No. 1	<u>9.693</u>		<u>\$ 2,390,438</u>
<u>Road District No. 2</u>			
<i>Farm Road Bridge</i>		ROW/Engineering	\$ 75,000
<i>Farm Road Bridge</i>		ROW/Engineering	75,000
<i>Amoco Road Bridge</i>		Bridge Replacement	1,150,000
<i>Bridle Lane</i>	0.141	Overlay	28,200
<i>Lane Road</i>	1.895	Overlay	379,000
<i>Saddle Drive</i>	0.329	Overlay	65,800
<i>Wrangler Drive</i>	0.426	Overlay	85,200
Total Road District No. 2	<u>2.791</u>		<u>\$ 1,858,200</u>
<u>Road District No. 3</u>			
<i>W. Prien Lake Road Widening Phase 1</i>	0.720	Widening	\$ 5,000,000
<i>Ham Reid Road Ext. Phase 1</i>	1.000	New Construction	2,714,000
<i>Ham Reid Road Ext. Phase 2</i>	1.000	Utility Relocation	114,000
<i>Red Davis Road/South Park Intersection Imp.</i>		New Construction	2,500,000
<i>Gauthier Sewer Phase 2*</i>		New Construction	1,159,000
<i>Gauthier Sewer Phase 3*</i>		New Construction	1,000,000
<i>Dugas Road Bridge</i>		Bridge Replacement	250,000
<i>E. Tank Farm Road Bridge</i>		Bridge Replacement	300,000
<i>Private Road off of Arsene Lebleu</i>		ROW/Engineering	50,000
<i>Richard Road Turnaround</i>	0.050	New Construction	70,000
<i>8th Avenue</i>	0.116	Joint Repair/Patching	7,186
<i>9th Avenue</i>	0.116	Joint Repair/Patching	7,186
<i>Chuck Drive</i>	0.299	Joint Repair/Patching	15,853
<i>Corky Lane</i>	0.239	Joint Repair/Patching	14,111
<i>E Crestview Drive</i>	0.447	Joint Repair/Patching	26,391
<i>Easy Street</i>	0.214	Joint Repair/Patching	12,510
<i>Henry Pugh Road</i>	1.245	Joint Repair/Patching	110,155
<i>Inverery Drive</i>	0.381	Joint Repair/Patching	23,877
<i>Leah Drive</i>	0.134	Joint Repair/Patching	7,911

*With \$0 FP&C Matching Funds

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
N Crestview Drive	0.450	Joint Repair/Patching	26,568
Nelson Road 5 of 5	0.757	Joint Repair/Patching	62,581
Oak Cliff Street	0.147	Joint Repair/Patching	12,948
Pheasant Lane	0.165	Joint Repair/Patching	9,742
Red Davis Road 1 of 2	0.323	Joint Repair/Patching	26,702
S Crestview Drive	0.450	Joint Repair/Patching	26,568
Sen J Bennett Johnston Avenue 1 of 2	0.288	Joint Repair/Patching	51,800
Siebarth Drive	0.362	Joint Repair/Patching	29,257
Sparrow Lane	0.156	Joint Repair/Patching	9,210
Swan Drive	0.401	Joint Repair/Patching	23,675
<i>Aberdeen Drive 1 of 2</i>	<i>0.075</i>	<i>Overlay</i>	<i>15,000</i>
<i>Aberdeen Drive 2 of 2</i>	<i>0.259</i>	<i>Overlay</i>	<i>51,800</i>
<i>Berwick Lane</i>	<i>0.043</i>	<i>Overlay</i>	<i>8,600</i>
B J Cement Road	0.264	Overlay	52,800
<i>Burgundy Drive</i>	<i>0.522</i>	<i>Overlay</i>	<i>104,400</i>
<i>Chenier Lane</i>	<i>0.436</i>	<i>Overlay</i>	<i>87,200</i>
<i>Christman Road</i>	<i>0.172</i>	<i>Overlay</i>	<i>34,400</i>
<i>D Benoit Road</i>	<i>0.195</i>	<i>Overlay</i>	<i>39,000</i>
<i>Delta Drive 1 of 2</i>	<i>0.186</i>	<i>Overlay</i>	<i>37,200</i>
<i>Duke Road</i>	<i>0.293</i>	<i>Overlay</i>	<i>58,600</i>
Dundee Street	0.091	Overlay	18,200
<i>E Tank Farm Road 3 of 5</i>	<i>1.014</i>	<i>Overlay</i>	<i>202,800</i>
<i>Eliza Road</i>	<i>0.244</i>	<i>Overlay</i>	<i>48,800</i>
<i>House Road</i>	<i>0.390</i>	<i>Overlay</i>	<i>78,000</i>
<i>L Benoit Road</i>	<i>0.244</i>	<i>Overlay</i>	<i>48,800</i>
<i>L Ogea Road</i>	<i>0.245</i>	<i>Overlay</i>	<i>49,000</i>
<i>Linkswiler Road</i>	<i>0.492</i>	<i>Overlay</i>	<i>98,400</i>
<i>M Ogea Road</i>	<i>0.245</i>	<i>Overlay</i>	<i>49,000</i>
<i>Mark Road</i>	<i>0.298</i>	<i>Overlay</i>	<i>59,600</i>
<i>Marty Lane</i>	<i>0.486</i>	<i>Overlay</i>	<i>97,200</i>
<i>Mcdaniel Drive</i>	<i>0.146</i>	<i>Overlay</i>	<i>29,200</i>
<i>Mchugh Drive</i>	<i>0.034</i>	<i>Overlay</i>	<i>6,800</i>
<i>Miracle Lane</i>	<i>0.420</i>	<i>Overlay</i>	<i>84,000</i>
<i>Monaghan Drive</i>	<i>0.032</i>	<i>Overlay</i>	<i>6,400</i>
<i>Murray Street</i>	<i>0.348</i>	<i>Overlay</i>	<i>69,600</i>
<i>Nanna Street 2 of 2</i>	<i>0.140</i>	<i>Overlay</i>	<i>28,000</i>
<i>Nash Lane</i>	<i>0.463</i>	<i>Overlay</i>	<i>92,600</i>
<i>Necess Road</i>	<i>0.244</i>	<i>Overlay</i>	<i>48,800</i>
<i>Nelson Road 1 of 5</i>	<i>0.861</i>	<i>Overlay</i>	<i>172,200</i>
<i>Nelson Road 3 of 5</i>	<i>0.985</i>	<i>Overlay</i>	<i>197,000</i>
<i>Ogea Road *</i>	<i>0.317</i>	<i>Overlay</i>	<i>63,400</i>
<i>Prestwick Lane</i>	<i>0.083</i>	<i>Overlay</i>	<i>16,600</i>
<i>Renee Street</i>	<i>0.284</i>	<i>Overlay</i>	<i>56,800</i>
<i>Sancess Road</i>	<i>0.181</i>	<i>Overlay</i>	<i>36,200</i>
<i>Stonehaven Lane</i>	<i>0.141</i>	<i>Overlay</i>	<i>28,200</i>

*CEA with City

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
<i>Terrebonne Drive</i>	0.452	<i>Overlay</i>	90,400
<i>Tom Hebert Road 3 of 5</i>	1.007	<i>Overlay</i>	201,400
<i>Tom Hebert Road 4 of 5</i>	1.005	<i>Overlay</i>	201,000
<i>Torrence Lane</i>	0.046	<i>Overlay</i>	9,200
<i>Turnberry Drive</i>	0.074	<i>Overlay</i>	14,800
<i>Vermillion Drive</i>	0.435	<i>Overlay</i>	87,000
<i>Vincent Road</i>	0.622	<i>Overlay</i>	124,400
<i>Ward Line Road 2 of 6</i>	1.008	<i>Overlay</i>	201,600
<i>Ward Line Road 3 of 6</i>	1.004	<i>Overlay</i>	200,800
<i>Wilmer Roberts Circle</i>	0.332	<i>Overlay</i>	66,400
Total Road District No. 3	<u>26.318</u>		<u>\$ 17,032,830</u>
<u>Road District No. 4</u>			
<i>Sara Street Bridge</i>		<i>Engineering</i>	\$ 75,000
<i>Dean Drive Bridge</i>		<i>Bridge Replacement</i>	300,000
<i>Ravia Road Bridge</i>		<i>Engineering</i>	75,000
<i>Picard Road Extension</i>	0.500	<i>Engineering/ROW</i>	300,000
<i>E Carlyss Drive Extension(Phase 2)</i>	0.500	<i>New Construction</i>	2,362,000
<i>LA 1256/LA 27 Sewer Ext.</i>		<i>Engineering</i>	100,000
<i>Swisco Rd/Hwy 108 Intersection</i>		<i>Engineering</i>	30,000
<i>Trousdale Road/OST Intersection Imp.</i>		<i>Engineering/Construction</i>	800,000
<i>N Coach Williams Drive Drainage Study</i>		<i>Drainage Study</i>	200,000
<i>Bayou D'inde Road 1 of 2</i>	0.734	<i>Joint Repair/Patching</i>	79,030
<i>Bayou D'inde Road 2 of 2</i>	0.741	<i>Joint Repair/Patching</i>	79,783
<i>River's Edge Road</i>	0.082	<i>Joint Repair/Patching</i>	4,841
<i>Sam Vincent Road 1 of 2</i>	0.155	<i>Joint Repair/Patching</i>	8,701
<i>West Parish Road 1 of 2</i>	0.260	<i>Joint Repair/Patching</i>	20,550
<i>Westlake Avenue</i>	0.156	<i>Joint Repair/Patching</i>	9,437
<i>A A Meyers Road</i>	0.494	<i>Overlay</i>	98,800
<i>Anthony Ferry Park Road</i>	0.081	<i>Overlay</i>	16,200
<i>Barney Hoffpauir Road 1 of 2</i>	0.483	<i>Overlay</i>	96,600
<i>Bowie Drive</i>	0.207	<i>Overlay</i>	41,400
<i>Choupique Road 2 of 8</i>	0.999	<i>Overlay</i>	199,800
<i>Choupique Road 3 of 8</i>	0.991	<i>Overlay</i>	198,200
<i>Choupique Road 6 of 8</i>	1.634	<i>Overlay</i>	326,800
<i>Crockett Street</i>	0.205	<i>Overlay</i>	41,000
<i>Daigle Road</i>	0.242	<i>Overlay</i>	48,400
<i>Dale Street</i>	0.168	<i>Overlay</i>	33,600
<i>Houston Drive</i>	0.208	<i>Overlay</i>	41,600
<i>Jasmine Lane</i>	0.037	<i>Overlay</i>	7,400
<i>Landry Street (Isle of Capri)</i>	0.046	<i>Overlay</i>	9,200
<i>Majestic Pines Drive</i>	0.243	<i>Overlay</i>	48,600
<i>Marsalise Drive</i>	0.302	<i>Overlay</i>	60,400
<i>Miller Drive</i>	0.751	<i>Overlay</i>	150,200

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Parkview Street</i>	0.071	Overlay	14,200
<i>Patton Street 3 of 3</i>	0.375	Overlay	75,000
<i>Peshoff Road</i>	0.127	Overlay	25,400
<i>Riviera Drive</i>	0.14	Overlay	28,000
<i>Sylvan Drive</i>	0.241	Overlay	48,200
<i>Thompson Road 4 of 5</i>	0.999	Overlay	199,800
<i>Thompson Road 5 of 5</i>	0.999	Overlay	199,800
<i>Travis Street</i>	0.205	Overlay	41,000
<i>West Houston River Road 1 of 5</i>	2.029	Overlay	405,800
<i>Wright Road</i>	1.258	Overlay	251,600
Total Road District No. 4	<u>16.663</u>		<u>\$ 7,151,343</u>
<u>Road District No. 5</u>			
<i>Starks-Big Woods Road Bridge</i>		ROW/Engineering	\$ 75,000
Old No. Seven Road	1.350	ROW/Engineering	150,000
<i>Charley Stanley Loop</i>	1.004	Overlay	200,800
<i>J.E. Miller Road</i>	0.117	Overlay	23,400
<i>Ray Johnson Road</i>	0.776	Overlay	155,200
Total Road District No. 5	<u>3.247</u>		<u>\$ 604,400</u>
<u>Road District No. 6</u>			
<i>Bankens Road Bridge</i>		Bridge Replacement	\$ 500,000
Bud Bennett	1.25	Engineering	90,000
<i>Anthony Ferry Road 1 of 3</i>	1.705	Overlay	341,000
<i>Bobbit Road</i>	0.227	Overlay	45,400
<i>Butler Lane</i>	0.243	Overlay	48,600
<i>Mclean Road</i>	0.154	Overlay	30,800
<i>Nursery Street*</i>	0.212	Overlay	42,400
<i>Route 66 1 of 5</i>	0.981	Overlay	196,200
<i>Route 66 2 of 5</i>	1.082	Overlay	216,400
<i>Route 66 3 of 5</i>	0.246	Overlay	49,200
<i>Turk Vincent Road</i>	0.196	Overlay	39,200
<i>Willow Springs Road 1 of 2</i>	0.629	Overlay	125,800
<i>Willow Springs Road 2 of 2</i>	0.615	Overlay	123,000
Total Road District No. 6	<u>7.540</u>		<u>\$ 1,848,000</u>
<u>Road District No. 7</u>			
<i>Gum Cove Road Bridge</i>		Engineering	\$ 75,000
Parish Road Extension*	0.5	Engineering	100,000
<i>Ann Street</i>	0.273	Overlay	54,600
<i>Bailey Road</i>	0.137	Overlay	27,400
*CEA with City			
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<i>Batchelor Road</i>	<i>0.165</i>	<i>Overlay</i>	\$ 33,000
<i>Broussard Road</i>	<i>0.739</i>	<i>Overlay</i>	147,800
<i>Cormier Cemetery Road</i>	<i>0.584</i>	<i>Overlay</i>	116,800
<i>Foreman Road (1 of 2)</i>	<i>1.201</i>	<i>Overlay</i>	240,200
<i>Foreman Road (2 of 2)</i>	<i>0.577</i>	<i>Overlay</i>	115,400
<i>Holifield Road</i>	<i>0.141</i>	<i>Overlay</i>	28,200
<i>Jardell Road</i>	<i>0.165</i>	<i>Overlay</i>	33,000
<i>North Old Hwy 90</i>	<i>0.199</i>	<i>Overlay</i>	39,800
<i>Reed Cemetery Road</i>	<i>0.154</i>	<i>Overlay</i>	30,800
<i>West Street</i>	<i>0.679</i>	<i>Overlay</i>	135,800
Total Road District No. 7	<u>5.514</u>		<u>\$ 1,177,800</u>
<u>Road District No. 8</u>			
<i>Packing House Road Bridges (2)</i>		<i>Eng/Bridge Replacement</i>	\$ 800,000
<i>Bettye's Lane</i>	<i>0.164</i>	<i>Overlay</i>	32,800
<i>Boys Village Road 1 of 4</i>	<i>1.291</i>	<i>Overlay</i>	258,200
<i>John Ezell Road</i>	<i>0.495</i>	<i>Overlay</i>	99,000
<i>Lapin Lane</i>	<i>0.337</i>	<i>Overlay</i>	67,400
<i>Mark Lebleu Road 1 of 5</i>	<i>0.895</i>	<i>Overlay</i>	179,000
<i>Mark Lebleu Road 3 of 5</i>	<i>0.995</i>	<i>Overlay</i>	199,000
<i>Nita Lane</i>	<i>0.040</i>	<i>Overlay</i>	8,000
<i>Product Drive</i>	<i>0.415</i>	<i>Overlay</i>	83,000
<i>Rue Renard Rouge Road</i>	<i>0.399</i>	<i>Overlay</i>	79,800
Total Road District No. 8	<u>5.031</u>		<u>\$ 1,806,200</u>
Grand Total	<u>76.986</u>		<u>\$ 35,439,211</u>

Italics indicates previous Police Jury approval

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2020, the Parish will continue multi-year construction on several major projects. Funding of these projects will be provided through the issuance of bonds. Below are the proposed projects:

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

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

**CALCASIEU PARISH POLICE JURY
376 MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 16,351	\$ -	\$ 508,457	\$ 169,733	\$ 678,190	N/A	\$ 610,170	N/A
Bond Proceeds	\$ 39,732,391	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 39,748,742	\$ -	\$ 508,457	\$ 169,733	\$ 678,190	N/A	\$ 610,170	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 365,145	\$ -	\$ 96,500	\$ -	\$ 96,500	N/A	\$ -	0.0%
Family Court Building	\$ -	\$ 5,011,560	\$ -	\$ -	\$ -	-100.0%	\$ 6,274,560	25.2%
Office of Juvenile Justice Services	\$ -	\$ 11,221,177	\$ 6,590,747	\$ 1,408,998	\$ 7,999,745	-28.7%	\$ 11,084,922	-1.2%
Coroners Office	\$ -	\$ 3,526,911	\$ 259,787	\$ 280,882	\$ 540,669	-84.7%	\$ 5,271,796	49.5%
Animal Services	\$ -	\$ 5,955,192	\$ -	\$ -	\$ -	-100.0%	\$ 2,683,696	-54.9%
Coliseum Capital Improvement	\$ -	\$ 4,047,309	\$ 139,085	\$ 118,481	\$ 257,566	-93.6%	\$ 4,983,828	23.1%
Total Expenditures by Dept/Cost Center	\$ 365,145	\$ 29,762,149	\$ 7,086,119	\$ 1,808,361	\$ 8,894,480	-70.1%	\$ 30,298,802	1.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 365,145	\$ 8,538,471	\$ 356,287	\$ 280,882	\$ 637,169	-92.5%	\$ 11,546,356	35.2%
Public Safety	\$ -	\$ 17,176,369	\$ 6,590,747	\$ 1,408,998	\$ 7,999,745	-53.4%	\$ 13,768,618	-19.8%
Culture	\$ -	\$ 4,047,309	\$ 139,085	\$ 118,481	\$ 257,566	-93.6%	\$ 4,983,828	23.1%
Total Expenditures by Function	\$ 365,145	\$ 29,762,149	\$ 7,086,119	\$ 1,808,361	\$ 8,894,480	-70.1%	\$ 30,298,802	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 365,145	\$ 311,769	\$ 96,500	\$ 223,193	\$ 319,693	2.5%	\$ 364,841	17.0%
Capital Expenditures	\$ -	\$ 29,450,380	\$ 6,989,619	\$ 1,585,168	\$ 8,574,787	-70.9%	\$ 29,933,961	1.6%
Total Expenditures by Character	\$ 365,145	\$ 29,762,149	\$ 7,086,119	\$ 1,808,361	\$ 8,894,480	-70.1%	\$ 30,298,802	1.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 6,183,283	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 6,183,283	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 39,383,597	\$ (29,762,149)			\$ (8,216,290)	72.4%	\$ (23,505,349)	21.0%
Estimated Fund Balance, January 1	\$ -	\$ 34,598,699			\$ 39,383,597	13.8%	\$ 31,167,307	-9.9%
Estimated Fund Balance, December 31	\$ 39,383,597	\$ 4,836,550			\$ 31,167,307	544.4%	\$ 7,661,958	58.4%



**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

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

14TH Judicial District, Family and Juvenile Court



The design of the new 14th Judicial District, Family and Juvenile Court Facility will break ground in 2020.

Addition of the Clerk of Court’s office to the design is near completion and further progress has been made on the design documentation of the new Family and Juvenile Court. This extensive project impacts a large portion of the Calcasieu Parish Courthouse Complex and its current footprint. The project will span 2020, 2021, and possibly 2022, establishing a new point of entry for the new Calcasieu Parish Judicial Center as well as much needed office space for the 14th Judicial District Court and Calcasieu Parish Clerk of Court.

Office of Juvenile Justice Services



The current facility has served the community for over 40 years. However, the life-cycle of the existing core building structure can no longer handle the code requirements, space, and programmatic needs of the Parish. Additions such as the M.A.R.C. building and the Training & Education Center building have addressed some of the growing needs of Calcasieu Parish over the years. The construction for the new Office of Juvenile Justice Services Complex began late 2018 and is projected to be completed in late 2020.

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

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

Animal Services



The Calcasieu Parish Animal Services Center continues to gather momentum as a reprogram of the recent design was completed. Police Jury staff and members of the design team have been actively involved during the design process to address the growing needs of this facility, maintenance issues and site conditions of the existing facility. A thorough identification of central processes and current physical constraints have helped to refine this project and bring it back into alignment with a program layout that will serve the Parish for many years to come. Construction of this facility should begin mid 2020 and extend into 2021, and possibly early 2022.

Calcasieu Parish Forensic Center



A New Calcasieu Parish Forensic Center is currently being planned to better meet the growing needs of the community. The Calcasieu Parish Coroner’s Office has served the community at the same location for 28 years in a building that had been previously used for other purposes. This office along with combining the Calcasieu Parish Crime Lab will pair two vital resources together for efficient investigation and delivery of evidence. This project is currently completing construction documents and will be ready to for construction beginning of 2020 and span into 2021.

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – BURTON COLISEUM IMPROVEMENTS

Burton Complex



In 1976, the doors to Burton Coliseum opened, and since that time, it has been an integral part of Calcasieu Parish. Over the last several years Police Jury staff have set forth on a capital improvement plan that upgrades the existing facilities to modern standards, while installing state of the art systems that will attract broader types of educational, cultural, and athletic events. Planned modifications will seek to address mechanical and electrical issues, which have deteriorated over the years or that have exhausted their projected life-cycle. The first phase of this project is set to begin early 2020 and be complete early 2021, with the second phase following in 2022.

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes multiple projects proposed for 2020.

The Calcasieu Parish Historic Courthouse is an edifice that has defined downtown Lake Charles for over a century. An extensive renovation project is needed to continue to protect this site for generations to come. This project will require specialized historical restoration considerations, and coordination for future renovations will continue to span both 2020 and 2021. The Old Courthouse Exterior Restoration project will include repairing the cracked and delaminating terra cotta, re-pointing all mortar joints, and then applying a transparent waterproofing agent to all brick and mortar. Landscape and lighting enhancements will also be included. Lastly, this project will also consist of cleaning, repairing, and repainting all wooden door and window framing that require attention.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 120,867	\$ 75,000	\$ 216,989	\$ 76,011	\$ 293,000	290.7%	\$ 264,000	252.0%
Total Revenues by Source	\$ 120,867	\$ 75,000	\$ 216,989	\$ 76,011	\$ 293,000	290.7%	\$ 264,000	252.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 247,355	\$ 2,343,922	\$ 444,911	\$ 198,564	\$ 643,475	-72.5%	\$ 2,028,981	-13.4%
Old Courthouse & Complex	\$ -	\$ 1,514,193	\$ -	\$ -	\$ -	-100.0%	\$ 204,109	-86.5%
Parish Government Building	\$ 80,576	\$ 600,313	\$ 509,544	\$ 584,565	\$ 1,094,109	82.3%	\$ 1,187,071	97.7%
901 Lakeshore Building	\$ 361,054	\$ 1,130,597	\$ 4,500	\$ -	\$ 4,500	-99.6%	\$ 970,752	-14.1%
Magnolia Building	\$ 5,152	\$ 894,384	\$ 44,112	\$ 207,365	\$ 251,477	-71.9%	\$ 141,952	-84.1%
Industrial Avenue Building	\$ 188,479	\$ 403,785	\$ 153,860	\$ 4,657	\$ 158,517	-60.7%	\$ 151,541	-62.5%
Wasey Building	\$ -	\$ 252,365	\$ -	\$ -	\$ -	-100.0%	\$ 206,568	-18.1%
Sheriff's Admin Building	\$ -	\$ 4,326,739	\$ 218,855	\$ 450,817	\$ 669,672	-84.5%	\$ 6,106,492	41.1%
Family Court Building	\$ 422,943	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Facility Management Building	\$ -	\$ 565,299	\$ -	\$ -	\$ -	-100.0%	\$ 50,616	-91.0%
Total Expenditures by Dept/Cost Center	\$ 1,305,559	\$ 12,031,597	\$ 1,375,782	\$ 1,445,968	\$ 2,821,750	-76.5%	\$ 11,048,082	-8.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,305,559	\$ 12,031,597	\$ 1,375,782	\$ 1,445,968	\$ 2,821,750	-76.5%	\$ 11,048,082	-8.2%
Total Expenditures by Function	\$ 1,305,559	\$ 12,031,597	\$ 1,375,782	\$ 1,445,968	\$ 2,821,750	-76.5%	\$ 11,048,082	-8.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 61,177	\$ 129,177	\$ 33,206	\$ 88,783	\$ 121,989	-5.6%	\$ 133,282	3.2%
Capital Expenditures	\$ 1,244,382	\$ 11,902,420	\$ 1,342,576	\$ 1,357,185	\$ 2,699,761	-77.3%	\$ 10,914,800	-8.3%
Total Expenditures by Character	\$ 1,305,559	\$ 12,031,597	\$ 1,375,782	\$ 1,445,968	\$ 2,821,750	-76.5%	\$ 11,048,082	-8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 673,701	\$ 8,200,000	\$ 8,288,332	\$ -	\$ 8,288,332	1.1%	\$ 1,109,136	-86.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 673,701	\$ 8,200,000	\$ 8,288,332	\$ -	\$ 8,288,332	1.1%	\$ 1,109,136	-86.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (510,991)	\$ (3,756,597)			\$ 5,759,582	253.3%	\$ (9,674,946)	-157.5%
Estimated Fund Balance, January 1	\$ 7,527,758	\$ 5,881,639			\$ 7,016,767	19.3%	\$ 12,776,349	117.2%
Estimated Fund Balance, December 31	\$ 7,016,767	\$ 2,125,042			\$ 12,776,349	501.2%	\$ 3,101,403	45.9%

PARKS PROJECTS

River Bluff Park



The 2020 Parks capital budget includes upgrades and improvements to multiple Parish park sites. Currently under design, River Bluff Park will undergo another enhancement. This project supports the vision and expectations of the citizens of Calcasieu Parish and their continued passion for nature and the outdoors. A new pavilion and nature walking path will begin construction on this site by late 2020 and continuing into 2021. The project will provide a protective raised walking path to the Calcasieu River and through the wetlands, providing visitors to the park a great area for fishing, waterfowl and nature viewing. The project will also seek to provide a spectacular venue space for Parish residents which highlights the natural environment of the park.

CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 15,478	\$ 118,376	\$ 106,007	\$ -	\$ 106,007	-10.4%	\$ -	-100.0%
Interest Income	\$ 75,362	\$ 50,000	\$ 72,164	\$ 21,836	\$ 94,000	88.0%	\$ 85,000	70.0%
Total Revenues by Source	\$ 90,840	\$ 168,376	\$ 178,171	\$ 21,836	\$ 200,007	18.8%	\$ 85,000	-49.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 70	\$ 280,000	\$ -	\$ 200,000	\$ 200,000	-28.6%	\$ 480,000	71.4%
Mallard Junction Park	\$ -	\$ 373,501	\$ -	\$ -	\$ -	-100.0%	\$ 373,801	0.1%
Calcasieu Point Landing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 202,055	N/A
White Oak Park	\$ -	\$ 222,082	\$ -	\$ -	\$ -	-100.0%	\$ 277,825	25.1%
Prien Lake Park Development	\$ 2,045,035	\$ 692,962	\$ 1,342,260	\$ 42,415	\$ 1,384,675	99.8%	\$ 400,085	-42.3%
Alligator Park	\$ 320,737	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intracoastal Park	\$ 350,779	\$ -	\$ 275,782	\$ 9,601	\$ 285,383	N/A	\$ 666,780	N/A
LaFleur Park	\$ -	\$ 1,835,905	\$ 709,489	\$ 88,966	\$ 798,455	-56.5%	\$ 1,169,930	-36.3%
Hwy. 90 Boat Launch	\$ 26,478	\$ 311,823	\$ 1,191	\$ 870	\$ 2,061	-99.3%	\$ 357,637	14.7%
Riverbluff Park	\$ 190,895	\$ 1,463,720	\$ -	\$ -	\$ -	-100.0%	\$ 883,989	-39.6%
Riverside Park	\$ -	\$ 186,750	\$ 28,954	\$ 924	\$ 29,878	-84.0%	\$ 156,592	-16.1%
Holbrook Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 405,137	N/A
Total Expenditures by Dept/Cost Center	\$ 2,933,994	\$ 5,366,743	\$ 2,357,676	\$ 342,776	\$ 2,700,452	-49.7%	\$ 5,373,831	0.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,933,994	\$ 5,366,743	\$ 2,357,676	\$ 342,776	\$ 2,700,452	-49.7%	\$ 5,373,831	0.1%
Total Expenditures by Function	\$ 2,933,994	\$ 5,366,743	\$ 2,357,676	\$ 342,776	\$ 2,700,452	-49.7%	\$ 5,373,831	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 69	\$ 47,679	\$ -	\$ 73,452	\$ 73,452	54.1%	\$ 253,831	432.4%
Capital Expenditures	\$ 2,933,925	\$ 5,319,064	\$ 2,357,676	\$ 269,324	\$ 2,627,000	-50.6%	\$ 5,120,000	-3.7%
Total Expenditures by Character	\$ 2,933,994	\$ 5,366,743	\$ 2,357,676	\$ 342,776	\$ 2,700,452	-49.7%	\$ 5,373,831	0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	0.0%	\$ 2,500,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	0.0%	\$ 2,500,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (343,154)	\$ (2,698,367)			\$ (445)	100.0%	\$ (2,788,831)	-3.4%
Estimated Fund Balance, January 1	\$ 3,581,124	\$ 3,144,643			\$ 3,237,970	3.0%	\$ 3,237,525	3.0%
Estimated Fund Balance, December 31	\$ 3,237,970	\$ 446,276			\$ 3,237,525	625.5%	\$ 448,694	0.5%

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

HUMAN SERVICES CAPITAL PROJECT



Currently under construction, this Calcasieu Parish office of Human Services site required significant interior modifications to the facility. The Calcasieu Business and Career Solutions Center is a vital resource and service to the community through skills training, testing, and employment opportunities throughout Calcasieu Parish. The current facility had been used in the past for multiple Human Services programs and employment opportunity events for Parish residents. The proposed project will create multiple collaborative, open-office environments with major interior enhancements that will allow this department to better serve the visiting public. It will also include a new services layout, flooring, finishes, roofing, energy-efficient lighting and heating, ventilation, and cooling upgrades. Minor exterior alterations and paving will also be completed. This project will be completed by summer 2020.

CALCASIEU PARISH POLICE JURY								
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ 1,063	\$ 1,937	\$ 3,000	N/A	\$ 1,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ 1,063	\$ 1,937	\$ 3,000	N/A	\$ 1,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 104,469	\$ 1,883,207	\$ 255,821	\$ 166,711	\$ 422,532	-77.6%	\$ 1,432,567	-23.9%
Total Expenditures by Dept/Cost Center	\$ 104,469	\$ 1,883,207	\$ 255,821	\$ 166,711	\$ 422,532	-77.6%	\$ 1,432,567	-23.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 104,469	\$ 1,883,207	\$ 255,821	\$ 166,711	\$ 422,532	-77.6%	\$ 1,432,567	-23.9%
Total Expenditures by Function	\$ 104,469	\$ 1,883,207	\$ 255,821	\$ 166,711	\$ 422,532	-77.6%	\$ 1,432,567	-23.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4,879	\$ 17,652	\$ 21,102	\$ 10,430	\$ 31,532	78.6%	\$ 14,567	-17.5%
Capital Expenditures	\$ 99,590	\$ 1,865,555	\$ 234,719	\$ 156,281	\$ 391,000	-79.0%	\$ 1,418,000	-24.0%
Total Expenditures by Character	\$ 104,469	\$ 1,883,207	\$ 255,821	\$ 166,711	\$ 422,532	-77.6%	\$ 1,432,567	-23.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 104,469	\$ 1,883,207	\$ 1,466,806	\$ -	\$ 1,466,806	-22.1%	\$ 385,000	-79.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 104,469	\$ 1,883,207	\$ 1,466,806	\$ -	\$ 1,466,806	-22.1%	\$ 385,000	-79.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 1,047,274	N/A	\$ (1,046,567)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 1,047,274	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 1,047,274	N/A	\$ 707	N/A

**CALCASIEU PARISH POLICE JURY
2020 CAPITAL PROJECTS**

STORMWATER PROJECTS

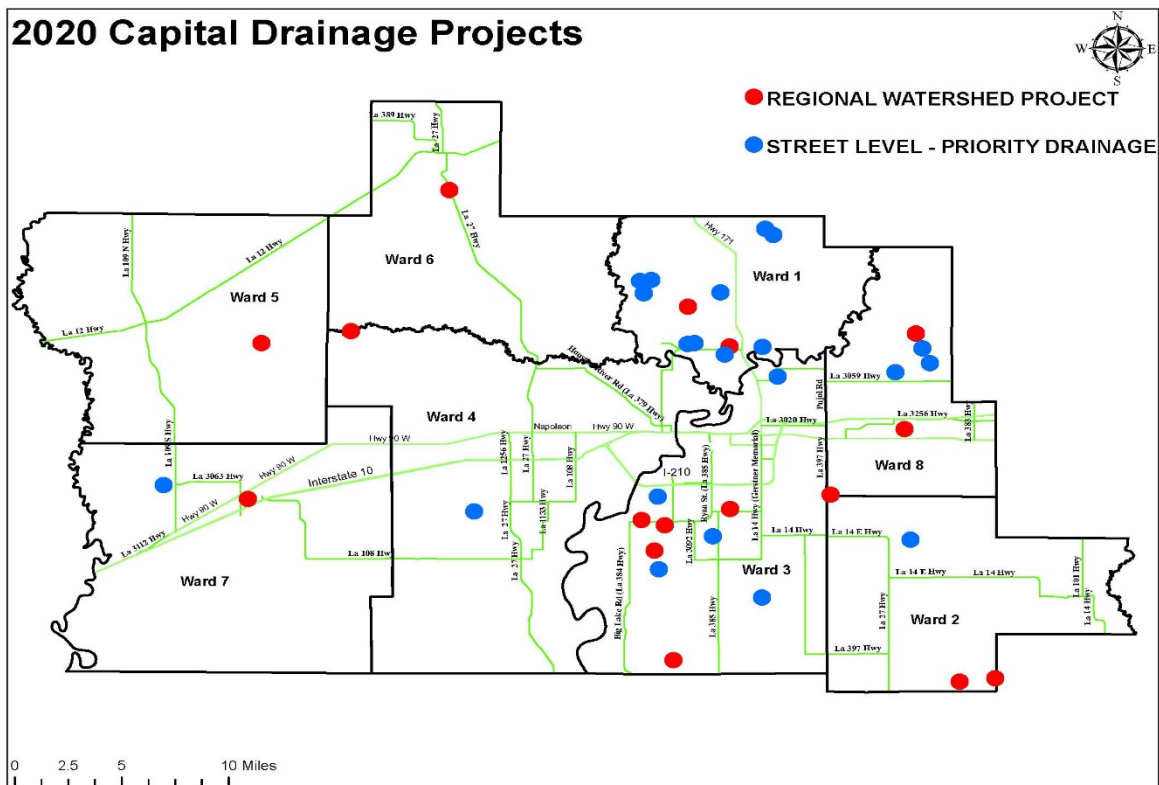
The Drainage Capital Improvement program will now be entering its third year since being initiated and modeled after the Road Capital Improvement program. FY 2019 was a very busy year for the new Stormwater Management Section tasked with developing the new program along with designing and constructing the new projects. The program is broken into three main categories:

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

As FY 2019 comes to a close, a major roadway capacity and road preparation project is nearing the end of construction. Another roadway capacity and preparation project will be bid out by the end of FY 2019, with construction planned for FY 2019. These are landmark projects in the early existence of the Drainage Capital Improvement Program and continue the parish's schedule for annual projects of this nature to improve the roadside drainage system in Calcasieu Parish.

In addition to this, progress has been made on the large-scale Regional Watershed Planning and Strategic Analysis. During FY 2019 the consulting team performing the study has advanced the watershed modeling effort for the first three major watersheds known as Contraband Bayou, Kayouche Coulee, and East McNeese. Due to the complexity of these systems they were combined as to produce more accurate predictions from the watershed models. Based on the current schedule, during FY 2020 these watershed models will be finalized, and long-range management plans will be produced for review. Regional projects will be modeled and evaluated for feasibility. In addition to the analysis on these watersheds the team has begun preliminary analysis on the Sulphur Watersheds as well. FY 2020 should be an exciting year as results of the studies begin to come out and the major projects and strategies for long term plans are discussed and considered.

Finally, several Regional Watershed Projects originally budgeted in FY 2019 should begin the construction phase during FY 2020. These projects include, but are not limited to, several miles of Clearing and Snagging Projects on major laterals across the Parish, and the Louisiana Avenue Regional Detention Pond. These are vital projects funded by the Police Jury to improve the drainage in Calcasieu Parish on a regional scale.



**CALCASIEU PARISH POLICE JURY
374 STORMWATER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 509,792	\$ 172,352	\$ 117,239	\$ 58,619	\$ 175,858	2.0%	\$ 175,800	2.0%
Interest Income	\$ 279,120	\$ 100,000	\$ 316,824	\$ 83,176	\$ 400,000	300.0%	\$ 377,000	277.0%
Other	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 788,912	\$ 272,352	\$ 660,063	\$ 141,795	\$ 801,858	194.4%	\$ 552,800	103.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ 832,621	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
Total Expenditures by Dept/Cost Center	\$ 832,621	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 832,621	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
Total Expenditures by Function	\$ 832,621	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 1,342,449	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
Total Expenditures by Character	\$ 832,621	\$ 14,092,150	\$ 4,423,465	\$ 4,982,535	\$ 9,406,000	-33.3%	\$ 14,701,000	4.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 14,150,009	\$ 3,875,000	\$ 3,875,000	\$ -	\$ 3,875,000	0.0%	\$ 3,875,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 14,150,009	\$ 3,875,000	\$ 3,875,000	\$ -	\$ 3,875,000	0.0%	\$ 3,875,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14,106,300	\$ (9,944,798)			\$ (4,729,142)	52.4%	\$ (10,273,200)	-3.3%
Estimated Fund Balance, January 1	\$ 3,249,162	\$ 12,666,242			\$ 17,355,462	37.0%	\$ 12,626,320	-0.3%
Estimated Fund Balance, December 31	\$ 17,355,462	\$ 2,721,444			\$ 12,626,320	364.0%	\$ 2,353,120	-13.5%



CALCASIEU PARISH POLICE JURY

2020 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects</u>		
Parish Watershed Study	Drainage Study	\$ 2,500,000
Ward 1		
Executive Drive Box Culvert	Culvert Upgrade	300,000
Orleans Run Drainage Ditch	Engineering Study	75,000
Ward 2		
Miller Ditch (Lateral IC-MD-L51) (Phase 1)	Culvert upgrade and lateral cleaning	510,000
Kayouche Coulee Detention Pond (Lateral KC-L44)	Detention Pond Study	100,000
Ward 3		
Contraband Bayou Detention (Lateral CR-CB-L40)	Regional Detention Pond	2,500,000
Bayou Guy Detention (Lateral CR-BG-L36008)	Detention Pond Upgrade	100,000
Jesse James Ditch (Lateral CR-JJ-L37)	Clearing and Snagging	70,000
Black Bayou (Lateral IC-BB-L32002)	Clearing and Snagging	70,000
Henderson Bayou (Lateral CR-HB-L38)	Drainage Upgrades	450,000
Ward 5		
Bear Head Creek (Lateral HR-BHC-L98) (Phase 1)	Clearing and Snagging	500,000
Bear Head Creek (Lateral HR-BHC-L98) (Phase 2)	Clearing and Snagging	100,000
Ward 6		
Buxton Creek (Lateral HR-BC-L93)	Clearing and Snagging	500,000
Ward 7		
North Horridge Bridge	Bridge Improvement	250,000
Ward 8		
Bayou Arsene (Lateral CR-BS-BA-L47)	Clearing and Snagging	500,000
Total Calcasieu Regional Drainage Projects		<u>\$ 8,525,000</u>
<u>Priority Drainage Improvements</u>		
Ward 1		
Watts Road/Dunn Ferry	Drainage Upgrades	\$ 450,000
Joe Miller Road	Drainage Upgrades	288,000
Wood Road	Drainage Upgrades	168,000
Ward 3		
Prienwood Drive Lateral	Drainage Upgrades	120,000
Forest Avenue	Drainage Upgrades	150,000
Autumn Run Subdivision Outfalls	Drainage Upgrades	200,000
Ward 8		
Dennison Road	Drainage Upgrades/Erosion	150,000
River Road	Drainage Upgrades/Erosion	150,000
Wards 1, 2, 3, 4, 7, 8		
PW-2019-01	Drainage Upgrades	4,785,000
Total Priority Drainage Improvements		<u>\$ 6,461,000</u>
<u>Road Prep Drainage Improvements</u>		
Ward 4		
Johnny Jones Road	Drainage Upgrades	\$ 450,000
Wards 1, 3		
PW-2019-01	Drainage Upgrades	1,265,000
Total Road Prep Drainage Improvements		<u>\$ 1,715,000</u>
Grand Total		<u>\$ 16,701,000</u>

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 513,816	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,500,000	25.0%
Interest Income	\$ 45,595	\$ 40,000	\$ 49,745	\$ 16,255	\$ 66,000	65.0%	\$ 60,000	50.0%
Total Revenues by Source	\$ 559,411	\$ 1,240,000	\$ 49,745	\$ 16,255	\$ 66,000	-94.7%	\$ 1,560,000	25.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 872,890	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
Total Expenditures by Dept/Cost Center	\$ 872,890	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 872,890	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
Total Expenditures by Function	\$ 872,890	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 38	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 872,852	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
Total Expenditures by Character	\$ 872,890	\$ 2,400,000	\$ 26,943	\$ 357	\$ 27,300	-98.9%	\$ 2,605,133	8.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 400,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 400,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 86,521	\$ (1,160,000)			\$ 38,700	103.3%	\$ (1,045,133)	9.9%
Estimated Fund Balance, January 1	\$ 3,030,449	\$ 2,967,572			\$ 3,116,970	5.0%	\$ 3,155,670	6.3%
Estimated Fund Balance, December 31	\$ 3,116,970	\$ 1,807,572			\$ 3,155,670	74.6%	\$ 2,110,537	16.8%

CALCASIEU PARISH POLICE JURY								
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 576	\$ 750	\$ 312	\$ 288	\$ 600	-20.0%	\$ 750	0.0%
Total Revenues by Source	\$ 576	\$ 750	\$ 312	\$ 288	\$ 600	-20.0%	\$ 750	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 983,669	\$ 815,702	\$ 80,280	\$ 87,035	\$ 167,315	-79.5%	\$ 555,650	-31.9%
Total Expenditures by Dept/Cost Center	\$ 983,669	\$ 815,702	\$ 80,280	\$ 87,035	\$ 167,315	-79.5%	\$ 555,650	-31.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 983,669	\$ 815,702	\$ 80,280	\$ 87,035	\$ 167,315	-79.5%	\$ 555,650	-31.9%
Total Expenditures by Function	\$ 983,669	\$ 815,702	\$ 80,280	\$ 87,035	\$ 167,315	-79.5%	\$ 555,650	-31.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 7,702	\$ -	\$ 4,915	\$ 4,915	-36.2%	\$ 5,650	-26.6%
Capital Expenditures	\$ 983,669	\$ 808,000	\$ 80,280	\$ 82,120	\$ 162,400	-79.9%	\$ 550,000	-31.9%
Total Expenditures by Character	\$ 983,669	\$ 815,702	\$ 80,280	\$ 87,035	\$ 167,315	-79.5%	\$ 555,650	-31.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 926,387	\$ 815,000	\$ 157,948	\$ 150,000	\$ 307,948	-62.2%	\$ 414,000	-49.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 926,387	\$ 815,000	\$ 157,948	\$ 150,000	\$ 307,948	-62.2%	\$ 414,000	-49.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (56,706)	\$ 48			\$ 141,233	294135.4%	\$ (140,900)	-293641.7%
Estimated Fund Balance, January 1	\$ 56,733	\$ 59			\$ 27	-54.2%	\$ 141,260	239323.7%
Estimated Fund Balance, December 31	\$ 27	\$ 107			\$ 141,260	131918.7%	\$ 360	236.4%

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

CALCASIEU PARISH POLICE JURY								
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,653	\$ 2,500	\$ 3,927	\$ 1,373	\$ 5,300	112.0%	\$ 5,000	100.0%
Total Revenues by Source	\$ 7,653	\$ 2,500	\$ 3,927	\$ 1,373	\$ 5,300	112.0%	\$ 5,000	100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 895,291	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
Total Expenditures by Dept/Cost Center	\$ 895,291	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 895,291	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
Total Expenditures by Function	\$ 895,291	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 8	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 895,283	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
Total Expenditures by Character	\$ 895,291	\$ 200,000	\$ 55,048	\$ 2,647	\$ 57,695	-71.2%	\$ 50,000	-75.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 450,000	\$ 450,000	\$ 250,000	\$ -	\$ 250,000	-44.4%	\$ 250,000	-44.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 450,000	\$ 450,000	\$ 250,000	\$ -	\$ 250,000	-44.4%	\$ 250,000	-44.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (437,638)	\$ 252,500			\$ 197,605	-21.7%	\$ 205,000	-18.8%
Estimated Fund Balance, January 1	\$ 492,335	\$ 26,557			\$ 54,697	106.0%	\$ 252,302	850.0%
Estimated Fund Balance, December 31	\$ 54,697	\$ 279,057			\$ 252,302	-9.6%	\$ 457,302	63.9%

* The 2020 budget includes the purchase of an event sign for the facility.

CALCASIEU PARISH POLICE JURY								
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 51,528	\$ 50,000	\$ 8,501	\$ 3,499	\$ 12,000	-76.0%	\$ 10,000	-80.0%
Total Revenues by Source	\$ 51,528	\$ 50,000	\$ 8,501	\$ 3,499	\$ 12,000	-76.0%	\$ 10,000	-80.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 3,422,334	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,422,334	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,422,334	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 3,422,334	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 52	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 3,422,282	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 3,422,334	\$ -	\$ 3,717	\$ -	\$ 3,717	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 650,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (683,283)	N/A
Total Other Financing Source/Use	\$ 650,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (683,283)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,720,806)	\$ 50,000			\$ 8,283	-83.4%	\$ (673,283)	-1446.6%
Estimated Fund Balance, January 1	\$ 3,385,806	\$ 997,247			\$ 665,000	-33.3%	\$ 673,283	-32.5%
Estimated Fund Balance, December 31	\$ 665,000	\$ 1,047,247			\$ 673,283	-35.7%	\$ -	-100.0%

* In 2019, the activity for this project will be reported in the Major Facilities Capital Fund.

CALCASIEU PARISH POLICE JURY
330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,780	\$ 1,600	\$ 3,506	\$ 1,294	\$ 4,800	200.0%	\$ 4,300	168.8%
Total Revenues by Source	\$ 2,780	\$ 1,600	\$ 3,506	\$ 1,294	\$ 4,800	200.0%	\$ 4,300	168.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 136,371	\$ 573,980	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,691,282	194.7%
Total Expenditures by Dept/Cost Center	\$ 136,371	\$ 573,980	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,691,282	194.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 136,371	\$ 573,980	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,691,282	194.7%
Total Expenditures by Function	\$ 136,371	\$ 573,980	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,691,282	194.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2	\$ 5,380	\$ -	\$ -	\$ -	-100.0%	\$ 22,282	314.2%
Capital Expenditures	\$ 136,369	\$ 568,600	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,669,000	193.5%
Total Expenditures by Character	\$ 136,371	\$ 573,980	\$ 13,386	\$ 6,614	\$ 20,000	-96.5%	\$ 1,691,282	194.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 123,483	\$ 345,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000,000	479.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 123,483	\$ 345,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000,000	479.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (10,108)	\$ (227,380)			\$ (15,200)	93.3%	\$ 313,018	237.7%
Estimated Fund Balance, January 1	\$ 243,294	\$ 231,820			\$ 233,186	0.6%	\$ 217,986	-6.0%
Estimated Fund Balance, December 31	\$ 233,186	\$ 4,440			\$ 217,986	4809.6%	\$ 531,004	11859.5%

CALCASIEU PARISH POLICE JURY
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 169,533	\$ -	\$ 31,883	\$ -	\$ 31,883	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%



CALCASIEU PARISH POLICE JURY								
420 MAJOR FACILITIES CAPITAL DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 19,706	\$ 20,000	\$ 61,228	\$ 18,772	\$ 80,000	300.0%	\$ 71,000	255.0%
Total Revenues by Source	\$ 19,706	\$ 20,000	\$ 61,228	\$ 18,772	\$ 80,000	300.0%	\$ 71,000	255.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Major Facilities Capital Debt Service	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
Total Expenditures by Dept/Cost Center	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
Total Expenditures by Function	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
Total Expenditures by Character	\$ 15	\$ 3,000,100	\$ 772,219	\$ 2,030,450	\$ 2,802,669	-6.6%	\$ 2,798,850	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 500,882	\$ 3,175,000	\$ 3,175,000	\$ -	\$ 3,175,000	0.0%	\$ 2,550,000	-19.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 500,882	\$ 3,175,000	\$ 3,175,000	\$ -	\$ 3,175,000	0.0%	\$ 2,550,000	-19.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 520,573	\$ 194,900			\$ 452,331	132.1%	\$ (177,850)	-191.3%
Estimated Fund Balance, January 1	\$ 903,003	\$ 1,423,785			\$ 1,423,576	0.0%	\$ 1,875,907	31.8%
Estimated Fund Balance, December 31	\$ 1,423,576	\$ 1,618,685			\$ 1,875,907	15.9%	\$ 1,698,057	4.9%



CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 54,585	\$ 45,000	\$ 58,114	\$ 11,623	\$ 69,737	55.0%	\$ 71,132	58.1%
Charges for Services	\$ 892,176	\$ 950,000	\$ 949,729	\$ 271	\$ 950,000	0.0%	\$ 950,000	0.0%
Other	\$ 3,665	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 950,426	\$ 995,000	\$ 1,007,843	\$ 11,894	\$ 1,019,737	2.5%	\$ 1,021,132	2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 802,938	\$ 992,792	\$ 357,097	\$ 446,015	\$ 803,112	-19.1%	\$ 1,028,903	3.6%
Total Expenditures by Dept/Cost Center	\$ 802,938	\$ 992,792	\$ 357,097	\$ 446,015	\$ 803,112	-19.1%	\$ 1,028,903	3.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 802,938	\$ 992,792	\$ 357,097	\$ 446,015	\$ 803,112	-19.1%	\$ 1,028,903	3.6%
Total Expenditures by Function	\$ 802,938	\$ 992,792	\$ 357,097	\$ 446,015	\$ 803,112	-19.1%	\$ 1,028,903	3.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 336,511	\$ 386,329	\$ 346,939	\$ 10,273	\$ 357,212	-7.5%	\$ 409,128	5.9%
Claims/Insurance Premiums	\$ 466,427	\$ 606,463	\$ 10,158	\$ 435,742	\$ 445,900	-26.5%	\$ 619,775	2.2%
Total Expenditures by Character	\$ 802,938	\$ 992,792	\$ 357,097	\$ 446,015	\$ 803,112	-19.1%	\$ 1,028,903	3.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 147,488	\$ 2,208			\$ 216,625	9710.9%	\$ (7,771)	-451.9%
Estimated Fund Balance, January 1	\$ 3,013,368	\$ 3,109,913			\$ 3,160,856	1.6%	\$ 3,377,481	8.6%
Estimated Fund Balance, December 31	\$ 3,160,856	\$ 3,112,121			\$ 3,377,481	8.5%	\$ 3,369,710	8.3%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Claims	\$ 3,160,856	\$ 3,377,481	\$ 3,369,710
Total Fund Balance Designations/Reserves	\$ 3,160,856	\$ 3,377,481	\$ 3,369,710

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 104,792	\$ 102,633	\$ 75,088	\$ 13,478	\$ 88,566	-13.7%	\$ 1,461	-98.6%
Interest Income	\$ 76,463	\$ 50,000	\$ 105,205	\$ 20,031	\$ 125,236	150.5%	\$ 127,741	155.5%
Charges for Services	\$ 16,849,007	\$ 16,774,932	\$ 14,337,582	\$ 2,213,263	\$ 16,550,845	-1.3%	\$ 17,311,425	3.2%
Total Revenues by Source	\$ 17,030,262	\$ 16,927,565	\$ 14,517,875	\$ 2,246,772	\$ 16,764,647	-1.0%	\$ 17,440,627	3.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 12,351,819	\$ 14,674,082	\$ 11,902,190	\$ 2,376,580	\$ 14,278,770	-2.7%	\$ 14,891,708	1.5%
Vision Care	\$ 69,836	\$ 77,504	\$ 74,430	\$ 10,647	\$ 85,077	9.8%	\$ 86,779	12.0%
Dental Insurance	\$ 701,000	\$ 718,419	\$ 601,623	\$ 105,911	\$ 707,534	-1.5%	\$ 722,456	0.6%
Accident Insurance	\$ 17,488	\$ 18,056	\$ 15,370	\$ 3,095	\$ 18,465	2.3%	\$ 18,835	4.3%
Life Insurance	\$ 319,454	\$ 324,592	\$ 280,470	\$ 55,370	\$ 335,840	3.5%	\$ 342,556	5.5%
Critical Illness Insurance	\$ 42,180	\$ 43,508	\$ 34,387	\$ 6,682	\$ 41,069	-5.6%	\$ 42,301	-2.8%
Medical Clinic	\$ 901,531	\$ 1,022,176	\$ 827,972	\$ 191,127	\$ 1,019,099	-0.3%	\$ 1,252,052	22.5%
Total Expenditures by Dept/Cost Center	\$ 14,403,308	\$ 16,878,337	\$ 13,736,442	\$ 2,749,412	\$ 16,485,854	-2.3%	\$ 17,356,687	2.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 14,403,308	\$ 16,878,337	\$ 13,736,442	\$ 2,749,412	\$ 16,485,854	-2.3%	\$ 17,356,687	2.8%
Total Expenditures by Function	\$ 14,403,308	\$ 16,878,337	\$ 13,736,442	\$ 2,749,412	\$ 16,485,854	-2.3%	\$ 17,356,687	2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 571,917	\$ 386,883	\$ 333,650	\$ 71,205	\$ 404,855	4.6%	\$ 452,583	17.0%
Benefits	\$ 151,095	\$ 126,027	\$ 101,074	\$ 20,870	\$ 121,944	-3.2%	\$ 130,563	3.6%
Other Operational Expenses	\$ 2,399,956	\$ 3,121,149	\$ 2,645,109	\$ 486,485	\$ 3,131,594	0.3%	\$ 3,380,516	8.3%
Claims	\$ 11,258,518	\$ 13,234,278	\$ 10,646,356	\$ 2,160,281	\$ 12,806,637	-3.2%	\$ 13,370,025	1.0%
Capital Expenditures	\$ 21,822	\$ 10,000	\$ 10,253	\$ 10,571	\$ 20,824	108.2%	\$ 23,000	130.0%
Total Expenditures by Character	\$ 14,403,308	\$ 16,878,337	\$ 13,736,442	\$ 2,749,412	\$ 16,485,854	-2.3%	\$ 17,356,687	2.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 135,829	\$ 135,000	\$ 109,014	\$ 13,120	\$ 122,134	-9.5%	\$ 143,789	6.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 135,829	\$ 135,000	\$ 109,014	\$ 13,120	\$ 122,134	-9.5%	\$ 143,789	6.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,762,783	\$ 184,228			\$ 400,927	117.6%	\$ 227,729	23.6%
Estimated Fund Balance, January 1	\$ 2,645,408	\$ 4,297,295			\$ 5,408,191	25.9%	\$ 5,809,118	35.2%
Estimated Fund Balance, December 31	\$ 5,408,191	\$ 4,481,523			\$ 5,809,118	29.6%	\$ 6,036,847	34.7%
FUND BALANCE RECAP								
		As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20				
Reserved for Claims		\$ 5,408,191	\$ 5,809,118	\$ 6,036,847				
Total Fund Balance Designations/Reserves		\$ 5,408,191	\$ 5,809,118	\$ 6,036,847				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 36,949	\$ 25,000	\$ 27,759	\$ 9,241	\$ 37,000	48.0%	\$ 33,000	32.0%
Charges for Services	\$ 1,321,642	\$ 1,334,778	\$ 1,327,749	\$ -	\$ 1,327,749	-0.5%	\$ 1,311,625	-1.7%
Total Revenues by Source	\$ 1,358,591	\$ 1,359,778	\$ 1,355,508	\$ 9,241	\$ 1,364,749	0.4%	\$ 1,344,625	-1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 544,681	\$ 661,236	\$ 623,317	\$ 59,439	\$ 682,756	3.3%	\$ 698,776	5.7%
Property	\$ 857,442	\$ 962,018	\$ 930,225	\$ 27,655	\$ 957,880	-0.4%	\$ 1,012,083	5.2%
Total Expenditures by Dept/Cost Center	\$ 1,402,123	\$ 1,623,254	\$ 1,553,542	\$ 87,094	\$ 1,640,636	1.1%	\$ 1,710,859	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,402,123	\$ 1,623,254	\$ 1,553,542	\$ 87,094	\$ 1,640,636	1.1%	\$ 1,710,859	5.4%
Total Expenditures by Function	\$ 1,402,123	\$ 1,623,254	\$ 1,553,542	\$ 87,094	\$ 1,640,636	1.1%	\$ 1,710,859	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,402,123	\$ 1,623,254	\$ 1,553,542	\$ 87,094	\$ 1,640,636	1.1%	\$ 1,710,859	5.4%
Total Expenditures by Character	\$ 1,402,123	\$ 1,623,254	\$ 1,553,542	\$ 87,094	\$ 1,640,636	1.1%	\$ 1,710,859	5.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (43,532)	\$ (263,476)			\$ (275,887)	-4.7%	\$ (366,234)	-39.0%
Estimated Fund Balance, January 1	\$ 2,664,613	\$ 2,652,176			\$ 2,621,081	-1.2%	\$ 2,345,194	-11.6%
Estimated Fund Balance, December 31	\$ 2,621,081	\$ 2,388,700			\$ 2,345,194	-1.8%	\$ 1,978,960	-17.2%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Claims	\$ 2,621,081	\$ 2,345,194	\$ 1,978,960
Total Fund Balance Designations/Reserves	\$ 2,621,081	\$ 2,345,194	\$ 1,978,960

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,999	\$ 6,000	\$ 4,554	\$ 1,517	\$ 6,071	1.2%	\$ 6,254	4.2%
Charges for Services	\$ 654,900	\$ 733,316	\$ 721,307	\$ -	\$ 721,307	-1.6%	\$ 710,000	-3.2%
Other	\$ -	\$ -	\$ 1,886	\$ -	\$ 1,886	N/A	\$ -	0.0%
Total Revenues by Source	\$ 661,899	\$ 739,316	\$ 727,747	\$ 1,517	\$ 729,264	-1.4%	\$ 716,254	-3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 339,731	\$ 953,100	\$ 361,951	\$ 33,646	\$ 395,597	-58.5%	\$ 1,000,418	5.0%
Total Expenditures by Dept/Cost Center	\$ 339,731	\$ 953,100	\$ 361,951	\$ 33,646	\$ 395,597	-58.5%	\$ 1,000,418	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 339,731	\$ 953,100	\$ 361,951	\$ 33,646	\$ 395,597	-58.5%	\$ 1,000,418	5.0%
Total Expenditures by Function	\$ 339,731	\$ 953,100	\$ 361,951	\$ 33,646	\$ 395,597	-58.5%	\$ 1,000,418	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 266,693	\$ 453,100	\$ 358,100	\$ 32,362	\$ 390,462	-13.8%	\$ 500,418	10.4%
Claims	\$ 73,038	\$ 500,000	\$ 3,851	\$ 1,284	\$ 5,135	-99.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 339,731	\$ 953,100	\$ 361,951	\$ 33,646	\$ 395,597	-58.5%	\$ 1,000,418	5.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (238,351)	\$ (14,383)	\$ -	\$ -	\$ -	-100.0%	\$ (14,383)	0.0%
Total Other Financing Source/Use	\$ (238,351)	\$ (14,383)	\$ -	\$ -	\$ -	-100.0%	\$ (14,383)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 83,817	\$ (228,167)			\$ 333,667	246.2%	\$ (298,547)	-30.8%
Estimated Fund Balance, January 1	\$ 256,811	\$ 323,223			\$ 340,628	5.4%	\$ 674,295	108.6%
Estimated Fund Balance, December 31	\$ 340,628	\$ 95,056			\$ 674,295	609.4%	\$ 375,748	295.3%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Claims	\$ 340,628	\$ 674,295	\$ 375,748
Total Fund Balance Designations/Reserves	\$ 340,628	\$ 674,295	\$ 375,748

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,900	\$ 4,000	\$ 4,893	\$ 1,707	\$ 6,600	65.0%	\$ 5,900	47.5%
Charges for Services	\$ 66,125	\$ 66,000	\$ 67,467	\$ -	\$ 67,467	2.2%	\$ 35,000	-47.0%
Total Revenues by Source	\$ 71,025	\$ 70,000	\$ 72,360	\$ 1,707	\$ 74,067	5.8%	\$ 40,900	-41.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 13,055	\$ 50,025	\$ 6,606	\$ 5,419	\$ 12,025	-76.0%	\$ 35,025	-30.0%
Total Expenditures by Dept/Cost Center	\$ 13,055	\$ 50,025	\$ 6,606	\$ 5,419	\$ 12,025	-76.0%	\$ 35,025	-30.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 13,055	\$ 50,025	\$ 6,606	\$ 5,419	\$ 12,025	-76.0%	\$ 35,025	-30.0%
Total Expenditures by Function	\$ 13,055	\$ 50,025	\$ 6,606	\$ 5,419	\$ 12,025	-76.0%	\$ 35,025	-30.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Claims	\$ 13,051	\$ 50,000	\$ 6,606	\$ 5,394	\$ 12,000	-76.0%	\$ 35,000	-30.0%
Total Expenditures by Character	\$ 13,055	\$ 50,025	\$ 6,606	\$ 5,419	\$ 12,025	-76.0%	\$ 35,025	-30.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 57,970	\$ 19,975			\$ 62,042	210.6%	\$ 5,875	-70.6%
Estimated Fund Balance, January 1	\$ 238,940	\$ 289,540			\$ 296,910	2.5%	\$ 358,952	24.0%
Estimated Fund Balance, December 31	\$ 296,910	\$ 309,515			\$ 358,952	16.0%	\$ 364,827	17.9%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Claims	\$ 296,910	\$ 358,952	\$ 364,827
Total Fund Balance Designations/Reserves	\$ 296,910	\$ 358,952	\$ 364,827



Calcasieu Parish Police Jury

Other Affiliated Agencies

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



**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,205,640	\$ 6,433,870	\$ 6,339,143	\$ 94,727	\$ 6,433,870	0.0%	\$ 7,096,214	10.3%
Intergovernmental	\$ 163,015	\$ 162,460	\$ 109,537	\$ 54,768	\$ 164,305	1.1%	\$ 164,300	1.1%
Fines and Fees	\$ 1,516,129	\$ 1,230,000	\$ 1,557,522	\$ 126,178	\$ 1,683,700	36.9%	\$ 1,305,000	6.1%
Interest Income	\$ 17,014	\$ 15,000	\$ 15,641	\$ 4,359	\$ 20,000	33.3%	\$ 20,000	33.3%
Total Revenues by Source	\$ 7,901,798	\$ 7,841,330	\$ 8,021,843	\$ 280,032	\$ 8,301,875	5.9%	\$ 8,585,514	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 513,373	\$ 564,204	\$ 595,633	\$ 36,520	\$ 632,153	12.0%	\$ 541,946	-3.9%
Total Expenditures by Dept/Cost Center	\$ 513,373	\$ 564,204	\$ 595,633	\$ 36,520	\$ 632,153	12.0%	\$ 541,946	-3.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 513,373	\$ 564,204	\$ 595,633	\$ 36,520	\$ 632,153	12.0%	\$ 541,946	-3.9%
Total Expenditures by Function	\$ 513,373	\$ 564,204	\$ 595,633	\$ 36,520	\$ 632,153	12.0%	\$ 541,946	-3.9%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 362,031	\$ 407,500	\$ 290,861	\$ 36,339	\$ 327,200	-19.7%	\$ 380,000	-6.7%
Other Operational Expenses	\$ 151,342	\$ 156,704	\$ 304,772	\$ 181	\$ 304,953	94.6%	\$ 161,946	3.3%
Total Expenditures by Character	\$ 513,373	\$ 564,204	\$ 595,633	\$ 36,520	\$ 632,153	12.0%	\$ 541,946	-3.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,388,425)	\$ (7,277,126)	\$ (6,357,270)	\$ (1,312,452)	\$ (7,669,722)	5.4%	\$ (8,043,568)	10.5%
Total Other Financing Source/Use	\$ (7,388,425)	\$ (7,277,126)	\$ (6,357,270)	\$ (1,312,452)	\$ (7,669,722)	5.4%	\$ (8,043,568)	10.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

- Continue addressing the criminal docket.
- Pursue various avenues of funding for criminal cases.
- Pursue continuation of funding through various avenues for the compliance officer position for the pre-trial supervision program.
- Seek additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- Pursue various avenues of funding for Behavioral Health Court.
- Continue the use of specialized courts, Drug Court, DWI Court, Behavioral Health Court and Veteran’s Court, and increase the number of graduates from each.
- Seek various avenues of funding to update technology in additional courtrooms.
- Continue to pursue various avenues of funding for Veteran’s Court.
- Manage and maintain aiSmartBench, a platform to manage high volumes of scanned documents, for criminal data and pursue the addition of civil data within the application.
- Upgrade and/or replace half of the courtroom For The Record digital court recording workstations to be compliant with Windows 10.

2019 ACCOMPLISHMENTS

- Maintained usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and felony arraignments via video.
- Maintained usage of Department of Corrections’ video devices in the Judicial Center to handle Post Conviction Relief and other matters of inmates via video.
- Maintained/increased the number of graduates from Drug Court and DWI Court programs.
- Increased the number of graduates from Behavioral Health Court and Veteran’s Treatment Court programs.
- Maintained the source of funding for the Behavioral Health Court program.
- Continued to upgrade technology in courtrooms for use in criminal and civil matters.
- Continued usage of the courtroom at the Calcasieu Correctional Center by judges
- Upgraded the microphones, mixer and all audio equipment in Courtroom D.
- Replaced all prosecution and defense attorney chairs in the courtrooms.
- Upgraded servers, computers, and monitors to be compliant with Windows 10.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	84	77	65
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	34	28	25
Pretrial Supervision Program – Offenders Successfully Discharged	57	37	35
Total Caseload (Civil and Criminal)	28,203	28,910	29,252
Dept. of Corrections Matters Handled Via Video	16	2	7
Total Number of Drug Court Graduates	9	15	14
Total Number of DWI Court Graduates	0	2	6
Total Number of Mental Health Court Graduates	8	5	7
Total Number of Veterans Treatment Court Graduates	6	9	10

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 776,733	\$ 790,523	\$ 758,536	\$ 26,444	\$ 784,980	-0.7%	\$ 789,923	-0.1%
Fines and Fees	\$ 198,825	\$ 206,000	\$ 217,569	\$ 34,431	\$ 252,000	22.3%	\$ 252,000	22.3%
Interest Income	\$ 96,487	\$ 79,500	\$ 110,911	\$ 35,589	\$ 146,500	84.3%	\$ 131,500	65.4%
Total Revenues by Source	\$ 1,072,045	\$ 1,076,023	\$ 1,087,016	\$ 96,464	\$ 1,183,480	10.0%	\$ 1,173,423	9.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 3,119,332	\$ 3,338,718	\$ 2,679,913	\$ 597,105	\$ 3,277,018	-1.8%	\$ 3,452,124	3.4%
Judicial Expense Fund	\$ 58,884	\$ 95,450	\$ 56,851	\$ 41,599	\$ 98,450	3.1%	\$ 97,100	1.7%
Indigent Transcript Fund	\$ 97,350	\$ 81,280	\$ 70,684	\$ 10,596	\$ 81,280	0.0%	\$ 81,280	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,275,566	\$ 3,515,448	\$ 2,807,448	\$ 649,300	\$ 3,456,748	-1.7%	\$ 3,630,504	3.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,275,566	\$ 3,515,448	\$ 2,807,448	\$ 649,300	\$ 3,456,748	-1.7%	\$ 3,630,504	3.3%
Total Expenditures by Function	\$ 3,275,566	\$ 3,515,448	\$ 2,807,448	\$ 649,300	\$ 3,456,748	-1.7%	\$ 3,630,504	3.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,132,610	\$ 2,152,765	\$ 1,810,995	\$ 341,770	\$ 2,152,765	0.0%	\$ 2,237,263	3.9%
Benefits	\$ 796,726	\$ 841,537	\$ 681,045	\$ 168,056	\$ 849,101	0.9%	\$ 898,709	6.8%
Other Operational Expenses	\$ 317,716	\$ 473,146	\$ 274,957	\$ 131,925	\$ 406,882	-14.0%	\$ 416,532	-12.0%
Capital Expenditures	\$ 28,514	\$ 48,000	\$ 40,451	\$ 7,549	\$ 48,000	0.0%	\$ 78,000	62.5%
Total Expenditures by Character	\$ 3,275,566	\$ 3,515,448	\$ 2,807,448	\$ 649,300	\$ 3,456,748	-1.7%	\$ 3,630,504	3.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,098,454	\$ 3,049,462	\$ 2,502,083	\$ 708,980	\$ 3,211,063	5.3%	\$ 3,376,125	10.7%
Transfers Out To Other Funds	\$ (68,664)	\$ -	\$ (51,498)	\$ (17,766)	\$ (69,264)	N/A	\$ (69,264)	N/A
Total Other Financing Source/Use	\$ 3,029,790	\$ 3,049,462	\$ 2,450,585	\$ 691,214	\$ 3,141,799	3.0%	\$ 3,306,861	8.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 826,269	\$ 610,037			\$ 868,531	42.4%	\$ 849,780	39.3%
Estimated Fund Balance, January 1	\$ 5,116,911	\$ 5,706,489			\$ 5,943,180	4.1%	\$ 6,811,711	19.4%
Estimated Fund Balance, December 31	\$ 5,943,180	\$ 6,316,526			\$ 6,811,711	7.8%	\$ 7,661,491	21.3%

PERSONNEL SUMMARY				
	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	42	42	43	43
Part Time	4	4	2	2

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Unreserved - District Judges	\$ 5,535,360	\$ 6,334,121	\$ 7,113,781
Unreserved - Judicial Expense Fund	\$ 294,855	\$ 333,205	\$ 367,205
Unreserved - Indigent Transcript Fund	\$ 112,965	\$ 144,385	\$ 180,505
Total Fund Balance Designations	\$ 5,943,180	\$ 6,811,711	\$ 7,661,491

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2020 GOALS AND OBJECTIVES

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

2019 ACCOMPLISHMENTS

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

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,083,618	\$ 2,728,500	\$ 704,657	\$ 1,269,740	\$ 1,974,397	-27.6%	\$ 2,010,964	-26.3%
Fines and Fees	\$ 819,746	\$ 541,659	\$ 761,922	\$ 311,336	\$ 1,073,258	98.1%	\$ 1,052,500	94.3%
Interest Income	\$ 27,462	\$ 15,000	\$ 39,865	\$ 9,135	\$ 49,000	226.7%	\$ 44,000	193.3%
Other	\$ 128	\$ -	\$ 18,842	\$ 6,158	\$ 25,000	N/A	\$ 42,000	N/A
Total Revenues by Source	\$ 2,930,954	\$ 3,285,159	\$ 1,525,286	\$ 1,596,369	\$ 3,121,655	-5.0%	\$ 3,149,464	-4.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 6,765,672	\$ 7,151,600	\$ 5,936,821	\$ 1,062,934	\$ 6,999,755	-2.1%	\$ 7,425,753	3.8%
Veterans Court	\$ 71,558	\$ 71,243	\$ 66,378	\$ 21,138	\$ 87,516	22.8%	\$ 105,320	47.8%
DWI Court	\$ 49,617	\$ 72,963	\$ 46,734	\$ 11,607	\$ 58,341	-20.0%	\$ 61,270	-16.0%
Total Expenditures by Dept/Cost Center	\$ 6,886,847	\$ 7,295,806	\$ 6,049,933	\$ 1,095,679	\$ 7,145,612	-2.1%	\$ 7,592,343	4.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,886,847	\$ 7,295,806	\$ 6,049,933	\$ 1,095,679	\$ 7,145,612	-2.1%	\$ 7,592,343	4.1%
Total Expenditures by Function	\$ 6,886,847	\$ 7,295,806	\$ 6,049,933	\$ 1,095,679	\$ 7,145,612	-2.1%	\$ 7,592,343	4.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,542,485	\$ 4,513,200	\$ 3,913,739	\$ 694,741	\$ 4,608,480	2.1%	\$ 4,887,011	8.3%
Benefits	\$ 1,930,071	\$ 2,132,606	\$ 1,697,239	\$ 324,037	\$ 2,021,276	-5.2%	\$ 2,191,296	2.8%
Other Operational Expenses	\$ 414,419	\$ 650,000	\$ 438,955	\$ 76,901	\$ 515,856	-20.6%	\$ 514,036	-20.9%
Total Expenditures by Character	\$ 6,886,975	\$ 7,295,806	\$ 6,049,933	\$ 1,095,679	\$ 7,145,612	-2.1%	\$ 7,592,343	4.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,289,971	\$ 4,227,664	\$ 3,675,899	\$ 782,793	\$ 4,458,692	5.5%	\$ 4,667,443	10.4%
Transfers Out To Other Funds	\$ (9,501)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,280,470	\$ 4,227,664	\$ 3,675,899	\$ 782,793	\$ 4,458,692	5.5%	\$ 4,667,443	10.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 324,577	\$ 217,017			\$ 434,735	100.3%	\$ 224,564	3.5%
Estimated Fund Balance, January 1	\$ 1,422,938	\$ 1,805,928			\$ 1,747,515	-3.2%	\$ 2,182,250	20.8%
Estimated Fund Balance, December 31	\$ 1,747,515	\$ 2,022,945			\$ 2,182,250	7.9%	\$ 2,406,814	19.0%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	126	127	127	127
Part Time	20	13	11	11



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 223,685	\$ 180,000	\$ 164,355	\$ 60,523	\$ 224,878	24.9%	\$ 270,000	50.0%
Interest Income	\$ 42	\$ 50	\$ 30	\$ 10	\$ 40	-20.0%	\$ 40	-20.0%
Other	\$ 31,533	\$ 33,200	\$ 20,934	\$ 6,933	\$ 27,867	-16.1%	\$ 37,881	14.1%
Total Revenues by Source	\$ 255,260	\$ 213,250	\$ 185,319	\$ 67,466	\$ 252,785	18.5%	\$ 307,921	44.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 246,949	\$ 213,250	\$ 192,692	\$ 36,323	\$ 229,015	7.4%	\$ 307,921	44.4%
Total Expenditures by Dept/Cost Center	\$ 246,949	\$ 213,250	\$ 192,692	\$ 36,323	\$ 229,015	7.4%	\$ 307,921	44.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 246,949	\$ 213,250	\$ 192,692	\$ 36,323	\$ 229,015	7.4%	\$ 307,921	44.4%
Total Expenditures by Function	\$ 246,949	\$ 213,250	\$ 192,692	\$ 36,323	\$ 229,015	7.4%	\$ 307,921	44.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 90,489	\$ 82,756	\$ 79,685	\$ 14,525	\$ 94,210	13.8%	\$ 102,881	24.3%
Benefits	\$ 38,487	\$ 36,160	\$ 33,275	\$ 7,445	\$ 40,720	12.6%	\$ 42,700	18.1%
Other Operational Expenses	\$ 117,973	\$ 94,334	\$ 79,732	\$ 14,353	\$ 94,085	-0.3%	\$ 162,340	72.1%
Total Expenditures by Character	\$ 246,949	\$ 213,250	\$ 192,692	\$ 36,323	\$ 229,015	7.4%	\$ 307,921	44.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,311	\$ -			\$ 23,770	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (32,081)	\$ -			\$ (23,770)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (23,770)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	2	2	2	2
Part Time	2	2	2	2

**CALCASIEU PARISH POLICE JURY
244 LIBRARY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide high quality, cost-effective library services to meet the needs of all Parish residents.

To achieve this mission, the Calcasieu Parish Public Library provides current and accurate information, popular materials in multiple formats, and electronic resources that feature internet access and data-based sources. Access to these resources is available 24 hours a day, 7 days a week, 365 days a year. In-library services are provided through convenient access to twelve (12) strategically located library facilities, with space for study, browsing, and library programs.

2020 GOALS AND OBJECTIVES

- Expand the collection to meet the wants and needs of our evolving community.
- Broaden service delivery models and increase access to library materials, resources, and services.
- Update and adapt library spaces to meet growth needs and technology changes.
- Increase awareness of the Library in our community.
- Diversify program platforms, expand audience base, and enhance accessibility of library programs.
- Broaden accessibility, expand reach, and keep current with new and evolving technology trends and needs.

2019 ACCOMPLISHMENTS

- Adopted two new policies; a circulation policy and a fiscal policy.
- Joined the Louisiana Digital Library; an online library of more than 144,000 digital items from Louisiana archives, libraries, museums, and other repositories.
- Increased circulation by 24%, and surpassed the one million mark for the tenth consecutive year.
- Increased wi-fi use by 3% systemwide.
- Increased program attendance by 10% by the end of the 3rd quarter.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Registered Borrowers	52,470	74,393	71,050
Circulation/Year	1,241,741	1,524,086	1,507,031
Reference Transactions	127,254	124,049	113,000
Materials (Items)	1,034,411	320,035	401,311
Meeting Room and Study Room Use	3,831*	7,609	12,000
Children's Services Program Attendance	66,334	69,069	71,000
Young Adult Program Attendance	11,735	12,662	13,000
Adult Program Attendance	9,704	27,812	31,000
Web Page Visits (www.calcasieulibrary.org)	674,863	574,211	624,572
Electronic Resources Used	789,369	831,476	500,000

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

CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 11,323,878	\$ 11,738,616	\$ 11,566,138	\$ 172,478	\$ 11,738,616	0.0%	\$ 12,870,792	9.6%
Intergovernmental	\$ 123,525	\$ 120,700	\$ 81,542	\$ 40,771	\$ 122,313	1.3%	\$ 122,000	1.1%
Fines and Fees	\$ 119,912	\$ 119,000	\$ 98,924	\$ 14,576	\$ 113,500	-4.6%	\$ 68,000	-42.9%
Interest Income	\$ 231,889	\$ 220,000	\$ 257,102	\$ 79,898	\$ 337,000	53.2%	\$ 303,000	37.7%
Other	\$ 18,732	\$ 8,500	\$ 38,230	\$ -	\$ 38,230	349.8%	\$ 9,500	11.8%
Total Revenues by Source	\$ 11,817,936	\$ 12,206,816	\$ 12,041,936	\$ 307,723	\$ 12,349,659	1.2%	\$ 13,373,292	9.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 3,075,079	\$ 3,485,363	\$ 2,564,875	\$ 920,988	\$ 3,485,863	0.0%	\$ 3,971,785	14.0%
Administration	\$ 605,578	\$ 662,795	\$ 571,167	\$ 91,628	\$ 662,795	0.0%	\$ 773,761	16.7%
Facilities Management	\$ 3,619,213	\$ 5,486,573	\$ 2,725,923	\$ 2,323,305	\$ 5,049,228	-8.0%	\$ 4,852,421	-11.6%
Public Services	\$ 4,416,182	\$ 4,634,885	\$ 3,811,186	\$ 823,699	\$ 4,634,885	0.0%	\$ 4,909,171	5.9%
Human Resources and Programming	\$ 237,275	\$ 239,374	\$ 187,353	\$ 52,021	\$ 239,374	0.0%	\$ 252,251	5.4%
Total Expenditures by Dept/Cost Center	\$ 11,953,327	\$ 14,508,990	\$ 9,860,504	\$ 4,211,641	\$ 14,072,145	-3.0%	\$ 14,759,389	1.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 11,953,327	\$ 14,508,990	\$ 9,860,504	\$ 4,211,641	\$ 14,072,145	-3.0%	\$ 14,759,389	1.7%
Total Expenditures by Function	\$ 11,953,327	\$ 14,508,990	\$ 9,860,504	\$ 4,211,641	\$ 14,072,145	-3.0%	\$ 14,759,389	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,086,806	\$ 4,549,589	\$ 3,793,487	\$ 756,102	\$ 4,549,589	0.0%	\$ 4,932,850	8.4%
Benefits	\$ 1,807,667	\$ 1,959,338	\$ 1,567,260	\$ 392,078	\$ 1,959,338	0.0%	\$ 2,022,726	3.2%
Other Operational Expenses	\$ 5,103,862	\$ 4,561,863	\$ 3,426,467	\$ 1,135,896	\$ 4,562,363	0.0%	\$ 4,643,268	1.8%
Capital Expenditures	\$ 954,992	\$ 3,438,200	\$ 1,073,290	\$ 1,927,565	\$ 3,000,855	-12.7%	\$ 3,160,545	-8.1%
Total Expenditures by Character	\$ 11,953,327	\$ 14,508,990	\$ 9,860,504	\$ 4,211,641	\$ 14,072,145	-3.0%	\$ 14,759,389	1.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (135,391)	\$ (2,302,174)			\$ (1,722,486)	25.2%	\$ (1,386,097)	39.8%
Estimated Fund Balance, January 1	\$ 9,611,806	\$ 8,612,458			\$ 9,476,415	10.0%	\$ 7,753,929	-10.0%
Estimated Fund Balance, December 31	\$ 9,476,415	\$ 6,310,284			\$ 7,753,929	22.9%	\$ 6,367,832	0.9%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	104	104	104	104
Part Time	39	39	39	39

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

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

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

2020 GOALS AND OBJECTIVES

- Assist surrounding municipalities and agencies with highly specialized expertise in death-related investigations and examinations.
- Increase turnaround time of our medicolegal responsibilities with the addition of a forensic technician and a new forensic facility.
- Provide our services to additional Parishes, subsequently increasing revenues.
- Begin construction on the new Calcasieu Parish Forensic Center.

2019 ACCOMPLISHMENTS

- Provided medicolegal death investigations, autopsies, and mental evaluations 24 hours per day and seven days per week.
- Revised office procedures, resulting in collections of previous past-due accounts receivable for services provided by the Calcasieu Parish Coroner's Office and more efficient accounts payable procedures.
- Provided classes to 35 caretakers/expectant mothers per month and educated hospital staff, nurses, nursing students, and others on the hazards of improper sleeping environments, impacting more than 4,000 parents and caretakers.
- Established numerous partnerships with community leaders to help reduce various death rates in Calcasieu Parish.
- Three (3) death investigators were successful in passing the National Death Investigation Registry Examination through the American Board of Medicolegal Death Investigators.
- Provided testimony in multiple criminal cases throughout various jurisdictions.
- Provided training to law enforcement professionals in death scene investigations, infant death investigations, and other topics to assist in investigations.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATE
Death Investigations – Calcasieu Parish	607	660	729
Death Investigations – Total	1,789	1,851	2,004
Autopsies Performed – Calcasieu Parish	69	80	65
Autopsies Performed – Total	252	240	240
Orders for Protective Custody Issued	436	408	500
Coroner's Emergency Certificates Issued	3,534	4,161	4,330

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 697,700	\$ 668,500	\$ 620,388	\$ 167,462	\$ 787,850	17.9%	\$ 739,250	10.6%
Interest Income	\$ 1,052	\$ 1,000	\$ 1,467	\$ 433	\$ 1,900	90.0%	\$ 1,700	70.0%
Intergovernmental	\$ 579,755	\$ 570,000	\$ 500,000	\$ 70,000	\$ 570,000	0.0%	\$ 570,000	0.0%
Other	\$ 90	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	0.0%	\$ -	-100.0%
Total Revenues by Source	\$ 1,278,597	\$ 1,240,750	\$ 1,121,855	\$ 239,145	\$ 1,361,000	9.7%	\$ 1,310,950	5.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,210,718	\$ 1,240,367	\$ 1,020,894	\$ 390,568	\$ 1,411,462	13.8%	\$ 1,350,585	8.9%
Total Expenditures by Dept/Cost Center	\$ 1,210,718	\$ 1,240,367	\$ 1,020,894	\$ 390,568	\$ 1,411,462	13.8%	\$ 1,350,585	8.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,210,718	\$ 1,240,367	\$ 1,020,894	\$ 390,568	\$ 1,411,462	13.8%	\$ 1,350,585	8.9%
Total Expenditures by Function	\$ 1,210,718	\$ 1,240,367	\$ 1,020,894	\$ 390,568	\$ 1,411,462	13.8%	\$ 1,350,585	8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 679,352	\$ 736,958	\$ 583,647	\$ 315,922	\$ 899,569	22.1%	\$ 814,416	10.5%
Benefits	\$ 132,123	\$ 147,684	\$ 122,777	\$ 25,599	\$ 148,376	0.5%	\$ 175,337	18.7%
Other Operational Expenses	\$ 339,851	\$ 302,725	\$ 266,091	\$ 48,419	\$ 314,510	3.9%	\$ 327,832	8.3%
Capital Expenditures	\$ 59,392	\$ 53,000	\$ 48,379	\$ 628	\$ 49,007	-7.5%	\$ 33,000	-37.7%
Total Expenditures by Character	\$ 1,210,718	\$ 1,240,367	\$ 1,020,894	\$ 390,568	\$ 1,411,462	13.8%	\$ 1,350,585	8.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 67,879	\$ 383			\$ (50,462)	-13275.5%	\$ (39,635)	-10448.6%
Estimated Fund Balance, January 1	\$ 47,523	\$ 33,649			\$ 115,402	243.0%	\$ 64,940	93.0%
Estimated Fund Balance, December 31	\$ 115,402	\$ 34,032			\$ 64,940	90.8%	\$ 25,305	-25.6%

PERSONNEL SUMMARY

	2018 Actual	2019 Budget	2019 Projected	Proposed 2020 Budget
Positions				
Full Time	7	7	8	8
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 32,579,240	\$ 33,490,000	\$ 30,513,452	\$ 3,366,191	\$ 33,879,643	1.2%	\$ 32,496,224	-3.0%
Distribution to Entities	\$(29,912,467)	\$(30,823,000)	\$(28,129,728)	\$(3,074,720)	\$(31,204,448)	1.2%	\$(29,829,224)	-3.2%
Total Revenues by Source	\$ 2,666,773	\$ 2,667,000	\$ 2,383,724	\$ 291,471	\$ 2,675,195	0.3%	\$ 2,667,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 2,668,475	\$ 2,667,000	\$ 2,675,265	\$ -	\$ 2,675,265	0.3%	\$ 2,667,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,668,475	\$ 2,667,000	\$ 2,675,265	\$ -	\$ 2,675,265	0.3%	\$ 2,667,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.0%	\$ 2,667,000	0.0%
Economic Development	\$ 1,475	\$ -	\$ 8,265	\$ -	\$ 8,265	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 2,668,475	\$ 2,667,000	\$ 2,675,265	\$ -	\$ 2,675,265	0.3%	\$ 2,667,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.0%	\$ 2,667,000	0.0%
Other Expenditures	\$ 1,475	\$ -	\$ 8,265	\$ -	\$ 8,265	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 2,668,475	\$ 2,667,000	\$ 2,675,265	\$ -	\$ 2,675,265	0.3%	\$ 2,667,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,702)	\$ -			\$ (70)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,772	\$ -			\$ 70	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ 70	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
520 LA WATERSHED INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2020

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Watershed Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 117,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,807,558	\$ 1,718,702	\$ 1,672,511	\$ 46,191	\$ 1,718,702	0.0%	\$ 1,835,999	6.8%
Intergovernmental	\$ 346,047	\$ 120,675	\$ 210,288	\$ 12,045	\$ 222,333	84.2%	\$ 122,000	1.1%
Interest Income	\$ 28,490	\$ 20,000	\$ 33,807	\$ 11,193	\$ 45,000	125.0%	\$ 41,000	105.0%
Other	\$ 61,027	\$ -	\$ 50	\$ -	\$ 50	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,243,122	\$ 1,859,377	\$ 1,916,656	\$ 69,429	\$ 1,986,085	6.8%	\$ 1,998,999	7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,029,140	\$ 1,794,958	\$ 1,337,268	\$ 340,120	\$ 1,677,388	-6.6%	\$ 1,815,997	1.2%
Debt Service	\$ 161,980	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,191,120	\$ 1,794,958	\$ 1,337,268	\$ 340,120	\$ 1,677,388	-6.6%	\$ 1,815,997	1.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,191,120	\$ 1,794,958	\$ 1,337,268	\$ 340,120	\$ 1,677,388	-6.6%	\$ 1,815,997	1.2%
Total Expenditures by Function	\$ 2,191,120	\$ 1,794,958	\$ 1,337,268	\$ 340,120	\$ 1,677,388	-6.6%	\$ 1,815,997	1.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 728,682	\$ 790,000	\$ 654,102	\$ 143,860	\$ 797,962	1.0%	\$ 871,705	10.3%
Benefits	\$ 482,785	\$ 496,200	\$ 293,720	\$ 132,032	\$ 425,752	-14.2%	\$ 549,900	10.8%
Other Operational Expenses	\$ 270,512	\$ 405,758	\$ 284,284	\$ 24,425	\$ 308,709	-23.9%	\$ 341,392	-15.9%
Debt Service	\$ 161,980	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 547,161	\$ 103,000	\$ 105,162	\$ 39,803	\$ 144,965	40.7%	\$ 53,000	-48.5%
Total Expenditures by Character	\$ 2,191,120	\$ 1,794,958	\$ 1,337,268	\$ 340,120	\$ 1,677,388	-6.6%	\$ 1,815,997	1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 52,002	\$ 64,419			\$ 308,697	379.2%	\$ 183,002	184.1%
Estimated Fund Balance, January 1	\$ 1,104,590	\$ 1,170,373			\$ 1,156,592	-1.2%	\$ 1,465,289	25.2%
Estimated Fund Balance, December 31	\$ 1,156,592	\$ 1,234,792			\$ 1,465,289	18.7%	\$ 1,648,291	33.5%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 310,916	\$ 369,698	\$ 362,564	\$ 7,134	\$ 369,698	0.0%	\$ 385,291	4.2%
Intergovernmental	\$ 252,892	\$ 24,200	\$ 45,815	\$ 4,671	\$ 50,486	108.6%	\$ 24,500	1.2%
Interest Income	\$ 10,250	\$ 9,400	\$ 11,318	\$ 3,412	\$ 14,730	56.7%	\$ 13,660	45.3%
Other	\$ 3,670	\$ -	\$ 3,346	\$ -	\$ 3,346	N/A	\$ -	0.0%
Total Revenues by Source	\$ 577,728	\$ 403,298	\$ 423,043	\$ 15,217	\$ 438,260	8.7%	\$ 423,451	5.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 424,878	\$ 218,000	\$ 205,760	\$ 42,879	\$ 248,639	14.1%	\$ 401,400	84.1%
Debt Service	\$ 125,173	\$ 127,485	\$ 127,460	\$ -	\$ 127,460	0.0%	\$ 124,695	-2.2%
Total Expenditures by Dept/Cost Center	\$ 550,051	\$ 345,485	\$ 333,220	\$ 42,879	\$ 376,099	8.9%	\$ 526,095	52.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 550,051	\$ 345,485	\$ 333,220	\$ 42,879	\$ 376,099	8.9%	\$ 526,095	52.3%
Total Expenditures by Function	\$ 550,051	\$ 345,485	\$ 333,220	\$ 42,879	\$ 376,099	8.9%	\$ 526,095	52.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 22,275	\$ 25,000	\$ 36,370	\$ 4,630	\$ 41,000	64.0%	\$ 48,000	92.0%
Benefits	\$ 2,806	\$ 9,700	\$ 3,660	\$ 7,100	\$ 10,760	10.9%	\$ 9,800	1.0%
Other Operational Expenses	\$ 130,947	\$ 137,825	\$ 123,934	\$ 19,845	\$ 143,779	4.3%	\$ 133,125	-3.4%
Debt Service	\$ 125,173	\$ 127,460	\$ 127,460	\$ -	\$ 127,460	0.0%	\$ 124,670	-2.2%
Capital Expenditures	\$ 268,850	\$ 45,500	\$ 41,796	\$ 11,304	\$ 53,100	16.7%	\$ 210,500	362.6%
Total Expenditures by Character	\$ 550,051	\$ 345,485	\$ 333,220	\$ 42,879	\$ 376,099	8.9%	\$ 526,095	52.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 27,677	\$ 57,813			\$ 62,161	7.5%	\$ (102,644)	-277.5%
Estimated Fund Balance, January 1	\$ 544,155	\$ 522,935			\$ 571,832	9.4%	\$ 633,993	21.2%
Estimated Fund Balance, December 31	\$ 571,832	\$ 580,748			\$ 633,993	9.2%	\$ 531,349	-8.5%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ 22,847	\$ 31,086	\$ 39,692
Unreserved	\$ 548,985	\$ 602,907	\$ 491,657
Total Fund Balance Designations/Reserves	\$ 571,832	\$ 633,993	\$ 531,349

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,272,379	\$ 2,338,811	\$ 2,288,436	\$ 50,375	\$ 2,338,811	0.0%	\$ 2,543,540	8.8%
Intergovernmental	\$ 148,362	\$ 147,700	\$ 133,133	\$ 16,791	\$ 149,924	1.5%	\$ 149,800	1.4%
Interest Income	\$ 15,731	\$ 2,500	\$ 5,994	\$ 1,566	\$ 7,560	202.4%	\$ 6,810	172.4%
Other	\$ 9,196	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,445,668	\$ 2,489,011	\$ 2,427,563	\$ 68,732	\$ 2,496,295	0.3%	\$ 2,700,150	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,343,925	\$ 2,388,511	\$ 2,318,081	\$ 71,102	\$ 2,389,183	0.0%	\$ 2,593,840	8.6%
2% Fund	\$ 2,305	\$ 772,504	\$ 760,504	\$ 11	\$ 760,515	-1.6%	\$ 2,314	-99.7%
Total Expenditures by Dept/Cost Center	\$ 2,346,230	\$ 3,161,015	\$ 3,078,585	\$ 71,113	\$ 3,149,698	-0.4%	\$ 2,596,154	-17.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,346,230	\$ 3,161,015	\$ 3,078,585	\$ 71,113	\$ 3,149,698	-0.4%	\$ 2,596,154	-17.9%
Total Expenditures by Function	\$ 2,346,230	\$ 3,161,015	\$ 3,078,585	\$ 71,113	\$ 3,149,698	-0.4%	\$ 2,596,154	-17.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,307	\$ 2,504	\$ 2,593	\$ 11	\$ 2,604	4.0%	\$ 2,314	-7.6%
Intergovernmental	\$ 2,322,323	\$ 2,388,511	\$ 2,318,081	\$ 71,102	\$ 2,389,183	0.0%	\$ 2,593,840	8.6%
Capital Expenditures	\$ 21,600	\$ 770,000	\$ 757,911	\$ -	\$ 757,911	-1.6%	\$ -	-100.0%
Total Expenditures by Character	\$ 2,346,230	\$ 3,161,015	\$ 3,078,585	\$ 71,113	\$ 3,149,698	-0.4%	\$ 2,596,154	-17.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 99,438	\$ (672,004)			\$ (653,403)	2.8%	\$ 103,996	115.5%
Estimated Fund Balance, January 1	\$ 852,815	\$ 951,036			\$ 952,253	0.1%	\$ 298,850	-68.6%
Estimated Fund Balance, December 31	\$ 952,253	\$ 279,032			\$ 298,850	7.1%	\$ 402,846	44.4%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
RSVD - Capital Improvement	\$ 903,237	\$ 248,374	\$ 351,060
Unreserved	\$ 49,016	\$ 50,476	\$ 51,786
Total Fund Balance Designations/Reserves	\$ 952,253	\$ 298,850	\$ 402,846

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,312,744	\$ 2,665,657	\$ 2,669,686	\$ -	\$ 2,669,686	0.2%	\$ 2,881,735	8.1%
Intergovernmental	\$ 66,959	\$ 56,400	\$ 72,961	\$ 4,526	\$ 77,487	37.4%	\$ 57,500	2.0%
Interest Income	\$ 51,280	\$ 50,000	\$ 63,214	\$ 20,786	\$ 84,000	68.0%	\$ 76,000	52.0%
Charges for Services	\$ -	\$ -	\$ 97,500	\$ -	\$ 97,500	N/A	\$ -	0.0%
Other	\$ 116,977	\$ -	\$ 49,500	\$ -	\$ 49,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,547,960	\$ 2,772,057	\$ 2,952,861	\$ 25,312	\$ 2,978,173	7.4%	\$ 3,015,235	8.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,402,345	\$ 2,934,427	\$ 2,012,898	\$ 500,892	\$ 2,513,790	-14.3%	\$ 3,432,975	17.0%
Total Expenditures by Dept/Cost Center	\$ 2,402,345	\$ 2,934,427	\$ 2,012,898	\$ 500,892	\$ 2,513,790	-14.3%	\$ 3,432,975	17.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,402,345	\$ 2,934,427	\$ 2,012,898	\$ 500,892	\$ 2,513,790	-14.3%	\$ 3,432,975	17.0%
Total Expenditures by Function	\$ 2,402,345	\$ 2,934,427	\$ 2,012,898	\$ 500,892	\$ 2,513,790	-14.3%	\$ 3,432,975	17.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,265,696	\$ 1,451,310	\$ 1,170,808	\$ 182,292	\$ 1,353,100	-6.8%	\$ 1,571,824	8.3%
Benefits	\$ 558,022	\$ 823,049	\$ 411,389	\$ 195,491	\$ 606,880	-26.3%	\$ 906,285	10.1%
Other Operational Expenses	\$ 450,954	\$ 404,568	\$ 371,848	\$ 117,462	\$ 489,310	20.9%	\$ 434,366	7.4%
Capital Expenditures	\$ 127,673	\$ 255,500	\$ 58,853	\$ 5,647	\$ 64,500	-74.8%	\$ 520,500	103.7%
Total Expenditures by Character	\$ 2,402,345	\$ 2,934,427	\$ 2,012,898	\$ 500,892	\$ 2,513,790	-14.3%	\$ 3,432,975	17.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 145,615	\$ (162,370)			\$ 464,383	386.0%	\$ (417,740)	-157.3%
Estimated Fund Balance, January 1	\$ 2,166,811	\$ 2,327,328			\$ 2,312,426	-0.6%	\$ 2,776,809	19.3%
Estimated Fund Balance, December 31	\$ 2,312,426	\$ 2,164,958			\$ 2,776,809	28.3%	\$ 2,359,069	9.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,236,424	\$ 1,591,640	\$ 1,604,180	\$ 820	\$ 1,605,000	0.8%	\$ 1,845,763	16.0%
Intergovernmental	\$ 34,517	\$ 34,400	\$ 63,464	\$ 2,846	\$ 66,310	92.8%	\$ 34,800	1.2%
Interest Income	\$ 32,899	\$ 25,000	\$ 44,673	\$ 15,327	\$ 60,000	140.0%	\$ 54,000	116.0%
Other	\$ 908	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,304,748	\$ 1,651,040	\$ 1,712,317	\$ 18,993	\$ 1,731,310	4.9%	\$ 1,934,563	17.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 937,330	\$ 1,114,162	\$ 1,512,433	\$ 339,971	\$ 1,852,404	66.3%	\$ 1,306,003	17.2%
Total Expenditures by Dept/Cost Center	\$ 937,330	\$ 1,114,162	\$ 1,512,433	\$ 339,971	\$ 1,852,404	66.3%	\$ 1,306,003	17.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 937,330	\$ 1,114,162	\$ 1,512,433	\$ 339,971	\$ 1,852,404	66.3%	\$ 1,306,003	17.2%
Total Expenditures by Function	\$ 937,330	\$ 1,114,162	\$ 1,512,433	\$ 339,971	\$ 1,852,404	66.3%	\$ 1,306,003	17.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,700	\$ 2,700	\$ 2,600	\$ 100	\$ 2,700	0.0%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 199	\$ 2	\$ 201	0.5%	\$ 200	0.0%
Other Operational Expenses	\$ 430,496	\$ 563,653	\$ 497,411	\$ 59,909	\$ 557,320	-1.1%	\$ 566,196	0.5%
Intergovernmental	\$ 480,859	\$ 514,109	\$ 385,582	\$ 174,601	\$ 560,183	9.0%	\$ 698,407	35.8%
Capital Expenditures	\$ 23,068	\$ 33,500	\$ 626,641	\$ 105,359	\$ 732,000	2085.1%	\$ 38,500	14.9%
Total Expenditures by Character	\$ 937,330	\$ 1,114,162	\$ 1,512,433	\$ 339,971	\$ 1,852,404	66.3%	\$ 1,306,003	17.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 367,418	\$ 536,878			\$ (121,094)	-122.6%	\$ 628,560	17.1%
Estimated Fund Balance, January 1	\$ 1,342,962	\$ 1,652,183			\$ 1,710,380	3.5%	\$ 1,589,286	-3.8%
Estimated Fund Balance, December 31	\$ 1,710,380	\$ 2,189,061			\$ 1,589,286	-27.4%	\$ 2,217,846	1.3%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 400,708	\$ 488,401	\$ 488,923	\$ 77	\$ 489,000	0.1%	\$ 918,955	88.2%
Intergovernmental	\$ 25,274	\$ 24,300	\$ 24,744	\$ 795	\$ 25,539	5.1%	\$ 25,400	4.5%
Interest Income	\$ 9,625	\$ 8,500	\$ 60,135	\$ 30,865	\$ 91,000	970.6%	\$ 54,100	536.5%
Other	\$ -	\$ -	\$ 30,596	\$ -	\$ 30,596	N/A	\$ -	0.0%
Bond Proceeds	\$ -	\$ -	\$ 5,235,779	\$ -	\$ 5,235,779	N/A	\$ -	0.0%
Total Revenues by Source	\$ 435,607	\$ 521,201	\$ 5,840,177	\$ 31,737	\$ 5,871,914	1026.6%	\$ 998,455	91.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 432,406	\$ 310,160	\$ 265,389	\$ 105,076	\$ 370,465	19.4%	\$ 356,527	14.9%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 362,096	N/A
Construction	\$ -	\$ -	\$ 372,193	\$ 105,419	\$ 477,612	N/A	\$ 4,426,599	N/A
Total Expenditures by Dept/Cost Center	\$ 432,406	\$ 310,160	\$ 637,582	\$ 210,495	\$ 848,077	173.4%	\$ 5,145,222	1558.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 432,406	\$ 310,160	\$ 637,582	\$ 210,495	\$ 848,077	173.4%	\$ 5,145,222	1558.9%
Total Expenditures by Function	\$ 432,406	\$ 310,160	\$ 637,582	\$ 210,495	\$ 848,077	173.4%	\$ 5,145,222	1558.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 33,075	\$ 39,600	\$ 28,000	\$ 11,600	\$ 39,600	0.0%	\$ 39,600	0.0%
Benefits	\$ 4,189	\$ 5,280	\$ 3,711	\$ 1,569	\$ 5,280	0.0%	\$ 5,460	3.4%
Other Operational Expenses	\$ 137,008	\$ 148,372	\$ 275,311	\$ 55,859	\$ 331,170	123.2%	\$ 703,155	373.9%
Lease Payment - Fire Truck	\$ 80,183	\$ 82,908	\$ 80,183	\$ 2,725	\$ 82,908	0.0%	\$ 82,908	0.0%
Capital Expenditures	\$ 177,951	\$ 34,000	\$ 250,377	\$ 138,742	\$ 389,119	1044.5%	\$ 4,314,099	12588.5%
Total Expenditures by Character	\$ 432,406	\$ 310,160	\$ 637,582	\$ 210,495	\$ 848,077	173.4%	\$ 5,145,222	1558.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,201	\$ 211,041			\$ 5,023,837	2280.5%	\$ (4,146,767)	-2064.9%
Estimated Fund Balance, January 1	\$ 348,552	\$ 324,973			\$ 351,753	8.2%	\$ 5,375,590	1554.2%
Estimated Fund Balance, December 31	\$ 351,753	\$ 536,014			\$ 5,375,590	902.9%	\$ 1,228,823	129.3%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ -	\$ -	\$ 34,290
Reserved for Capital	\$ -	\$ 4,834,167	\$ 447,568
Unreserved	\$ 351,753	\$ 541,423	\$ 746,965
Total Fund Balance Designations/Reserves	\$ 351,753	\$ 5,375,590	\$ 1,228,823

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 201,896	\$ 199,707	\$ 195,684	\$ 4,023	\$ 199,707	0.0%	\$ 216,098	8.2%
Intergovernmental	\$ 18,723	\$ 11,000	\$ 34,618	\$ -	\$ 34,618	214.7%	\$ 11,500	4.5%
Interest Income	\$ 7,270	\$ 7,500	\$ 6,428	\$ 2,272	\$ 8,700	16.0%	\$ 7,800	4.0%
Other	\$ 3,849	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 231,738	\$ 218,207	\$ 236,730	\$ 6,295	\$ 243,025	11.4%	\$ 235,398	7.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 375,913	\$ 181,996	\$ 98,592	\$ 130,569	\$ 229,161	25.9%	\$ 250,299	37.5%
Total Expenditures by Dept/Cost Center	\$ 375,913	\$ 181,996	\$ 98,592	\$ 130,569	\$ 229,161	25.9%	\$ 250,299	37.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 375,913	\$ 181,996	\$ 98,592	\$ 130,569	\$ 229,161	25.9%	\$ 250,299	37.5%
Total Expenditures by Function	\$ 375,913	\$ 181,996	\$ 98,592	\$ 130,569	\$ 229,161	25.9%	\$ 250,299	37.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 106,168	\$ 143,996	\$ 83,740	\$ 45,321	\$ 129,061	-10.4%	\$ 140,199	-2.6%
Intergovernmental	\$ -	\$ 4,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 269,737	\$ 34,000	\$ 14,852	\$ 85,248	\$ 100,100	194.4%	\$ 110,100	223.8%
Total Expenditures by Character	\$ 375,913	\$ 181,996	\$ 98,592	\$ 130,569	\$ 229,161	25.9%	\$ 250,299	37.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (144,175)	\$ 36,211			\$ 13,864	-61.7%	\$ (14,901)	-141.2%
Estimated Fund Balance, January 1	\$ 383,871	\$ 201,011			\$ 239,696	19.2%	\$ 253,560	26.1%
Estimated Fund Balance, December 31	\$ 239,696	\$ 237,222			\$ 253,560	6.9%	\$ 238,659	0.6%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 395,042	\$ 800,863	\$ 791,793	\$ 16,693	\$ 808,486	1.0%	\$ 772,410	-3.6%
Intergovernmental	\$ 33,927	\$ -	\$ 95,661	\$ 3,614	\$ 99,275	N/A	\$ 34,200	N/A
Interest Income	\$ 56,363	\$ 10,100	\$ 61,120	\$ 20,380	\$ 81,500	706.9%	\$ 56,400	458.4%
Other	\$ 5,025	\$ -	\$ 7,465	\$ -	\$ 7,465	N/A	\$ -	0.0%
Bond Proceeds	\$ 3,967,330	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,457,687	\$ 810,963	\$ 956,039	\$ 40,687	\$ 996,726	22.9%	\$ 863,010	6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 362,018	\$ 478,392	\$ 401,295	\$ 74,987	\$ 476,282	-0.4%	\$ 557,131	16.5%
Debt Service	\$ -	\$ 280,079	\$ 281,379	\$ -	\$ 281,379	0.5%	\$ 279,650	-0.2%
Construction	\$ 736,530	\$ 2,685,428	\$ 567,178	\$ 1,487,702	\$ 2,054,880	-23.5%	\$ 1,245,220	-53.6%
Total Expenditures by Dept/Cost Center	\$ 1,098,548	\$ 3,443,899	\$ 1,249,852	\$ 1,562,689	\$ 2,812,541	-18.3%	\$ 2,082,001	-39.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,098,548	\$ 3,443,899	\$ 1,249,852	\$ 1,562,689	\$ 2,812,541	-18.3%	\$ 2,082,001	-39.5%
Total Expenditures by Function	\$ 1,098,548	\$ 3,443,899	\$ 1,249,852	\$ 1,562,689	\$ 2,812,541	-18.3%	\$ 2,082,001	-39.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 82,653	\$ 83,160	\$ 74,308	\$ 9,452	\$ 83,760	0.7%	\$ 98,436	18.4%
Benefits	\$ 33,796	\$ 45,600	\$ 18,261	\$ 23,239	\$ 41,500	-9.0%	\$ 46,500	2.0%
Other Operational Expenses	\$ 327,574	\$ 286,452	\$ 247,713	\$ 28,347	\$ 276,060	-3.6%	\$ 284,515	-0.7%
Debt Service	\$ -	\$ 279,979	\$ 281,379	\$ -	\$ 281,379	0.5%	\$ 279,550	-0.2%
Capital Expenditures	\$ 654,525	\$ 2,748,708	\$ 628,191	\$ 1,501,651	\$ 2,129,842	-22.5%	\$ 1,373,000	-50.0%
Total Expenditures by Character	\$ 1,098,548	\$ 3,443,899	\$ 1,249,852	\$ 1,562,689	\$ 2,812,541	-18.3%	\$ 2,082,001	-39.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,359,139	\$ (2,632,936)			\$ (1,815,815)	31.0%	\$ (1,218,991)	53.7%
Estimated Fund Balance, January 1	\$ 439,371	\$ 3,213,543			\$ 3,798,510	18.2%	\$ 1,982,695	-38.3%
Estimated Fund Balance, December 31	\$ 3,798,510	\$ 580,607			\$ 1,982,695	241.5%	\$ 763,704	31.5%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ -	\$ 37,132	\$ 28,978
Reserved for Capital	\$ 3,277,054	\$ 1,289,740	\$ 84,520
Unreserved	\$ 521,456	\$ 655,823	\$ 650,206
Total Fund Balance Designations/Reserves	\$ 3,798,510	\$ 1,982,695	\$ 763,704

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 378,789	\$ 395,203	\$ 357,263	\$ 7,737	\$ 365,000	-7.6%	\$ 438,919	11.1%
Intergovernmental	\$ 39,965	\$ 32,973	\$ 51,956	\$ 1,679	\$ 53,635	62.7%	\$ 33,700	2.2%
Interest Income	\$ 10,953	\$ 8,000	\$ 11,190	\$ 3,810	\$ 15,000	87.5%	\$ 14,000	75.0%
Other	\$ 30,821	\$ -	\$ 6,895	\$ -	\$ 6,895	N/A	\$ -	0.0%
Total Revenues by Source	\$ 460,528	\$ 436,176	\$ 427,304	\$ 13,226	\$ 440,530	1.0%	\$ 486,619	11.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 605,541	\$ 390,827	\$ 306,674	\$ 83,771	\$ 390,445	-0.1%	\$ 582,225	49.0%
Total Expenditures by Dept/Cost Center	\$ 605,541	\$ 390,827	\$ 306,674	\$ 83,771	\$ 390,445	-0.1%	\$ 582,225	49.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 605,541	\$ 390,827	\$ 306,674	\$ 83,771	\$ 390,445	-0.1%	\$ 582,225	49.0%
Total Expenditures by Function	\$ 605,541	\$ 390,827	\$ 306,674	\$ 83,771	\$ 390,445	-0.1%	\$ 582,225	49.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 83,045	\$ 91,000	\$ 88,312	\$ 18,788	\$ 107,100	17.7%	\$ 123,000	35.2%
Benefits	\$ 48,311	\$ 47,990	\$ 31,142	\$ 16,348	\$ 47,490	-1.0%	\$ 48,530	1.1%
Other Operational Expenses	\$ 198,769	\$ 211,837	\$ 147,580	\$ 46,275	\$ 193,855	-8.5%	\$ 190,695	-10.0%
Capital Expenditures	\$ 275,416	\$ 40,000	\$ 39,640	\$ 2,360	\$ 42,000	5.0%	\$ 220,000	450.0%
Total Expenditures by Character	\$ 605,541	\$ 390,827	\$ 306,674	\$ 83,771	\$ 390,445	-0.1%	\$ 582,225	49.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (145,013)	\$ 45,349			\$ 50,085	10.4%	\$ (95,606)	-310.8%
Estimated Fund Balance, January 1	\$ 630,234	\$ 485,421			\$ 485,221	0.0%	\$ 535,306	10.3%
Estimated Fund Balance, December 31	\$ 485,221	\$ 530,770			\$ 535,306	0.9%	\$ 439,700	-17.2%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,002,296	\$ 1,026,757	\$ 998,192	\$ 28,565	\$ 1,026,757	0.0%	\$ 1,096,827	6.8%
Intergovernmental	\$ 2,335,715	\$ 1,618,595	\$ 1,075,809	\$ 21,625	\$ 1,097,434	-32.2%	\$ 714,151	-55.9%
Interest Income	\$ 33,509	\$ 30,000	\$ 43,725	\$ 14,095	\$ 57,820	92.7%	\$ 50,000	66.7%
Other	\$ 22,311	\$ -	\$ 3,523	\$ -	\$ 3,523	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,393,831	\$ 2,675,352	\$ 2,121,249	\$ 64,285	\$ 2,185,534	-18.3%	\$ 1,860,978	-30.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 713,601	\$ 1,018,387	\$ 667,161	\$ 281,019	\$ 948,180	-6.9%	\$ 948,534	-6.9%
Drainage Project Fund	\$ 2,308,466	\$ 1,715,600	\$ 852,022	\$ 13,630	\$ 865,652	-49.5%	\$ 1,040,551	-39.3%
Total Expenditures by Dept/Cost Center	\$ 3,022,067	\$ 2,733,987	\$ 1,519,183	\$ 294,649	\$ 1,813,832	-33.7%	\$ 1,989,085	-27.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,022,067	\$ 2,733,987	\$ 1,519,183	\$ 294,649	\$ 1,813,832	-33.7%	\$ 1,989,085	-27.2%
Total Expenditures by Function	\$ 3,022,067	\$ 2,733,987	\$ 1,519,183	\$ 294,649	\$ 1,813,832	-33.7%	\$ 1,989,085	-27.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 295,888	\$ 326,018	\$ 271,774	\$ 49,244	\$ 321,018	-1.5%	\$ 354,037	8.6%
Benefits	\$ 141,098	\$ 155,330	\$ 126,558	\$ 26,492	\$ 153,050	-1.5%	\$ 163,608	5.3%
Other Operational Expenses	\$ 136,615	\$ 248,039	\$ 181,061	\$ 62,671	\$ 243,732	-1.7%	\$ 316,889	27.8%
Capital Expenditures	\$ 2,448,466	\$ 2,004,600	\$ 939,790	\$ 156,242	\$ 1,096,032	-45.3%	\$ 1,154,551	-42.4%
Total Expenditures by Character	\$ 3,022,067	\$ 2,733,987	\$ 1,519,183	\$ 294,649	\$ 1,813,832	-33.7%	\$ 1,989,085	-27.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 371,764	\$ (58,635)			\$ 371,702	733.9%	\$ (128,107)	-118.5%
Estimated Fund Balance, January 1	\$ 1,826,416	\$ 2,164,556			\$ 2,198,180	1.6%	\$ 2,569,882	18.7%
Estimated Fund Balance, December 31	\$ 2,198,180	\$ 2,105,921			\$ 2,569,882	22.0%	\$ 2,441,775	15.9%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Capital	\$ 120,300	\$ 507,248	\$ 142,248
Unreserved	\$ 2,077,880	\$ 2,062,634	\$ 2,299,527
Total Fund Balance Designations/Reserves	\$ 2,198,180	\$ 2,569,882	\$ 2,441,775

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 366,920	\$ 421,926	\$ 413,781	\$ 8,145	\$ 421,926	0.0%	\$ 454,139	7.6%
Intergovernmental	\$ 38,205	\$ 16,600	\$ 5,840	\$ 2,920	\$ 8,760	-47.2%	\$ 8,700	-47.6%
Interest Income	\$ 9,824	\$ 5,000	\$ 9,997	\$ 3,003	\$ 13,000	160.0%	\$ 11,700	134.0%
Other	\$ 59,313	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 474,262	\$ 443,526	\$ 429,618	\$ 14,068	\$ 443,686	0.0%	\$ 474,539	7.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 628,783	\$ 350,505	\$ 380,806	\$ 33,064	\$ 413,870	18.1%	\$ 350,046	-0.1%
Total Expenditures by Dept/Cost Center	\$ 628,783	\$ 350,505	\$ 380,806	\$ 33,064	\$ 413,870	18.1%	\$ 350,046	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 628,783	\$ 350,505	\$ 380,806	\$ 33,064	\$ 413,870	18.1%	\$ 350,046	-0.1%
Total Expenditures by Function	\$ 628,783	\$ 350,505	\$ 380,806	\$ 33,064	\$ 413,870	18.1%	\$ 350,046	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 85,535	\$ 132,610	\$ 81,681	\$ 21,752	\$ 103,433	-22.0%	\$ 147,080	10.9%
Benefits	\$ 37,277	\$ 54,715	\$ 33,112	\$ 7,267	\$ 40,379	-26.2%	\$ 68,208	24.7%
Other Operational Expenses	\$ 199,209	\$ 148,180	\$ 163,391	\$ 3,645	\$ 167,036	12.7%	\$ 117,758	-20.5%
Capital Expenditures	\$ 306,762	\$ 15,000	\$ 102,622	\$ 400	\$ 103,022	586.8%	\$ 17,000	13.3%
Total Expenditures by Character	\$ 628,783	\$ 350,505	\$ 380,806	\$ 33,064	\$ 413,870	18.1%	\$ 350,046	-0.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (154,521)	\$ 93,021			\$ 29,816	-67.9%	\$ 124,493	33.8%
Estimated Fund Balance, January 1	\$ 593,219	\$ 423,057			\$ 438,698	3.7%	\$ 468,514	10.7%
Estimated Fund Balance, December 31	\$ 438,698	\$ 516,078			\$ 468,514	-9.2%	\$ 593,007	14.9%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 729,166	\$ 736,675	\$ 724,473	\$ 12,202	\$ 736,675	0.0%	\$ 770,611	4.6%
Intergovernmental	\$ 20,614	\$ 18,000	\$ 12,262	\$ 6,131	\$ 18,393	2.2%	\$ 163,712	809.5%
Interest Income	\$ 39,057	\$ 36,000	\$ 45,238	\$ 14,762	\$ 60,000	66.7%	\$ 54,000	50.0%
Other	\$ 7,790	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 796,627	\$ 790,675	\$ 781,973	\$ 33,095	\$ 815,068	3.1%	\$ 988,323	25.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 344,740	\$ 565,578	\$ 474,864	\$ 103,211	\$ 578,075	2.2%	\$ 871,612	54.1%
Total Expenditures by Dept/Cost Center	\$ 344,740	\$ 565,578	\$ 474,864	\$ 103,211	\$ 578,075	2.2%	\$ 871,612	54.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 344,740	\$ 565,578	\$ 474,864	\$ 103,211	\$ 578,075	2.2%	\$ 871,612	54.1%
Total Expenditures by Function	\$ 344,740	\$ 565,578	\$ 474,864	\$ 103,211	\$ 578,075	2.2%	\$ 871,612	54.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 132,422	\$ 146,935	\$ 146,570	\$ 31,783	\$ 178,353	21.4%	\$ 187,700	27.7%
Benefits	\$ 58,036	\$ 63,925	\$ 62,169	\$ 20,741	\$ 82,910	29.7%	\$ 84,220	31.7%
Other Operational Expenses	\$ 97,068	\$ 113,218	\$ 144,187	\$ 36,070	\$ 180,257	59.2%	\$ 205,880	81.8%
Capital Expenditures	\$ 57,214	\$ 241,500	\$ 121,938	\$ 14,617	\$ 136,555	-43.5%	\$ 393,812	63.1%
Total Expenditures by Character	\$ 344,740	\$ 565,578	\$ 474,864	\$ 103,211	\$ 578,075	2.2%	\$ 871,612	54.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 451,887	\$ 225,097			\$ 236,993	5.3%	\$ 116,711	-48.2%
Estimated Fund Balance, January 1	\$ 1,874,415	\$ 2,301,008			\$ 2,326,302	1.1%	\$ 2,563,295	11.4%
Estimated Fund Balance, December 31	\$ 2,326,302	\$ 2,526,105			\$ 2,563,295	1.5%	\$ 2,680,006	6.1%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 2 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 560,000	\$ 579,655	\$ 2,345	\$ 582,000	3.9%	\$ 624,475	11.5%
Intergovernmental	\$ -	\$ 4,500	\$ 57,457	\$ 2,308	\$ 59,765	1228.1%	\$ 256,850	5607.8%
Interest Income	\$ -	\$ -	\$ 17,315	\$ 5,685	\$ 23,000	N/A	\$ 21,000	N/A
Total Revenues by Source	\$ -	\$ 564,500	\$ 654,427	\$ 10,338	\$ 664,765	17.8%	\$ 902,325	59.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 640,730	\$ 580,437	\$ 130,121	\$ 710,558	10.9%	\$ 876,388	36.8%
Total Expenditures by Dept/Cost Center	\$ -	\$ 640,730	\$ 580,437	\$ 130,121	\$ 710,558	10.9%	\$ 876,388	36.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 640,730	\$ 580,437	\$ 130,121	\$ 710,558	10.9%	\$ 876,388	36.8%
Total Expenditures by Function	\$ -	\$ 640,730	\$ 580,437	\$ 130,121	\$ 710,558	10.9%	\$ 876,388	36.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 242,500	\$ 206,998	\$ 55,190	\$ 262,188	8.1%	\$ 288,272	18.9%
Benefits	\$ -	\$ 71,000	\$ 60,815	\$ 10,022	\$ 70,837	-0.2%	\$ 87,305	23.0%
Other Operational Expenses	\$ -	\$ 247,230	\$ 242,380	\$ 6,842	\$ 249,222	0.8%	\$ 500,811	102.6%
Capital Expenditures	\$ -	\$ 80,000	\$ 70,244	\$ 58,067	\$ 128,311	60.4%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 640,730	\$ 580,437	\$ 130,121	\$ 710,558	10.9%	\$ 876,388	36.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (76,230)			\$ (45,793)	39.9%	\$ 25,937	134.0%
Estimated Fund Balance, January 1	\$ -	\$ 984,041			\$ 984,041	0.0%	\$ 938,248	-4.7%
Estimated Fund Balance, December 31	\$ 984,041	\$ 907,811			\$ 938,248	3.4%	\$ 964,185	6.2%

* The Calcasieu Parish Police Jury began performing financial services for the District in 2019.

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 5 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 4,269,316	\$ 4,557,365	\$ 2,635	\$ 4,560,000	6.8%	\$ 5,198,617	21.8%
Intergovernmental	\$ -	\$ 34,500	\$ 22,822	\$ 11,412	\$ 34,234	-0.8%	\$ 1,034,234	2897.8%
Interest Income	\$ -	\$ 81,000	\$ 252,303	\$ 70,297	\$ 322,600	298.3%	\$ 275,000	239.5%
Other	\$ -	\$ 5,000	\$ 91,500	\$ 1,375	\$ 92,875	1757.5%	\$ 30,000	500.0%
Total Revenues by Source	\$ -	\$ 4,389,816	\$ 4,923,990	\$ 85,719	\$ 5,009,709	14.1%	\$ 6,537,851	48.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 12,972,251	\$ 4,011,132	\$ 1,140,647	\$ 5,151,779	-60.3%	\$ 14,426,035	11.2%
Total Expenditures by Dept/Cost Center	\$ -	\$ 12,972,251	\$ 4,011,132	\$ 1,140,647	\$ 5,151,779	-60.3%	\$ 14,426,035	11.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 12,972,251	\$ 4,011,132	\$ 1,140,647	\$ 5,151,779	-60.3%	\$ 14,426,035	11.2%
Total Expenditures by Function	\$ -	\$ 12,972,251	\$ 4,011,132	\$ 1,140,647	\$ 5,151,779	-60.3%	\$ 14,426,035	11.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 1,272,051	\$ 982,188	\$ 180,494	\$ 1,162,682	-8.6%	\$ 1,150,153	-9.6%
Benefits	\$ -	\$ 521,700	\$ 360,889	\$ 102,402	\$ 463,291	-11.2%	\$ 490,381	-6.0%
Other Operational Expenses	\$ -	\$ 690,700	\$ 487,436	\$ 62,115	\$ 549,551	-20.4%	\$ 1,027,501	48.8%
Capital Expenditures	\$ -	\$ 10,487,800	\$ 2,180,619	\$ 795,636	\$ 2,976,255	-71.6%	\$ 11,758,000	12.1%
Total Expenditures by Character	\$ -	\$ 12,972,251	\$ 4,011,132	\$ 1,140,647	\$ 5,151,779	-60.3%	\$ 14,426,035	11.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (8,582,435)			\$ (142,070)	98.3%	\$ (7,888,184)	8.1%
Estimated Fund Balance, January 1	\$ -	\$ 13,612,540			\$ 13,876,097	1.9%	\$ 13,734,027	0.9%
Estimated Fund Balance, December 31	\$ -	\$ 5,030,105			\$ 13,734,027	173.0%	\$ 5,845,843	16.2%

* The Calcasieu Parish Police Jury will begin performing financial services for the District January 1, 2020.

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 7 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 480,200	\$ 470,101	\$ 10,099	\$ 480,200	0.0%	\$ 615,867	28.3%
Intergovernmental	\$ -	\$ -	\$ 3,134	\$ -	\$ 3,134	N/A	\$ 3,134	N/A
Interest Income	\$ -	\$ -	\$ 1,217	\$ 1,783	\$ 3,000	N/A	\$ 14,000	N/A
Other	\$ -	\$ -	\$ 866	\$ -	\$ 866	N/A	\$ -	0.0%
Total Revenues by Source	\$ -	\$ 480,200	\$ 475,318	\$ 11,882	\$ 487,200	1.5%	\$ 633,001	31.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 477,943	\$ 456,421	\$ 73,049	\$ 529,470	10.8%	\$ 568,181	18.9%
Total Expenditures by Dept/Cost Center	\$ -	\$ 477,943	\$ 456,421	\$ 73,049	\$ 529,470	10.8%	\$ 568,181	18.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 477,943	\$ 456,421	\$ 73,049	\$ 529,470	10.8%	\$ 568,181	18.9%
Total Expenditures by Function	\$ -	\$ 477,943	\$ 456,421	\$ 73,049	\$ 529,470	10.8%	\$ 568,181	18.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 243,000	\$ 227,640	\$ 27,527	\$ 255,167	5.0%	\$ 240,000	-1.2%
Benefits	\$ -	\$ 56,846	\$ 45,919	\$ 2,102	\$ 48,021	-15.5%	\$ 85,620	50.6%
Other Operational Expenses	\$ -	\$ 178,097	\$ 178,612	\$ 43,420	\$ 222,032	24.7%	\$ 198,311	11.3%
Capital Expenditures	\$ -	\$ -	\$ 4,250	\$ -	\$ 4,250	N/A	\$ 44,250	N/A
Total Expenditures by Character	\$ -	\$ 477,943	\$ 456,421	\$ 73,049	\$ 529,470	10.8%	\$ 568,181	18.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 2,257			\$ (42,270)	-1972.8%	\$ 64,820	2772.0%
Estimated Fund Balance, January 1	\$ -	\$ 636,829			\$ 636,829	0.0%	\$ 594,559	-6.6%
Estimated Fund Balance, December 31	\$ -	\$ 639,086			\$ 594,559	-7.0%	\$ 659,379	3.2%

* The Calcasieu Parish Police Jury began performing financial services for the District in 2019.

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 4 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 4,500,000	\$ 4,570,761	\$ 193,639	\$ 4,764,400	5.9%	\$ 5,010,793	11.4%
Intergovernmental	\$ -	\$ 65,000	\$ 462,818	\$ -	\$ 462,818	612.0%	\$ 528,800	713.5%
Interest Income	\$ -	\$ 58,500	\$ 55,826	\$ 4,174	\$ 60,000	2.6%	\$ 250,000	327.4%
Total Revenues by Source	\$ -	\$ 4,623,500	\$ 5,089,405	\$ 197,813	\$ 5,287,218	14.4%	\$ 5,789,593	25.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 5,225,058	\$ 3,330,193	\$ 314,407	\$ 3,644,600	-30.2%	\$ 7,578,558	45.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 5,225,058	\$ 3,330,193	\$ 314,407	\$ 3,644,600	-30.2%	\$ 7,578,558	45.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 5,225,058	\$ 3,330,193	\$ 314,407	\$ 3,644,600	-30.2%	\$ 7,578,558	45.0%
Total Expenditures by Function	\$ -	\$ 5,225,058	\$ 3,330,193	\$ 314,407	\$ 3,644,600	-30.2%	\$ 7,578,558	45.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 800,000	\$ 643,436	\$ 128,687	\$ 772,123	-3.5%	\$ 900,000	12.5%
Benefits	\$ -	\$ 337,961	\$ 293,031	\$ 58,607	\$ 351,638	4.0%	\$ 369,731	9.4%
Other Operational Expenses	\$ -	\$ 2,432,097	\$ 1,273,225	\$ 126,520	\$ 1,399,745	-42.4%	\$ 2,628,827	8.1%
Capital Expenditures	\$ -	\$ 1,655,000	\$ 1,120,501	\$ 593	\$ 1,121,094	-32.3%	\$ 3,680,000	122.4%
Total Expenditures by Character	\$ -	\$ 5,225,058	\$ 3,330,193	\$ 314,407	\$ 3,644,600	-30.2%	\$ 7,578,558	45.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (601,558)			\$ 1,642,618	373.1%	\$ (1,788,965)	-197.4%
Estimated Fund Balance, January 1	\$ -	\$ 17,086,691			\$ 17,086,691	0.0%	\$ 18,729,309	9.6%
Estimated Fund Balance, December 31	\$ -	\$ 16,485,133			\$ 18,729,309	13.6%	\$ 16,940,344	2.8%

* The Calcasieu Parish Police Jury will begin performing financial services for the District January 1, 2020.

**CALCASIEU PARISH POLICE JURY
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 1 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 62,192	\$ 31,096	\$ -	\$ 31,096	-50.0%	\$ 225,864	263.2%
Interest Income	\$ -	\$ -	\$ 71	\$ 129	\$ 200	N/A	\$ 500	N/A
Total Revenues by Source	\$ -	\$ 62,192	\$ 31,167	\$ 129	\$ 31,296	-49.7%	\$ 226,364	264.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 62,192	\$ 10,110	\$ 9,408	\$ 19,518	-68.6%	\$ 225,864	263.2%
Total Expenditures by Dept/Cost Center	\$ -	\$ 62,192	\$ 10,110	\$ 9,408	\$ 19,518	-68.6%	\$ 225,864	263.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 62,192	\$ 10,110	\$ 9,408	\$ 19,518	-68.6%	\$ 225,864	263.2%
Total Expenditures by Function	\$ -	\$ 62,192	\$ 10,110	\$ 9,408	\$ 19,518	-68.6%	\$ 225,864	263.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 114,249	N/A
Benefits	\$ -	\$ 2,892	\$ 711	\$ 207	\$ 918	-68.3%	\$ 44,815	1449.6%
Other Operational Expenses	\$ -	\$ 59,300	\$ 9,399	\$ 9,201	\$ 18,600	-68.6%	\$ 66,800	12.6%
Total Expenditures by Character	\$ -	\$ 62,192	\$ 10,110	\$ 9,408	\$ 19,518	-68.6%	\$ 225,864	263.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 11,778	N/A	\$ 500	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 11,778	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 11,778	N/A	\$ 12,278	N/A

* 2019 is the first year of operation.

**CALCASIEU PARISH POLICE JURY
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 2 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 62,192	\$ 31,096	\$ 14,222	\$ 45,318	-27.1%	\$ 186,890	200.5%
Interest Income	\$ -	\$ -	\$ 64	\$ 86	\$ 150	N/A	\$ 200	N/A
Total Revenues by Source	\$ -	\$ 62,192	\$ 31,160	\$ 14,308	\$ 45,468	-26.9%	\$ 187,090	200.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 62,192	\$ 20,261	\$ 25,057	\$ 45,318	-27.1%	\$ 186,390	199.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 62,192	\$ 20,261	\$ 25,057	\$ 45,318	-27.1%	\$ 186,390	199.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 62,192	\$ 20,261	\$ 25,057	\$ 45,318	-27.1%	\$ 186,390	199.7%
Total Expenditures by Function	\$ -	\$ 62,192	\$ 20,261	\$ 25,057	\$ 45,318	-27.1%	\$ 186,390	199.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 79,013	N/A
Benefits	\$ -	\$ 2,892	\$ 1,239	\$ (321)	\$ 918	-68.3%	\$ 41,077	1320.4%
Other Operational Expenses	\$ -	\$ 59,300	\$ 19,022	\$ 25,378	\$ 44,400	-25.1%	\$ 66,300	11.8%
Total Expenditures by Character	\$ -	\$ 62,192	\$ 20,261	\$ 25,057	\$ 45,318	-27.1%	\$ 186,390	199.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 150	N/A	\$ 700	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 150	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 150	N/A	\$ 850	N/A

* 2019 is the first year of operation.

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,052,997	\$ 6,541,737	\$ 6,335,502	\$ 205,505	\$ 6,541,007	0.0%	\$ 6,577,207	0.5%
Intergovernmental	\$ 2,502,151	\$ 2,500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 114,319	\$ 69,611	\$ 88,170	\$ 14,230	\$ 102,400	47.1%	\$ 62,400	-10.4%
Charges for Services	\$ 306,595	\$ 378,000	\$ 381,635	\$ 18,465	\$ 400,100	5.8%	\$ 412,000	9.0%
Loan Proceeds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 10,113	\$ 10,700	\$ 2,481	\$ -	\$ 2,481	-76.8%	\$ 3,090	-71.1%
Total Revenues by Source	\$ 9,736,175	\$ 7,002,548	\$ 6,807,788	\$ 238,200	\$ 7,045,988	0.6%	\$ 7,054,697	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,754,042	\$ 4,895,895	\$ 4,361,351	\$ 600,175	\$ 4,961,526	1.3%	\$ 5,000,487	2.1%
Debt Service	\$ 1,900,754	\$ 1,899,335	\$ 1,900,625	\$ -	\$ 1,900,625	0.1%	\$ 1,810,392	-4.7%
Construction	\$ 3,816,273	\$ 350,000	\$ 433,234	\$ 134,162	\$ 567,396	62.1%	\$ 107,000	-69.4%
Construction - Turf Project	\$ 220,147	\$ 2,985,750	\$ 2,409,789	\$ -	\$ 2,409,789	-19.3%	\$ 570,000	-80.9%
Total Expenditures by Dept/Cost Center	\$ 10,691,216	\$ 10,130,980	\$ 9,104,999	\$ 734,337	\$ 9,839,336	-2.9%	\$ 7,487,879	-26.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,691,216	\$ 10,130,980	\$ 9,104,999	\$ 734,337	\$ 9,839,336	-2.9%	\$ 7,487,879	-26.1%
Total Expenditures by Function	\$ 10,691,216	\$ 10,130,980	\$ 9,104,999	\$ 734,337	\$ 9,839,336	-2.9%	\$ 7,487,879	-26.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,771,054	\$ 1,840,500	\$ 1,636,092	\$ 305,508	\$ 1,941,600	5.5%	\$ 1,956,660	6.3%
Benefits	\$ 526,366	\$ 553,500	\$ 450,162	\$ 107,898	\$ 558,060	0.8%	\$ 566,762	2.4%
Other Operational Expenses	\$ 2,091,035	\$ 2,214,405	\$ 2,264,535	\$ 176,451	\$ 2,440,986	10.2%	\$ 2,302,875	4.0%
Debt Service	\$ 2,258,832	\$ 2,074,325	\$ 1,999,045	\$ -	\$ 1,999,045	-3.6%	\$ 1,907,582	-8.0%
Capital Expenditures	\$ 4,043,929	\$ 3,448,250	\$ 2,755,165	\$ 144,480	\$ 2,899,645	-15.9%	\$ 754,000	-78.1%
Total Expenditures by Character	\$ 10,691,216	\$ 10,130,980	\$ 9,104,999	\$ 734,337	\$ 9,839,336	-2.9%	\$ 7,487,879	-26.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (955,041)	\$ (3,128,432)			\$ (2,793,348)	10.7%	\$ (433,182)	86.2%
Estimated Fund Balance, January 1	\$ 5,903,040	\$ 4,578,883			\$ 4,947,999	8.1%	\$ 2,154,651	-52.9%
Estimated Fund Balance, December 31	\$ 4,947,999	\$ 1,450,451			\$ 2,154,651	48.6%	\$ 1,721,469	18.7%

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ 235,345	\$ 358,427	\$ 372,321
Reserved for Capital	\$ 3,630,475	\$ 687,990	\$ 16,490
Unreserved	\$ 1,082,179	\$ 1,108,234	\$ 1,332,658
Total Fund Balance Designations/Reserves	\$ 4,947,999	\$ 2,154,651	\$ 1,721,469

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,368,935	\$ 3,563,049	\$ 3,581,998	\$ 3,002	\$ 3,585,000	0.6%	\$ 5,755,397	61.5%
Intergovernmental	\$ -	\$ -	\$ 9,395	\$ -	\$ 9,395	N/A	\$ -	0.0%
Interest Income	\$ 128,116	\$ 125,000	\$ 191,217	\$ 75,783	\$ 267,000	113.6%	\$ 252,000	101.6%
Charges for Services	\$ 77,126	\$ 41,500	\$ 60,268	\$ 7,682	\$ 67,950	63.7%	\$ 53,000	27.7%
Other	\$ 18,785	\$ 750	\$ 173,159	\$ 316	\$ 173,475	23030.0%	\$ 750	0.0%
Loan Proceeds	\$ -	\$ -	\$ 11,350,508	\$ -	\$ 11,350,508	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,592,962	\$ 3,730,299	\$ 15,366,545	\$ 86,783	\$ 15,453,328	314.3%	\$ 6,061,147	62.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,616,752	\$ 3,605,299	\$ 4,016,641	\$ 616,300	\$ 4,632,941	28.5%	\$ 4,681,879	29.9%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 918,601	N/A
Construction	\$ -	\$ -	\$ 251,985	\$ 31,874	\$ 283,859	N/A	\$ 5,350,000	N/A
Total Expenditures by Dept/Cost Center	\$ 3,616,752	\$ 3,605,299	\$ 4,268,626	\$ 648,174	\$ 4,916,800	36.4%	\$ 10,950,480	203.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,616,752	\$ 3,605,299	\$ 4,268,626	\$ 648,174	\$ 4,916,800	36.4%	\$ 10,950,480	203.7%
Total Expenditures by Function	\$ 3,616,752	\$ 3,605,299	\$ 4,268,626	\$ 648,174	\$ 4,916,800	36.4%	\$ 10,950,480	203.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,151,470	\$ 1,242,286	\$ 963,371	\$ 212,712	\$ 1,176,083	-5.3%	\$ 1,510,000	21.6%
Benefits	\$ 534,643	\$ 626,857	\$ 452,659	\$ 92,318	\$ 544,977	-13.1%	\$ 793,555	26.6%
Other Operational Expenses	\$ 1,073,653	\$ 1,296,693	\$ 1,277,676	\$ 218,271	\$ 1,495,947	15.4%	\$ 1,827,901	41.0%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 918,601	N/A
Capital Expenditures	\$ 856,986	\$ 439,463	\$ 1,574,920	\$ 124,873	\$ 1,699,793	286.8%	\$ 5,900,423	1242.6%
Total Expenditures by Character	\$ 3,616,752	\$ 3,605,299	\$ 4,268,626	\$ 648,174	\$ 4,916,800	36.4%	\$ 10,950,480	203.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (23,790)	\$ 125,000			\$ 10,536,528	8329.2%	\$ (4,889,333)	-4011.5%
Estimated Fund Balance, January 1	\$ 6,319,038	\$ 6,959,523			\$ 6,295,248	-9.5%	\$ 16,831,776	141.9%
Estimated Fund Balance, December 31	\$ 6,295,248	\$ 7,084,523			\$ 16,831,776	137.6%	\$ 11,942,443	68.6%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ -	\$ -	\$ 293,743
Reserved for Capital	\$ -	\$ 11,166,649	\$ 5,916,649
Unreserved	\$ 6,295,248	\$ 5,665,127	\$ 5,732,051
Total Fund Balance Designations/Reserves	\$ 6,295,248	\$ 16,831,776	\$ 11,942,443

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	0.0%
Interest Income	\$ 307	\$ 250	\$ 171	\$ 29	\$ 200	-20.0%	\$ 100	-60.0%
Total Revenues by Source	\$ 307	\$ 500,250	\$ 171	\$ 29	\$ 200	-100.0%	\$ 500,100	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 6,158	\$ 500,000	\$ 11,158	\$ -	\$ 11,158	-97.8%	\$ 500,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 6,158	\$ 500,000	\$ 11,158	\$ -	\$ 11,158	-97.8%	\$ 500,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 6,158	\$ 500,000	\$ 11,158	\$ -	\$ 11,158	-97.8%	\$ 500,000	0.0%
Total Expenditures by Function	\$ 6,158	\$ 500,000	\$ 11,158	\$ -	\$ 11,158	-97.8%	\$ 500,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,158	\$ -	\$ 158	\$ -	\$ 158	N/A	\$ -	0.0%
Capital Expenditures	\$ -	\$ 500,000	\$ 11,000	\$ -	\$ 11,000	-97.8%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 6,158	\$ 500,000	\$ 11,158	\$ -	\$ 11,158	-97.8%	\$ 500,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,851)	\$ 250			\$ (10,958)	-4483.2%	\$ 100	-60.0%
Estimated Fund Balance, January 1	\$ 20,931	\$ 15,020			\$ 15,080	0.4%	\$ 4,122	-72.6%
Estimated Fund Balance, December 31	\$ 15,080	\$ 15,270			\$ 4,122	-73.0%	\$ 4,222	-72.4%

CALCASIEU PARISH POLICE JURY								
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,543,387	\$ 1,581,058	\$ 1,537,067	\$ 43,991	\$ 1,581,058	0.0%	\$ 1,688,955	6.8%
Intergovernmental	\$ 20,764	\$ 20,600	\$ 14,380	\$ 6,562	\$ 20,942	1.7%	\$ 20,900	1.5%
Interest Income	\$ 59,254	\$ 50,000	\$ 69,898	\$ 23,102	\$ 93,000	86.0%	\$ 85,000	70.0%
Charges for Services	\$ 9,330	\$ -	\$ 2,600	\$ -	\$ 2,600	N/A	\$ -	0.0%
Other	\$ 854	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,633,589	\$ 1,651,658	\$ 1,623,945	\$ 73,655	\$ 1,697,600	2.8%	\$ 1,794,855	8.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 311,775	\$ 465,937	\$ 365,974	\$ 57,668	\$ 423,642	-9.1%	\$ 456,851	-2.0%
Capital	\$ 595,611	\$ 672,158	\$ 722,718	\$ 63,980	\$ 786,698	17.0%	\$ 1,304,310	94.0%
Senior Center	\$ 65,153	\$ 81,617	\$ 69,663	\$ 17,248	\$ 86,911	6.5%	\$ 331,097	305.7%
Total Expenditures by Dept/Cost Center	\$ 972,539	\$ 1,219,712	\$ 1,158,355	\$ 138,896	\$ 1,297,251	6.4%	\$ 2,092,258	71.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 972,539	\$ 1,219,712	\$ 1,158,355	\$ 138,896	\$ 1,297,251	6.4%	\$ 2,092,258	71.5%
Total Expenditures by Function	\$ 972,539	\$ 1,219,712	\$ 1,158,355	\$ 138,896	\$ 1,297,251	6.4%	\$ 2,092,258	71.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 127,495	\$ 160,000	\$ 108,659	\$ 21,377	\$ 130,036	-18.7%	\$ 145,000	-9.4%
Benefits	\$ 61,262	\$ 82,520	\$ 61,200	\$ 9,910	\$ 71,110	-13.8%	\$ 79,232	-4.0%
Other Operational Expenses	\$ 251,041	\$ 364,512	\$ 346,703	\$ 37,165	\$ 383,868	5.3%	\$ 409,143	12.2%
Debt Service	\$ 169,955	\$ 170,680	\$ 171,280	\$ -	\$ 171,280	0.4%	\$ 171,883	0.7%
Capital Expenditures	\$ 362,786	\$ 442,000	\$ 470,513	\$ 70,444	\$ 540,957	22.4%	\$ 1,287,000	191.2%
Total Expenditures by Character	\$ 972,539	\$ 1,219,712	\$ 1,158,355	\$ 138,896	\$ 1,297,251	6.4%	\$ 2,092,258	71.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 661,050	\$ 431,946			\$ 400,349	-7.3%	\$ (297,403)	-168.9%
Estimated Fund Balance, January 1	\$ 2,755,345	\$ 2,949,553			\$ 3,416,395	15.8%	\$ 3,816,744	29.4%
Estimated Fund Balance, December 31	\$ 3,416,395	\$ 3,381,499			\$ 3,816,744	12.9%	\$ 3,519,341	4.1%

FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved - Senior Center	\$ 561,197	\$ 675,718	\$ 557,322
Reserved - Capital fund (10 mil)	\$ 2,059,454	\$ 2,257,790	\$ 1,996,983
Unreserved	\$ 795,744	\$ 883,236	\$ 965,036
Total Fund Balance Designations/Reserves	\$ 3,416,395	\$ 3,816,744	\$ 3,519,341

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 329,901	\$ 7,100	\$ 14,045	\$ 1,898	\$ 15,943	124.5%	\$ 57,579	711.0%
Interest Income	\$ 436	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ -	0.0%
Total Revenues by Source	\$ 330,337	\$ 7,100	\$ 14,047	\$ 1,898	\$ 15,945	124.6%	\$ 57,579	711.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 329,901	\$ 7,100	\$ 14,115	\$ 1,830	\$ 15,945	124.6%	\$ 57,579	711.0%
Total Expenditures by Dept/Cost Center	\$ 329,901	\$ 7,100	\$ 14,115	\$ 1,830	\$ 15,945	124.6%	\$ 57,579	711.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 329,901	\$ 7,100	\$ 14,115	\$ 1,830	\$ 15,945	124.6%	\$ 57,579	711.0%
Total Expenditures by Function	\$ 329,901	\$ 7,100	\$ 14,115	\$ 1,830	\$ 15,945	124.6%	\$ 57,579	711.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,027	\$ 7,100	\$ 5,170	\$ 1,830	\$ 7,000	-1.4%	\$ 7,579	6.7%
Capital Expenditures	\$ 323,874	\$ -	\$ 8,945	\$ -	\$ 8,945	N/A	\$ 50,000	N/A
Total Expenditures by Character	\$ 329,901	\$ 7,100	\$ 14,115	\$ 1,830	\$ 15,945	124.6%	\$ 57,579	711.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 436	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ 436	N/A	\$ 436	N/A
Estimated Fund Balance, December 31	\$ 436	\$ -			\$ 436	N/A	\$ 436	N/A

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 31,768	\$ 98,026	\$ 8,194	\$ 4,008	\$ 12,202	-87.6%	\$ 15,206	-84.5%
Interest Income	\$ -	\$ -	\$ 2	\$ 3	\$ 5	N/A	\$ 5	N/A
Total Revenues by Source	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
Total Expenditures by Dept/Cost Center	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
Total Expenditures by Function	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 19,027	\$ 13,800	\$ 8,196	\$ 4,011	\$ 12,207	-11.5%	\$ 15,211	10.2%
Capital Expenditures	\$ 12,741	\$ 84,226	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 31,768	\$ 98,026	\$ 8,196	\$ 4,011	\$ 12,207	-87.5%	\$ 15,211	-84.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 197,825	\$ 203,204	\$ 200,403	\$ 2,801	\$ 203,204	0.0%	\$ 206,920	1.8%
Intergovernmental	\$ 3,285	\$ 3,200	\$ 2,209	\$ 1,103	\$ 3,312	3.5%	\$ 93,300	2815.6%
Interest Income	\$ 15,474	\$ 15,000	\$ 16,679	\$ 5,321	\$ 22,000	46.7%	\$ 15,000	0.0%
Charges for Services	\$ 7,496	\$ 6,000	\$ 6,976	\$ 1,500	\$ 8,476	41.3%	\$ 7,500	25.0%
Other	\$ 941	\$ -	\$ 236	\$ -	\$ 236	N/A	\$ -	0.0%
Total Revenues by Source	\$ 225,021	\$ 227,404	\$ 226,503	\$ 10,725	\$ 237,228	4.3%	\$ 322,720	41.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 162,797	\$ 212,149	\$ 120,309	\$ 90,664	\$ 210,973	-0.6%	\$ 302,149	42.4%
Total Expenditures by Dept/Cost Center	\$ 162,797	\$ 212,149	\$ 120,309	\$ 90,664	\$ 210,973	-0.6%	\$ 302,149	42.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 162,797	\$ 212,149	\$ 120,309	\$ 90,664	\$ 210,973	-0.6%	\$ 302,149	42.4%
Total Expenditures by Function	\$ 162,797	\$ 212,149	\$ 120,309	\$ 90,664	\$ 210,973	-0.6%	\$ 302,149	42.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 51,261	\$ 51,500	\$ 47,043	\$ 12,957	\$ 60,000	16.5%	\$ 57,002	10.7%
Benefits	\$ 5,034	\$ 5,450	\$ 3,173	\$ 2,140	\$ 5,313	-2.5%	\$ 5,350	-1.8%
Other Operational Expenses	\$ 90,388	\$ 99,537	\$ 58,760	\$ 31,015	\$ 89,775	-9.8%	\$ 92,135	-7.4%
Intergovernmental	\$ 14,014	\$ 27,162	\$ 2,647	\$ 24,738	\$ 27,385	0.8%	\$ 121,162	346.1%
Capital Expenditures	\$ 2,100	\$ 28,500	\$ 8,686	\$ 19,814	\$ 28,500	0.0%	\$ 26,500	-7.0%
Total Expenditures by Character	\$ 162,797	\$ 212,149	\$ 120,309	\$ 90,664	\$ 210,973	-0.6%	\$ 302,149	42.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 62,224	\$ 15,255			\$ 26,255	72.1%	\$ 20,571	34.8%
Estimated Fund Balance, January 1	\$ 849,418	\$ 863,845			\$ 911,642	5.5%	\$ 937,897	8.6%
Estimated Fund Balance, December 31	\$ 911,642	\$ 879,100			\$ 937,897	6.7%	\$ 958,468	9.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 175,577	\$ 204,765	\$ 198,045	\$ 6,720	\$ 204,765	0.0%	\$ 209,546	2.3%
Intergovernmental	\$ -	\$ 125,000	\$ -	\$ 50,000	\$ 50,000	-60.0%	\$ 140,000	12.0%
Interest Income	\$ 4,531	\$ 3,000	\$ 8,226	\$ 74	\$ 8,300	176.7%	\$ 3,000	0.0%
Charges for Services	\$ 531,109	\$ 435,000	\$ 337,191	\$ 55,609	\$ 392,800	-9.7%	\$ 405,000	-6.9%
Other	\$ 8,573	\$ 2,000	\$ 6,168	\$ -	\$ 6,168	208.4%	\$ 2,000	0.0%
Total Revenues by Source	\$ 719,790	\$ 769,765	\$ 549,630	\$ 112,403	\$ 662,033	-14.0%	\$ 759,546	-1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 734,398	\$ 859,870	\$ 600,485	\$ 138,685	\$ 739,170	-14.0%	\$ 879,433	2.3%
Total Expenditures by Dept/Cost Center	\$ 734,398	\$ 859,870	\$ 600,485	\$ 138,685	\$ 739,170	-14.0%	\$ 879,433	2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 734,398	\$ 859,870	\$ 600,485	\$ 138,685	\$ 739,170	-14.0%	\$ 879,433	2.3%
Total Expenditures by Function	\$ 734,398	\$ 859,870	\$ 600,485	\$ 138,685	\$ 739,170	-14.0%	\$ 879,433	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 681,231	\$ 709,870	\$ 567,853	\$ 121,317	\$ 689,170	-2.9%	\$ 729,433	2.8%
Capital Expenditures	\$ 53,167	\$ 150,000	\$ 32,632	\$ 17,368	\$ 50,000	-66.7%	\$ 150,000	0.0%
Total Expenditures by Character	\$ 734,398	\$ 859,870	\$ 600,485	\$ 138,685	\$ 739,170	-14.0%	\$ 879,433	2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (14,608)	\$ (90,105)			\$ (77,137)	14.4%	\$ (119,887)	-33.1%
Estimated Fund Balance, January 1	\$ 214,290	\$ 153,230			\$ 199,682	30.3%	\$ 122,545	-20.0%
Estimated Fund Balance, December 31	\$ 199,682	\$ 63,125			\$ 122,545	94.1%	\$ 2,658	-95.8%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,000	\$ 40,000	\$ 27,000	\$ 13,000	\$ 40,000	0.0%	\$ 43,000	7.5%
Interest Income	\$ 72	\$ -	\$ 46	\$ 1	\$ 47	N/A	\$ -	0.0%
Charges for Services	\$ 12,422	\$ 11,000	\$ 7,456	\$ 2,044	\$ 9,500	-13.6%	\$ 7,500	-31.8%
Other	\$ 139	\$ -	\$ 65	\$ -	\$ 65	N/A	\$ -	0.0%
Total Revenues by Source	\$ 32,633	\$ 51,000	\$ 34,567	\$ 15,045	\$ 49,612	-2.7%	\$ 50,500	-1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
Total Expenditures by Dept/Cost Center	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
Total Expenditures by Function	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
Total Expenditures by Character	\$ 33,394	\$ 50,338	\$ 38,550	\$ 15,488	\$ 54,038	7.4%	\$ 50,309	-0.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (761)	\$ 662			\$ (4,426)	-768.6%	\$ 191	-71.1%
Estimated Fund Balance, January 1	\$ 5,293	\$ 2,466			\$ 4,532	83.8%	\$ 106	-95.7%
Estimated Fund Balance, December 31	\$ 4,532	\$ 3,128			\$ 106	-96.6%	\$ 297	-90.5%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 446	\$ 300	\$ 441	\$ 149	\$ 590	96.7%	\$ 530	76.7%
Total Revenues by Source	\$ 446	\$ 300	\$ 441	\$ 149	\$ 590	96.7%	\$ 530	76.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Function	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Character	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 446	\$ 150			\$ 590	293.3%	\$ 380	153.3%
Estimated Fund Balance, January 1	\$ 27,072	\$ 27,471			\$ 27,518	0.2%	\$ 28,108	2.3%
Estimated Fund Balance, December 31	\$ 27,518	\$ 27,621			\$ 28,108	1.8%	\$ 28,488	3.1%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 510,084	\$ 467,272	\$ 459,948	\$ 7,324	\$ 467,272	0.0%	\$ 502,135	7.5%
Interest Income	\$ 23,441	\$ 20,000	\$ 29,964	\$ 10,036	\$ 40,000	100.0%	\$ 36,000	80.0%
Charges for Services	\$ 246,318	\$ 225,000	\$ 179,609	\$ 53,551	\$ 233,160	3.6%	\$ 225,000	0.0%
Other	\$ 11,433	\$ -	\$ 13,727	\$ 3,125	\$ 16,852	N/A	\$ -	0.0%
Total Revenues by Source	\$ 791,276	\$ 712,272	\$ 683,248	\$ 74,036	\$ 757,284	6.3%	\$ 763,135	7.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 241,851	\$ 858,527	\$ 402,036	\$ 253,241	\$ 655,277	-23.7%	\$ 1,182,682	37.8%
Total Expenditures by Dept/Cost Center	\$ 241,851	\$ 858,527	\$ 402,036	\$ 253,241	\$ 655,277	-23.7%	\$ 1,182,682	37.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 241,851	\$ 858,527	\$ 402,036	\$ 253,241	\$ 655,277	-23.7%	\$ 1,182,682	37.8%
Total Expenditures by Function	\$ 241,851	\$ 858,527	\$ 402,036	\$ 253,241	\$ 655,277	-23.7%	\$ 1,182,682	37.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 241,851	\$ 403,327	\$ 225,661	\$ 69,616	\$ 295,277	-26.8%	\$ 432,482	7.2%
Capital Expenditures	\$ -	\$ 455,200	\$ 176,375	\$ 183,625	\$ 360,000	-20.9%	\$ 750,200	64.8%
Total Expenditures by Character	\$ 241,851	\$ 858,527	\$ 402,036	\$ 253,241	\$ 655,277	-23.7%	\$ 1,182,682	37.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 549,425	\$ (146,255)			\$ 102,007	169.7%	\$ (419,547)	-186.9%
Estimated Fund Balance, January 1	\$ 901,853	\$ 938,902			\$ 1,451,278	54.6%	\$ 1,553,285	65.4%
Estimated Fund Balance, December 31	\$ 1,451,278	\$ 792,647			\$ 1,553,285	96.0%	\$ 1,133,738	43.0%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 183,170	\$ 167,086	\$ 151,408	\$ 3,592	\$ 155,000	-7.2%	\$ 162,873	-2.5%
Special Assessments	\$ 18,416	\$ 2,500	\$ 10,066	\$ 2,934	\$ 13,000	420.0%	\$ 2,500	0.0%
Intergovernmental	\$ 18,906	\$ 78,100	\$ 29,045	\$ 25,205	\$ 54,250	-30.5%	\$ 193,000	147.1%
Interest Income	\$ 55,770	\$ 40,000	\$ 68,200	\$ -	\$ 68,200	70.5%	\$ 40,000	0.0%
Charges for Services	\$ 1,205,820	\$ 1,012,500	\$ 850,124	\$ 170,326	\$ 1,020,450	0.8%	\$ 1,112,500	9.9%
Bond Proceeds	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 5,000,000	0.0%
Other	\$ 64,547	\$ 10,000	\$ 43,993	\$ 1,007	\$ 45,000	350.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 1,546,629	\$ 6,310,186	\$ 1,152,836	\$ 203,064	\$ 1,355,900	-78.5%	\$ 6,520,873	3.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 596,346	\$ 928,369	\$ 537,231	\$ 175,500	\$ 712,731	-23.2%	\$ 1,220,370	31.5%
Capital	\$ 18,906	\$ 5,078,000	\$ 32,771	\$ 21,479	\$ 54,250	-98.9%	\$ 5,193,000	2.3%
Debt Service	\$ 10,714	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 625,966	\$ 6,006,369	\$ 570,002	\$ 196,979	\$ 766,981	-87.2%	\$ 6,413,370	6.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 625,966	\$ 6,006,369	\$ 570,002	\$ 196,979	\$ 766,981	-87.2%	\$ 6,413,370	6.8%
Total Expenditures by Function	\$ 625,966	\$ 6,006,369	\$ 570,002	\$ 196,979	\$ 766,981	-87.2%	\$ 6,413,370	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 568,329	\$ 671,000	\$ 500,809	\$ 106,841	\$ 607,650	-9.4%	\$ 748,101	11.5%
Debt Service	\$ 41,796	\$ 157,369	\$ 30,331	\$ -	\$ 30,331	-80.7%	\$ 272,269	73.0%
Capital Expenditures	\$ 15,841	\$ 5,178,000	\$ 38,862	\$ 90,138	\$ 129,000	-97.5%	\$ 5,393,000	4.2%
Total Expenditures by Character	\$ 625,966	\$ 6,006,369	\$ 570,002	\$ 196,979	\$ 766,981	-87.2%	\$ 6,413,370	6.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 920,663	\$ 303,817			\$ 588,919	93.8%	\$ 107,503	-64.6%
Estimated Fund Balance, January 1	\$ 2,688,266	\$ 3,364,745			\$ 3,608,929	7.3%	\$ 4,197,848	24.8%
Estimated Fund Balance, December 31	\$ 3,608,929	\$ 3,668,562			\$ 4,197,848	14.4%	\$ 4,305,351	17.4%

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Capital	\$ -	\$ -	\$ -
Reserved for Debt Service	\$ -	\$ -	\$ -
Reserved for Debt Service - G.O. Bond	\$ -	\$ -	\$ -
Unreserved-Undesignated	\$ 3,608,929	\$ 4,197,848	\$ 4,305,351
Total Fund Balance Designations/Reserves	\$ 3,608,929	\$ 4,197,848	\$ 4,305,351

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 13,391	\$ 316,097	\$ 308,325	\$ 7,772	\$ 316,097	0.0%	\$ 509,419	61.2%
Intergovernmental	\$ 53,160	\$ 140,000	\$ 223,419	\$ 73,179	\$ 296,598	111.9%	\$ 854,526	510.4%
Interest Income	\$ 838	\$ 900	\$ 22,601	\$ 9,999	\$ 32,600	3522.2%	\$ 33,500	3622.2%
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 86,625	N/A
Bond Proceeds	\$ -	\$ 1,900,000	\$ 1,900,000	\$ -	\$ 1,900,000	0.0%	\$ -	-100.0%
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 292,000	N/A
Total Revenues by Source	\$ 67,389	\$ 2,356,997	\$ 2,454,345	\$ 90,950	\$ 2,545,295	8.0%	\$ 1,776,070	-24.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 9,740	\$ 103,443	\$ 42,999	\$ 24,401	\$ 67,400	-34.8%	\$ 326,572	215.7%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,233	N/A
Capital	\$ 53,160	\$ 1,290,000	\$ 642,323	\$ 140,355	\$ 782,678	-39.3%	\$ 2,490,000	93.0%
Total Expenditures by Dept/Cost Center	\$ 62,900	\$ 1,393,443	\$ 685,322	\$ 164,756	\$ 850,078	-39.0%	\$ 2,981,805	114.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 62,900	\$ 1,393,443	\$ 685,322	\$ 164,756	\$ 850,078	-39.0%	\$ 2,981,805	114.0%
Total Expenditures by Function	\$ 62,900	\$ 1,393,443	\$ 685,322	\$ 164,756	\$ 850,078	-39.0%	\$ 2,981,805	114.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,200	\$ 47,227	\$ 13,917	\$ 8,353	\$ 22,270	-52.8%	\$ 120,390	154.9%
Benefits	\$ 551	\$ 19,440	\$ 4,846	\$ 3,574	\$ 8,420	-56.7%	\$ 40,350	107.6%
Other Operational Expenses	\$ 1,989	\$ 29,276	\$ 125,749	\$ 9,639	\$ 135,388	362.5%	\$ 176,212	501.9%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,133	N/A
Capital Expenditures	\$ 53,160	\$ 1,297,500	\$ 540,810	\$ 143,190	\$ 684,000	-47.3%	\$ 2,479,720	91.1%
Total Expenditures by Character	\$ 62,900	\$ 1,393,443	\$ 685,322	\$ 164,756	\$ 850,078	-39.0%	\$ 2,981,805	114.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,489	\$ 963,554			\$ 1,695,217	75.9%	\$ (1,205,735)	-225.1%
Estimated Fund Balance, January 1	\$ 54,668	\$ 13,706			\$ 59,157	331.6%	\$ 1,754,374	12700.0%
Estimated Fund Balance, December 31	\$ 59,157	\$ 977,260			\$ 1,754,374	79.5%	\$ 548,639	-43.9%

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Capital	\$ -	\$ 1,438,920	\$ 120,446
Reserved for Debt Service	\$ -	\$ -	\$ 19,525
Unreserved	\$ 59,157	\$ 315,454	\$ 408,668
Total Fund Balance Designations/Reserves	\$ 59,157	\$ 1,754,374	\$ 548,639

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 899,717	\$ 873,867	\$ 868,004	\$ 5,863	\$ 873,867	0.0%	\$ 1,016,255	16.3%
Intergovernmental	\$ 249,864	\$ 11,622	\$ 57,473	\$ -	\$ 57,473	394.5%	\$ -	-100.0%
Interest Income	\$ 31,293	\$ 26,500	\$ 43,008	\$ 14,492	\$ 57,500	117.0%	\$ 51,500	94.3%
Charges for Services	\$ 295,302	\$ 369,000	\$ 220,046	\$ 67,594	\$ 287,640	-22.0%	\$ 283,000	-23.3%
Loan Proceeds - DHH	\$ -	\$ 700,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other	\$ 97,711	\$ 5,000	\$ 32,616	\$ 300	\$ 32,916	558.3%	\$ 5,000	0.0%
Total Revenues by Source	\$ 1,573,887	\$ 1,985,989	\$ 1,221,147	\$ 88,249	\$ 1,309,396	-34.1%	\$ 1,355,755	-31.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 446,853	\$ 491,096	\$ 264,678	\$ 200,856	\$ 465,534	-5.2%	\$ 430,471	-12.3%
Capital	\$ 389,951	\$ 1,242,358	\$ 47,575	\$ -	\$ 47,575	-96.2%	\$ 300,000	-75.9%
Total Expenditures by Dept/Cost Center	\$ 836,804	\$ 1,733,454	\$ 312,253	\$ 200,856	\$ 513,109	-70.4%	\$ 730,471	-57.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 836,804	\$ 1,733,454	\$ 312,253	\$ 200,856	\$ 513,109	-70.4%	\$ 730,471	-57.9%
Total Expenditures by Function	\$ 836,804	\$ 1,733,454	\$ 312,253	\$ 200,856	\$ 513,109	-70.4%	\$ 730,471	-57.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 76,261	\$ 116,000	\$ 15,411	\$ 4	\$ 15,415	-86.7%	\$ -	-100.0%
Benefits	\$ 34,472	\$ 53,736	\$ 2,809	\$ 274	\$ 3,083	-94.3%	\$ -	-100.0%
Other Operational Expenses	\$ 230,234	\$ 216,770	\$ 133,874	\$ 200,072	\$ 333,946	54.1%	\$ 317,120	46.3%
Debt Service	\$ 97,987	\$ 98,090	\$ 98,090	\$ -	\$ 98,090	0.0%	\$ 98,351	0.3%
Capital Expenditures	\$ 397,850	\$ 1,248,858	\$ 62,069	\$ 506	\$ 62,575	-95.0%	\$ 315,000	-74.8%
Total Expenditures by Character	\$ 836,804	\$ 1,733,454	\$ 312,253	\$ 200,856	\$ 513,109	-70.4%	\$ 730,471	-57.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 737,083	\$ 252,535			\$ 796,287	215.3%	\$ 625,284	147.6%
Estimated Fund Balance, January 1	\$ 1,120,131	\$ 1,923,368			\$ 1,857,214	-3.4%	\$ 2,653,501	38.0%
Estimated Fund Balance, December 31	\$ 1,857,214	\$ 2,175,903			\$ 2,653,501	21.9%	\$ 3,278,785	50.7%

FUND BALANCE RECAP

	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Unreserved-Undesignated	\$ 1,662,756	\$ 2,424,518	\$ 3,076,302
Reserved for Debt Service	\$ 114,873	\$ 138,000	\$ 160,000
Reserved for Capital	\$ 79,585	\$ 90,983	\$ 42,483
Total Fund Balance Designations/Reserves	\$ 1,857,214	\$ 2,653,501	\$ 3,278,785

CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2020								
	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 643,106	\$ 629,530	\$ 618,713	\$ 10,817	\$ 629,530	0.0%	\$ 686,455	9.0%
Intergovernmental	\$ 31,102	\$ -	\$ 40,867	\$ 139	\$ 41,006	N/A	\$ 43,457	N/A
Interest Income	\$ 26,368	\$ 20,250	\$ 28,461	\$ 8,139	\$ 36,600	80.7%	\$ 32,540	60.7%
Charges for Services	\$ 246,371	\$ 234,600	\$ 178,497	\$ 55,703	\$ 234,200	-0.2%	\$ 250,673	6.9%
Other	\$ 13,492	\$ 3,000	\$ 4,301	\$ 1,199	\$ 5,500	83.3%	\$ 5,000	66.7%
Total Revenues by Source	\$ 960,439	\$ 887,380	\$ 870,839	\$ 75,997	\$ 946,836	6.7%	\$ 1,018,125	14.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 594,015	\$ 1,084,448	\$ 569,424	\$ 146,024	\$ 715,448	-34.0%	\$ 1,189,069	9.6%
Debt Service	\$ 95,821	\$ 94,081	\$ 94,071	\$ -	\$ 94,071	0.0%	\$ 97,081	3.2%
Total Expenditures by Dept/Cost Center	\$ 689,836	\$ 1,178,529	\$ 663,495	\$ 146,024	\$ 809,519	-31.3%	\$ 1,286,150	9.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 689,836	\$ 1,178,529	\$ 663,495	\$ 146,024	\$ 809,519	-31.3%	\$ 1,286,150	9.1%
Total Expenditures by Function	\$ 689,836	\$ 1,178,529	\$ 663,495	\$ 146,024	\$ 809,519	-31.3%	\$ 1,286,150	9.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 149,680	\$ 187,000	\$ 154,973	\$ 40,027	\$ 195,000	4.3%	\$ 205,500	9.9%
Benefits	\$ 59,838	\$ 77,250	\$ 54,787	\$ 11,813	\$ 66,600	-13.8%	\$ 81,120	5.0%
Other Operational Expenses	\$ 126,436	\$ 219,252	\$ 114,843	\$ 53,049	\$ 167,892	-23.4%	\$ 224,576	2.4%
Debt Service	\$ 286,699	\$ 284,027	\$ 257,294	\$ 26,733	\$ 284,027	0.0%	\$ 286,100	0.7%
Capital Expenditures	\$ 67,183	\$ 411,000	\$ 81,598	\$ 14,402	\$ 96,000	-76.6%	\$ 488,854	18.9%
Total Expenditures by Character	\$ 689,836	\$ 1,178,529	\$ 663,495	\$ 146,024	\$ 809,519	-31.3%	\$ 1,286,150	9.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 270,603	\$ (291,149)			\$ 137,317	147.2%	\$ (268,025)	7.9%
Estimated Fund Balance, January 1	\$ 1,149,464	\$ 1,300,044			\$ 1,420,067	9.2%	\$ 1,557,384	19.8%
Estimated Fund Balance, December 31	\$ 1,420,067	\$ 1,008,895			\$ 1,557,384	54.4%	\$ 1,289,359	27.8%

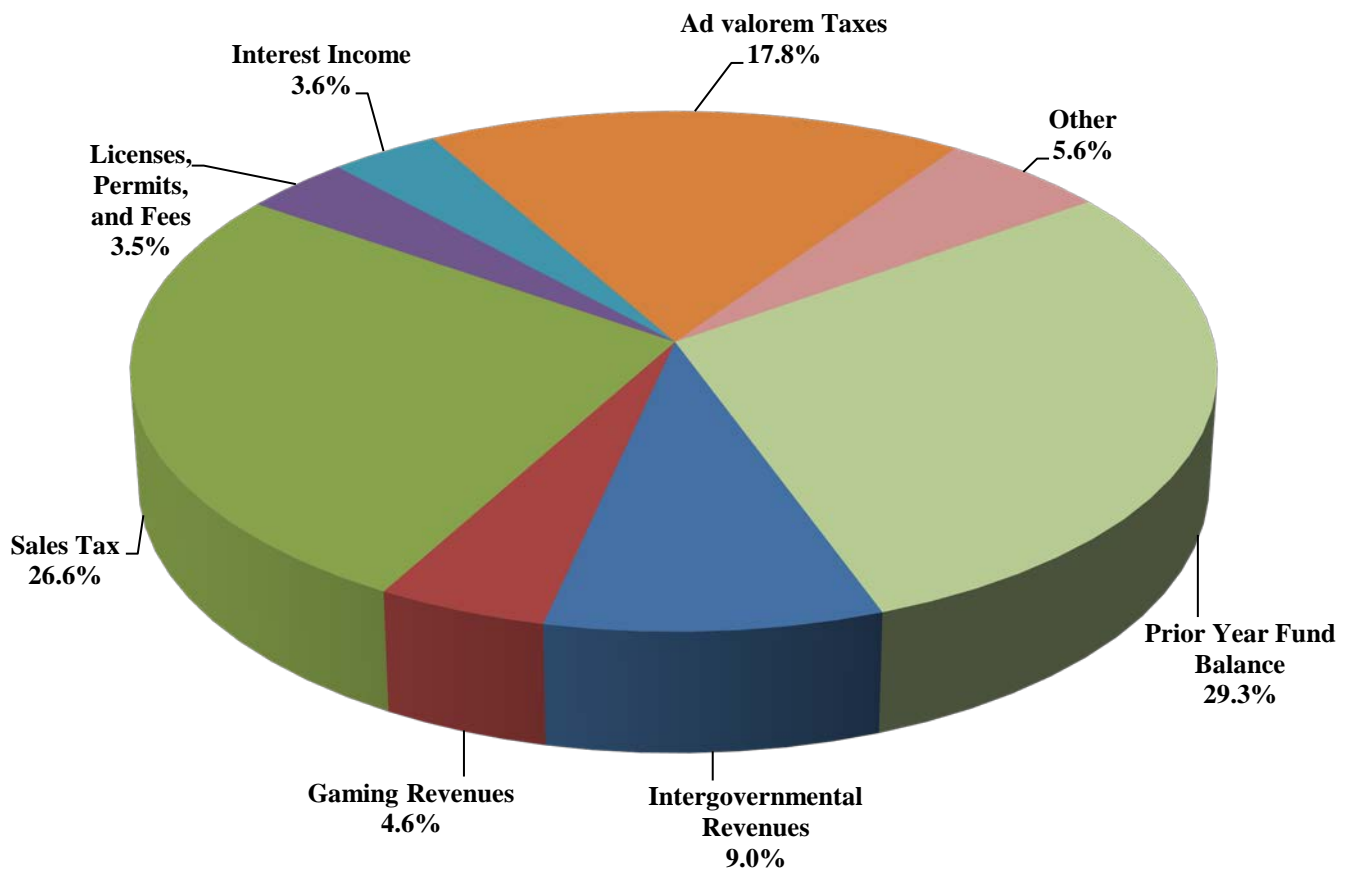
FUND BALANCE RECAP			
	As of 12/31/18	Anticipated 12/31/19	Projected 12/31/20
Reserved for Debt Service	\$ 9,140	\$ 15,649	\$ 31,274
Bond Reserves	\$ 430,294	\$ 490,870	\$ 551,446
RSVD - Capital Improvement - Capital Unreserved	\$ 225,000	\$ 225,000	\$ -
	\$ 755,633	\$ 825,865	\$ 706,639
Total Fund Balance Designations/Reserves	\$ 1,420,067	\$ 1,557,384	\$ 1,289,359

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2020**

	2019						2020	
	2018 Actual	2019 Budget	Actual YTD as of 10/31/19	Estimated Through 12/31/19	Projected YTD as of 12/31/19	% Change 2019 Budget vs. 2019 Proj.	Proposed 2020 Budget	% Change 2020 Budget vs. 2019 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 712,659	\$ 249,052	\$ 172,372	\$ 9,320	\$ 181,692	-27.0%	\$ 406,277	63.1%
Interest Income	\$ 65,797	\$ 50,000	\$ 76,382	\$ 27,618	\$ 104,000	108.0%	\$ 94,000	88.0%
Charges for Services	\$ 3,998,661	\$ 3,775,531	\$ 3,458,787	\$ 348,888	\$ 3,807,675	0.9%	\$ 3,772,531	-0.1%
Other	\$ 9,778	\$ 5,000	\$ 8,080	\$ 1,920	\$ 10,000	100.0%	\$ 7,500	50.0%
Total Revenues by Source	\$ 4,786,895	\$ 4,079,583	\$ 3,715,621	\$ 387,746	\$ 4,103,367	0.6%	\$ 4,280,308	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,785,247	\$ 4,416,454	\$ 3,103,102	\$ 537,600	\$ 3,640,702	-17.6%	\$ 4,067,324	-7.9%
Total Expenditures by Dept/Cost Center	\$ 3,785,247	\$ 4,416,454	\$ 3,103,102	\$ 537,600	\$ 3,640,702	-17.6%	\$ 4,067,324	-7.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,785,247	\$ 4,416,454	\$ 3,103,102	\$ 537,600	\$ 3,640,702	-17.6%	\$ 4,067,324	-7.9%
Total Expenditures by Function	\$ 3,785,247	\$ 4,416,454	\$ 3,103,102	\$ 537,600	\$ 3,640,702	-17.6%	\$ 4,067,324	-7.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,547,212	\$ 1,665,000	\$ 1,241,196	\$ 273,804	\$ 1,515,000	-9.0%	\$ 1,720,000	3.3%
Benefits	\$ 581,086	\$ 648,000	\$ 455,262	\$ 94,641	\$ 549,903	-15.1%	\$ 650,000	0.3%
Other Operational Expenses	\$ 1,107,533	\$ 1,823,454	\$ 1,089,884	\$ 113,915	\$ 1,203,799	-34.0%	\$ 1,155,324	-36.6%
Capital Expenditures	\$ 549,416	\$ 280,000	\$ 316,760	\$ 55,240	\$ 372,000	32.9%	\$ 542,000	93.6%
Total Expenditures by Character	\$ 3,785,247	\$ 4,416,454	\$ 3,103,102	\$ 537,600	\$ 3,640,702	-17.6%	\$ 4,067,324	-7.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,001,648	\$ (336,871)			\$ 462,665	237.3%	\$ 212,984	163.2%
Estimated Fund Balance, January 1	\$ 3,560,388	\$ 4,160,094			\$ 4,562,036	9.7%	\$ 5,024,701	20.8%
Estimated Fund Balance, December 31	\$ 4,562,036	\$ 3,823,223			\$ 5,024,701	31.4%	\$ 5,237,685	37.0%

Calcasieu Parish Police Jury Revenue Recap

\$258,507,890





Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
GENERAL FUND:						
REVENUE						
R0102	41101	GENERAL ALIMONY TAX	6,974,821	7,235,523	7,235,000	8,010,040
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	6,411,860	6,646,912	6,647,000	7,287,998
R0101	41500	HOTEL/MOTEL TAX	-	120,000	105,000	110,000
R0102	41820	CABLE TV FRANCHISE TAX	790,955	800,000	792,000	790,000
R0101	43170	FEMA GRANT DISASTERS	102,199	-	174,186	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	42,333	42,016	42,016	41,610
R0101	43402	STATE GRANT - EMS	5,689	5,000	5,873	5,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	152,326	151,000	153,700	154,000
R0102	43502	STATE REV SHARING-CRTHS & JAIL	362,985	361,000	367,000	367,000
R0102	43510	STATE SHARED SEVERANCE TAX	1,337,613	1,300,000	1,264,000	1,250,000
R0102	43560	STATE SHARED BEER TAX	71,367	70,000	72,700	70,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	103,228	105,551	105,726	108,369
R0101	43710	JSA - SHERIFF - MEDICAL STAFF	-	-	-	116,548
R0101	44110	COURT COST - CORONER	12,671	10,000	12,140	10,000
R0101	44114	WEED-GRASS CUTTING FEES	103,767	-	-	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	10,368	-	-	-
R0101	44180	FACILITY MAINTENANCE FEES	135,000	181,500	181,500	181,500
R0101	45113	WARD 3 COURT FINES	50,917	48,000	33,450	35,000
R0101	45114	WARD 4 COURT FINES	106,050	105,000	159,400	150,000
R0102	46100	INTEREST INCOME	391,656	325,000	568,000	511,000
R0102	47200	VIDEO POKER FEES	987,666	950,000	1,093,500	1,000,000
R0102	48100	RENT AND ROYALTIES	-	-	42,944	42,944
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	22,027	25,000	24,000	20,244
R0101	48111	PARKING FEES - 901 BUILDING	3,905	3,900	3,920	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	107,467	105,000	101,132	104,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	167,165	175,000	181,581	182,000
R0101	48500	SALE OF ASSETS	76,584	-	18,928	-
R0102	48600	MISCELLANEOUS REVENUES	1,622	1,500	6,226	1,500
R0101	49120	GRANT FROM HEALTH UNIT	427,508	400,000	250,000	300,000
R0102	49990	TRANSFER FROM FUND BALANCE	-	469,614	(1,417,852)	(997,296)
TOTAL REVENUE			18,966,748	19,643,516	18,230,070	19,862,357

ENGINEERING/PUBLIC WORKS:

REVENUE						
R1022	41300	SALES TAX	21,717,249	20,000,000	19,000,000	19,200,000
R1021	43170	FEMA GRANT DISASTERS	590,201	-	126,287	-
R1021	43707	JSA - OTHER AGENCIES	-	-	2,204	-
R1021	44185	EQUIP MOVING FEES	4,080	-	765	-
R1022	46100	INTEREST INCOME	571,123	500,000	823,000	741,000
R1021	48490	SALE OF SCRAP	3,051	-	-	-
R1021	48500	SALE OF ASSETS	196,857	-	306,760	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R1022	48600	MISCELLANEOUS REVENUES	22,601	15,000	8,800	-
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.	783,768	918,332	832,264	1,052,014
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1	83,981	133,000	120,000	133,000
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2	60,319	85,000	60,000	85,000
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3	79,892	165,000	60,000	165,000
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4	53,616	193,000	50,000	193,000
R1022	49165	TRSF FR PWCF AGGR&ASPHALT RD5	45,243	81,400	35,000	81,400
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6	11,632	86,000	30,000	86,000
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7	12,164	60,000	25,000	60,000
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8	33,291	78,000	30,000	78,000
R1022	49174	TRANSFER FROM 1.5 CENT S/T	3,335,071	3,873,330	3,529,054	4,408,054
R1022	49990	TRANSFER FROM FUND BALANCE	-	2,859,805	(2,786,258)	2,807,099
TOTAL REVENUE			27,604,140	29,047,867	22,252,876	29,089,567

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122	46100	INTEREST INCOME	25,305	20,000	32,000	20,000
R2122	49990	TRANSFER FROM FUND BALANCE	-	480,025	(31,975)	480,025
TOTAL REVENUE			25,305	500,025	25	500,025

STORMWATER & WATERSHED MGMT:

REVENUE

R2141	43170	FEMA GRANT - DISASTERS	7,011	-	-	-
R2141	43707	JSA - OTHER AGENCIES	-	-	10,000	-
R2141	44232	IN LIEU OF DETENTION FEE	19,734	-	56,000	25,000
R2142	46100	INTEREST INCOME	25,654	12,500	32,000	30,000
R2141	48604	INSURANCE PROCEEDS	7,360	-	-	-
R2142	49172	TRSF FROM PW/ENG	250,000	450,000	450,000	1,125,000
R2142	49990	TRANSFER FROM FUND BALANCE	-	1,055,572	610,027	605,550
TOTAL REVENUE			309,759	1,518,072	1,158,027	1,785,550

PW WATER AND WASTEWATER FUND:

REVENUE

R2151	43170	FEMA GRANT - DISASTERS	1,952	-	-	-
R2151	43707	JSA - OTHER AGENCIES	628,500	636,500	795,000	808,600
R2151	44902	USAGE FEES	77,376	50,000	50,000	60,000
R2152	46100	INTEREST INCOME	9,035	5,000	8,000	5,000
R2151	48500	SALE OF ASSETS	4,472	-	-	-
R2152	49120	GRANT FROM HEALTH UNIT	250,000	250,000	250,000	250,000
R2151	49990	TRANSFER FROM FUND BALANCE	-	164,697	(164,445)	183,246

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
TOTAL REVENUE		971,334	1,106,197	938,555	1,306,846

SOLID WASTE FUND:

REVENUE

R2162	41300	SALES TAX	6,800,000	6,800,000	6,800,000	6,800,000
R2161	43170	FEMA GRANT DISASTERS	2,311	-	-	-
R2161	45160	LITTER ENFORCEMENT FINES	34	-	-	-
R2162	46100	INTEREST INCOME	101,970	90,000	129,000	116,000
R2161	48490	SALE OF SCRAP	131,810	125,000	125,000	125,000
R2162	49990	TRANSFER FROM FUND BALANCE	-	383,100	155,666	551,341
TOTAL REVENUE			7,036,125	7,398,100	7,209,666	7,592,341

HEALTH UNIT FUND:

REVENUE

R2182	41100	AD VALOREM TAXES	4,869,752	5,049,096	5,049,096	5,536,074
R2181	43407	RENT - STATE OF LA	53,568	-	53,568	53,568
R2182	43500	STATE REVENUE SHARING	106,835	106,000	106,377	106,000
R2182	46100	INTEREST INCOME	167,679	150,000	245,000	221,000
R2181	48500	SALE OF ASSETS	-	-	206	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	(211,907)	(1,155,280)	745,970
TOTAL REVENUE			5,197,834	5,093,189	4,298,967	6,662,612

MEDICAL RESERVE CORP FUND:

REVENUE

R2191	43170	FEMA GRANT DISASTERS	4,846	-	-	-
R2192	46100	INTEREST INCOME	1,756	1,500	3,100	2,800
R2191	48344	NACCHO GRANT - MED RESERVE	-	-	20,000	-
R2191	49120	GRANT FROM HEALTH UNIT	200,000	200,000	200,000	200,000
R2192	49990	TRANSFER FROM FUND BALANCE	-	18,519	(20,749)	35,397
TOTAL REVENUE			206,602	220,019	202,351	238,197

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

OFFICE OF JUVENILE JUSTICE SVC:

REVENUE						
R2202	41100	AD VALOREM TAXES	6,842,228	7,094,300	7,094,300	7,778,537
R2201	43100	FEDERAL GRANTS	25,144	-	-	-
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	49,539	56,000	(56,000)	56,000
R2201	43162	LACLE - CVA GRANT COUNSELOR	95,151	89,221	89,221	(94,107)
R2201	43170	FEMA GRANT DISASTERS	10,212	-	-	-
R2201	43400	STATE GRANTS	-	-	30,000	30,000
R2201	43413	TRSF FROM 14TH JDC - FINS GRNT	68,664	68,664	68,664	68,664
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	62,446	50,000	44,628	(51,000)
R2201	43426	GRANTS - OTHER	-	13,000	13,000	-
R2202	43500	STATE REVENUE SHARING	106,835	106,000	107,749	107,750
R2201	44230	CHARGES FOR HOUSING INMATES	4,955	-	-	-
R2201	44231	PROBATION FEES	10	-	317	-
R2201	44234	ZERO TOLERANCE FEES	5,975	5,300	4,950	5,000
R2201	44235	CPSB-ZERO TOLERANCE	5,975	5,300	4,950	5,000
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	9,889	10,005	10,005	10,005
R2202	46100	INTEREST INCOME	173,128	150,000	250,000	100,000
R2201	48500	SALE OF ASSETS	4,926	2,000	4,905	5,000
R2201	48600	MISCELLANEOUS REVENUES	181	100	395	400
R2202	49990	TRANSFER FROM FUND BALANCE	-	(166,675)	(565,072)	3,801,503
TOTAL REVENUE			7,465,256	7,483,215	7,102,012	11,822,752

MOSQUITO CONTROL FUND:

REVENUE						
R2282	41100	AD VALOREM TAXES	4,725,939	4,899,967	4,899,967	4,905,383
R2282	43500	STATE REVENUE SHARING	80,560	80,200	81,249	81,250
R2282	46100	INTEREST INCOME	164,761	150,000	256,000	230,000
R2281	48500	SALE OF ASSETS	3,104	-	-	-
R2281	49120	GRANT FROM HEALTH UNIT	88,563	167,174	107,273	123,960
R2282	49990	TRANSFER FROM FUND BALANCE	-	(1,271,008)	(1,599,994)	(1,320,805)
TOTAL REVENUE			5,062,927	4,026,333	3,744,495	4,019,788

ANIMAL SERVICES FUND:

REVENUE						
R2301	42260	LICENSE/TAG, & FEES	441,941	410,000	448,000	410,000
R2301	43170	FEMA GRANT DISASTERS	24,333	-	-	-
R2301	43702	GRANT-CITY OF LC JSA	476,400	506,855	496,680	496,680
R2301	43720	JOINT SERVICE AGGR - OTHER	112,472	110,000	82,267	82,000
R2301	43751	GAMING GRANT-SPAY/NEUTER PRG	-	50,000	28,500	50,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2301	44123		MICROCHIP FEE	(120)	-	36	-
R2301	44550		POUND COLLECTIONS	39,811	35,700	43,220	30,000
R2301	45140		IN HOUSE FINES	10,608	12,000	12,000	12,000
R2302	46100		INTEREST INCOME	22,412	15,000	35,000	32,000
R2301	48140		VOLUNTEER VET PROGRAM ESCROW	40	-	-	-
R2301	48141		ADOPTION FEES	89,200	80,000	87,000	80,000
R2301	48300		DONATIONS	31,037	-	2,148	-
R2301	48500		SALE OF ASSETS	7,843	-	8,472	-
R2301	48600		MISCELLANEOUS REVENUES	7,559	3,000	502	-
R2301	48604		INSURANCE REIMBURSEMENT	25,000	-	-	-
R2302	49100		GRANT FROM GENERAL FUND	550,000	550,000	550,000	600,000
R2302	49120		GRANT FROM HEALTH UNIT	1,400,000	1,400,000	1,400,000	1,500,000
R2301	49177		TRSF FROM RISK FUND-SAFETY PRJ	-	14,383	-	14,383
R2302	49990		TRANSFER FROM FUND BALANCE	-	420,596	108,155	609,280
TOTAL REVENUE				3,238,536	3,607,534	3,301,980	3,916,343

PARISH PARKS FUND:

REVENUE							
R2322	43530		STATE SHARED ROYALTIES	13,476	12,000	18,000	16,000
R2322	44115		DELTA DOWNS FEES	16,270	16,000	16,000	16,000
R2321	44700		FEES-CAMPERS TRAILERS	98,393	90,000	110,000	115,000
R2321	44710		PARK PAVILLION RENTAL	113,775	125,000	95,000	100,000
R2321	44730		SPECIAL EVENT CLEAN-UP	(960)	5,000	2,000	2,000
R2322	46100		INTEREST INCOME	14,875	14,000	16,000	14,000
R2321	48100		RENT AND ROYALTIES	20,775	15,000	15,000	15,000
R2321	48130		TELEPHONE TOLLS	152	250	250	250
R2321	48500		SALE OF ASSETS	-	-	2,576	-
R2321	48600		MISCELLANEOUS REVENUES	3,650	-	-	-
R2321	49140		GRANT FROM PUBLIC WORKS	450,000	550,000	600,000	1,150,000
R2322	49990		TRANSFER FROM FUND BALANCE	-	487,463	527,248	(4,499)
TOTAL REVENUE				730,405	1,314,713	1,402,074	1,423,751

PLANNING AND DEVELOPMENT FUND:

REVENUE							
R2341	42100		CULVERT PERMITS	47,800	50,000	41,000	40,000
R2341	42160		OCCUPATIONAL LICENSE	1,911,663	1,900,000	1,960,000	1,900,000
R2341	42210		PERMITS - DEVELOPMENT	1,011,043	1,000,000	825,000	400,000
R2341	42220		PERMITS - ELECTRICAL	8,789	8,000	6,000	6,000
R2341	42230		PERMITS - PLUMBING	4,965	5,000	4,500	5,000
R2341	42270		PERMITS - GAS	7,730	7,500	6,500	7,000
R2341	42280		PERMITS - MECHANICAL (HVAC)	28,540	30,000	30,000	30,000
R2341	42281		PLAN REVIEW	36,019	30,000	30,000	30,000
R2341	42282		STORMWATER GRADING PERMITS	550	500	750	750
R2341	43170		FEMA GRANT DISASTERS	860	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2341	43730	JSA - COMMUNICATIONS DISTRICT		13,000	13,000	13,000	13,000
R2341	44114	WEED-GRASS CUTTING FEES		-	100,000	90,000	90,000
R2341	44119	SEWERAGE ABATEMENT FEES		241	250	350	300
R2341	44121	TRASH ABATEMENT/DEMOLITION FEE		-	5,000	38,000	10,000
R2341	44160	FEES - SUBDIVISION		15,556	10,000	11,000	10,000
R2341	44161	FEES - ZONING		36,335	30,000	27,000	30,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS		125,242	125,000	110,000	115,000
R2341	44163	FEES - PLUMBING INSPECTIONS		60,080	60,000	53,000	60,000
R2341	44165	ENTERPRIZE ZONE APPL. FEE		-	1,000	-	-
R2341	44184	INSPECTION SERVICES		62,083	65,000	56,000	60,000
R2341	44197	NOTARY FEES		1,345	1,000	1,000	1,000
R2341	45111	FINES AND PENALTIES		16,603	10,000	12,000	10,000
R2342	46100	INTEREST INCOME		27,380	25,000	48,000	50,000
R2341	48500	SALE OF ASSETS		3,395	-	34,512	-
R2341	48600	MISCELLANEOUS REVENUES		8,593	7,500	7,000	7,500
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH		342,763	509,196	367,532	518,491
R2342	49140	GRANT FROM PUBLIC WORKS		10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE		-	139,865	(279,766)	945,066
SUBTOTAL				3,780,575	4,142,811	3,502,378	4,349,107
R6071	44166	APPLICATION FEE		1,051	-	4,000	2,500
R6071	44167	ADMINISTRATION FEES		57,725	10,000	83,533	10,000
R6071	44168	APPRAISAL FEES		1,800	-	-	-
R6071	44183	NOTIFICATION FEES		110	-	800	-
R6071	44197	NOTARY FEES		1,400	250	400	250
R6071	48501	EXCESS SALES REIMBURSEMENTS		58,281	-	118,438	-
R6071	48600	MISCELLANEOUS REVENUES		4,200	-	800	-
SUBTOTAL ADJUDICATED PROPERTY				124,566	10,250	207,971	12,750
TOTAL REVENUE				3,905,141	4,153,061	3,710,349	4,361,857

ADMINISTRATIVE FUND:

REVENUE							
R2361	42110	ALCOHOLIC BEVERAGE PERMITS		16,370	13,000	13,000	13,000
R2361	42170	BINGO PERMITS		1,450	12,000	1,200	1,200
R2361	43170	FEMA GRANT DISASTERS		14,776	-	52,306	-
R2361	44170	WRECKER FEES		7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS		3,551,128	4,618,904	4,592,041	4,232,660
R2361	44801	TRSF FROM SELF INSURED FUNDS		593,840	603,361	603,361	660,780
R2361	44820	ADMIN FEE - CALCA FUNDS		16,623	-	-	-
R2361	44830	ADMIN FEE - W.I.A.		15,000	15,000	15,000	15,000
R2361	44831	ADMIN FEE - HOUSING		30,000	30,000	20,000	15,000
R2361	44850	FEE - TRUST AUTHORITY		12,000	12,000	12,000	12,000
R2362	46100	INTEREST INCOME		107,565	90,000	156,000	140,000
R2361	48500	SALE OF ASSETS		54	-	-	-
R2362	48530	REBATES		42,488	43,000	38,707	40,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2361	48600		MISCELLANEOUS REVENUES	-	-	350	-
R2362	49990		TRANSFER FROM FUND BALANCE	-	231,058	(154,865)	659,316
TOTAL REVENUE				4,408,293	5,675,323	5,356,100	5,795,956

INFORMATION TECHNOLOGY DEPT:

REVENUE

R2381	43707		JSA - OTHER AGENCIES	11,998	-	-	-
R2382	44116		GRANTS - SATELLITE OFFICES	1,006	27,706	33,850	17,000
R2382	44118		INTERDEPARTMENT CHARGES	1,070,261	1,184,270	1,259,911	1,298,003
R2382	46100		INTEREST INCOME	5,888	5,000	15,800	14,200
R2381	48500		SALE OF ASSETS	513	-	616	-
R2382	49150		GRANT FROM ADMINISTRATION FUND	85,000	75,000	75,000	75,000
R2382	49990		TRANSFER FROM FUND BALANCE	-	69,967	(79,727)	91,203
TOTAL REVENUE				1,174,666	1,361,943	1,305,450	1,495,406

GIS FUND:

REVENUE

R2391	43707		JSA - OTHER AGENCIES	98,400	98,400	101,500	101,500
R2391	44118		INTERFUND CHARGES	723,954	665,540	665,541	758,088
R2392	46100		INTEREST INCOME	5,850	4,000	7,000	6,000
R2391	48491		SALE OF MAPS	7,460	5,000	2,250	2,000
R2392	48500		SALE OF ASSETS	410	-	-	-
R2392	49990		TRANSFER FROM FUND BALANCE	-	125,786	42,405	64,932
TOTAL REVENUE				836,074	898,726	818,696	932,520

CRIMINAL COURT FUND:

REVENUE

R1002	41100		AD VALOREM TAXES	6,205,640	6,433,870	6,433,870	7,096,214
R1002	43500		STATE REVENUE SHARING	163,015	162,460	164,305	164,300
R1001	44120		DISTRICT ATTORNEY FEES	53,363	50,000	56,000	50,000
R1001	44132		REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001	45110		COURT FINES	358,430	350,000	395,000	350,000
R1001	45115		TRAFFIC COURT FINES	380,211	330,000	400,000	350,000
R1001	45200		BOND FORFEITURES	22,697	20,000	23,500	25,000
R1001	45210		DRUG FORFEITURES	321,093	100,000	400,200	150,000
R1001	45220		BOND FORFEITURE-LICENSE FEE	186,628	170,000	200,000	175,000
R1001	45230		DPS REINSTATEMENT FEE	37,850	25,000	25,000	25,000
R1002	49801		TRSF FROM CONSOL REV TO J&W	(1,567,785)	(1,550,266)	(1,641,575)	(1,699,103)
R1002	49802		TRSF FR CONSOL REV TO JUDGES	(2,539,812)	(2,511,431)	(2,659,352)	(2,752,547)
R1002	49803		TRSF FR CONSOL REV TO D.A.	(3,731,329)	(3,689,633)	(3,906,948)	(4,043,864)

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R1711	44137	JURY AND WITNESS FEES - CIVIL	30,080	60,000	55,000	55,000
R1711	44140	JURY & WITNESS FEES - CRIMINAL	15,777	15,000	19,000	15,000
R1712	46100	INTEREST INCOME	17,014	15,000	20,000	20,000
R1712	49801	TRSF FROM CONSOL REV TO J&W	1,567,785	1,550,266	1,641,575	1,699,103
R1712	49811	TRSF FROM J&W TO JUDGES	(558,642)	(538,031)	(551,711)	(623,578)
R1712	49812	TRSF FROM J&W TO D.A.	(558,642)	(538,031)	(551,711)	(623,579)
SUBTOTAL JURY & WITNESS			513,373	564,204	632,153	541,946
TOTAL REVENUE			513,373	564,204	632,153	541,946

DISTRICT JUDGES FUND:

REVENUE

R2411	43413	GRANT - LA SUPREME COURT-FINS	68,664	69,264	68,664	68,664
R2411	44135	REIMB - CLERK OF COURT	65,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ	75,756	82,371	77,428	82,371
R2411	44238	SUPERVISION FEES	12,049	12,000	12,000	12,000
R2412	46100	INTEREST INCOME	90,455	75,000	137,000	123,000
R2411	48430	REIMB-FAMILY COURT-SALARIES	567,312	578,888	578,888	578,888
R2412	49802	TRSF FR CONSOL REV TO JUDGES	2,539,812	2,511,431	2,659,352	2,752,547
R2412	49811	TRSF FROM J&W TO JUDGES	558,642	538,031	551,711	623,578
R2412	49990	TRANSFER FROM FUND BALANCE	-	(588,267)	(798,761)	(779,660)
TOTAL REVENUE			3,977,691	3,338,718	3,346,282	3,521,388

DISTRICT ATTORNEY FUND:

REVENUE

R2421	43404	VETERANS COURT GRANT	15,000	-	82,578	50,000
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	259,721	150,000	150,000	150,000
R2421	43434	ST GRNT - PROSC EARLY INTERVNT	50,000	50,000	50,000	50,000
R2421	43435	PRE-TRIAL DIVERSION	362,700	375,000	320,000	320,000
R2421	43444	STATE GRANT - DWI	82,508	50,000	50,000	50,000
R2421	44129	POSITIVE CHANGE INITIATIVE	120,408	129,159	160,000	160,000
R2421	44133	REIMB - CHENNAULT LEGAL SVCS	37,500	37,500	37,500	37,500
R2421	44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	78,319	147,464
R2421	44138	ADDITIONAL D. A. COURT FEES	212,059	-	215,000	200,000
R2421	44142	COMBINED ANTI DRUG TEAM GRNT	80,724	96,000	96,000	96,000
R2421	44144	LACE PROGRAM REIMB	900,000	1,800,000	1,000,000	1,000,000
R2421	44231	MISDEMEANOR PROBATION FEES	348,977	400,000	400,000	400,000
R2421	44232	VETERANS COURT FEES	21,642	7,500	15,000	7,500
R2421	44240	DWI FEES	6,374	5,000	5,000	5,000
R2421	45220	BOND FORFEITURE-LICENSE FEE	188,590	-	200,000	200,000
R2421	45221	BOND POSTING FEE	42,105	-	78,258	80,000
R2422	46100	INTEREST INCOME	27,462	15,000	49,000	44,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2421	48352	IMCAL HSA GRANT		-	-	25,000	42,000
R2421	48500	SALE OF ASSETS		128	-	-	-
R2422	49803	TRSF FR CONSOL REV TO D.A.		3,731,329	3,689,633	3,906,213	4,043,864
R2422	49812	TRSF FROM J&W TO D.A.		558,642	538,031	552,479	623,579
R2422	49990	TRANSFER FROM FUND BALANCE		-	(217,017)	(434,735)	(224,564)
TOTAL REVENUE				7,220,925	7,295,806	7,145,612	7,592,343

JUDICIAL EXPENSE FUND:

REVENUE

R2431	45110	COURT FINES/FEES		120,372	114,000	130,000	125,000
R2432	46100	INTEREST INCOME		4,253	3,000	6,800	6,100
R2432	49990	TRANSFER FROM FUND BALANCE		-	(21,550)	(38,350)	(34,000)
TOTAL REVENUE				124,625	95,450	98,450	97,100

PARISH LIBRARY FUND:

REVENUE

R2442	41100	AD VALOREM TAXES		11,323,878	11,738,616	11,738,616	12,870,792
R2441	43426	GRANTS - OTHER		2,250	-	-	-
R2442	43500	STATE REVENUE SHARING		121,275	120,700	122,313	122,000
R2441	44761	PHOTO COPY FEES		64,578	65,000	60,000	60,000
R2441	44762	MEETING ROOM FEES		-	-	-	-
R2441	45120	LIBRARY FINES		47,650	48,000	45,000	-
R2442	46100	INTEREST INCOME		231,889	220,000	337,000	303,000
R2441	48320	DONATIONS - MEMORIALS		9,625	2,500	7,896	3,500
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS		7,684	6,000	8,500	8,000
R2441	48500	SALE OF ASSETS		2,102	-	19,202	-
R2441	48600	MISCELLANEOUS REVENUES		7,006	6,000	8,118	6,000
R2441	48604	INSURANCE REIMBURSEMENT		-	-	3,014	-
R2442	49990	TRANSFER FROM FUND BALANCE		-	2,302,174	1,722,486	1,386,097
TOTAL REVENUE				11,817,937	14,508,990	14,072,145	14,759,389

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

HOUSING REHAB PROGRAM:

REVENUE						
R2451	43427	STATE GRANT - LHFA	224,032	371,469	135,786	-
R2451	44169	PARTICIPATION FEES	7,589	-	-	-
R2452	46100	INTEREST INCOME	115	-	25	-
R2451	49194	TRANSFER FROM HUMAN SERVICES	8,929	29,890	25,890	-
R2452	49990	TRANSFER FROM FUND BALANCE	-	13,007	(51,317)	-
TOTAL REVENUE			240,665	414,366	110,384	-

HOUSING DEPARTMENT FUND:

REVENUE						
R2461	43130	SECTION 8 - VOUCHER	2,419,797	2,417,644	2,296,091	2,329,000
R2461	43131	ADMINISTRATIVE FEE	240,330	246,096	243,380	240,000
R2461	43770	PORTABLE TENANTS	10,860	14,760	11,500	7,500
R2461	43771	PORTABLE TENANTS-ADMIN	873	912	806	-
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT	17,000	17,000	13,000	13,000
R2462	46100	INTEREST INCOME	23,597	15,000	31,000	28,000
R2461	48450	FRAUD RECOVERY	1,128	1,000	1,565	1,000
R2462	49990	TRANSFER FROM FUND BALANCE	-	37,977	19,095	54,780
TOTAL REVENUE			2,713,585	2,750,389	2,616,437	2,673,280

WORKFORCE INOVATION & OPPRTNTY:

REVENUE						
R2481	43151	WIA - ADULT	601,514	1,011,276	1,138,547	1,350,520
R2481	43152	YOUTH	436,436	1,035,057	718,198	1,309,869
R2481	43153	DISLOCATED WORKERS	313,423	743,057	423,411	869,363
R2481	43159	STATE GRANT - STEP PROGRAM	7,343	-	-	-
R2482	46100	INTEREST INCOME	1,500	1,579	1,775	1,775
R2481	48500	SALE OF ASSETS	442	-	442	-
R2481	48600	MISCELLANEOUS REVENUES	850	-	-	-
R2482	49990	TRANSFER FROM FUND BALANCE	-	-	(64)	-
TOTAL REVENUE			1,361,507	2,790,969	2,282,309	3,531,527

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

PERMANENT SUPPORTIVE HOUSING:

REVENUE						
R2491	43131	ADMINISTRATIVE FEE	13,288	34,904	22,671	30,958
R2491	43427	SHELTER PLUS CARE GRANT	294,601	300,000	244,542	234,000
R2492	46100	INTEREST INCOME	170	-	75	-
R2491	48600	MISCELLANEOUS REVENUES	5,000	-	-	-
R2491	49308	TRSF FROM HUMAN SVCS FUND	2,047	-	368	-
R2492	49990	TRANSFER FROM FUND BALANCE	-	-	(20,052)	-
TOTAL REVENUE			315,106	334,904	247,604	264,958

COMMUNITY SERVICES BLOCK GRANT:

REVENUE						
R2501	43400	STATE GRANTS	548,853	570,839	583,699	573,034
R2502	49990	TRANSFER FROM FUND BALANCE	-	-	(12,860)	-
TOTAL REVENUE			548,853	570,839	570,839	573,034

CALCA CHILDCARE FOOD PROGRAM:

REVENUE						
R2511	43400	STATE GRANTS	257,036	296,479	263,377	299,149
R2512	46100	INTEREST INCOME	68	-	100	-
R2511	49308	TRSF FROM HUMAN SVCS FUND	18,738	1,500	1,500	2,068
TOTAL REVENUE			275,842	297,979	264,977	301,217

TRIAD PROJECT:

REVENUE						
R2521	43711	LOCAL CONTRIBUTIONS	20,500	20,500	20,500	20,500
R2522	46100	INTEREST INCOME	496	500	539	500
R2522	49990	TRANSFER FROM FUND BALANCE	-	(500)	-	-
TOTAL REVENUE			20,996	20,500	21,039	21,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

SUPP NUTRITION ASST PROGRAM:

REVENUE						
R2541	43400	STATE GRANTS	30,074	31,212	33,000	36,856
R2541	43702	GRANT-CITY OF LC JSA	13,974	17,806	15,000	18,427
R2542	46100	INTEREST INCOME	16	7	27	20
R2541	49308	TRSF FROM HUMAN SVCS FUND	19,561	17,806	17,806	18,427
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	(5,041)	-
TOTAL REVENUE			63,624	66,831	60,792	73,730

LIHEAP FUND:

REVENUE						
R2551	43411	ST GRANT - ENERGY ASST.	1,193,483	1,144,582	998,688	1,970,000
R2551	43412	ST GRANT - CLIENT EDUCATION	24,582	12,582	12,582	49,868
R2552	46100	INTEREST INCOME	41	-	25	25
R2551	49308	TRSF FROM HUMAN SVCS FUND	25,665	-	-	-
TOTAL REVENUE			1,243,771	1,157,164	1,011,295	2,019,893

REENTRY PROGRAM:

REVENUE						
R2571	43449	STATE GRANT - REENTRY PROGRAM	-	-	-	60,988
TOTAL REVENUE			-	-	-	60,988

TRANSIT PROGRAM:

REVENUE						
R2581	43100	FEDERAL GRANTS	1,213	-	2,592	-
R2581	43170	FEMA GRANT DISASTERS	19,864	-	-	-
R2581	43400	TITLE XIX GRANT	25,910	25,000	16,000	16,000
R2581	43414	JOB ACCESS GRANT	130,704	136,000	134,124	158,080
R2581	43415	GRANT - RURAL	123,583	150,000	130,083	186,360
R2581	44173	FARES	24,194	20,000	20,000	20,000
R2582	46100	INTEREST INCOME	15,988	10,000	24,000	22,000
R2581	48500	SALE OF ASSETS	1,100	-	11,802	-
R2581	48600	MISCELLANEOUS REVENUES	-	-	213	-
R2581	48604	INSURANCE REIMBURSEMENT	112	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2582	49110		GRANT FROM 2002 SALES TAX FUND	650,000	600,000	600,000	600,000
R2582	49990		TRANSFER FROM FUND BALANCE	-	97,234	(6,300)	152,227
TOTAL REVENUE				992,667	1,038,234	932,514	1,154,667

CoC COORDINATED ENTRY PROGRAM:

REVENUE

R2591	43100		FEDERAL GRANTS	151,107	177,266	161,381	182,144
R2591	43400		STATE GRANTS	-	-	-	25,173
R2592	46100		INTEREST INCOME	10	-	15	20
R2591	49308		TRSF FROM HUMAN SVCS FUND	5,147	-	3,568	29,672
R2592	49990		TRANSFER FROM FUND BALANCE	-	-	(5,449)	-
TOTAL REVENUE				156,264	177,266	159,515	237,009

HUMAN SERVICES DEPARTMENT:

REVENUE

R2601	43170		FEMA GRANT DISASTERS	1,346	-	-	-
R2601	44175		BUILDING USER FEES	27,887	39,250	53,877	41,954
R2601	44176		ADMIN/ACCT FEE	-	13,008	13,008	15,002
R2602	46100		INTEREST INCOME	3,337	3,000	6,100	4,500
R2601	48331		BECI/CLECO DONATIONS	657	600	700	600
R2601	48500		SALE OF ASSETS	3,442	-	-	-
R2601	48600		MISCELLANEOUS REVENUES	2,094	-	2,300	1,500
R2601	49100		GRANT FROM GENERAL FUND	500,000	565,000	565,000	695,000
R2602	49151		GRANT - HOUSING	55,002	-	-	-
R2601	49152		TRANSFER FROM AFI FUND - ADMIN	1,785	1,980	1,980	-
R2601	49173		TRANSFER FROM WIOA FUND	54,808	100,056	101,427	136,435
R2602	49990		TRANSFER FROM FUND BALANCE	-	36,184	17,818	(4,001)
TOTAL REVENUE				650,359	759,078	762,210	890,990

SUMMER FOOD PROGRAM:

REVENUE

R2611	43112		USDA GRANT	79,336	107,845	110,042	149,935
R2611	43154		TRANSFER FROM CSBG GRANT	21,742	20,000	17,494	-
R2611	43707		JSA - MUNICIPALITIES	17,500	15,000	15,500	-
R2612	46100		INTEREST INCOME	536	250	700	1,000
R2611	48600		MISCELLANEOUS REVENUES	436	-	317	-
R2612	49990		TRANSFER FROM FUND BALANCE	-	(1,388)	-	40,650
TOTAL REVENUE				119,550	141,707	144,053	191,585

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

EMERGENCY SOLUTIONS GRANT:

REVENUE

R2621	43400	STATE GRANTS	-	-	2,957	41,500
R2621	43702	GRANT-CITY OF LC JSA	7,411	5,813	392	-
R2621	43711	GRANT - UNITED WAY CALCASIEU	12,202	-	-	-
R2621	43713	GRANT - CAMERON PARISH	-	-	-	1,500
R2621	43714	GRANT - UNITED WAY CAMERON	3,051	-	-	-
R2621	43715	GRANT - BEAUREGARD PARISH	-	-	-	600
R2621	43716	GRANT - UNITED WAY - BEAURGD	1,220	-	-	-
R2622	46100	INTEREST INCOME	157	-	300	-
R2621	49308	TRSF FROM HUMAN SVCS FUND	781	-	-	-
R2622	49990	TRANSFER FROM FUND BALANCE	-	8,100	5,507	-
TOTAL REVENUE			24,822	13,913	9,156	43,600

ASSETS FOR INDEPENDENCE:

REVENUE

R2631	43437	FEDERAL GRANT	32,500	-	-	-
R2631	43711	LOCAL GRANTS	32,500	-	10,000	110,000
R2632	46100	INTEREST INCOME	4,442	500	3,500	750
R2632	49990	TRANSFER FROM FUND BALANCE	-	57,246	34,754	21,177
TOTAL REVENUE			69,442	57,746	48,254	131,927

FOOD FOR SENIORS:

REVENUE

R2642	46100	INTEREST INCOME	967	500	1,300	1,000
R2642	49120	GRANT FROM HEALTH UNIT	114,000	114,000	114,000	100,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	(5,661)	(9,469)	7,321
TOTAL REVENUE			114,967	108,839	105,831	108,321

HOUSING COUNSELING PROGRAM:

REVENUE

R2651	43711	LOCAL GRANTS	2,128	10,000	3,240	5,000
R2651	43776	HOUSING COUNSELING GRANT	12,567	35,000	54,434	49,000
R2651	44169	PARTICIPANT FEES	527	-	391	350
R2651	46100	INTEREST INCOME	55	50	11	25
R2651	49151	TRANSFER FROM HOUSING	(2,700)	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R2651	49308	TRSF FROM HUMAN SVCS FUND		6,168	10,726	10,726	-
R2651	49990	TRANSFER FROM FUND BALANCE		-	-	(12,534)	(2,535)
TOTAL REVENUE				18,745	55,776	56,268	51,840

CONTRACT POSTAL UNIT:

REVENUE

R2661	43150	GRANT - U.S. POSTAL SERVICE		8,768	10,000	10,000	10,000
R2661	43702	GRANT-CITY OF LC JSA		-	30,000	28,940	35,388
R2661	44181	P.O. BOX RENTAL FEES		1,392	1,570	1,507	1,700
R2662	46100	INTEREST INCOME		600	400	1,060	950
R2661	48600	MISCELLANEOUS REVENUES		(377)	-	15	30
R2662	49100	GRANT FROM GENERAL FUND		30,000	30,000	30,000	30,000
R2662	49990	TRANSFER FROM FUND BALANCE		-	(2,956)	(3,005)	2,722
TOTAL REVENUE				40,382	69,014	68,517	80,790

WIO - AREA 51 NORTH:

REVENUE

R2681	43151	WIA - ADULT		184,055	374,969	294,887	450,276
R2681	43152	YOUTH		177,504	429,753	149,898	272,792
R2681	43153	DISLOCATED WORKERS		116,636	283,346	119,945	200,386
R2682	49990	TRANSFER FROM FUND BALANCE		-	-	(4,725)	-
TOTAL REVENUE				478,195	1,088,068	560,005	923,454

OJJS - TASC PROGRAM:

REVENUE

R2701	43428	LSU - TASC PROGRAM		168,600	168,588	168,588	168,588
R2702	46100	INTEREST INCOME		1,344	1,000	2,100	1,900
R2702	49990	TRANSFER FROM FUND BALANCE		-	1,153	(388)	(473)
TOTAL REVENUE				169,944	170,741	170,300	170,015

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

FEDERAL FOSTER CARE PROGRAM:

REVENUE						
R2711	43400	STATE GRANTS	277,672	250,000	213,663	213,663
R2712	46100	INTEREST INCOME	6,736	4,000	10,200	5,000
R2712	49990	TRANSFER FROM FUND BALANCE	-	212,312	147,804	149,711
TOTAL REVENUE			284,408	466,312	371,667	368,374

OJJS - DRUG COURT PROGRAM:

REVENUE						
R2721	43143	STATE GRANT-LA SUPREME COURT	-	15,000	17,500	15,000
R2721	43145	ST GRNT-FED TANF ALLOCATION	135,251	135,000	157,500	135,000
R2722	46100	INTEREST INCOME	663	500	800	500
R2721	49193	TRANSFER FROM OJJS FUND	40,000	50,000	50,000	25,000
R2722	49990	TRANSFER FROM FUND BALANCE	-	(46)	(24,768)	41,992
TOTAL REVENUE			175,914	200,454	201,032	217,492

ADULT DRUG PROGRAM:

REVENUE						
R2731	43143	STATE GRANT-LA SUPREME COURT	121,626	102,261	129,359	156,600
R2731	43145	ST GRNT-FED TANF ALLOCATION	92,558	77,739	89,900	113,400
R2731	44231	PROBATION FEES	31,533	33,200	27,867	37,881
R2732	46100	INTEREST INCOME	42	50	40	40
R2731	49102	GRANT FROM D.A. FUND	9,501	-	5,619	-
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(23,770)	-
TOTAL REVENUE			255,260	213,250	229,015	307,921

HOMELAND SECURITY GRANT:

REVENUE						
R2742	46100	INTEREST INCOME	67	-	150	140
R2742	49990	TRANSFER FROM FUND BALANCE	-	-	2,560	(140)

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
SUBTOTAL		67	-	2,710	-
R2741 43100	FEDERAL GRANTS	57,018	211,060	156,491	209,542
R2741 48700	TRSF FROM HOMELAND SEC DEPT	-	34,857	-	40,912
SUBTOTAL DEPT OF JUSTICE GRANT		57,018	245,917	156,491	250,454
TOTAL REVENUE		57,085	245,917	159,201	250,454

INDIGENT TRANSCRIPT FUND:

REVENUE

R2751 45110	COURT FEES/FINES	66,405	80,000	110,000	115,000
R2751 46100	INTEREST INCOME	1,778	1,500	2,700	2,400
R2751 49990	TRANSFER FROM FUND BALANCE	-	(220)	(31,420)	(36,120)
TOTAL REVENUE		68,183	81,280	81,280	81,280

CDBG DISASTER RECOVERY:

REVENUE

R2761 43115	CDBG GRNT - GUSTAV/IKE	268,474	75,006	156,714	109,136
R2762 49990	TRANSFER FROM FUND BALANCE	-	444,671	415,607	-
TOTAL REVENUE		268,474	519,677	572,321	109,136

HAZARD MITIGATION FUND:

REVENUE

R2771 43100	FEDERAL GRANTS	6,509,003	3,382,856	3,307,028	2,380,801
R2771 43131	ADMINISTRATIVE FEE	213,217	250,000	271,969	270,000
R2771 44169	PARTICIPANT FEES	92,196	-	304,605	93,000
R2772 46100	INTEREST INCOME	1,064	150	291	300
R2771 48101	RENTAL INCOME	500	900	700	900
R2772 49100	GRANT FROM GENERAL FUND	85,000	50,000	50,000	50,000
R2772 49307	TRSF FROM CIAP FUND	41,762	38,000	60,000	64,500
R2772 49990	TRANSFER FROM FUND BALANCE	-	(53,538)	(117,309)	-
TOTAL REVENUE		6,942,742	3,668,368	3,877,284	2,859,501

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

CAL EMERG RESP TRAINING CENTER:

REVENUE						
R2781	43170	FEMA GRANT DISASTERS	23,459	-	-	-
R2781	43702	GRANT-CITY OF LC JSA	239,989	250,000	256,006	260,000
R2781	44174	TRAINING USER FEES	317,678	265,000	275,000	275,000
R2781	44182	REIMBURSEABLES	538,745	435,000	435,000	435,000
R2782	46100	INTEREST INCOME	9,760	8,000	16,000	14,000
R2781	48500	SALE OF ASSETS	4,603	-	-	-
R2781	49101	GRANT FROM OEP-FIRE TRAINING	13,790	15,000	15,000	15,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	418,272	240,577	109,588
TOTAL REVENUE			1,148,024	1,391,272	1,237,583	1,108,588

COASTAL PROGRAM:

REVENUE						
R2791	43113	FED OFFSHORE LEASING SHARING	862,675	1,000,000	1,006,346	1,000,000
R2791	43408	STATE GRANT - DNR	21,820	21,066	21,066	21,066
R2792	46100	INTEREST INCOME	21,656	27,000	40,000	40,000
R2792	49990	TRANSFER FROM FUND BALANCE	-	(553,766)	(998,502)	(347,766)
TOTAL REVENUE			906,152	494,300	68,910	713,300

ROAD & DRAINAGE TRUST FUND:

REVENUE						
R2802	41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000
R2802	46100	INTEREST INCOME	91,821	75,000	105,000	95,000
R2801	49800	RESIDUAL EQUITY TRANSFER	7,405	-	-	-
R2802	49990	TRANSFER FROM FUND BALANCE	-	2,402,000	2,280,377	2,090,298
TOTAL REVENUE			1,099,226	3,477,000	3,385,377	3,185,298

DRAINAGE GRANT FUND:

REVENUE						
R2812	46100	INTEREST INCOME	2,693	-	-	-
R2811	49174	TRANSFER FROM 1.5 SALES TAX	-	-	-	1,200,000
TOTAL REVENUE			2,693	-	-	1,200,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
GAMING FUND:					
REVENUE					
R2851 46100	INTEREST INCOME	807,092	500,000	1,065,000	959,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	10,424,915	10,684,735	10,880,000	10,440,971
R2851 47300	ISLE - ANNUAL PAYMENT	500,000	450,000	450,000	400,000
R2851 48450	REIMBURSEMENTS - CEA	40,360	35,000	35,000	35,000
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(11,669,735)	-	(11,834,971)
R2851 49990	TRANSFER FROM FUND BALANCE	-	20,183,688	2,917,396	13,734,336
TOTAL REVENUE		11,772,366	20,183,688	15,347,396	13,734,336

CALCASIEU PARISH LAW LIBRARY:

REVENUE					
R2901 44109	COURT FEES	76,583	75,000	79,000	79,000
R2901 44761	PHOTO COPY FEES	1,382	1,300	1,300	1,300
R2902 46100	INTEREST INCOME	1,786	1,300	2,600	2,600
R2902 49990	TRANSFER FROM FUND BALANCE	-	18,232	(21,733)	13,953
TOTAL REVENUE		79,752	95,832	61,167	96,853

CORONER'S FUND:

REVENUE					
R2981 43170	FEMA GRANT DISASTERS	21,722	-	-	-
R2981 44112	AUTOPSY FEES	111,168	142,250	145,000	225,000
R2981 44190	DEATH INVEST FEES - CPPJ	31,900	30,500	36,000	33,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	66,103	60,000	65,000	62,000
R2981 44192	MENTAL EXAMS - CPPJ	297,450	245,000	308,000	220,000
R2981 44193	MENTAL EXAMS - OTHER	157,285	155,000	195,000	160,000
R2981 44194	HUMAN REMAINS POUCH	-	-	150	250
R2981 44195	MDI.LOG FEE	-	-	4,700	5,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	33,794	35,750	34,000	34,000
R2982 46100	INTEREST INCOME	1,052	1,000	1,900	1,700
R2981 48500	SALE OF ASSETS	90	1,250	1,250	-
R2982 49100	GRANT FROM GENERAL FUND	535,000	570,000	570,000	570,000
R2982 49120	GRANT FROM HEALTH UNIT	23,033	-	-	-
R2982 49990	TRANSFER FROM FUND BALANCE	-	(383)	50,462	39,635
TOTAL REVENUE		1,278,597	1,240,367	1,411,462	1,350,585

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
PUBLIC WORKS CAPITAL FUND:					
REVENUE					
R3752 41110	AD VALOREM TAX - FORMULA RD1	1,311,504	1,366,440	1,366,440	1,526,115
R3752 41120	AD VALOREM TAX - FORMULA RD2	427,407	445,687	445,687	497,560
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,684,526	1,755,762	1,755,762	1,923,067
R3752 41140	AD VALOREM TAX - FORMULA RD4	1,649,664	1,719,125	1,719,125	1,909,845
R3752 41150	AD VALOREM TAX - FORMULA RD5	407,884	425,235	425,235	474,379
R3752 41160	AD VALOREM TAX - FORMULA RD6	559,185	582,599	582,599	649,644
R3752 41170	AD VALOREM TAX - FORMULA RD7	352,802	367,404	367,404	410,513
R3752 41180	AD VALOREM TAX - FORMULA RD8	579,404	603,779	603,779	672,157
R3752 41301	SALES TAX - ROAD DISTRICT 1	2,042,507	1,880,587	1,798,039	1,816,966
R3752 41302	SALES TAX - ROAD DISTRICT 2	665,634	613,385	586,216	592,386
R3752 41303	SALES TAX - ROAD DISTRICT 3	2,623,444	2,416,397	2,265,720	2,289,570
R3752 41304	SALES TAX - ROAD DISTRICT 4	2,569,151	2,365,975	2,250,143	2,273,828
R3752 41305	SALES TAX - ROAD DISTRICT 5	635,230	585,237	558,904	564,787
R3752 41306	SALES TAX - ROAD DISTRICT 6	870,862	801,811	765,398	773,455
R3752 41307	SALES TAX - ROAD DISTRICT 7	549,446	505,646	483,658	488,750
R3752 41308	SALES TAX - ROAD DISTRICT 8	902,352	830,961	791,922	800,258
R3751 42240	UTILITY RELOCATION PERMITS	26,800	-	71,000	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,568,973	1,500,000	1,700,000	1,600,000
R3751 43720	JOINT SERVICE AGGR - OTHER	105,257	76,000	24,387	76,000
R3752 46100	INTEREST INCOME	210,584	200,000	285,000	257,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	133,342	130,000	145,000	130,500
R3752 46102	INTEREST INCOME - ROAD DSTR 2	54,640	50,000	80,000	72,500
R3752 46103	INTEREST INCOME - ROAD DSTR 3	199,136	190,000	303,000	272,750
R3752 46104	INTEREST INCOME - ROAD DSTR 4	119,821	110,000	177,250	159,500
R3752 46105	INTEREST INCOME - ROAD DSTR 5	48,521	45,000	67,000	60,000
R3752 46106	INTEREST INCOME - ROAD DSTR 6	78,626	75,000	97,750	88,000
R3752 46107	INTEREST INCOME - ROAD DSTR 7	43,591	40,000	53,000	47,750
R3752 46108	INTEREST INCOME - ROAD DSTR 8	106,034	100,000	126,000	113,500
R3751 48300	DONATIONS	118,945	-	115,717	-
R3751 48309	STATE GRANTS - OTHER	17,844	-	-	-
R3752 49990	TRANSFER FROM FUND BALANCE	-	2,097,737	(1,905,108)	(2,047,161)
TOTAL REVENUE		20,663,117	21,879,767	18,106,027	18,493,619

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE					
R3101 43750	GRANT FROM GAMING FUND	-	6,700,000	6,700,000	1,000,000
R3102 46100	INTEREST INCOME	120,867	75,000	293,000	264,000
R3102 49100	GRANT FROM GENERAL FUND	-	1,000,000	1,000,000	-
R3102 49150	GRANT FROM ADMINISTRATION FUND	-	500,000	500,000	-
R3101 49177	TRSF FROM RISK FUND-SAFETY PRJ	195,554	-	-	-
R3101 49178	TRANSFER FROM CDBG FUND	-	-	88,332	109,136

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R3101	49182	TRSF FROM HAZ MITIGATION FUND		478,147	-	-	-
R3102	49990	TRANSFER FROM FUND BALANCE		-	3,756,597	(5,759,582)	9,674,946
TOTAL REVENUE				794,568	12,031,597	2,821,750	11,048,082

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

REVENUE

R3222	41300	SALES TAX		39,025,549	38,000,000	33,200,000	33,200,000
R3221	43717	CEA - CITY OF SULPHUR I-10 N.		-	-	1,911	-
R3221	43720	JOINT SERVICE AGGR - OTHER		27,057	-	5,260	-
R3222	46100	INTEREST INCOME		2,274,010	1,500,000	3,283,000	2,955,000
R3221	48300	DONATIONS		-	4,076,000	2,000,000	5,500,000
R3222	49990	TRANSFER FROM FUND BALANCE		-	(2,275,164)	(9,677,282)	14,986,332
TOTAL REVENUE				41,326,615	41,300,836	28,812,889	56,641,332

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3301	43750	GRANT - CPPJ - GAMING		123,483	-	-	-
R3302	46100	INTEREST INCOME		2,780	1,600	4,800	4,300
R3302	49120	GRANT FROM HEALTH UNIT		-	345,000	-	2,000,000
R3302	49990	TRANSFER FROM FUND BALANCE		-	227,380	15,200	(313,018)
TOTAL REVENUE				126,263	573,980	20,000	1,691,282

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

R5511	43170	FEMA GRANT DISASTERS		15,478	118,376	106,007	-
R5512	46100	INTEREST INCOME		75,362	50,000	94,000	85,000
R5511	49172	TRSF FROM PW OPERATING		2,500,000	2,500,000	2,500,000	2,500,000
R5512	49990	TRANSFER FROM FUND BALANCE		-	2,698,367	445	2,788,831
TOTAL REVENUE				2,590,840	5,366,743	2,700,452	5,373,831

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

SOUTH WD 3 SEWER MAIN EXT:

REVENUE						
R3501	43422	STATE GRANT - CAPITAL OUTLAY	513,816	1,200,000	-	1,500,000
R3502	43750	GRANT FROM GAMING FUND	400,000	-	-	-
R3502	46100	INTEREST INCOME	45,595	40,000	66,000	60,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	1,160,000	(38,700)	1,045,133
TOTAL REVENUE			959,411	2,400,000	27,300	2,605,133

ANIMAL SERVICES CAPITAL FUND:

REVENUE						
R3541	43750	GRANT - CPPJ - GAMING	169,533	-	31,883	-
TOTAL REVENUE			169,533	-	31,883	-

HUMAN SERVICES CAPITAL FUND:

REVENUE						
R3721	43750	GRANT FROM GAMING FUND	104,469	1,883,207	1,466,806	385,000
R3722	46100	INTEREST INCOME	-	-	3,000	1,000
R3722	49990	TRANSFER FROM FUND BALANCE	-	-	(1,047,274)	1,046,567
TOTAL REVENUE			104,469	1,883,207	422,532	1,432,567

STORMWATER CAPITAL:

REVENUE						
R3741	43500	STATE REVENUE SHARING	174,367	172,352	175,858	175,800
R3741	43707	JSA - OTHER AGENCIES	335,425	-	-	-
R3741	46100	INTEREST INCOME	279,120	100,000	400,000	377,000
R3741	48600	MISCELLANEOUS REVENUES	-	-	226,000	-
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	1,447,000	775,000	775,000	775,000
R3741	49172	TRSF FROM PW OPERATING	5,000,000	-	-	-
R3741	49174	TRANSFER FROM 2002 SALES TAX	7,703,009	3,100,000	3,100,000	3,100,000
R3741	49990	TRANSFER FROM FUND BALANCE	-	9,944,798	4,729,142	10,273,200
TOTAL REVENUE			14,938,921	14,092,150	9,406,000	14,701,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

MAJOR FACILITIES CAPITAL FUND:

REVENUE						
R3761	43750	GRANT - CPPJ - GAMING	-	-	-	1,500,000
R3761	46100	INTEREST INCOME	-	-	190	170
R3761	46141	INTEREST INCOME - TRUST ACCTS	16,351	-	678,000	610,000
R3761	48700	TRANSFER FROM OTHER FUNDS	-	-	-	4,683,283
R3761	48750	BOND PROCEEDS	39,732,391	-	-	-
R3761	49990	TRANSFER FROM FUND BALANCE	-	29,762,149	8,216,290	23,505,349
TOTAL REVENUE			39,748,742	29,762,149	8,894,480	30,298,802

OJJS - CONSTRUCTION FUND:

REVENUE						
R3802	46100	INTEREST INCOME	51,528	50,000	12,000	10,000
R3802	49193	TRANSFER FROM OJJS FUND	650,000	-	-	-
R3802	49990	TRANSFER FROM FUND BALANCE	-	(50,000)	(8,283)	673,283
TOTAL REVENUE			701,528	-	3,717	683,283

FIRE TRAINING CENTER CAPITAL:

REVENUE						
R3841	43750	GRANT FROM RIVERBOAT FUND	204,280	565,000	157,948	414,000
R3842	46100	INTEREST INCOME	576	750	600	750
R3841	49182	TRSF FROM HAZ MITIGATION FUND	722,107	-	-	-
R3841	49310	TRANSFER FROM CERT FUND	-	250,000	150,000	-
R3842	49990	TRANSFER FROM FUND BALANCE	-	(48)	(141,233)	140,900
TOTAL REVENUE			926,963	815,702	167,315	555,650

PROJECT MANAGEMENT FUND:

REVENUE						
R3992	46100	INTEREST INCOME	749	1,000	4,300	3,900
R3991	48700	TRANSFER FROM OTHER FUNDS	519,174	564,139	445,067	615,550
TOTAL REVENUE			519,924	565,139	449,367	619,450

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

MAJOR FACILITIES DEBT SERVICE:

REVENUE						
R4201	43750	GRANT - CPPJ - GAMING	-	2,000,000	2,000,000	2,000,000
R4202	46100	INTEREST INCOME	19,707	20,000	66,000	59,000
R4202	46141	INTEREST INCOME - TRUST ACCTS	-	-	14,000	12,000
R4201	49193	TRANSFER FROM OJJS FUND	-	650,000	650,000	-
R4201	49814	TRSF FROM GENERAL FUND	500,882	525,000	525,000	550,000
R4202	49990	TRANSFER FROM FUND BALANCE	-	(194,900)	(452,331)	177,850
TOTAL REVENUE			520,589	3,000,100	2,802,669	2,798,850

CAL PAR GAMING REV DISTRICT:

REVENUE						
R5101	47100	L'AUBERGE DU LAC BOARDING	12,650,187	13,125,000	12,890,269	11,931,184
R5101	47500	ISLE OF CAPRI BOARDING FEES	4,532,938	4,185,000	4,197,300	4,100,000
R5101	47600	DELTA DOWNS SLOT PROCEEDS	6,082,882	5,580,000	5,950,000	5,900,000
R5101	47700	GOLDEN NUGGET BOARDING FEES	9,313,233	10,600,000	10,842,074	10,565,040
SUBTOTAL GAMING REVENUES			32,579,241	33,490,000	33,879,643	32,496,224
R9001	47710	CITY OF LAKE CHARLES	(10,623,791)	(10,890,540)	(11,090,000)	(10,623,735)
R9001	47720	CAL PARISH POLICE JURY	(10,424,915)	(10,684,735)	(10,880,000)	(10,440,971)
R9001	47730	PORT OF LAKE CHARLES	(2,108,364)	(2,187,500)	(2,148,378)	(1,988,641)
R9001	47735	CITY OF WESTLAKE	(350,857)	(359,789)	(366,500)	(468,806)
SUBTOTAL LOCAL GOV DISTRIBUTION			(23,507,926)	(24,122,564)	(24,484,878)	(23,522,153)
R9101	47740	CAL PARISH SCHOOL BOARD	(2,639,283)	(2,786,713)	(2,776,000)	(2,606,925)
R9101	47750	MCNEESE STATE UNIVERSITY	(1,319,641)	(1,393,357)	(1,388,000)	(1,303,463)
R9101	47760	SOWELA TECHNICAL INSTITUTE	(439,881)	(464,452)	(462,000)	(434,487)
SUBTOTAL EDUCATION DISTRIBUTION			(4,398,805)	(4,644,522)	(4,626,000)	(4,344,875)
R9201	47770	CITY OF SULPHUR	(849,195)	(870,432)	(886,000)	(830,400)
R9201	47780	CITY OF DEQUINCY	(387,860)	(397,565)	(405,000)	(379,558)
R9201	47790	TOWN OF VINTON	(387,242)	(396,932)	(404,500)	(378,954)
R9201	47795	TOWN OF IOWA	(381,440)	(390,985)	(398,000)	(373,284)
SUBTOTAL SMALL CITIES DISTRIBUTION			(2,005,736)	(2,055,914)	(2,093,500)	(1,962,196)
TOTAL REVENUE			2,666,773	2,667,000	2,675,265	2,667,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

LA WATERSHED INITIATIVE:

REVENUE

R5201	43100	FEDERAL GRANTS	-	-	-	100,000
R5201	48700	TRANSFER FROM OTHER FUNDS	-	-	-	17,000
TOTAL REVENUE			-	-	-	117,000

WORKMENS COMP SELF-INSURED FD:

REVENUE

R6102	46100	INTEREST INCOME	54,586	45,000	69,737	71,132
R6101	48600	MISCELLANEOUS REVENUES	3,665	-	-	-
R6101	48700	TRANSFER FROM OTHER FUNDS	892,176	950,000	950,000	950,000
R6102	49990	TRANSFER FROM FUND BALANCE	-	(2,208)	(216,625)	7,771
TOTAL REVENUE			950,427	992,792	803,112	1,028,903

SELF-INSURED HEALTH INS. FUND:

REVENUE

R9211	43170	FEMA GRANT DISASTERS	86	-	-	-
R9211	44811	ADMINISTRATION FEE - PORT	45,483	46,231	41,608	37,869
R9211	44812	ADMIN FEES - OTHER	14,799	12,000	15,660	15,660
R9212	46100	INTEREST INCOME	76,463	50,000	125,236	127,741
R9211	48600	MISCELLANEOUS REVENUES	-	-	25	-
R9211	48701	PARISH CONTRIBUTIONS	11,691,775	12,000,000	11,639,760	12,242,100
R9211	48702	EMPLOYEES CONTRIBUTION	1,437,260	1,440,000	1,452,740	1,498,536
R9211	48703	RETIREE PREMIUMS	566,238	570,000	573,322	595,440
R9211	48704	AIRPORT CONTRIBUTIONS	212,654	215,000	207,776	238,548
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	74,769	72,000	73,440	74,940
R9211	48707	SULPHUR RECREATION CONTRIB	401,273	400,000	448,183	453,384
R9211	48709	WW DIST 11 OF WARDS 4&7	74,239	75,000	68,128	77,364
R9211	48710	COBRA PREMIUMS	50,332	50,000	49,683	50,180
R9211	48711	WEST CAL COMMUNITY CENTER	84,970	87,000	96,655	92,220
R9211	48712	GRV DRG DIST 2 OF WD 7	37,873	42,000	37,425	-
R9211	48713	GRAV DRG DIST 4 OF WD 3	193,029	185,000	199,546	-
R9211	48715	WW DIST 9 OF WARD 4	126,759	130,000	125,563	122,016
R9212	49990	TRANSFER FROM FUND BALANCE	-	(184,228)	(400,927)	(227,729)
SUBTOTAL HEALTH INS			15,088,005	15,190,003	14,753,823	15,398,269

R9221	48702	EMPLOYEES CONTRIBUTION	70,772	70,000	78,734	80,309
R9221	48704	AIRPORT CONTRIBUTIONS	399	349	682	696
R9221	48705	WW DIST 7 OF WDS 6&4 CONTRIB	784	806	764	779
R9221	48707	SULPHUR RECREATION CONTRIB	774	824	1,019	1,039
R9221	48709	WW DIST 11 OF WARDS 4&7	850	867	767	782

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R9221	48710	COBRA PREMIUMS		90	61	296	302
R9221	48711	WEST CAL COMMUNITY CENTER		366	370	418	426
R9221	48712	GRV DRG DIST 2 OF WD 7		130	145	127	129
R9221	48713	GRAV DRG DIST 4 OF WD 3		1,171	1,144	869	-
R9221	48715	WW DIST 9 OF WARD 4		916	933	921	939
SUBTOTAL VISION CARE				76,252	75,499	84,597	85,401
R9231	48701	PARISH CONTRIBUTIONS		515,040	515,000	514,280	466,560
R9231	48702	EMPLOYEES CONTRIBUTION		181,115	180,000	175,700	186,480
R9231	48703	RETIREE PREMIUMS		53,006	50,000	56,841	57,204
R9231	48704	AIRPORT CONTRIBUTIONS		11,460	11,460	11,040	11,460
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB		4,141	3,960	3,960	3,660
R9231	48707	SULPHUR RECREATION CONTRIB		21,853	20,760	23,437	23,400
R9231	48709	WW DIST 11 OF WARDS 4&7		3,939	3,960	3,960	3,660
R9231	48710	COBRA PREMIUMS		1,592	1,102	2,538	1,102
R9231	48711	WEST CAL COMMUNITY CENTER		4,410	4,500	4,757	4,140
R9231	48712	GRV DRG DIST 2 OF WD 7		1,485	1,620	1,440	-
R9231	48713	GRAV DRG DIST 4 OF WD 3		9,657	9,120	9,709	-
R9231	48715	WW DIST 9 OF WARD 4		6,421	6,540	6,660	5,520
SUBTOTAL DENTAL INSURANCE				814,118	808,022	814,322	763,186
R9241	48702	EMPLOYEES CONTRIBUTION		16,840	17,000	19,054	19,245
R9241	48704	AIRPORT CONTRIBUTIONS		507	460	451	455
R9241	48713	GRAV DRG DIST 4 OF WD 3		150	150	133	-
SUBTOTAL ACCIDENTAL INSURANCE				17,496	17,610	19,638	19,700
R9251	48701	PARISH CONTRIBUTIONS		67,954	76,045	75,627	76,383
R9251	48702	EMPLOYEES CONTRIBUTION		229,156	230,000	241,094	253,605
R9251	48703	RETIREE PREMIUMS		62,456	64,092	67,182	67,854
R9251	48704	AIRPORT CONTRIBUTIONS		4,025	3,605	4,812	4,861
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB		1,294	1,268	1,723	1,740
R9251	48709	WW DIST 11 OF WARDS 4&7		1,753	1,757	1,789	1,807
R9251	48711	WEST CAL COMMUNITY CENTER		2,314	2,320	2,605	2,631
R9251	48712	GRV DRG DIST 2 OF WD 7		2,493	2,746	2,417	2,441
R9251	48713	GRAV DRG DIST 4 OF WD 3		5,007	5,156	4,392	-
R9251	48715	WW DIST 9 OF WARD 4		1,325	1,342	1,331	1,345
SUBTOTAL LIFE INSURANCE				377,777	388,331	402,972	412,667
R9261	48702	EMPLOYEES CONTRIBUTION		39,857	40,392	40,376	40,780
R9261	48704	AIRPORT CONTRIBUTIONS		319	289	403	407
SUBTOTAL CRITICAL ILLNESS INSURANCE				40,177	40,681	40,779	41,187
R9271	43170	FEMA GRANT - DISASTERS		3,065	-	-	-
R9271	43710	JSA - SHERIFF-MEDICAL STAFF		99,265	100,000	87,134	-
R9271	44811	ADMINISTRATION FEE - PORT		95,894	86,254	96,661	97,628
R9271	48600	MISCELLANEOUS REVENUES		1,927	1,975	1,767	1,785
R9271	48690	MEDICARE REIMBURSEMENTS		2,376	2,633	1,432	1,461
R9271	48693	HEP B FEES		1,260	-	-	-
R9271	48694	CDL EXAMS		3,055	2,876	2,429	2,478
R9271	48695	PREEMPLOYMENT EXAMS		4,836	6,034	516	526
R9271	48696	WORKERS COMP EXAMS		6,207	5,284	5,341	5,448
R9271	48697	POST ACCIDENT EXAMS		930	944	1,151	1,162
R9271	48699	MEDICAL CLINIC CO-PAY		17,078	17,191	1,635	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R9271	48700	TRSF FRO HC CLAIMS - INTERNAL		380,544	-	49,523	382,000
R9271	49193	TRANSFER FROM OJJS FUND		35,000	35,000	35,000	35,000
R9271	49814	TRSF FROM GENERAL FUND		100,829	100,000	87,134	108,789
SUBTOTAL MEDICAL CLINIC				752,266	358,191	369,723	636,277
TOTAL REVENUE				17,166,091	16,878,337	16,485,854	17,356,687

SELF-INSURED PROPERTY INS. FD:

REVENUE

R9311	48700	TRANSFER FROM OTHER FUNDS		460,350	486,000	484,800	507,500
SUBTOTAL AUTOMOBILE				460,350	486,000	484,800	507,500
R9332	46100	INTEREST INCOME		36,949	25,000	37,000	33,000
R9331	48700	TRANSFER FROM OTHER FUNDS		804,417	786,073	786,073	753,464
R9331	48704	AIRPORT CONTRIBUTIONS		56,876	62,705	56,876	50,661
R9332	49990	TRANSFER FROM FUND BALANCE		-	263,476	275,887	366,234
SUBTOTAL PROPERTY				898,241	1,137,254	1,155,836	1,203,359
TOTAL REVENUE				1,358,591	1,623,254	1,640,636	1,710,859

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322	46100	INTEREST INCOME		6,999	6,000	6,071	6,254
R6321	48500	SALE OF ASSETS		-	-	1,886	-
R6321	48700	TRANSFER FROM OTHER FUNDS		654,900	733,316	721,307	710,000
R6322	49990	TRANSFER FROM FUND BALANCE		-	228,167	(333,667)	298,547
TOTAL REVENUE				661,899	967,483	395,597	1,014,801

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402	46100	INTEREST INCOME		4,900	4,000	6,600	5,900
R6401	48700	TRANSFER FROM OTHER FUNDS		66,125	66,000	67,467	35,000
R6402	49990	TRANSFER FROM FUND BALANCE		-	(19,975)	(62,042)	(5,875)
TOTAL REVENUE				71,025	50,025	12,025	35,025

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
COLISEUM TAX FUND:						
REVENUE						
R7022	41100	AD VALOREM TAXES	2,938,471	3,046,501	3,046,501	3,340,333
R7021	43170	FEMA GRANT DISASTERS	33,362	-	-	-
R7021	44700	CAMPER RENTALS	67,380	60,000	58,000	55,000
R7021	44701	STALL RENTALS	14,545	14,500	14,500	13,000
R7021	44750	CONCESSIONS	427,355	415,000	400,000	405,000
R7022	46100	INTEREST INCOME	24,447	20,000	38,000	34,000
R7021	48122	FACILITIES RENTAL	107,660	90,000	93,500	95,000
R7021	48500	SALE OF ASSETS	748	-	9,000	-
R7022	48600	MISCELLANEOUS REVENUES	34	-	100	-
R7021	48620	ADMISSIONS	691,507	650,000	700,000	675,000
R7021	48621	PROGRAM SALES	5,720	5,250	4,066	6,700
R7022	49990	TRANSFER FROM FUND BALANCE	-	236,321	(112,545)	101,435
TOTAL REVENUE			4,311,229	4,537,572	4,251,122	4,725,468

COLISEUM CAP IMPROVEMENT FUND:

REVENUE						
R7041	43750	GRANT - CPPJ - RIVERBOAT	200,000	200,000	-	-
R7042	46100	INTEREST INCOME	7,653	2,500	5,300	5,000
R7042	49191	TRANSFER FROM COLISEUM FUND	250,000	250,000	250,000	250,000
R7042	49990	TRANSFER FROM FUND BALANCE	-	(252,500)	(197,605)	(205,000)
TOTAL REVENUE			457,653	200,000	57,695	50,000

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7062	41100	AD VALOREM TAXES	1,678,318	1,718,702	1,718,702	1,835,999
R7062	43500	STATE REVENUE SHARING	35,829	35,675	36,135	36,000
R7062	43520	STATE-FIRE INSURANCE REBATE	85,218	85,000	86,198	86,000
R7061	43750	GRANT - CPPJ - GAMING	225,000	-	100,000	-
R7062	46100	INTEREST INCOME	27,350	20,000	45,000	41,000
R7061	48500	SALE OF ASSETS	18,930	-	-	-
R7061	48600	MISCELLANEOUS REVENUES	41,566	-	50	-
R7061	48604	INSURANCE REIMBURSEMENT	531	-	-	-
R7062	49800	RESIDUAL EQUITY TRANSFER	11,237	-	-	-
R7062	49990	TRANSFER FROM FUND BALANCE	-	(64,419)	(308,697)	(183,002)
TOTAL REVENUE			2,123,978	1,794,958	1,677,388	1,815,997

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7082	41100	AD VALOREM TAXES	196,066	234,729	234,729	252,650
R7081	43100	FEDERAL GRANTS	189,858	-	-	-
R7082	43500	STATE REVENUE SHARING	13,894	13,800	14,013	14,000
R7082	43520	STATE-FIRE INSURANCE REBATE	10,420	10,400	10,533	10,500
R7081	43750	GRANT - CPPJ - GAMING	38,720	-	25,940	-
R7082	46100	INTEREST INCOME	9,782	9,000	14,000	13,000
R7081	48500	SALE OF ASSETS	-	-	3,346	-
R7081	48600	MISCELLANEOUS REVENUES	3,670	-	-	-
R7082	49990	TRANSFER FROM FUND BALANCE	-	(49,929)	(53,922)	111,250
TOTAL REVENUE			462,410	218,000	248,639	401,400

WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7102	41100	AD VALOREM TAXES	2,272,379	2,338,811	2,338,811	2,543,540
R7102	43500	STATE REVENUE SHARING	49,944	49,700	50,372	50,300
R7102	46100	INTEREST INCOME	1,743	1,500	1,460	1,310
R7101	48604	INSURANCE PROCEEDS	9,196	-	-	-
R7102	49990	TRANSFER FROM FUND BALANCE	-	(1,500)	(1,460)	(1,310)
TOTAL REVENUE			2,333,262	2,388,511	2,389,183	2,593,840

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7122	41100	AD VALOREM TAXES	2,312,744	2,665,657	2,669,686	2,881,735
R7121	43171	FEMA-HAZARD MITIGATION GRNT	-	-	19,920	-
R7122	43500	STATE REVENUE SHARING	13,463	13,400	13,578	13,500
R7122	43520	STATE-FIRE INSURANCE REBATE	43,496	43,000	43,989	44,000
R7121	43750	GRANT - CPPJ - GAMING	10,000	-	-	-
R7121	44220	CHARGES FOR SERVICES	-	-	97,500	-
R7122	46100	INTEREST INCOME	51,280	50,000	84,000	76,000
R7121	48300	DONATIONS	-	-	15,000	-
R7121	48500	SALE OF ASSETS	842	-	-	-
R7121	48600	MISCELLANEOUS REVENUES	116,135	-	34,500	-
R7122	49990	TRANSFER FROM FUND BALANCE	-	162,370	(464,383)	417,740
TOTAL REVENUE			2,547,960	2,934,427	2,513,790	3,432,975

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
WARD 4 FIRE DISTRICT 3 - MAINT:					
REVENUE					
R7142 41100	AD VALOREM TAXES	1,236,424	1,591,640	1,605,000	1,845,763
R7141 43171	FEMA-HAZARD MITIGATION GRNT	-	-	31,432	-
R7142 43500	STATE REVENUE SHARING	8,469	8,400	8,541	8,500
R7142 43520	STATE-FIRE INSURANCE REBATE	26,048	26,000	26,337	26,300
R7142 46100	INTEREST INCOME	32,899	25,000	60,000	54,000
R7141 48500	SALE OF ASSETS	908	-	-	-
R7142 49990	TRANSFER FROM FUND BALANCE	-	(536,878)	121,094	(628,560)
TOTAL REVENUE		1,304,748	1,114,162	1,852,404	1,306,003

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE					
R7162 41100	AD VALOREM TAXES	400,708	488,401	489,000	522,669
R7162 43500	STATE REVENUE SHARING	2,388	2,300	2,400	2,400
R7162 43520	STATE-FIRE INSURANCE REBATE	22,886	22,000	23,139	23,000
R7162 46100	INTEREST INCOME	9,626	8,500	15,000	14,000
R7161 48500	SALE OF ASSETS	-	-	30,596	-
R7162 49990	TRANSFER FROM FUND BALANCE	-	(211,041)	(189,670)	(205,542)
TOTAL REVENUE		435,607	310,160	370,465	356,527

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7182 41100	AD VALOREM TAXES	201,896	199,707	199,707	216,098
R7181 43170	FEMA GRANT DISASTERS	7,344	-	9,696	-
R7182 43520	STATE-FIRE INSURANCE REBATE	11,379	11,000	11,500	11,500
R7181 43750	GRANT - CPPJ - GAMING	-	-	13,422	-
R7182 46100	INTEREST INCOME	7,270	7,500	8,700	7,800
R7182 48500	SALE OF ASSETS	3,849	-	-	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	(36,211)	(13,864)	14,901
TOTAL REVENUE		231,738	181,996	229,161	250,299

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7202 41100	AD VALOREM TAXES	395,042	491,475	491,475	502,314
R7202 43500	STATE REVENUE SHARING	10,748	-	10,840	10,800

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R7202	43520	STATE-FIRE INSURANCE REBATE	23,179	-	23,435	23,400
R7201	43750	GRANT - CPPJ - GAMING	-	-	65,000	-
R7202	46100	INTEREST INCOME	10,109	-	17,000	15,000
R7201	48500	SALE OF ASSETS	5,025	-	2,899	-
R7202	49990	TRANSFER FROM FUND BALANCE	-	(13,083)	(134,367)	5,617
TOTAL REVENUE			444,103	478,392	476,282	557,131

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222	41100	AD VALOREM TAXES	378,789	395,203	365,000	438,919
R7222	43500	STATE REVENUE SHARING	4,994	4,973	5,037	5,000
R7222	43520	STATE-FIRE INSURANCE REBATE	28,461	28,000	28,778	28,700
R7221	43750	GRANT - CPPJ - GAMING	6,510	-	19,820	-
R7222	46100	INTEREST INCOME	10,953	8,000	15,000	14,000
R7221	48500	SALE OF ASSETS	10,268	-	3,849	-
R7221	48600	MISCELLANEOUS REVENUES	20,554	-	3,046	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	(45,349)	(50,085)	95,606
TOTAL REVENUE			460,528	390,827	390,445	582,225

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242	41100	AD VALOREM TAXES	129,240	-	-	-
R7242	46100	INTEREST INCOME	1,140	-	-	-
TOTAL REVENUE			130,381	-	-	-

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE

R7262	41100	AD VALOREM TAXES	114,850	134,969	134,969	132,641
R7262	46100	INTEREST INCOME	469	400	730	660
R7262	49990	TRANSFER FROM FUND BALANCE	-	(7,884)	(8,239)	(8,606)
TOTAL REVENUE			115,318	127,485	127,460	124,695

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WARD 4 FIRE DISTRICT 4 - DEBT:

REVENUE						
R7342	41100	AD VALOREM TAXES	-	-	-	396,286
R7342	46100	INTEREST INCOME	-	-	-	100
R7342	49990	TRANSFER FROM FUND BALANCE	-	-	-	(34,290)
TOTAL REVENUE			-	-	-	362,096

WARD 6 FIRE DISTRICT 1 - DEBT:

REVENUE						
R7362	41100	AD VALOREM TAXES	-	309,388	317,011	270,096
R7362	46100	INTEREST INCOME	-	100	1,500	1,400
R7362	49990	TRANSFER FROM FUND BALANCE	-	(29,409)	(37,132)	8,154
TOTAL REVENUE			-	280,079	281,379	279,650

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE						
R7402	43520	STATE-FIRE INSURANCE REBATE	98,418	98,000	99,552	99,500
R7402	46100	INTEREST INCOME	13,988	1,000	6,100	5,500
R7402	49990	TRANSFER FROM FUND BALANCE	-	673,504	654,863	(102,686)
TOTAL REVENUE			112,406	772,504	760,515	2,314

WARD 6 FIRE DISTRICT 1 - CONST:

REVENUE						
R7442	46100	INTEREST INCOME	46,254	10,000	63,000	40,000
R7442	48600	MISCELLANEOUS REVENUES	-	-	4,566	-
R7441	48750	BOND PROCEEDS	3,967,330	-	-	-
R7442	49990	TRANSFER FROM FUND BALANCE	-	2,675,428	1,987,314	1,205,220
TOTAL REVENUE			4,013,584	2,685,428	2,054,880	1,245,220

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WARD 4 FIRE DISTRICT 4 - CONST:

REVENUE						
R7452	46100	INTEREST INCOME	-	-	76,000	40,000
R7451	48750	BOND PROCEEDS	-	-	5,235,779	-
R7452	49990	TRANSFER FROM FUND BALANCE	-	-	(4,834,167)	4,386,599
TOTAL REVENUE			-	-	477,612	4,426,599

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE						
R7502	41100	AD VALOREM TAXES	1,002,296	1,026,757	1,026,757	1,096,827
R7501	43170	FEMA GRANT DISASTERS	6,718	-	-	-
R7502	43500	STATE REVENUE SHARING	38,326	38,000	38,654	38,600
R7502	46100	INTEREST INCOME	31,521	30,000	56,000	50,000
R7501	48400	SICK LEAVE PURCHASE - EMPLOYEE	4,366	-	-	-
R7501	48500	SALE OF ASSETS	17,945	-	3,523	-
R7502	49990	TRANSFER FROM FUND BALANCE	-	13,630	15,246	(236,893)
TOTAL REVENUE			1,101,171	1,108,387	1,140,180	948,534

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE						
R7511	43100	FEDERAL GRANTS	1,746,612	686,700	684,329	75,679
R7511	43422	STATE GRANT - CAPITAL OUTLAY	532,127	285,895	334,726	31,597
R7511	43720	JOINT SERVICE AGGR - OTHER	-	108,000	-	108,000
R7511	43750	GRANT - CPPJ - GAMING	-	200,000	39,725	160,275
R7511	43765	GRANT-CPPJ-RD & DRG TRUST FUND	11,933	300,000	-	300,000
R7512	46100	INTEREST INCOME	1,988	-	1,820	-
R7511	48712	TRSF FROM OPERATING FUND	-	90,000	192,000	-
R7512	49990	TRANSFER FROM FUND BALANCE	-	45,005	(386,948)	365,000
TOTAL REVENUE			2,292,660	1,715,600	865,652	1,040,551

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
GRAVITY DRG. DISTRICT 9 OF WD2:					
REVENUE					
R7522 41100	AD VALOREM TAXES	366,920	421,926	421,926	454,139
R7522 43500	STATE REVENUE SHARING	8,686	8,600	8,760	8,700
R7521 43706	JSA - JEFF DAVIS PARISH	-	8,000	-	-
R7521 43750	GRANT - CPPJ - GAMING	29,519	-	-	-
R7522 46100	INTEREST INCOME	9,823	5,000	13,000	11,700
R7521 48500	SALE OF ASSETS	59,313	-	-	-
R7522 49990	TRANSFER FROM FUND BALANCE	-	(93,021)	(29,816)	(124,493)
TOTAL REVENUE		474,262	350,505	413,870	350,046

GRAVITY DRG. DIST 6 OF WDS 5&6:

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
REVENUE					
R7542 41100	AD VALOREM TAXES	729,166	736,675	736,675	770,611
R7541 43170	FEMA GRANT DISASTERS	2,377	-	-	-
R7542 43500	STATE REVENUE SHARING	18,237	18,000	18,393	18,000
R7541 43709	GRANT - CPPJ	-	-	-	95,712
R7541 43750	GRANT - CPPJ - GAMING	-	-	-	50,000
R7542 46100	INTEREST INCOME	39,054	36,000	60,000	54,000
R7541 48500	SALE OF ASSETS	7,790	-	-	-
R7541 49800	RESIDUAL EQUITY TRANSFER	196	-	-	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(225,097)	(236,993)	(116,711)
TOTAL REVENUE		796,820	565,578	578,075	871,612

GRAVITY DRG DISTRICT 2 OF WD 7:

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
REVENUE					
R7562 41100	AD VALOREM TAXES	-	560,000	582,000	624,475
R7562 43500	STATE REVENUE SHARING	-	4,500	6,850	6,850
R7561 43709	GRANT - CPPJ	-	-	-	250,000
R7561 43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	-	52,915	-
R7562 46100	INTEREST INCOME	-	-	23,000	21,000
R7562 49990	TRANSFER FROM FUND BALANCE	-	76,230	45,793	(25,937)
TOTAL REVENUE		-	640,730	710,558	876,388

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

GRAVITY DRG DISTR 5 OF WARD 4:

REVENUE						
R7572	41100	AD VALOREM TAXES	-	4,269,316	4,560,000	5,198,617
R7572	43500	STATE REVENUE SHARING	-	34,500	34,234	34,234
R7571	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	-	-	1,000,000
R7572	46100	INTEREST INCOME	-	81,000	322,600	275,000
R7571	48500	SALE OF ASSETS	-	-	12,875	-
R7572	48600	MISCELLANEOUS REVENUES	-	5,000	80,000	30,000
R7572	49990	TRANSFER FROM FUND BALANCE	-	8,582,435	142,070	7,888,184
TOTAL REVENUE			-	12,972,251	5,151,779	14,426,035

GRAVITY DRG DIST 7 OF WARD 8:

REVENUE						
R7582	41100	AD VALOREM TAXES	-	480,200	480,200	615,867
R7582	43500	STATE REVENUE SHARING	-	-	3,134	3,134
R7582	46100	INTEREST INCOME	-	-	3,000	14,000
R7581	48600	MISCELLANEOUS REVENUES	-	-	866	-
R7582	49990	TRANSFER FROM FUND BALANCE	-	(2,257)	42,270	(64,820)
TOTAL REVENUE			-	477,943	529,470	568,181

GRAVITY DRG DISTR 4 OF WARD 3:

REVENUE						
R7592	41100	AD VALOREM TAXES	-	4,500,000	4,764,400	5,010,793
R7592	43500	STATE REVENUE SHARING	-	65,000	87,265	78,800
R7591	43709	GRANT - CPPJ	-	-	-	450,000
R7591	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	-	375,553	-
R7592	46100	INTEREST INCOME	-	58,500	60,000	250,000
R7592	49990	TRANSFER FROM FUND BALANCE	-	607,558	(1,642,618)	1,788,965
TOTAL REVENUE			-	5,231,058	3,644,600	7,578,558

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
RECREATION DIST 1 OF WARD 3:						
REVENUE						
R7602	41100	AD VALOREM TAXES	4,256,071	4,525,730	4,525,000	4,759,821
R7601	43750	GRANT - CPPJ - GAMING	2,151	2,500	-	-
R7601	44735	PARK USAGE FEES	47,849	60,000	85,000	85,000
R7601	44750	PARK CONCESSIONS	299	3,000	1,000	2,000
R7601	44760	PROGRAM REGISTRATION FEES	152,764	200,000	155,000	155,000
R7601	44763	MEMBERSHIP FEES	82,156	85,000	120,000	120,000
R7601	44764	EXERCISE CLASS FEES	23,526	30,000	39,100	50,000
R7602	46100	INTEREST INCOME	40,377	40,000	60,000	50,000
R7601	48300	DONATIONS	3,570	3,000	66	100
R7601	48495	PROMOTIONAL SALES	1,440	1,200	-	1,000
R7601	48500	SALE OF ASSETS	2,150	2,500	-	1,000
R7601	48600	MISCELLANEOUS REVENUES	2,953	4,000	2,415	990
R7601	49196	GRANT FROM CITY OF LC	100,000	-	-	-
R7602	49990	TRANSFER FROM FUND BALANCE	-	(61,035)	(26,055)	(224,424)
TOTAL REVENUE			4,715,308	4,895,895	4,961,526	5,000,487

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE						
R7612	46100	INTEREST INCOME	35,846	5,611	7,700	500
R7612	49990	TRANSFER FROM FUND BALANCE	-	344,389	559,696	106,500
TOTAL REVENUE			35,846	350,000	567,396	107,000

RECREATION DIST 1 OF WARD 4:

REVENUE						
R7622	41100	AD VALOREM TAXES	3,368,935	3,563,049	3,585,000	4,545,053
R7621	43750	GRANT - CPPJ - GAMING	-	-	9,395	-
R7621	44710	PARK PAVILLION RENTAL	55,060	30,000	45,000	40,000
R7621	44711	BATTING CAGE RENTAL	5,030	1,000	2,200	2,500
R7621	44730	SPECIAL EVENT CLEAN-UP	2,928	500	8,250	500
R7621	44750	PARK CONCESSIONS	14,108	10,000	12,500	10,000
R7622	46100	INTEREST INCOME	128,116	125,000	167,000	150,000
R7621	48300	DONATIONS	-	-	166,475	-
R7621	48500	SALE OF ASSETS	4,922	-	-	-
R7621	48600	MISCELLANEOUS REVENUES	13,863	750	7,000	750
R7622	49990	TRANSFER FROM FUND BALANCE	-	(125,000)	630,121	(66,924)
TOTAL REVENUE			3,592,962	3,605,299	4,632,941	4,681,879

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

RECREATION DIST 1 OF WARD 4-DT:

REVENUE						
R7632	41100	AD VALOREM TAXES	-	-	-	1,210,344
R7632	46100	INTEREST INCOME	-	-	-	2,000
R7632	49990	TRANSFER FROM FUND BALANCE	-	-	-	(293,743)
TOTAL REVENUE			-	-	-	918,601

REC DISTRICT 1 OF 3 - CONSTR:

REVENUE						
R7641	43750	GRANT - CPPJ - RIVERBOAT	750,000	-	-	-
R7642	46100	INTEREST INCOME	33,790	20,000	27,000	5,000
R7641	48750	LOAN PROCEEDS	750,000	-	-	-
R7641	49195	GRANT FROM CVB	1,000,000	-	-	-
R7641	49196	GRANT FROM CITY OF LC	650,000	-	-	-
R7642	49990	TRANSFER FROM FUND BALANCE	-	2,965,750	2,382,789	565,000
TOTAL REVENUE			3,183,790	2,985,750	2,409,789	570,000

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE						
R7652	41100	AD VALOREM TAXES	1,796,925	2,016,007	2,016,007	1,817,386
R7652	46100	INTEREST INCOME	4,306	4,000	7,700	6,900
R7652	49990	TRANSFER FROM FUND BALANCE	-	(120,672)	(123,082)	(13,894)
TOTAL REVENUE			1,801,231	1,899,335	1,900,625	1,810,392

RECREATION DIST 1 OF WARD 8:

REVENUE						
R7661	43750	GRANT - CPPJ - GAMING	-	500,000	-	500,000
R7662	46100	INTEREST INCOME	307	250	200	100
R7662	49990	TRANSFER FROM FUND BALANCE	-	(250)	10,958	(100)
TOTAL REVENUE			307	500,000	11,158	500,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

REC DIST 1 OF WD 4 - CAPITAL:

REVENUE

R7672	46100	INTEREST INCOME	-	-	100,000	100,000
R7671	48750	LOAN PROCEEDS	-	-	11,350,508	-
R7672	49990	TRANSFER FROM FUND BALANCE	-	-	(11,166,649)	5,250,000
TOTAL REVENUE			-	-	283,859	5,350,000

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE

R7681	43709	GRANT - CPPJ	6,027	7,100	6,998	7,579
R7681	43750	GRANT - CPPJ - GAMING	323,874	-	8,945	50,000
R7682	46100	INTEREST INCOME	436	-	2	-
TOTAL REVENUE			330,337	7,100	15,945	57,579

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701	43709	GRANT - CPPJ	13,911	13,800	11,185	15,206
R7701	43750	GRANT - CPPJ - GAMING	17,857	84,226	1,017	-
R7702	46100	INTEREST INCOME	-	-	5	5
TOTAL REVENUE			31,768	98,026	12,207	15,211

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

R7722	41100	AD VALOREM TAXES	197,825	203,204	203,204	206,920
R7722	43500	STATE REVENUE SHARING	3,285	3,200	3,312	3,300
R7721	43750	GRANT - CPPJ - GAMING	-	-	-	90,000
R7721	44740	FEES - POOL	2,496	2,500	2,676	2,500
R7721	44770	RENTAL OF BUILDING	5,000	3,500	5,800	5,000
R7722	46100	INTEREST INCOME	15,474	15,000	22,000	15,000
R7721	48500	SALE OF ASSETS	-	-	236	-
R7721	48600	MISCELLANEOUS REVENUES	941	-	-	-
R7722	49990	TRANSFER FROM FUND BALANCE	-	(15,255)	(26,255)	(20,571)
TOTAL REVENUE			225,021	212,149	210,973	302,149

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE						
R7732	41100	AD VALOREM TAXES - 10 MILL	907,875	930,034	930,034	993,503
R7732	46100	INTEREST INCOME	35,813	30,000	55,000	50,000
R7732	49990	TRANSFER FROM FUND BALANCE	-	(287,876)	(198,336)	260,807
TOTAL REVENUE			943,688	672,158	786,698	1,304,310

COMMUNITY CENTER 4 OF WARD 1:

REVENUE						
R7742	41100	AD VALOREM TAXES - 5 MIL	453,938	465,017	465,017	496,751
R7742	43500	STATE REVENUE SHARING	20,764	20,600	20,942	20,900
R7741	44731	DEPOSITS	(200)	-	-	-
R7742	46100	INTEREST INCOME	14,141	12,000	23,000	21,000
R7741	48100	RENT AND ROYALTIES	9,180	-	2,175	-
R7742	48500	SALE OF ASSETS	504	-	-	-
R7741	48600	MISCELLANEOUS REVENUES	350	-	-	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	(31,680)	(87,492)	(81,800)
TOTAL REVENUE			498,676	465,937	423,642	456,851

MOSS BLUFF SENIOR CENTER:

REVENUE						
R7752	41100	AD VALOREM TAXES	181,575	186,007	186,007	198,701
R7751	44731	DEPOSITS	(100)	-	-	-
R7751	44770	RENTAL OF BUILDING	450	-	425	-
R7752	46100	INTEREST INCOME	9,301	8,000	15,000	14,000
R7752	49990	TRANSFER FROM FUND BALANCE	-	(112,390)	(114,521)	118,396
TOTAL REVENUE			191,226	81,617	86,911	331,097

SEWER DISTRICT 11 OF WARD 3:

REVENUE						
R7802	41100	AD VALOREM TAXES	175,577	204,765	204,765	209,546
R7801	43750	GRANT - CPPJ - GAMING	-	125,000	50,000	140,000
R7801	44902	USAGE FEES	488,114	430,000	380,000	400,000
R7801	44903	TAP IN FEES	14,625	-	7,400	-
R7801	44905	SERVICE REVENUE	28,371	5,000	5,400	5,000
R7802	46100	INTEREST INCOME	4,531	3,000	8,300	3,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R7801	48600	MISCELLANEOUS REVENUES		8,572	2,000	6,168	2,000
R7802	49990	TRANSFER FROM FUND BALANCE		-	90,105	77,137	119,887
TOTAL REVENUE				719,790	859,870	739,170	879,433

WATERWORKS DISTRICT 2 OF WD 4:

REVENUE

R7852	41100	AD VALOREM TAXES		510,084	467,272	467,272	502,135
R7851	44901	WATER SALES		243,196	225,000	225,000	225,000
R7851	44903	TAP IN FEES		2,762	-	585	-
R7851	44904	NEW CUSTOMER S.C.		360	-	375	-
R7852	46100	INTEREST INCOME		23,441	20,000	40,000	36,000
R7851	48101	RENTAL INCOME		-	-	7,200	-
R7851	48500	SALE OF ASSETS		3,122	-	3,122	-
R7851	48600	MISCELLANEOUS REVENUES		8,311	-	13,730	-
R7852	49990	TRANSFER FROM FUND BALANCE		-	146,255	(102,007)	419,547
TOTAL REVENUE				791,276	858,527	655,277	1,182,682

SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861	43750	GRANT - CPPJ - GAMING		20,000	40,000	40,000	43,000
R7861	44902	USAGE FEES		12,422	11,000	9,500	7,500
R7862	46100	INTEREST INCOME		72	-	47	-
R7861	48600	MISCELLANEOUS REVENUES		139	-	65	-
R7862	49990	TRANSFER FROM FUND BALANCE		-	(662)	4,426	(191)
TOTAL REVENUE				32,633	50,338	54,038	50,309

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882	46100	INTEREST INCOME		446	300	590	530
R7882	49990	TRANSFER FROM FUND BALANCE		-	(150)	(590)	(380)
TOTAL REVENUE				446	150	-	150

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE

R7901	40100	SPECIAL ASSESSMENTS LEVIED		18,416	2,500	13,000	2,500
R7902	41100	AD VALOREM TAXES		177,599	167,086	155,000	162,873

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R7901	44901		WATER SALES	1,166,870	1,000,000	1,000,000	1,100,000
R7901	44903		TAP IN FEES	32,395	10,000	16,150	10,000
R7901	44904		NEW CUSTOMER S.C.	6,555	2,500	4,300	2,500
R7902	46100		INTEREST INCOME	55,737	40,000	68,200	40,000
R7901	48500		SALE OF ASSETS	2,382	-	-	-
R7901	48600		MISCELLANEOUS REVENUES	62,165	10,000	45,000	10,000
R7902	49800		RESIDUAL EQUITY TRANSFER	582	-	-	-
R7902	49990		TRANSFER FROM FUND BALANCE	-	(303,717)	(588,919)	(107,503)
TOTAL REVENUE				1,522,700	928,369	712,731	1,220,370

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE

R7911	43750		GRANT - CPPJ - GAMING	18,906	75,000	54,250	75,000
R7911	48712		TRSF FROM OPERATING FUND	-	3,100	-	118,000
R7911	48750		BOND PROCEEDS	-	5,000,000	-	5,000,000
R7912	49990		TRANSFER FROM FUND BALANCE	-	(100)	-	-
TOTAL REVENUE				18,906	5,078,000	54,250	5,193,000

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

REVENUE

R7922	41100		AD VALOREM TAXES	5,572	-	-	-
R7922	46100		INTEREST INCOME	33	-	-	-
TOTAL REVENUE				5,605	-	-	-

CALC. COMMUNICATIONS DISTRICT:

REVENUE

R7961	43170		FEMA GRANT DISASTERS	10,603	-	-	-
R7961	43707		JSA - OTHER AGENCIES	702,056	249,052	181,692	406,277
R7961	44601		WIRELINE SERVICES	1,248,141	1,200,000	1,120,000	1,100,000
R7961	44602		WIRELESS SURCHARGE	2,039,587	1,900,000	2,000,000	2,000,000
R7961	44603		PAGING SYSTEM REVENUE	-	4,000	6,144	1,000
R7961	44605		JSA - DISPATCH FEES	131,713	131,531	131,531	131,531
R7961	44606		VOIP REVENUE	579,220	540,000	550,000	540,000
R7962	46100		INTEREST INCOME	65,797	50,000	104,000	94,000
R7961	48600		MISCELLANEOUS REVENUES	9,778	5,000	10,000	7,500
R7962	49990		TRANSFER FROM FUND BALANCE	-	336,871	(462,665)	(212,984)
TOTAL REVENUE				4,786,895	4,416,454	3,640,702	4,067,324

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

CONSOLIDATED GRAV DRG DIST #1:

REVENUE

R8611	44802	CEA - GRAVITY DRG DISTRICTS	-	62,192	31,096	225,864
R8612	46100	INTEREST INCOME	-	-	200	500
R8612	49990	TRANSFER FROM FUND BALANCE	-	-	(11,778)	(500)
TOTAL REVENUE			-	62,192	19,518	225,864

CONSOLIDATED GRAV DRG DIST #2:

REVENUE

R8621	44802	CEA - GRAVITY DRG DISTRICTS	-	62,192	45,318	186,890
R8622	46100	INTEREST INCOME	-	-	150	200
R8622	49990	TRANSFER FROM FUND BALANCE	-	-	(150)	(700)
TOTAL REVENUE			-	62,192	45,318	186,390

WATERWORKS 10 OF WARD 7:

REVENUE

R8702	41100	AD VALOREM TAXES	13,391	316,097	316,097	325,161
R8701	44901	WATER SALES	-	-	-	86,625
R8702	46100	INTEREST INCOME	838	900	7,600	8,000
R8702	49990	TRANSFER FROM FUND BALANCE	-	(213,554)	(256,297)	(93,214)
TOTAL REVENUE			14,229	103,443	67,400	326,572

WTRWKS 10 OF WD 7 - CAPITAL:

REVENUE

R8721	43750	GRANT - CPPJ - GAMING	53,160	140,000	4,598	-
R8721	44146	CEA FIRE DIST 1 OF WARD 7	-	-	292,000	854,526
R8721	46100	INTEREST INCOME	-	-	25,000	25,000
R8721	48750	BOND PROCEEDS	-	1,900,000	1,900,000	-
R8721	48754	LOAN PROCEEDS USDA	-	-	-	292,000
R8721	49990	TRANSFER FROM FUND BALANCE	-	(750,000)	(1,438,920)	1,318,474
TOTAL REVENUE			53,160	1,290,000	782,678	2,490,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WATERWORKS 10 OF 7 - DEBT SVC:

REVENUE						
R8742	41100	AD VALOREM TAXES	-	-	-	184,258
R8742	46100	INTEREST INCOME	-	-	-	500
R8742	49990	TRANSFER FROM FUND BALANCE	-	-	-	(19,525)
TOTAL REVENUE			-	-	-	165,233

WATERWORKS DST 12 OF WD 3:

REVENUE						
R8802	41100	AD VALOREM TAXES	899,717	873,867	873,867	1,016,255
R8801	44901	WATER SALES	282,255	360,000	280,000	280,000
R8801	44903	TAP IN FEES	10,497	6,000	1,410	-
R8801	44904	NEW CUSTOMER S.C.	2,550	3,000	6,230	3,000
R8802	46100	INTEREST INCOME	29,612	25,000	56,000	50,000
R8801	48500	SALE OF ASSETS	-	-	17,913	-
R8801	48600	MISCELLANEOUS REVENUES	97,711	5,000	15,003	5,000
R8802	49990	TRANSFER FROM FUND BALANCE	-	(251,035)	(784,889)	(673,784)
TOTAL REVENUE			1,322,341	1,021,832	465,534	680,471

WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE						
R8811	43422	STATE GRANT - CAPITAL OUTLAY	249,864	11,622	57,473	-
R8812	46100	INTEREST INCOME	1,682	1,500	1,500	1,500
R8811	48712	TRSF FROM OPERATING FUND	25,500	530,736	-	250,000
R8811	48754	LOAN PROCEEDS - DHH	-	700,000	-	-
R8812	49990	TRANSFER FROM FUND BALANCE	-	(1,500)	(11,398)	48,500
TOTAL REVENUE			277,045	1,242,358	47,575	300,000

WATERWORKS MAINT 14 OF WD5:

REVENUE						
R8902	41100	AD VALOREM TAXES	547,214	529,550	529,550	574,289
R8901	43750	GRANT - CPPJ - GAMING	-	-	20,660	43,457
R8901	44901	WATER SALES	236,969	230,000	230,000	246,473
R8901	44903	TAP IN FEES	7,000	2,600	2,600	2,600
R8901	44904	NEW CUSTOMER S.C.	2,402	2,000	1,600	1,600
R8902	46100	INTEREST INCOME	26,126	20,000	36,000	32,000

Calcasieu Parish Police Jury

2020 Annual Budget

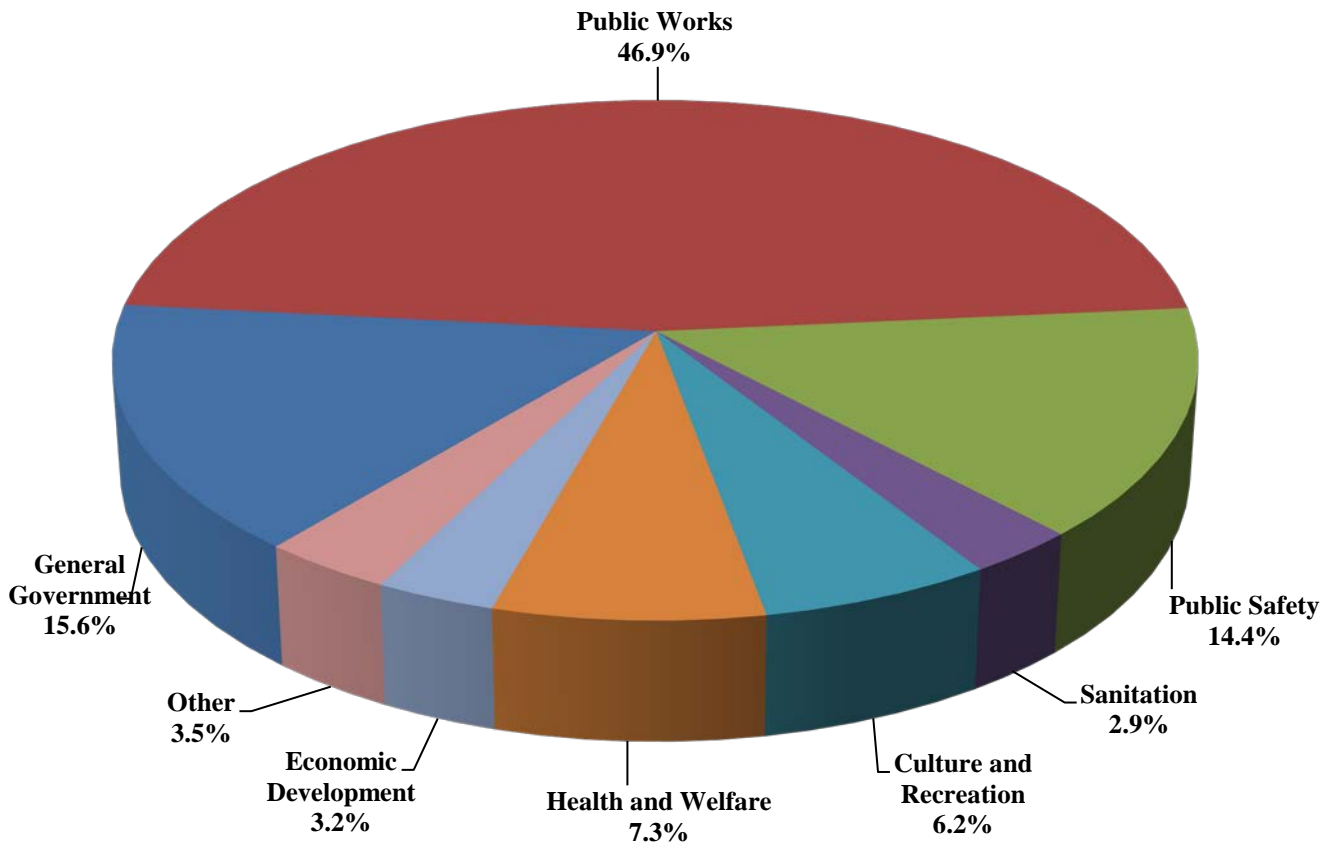
Account Number			Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
R8901	48309	STATE GRANTS - CWF		31,102	-	20,346	-
R8902	48600	MISCELLANEOUS REVENUES		13,492	3,000	5,500	5,000
R8902	49990	TRANSFER FROM FUND BALANCE		-	297,298	(130,808)	283,650
TOTAL REVENUE				864,306	1,084,448	715,448	1,189,069

WATERWORKS 14 OF WD 5 -D/S:

REVENUE							
R8942	41100	AD VALOREM TAXES		95,892	99,980	99,980	112,166
R8942	46100	INTEREST INCOME		241	250	600	540
R8942	49990	TRANSFER FROM FUND BALANCE		-	(6,149)	(6,509)	(15,625)
TOTAL REVENUE				96,133	94,081	94,071	97,081

Calcasieu Parish Police Jury Expenditure Recap

\$258,507,890





Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
GENERAL FUND:					
LEGISLATIVE					
010111	51101	SALARIES - POLICE JURORS	290,400	290,400	290,400
010111	52100	RETIREMENT CONTRIBUTIONS	6,624	6,624	2,400
010111	52200	MEDICARE CONTRIBUTIONS	3,664	3,662	4,210
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	10,728	10,721	11,037
010111	52300	GROUP INSURANCE	182,040	189,335	195,000
010111	52410	WORKERS COMPENSATION	1,107	1,153	1,150
010111	52500	FITNESS CENTER CONTRIBUTIONS	1,031	1,200	1,500
010111	53100	PROFESSIONAL SERVICES	-	1,000	1,000
010111	53310	TECHNOLOGY SERVICES	-	-	19,140
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,905	2,000	2,500
010111	55100	BANK SERVICE CHARGES	940	1,000	1,000
010111	55200	INSURANCE	1,744	1,744	1,815
010111	55300	COMMUNICATIONS	6,440	8,000	8,000
010111	55313	SOFTWARE MAINTENANCE	8,550	8,550	13,600
010111	55400	ADVERTISING,DUES AND SUBS.	24,301	26,000	28,553
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000
010111	55500	PRINTING	532	1,000	1,200
010111	55800	TRAVEL - POLICE JURORS	38,169	40,650	23,085
010111	55810	MILEAGE - POLICE JURORS	-	1,000	250
010111	55901	REGISTRATION FEES	10,835	13,930	14,000
010111	55910	SECTION 1233 EXPENSE	-	500	500
010111	56220	OFFICE SUPPLIES	6,868	7,000	5,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	3,000
010111	58300	PUBLICITY PROMOTION	921	7,000	500
TOTAL LEGISLATIVE			608,798	637,469	606,223
CITY/WARDS JUDICIAL					
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	32,844	32,844	32,844
010123	51105	SALARIES-CONSTABLES AND JPS	43,094	43,200	43,200
010123	51106	SALARIES - WARD 4 COURT	22,437	22,998	22,998
010123	51107	SALARIES - WARD 4 MARSHAL	135,298	138,681	139,910
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	22,366	22,925	22,925
010123	52100	RETIREMENT CONTRIBUTIONS	12,175	12,233	12,098
010123	52114	JUDGES RETIRMENT CONTRIBUTION	18,923	18,923	19,477
010123	52200	MEDICARE CONTRIBUTIONS	3,934	3,992	4,007
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,857	4,430	5,082
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	225
010123	52410	WORKERS COMPENSATION	4,907	13,895	13,895
010123	53012	VACTION RELIEF - COURT	1,642	2,500	2,500
010123	55900	EDUCATION & TRAIN. CONST & JP	9,157	9,000	2,030

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
010123 58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123 58604	JSA - WD#4 STATUTORY COST	84,029	83,000	85,000	85,000
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	78,319	147,464
TOTAL CITY/WARDS JUDICIAL		699,964	712,919	728,583	794,539

CORONER - STATUTORY

010125 53100	TOXICOLOGY	100	-	-	-
010125 53130	DEATH INVESTIGATION FEES	31,900	30,500	36,000	33,000
010125 53131	MENTAL EXAM FEES	358,850	312,000	390,000	305,000
010125 55610	AMBULANCE FEES	82	-	-	-
010125 58593	TRANSFER TO CORONERS FUND	535,000	570,000	570,000	570,000
TOTAL CORONER - STATUTORY		925,932	912,500	996,000	908,000

REGISTRAR OF VOTERS OFFICE

010131 51100	FULL TIME EMPLOYEES	117,609	129,140	84,283	108,305
010131 51200	PART - TIME EMPLOYEES	114	2,000	64	2,000
010131 51300	OVERTIME	422	4,000	-	2,500
010131 52100	RETIREMENT CONTRIBUTIONS	19,698	22,634	13,669	19,945
010131 52200	MEDICARE CONTRIBUTIONS	1,684	1,960	1,201	1,636
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	7	124	4	124
010131 52300	GROUP INSURANCE	22,338	14,000	13,488	11,200
010131 52400	UNEMPLOYMENT COMPENSATION	350	350	350	200
010131 52410	WORKERS COMPENSATION	380	474	474	380
010131 52500	FITNESS CENTER CONTRIBUTIONS	295	600	210	500
010131 53100	PROFESSIONAL SERVICES	-	3,000	-	2,000
010131 53160	MEDICAL EXAMS/BACKGROUND CK	-	200	-	200
010131 53310	TECHNOLOGY SERVICES	3,624	3,771	3,771	4,791
010131 53319	GIS SERVICES	25,646	26,171	26,171	28,567
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	-	700
010131 54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	-	1,500
010131 54410	RENTALS - BUILDING	597	800	544	600
010131 54420	RENTALS - EQUIPMENT	3,748	6,000	3,409	4,200
010131 55200	INSURANCE	3,100	3,000	3,100	3,269
010131 55300	COMMUNICATIONS	3,301	7,000	1,792	1,200
010131 55400	ADVERTISING,DUES AND SUBS.	294	1,200	1,117	1,200
010131 55500	PRINTING	2,123	2,000	1,735	2,000
010131 55800	TRAVEL	1,117	5,000	832	1,500
010131 55900	EDUCATION AND TRAINING	5,911	5,000	-	2,500
010131 56210	GASOLINE/OIL/FUEL	-	500	-	500
010131 56220	OFFICE SUPPLIES	7,822	10,000	6,795	8,500
010131 56230	POSTAGE	10,379	12,000	7,500	12,000
010131 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
010131 56310	MEETING EXPENSE	-	400	-	400
010131 56320	UNIFORMS	-	1,200	-	1,200

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
010131 57600	OFFICE EQUIP/FURN AND FIXTURES	861	5,000	-	3,000
TOTAL REGISTRAR OF VOTERS OFFICE		231,420	270,724	170,509	227,617
FACILITY MANAGEMENT					
010141 51100	FULL TIME EMPLOYEES	1,186,760	1,400,000	1,280,000	1,400,000
010141 51200	PART - TIME EMPLOYEES	16,372	25,000	14,000	15,000
010141 51300	OVERTIME	63,411	65,000	67,000	65,000
010141 52100	RETIREMENT CONTRIBUTIONS	133,515	170,000	146,000	179,000
010141 52200	MEDICARE CONTRIBUTIONS	17,711	21,000	19,000	21,000
010141 52210	SOCIAL SECURITY CONTRIBUTIONS	4,978	6,000	7,000	6,000
010141 52300	GROUP INSURANCE	414,434	575,000	445,000	615,000
010141 52400	UNEMPLOYMENT COMPENSATION	2,300	2,300	2,300	2,300
010141 52410	WORKERS COMPENSATION	43,361	41,914	43,000	43,000
010141 52500	FITNESS CENTER CONTRIBUTIONS	1,092	2,000	1,700	2,000
010141 53009	CONTRACT LABOR	-	10,000	-	-
010141 53100	PROFESSIONAL SERVICES	32,613	30,000	40,000	30,000
010141 53160	MEDICAL EXAMS/BACKGROUND CK	2,957	3,000	6,000	3,000
010141 53190	CONTRACT SERVICES	567,446	700,000	675,000	1,200,000
010141 53310	TECHNOLOGY SERVICES	80,967	91,550	91,550	95,860
010141 54100	UTILITIES	1,093,814	1,100,000	1,100,000	1,100,000
010141 54310	REPAIRS & MAINT - BLDG & GRNDS	461,158	600,000	620,000	600,000
010141 54320	REPAIRS & MAINT - EQUIPMENT	15,627	6,000	6,000	6,000
010141 54330	REPAIRS AND MAINT - VEHICLES	58,345	40,000	44,000	40,000
010141 54411	LEASE PAYMENTS	555	-	-	-
010141 54415	LEASE PAYMENTS - PARKING LOT	171,256	173,000	170,000	173,000
010141 54420	RENTALS - EQUIPMENT	8,545	8,000	24,000	10,000
010141 55200	INSURANCE	566,196	522,289	567,000	528,000
010141 55300	COMMUNICATIONS	40,987	53,000	53,000	53,000
010141 55311	INTERNET SERVICES	8,220	9,000	9,000	9,000
010141 55313	SOFTWARE MAINTENANCE	17,464	17,000	7,500	17,000
010141 55400	ADVERTISING,DUES AND SUBS.	3,050	5,000	5,000	5,000
010141 55500	PRINTING	900	1,000	1,000	1,000
010141 55900	EDUCATION AND TRAINING	24,304	42,000	9,500	25,000
010141 56100	MATERIALS AND SUPPLIES	191,984	170,000	171,000	170,000
010141 56145	RELOCATION COST	-	-	4,000	5,000
010141 56210	GASOLINE/OIL/FUEL	37,256	30,000	30,000	30,000
010141 56220	OFFICE SUPPLIES	13,884	15,000	15,000	15,000
010141 56230	POSTAGE	442	500	500	500
010141 56240	COMPUTER SOFTWARE/MAINT	15,204	25,000	2,000	25,000
010141 56250	TOOLS	9,979	10,000	10,000	10,000
010141 56310	MEETING EXPENSE	2,707	2,000	2,000	2,000
010141 56320	UNIFORMS	21,503	30,000	22,000	30,000
010141 56330	SAFETY APPAREL/SUPPLIES	5,846	15,000	10,000	15,000
010141 57300	CAPITAL IMPROVEMENTS	165,382	200,000	250,000	200,000
010141 57400	MACHINERY AND EQUIPMENT	86,497	65,000	65,000	65,000
010141 57408	COMPUTER EQUIPMENT	21,675	12,000	13,000	12,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
010141 57500	VEHICLES	40,513	80,000	55,000	80,000
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	9,548	10,000	12,000	10,000
010141 58301	COMMUNITY RELATIONS/PROMOTIONS	-	5,000	1,000	5,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	120,028	125,000	125,000	125,000
TOTAL FACILITY MANAGMENT		5,780,787	6,513,553	6,241,050	7,043,660

PROP STANDARDS ENFORCEMENT

010147 53100	PROFESSIONAL SERVICES	7,025	-	-	-
010147 53180	WEED AND GRASS CUTTING SERVICE	22,145	-	-	-
010147 53181	DEMOLITION EXPENSE	34,370	-	-	-
010147 53182	TRASH ABATEMENT	70,564	-	-	-
010147 53184	ASBESTOS ABATEMENT	172	-	-	-
TOTAL PROP STANDARDS ENFORCEMENT		134,276	-	-	-

COMMUNICATIONS AND MEDIA

010149 51100	FULL TIME EMPLOYEES	338,755	312,644	340,162	374,720
010149 51200	PART - TIME EMPLOYEES	9,086	3,000	4,620	5,000
010149 51300	OVERTIME	-	1,000	400	1,000
010149 52100	RETIREMENT CONTRIBUTIONS	39,245	35,494	38,877	35,494
010149 52200	MEDICARE CONTRIBUTIONS	4,929	4,591	4,934	5,578
010149 52210	SOCIAL SECURITY CONTRIBUTIONS	228	620	286	310
010149 52300	GROUP INSURANCE	95,129	79,167	83,940	94,407
010149 52400	UNEMPLOYMENT COMPENSATION	425	375	375	200
010149 52410	WORKERS COMPENSATION	3,300	3,420	3,420	3,557
010149 52500	FITNESS CENTER CONTRIBUTIONS	1,335	1,260	1,260	1,260
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149 53100	PROFESSIONAL SERVICES	-	20,000	-	-
010149 53160	MEDICAL EXAMS/DRUG SCREENING	64	150	52	150
010149 53190	CONTRACT SERVICES	8,499	20,681	20,681	24,703
010149 53310	TECHNOLOGY SERVICES	22,928	25,367	25,367	25,856
010149 54320	REPAIRS & MAINT - EQUIPMENT	1,270	7,000	1,250	3,000
010149 54330	REPAIRS AND MAINT - VEHICLES	108	1,000	1,700	1,000
010149 55200	INSURANCE	4,889	6,042	6,042	6,987
010149 55300	COMMUNICATIONS	2,880	3,200	3,305	3,200
010149 55400	ADVERTISING,DUES AND SUBS.	87	200	263	200
010149 55500	PRINTING	4	200	50	200
010149 55800	TRAVEL	3,150	4,000	1,200	3,000
010149 55900	EDUCATION AND TRAINING	25	1,500	1,200	1,500
010149 55901	REGISTRATION FEES	-	200	140	200
010149 56100	MATERIALS AND SUPPLIES	8,412	10,000	6,320	8,000
010149 56210	GASOLINE/OIL/FUEL	1,577	2,200	1,405	2,200
010149 56220	OFFICE SUPPLIES	2,077	4,000	3,420	4,000
010149 56230	POSTAGE	139	400	80	200
010149 56240	COMPUTER SOFTWARE	6,137	10,000	11,274	6,000
010149 57400	MACHINERY AND EQUIPMENT	19,449	12,000	6,870	83,000
010149 57500	VEHICLES	-	-	-	30,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	4,833	4,000	-	4,000
010149 58300	PUBLICITY PROMOTION	61	5,000	2,688	5,000
010149 58577	TRSF TO GIS/SHARED COST	-	12,625	12,625	13,670
TOTAL COMMUNICATIONS AND MEDIA		582,019	594,336	587,206	750,592

GENERAL ADMINISTRATION

010153 53140	LEGISLATIVE MONITORING SVCS	32,400	34,020	33,750	34,020
010153 53150	LEGAL REPRESENTATION	101,958	165,000	150,000	165,000
010153 53211	BALIFFS/SECURITY	63,682	70,000	58,000	65,000
010153 53300	INTERGOVERNMENTAL SERVICE CHG	356,455	371,812	371,812	382,910
010153 55410	OFFICIAL PUBLICATIONS	35,006	30,000	30,000	30,000
010153 55760	ELECTION EXPENSE	1,288	75,000	75,000	25,000
010153 58900	MISCELLANEOUS	12,429	34,500	25,000	20,000
TOTAL GENERAL ADMINISTRATION		603,218	780,332	743,562	721,930

EMERGENCY PREPAREDNESS

010211 51100	FULL TIME EMPLOYEES	447,011	464,254	464,254	481,644
010211 51200	PART - TIME EMPLOYEES	17,755	26,569	26,569	30,000
010211 51300	OVERTIME	14,043	10,000	12,000	15,000
010211 52100	RETIREMENT CONTRIBUTIONS	52,633	53,390	53,390	59,002
010211 52200	MEDICARE CONTRIBUTIONS	6,710	6,732	6,732	5,859
010211 52210	SOCIAL SECURITY CONTRIBUTIONS	1,114	1,648	1,648	1,860
010211 52300	GROUP INSURANCE	102,301	108,405	108,405	107,040
010211 52400	UNEMPLOYMENT COMPENSATION	450	450	450	250
010211 52410	WORKERS COMPENSATION	19,015	19,568	19,568	21,684
010211 52500	FITNESS CENTER CONTRIBUTIONS	928	1,000	1,000	1,440
010211 53100	PROFESSIONAL SERVICES	-	20,000	2,000	10,000
010211 53160	MEDICAL EXAMS/DRUG SCREENING	267	500	500	500
010211 53310	TECHNOLOGY SERVICES	52,155	53,168	53,168	59,370
010211 53319	GIS SERVICES	12,823	13,086	13,086	14,192
010211 54320	REPAIRS & MAINT - EQUIPMENT	3,919	30,000	20,000	25,000
010211 54330	REPAIRS AND MAINT - VEHICLES	16,152	25,000	25,000	18,000
010211 54420	RENTALS - EQUIPMENT	7,276	6,000	6,000	10,000
010211 55200	INSURANCE	34,484	28,915	28,915	33,966
010211 55300	COMMUNICATIONS	85,820	215,000	215,000	265,000
010211 55313	SOFTWARE MAINTENANCE	69,361	82,000	72,742	82,000
010211 55400	ADVERTISING,DUES AND SUBS.	2,804	3,000	3,000	3,000
010211 55800	TRAVEL	2,418	8,000	4,000	5,000
010211 55900	EDUCATION AND TRAINING	6,286	8,000	8,000	20,000
010211 56100	MATERIALS AND SUPPLIES	6,858	8,000	8,000	8,000
010211 56120	VOLUNTEER SUPPLIES	20,803	20,000	20,000	20,000
010211 56210	GASOLINE/OIL/FUEL	7,313	10,000	10,000	10,000
010211 56220	OFFICE SUPPLIES	7,636	10,000	10,000	10,000
010211 56230	POSTAGE	684	1,000	1,000	1,000
010211 56240	COMPUTER SOFTWARE	-	5,000	5,832	5,000
010211 56320	UNIFORMS	3,103	4,000	2,000	4,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
010211 56330	SAFETY APPAREL	56	2,000	1,500	2,000
010211 56340	BOOKS AND PERIODICALS	-	1,000	1,000	1,000
010211 57300	CAPITAL IMPROVEMENTS	-	721,000	-	825,825
010211 57400	MACHINERY AND EQUIPMENT	3,669	10,000	10,000	10,000
010211 57408	COMPUTER EQUIPMENT	977	10,000	10,000	5,000
010211 57500	VEHICLES	-	20,000	24,960	-
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	12,370	15,000	15,000	10,000
010211 58100	GRANT TO TRAINING CENTER	13,790	15,000	15,000	15,000
010211 58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211 58313	DONATION EXPENDITURES	26,826	168,835	-	168,043
010211 58593	TRSF TO HOMELAND SEC GRANT FD	-	34,857	-	40,912
TOTAL EMERGENCY PREPAREDNESS		1,097,359	2,277,927	1,317,269	2,443,137
CORRECTIONAL SERVICES					
010213 54100	UTILITIES	562,286	600,000	550,000	575,000
010213 54410	RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213 55200	INSURANCE	149,099	149,305	149,305	149,305
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	601,107	614,932	614,331	624,775
010213 55720	FEEDING OF PRISONERS	895,968	975,000	975,000	975,000
010213 55730	INMATE TRANSPORTATION	213,994	200,000	225,000	225,000
010213 55740	HOSPITAL SECURITY SERVICES	3,290	5,000	16,000	10,000
010213 57300	CAPITAL IMPROVEMENTS	128,022	100,000	100,000	50,000
010213 57400	MACHINERY AND EQUIPMENT	114,200	83,000	103,800	37,000
TOTAL CORRECTIONAL SERVICES		2,677,966	2,737,237	2,743,436	2,656,080
CORRECTIONAL - MEDICAL					
010215 51100	FULL TIME EMPLOYEES	-	-	18,896	95,533
010215 52100	RETIREMENT CONTRIBUTIONS	-	-	2,173	11,703
010215 52200	MEDICARE CONTRIBUTIONS	-	-	274	1,385
010215 52300	GROUP INSURANCE	-	-	-	13,380
010215 52400	UNEMPLOYMENT COMPENSATION	-	-	-	25
010215 53100	PROFESSIONAL SERVICES	88,500	85,000	85,000	85,000
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	34,998	32,088	32,415	32,692
010215 53171	MEDICAL SERVICES - PRISONERS	89,163	100,000	100,000	100,000
010215 53172	DENTAL SERVICES - PRISONERS	27,671	32,000	30,000	30,000
010215 53200	JSA - SHERIFF - MEDICAL STAFF	419,063	419,683	472,472	500,111
010215 55200	INSURANCE	-	-	-	2,307
010215 55600	HAZARDOUS WASTE REMOVAL	1,025	1,000	1,200	1,200
010215 55610	AMBULANCE FEES	32,000	25,000	15,000	20,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	339,020	300,000	150,000	200,000
010215 56240	COMPUTER SOFTWARE	18,125	15,000	15,000	30,000
010215 57400	MACHINERY AND EQUIPMENT	72	2,000	2,000	10,000
010215 57408	COMPUTER EQUIPMENT	-	-	-	4,000
010215 58586	TRANSFER TO SELF-INSD HEALTH	100,829	100,000	87,134	108,789
TOTAL CORRECTIONAL - MEDICAL		1,150,466	1,111,771	1,011,564	1,246,125

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
MISCELLANEOUS GRANTS					
010913	58508 TRSF TO MITIGATION FUND	85,000	50,000	50,000	50,000
010913	58510 GRANT TO ANIMAL CONTROL FUND	550,000	550,000	550,000	600,000
010913	58533 GRANT TO HUMAN SVCS FUND	500,000	565,000	565,000	695,000
010913	58550 GRANT TO POSTAL UNIT	30,000	30,000	30,000	30,000
010913	58571 TRSF TO DEBT SERVICE FD	500,882	525,000	525,000	550,000
010913	58574 TRSF TO CRTHSE CAPITAL FUND	-	1,000,000	1,000,000	-
010913	58600 GRANT TO VETERANS AFFAIRS OFF	23,748	23,748	32,160	65,000
010913	58610 GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913	58620 GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58631 GRNT-SWLA ALLIANCE	204,000	204,000	200,000	200,000
010913	58632 CULTURAL GRANTS PROGRAM	87,500	85,000	72,500	110,000
010913	58634 GRANT-LNG ECON DEV SUMMIT	-	-	-	15,000
010913	58650 GRANT TO METRO PLANNING ORG.	25,008	27,000	25,008	25,008
010913	58670 GRANT-VOL CENTER "211-INFO"	12,000	12,000	12,000	12,000
TOTAL MISCELLANEOUS GRANTS		2,041,138	3,094,748	3,084,668	2,375,008
TOTAL GENERAL FUND:		16,533,342	19,643,516	18,230,070	19,862,357

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE					
210313	51100 FULL TIME EMPLOYEES	791,251	813,300	782,350	841,000
210313	51200 PART - TIME EMPLOYEES	20,504	14,700	35,000	35,000
210313	51300 OVERTIME	1,030	2,500	2,500	2,500
210313	52100 RETIREMENT CONTRIBUTIONS	90,127	92,720	87,600	102,260
210313	52200 MEDICARE CONTRIBUTIONS	10,740	12,150	11,000	12,750
210313	52210 SOCIAL SECURITY CONTRIBUTIONS	1,286	1,400	1,900	2,170
210313	52300 GROUP INSURANCE	153,832	158,200	153,200	174,500
210313	52400 UNEMPLOYMENT COMPENSATION	650	675	675	350
210313	52410 WORKERS COMPENSATION	7,920	6,045	6,815	3,000
210313	52500 FITNESS CENTER CONTRIBUTIONS	901	1,200	750	1,200
210313	53100 PROFESSIONAL SERVICES	1,800	70,000	40,000	70,000
210313	53160 MEDICAL EXAMS/DRUG SCREENING	16,721	18,000	16,000	18,000
210313	53190 CONTRACT SERVICES	10,157	9,500	10,500	10,500
210313	53197 LICENSE/TESTING FEES	4,400	5,500	5,000	5,500
210313	53300 INTERGOVERNMENTAL SERVICE CHG	372,538	614,307	614,307	488,638
210313	53310 TECHNOLOGY SERVICES	118,962	139,000	139,000	155,830
210313	53319 GIS SERVICES	134,229	174,000	173,652	145,635
210313	54320 REPAIRS & MAINT - EQUIPMENT	69	2,650	2,650	2,650
210313	54330 REPAIRS AND MAINT - VEHICLES	943	3,000	3,000	3,000
210313	54420 RENTALS - EQUIPMENT	-	200	-	200
210313	55100 BANK SERVICE CHARGES	472	500	250	500
210313	55200 INSURANCE	620,875	656,886	638,000	689,836
210313	55300 TELEPHONE/COMMUNICATIONS	13,243	18,000	14,500	14,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210313 55302	RADIO COMMUNICATIONS	1,834	30,000	2,000	5,000
210313 55312	MANAGEMENT INFORMATION SYSTEM	-	30,000	20,000	50,000
210313 55313	SOFTWARE MAINTENANCE	4,280	6,400	5,400	6,400
210313 55400	ADVERTISING,DUES AND SUBS.	4,906	6,000	5,000	6,000
210313 55500	PRINTING	1,894	4,500	4,000	4,500
210313 55750	OFFICIAL FEES	-	500	250	500
210313 55770	SALES TAX COLLECTION CHARGE	101,090	110,000	96,000	110,000
210313 55800	TRAVEL	6,525	13,000	9,000	13,000
210313 55900	EDUCATION AND TRAINING	6,417	13,000	15,000	15,000
210313 56100	MATERIALS AND SUPPLIES	2,305	2,000	700	2,000
210313 56210	GASOLINE/OIL/FUEL	3,642	4,000	2,200	4,000
210313 56220	OFFICE SUPPLIES	39,662	47,000	50,500	47,000
210313 56230	POSTAGE	513	2,000	600	2,000
210313 56240	COMPUTER SOFTWARE	-	-	135,000	20,000
210313 56330	SAFETY APPAREL/SUPPLIES	930	1,500	1,000	1,500
210313 56340	BOOKS AND PERIODICALS	50	500	500	500
210313 57408	COMPUTER EQUIPMENT	7,641	5,000	1,000	5,000
210313 57600	OFFICE EQUIP/FURN AND FIXTURES	5,187	5,000	5,500	7,500
210313 58500	GRANT TO PARKS FUND	450,000	550,000	600,000	1,150,000
210313 58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313 58534	GRANT TO STORMWATER FUND	250,000	450,000	450,000	1,125,000
210313 58800	SALES TAX REFUNDS	21,907	150,000	-	-
TOTAL ENG/PUB WORKS GENERAL OFFICE		3,291,433	4,254,833	4,152,299	5,363,919

ROAD DIVISION

210315 51100	FULL TIME EMPLOYEES	2,130,069	2,720,000	2,200,000	2,850,000
210315 51200	PART - TIME EMPLOYEES	620	-	-	-
210315 51300	OVERTIME	28,724	45,000	45,000	45,000
210315 52100	RETIREMENT CONTRIBUTIONS	244,966	317,500	250,000	360,000
210315 52200	MEDICARE CONTRIBUTIONS	29,616	40,250	31,000	42,000
210315 52210	SOCIAL SECURITY CONTRIBUTIONS	1,062	1,500	2,900	3,300
210315 52300	GROUP INSURANCE	758,925	1,070,000	778,000	1,100,000
210315 52400	UNEMPLOYMENT COMPENSATION	3,800	4,100	4,100	2,100
210315 52410	WORKERS COMPENSATION	152,772	159,979	159,979	162,125
210315 52500	FITNESS CENTER CONTRIBUTIONS	2,317	3,600	3,100	3,600
210315 53190	CONTRACT SERVICES	55,243	49,000	50,000	55,000
210315 53193	DRAINAGE/SAFETY PROJECTS	245,842	280,000	280,000	280,000
210315 53307	DISPOSAL FEE	150,942	142,000	130,000	110,000
210315 54100	UTILITIES	106,647	138,000	110,000	120,000
210315 54310	REPAIRS & MAINT - BLDG & GRNDS	58,509	45,000	65,000	65,000
210315 54320	REPAIRS & MAINT - EQUIPMENT	1,396	14,400	14,400	14,400
210315 54330	REPAIRS AND MAINT - VEHICLES	134,731	140,000	140,000	140,000
210315 54331	TIRES AND TUBES	41,266	40,000	37,000	40,000
210315 54420	RENTALS - EQUIPMENT	4,774	9,000	9,000	9,000
210315 55300	TELEPHONE/COMMUNICATIONS	44,354	45,000	60,000	60,000
210315 55311	INTERNET SERVICES	-	27,000	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210315 55313	SOFTWARE MAINTENANCE	64,266	190,000	190,000	190,000
210315 55800	TRAVEL	536	1,000	2,100	1,000
210315 55900	EDUCATION AND TRAINING	10,640	13,000	10,000	13,000
210315 56100	MATERIALS AND SUPPLIES	57,534	60,000	60,000	60,000
210315 56105	DISASTER EXPENDITURES	56,354	-	28,765	-
210315 56150	AGGREGATE - PARISHWIDE	1,012	-	-	-
210315 561501	ROAD/DRAINAGE MATERIALS - RD1	83,981	133,000	133,000	133,000
210315 561502	ROAD/DRAINAGE MATERIALS - RD2	60,319	85,000	75,000	85,000
210315 561503	ROAD/DRAINAGE MATERIALS - RD3	79,892	165,000	75,000	165,000
210315 561504	ROAD/DRAINAGE MATERIALS - RD4	53,616	193,000	50,000	193,000
210315 561505	ROAD/DRAINAGE MATERIALS - RD5	45,243	81,400	45,000	81,400
210315 561506	ROAD/DRAINAGE MATERIALS - RD6	11,632	86,000	30,000	86,000
210315 561507	ROAD/DRAINAGE MATERIALS - RD7	12,164	60,000	25,000	60,000
210315 561508	ROAD/DRAINAGE MATERIALS - RD8	33,291	78,000	40,000	78,000
210315 56210	GASOLINE/OIL/FUEL	224,255	205,000	190,000	205,000
210315 56212	GRADER BLADES	328	1,600	1,600	1,600
210315 56240	COMPUTER SOFTWARE	-	4,000	-	50,000
210315 56250	TOOLS	6,763	13,500	16,000	13,500
210315 56320	UNIFORMS	59,313	83,000	68,000	83,000
210315 56330	SAFETY APPAREL/SUPPLIES	21,062	28,000	28,000	28,000
210315 57300	CAPITAL IMPROVEMENTS	-	-	5,700	-
210315 57400	MACHINERY AND EQUIPMENT	24,974	188,800	188,800	10,000
210315 57408	COMPUTER EQUIPMENT	5,962	10,000	13,000	10,000
210315 57500	VEHICLES	133,309	-	1,041	-
210315 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	250	1,000
TOTAL ROAD DIVISION		5,243,021	6,971,629	5,645,735	7,009,025

EQUIPMENT MAINTENANCE

210317 51100	FULL TIME EMPLOYEES	664,729	762,400	685,000	815,540
210317 51200	PART - TIME EMPLOYEES	-	-	3,820	-
210317 51300	OVERTIME	6,780	7,000	10,000	10,000
210317 52100	RETIREMENT CONTRIBUTIONS	73,417	88,000	75,530	100,500
210317 52200	MEDICARE CONTRIBUTIONS	9,327	11,160	9,700	11,970
210317 52210	SOCIAL SECURITY CONTRIBUTIONS	1,745	1,750	1,750	1,750
210317 52300	GROUP INSURANCE	217,225	250,300	219,440	256,000
210317 52400	UNEMPLOYMENT COMPENSATION	950	950	950	475
210317 52410	WORKERS COMPENSATION	30,594	32,472	32,472	33,609
210317 52500	FITNESS CENTER CONTRIBUTIONS	496	450	600	500
210317 52602	TOOL ALLOWANCE	8,100	10,000	8,100	10,000
210317 54310	REPAIRS & MAINT - BLDG & GRNDS	4,229	6,000	6,000	6,000
210317 54320	REPAIRS & MAINT - EQUIPMENT	2,814	6,000	6,000	6,000
210317 54330	REPAIRS AND MAINT - VEHICLES	18,185	12,000	13,000	12,000
210317 54331	TIRES AND TUBES	3,918	5,000	11,000	7,000
210317 55313	SOFTWARE MAINTENANCE	2,075	2,100	1,000	1,000
210317 55400	ADVERTISING,DUES AND SUBS.	38	2,000	2,000	2,000
210317 55600	HAZARDOUS WASTE REMOVAL	-	3,500	3,500	3,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210317	55800	TRAVEL	-	500	-	500
210317	55900	EDUCATION AND TRAINING	150	2,000	500	2,000
210317	56100	MATERIALS AND SUPPLIES	10,685	13,500	9,000	11,000
210317	56210	GASOLINE/OIL/FUEL	18,187	26,000	22,000	22,000
210317	56240	COMPUTER SOFTWARE	1,065	1,500	1,500	1,500
210317	56250	TOOLS	8,989	20,000	10,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	2,188	6,200	3,000	5,000
210317	57400	MACHINERY AND EQUIPMENT	2,657	20,000	10,000	20,000
210317	57408	COMPUTER EQUIPMENT	912	2,000	-	2,000
210317	57500	VEHICLES	55,810	-	-	-
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	55	5,000	-	5,000
TOTAL EQUIPMENT MAINTENANCE			1,145,318	1,297,782	1,145,862	1,366,844
VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	1,003,082	1,185,000	975,000	1,262,500
210319	51300	OVERTIME	13,631	20,000	24,500	20,000
210319	51310	DISASTER OVERTIME	119	-	-	-
210319	52100	RETIREMENT CONTRIBUTIONS	115,767	133,850	113,900	155,900
210319	52200	MEDICARE CONTRIBUTIONS	14,195	17,050	13,900	18,600
210319	52300	GROUP INSURANCE	353,610	434,700	334,500	454,900
210319	52400	UNEMPLOYMENT COMPENSATION	1,750	1,650	1,650	850
210319	52410	WORKERS COMPENSATION	82,685	89,002	89,002	86,299
210319	52500	FITNESS CENTER CONTRIBUTIONS	669	1,000	650	750
210319	53190	CONTRACT SERVICES-ROW CLEARING	34,343	75,000	50,000	400,000
210319	53307	DISPOSAL FEE	-	-	-	10,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	2,897	8,000	8,000	8,000
210319	54330	REPAIRS AND MAINT - VEHICLES	84,490	115,000	115,000	115,000
210319	54331	TIRES AND TUBES	30,998	70,000	70,000	70,000
210319	54420	RENTALS - EQUIPMENT	-	2,000	2,000	2,000
210319	55800	TRAVEL	102	2,000	3,300	2,000
210319	55900	EDUCATION AND TRAINING	3,150	5,400	1,200	5,400
210319	56100	MATERIALS AND SUPPLIES	5,526	8,800	5,500	8,000
210319	56151	CHEMICALS & SUPPLIES	140,722	180,000	140,000	180,000
210319	56210	GASOLINE/OIL/FUEL	99,401	120,000	120,000	120,000
210319	56211	CUTTING BLADES	4,624	10,000	4,000	10,000
210319	56250	TOOLS	4,154	10,000	6,200	10,000
210319	56330	SAFETY APPAREL/SUPPLIES	5,351	8,400	7,400	7,200
210319	57400	MACHINERY AND EQUIPMENT	37,268	20,000	11,895	20,000
210319	57500	VEHICLES	97,912	-	-	-
TOTAL VEGETATION CONTROL			2,136,444	2,516,852	2,097,597	2,967,399
ENGINEERING DESIGN						
210321	51100	FULL TIME EMPLOYEES	1,202,024	1,245,606	1,234,904	1,361,719
210321	51200	PART - TIME EMPLOYEES	17,319	43,635	13,193	42,852
210321	51300	OVERTIME	1,188	5,000	585	5,000
210321	52100	RETIREMENT CONTRIBUTIONS	136,955	141,968	139,260	167,423

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210321	52200	MEDICARE CONTRIBUTIONS	17,132	18,766	17,601	20,439
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	1,084	2,705	821	2,657
210321	52300	GROUP INSURANCE	198,843	223,880	208,558	228,254
210321	52400	UNEMPLOYMENT COMPENSATION	900	950	950	950
210321	52410	WORKERS COMPENSATION	26,741	29,017	29,017	25,116
210321	52500	FITNESS CENTER CONTRIBUTIONS	1,921	2,000	1,800	2,000
210321	53100	PROFESSIONAL SERVICES	5,653	7,000	7,000	7,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	957	1,000	220	1,000
210321	53190	CONTRACT SERVICES	11,000	10,550	7,100	10,550
210321	53197	LICENSE/TESTING FEES	540	2,000	1,200	2,000
210321	53310	TECHNOLOGY SERVICES	66,615	76,242	138,961	81,694
210321	53319	GIS SERVICES	201,729	135,252	135,252	179,385
210321	54100	UTILITIES	14,322	18,000	6,980	18,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	1,405	6,000	3,700	6,000
210321	54330	REPAIRS AND MAINT - VEHICLES	2,449	5,000	5,830	6,500
210321	55200	INSURANCE	16,448	30,313	31,470	31,127
210321	55300	TELEPHONE/COMMUNICATIONS	13,859	22,500	8,256	22,500
210321	55302	RADIO/COMMUNICATIONS	-	4,500	-	4,500
210321	55313	SOFTWARE MAINTENANCE	9,387	84,000	56,000	84,000
210321	55400	ADVERTISING,DUES AND SUBS.	6,627	5,000	6,500	6,500
210321	55500	PRINTING	2,065	5,000	1,200	5,000
210321	55800	TRAVEL	7,849	15,000	7,500	15,000
210321	55900	EDUCATION AND TRAINING	11,621	22,000	6,111	22,000
210321	56100	MATERIALS AND SUPPLIES	1,142	1,500	1,500	1,500
210321	56210	GASOLINE/OIL/FUEL	6,349	7,000	8,605	10,000
210321	56220	OFFICE SUPPLIES	20,715	22,000	17,160	22,000
210321	56230	POSTAGE	1,575	2,000	3,900	5,000
210321	56240	COMPUTER SOFTWARE	54,824	71,664	42,355	322,725
210321	56320	UNIFORMS	762	1,200	938	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	2,761	2,500	3,800	3,000
210321	56340	BOOKS AND PERIODICALS	1,808	2,000	1,983	2,000
210321	57400	MACHINERY AND EQUIPMENT	-	2,500	2,818	2,500
210321	57408	COMPUTER EQUIPMENT	2,470	10,000	3,897	35,200
210321	57500	VEHICLES	23,467	-	170	27,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	20,749	25,000	10,647	25,000
TOTAL ENGINEERING DESIGN			2,113,250	2,310,248	2,167,742	2,816,291
SURVEYING						
210323	51100	FULL TIME EMPLOYEES	176,916	222,560	225,666	246,619
210323	51300	OVERTIME	-	10,000	-	10,000
210323	52100	RETIREMENT CONTRIBUTIONS	20,000	26,388	25,607	31,436
210323	52200	MEDICARE CONTRIBUTIONS	1,158	3,372	1,832	3,721
210323	52300	GROUP INSURANCE	46,226	53,060	54,548	54,104
210323	52400	UNEMPLOYMENT COMPENSATION	250	200	200	260
210323	52410	WORKERS COMPENSATION	8,911	9,867	9,867	10,828
210323	52500	FITNESS CENTER CONTRIBUTIONS	281	360	378	375

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
210323	53100	PROFESSIONAL SERVICES	7,000	6,000	6,000	6,000
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210323	53190	CONTRACT SERVICES	14	1,200	222	1,200
210323	53197	LICENSE/TESTING FEES	-	800	-	800
210323	54320	REPAIRS & MAINT - EQUIPMENT	23	2,000	-	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	1,857	3,000	1,000	3,000
210323	55200	INSURANCE	3,100	15,632	22,409	15,577
210323	55300	TELEPHONE/COMMUNICATIONS	4,068	10,000	4,301	12,500
210323	55302	RADIO/COMMUNICATIONS	-	2,500	-	2,500
210323	55313	SOFTWARE MAINTENANCE	-	1,000	204	1,000
210323	55400	ADVERTISING,DUES AND SUBS.	240	500	740	500
210323	55800	TRAVEL	930	3,000	500	3,000
210323	55900	EDUCATION AND TRAINING	1,010	4,500	2,400	4,500
210323	56100	MATERIALS AND SUPPLIES	808	3,000	1,625	3,000
210323	56210	GASOLINE/OIL/FUEL	3,731	5,000	2,536	5,000
210323	56220	OFFICE SUPPLIES	2,548	2,750	2,750	2,750
210323	56240	COMPUTER SOFTWARE	149	5,000	200	8,000
210323	56250	TOOLS & EQUIP ACCESSORIES	1,784	2,500	2,320	2,500
210323	56320	UNIFORMS	1,620	5,000	875	5,000
210323	56330	SAFETY APPAREL/SUPPLIES	1,927	2,500	2,157	2,500
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	27,574	85,000	80,760	50,000
210323	57408	COMPUTER EQUIPMENT	2,500	2,500	2,500	2,500
210323	57500	VEHICLES	29,683	-	-	27,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	3,048	5,000	-	5,000
TOTAL SURVEYING		347,359	494,689	451,597	523,670	

INSPECTION

210325	51100	FULL TIME EMPLOYEES	324,122	462,178	407,499	483,570
210325	51300	OVERTIME	58,328	60,000	71,292	70,000
210325	52100	RETIREMENT CONTRIBUTIONS	43,315	60,050	54,442	67,813
210325	52200	MEDICARE CONTRIBUTIONS	5,393	7,572	6,690	8,027
210325	52300	GROUP INSURANCE	81,796	131,900	107,632	121,085
210325	52400	UNEMPLOYMENT COMPENSATION	550	550	550	550
210325	52410	WORKERS COMPENSATION	14,634	17,323	17,323	22,855
210325	52500	FITNESS CENTER CONTRIBUTIONS	876	1,000	402	1,000
210325	53100	PROFESSIONAL SERVICES	-	500	125	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	247	450	125	450
210325	53190	CONTRACT SERVICES	-	3,456	341	3,456
210325	53197	LICENSE/TESTING FEES	-	750	410	750
210325	54320	REPAIRS & MAINT - EQUIPMENT	29	1,000	271	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	9,098	7,500	2,667	7,500
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	9,300	27,109	26,683	31,877
210325	55300	TELEPHONE/COMMUNICATIONS	11,168	15,000	5,610	15,000
210325	55313	SOFTWARE MAINTENANCE	-	2,600	1,025	2,600

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210325 55800	TRAVEL	3,386	5,000	225	5,000
210325 55900	EDUCATION AND TRAINING	2,572	7,500	345	7,500
210325 56100	MATERIALS AND SUPPLIES	1,766	1,500	2,342	2,500
210325 56210	GASOLINE/OIL/FUEL	18,708	25,000	17,710	25,000
210325 56220	OFFICE SUPPLIES	1,376	1,500	1,500	1,500
210325 56240	COMPUTER SOFTWARE	1,125	5,000	200	5,000
210325 56250	TOOLS & EQUIP ACCESSORIES	3,301	4,500	4,500	4,500
210325 56320	UNIFORMS	1,444	2,700	1,150	2,700
210325 56330	SAFETY APPAREL/SUPPLIES	2,573	3,400	4,846	3,400
210325 56340	BOOKS AND PERIODICALS	100	250	-	250
210325 57400	MACHINERY AND EQUIPMENT	2,526	27,000	5,000	27,000
210325 57408	COMPUTER EQUIPMENT	6,235	5,000	5,000	5,000
210325 57500	VEHICLES	49,254	55,000	52,916	-
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	508	5,000	1,000	5,000
TOTAL INSPECTION		653,729	948,288	799,821	933,383

TRAFFIC ENGINEERING

210326 51100	FULL TIME EMPLOYEES	243,649	197,790	200,977	278,912
210326 51300	OVERTIME	8,434	7,000	10,308	12,000
210326 52100	RETIREMENT CONTRIBUTIONS	27,998	23,551	24,061	35,637
210326 52200	MEDICARE CONTRIBUTIONS	3,500	2,969	2,918	4,219
210326 52300	GROUP INSURANCE	52,557	53,060	54,422	67,500
210326 52400	UNEMPLOYMENT COMPENSATION	250	250	325	250
210326 52410	WORKERS COMPENSATION	11,611	16,219	16,219	13,252
210326 52500	FITNESS CENTER CONTRIBUTIONS	384	400	350	400
210326 53160	MEDICAL EXAMS/DRUG SCREENING	76	200	125	200
210326 53189	CONTRACT SERV - PAINT STRIPING	380,333	400,000	335,750	425,000
210326 53190	CONTRACT SERVICES	-	1,152	-	1,152
210326 53197	LICENSE/TESTING FEES	-	1,000	-	1,000
210326 54100	UTILITIES	11,642	35,000	20,000	35,000
210326 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
210326 54330	REPAIRS AND MAINT - VEHICLES	2,062	3,000	1,750	3,000
210326 54331	TIRES AND TUBES	-	500	329	500
210326 54340	INTERSTATE LIGHT MAINTENANCE	645	30,000	-	30,000
210326 54420	RENTALS - EQUIPMENT	-	500	-	500
210326 55200	INSURANCE	4,650	6,953	5,169	5,910
210326 55300	TELEPHONE/COMMUNICATIONS	2,758	5,100	2,750	5,100
210326 55313	SOFTWARE MAINTENANCE	-	3,650	3,600	3,650
210326 55400	ADVERTISING,DUES AND SUBS.	837	1,000	-	1,000
210326 55500	PRINTING	167	275	225	275
210326 55800	TRAVEL	4,239	6,000	5,750	11,000
210326 55900	EDUCATION AND TRAINING	(623)	7,000	3,500	7,000
210326 56100	MATERIALS AND SUPPLIES	3,078	2,000	3,200	4,000
210326 56210	GASOLINE/OIL/FUEL	2,454	2,500	2,200	4,000
210326 56220	OFFICE SUPPLIES	117	250	250	250
210326 56240	COMPUTER SOFTWARE	8,370	5,000	2,400	95,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
210326	56250	TOOLS & EQUIP ACCESSORIES	3,881	2,500	2,650	3,000
210326	56320	UNIFORMS	730	1,000	875	1,000
210326	56330	SAFETY APPAREL/SUPPLIES	469	1,500	1,295	1,500
210326	56340	BOOKS AND PERIODICALS	1,325	1,250	-	1,250
210326	57400	MACHINERY AND EQUIPMENT	8,040	15,000	15,000	25,000
210326	57408	COMPUTER EQUIPMENT	2,490	2,500	-	2,500
210326	57500	VEHICLES	25,555	26,000	23,516	-
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	772	5,000	2,244	5,000
210326	58682	SCHOOL TRAFFIC LIGHTS	-	5,000	-	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	-	7,500	-	7,500
TOTAL TRAFFIC ENGINEERING			812,451	880,569	742,158	1,098,457

TRAFFIC MAINTENANCE

210327	51100	FULL TIME EMPLOYEES	348,205	385,400	367,800	400,225
210327	51300	OVERTIME	9,079	15,000	15,000	15,000
210327	52100	RETIREMENT CONTRIBUTIONS	39,424	44,000	44,000	50,315
210327	52200	MEDICARE CONTRIBUTIONS	4,997	5,590	5,590	6,020
210327	52300	GROUP INSURANCE	147,035	158,000	158,000	163,000
210327	52400	UNEMPLOYMENT COMPENSATION	600	600	600	300
210327	52410	WORKERS COMPENSATION	20,423	21,970	21,970	22,818
210327	52500	FITNESS CENTER CONTRIBUTIONS	303	500	500	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	100	300
210327	53189	CONTRACT SERV - PAINT STRIPING	32	-	-	-
210327	53197	LICENSE/TESTING FEES	-	500	100	500
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	500	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	272	1,000	1,000	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	15,807	20,000	25,000	20,000
210327	54331	TIRES AND TUBES	2,785	4,000	3,000	4,000
210327	55200	INSURANCE	-	11,095	24,879	24,879
210327	55400	ADVERTISING,DUES AND SUBS.	304	500	150	500
210327	55500	PRINTING	143	300	300	300
210327	55800	TRAVEL	1,796	1,800	1,800	1,800
210327	55900	EDUCATION AND TRAINING	1,560	3,500	3,500	3,500
210327	56100	MATERIALS AND SUPPLIES	(2,488)	4,000	2,000	4,000
210327	56130	REGULATORY SIGN MATERIALS	42,622	300,000	200,000	300,000
210327	56159	PAINT STRIPING MATERIAL	12,459	20,000	11,000	20,000
210327	56210	GASOLINE/OIL/FUEL	23,609	25,000	20,000	25,000
210327	56220	OFFICE SUPPLIES	438	2,500	2,500	2,500
210327	56230	POSTAGE	-	100	100	100
210327	56240	COMPUTER SOFTWARE	-	2,500	2,500	2,500
210327	56250	TOOLS & EQUIP ACCESSORIES	4,299	7,000	7,000	7,000
210327	56330	SAFETY APPAREL/SUPPLIES	998	2,500	2,500	2,500
210327	57400	MACHINERY AND EQUIPMENT	1,745	17,000	20,500	20,500
210327	57408	COMPUTER EQUIPMENT	-	8,000	5,000	3,000
210327	57500	VEHICLES	108,500	26,000	26,355	-
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	618	1,500	1,500	9,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
TOTAL TRAFFIC MAINTENANCE		785,565	1,092,155	974,744	1,113,057	
SPECIAL PROJECTS WORK CREW						
210328	51100	FULL TIME EMPLOYEES	499,682	625,000	514,000	645,000
210328	51300	OVERTIME	24,172	30,000	25,000	25,000
210328	52100	RETIREMENT CONTRIBUTIONS	59,700	72,500	62,000	81,700
210328	52200	MEDICARE CONTRIBUTIONS	7,312	9,200	7,600	9,700
210328	52300	GROUP INSURANCE	179,826	237,000	168,000	240,900
210328	52400	UNEMPLOYMENT COMPENSATION	950	900	900	450
210328	52410	WORKERS COMPENSATION	42,781	45,872	45,872	44,422
210328	52500	FITNESS CENTER CONTRIBUTIONS	329	550	400	550
210328	54320	REPAIRS & MAINT - EQUIPMENT	1,026	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	28,310	50,000	50,000	50,000
210328	54331	TIRES AND TUBES	18,711	15,000	15,000	15,000
210328	54420	RENTALS - EQUIPMENT	9,848	20,000	10,000	20,000
210328	55800	TRAVEL	-	1,500	-	1,500
210328	55900	EDUCATION AND TRAINING	238	300	300	300
210328	56100	MATERIALS AND SUPPLIES	4,517	10,000	3,500	10,000
210328	56150	AGGREGATE - PARISHWIDE	404	1,000	3,000	1,000
210328	56156	BRIDGE MATERIALS	16,287	15,000	15,000	15,000
210328	56210	GASOLINE/OIL/FUEL	59,912	70,000	60,000	70,000
210328	56250	TOOLS	2,645	7,000	7,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	3,828	7,000	7,000	7,000
210328	57500	VEHICLES	94,277	-	-	-
TOTAL SPECIAL PROJECTS WORK CREW		1,054,756	1,220,822	997,572	1,247,522	
CAPITAL/MAJOR EQUIPMENT						
210331	57300	CAPITAL IMPROVEMENTS	36,845	2,425,000	-	100,000
210331	57400	MACHINERY AND EQUIPMENT	1,137,035	2,135,000	577,749	2,050,000
210331	58563	TRSF TO STORMWATER CAPITAL	5,000,000	-	-	-
210331	58596	TRSF TO PARKS CAPITAL	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL CAPITAL/MAJOR EQUIPMENT		8,673,880	7,060,000	3,077,749	4,650,000	
TOTAL ENGINEERING/PUBLIC WORKS:		26,257,206	29,047,867	22,252,876	29,089,567	
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	21	25	25	25
212335	58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
TOTAL ENTERPRISE ZONE RESERVE FUND		21	500,025	25	500,025	

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
STORMWATER & WATERSHED MGMT:						
STORMWATER						
214339	51100	FULL TIME EMPLOYEES	254,131	300,000	291,000	423,500
214339	51200	PART - TIME EMPLOYEES	31,176	30,000	42,000	30,000
214339	51300	OVERTIME	208	1,000	3,500	3,000
214339	52100	RETIREMENT CONTRIBUTIONS	28,338	34,450	33,500	51,750
214339	52200	MEDICARE CONTRIBUTIONS	4,030	4,800	4,754	6,600
214339	52210	SOCIAL SECURITY CONTRIBUTIONS	1,948	1,860	2,350	1,860
214339	52300	GROUP INSURANCE	61,093	65,790	62,000	80,280
214339	52400	UNEMPLOYMENT COMPENSATION	475	325	325	200
214339	52410	WORKERS COMPENSATION	111	12,047	12,047	14,660
214339	52500	FITNESS CENTER CONTRIBUTIONS	236	500	700	750
214339	53100	PROFESSIONAL SERVICES	207,323	200,000	30,000	200,000
214339	53160	MEDICAL EXAMS/BACKGROUND CK	480	100	100	100
214339	53190	CONTRACT SERVICES	1,000	1,000	-	1,000
214339	53193	DRAINAGE/SAFETY PROJECTS	40,209	200,000	52,650	200,000
214339	54320	REPAIRS & MAINT - EQUIPMENT	41,618	50,000	10,000	30,000
214339	54330	REPAIRS AND MAINT - VEHICLES	1,772	2,000	4,000	5,000
214339	55100	BANK SERVICE CHARGES	23	-	-	-
214339	55200	INSURANCE	16,951	27,000	26,951	30,000
214339	55300	TELEPHONE/COMMUNICATIONS	16,780	8,000	8,000	8,500
214339	55313	SOFTWARE MAINTENANCE	6,214	30,000	20,000	30,000
214339	55400	ADVERTISING,DUES AND SUBS.	1,045	1,500	1,500	1,500
214339	55800	TRAVEL	9,917	10,000	10,000	10,000
214339	55900	EDUCATION AND TRAINING	6,525	10,000	10,000	10,000
214339	56210	GASOLINE/OIL/FUEL	8,581	7,500	9,000	10,000
214339	56220	OFFICE SUPPLIES	403	1,000	-	1,000
214339	56230	POSTAGE	20	-	-	-
214339	56240	COMPUTER SOFTWARE	17,580	-	15,000	15,000
214339	56250	TOOLS & EQUIPMENT ASSESSORIES	6,910	5,000	5,000	5,000
214339	56320	UNIFORMS	1,049	2,000	1,000	2,000
214339	56330	SAFETY APPAREL	1,652	2,200	1,000	2,200
214339	57400	MACHINERY AND EQUIPMENT	12,958	500,000	500,000	600,000
214339	57408	COMPUTER EQUIPMENT	8,230	10,000	-	10,000
214339	58907	PERMITS	-	-	1,650	1,650
TOTAL STORMWATER			788,983	1,518,072	1,158,027	1,785,550

PW WATER AND WASTEWATER FUND:

PW WASTE WATER						
215340	51100	FULL TIME EMPLOYEES	299,717	375,500	307,000	475,000
215340	51200	PART - TIME EMPLOYEES	(141)	-	-	-
215340	51300	OVERTIME	38,033	50,000	75,000	75,000
215340	52100	RETIREMENT CONTRIBUTIONS	38,709	49,000	41,000	63,350

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
215340 52200	MEDICARE CONTRIBUTIONS	4,754	6,200	5,540	8,000
215340 52300	GROUP INSURANCE	107,395	145,540	133,000	175,000
215340 52400	UNEMPLOYMENT COMPENSATION	500	550	500	325
215340 52410	WORKERS COMPENSATION	14,789	14,058	14,789	17,671
215340 52500	FITNESS CENTER CONTRIBUTIONS	21	750	135	750
215340 53009	CONTRACT LABOR	-	10,000	-	10,000
215340 53100	PROFESSIONAL SERVICES	26,894	1,000	-	1,000
215340 53160	MEDICAL EXAMS/DRUG SCREENING	2,189	3,500	3,500	3,500
215340 53190	CONTRACT SERVICES	109	500	-	500
215340 53196	WATER TESTING FEES	8,147	12,000	16,500	20,000
215340 53300	INTERGOVERNMENTAL SERVICE CHG	-	242	-	-
215340 53319	GIS SERVICES	35,057	35,057	35,713	38,709
215340 54100	UTILITIES	20,269	24,000	25,700	30,000
215340 54310	REPAIRS & MAINT - COLLECT SYST	9,780	10,000	20,000	20,000
215340 54320	REPAIRS & MAINT - EQUIPMENT	4,533	10,000	20,000	20,000
215340 54321	REPAIR & MTC - TREATMENT SYS	24,862	30,000	25,000	35,000
215340 54330	REPAIRS AND MAINT - VEHICLES	3,608	15,000	15,000	15,000
215340 54420	RENTALS - EQUIPMENT	114	2,000	-	2,000
215340 55100	BANK SERVICE CHARGES	172	600	600	600
215340 55200	INSURANCE	42,023	45,500	49,140	35,841
215340 55300	COMMUNICATIONS	28,270	26,500	37,500	40,000
215340 55313	SOFTWARE MAINTENANCE	-	500	-	500
215340 55400	ADVERTISING,DUES AND SUBS.	170	250	250	250
215340 55500	PRINTING	-	200	-	-
215340 55716	JOINT SERVICE AGREEMENTS	4,203	7,500	7,500	7,500
215340 55800	TRAVEL	4,162	6,000	6,000	6,000
215340 55900	EDUCATION AND TRAINING	4,188	8,000	8,000	8,000
215340 56100	MATERIALS AND SUPPLIES	7,237	6,000	6,000	6,000
215340 56151	CHEMICALS & SUPPLIES	9,442	7,500	12,500	15,000
215340 56210	GASOLINE/OIL/FUEL	16,714	20,000	20,000	25,000
215340 56220	OFFICE SUPPLIES	1,596	1,500	2,000	2,500
215340 56230	POSTAGE	34	250	250	250
215340 56240	COMPUTER SOFTWARE	-	1,000	375	1,000
215340 56250	TOOLS	1,260	7,500	16,000	15,000
215340 56320	UNIFORMS	2,346	3,500	3,300	3,600
215340 56330	SAFETY APPAREL/SUPPLIES	6,957	7,000	4,500	7,000
215340 56340	BOOKS AND PERIODICALS	-	500	-	500
215340 57300	CAPITAL IMPROVEMENTS	19,959	60,000	1,500	60,000
215340 57400	MACHINERY AND EQUIPMENT	15,921	60,000	7,000	20,000
215340 57500	VEHICLES	25,720	40,000	17,613	40,000
215340 57600	OFFICE EQUIP/FURN AND FIXTURES	1,345	1,500	150	1,500
TOTAL PW WASTE WATER		831,057	1,106,197	938,555	1,306,846

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
SOLID WASTE FUND:						
SOLID WASTE FUND						
216337	51100	FULL TIME EMPLOYEES	265,518	277,000	296,800	290,300
216337	51200	PART - TIME EMPLOYEES	74,981	-	-	-
216337	51300	OVERTIME	12,788	30,000	42,700	43,000
216337	52100	RETIREMENT CONTRIBUTIONS	35,058	35,300	34,500	40,500
216337	52200	MEDICARE CONTRIBUTIONS	4,968	4,445	4,800	4,830
216337	52210	SOCIAL SECURITY CONTRIBUTIONS	2,402	-	2,520	-
216337	52300	GROUP INSURANCE	110,606	118,450	114,811	121,000
216337	52400	UNEMPLOYMENT COMPENSATION	475	450	450	225
216337	52410	WORKERS COMPENSATION	16,578	17,664	16,578	22,943
216337	52500	FITNESS CENTER CONTRIBUTIONS	66	180	340	180
216337	53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	100	1,000
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,895,608	6,000,000	5,930,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	153,678	153,847	153,847	153,000
216337	54320	REPAIRS & MAINT - EQUIPMENT	1,614	4,000	8,000	7,000
216337	54330	REPAIRS AND MAINT - VEHICLES	15,686	12,000	21,803	12,000
216337	54420	RENTALS - EQUIPMENT	-	-	470	-
216337	55100	BANK SERVICE CHARGES	87	250	100	250
216337	55200	INSURANCE	4,008	6,159	6,159	8,554
216337	55300	TELEPHONE/COMMUNICATIONS	1,824	2,200	2,328	2,200
216337	55302	RADIO/COMMUNICATIONS	523	500	100	500
216337	55400	ADVERTISING,DUES AND SUBS.	220	500	150	500
216337	55500	PRINTING	-	2,000	100	2,000
216337	55602	DISPOSAL - OTHER	10,062	50,000	12,650	50,000
216337	55603	LITTER ABATEMENT	61,871	-	-	-
216337	55605	RECYCLING PROGRAM	18,846	16,000	24,805	16,000
216337	55770	SALES TAX COLLECTION CHARGE	69,727	70,000	70,000	70,000
216337	55900	EDUCATION AND TRAINING	-	200	100	200
216337	56100	MATERIALS AND SUPPLIES	4,769	7,000	6,900	7,000
216337	56210	GASOLINE/OIL/FUEL	6,513	7,000	5,274	7,000
216337	56220	OFFICE SUPPLIES	105	300	263	300
216337	56250	TOOLS & EQUIP ACCESSORIES	4,850	6,000	5,000	6,000
216337	56330	SAFETY APPAREL	1,625	2,250	2,685	2,250
216337	57309	DEBRIS LANDFILL	466,570	-	-	-
216337	57408	COMPUTER EQUIPMENT	820	38,000	1,000	50,000
216337	57600	OFFICE EQUIP/FURN AND FIXTURES	1,830	-	-	-
216337	58800	SALES TAX REFUNDS	15,110	20,000	-	-
TOTAL SOLID WASTE FUND			7,259,389	6,882,695	6,765,333	6,918,732

LITTER ABATEMENT

216338	51100	FULL TIME EMPLOYEES	-	131,000	36,675	72,500
216338	51200	PART - TIME EMPLOYEES	18,005	183,000	130,000	150,000
216338	51300	OVERTIME	-	-	1,000	1,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
216338	52100	RETIREMENT CONTRIBUTIONS	-	15,000	4,150	8,900
216338	52200	MEDICARE CONTRIBUTIONS	261	4,245	2,420	3,340
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	1,116	11,350	8,060	9,660
216338	52300	GROUP INSURANCE	-	40,000	15,330	27,000
216338	52400	UNEMPLOYMENT COMPENSATION	25	375	375	250
216338	52410	WORKERS COMPENSATION	800	-	854	5,936
216338	52500	FITNESS CENTER CONTRIBUTIONS	-	500	300	300
216338	53160	MEDICAL EXAMS/BACKGROUND CK	-	500	-	500
216338	53190	CONTRACT SERVICES	-	13,200	3,000	13,200
216338	54330	REPAIRS AND MAINT - VEHICLES	111	6,000	4,000	4,000
216338	55200	INSURANCE	6,200	5,785	6,400	3,869
216338	55300	TELEPHONE/COMMUNICATIONS	2,436	3,000	1,500	1,500
216338	55400	ADVERTISING,DUES AND SUBS.	385	400	100	100
216338	55800	TRAVEL	732	2,000	-	-
216338	55900	EDUCATION AND TRAINING	270	550	-	-
216338	56100	MATERIALS AND SUPPLIES	-	20,000	2,000	2,000
216338	56210	GASOLINE/OIL/FUEL	-	-	8,000	8,000
216338	56220	OFFICE SUPPLIES	111	200	200	200
216338	56230	POSTAGE	-	100	-	-
216338	56320	UNIFORMS	213	3,000	500	2,000
216338	56330	SAFETY APPAREL	-	-	-	2,500
216338	57400	MACHINERY AND EQUIPMENT	-	5,200	-	-
216338	58300	PUBLICITY PROMOTION	64,377	70,000	-	-
TOTAL LITTER ABATEMENT			95,042	515,405	224,864	316,755

LITTER AWARENESS/OUTREACH

216343	51100	FULL TIME EMPLOYEES	-	-	70,427	111,000
216343	51300	OVERTIME	-	-	155	400
216343	52100	RETIREMENT CONTRIBUTIONS	-	-	8,100	13,600
216343	52200	MEDICARE CONTRIBUTIONS	-	-	1,025	1,610
216343	52300	GROUP INSURANCE	-	-	16,500	27,000
216343	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
216343	52500	FITNESS CENTER CONTRIBUTIONS	-	-	400	600
216343	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	500
216343	53190	CONTRACT SERVICES	-	-	13,000	13,000
216343	54330	REPAIRS AND MAINT - VEHICLES	-	-	2,000	2,000
216343	55200	INSURANCE	-	-	-	5,094
216343	55300	TELEPHONE/COMMUNICATIONS	-	-	2,500	1,500
216343	55400	ADVERTISING,DUES AND SUBS.	-	-	462	1,000
216343	55500	PRINTING	-	-	200	10,000
216343	55800	TRAVEL	-	-	1,000	5,000
216343	55900	EDUCATION AND TRAINING	-	-	600	2,000
216343	56100	MATERIALS AND SUPPLIES	-	-	20,000	50,000
216343	56210	GASOLINE AND OIL	-	-	2,000	2,000
216343	56220	OFFICE SUPPLIES	-	-	400	600
216343	56230	POSTAGE	-	-	200	200

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
216343 56240	COMPUTER SOFTWARE	-	-	3,000	3,000
216343 56320	UNIFORMS	-	-	1,000	500
216343 57400	MACHINERY AND EQUIPMENT	-	-	6,000	5,700
216343 57408	COMPUTER EQUIPMENT	-	-	500	500
216343 58300	PUBLICITY PROMOTION	-	-	70,000	100,000
TOTAL LITTER AWARENESS/OUTREACH		-	-	219,469	356,854
TOTAL SOLID WASTE FUND:		7,354,431	7,398,100	7,209,666	7,592,341

HEALTH UNIT FUND:

HEALTH UNIT FUND					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
218403 51100	FULL TIME EMPLOYEES	109,655	114,145	110,383	123,552
218403 51300	OVERTIME	2,010	2,000	1,250	2,000
218403 51310	DISASTER OVERTIME	-	500	500	500
218403 52100	RETIREMENT CONTRIBUTIONS	12,738	13,360	12,755	15,012
218403 52200	MEDICARE CONTRIBUTIONS	1,536	1,685	1,540	1,792
218403 52300	GROUP INSURANCE	38,822	40,200	40,200	40,920
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
218403 52410	WORKERS COMPENSATION	416	431	431	449
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	464	-	180
218403 53160	MEDICAL EXAMS/DRUG SCREENING	158	1,000	500	750
218403 53188	CONTRACT SERVICES - NURSES	219,155	300,000	300,000	383,118
218403 53190	CONTRACT SERVICES	414,209	415,000	415,000	447,183
218403 53300	INTERGOVERNMENTAL SERVICE CHG	105,160	109,378	109,378	111,973
218403 53310	TECHNOLOGY SERVICES	43,645	50,622	50,622	48,303
218403 54100	UTILITIES	12,667	15,000	13,000	15,000
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	20,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	25,136	60,000	60,000	60,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	4,330	7,000	5,000	6,000
218403 54330	REPAIRS AND MAINT - VEHICLES	994	3,000	1,500	3,000
218403 54420	RENTALS - EQUIPMENT	2,487	2,600	2,600	2,600
218403 55100	BANK SERVICE CHARGES	145	-	-	-
218403 55200	INSURANCE	33,651	32,884	32,884	33,279
218403 55300	COMMUNICATIONS	10,073	12,000	10,000	12,000
218403 55400	ADVERTISING,DUES AND SUBS.	203	500	500	500
218403 55800	TRAVEL	-	400	400	400
218403 55900	EDUCATION AND TRAINING	405	2,500	320	1,500
218403 56100	MATERIALS AND SUPPLIES	4,480	8,500	7,000	7,000
218403 56110	MEDICAL SUPPLIES	1,081	2,000	1,250	1,500
218403 56210	GASOLINE/OIL/FUEL	1,238	2,500	1,500	1,500
218403 56220	OFFICE SUPPLIES	9,794	15,000	15,000	15,000
218403 57300	CAPITAL IMPROVEMENTS	19,800	50,000	70,935	50,000
218403 57400	MACHINERY AND EQUIPMENT	-	5,000	564	7,500
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	2,927	20,000	20,000	7,500
218403 58505	GRNT TO MOSQ CNTRL - RODENT	88,563	167,174	107,273	123,960

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
218403 58510	GRANT TO ANIMAL CONTROL FUND	1,400,000	1,400,000	1,400,000	1,500,000
218403 58522	GRANT TO PLANNING - SEWER	342,763	509,196	367,532	518,491
218403 58560	GRANT TO FOOD FOR SENIORS	114,000	114,000	114,000	100,000
218403 58581	GRANT-GENERAL FUND CORR. MED.	427,508	400,000	250,000	300,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	200,000	200,000	200,000	200,000
218403 58588	TRSF TO HEALTH UNIT CAP FD	-	345,000	-	2,000,000
218403 58597	GRANT TO PW WASTEWATER FUND	250,000	250,000	250,000	250,000
218403 58611	COOP ENDEAVOR - S.A.N.E.	50,000	50,000	50,000	50,000
218403 58685	TRANSFER TO STATE HEALTH DEPT	313,160	325,000	255,000	200,000
218403 58957	TRANSFER TO CORONER FUND	23,033	25,000	-	-
TOTAL HEALTH UNIT FUND		4,306,092	5,093,189	4,298,967	6,662,612

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	124,865	128,635	116,187	139,498
219404 51300	OVERTIME	684	1,000	350	1,000
219404 52100	RETIREMENT CONTRIBUTIONS	13,981	14,908	13,402	17,211
219404 52200	MEDICARE CONTRIBUTIONS	1,721	1,880	1,690	2,037
219404 52300	GROUP INSURANCE	35,000	35,478	32,330	40,140
219404 52400	UNEMPLOYMENT COMPENSATION	135	135	135	75
219404 52410	WORKERS COMPENSATION	689	500	500	467
219404 53160	MEDICAL EXAMS/DRUG SCREENING	57	-	160	-
219404 53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
219404 53310	TECHNOLOGY SERVICES	8,848	11,709	11,709	6,493
219404 54100	UTILITIES	-	-	-	221
219404 54210	JANITORIAL SERVICES	-	-	-	233
219404 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
219404 54330	REPAIRS AND MAINT - VEHICLES	646	500	430	500
219404 54410	RENTALS - BUILDING	-	-	-	1,070
219404 55100	BANK SERVICE CHARGES	2	-	-	-
219404 55200	INSURANCE	274	4,611	4,611	6,130
219404 55202	VOLUNTEER INSURANCE	-	500	500	500
219404 55300	TELEPHONE/COMMUNICATIONS	48	2,000	850	1,000
219404 55400	ADVERTISING,DUES AND SUBS.	1,367	1,000	1,032	1,000
219404 55500	PRINTING	999	1,000	1,000	1,000
219404 55800	TRAVEL	1,805	3,000	5,337	3,000
219404 55810	MILEAGE	78	300	500	500
219404 55900	EDUCATION AND TRAINING	331	500	1,646	1,500
219404 56100	MATERIALS AND SUPPLIES	1,387	2,000	3,844	3,000
219404 56210	GASOLINE/OIL/FUEL	821	850	557	850
219404 56220	OFFICE SUPPLIES	655	500	1,270	750
219404 56230	POSTAGE	209	200	297	200
219404 56240	COMPUTER SOFTWARE	-	1,000	70	3,000
219404 56320	UNIFORMS	-	-	-	1,500
219404 57400	MACHINERY AND EQUIPMENT	128	6,000	2,214	3,150

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
219404 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	917	-
TOTAL MEDICAL RESERVE CORP		194,730	220,019	202,351	238,197

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	414,913	402,772	423,820	450,359
220217 51200	PART - TIME EMPLOYEES	22,109	28,879	3,790	22,070
220217 51300	OVERTIME	2,660	2,000	3,270	3,270
220217 52100	RETIREMENT CONTRIBUTIONS	47,258	46,319	48,660	52,973
220217 52200	MEDICARE CONTRIBUTIONS	5,237	4,819	5,060	5,580
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	1,389	1,791	240	1,369
220217 52300	GROUP INSURANCE	94,918	92,795	88,520	94,277
220217 52400	UNEMPLOYMENT COMPENSATION	500	400	400	225
220217 52410	WORKERS COMPENSATION	4,215	2,578	2,578	2,480
220217 52500	FITNESS CENTER CONTRIBUTIONS	238	377	350	378
220217 53132	EVALUATIONS-PSYCHOLOGICAL	8,339	11,500	15,900	16,700
220217 53160	MEDICAL EXAMS/DRUG SCREENING	1,145	2,500	900	2,500
220217 53161	PRE-EMPLOYMENT PROCESSING	8,860	4,000	6,000	6,300
220217 53162	DRUG SCREENS - JUVENILES	25,214	30,500	10,190	25,500
220217 53190	CONTRACT SERVICES	82,680	75,000	73,130	100,000
220217 53300	INTERGOVERNMENTAL SERVICE CHG	147,923	152,368	152,368	156,354
220217 53310	TECHNOLOGY SERVICES	141,430	135,327	143,207	148,622
220217 54100	UTILITIES	86,916	99,750	85,950	90,000
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	2,880	10,000	3,600	5,000
220217 54320	REPAIRS & MAINT - EQUIPMENT	5,128	5,000	7,800	8,200
220217 54330	REPAIRS AND MAINT - VEHICLES	11,806	15,000	24,040	18,000
220217 54420	RENTALS - EQUIPMENT	1,149	3,000	1,290	1,500
220217 55100	BANK SERVICE CHARGES	155	100	100	100
220217 55200	INSURANCE	105,948	102,000	102,000	106,840
220217 55300	COMMUNICATIONS	4,707	6,000	4,780	5,000
220217 55301	PAGERS/CELL PHONES	8,037	8,500	6,720	7,000
220217 55400	ADVERTISING,DUES AND SUBS.	912	1,250	1,370	1,450
220217 55800	TRAVEL	64	250	110	250
220217 55810	MILEAGE	199	300	300	300
220217 55900	EDUCATION AND TRAINING	5,033	7,500	6,020	7,500
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	100	100
220217 56210	GASOLINE/OIL/FUEL	13,316	14,000	8,790	13,500
220217 56220	OFFICE SUPPLIES	9,685	26,000	25,060	26,000
220217 56230	POSTAGE	1,577	1,700	110	1,700
220217 56240	COMPUTER SOFTWARE	-	153,000	18,450	225,000
220217 56340	EDUCATIONAL MATERIAL	803	1,000	1,054	1,100
220217 57400	MACHINERY AND EQUIPMENT	8,057	26,000	15,182	500,000
220217 57500	VEHICLES	20,634	22,000	21,634	-
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	3,195	2,000	2,000	100
220217 58301	COMMUNITY RELATIONS/PROMOS	2,584	5,000	5,134	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
220217 58303	INCENTIVES	229	1,000	100	1,000
220217 58501	TRANSFER TO CONSTRUCTION FD	650,000	-	-	4,000,000
220217 58509	TRSF TO DRUG COURT FD	40,000	50,000	50,000	25,000
220217 58571	TRSF TO DEBT SERVICE FD	-	650,000	650,000	-
220217 58910	SUPPORT SERVICES	329	-	-	-
TOTAL OJJS ADMINISTRATION		1,992,370	2,204,375	2,020,077	6,138,597

PROBATION

220219 51100	FULL TIME EMPLOYEES	459,570	350,298	339,511	439,123
220219 51300	OVERTIME	11,118	9,500	7,924	9,600
220219 52100	RETIREMENT CONTRIBUTIONS	53,622	39,641	39,559	53,217
220219 52200	MEDICARE CONTRIBUTIONS	6,511	5,080	4,745	6,368
220219 52300	GROUP INSURANCE	140,584	105,311	93,871	122,710
220219 52400	UNEMPLOYMENT COMPENSATION	560	400	400	260
220219 52410	WORKERS COMPENSATION	3,928	3,424	3,424	3,660
220219 52500	FITNESS CENTER CONTRIBUTIONS	294	-	97	300
220219 53100	PROFESSIONAL SERVICES	780	1,200	75	100
220219 53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	-	1,000
220219 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	195	150
220219 55301	PAGERS/CELL PHONES	2,279	4,200	2,022	6,000
220219 55302	RADIO	363	2,500	771	1,500
220219 55314	ELECTRONIC MONITORING	22,608	-	9,433	-
220219 55800	TRAVEL	1,128	2,200	1,688	2,000
220219 55810	MILEAGE	-	100	-	100
220219 55900	EDUCATION AND TRAINING	3,124	4,000	4,746	6,000
220219 55902	REHAB PROGRAMS	794	1,000	710	750
220219 55903	DIVERSION PROGRAMS	2,426	2,000	900	100
220219 56220	OFFICE SUPPLIES	1,758	-	-	50
220219 56340	EDUCATIONAL MATERIALS	394	1,500	765	1,000
220219 57400	MACHINERY AND EQUIPMENT	977	3,000	1,000	1,000
220219 57409	SECURITY EQUIPMENT	500	800	-	1,000
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	500
TOTAL PROBATION		713,318	538,254	511,836	656,488

MULTI-AGENCY RESOURCE CENTER

220220 51100	FULL TIME EMPLOYEES	458,378	566,866	572,920	572,084
220220 51200	PART - TIME EMPLOYEES	-	13,011	-	18,014
220220 51300	OVERTIME	13,551	16,000	15,631	16,000
220220 52100	RETIREMENT CONTRIBUTIONS	47,111	65,235	61,374	70,098
220220 52200	MEDICARE CONTRIBUTIONS	6,584	8,538	8,484	8,692
220220 52210	SOCIAL SECURITY CONTRIBUTIONS	-	807	-	1,117
220220 52300	GROUP INSURANCE	136,767	184,576	153,214	174,339
220220 52400	UNEMPLOYMENT COMPENSATION	725	725	725	350
220220 52410	WORKERS COMPENSATION	2,718	3,918	3,918	5,554
220220 52500	FITNESS CENTER CONTRIBUTIONS	492	531	508	525
220220 53100	PROFESSIONAL SERVICES	2,881	3,200	6,909	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
220220 55200	INSURANCE	2,018	-	3,317	3,500
220220 55301	PAGERS/CELL PHONES	4,530	4,500	3,587	6,000
220220 55314	ELECTRONIC MONITORING	-	35,000	23,610	40,000
220220 55402	PROFESSIONAL DUES/LICENSES	740	785	-	325
220220 55800	TRAVEL	-	400	-	200
220220 55900	EDUCATION AND TRAINING	5,662	4,000	1,717	5,000
220220 56220	OFFICE SUPPLIES	3,015	-	-	-
220220 56340	BOOKS AND PERIODICALS	394	513	521	750
220220 57400	MACHINERY AND EQUIPMENT	3,643	3,800	1,217	3,440
220220 57409	SECURITY EQUIPMENT	-	200	-	-
220220 57600	OFFICE EQUIP/FURN AND FIXTURES	2,374	2,000	530	2,000
220220 58301	COMMUNITY RELATIONS/PROMOTIONS	399	1,000	573	1,000
TOTAL MULTI-AGENCY RESOURCE CENTER		691,982	915,605	858,755	933,988

DETENTION SERVICES

220221 51100	FULL TIME EMPLOYEES	1,038,020	1,213,360	1,171,535	1,354,706
220221 51200	PART - TIME EMPLOYEES	113,075	74,239	67,191	83,112
220221 51300	OVERTIME	126,409	105,000	127,570	110,000
220221 52100	RETIREMENT CONTRIBUTIONS	130,395	137,628	149,499	155,792
220221 52200	MEDICARE CONTRIBUTIONS	17,312	18,880	18,880	21,223
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	4,459	5,500	5,500	5,500
220221 52300	GROUP INSURANCE	350,213	435,383	360,513	470,231
220221 52400	UNEMPLOYMENT COMPENSATION	1,650	1,878	1,878	1,125
220221 52410	WORKERS COMPENSATION	132,450	146,577	146,577	140,762
220221 52500	FITNESS CENTER CONTRIBUTIONS	1,634	1,564	1,790	2,597
220221 53100	PROFESSIONAL SERVICES	1,470	1,500	1,247	100
220221 53160	MEDICAL EXAMS/DRUG SCREENING	35	125	234	125
220221 53162	DRUG SCREENS - JUVENILES	1,805	2,000	2,651	2,000
220221 53173	MEDICAL TREATMENT - JUVENILES	35,037	45,000	45,000	45,000
220221 53190	CONTRACT SERVICES	10,887	11,500	11,500	11,500
220221 54310	REPAIRS & MAINT - BLDG & GRNDS	36,609	30,000	38,000	15,000
220221 54320	REPAIRS & MAINT - EQUIPMENT	10,764	8,000	11,981	8,000
220221 54420	RENTALS - EQUIPMENT	3,614	2,500	2,895	2,500
220221 55301	PAGERS/CELL PHONES	5,241	7,250	7,250	6,000
220221 55810	MILEAGE	-	100	-	-
220221 55900	EDUCATION AND TRAINING	3,140	4,000	4,000	4,000
220221 56100	GENERAL SUPPLIES	24,707	25,000	26,981	26,250
220221 561007	SUPPLIES - FOOD SERVICE	20,699	24,460	19,792	25,683
220221 56300	FOOD	61,335	137,035	49,100	140,250
220221 56302	BREAKFAST/LUNCH & SUPPLIES	72,830	-	93,392	-
220221 56321	CLOTHING	14,762	12,000	19,528	12,000
220221 56340	EDUCATIONAL MATERIALS	700	200	464	200
220221 57300	CAPITAL IMPROVEMENTS	-	5,000	-	5,000
220221 57400	MACHINERY AND EQUIPMENT	6,574	5,000	4,270	6,000
220221 57409	SECURITY EQUIPMENT	4,100	5,600	-	5,600
220221 57600	OFFICE EQUIP/FURN AND FIXTURES	638	500	1,588	500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
220221	58303 INCENTIVES	4,473	5,000	4,953	5,000
TOTAL DETENTION SERVICES		2,235,039	2,471,779	2,395,759	2,665,756
OJJS PROGRAMS					
220222	51100 FULL TIME EMPLOYEES	293,730	208,008	237,011	242,149
220222	51300 OVERTIME	3,216	3,500	4,200	4,000
220222	52100 RETIREMENT CONTRIBUTIONS	34,612	27,307	32,856	36,103
220222	52200 MEDICARE CONTRIBUTIONS	4,556	4,721	5,455	4,785
220222	52300 GROUP INSURANCE	98,656	80,690	90,552	90,300
220222	52400 UNEMPLOYMENT COMPENSATION	550	400	400	225
220222	52410 WORKERS COMPENSATION	5,145	3,196	3,196	1,064
220222	52500 FITNESS CENTER CONTRIBUTIONS	438	300	487	317
220222	53100 PROFESSIONAL SERVICES	75,798	145,000	85,980	175,000
220222	53135 CONTRACT - ETC COUNSELING	40,724	51,000	32,907	51,000
220222	53198 ASSESSMENTS - SWDLEPC	8,982	10,000	10,000	10,000
220222	55301 PAGERS/CELL PHONES	2,552	3,000	1,660	3,000
220222	55402 PROFESSIONAL DUES/LICENSES	100	1,000	930	1,400
220222	55715 JSA-ETC-SHELTER CARE	723,580	736,080	736,080	736,080
220222	55800 TRAVEL	575	1,000	222	1,000
220222	55900 EDUCATION AND TRAINING	16,594	8,000	9,202	5,000
220222	56100 MATERIALS AND SUPPLIES	13,289	-	-	-
220222	56340 BOOKS AND PERIODICALS	2,950	1,000	655	1,000
220222	57400 MACHINERY AND EQUIPMENT	4,521	2,500	912	2,500
220222	58301 COMMUNITY RELATIONS/PROMOTIONS	14,876	16,500	12,880	13,000
220222	58605 GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
220222	58612 CEA-DA POSITVE CHG INITIATIVE	20,000	20,000	20,000	20,000
TOTAL OJJS PROGRAMS		1,395,445	1,353,202	1,315,585	1,427,923
TOTAL OFFICE OF JUVENILE JUSTICE SVC:		7,028,153	7,483,215	7,102,012	11,822,752

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405	51100 FULL TIME EMPLOYEES	337,767	353,789	323,455	423,781
228405	51200 PART - TIME EMPLOYEES	2,864	-	377	-
228405	51300 OVERTIME	18,523	12,000	12,000	12,000
228405	52100 RETIREMENT CONTRIBUTIONS	40,306	42,066	38,578	53,384
228405	52200 MEDICARE CONTRIBUTIONS	5,112	5,146	4,870	6,319
228405	52210 SOCIAL SECURITY CONTRIBUTIONS	178	-	24	-
228405	52300 GROUP INSURANCE	77,418	78,840	69,261	86,970
228405	52400 UNEMPLOYMENT COMPENSATION	300	300	300	175
228405	52410 WORKERS COMPENSATION	8,344	8,571	8,571	8,687
228405	52500 FITNESS CENTER CONTRIBUTIONS	682	700	683	700
228405	52601 UNIFORM ALLOWANCE	2,522	4,500	2,500	4,500
228405	53160 MEDICAL EXAMS/DRUG SCREENING	5,727	4,500	8,500	8,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
228405 53190	CONTRACT SERVICES	13,421	15,000	15,500	15,000
228405 53300	INTERGOVERNMENTAL SERVICE CHG	101,608	105,537	105,537	108,146
228405 53310	TECHNOLOGY SERVICES	28,000	29,273	29,273	34,727
228405 53319	GIS SERVICES	25,646	26,171	26,170	29,182
228405 54100	UTILITIES	25,815	28,000	25,900	28,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	31,250	30,000	30,000	30,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	4,272	6,000	6,400	6,000
228405 54330	REPAIRS AND MAINT - VEHICLES	271	2,000	2,800	2,000
228405 55100	BANK SERVICE CHARGES	147	150	125	150
228405 55200	INSURANCE	68,036	62,853	62,853	83,743
228405 55300	COMMUNICATIONS	29,630	40,000	31,000	40,000
228405 55400	ADVERTISING,DUES AND SUBS.	1,620	5,000	3,000	5,000
228405 55500	PRINTING	124	300	300	300
228405 55800	TRAVEL	5,086	15,000	9,300	12,000
228405 55900	EDUCATION AND TRAINING	23,054	25,000	7,000	20,000
228405 55905	PUBLIC EDUCATION	1,925	2,500	3,000	3,000
228405 56210	GASOLINE/OIL/FUEL	11,745	9,000	10,000	10,000
228405 56220	OFFICE SUPPLIES	4,923	6,500	5,200	5,500
228405 56230	POSTAGE	2,201	2,500	600	2,000
228405 56240	COMPUTER SOFTWARE	985	3,000	1,000	2,000
228405 56250	TOOLS	-	1,500	-	1,000
228405 56330	SAFETY APPAREL	2,431	4,500	2,000	3,000
228405 57300	CAPITAL IMPROVEMENTS	8,381	100,000	101,422	20,000
228405 57400	MACHINERY AND EQUIPMENT	4,214	8,000	8,200	6,000
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	2,000
TOTAL MOSQUITO CONT GENERAL OFFICE		894,530	1,040,196	955,699	1,073,764
SURVEILLANCE AND RESEARCH					
228407 51100	FULL TIME EMPLOYEES	147,212	176,155	172,890	220,525
228407 51200	PART - TIME EMPLOYEES	5,469	15,000	16,500	15,000
228407 51300	OVERTIME	455	5,000	1,000	2,500
228407 52100	RETIREMENT CONTRIBUTIONS	16,770	20,833	20,000	27,627
228407 52200	MEDICARE CONTRIBUTIONS	2,155	2,627	2,761	3,452
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	342	930	1,023	930
228407 52300	GROUP INSURANCE	52,334	65,700	57,093	80,280
228407 52400	UNEMPLOYMENT COMPENSATION	350	350	350	175
228407 52410	WORKERS COMPENSATION	8,154	7,809	7,809	7,645
228407 52500	FITNESS CENTER CONTRIBUTIONS	210	500	300	300
228407 53190	CONTRACT SERVICES	-	2,000	1,800	2,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	7,774	8,500	4,000	8,500
228407 55313	SOFTWARE MAINTENANCE	-	-	10,988	10,988
228407 56100	MATERIALS AND SUPPLIES	7,899	8,500	10,000	10,000
228407 56210	GASOLINE/OIL/FUEL	15,736	20,000	12,500	18,000
228407 57400	MACHINERY AND EQUIPMENT	39,104	68,100	37,524	10,000
228407 58615	GRANT - LMCA	5,000	5,000	5,000	5,000
TOTAL SURVEILLANCE AND RESEARCH		308,965	407,004	361,538	422,922

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
CONTROL & REDUCTION						
228409	51100	FULL TIME EMPLOYEES	170,627	232,551	171,795	201,302
228409	51200	PART - TIME EMPLOYEES	177,282	160,000	148,000	210,135
228409	51300	OVERTIME	8,425	11,000	7,400	9,000
228409	52100	RETIREMENT CONTRIBUTIONS	20,342	28,008	20,608	26,007
228409	52200	MEDICARE CONTRIBUTIONS	5,028	5,851	4,745	6,125
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	10,994	12,000	9,176	13,029
228409	52300	GROUP INSURANCE	38,813	65,700	43,170	63,555
228409	52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	925
228409	52410	WORKERS COMPENSATION	11,999	13,749	13,749	12,067
228409	52500	FITNESS CENTER CONTRIBUTIONS	479	500	318	400
228409	52601	UNIFORM ALLOWANCE	142	-	-	-
228409	53009	CONTRACT LABOR	7,200	7,000	7,000	7,000
228409	53160	MEDICAL EXAMS/DRUG SCREENING	105	-	310	500
228409	54320	REPAIRS & MAINT - EQUIPMENT	171,906	125,000	146,000	125,000
228409	55200	INSURANCE	33,561	33,561	37,234	40,000
228409	55300	TELEPHONE/COMMUNICATIONS	-	-	178	-
228409	55900	EDUCATION AND TRAINING	-	1,000	17	-
228409	56151	CHEMICALS & SUPPLIES	1,608,158	1,600,000	1,600,000	1,600,000
228409	56210	GASOLINE/OIL/FUEL	85,001	65,000	52,000	60,000
228409	56250	TOOLS	6,880	8,000	5,000	5,000
228409	57400	MACHINERY AND EQUIPMENT	15,758	50,000	35,000	25,000
228409	57500	VEHICLES	-	-	22,180	-
TOTAL CONTROL & REDUCTION			2,373,701	2,419,920	2,324,880	2,405,045
RODENT CONTROL						
228411	51100	FULL TIME EMPLOYEES	33,643	53,694	28,787	32,388
228411	51300	OVERTIME	20	3,000	100	1,000
228411	52100	RETIREMENT CONTRIBUTIONS	3,675	6,520	3,322	4,335
228411	52200	MEDICARE CONTRIBUTIONS	443	822	419	514
228411	52300	GROUP INSURANCE	14,985	25,200	13,140	13,380
228411	52400	UNEMPLOYMENT COMPENSATION	100	100	100	25
228411	52410	WORKERS COMPENSATION	2,690	2,237	2,237	1,415
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	-
228411	54320	REPAIRS & MAINT - EQUIPMENT	27	300	-	300
228411	54330	REPAIRS AND MAINT - VEHICLES	77	3,000	-	3,000
228411	55800	TRAVEL	1,699	3,000	-	1,500
228411	55900	EDUCATION AND TRAINING	-	400	200	400
228411	55905	PUBLIC EDUCATION	-	400	1,073	1,000
228411	56100	MATERIALS AND SUPPLIES	-	400	-	400
228411	56151	CHEMICALS & SUPPLIES	23,618	50,000	50,000	50,000
228411	56210	GASOLINE/OIL/FUEL	3,369	4,500	3,000	3,500
228411	56220	OFFICE SUPPLIES	-	1,000	-	500
228411	56250	TOOLS	-	400	-	400
228411	57400	MACHINERY AND EQUIPMENT	-	2,500	-	2,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	1,500
TOTAL RODENT CONTROL		84,345	159,213	102,378	118,057
TOTAL MOSQUITO CONTROL FUND:		3,661,541	4,026,333	3,744,495	4,019,788

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND						
230423	51100	FULL TIME EMPLOYEES	1,351,287	1,529,310	1,408,174	1,627,748
230423	51200	PART - TIME EMPLOYEES	30,391	61,000	54,639	130,189
230423	51300	OVERTIME	47,562	50,000	60,758	50,000
230423	52100	RETIREMENT CONTRIBUTIONS	154,476	181,621	167,547	199,901
230423	52200	MEDICARE CONTRIBUTIONS	20,188	23,784	22,092	26,215
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	3,380	5,363	3,738	9,795
230423	52300	GROUP INSURANCE	436,819	579,260	579,260	616,630
230423	52400	UNEMPLOYMENT COMPENSATION	2,125	2,250	2,250	1,250
230423	52410	WORKERS COMPENSATION	26,332	29,933	29,933	32,318
230423	52500	FITNESS CENTER CONTRIBUTIONS	1,832	2,700	2,301	2,700
230423	52600	CAR ALLOWANCE	6,840	6,840	6,840	6,840
230423	53100	PROFESSIONAL SERVICES	8,758	12,000	9,063	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	7,989	8,000	5,000	8,000
230423	53175	VET FEES - HEALTH CHECK	597	2,000	500	2,000
230423	53190	CONTRACT SERVICES	44,401	49,000	49,000	49,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	36,496	40,295	40,295	39,926
230423	53310	TECHNOLOGY SERVICES	54,761	59,069	59,069	66,811
230423	53319	GIS SERVICES	-	-	-	14,283
230423	54100	UTILITIES	78,631	80,000	65,000	80,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	25,416	23,000	28,702	28,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	19,360	22,000	41,540	30,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	7,293	10,000	14,314	10,000
230423	54330	REPAIRS AND MAINT - VEHICLES	21,499	30,000	25,735	30,000
230423	54420	RENTALS - EQUIPMENT	2,851	5,000	5,000	5,000
230423	55100	BANK SERVICE CHARGES	1,427	1,700	1,700	1,700
230423	55200	INSURANCE	53,250	57,435	58,010	64,563
230423	55300	COMMUNICATIONS	28,972	31,000	33,937	31,000
230423	55302	RADIO COMMUNICATIONS	5,822	6,000	7,815	6,000
230423	55400	ADVERTISING,DUES AND SUBS.	4,379	6,000	2,543	6,000
230423	55420	COMMUNITY OUTREACH/EDU	810	3,200	3,000	3,200
230423	55500	PRINTING	9,839	8,000	9,272	8,500
230423	55800	TRAVEL	12,171	25,000	16,507	25,000
230423	55900	EDUCATION AND TRAINING	11,188	15,000	10,304	15,000
230423	56100	MATERIALS AND SUPPLIES	18,490	20,000	21,000	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	1,586	18,000	17,691	18,000
230423	56114	LIVESTOCK COST	25,346	28,000	14,873	28,000
230423	56116	ANIMAL FOOD/SUPPLIES	55,459	70,000	53,125	70,000
230423	56151	CHEMICALS & SUPPLIES	17,744	20,000	20,000	20,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
230423 56210	GASOLINE/OIL/FUEL	45,234	60,000	44,603	60,000
230423 56220	OFFICE SUPPLIES	26,631	24,000	24,957	24,000
230423 56230	POSTAGE	3,786	4,000	3,904	4,000
230423 56240	COMPUTER SOFTWARE	15,765	75,000	68,000	78,000
230423 56250	TOOLS AND EQUIP ACCESSORIES	5,600	7,000	7,000	7,000
230423 56320	UNIFORMS	6,408	12,000	13,000	12,000
230423 56321	PROTECTIVE APPAREL AND ITEMS	10,501	20,000	18,320	20,000
230423 56340	BOOKS AND PERIODICALS	-	500	500	500
230423 57400	MACHINERY AND EQUIPMENT	-	80,000	7,270	80,000
230423 57500	VEHICLES	83,908	28,000	28,000	52,000
230423 57600	OFFICE EQUIP/FURN AND FIXTURES	5,602	10,000	6,051	18,000
230423 58305	SAFETY GRANT EXP	-	13,274	-	13,274
230423 58306	GRANT EXP - SPAY/NEUTER PRGM	31,533	50,000	28,500	50,000
230423 58313	DONATION EXPENDITURES	2,597	-	248	-
230423 58900	MISCELLANEOUS	80	-	-	-
230423 58907	PERMITS AND LICENSES	-	2,000	1,100	2,000
TOTAL ANIMAL SERVICES FUND		2,873,412	3,507,534	3,201,980	3,816,343

ADOPTION SERVICES

230424 56114	MED SERV/SUPPLIES - ANIMALS	84,046	100,000	100,000	100,000
TOTAL ADOPTION SERVICES		84,046	100,000	100,000	100,000
TOTAL ANIMAL SERVICES FUND:		2,957,458	3,607,534	3,301,980	3,916,343

PARISH PARKS FUND:

PARISH PARKS FUND

232501 53009	CONTRACT LABOR	-	32,000	-	32,000
232501 53190	CONTRACT SERVICES	330,325	420,000	520,000	460,000
232501 53300	INTERGOVERNMENTAL SERVICE CHG	17,720	21,862	21,862	24,768
232501 53310	TECHNOLOGY SERVICES	8,208	8,030	8,030	6,996
232501 54100	UTILITIES	196,151	130,000	199,000	200,000
232501 54220	TRANSFER TO FAC MGMNT-SVC FEE	115,000	161,500	161,500	161,500
232501 54310	REPAIRS & MAINT - BLDG & GRNDS	92,395	150,000	160,061	153,637
232501 54320	REPAIRS & MAINT - EQUIPMENT	2,193	5,000	2,500	5,000
232501 54410	LAND LEASE	160	250	250	250
232501 54420	RENTALS - EQUIPMENT	4,665	10,000	10,000	10,000
232501 55100	BANK SERVICE CHARGES	4,637	3,500	4,000	3,500
232501 55200	INSURANCE	56,690	57,471	57,471	58,000
232501 55300	TELEPHONE/COMMUNICATIONS	18,253	14,000	20,000	20,000
232501 55311	INTERNET SERVICES	7,568	6,000	9,100	8,000
232501 55313	SOFTWARE MAINTENANCE	12,000	13,000	13,000	13,000
232501 55400	ADVERTISING, DUES AND SUBS.	408	600	600	600
232501 55500	PRINTING	830	2,000	1,500	2,000
232501 55722	TRSF TO PW WASTEWATER FUND	22,000	30,000	30,000	46,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
232501	55810	MILEAGE	1,118	2,000	1,500	2,000
232501	55900	EDUCATION AND TRAINING	2,107	3,500	2,500	3,500
232501	56100	MATERIALS AND SUPPLIES	11,858	28,000	15,000	28,000
232501	56220	OFFICE SUPPLIES	65	1,000	500	1,000
232501	56250	TOOLS AND EQUIP ACCESSORIES	426	1,000	600	1,000
232501	56330	SAFETY APPAREL/SUPPLIES	-	2,000	500	2,000
232501	57300	CAPITAL IMPROVEMENTS	144,303	80,000	50,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	3,129	56,000	64,000	25,000
232501	57408	COMPUTER EQUIPMENT	3,962	3,000	3,000	3,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	3,008	2,000	3,600	2,000
232501	58301	COMMUNITY RELATIONS/PROMOTIONS	-	5,000	1,000	5,000
232501	58304	HOTEL MOTEL TAX	12,104	11,000	14,000	11,000
232501	58616	GRANT TO REC DISTRICT	19,939	15,000	15,000	15,000
232501	58633	PRIEN LAKE PARK - MOVIES	9,582	40,000	12,000	40,000
TOTAL PARISH PARKS FUND			1,100,803	1,314,713	1,402,074	1,423,751

PLANNING AND DEVELOPMENT FUND:

PLANNING						
234603	51100	FULL TIME EMPLOYEES	373,230	366,500	370,700	408,500
234603	51200	PART - TIME EMPLOYEES	-	13,800	-	14,490
234603	51260	PER DIEM - BOARD MEMBERS	21,600	23,760	21,600	23,760
234603	51300	OVERTIME	28	1,000	200	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	42,568	41,700	41,850	49,100
234603	52200	MEDICARE CONTRIBUTIONS	5,005	5,600	5,325	6,150
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,339	2,400	1,340	1,920
234603	52300	GROUP INSURANCE	105,541	105,600	105,650	107,700
234603	52400	UNEMPLOYMENT COMPENSATION	500	450	450	250
234603	52410	WORKERS COMPENSATION	1,475	1,531	1,531	1,417
234603	52500	FITNESS CENTER CONTRIBUTIONS	441	900	360	540
234603	53100	PROFESSIONAL SERVICES	1,800	5,500	-	60,444
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,300	10,800
234603	53150	LEGAL REPRESENTATION	56,945	30,000	30,000	30,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	624	800	400	600
234603	53300	INTERGOVERNMENTAL SERVICE CHG	75,213	78,421	78,421	78,929
234603	53310	TECHNOLOGY SERVICES	93,790	98,025	98,025	107,301
234603	53319	GIS SERVICES	91,360	93,200	93,197	94,443
234603	54320	REPAIRS & MAINT - EQUIPMENT	10,598	10,800	12,500	11,970
234603	54330	REPAIRS AND MAINT - VEHICLES	7,348	14,000	8,910	10,000
234603	55100	BANK SERVICE CHARGES	3,987	10,000	6,000	7,000
234603	55200	INSURANCE	31,822	30,950	31,051	42,215
234603	55300	COMMUNICATIONS	12,916	15,150	10,700	10,600
234603	55311	INTERNET SERVICES	7,123	7,875	6,125	8,000
234603	55313	SOFTWARE MAINTENANCE	128,523	172,042	155,703	179,830
234603	55400	ADVERTISING,DUES AND SUBS.	37,239	45,000	37,000	45,870
234603	55500	PRINTING	6,755	10,000	8,600	9,010

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
234603	55800	TRAVEL	1,104	2,700	700	350
234603	55900	EDUCATION AND TRAINING	12,195	28,075	16,100	21,137
234603	56100	SIGN ENFORCEMENT SUPPLIES	611	-	300	-
234603	56210	GASOLINE/OIL/FUEL	25,340	32,250	22,200	28,300
234603	56220	OFFICE SUPPLIES	19,565	25,800	19,000	24,700
234603	56230	POSTAGE	13,284	14,000	12,325	14,000
234603	56240	COMPUTER SOFTWARE	36,029	87,100	48,730	40,206
234603	56310	MEETING EXPENSE	-	500	300	1,500
234603	56320	UNIFORMS	4,440	8,600	3,500	6,600
234603	56340	BOOKS AND PERIODICALS	749	4,400	108	2,700
234603	57400	MACHINERY AND EQUIPMENT	280	4,000	1,150	3,500
234603	57408	COMPUTER EQUIPMENT	15,224	35,450	9,850	22,450
234603	57500	VEHICLES	-	100,000	98,600	111,000
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	300	2,000
TOTAL PLANNING			1,256,863	1,541,179	1,369,101	1,600,282

PROPERTY DEVELOPMENT

234605	51100	FULL TIME EMPLOYEES	1,170,963	1,355,400	1,257,600	1,469,750
234605	51300	OVERTIME	1,010	1,200	1,000	1,000
234605	52100	RETIREMENT CONTRIBUTIONS	133,222	154,200	143,000	178,200
234605	52200	MEDICARE CONTRIBUTIONS	16,408	19,700	17,650	21,310
234605	52300	GROUP INSURANCE	313,911	371,200	330,200	364,200
234605	52400	UNEMPLOYMENT COMPENSATION	1,300	1,400	1,400	675
234605	52410	WORKERS COMPENSATION	29,064	31,618	31,995	33,109
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,086	2,040	1,250	1,620
234605	55200	INSURANCE	530	668	668	142
TOTAL PROPERTY DEVELOPMENT			1,667,495	1,937,426	1,784,763	2,070,006

ADJUDICATED PROPERTY

234607	51100	FULL TIME EMPLOYEES	38,648	-	-	-
234607	52100	RETIREMENT CONTRIBUTIONS	4,350	-	-	-
234607	52200	MEDICARE CONTRIBUTIONS	490	-	-	-
234607	52300	GROUP INSURANCE	9,630	-	-	-
234607	52400	UNEMPLOYMENT COMPENSATION	50	-	-	-
234607	52410	WORKERS COMPENSATION	362	-	-	-
234607	52500	FITNESS CENTER CONTRIBUTIONS	225	-	-	-
234607	53100	PROFESSIONAL SERVICES	3,918	5,000	7,632	5,000
234607	53150	LEGAL REPRESENTATION	1,292	-	-	-
234607	53319	GIS SERVICES	38,469	39,260	39,256	35,709
234607	55400	ADVERTISING,DUES AND SUBS.	563	4,300	1,310	2,550
234607	56230	POSTAGE	391	1,200	350	1,200
TOTAL ADJUDICATED PROPERTY			98,388	49,760	48,548	44,459

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
SEWER COMPLIANCE						
234608	51100	FULL TIME EMPLOYEES	170,292	244,500	188,200	266,750
234608	51300	OVERTIME	108	300	100	300
234608	52100	RETIREMENT CONTRIBUTIONS	18,991	27,700	21,200	32,100
234608	52200	MEDICARE CONTRIBUTIONS	2,336	3,550	2,600	3,870
234608	52300	GROUP INSURANCE	60,101	92,300	63,725	93,920
234608	52400	UNEMPLOYMENT COMPENSATION	350	350	350	175
234608	52410	WORKERS COMPENSATION	3,479	3,606	3,606	3,110
234608	52500	FITNESS CENTER CONTRIBUTIONS	212	750	400	720
234608	53183	SEWERAGE ABATEMENT	2,408	20,000	5,000	10,000
234608	53319	GIS SERVICES	51,292	52,345	52,341	57,134
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,324	1,400	1,730	1,800
234608	54330	REPAIRS AND MAINT - VEHICLES	2,868	2,500	1,225	2,100
234608	55300	TELEPHONE/COMMUNICATIONS	1,216	2,600	1,350	2,200
234608	55311	INTERNET SERVICES	1,659	2,115	1,425	2,000
234608	55313	SOFTWARE MAINTENANCE	-	1,330	-	1,873
234608	55400	ADVERTISING,DUES AND SUBS.	1,013	1,400	955	1,328
234608	55500	PRINTING	3,939	5,000	5,000	5,000
234608	55800	TRAVEL	-	300	300	300
234608	55900	EDUCATION AND TRAINING	5,688	5,700	5,700	5,700
234608	56210	GASOLINE/OIL/FUEL	4,519	8,750	4,200	8,280
234608	56220	OFFICE SUPPLIES	1,366	1,000	680	1,000
234608	56230	POSTAGE	4,293	5,000	3,825	4,800
234608	56240	COMPUTER SOFTWARE	69	600	-	1,400
234608	56320	UNIFORMS	849	2,750	1,200	2,000
234608	57400	MACHINERY AND EQUIPMENT	31	1,000	200	1,000
234608	57408	COMPUTER EQUIPMENT	2,130	5,650	500	3,300
234608	58848	LOW INCOME SEWER ASSISTANCE	2,302	16,700	1,720	6,700
TOTAL SEWER COMPLIANCE			342,835	509,196	367,532	518,860
TOTAL PLANNING AND DEVELOPMENT FUND:			3,365,581	4,037,561	3,569,944	4,233,607

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161	51100	FULL TIME EMPLOYEES	605,362	697,876	659,010	780,812
236161	51200	PART - TIME EMPLOYEES	42,623	8,800	41,026	9,419
236161	51300	OVERTIME	754	2,500	200	2,500
236161	52100	RETIREMENT CONTRIBUTIONS	71,213	80,256	71,812	95,650
236161	52200	MEDICARE CONTRIBUTIONS	8,885	10,247	9,900	11,322
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	1,117	550	883	584
236161	52300	GROUP INSURANCE	111,771	122,987	122,987	138,550
236161	52400	UNEMPLOYMENT COMPENSATION	450	450	450	300
236161	52410	WORKERS COMPENSATION	2,364	2,596	2,596	2,681
236161	52500	FITNESS CENTER CONTRIBUTIONS	1,416	1,800	1,090	1,300

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
236161	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
236161	53160	MEDICAL EXAMS/DRUG SCREENING	126	50	-	50
236161	53310	TECHNOLOGY SERVICES	25,711	27,388	27,388	30,353
236161	54320	REPAIRS & MAINT - EQUIPMENT	3,773	5,000	4,000	5,000
236161	55200	INSURANCE	4,850	4,658	4,938	4,271
236161	55300	COMMUNICATIONS	7,160	9,500	8,000	9,000
236161	55400	ADVERTISING,DUES AND SUBS.	4,492	5,500	4,920	5,500
236161	55500	PRINTING	473	800	100	800
236161	55750	OFFICIAL FEES	88	26	50	50
236161	55800	TRAVEL	9,388	10,215	6,600	16,650
236161	55900	EDUCATION AND TRAINING	1,633	1,000	-	1,000
236161	55901	REGISTRATION FEES	3,340	4,845	6,230	7,745
236161	56220	OFFICE SUPPLIES	6,324	7,000	4,963	6,000
236161	56230	POSTAGE	1,958	2,600	1,455	2,500
236161	56240	COMPUTER SOFTWARE	-	600	1,120	2,000
236161	56310	MEETING EXPENSE	1,600	2,000	1,600	2,000
236161	56340	BOOKS AND PERIODICALS	2,806	4,000	4,000	4,000
236161	57408	COMPUTER EQUIPMENT	-	-	-	2,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	3,141	4,000	2,500	5,000
TOTAL ADMINISTRATORS OFFICE			925,817	1,020,244	990,818	1,150,037

FINANCE

236163	51100	FULL TIME EMPLOYEES	986,150	1,116,250	1,040,000	1,202,250
236163	51200	PART - TIME EMPLOYEES	77,041	76,000	75,000	79,000
236163	51300	OVERTIME	878	2,000	1,000	2,000
236163	52100	RETIREMENT CONTRIBUTIONS	112,763	128,600	119,600	147,276
236163	52200	MEDICARE CONTRIBUTIONS	14,636	17,317	16,200	18,607
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	2,114	1,997	2,000	2,086
236163	52300	GROUP INSURANCE	180,991	197,100	182,832	202,000
236163	52400	UNEMPLOYMENT COMPENSATION	825	825	825	450
236163	52410	WORKERS COMPENSATION	3,996	4,142	4,142	4,292
236163	52500	FITNESS CENTER CONTRIBUTIONS	1,137	1,400	1,200	1,400
236163	52600	CAR ALLOWANCE	600	600	600	600
236163	53009	CONTRACT LABOR	-	2,500	-	2,500
236163	53100	PROFESSIONAL SERVICES	54	2,500	100	2,000
236163	53160	MEDICAL EXAMS/DRUG SCREENING	293	300	300	300
236163	53310	TECHNOLOGY SERVICES	64,876	64,858	64,858	74,620
236163	54320	REPAIRS & MAINT - EQUIPMENT	7,073	8,500	8,500	8,500
236163	55100	BANK SERVICE CHARGES	151	500	500	500
236163	55200	INSURANCE	6,731	8,304	8,707	7,858
236163	55300	COMMUNICATIONS	9,945	11,000	10,000	11,000
236163	55313	SOFTWARE MAINTENANCE	-	-	5,310	9,700
236163	55400	ADVERTISING,DUES AND SUBS.	7,064	10,000	9,000	10,000
236163	55500	PRINTING	(221)	3,000	4,000	4,000
236163	55800	TRAVEL	2,027	2,500	2,000	2,500
236163	55810	MILEAGE	-	-	100	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
236163	55900	EDUCATION AND TRAINING	5,077	7,500	5,000	8,500
236163	56110	MEDICAL SUPPLIES	-	250	-	250
236163	56210	GASOLINE/OIL/FUEL	827	1,000	250	1,000
236163	56220	OFFICE SUPPLIES	23,745	30,000	22,000	30,000
236163	56230	POSTAGE	13,715	15,000	15,000	15,000
236163	56240	COMPUTER SOFTWARE	4,565	20,000	20,000	25,000
236163	56340	BOOKS AND PERIODICALS	268	500	-	500
236163	57400	MACHINERY AND EQUIPMENT	16,001	20,000	10,000	20,000
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	252	11,000	5,000	5,000
TOTAL FINANCE			1,543,572	1,765,443	1,634,024	1,898,689
HUMAN RESOURCES						
236165	51100	FULL TIME EMPLOYEES	481,832	502,138	517,743	557,822
236165	51200	PART - TIME EMPLOYEES	12,181	30,000	7,923	15,000
236165	51300	OVERTIME	235	5,000	65	5,000
236165	52100	RETIREMENT CONTRIBUTIONS	54,694	57,746	60,000	68,333
236165	52200	MEDICARE CONTRIBUTIONS	6,743	7,499	5,728	8,306
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	760	930	493	930
236165	52300	GROUP INSURANCE	115,892	118,260	124,888	133,800
236165	52400	UNEMPLOYMENT COMPENSATION	475	475	475	263
236165	52410	WORKERS COMPENSATION	1,785	1,861	1,861	1,986
236165	52500	FITNESS CENTER CONTRIBUTIONS	366	1,620	733	1,800
236165	53100	PROFESSIONAL SERVICES	636	30,000	63	40,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	276	2,500	1,317	2,500
236165	53310	TECHNOLOGY SERVICES	27,671	27,051	27,051	30,556
236165	54320	REPAIRS & MAINT - EQUIPMENT	5,580	5,000	4,579	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	156	1,000	318	1,000
236165	55200	INSURANCE	5,682	5,824	5,824	6,374
236165	55300	COMMUNICATIONS	2,576	2,500	3,305	3,500
236165	55400	ADVERTISING,DUES AND SUBS.	2,623	2,500	2,055	7,500
236165	55500	PRINTING	3,333	5,000	4,245	5,000
236165	55800	TRAVEL	8,813	15,000	13,000	15,000
236165	55900	EDUCATION AND TRAINING	9,112	16,000	13,798	20,000
236165	55906	INTERDEPARTMENT TRAINING	4,434	10,000	4,020	12,500
236165	56210	GASOLINE/OIL/FUEL	410	1,000	386	1,000
236165	56220	OFFICE SUPPLIES	14,025	17,500	20,281	22,500
236165	56230	POSTAGE	459	2,500	392	2,500
236165	56240	COMPUTER SOFTWARE	22,577	52,000	28,312	62,000
236165	56312	RECOGNITION EXPENSE	11,808	16,000	14,501	16,000
236165	56340	BOOKS AND PERIODICALS	-	500	50	500
236165	57408	COMPUTER EQUIPMENT	6,288	5,000	2,000	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	1,995	5,000	4,200	45,000
236165	58315	RECRUITING EXPENSE	6,105	5,500	4,500	5,500
TOTAL HUMAN RESOURCES			809,521	952,904	874,104	1,102,169

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	378,812	386,156	386,082	411,386
236166	51200	PART - TIME EMPLOYEES	2,763	-	5,732	15,000
236166	51300	OVERTIME	4	-	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	42,799	44,408	46,561	52,232
236166	52200	MEDICARE CONTRIBUTIONS	5,295	5,599	5,369	6,183
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	171	-	-	-
236166	52300	GROUP INSURANCE	77,477	78,840	79,437	80,280
236166	52400	UNEMPLOYMENT COMPENSATION	300	300	300	350
236166	52410	WORKERS COMPENSATION	1,487	1,415	1,415	1,491
236166	52500	FITNESS CENTER CONTRIBUTIONS	717	800	659	800
236166	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	362	200
236166	53310	TECHNOLOGY SERVICES	13,960	18,807	18,807	21,187
236166	54320	REPAIRS & MAINT - EQUIPMENT	3,549	7,500	6,569	7,500
236166	54330	REPAIRS AND MAINT - VEHICLES	35	500	285	500
236166	55200	INSURANCE	2,098	2,137	2,137	2,821
236166	55300	COMMUNICATIONS	2,496	3,500	4,227	4,500
236166	55400	ADVERTISING,DUES AND SUBS.	590	1,200	1,060	1,200
236166	55500	PRINTING	830	1,000	745	1,000
236166	55800	TRAVEL	1,262	2,500	2,477	3,500
236166	55810	MILEAGE	-	-	-	250
236166	55900	EDUCATION AND TRAINING	8,780	10,000	7,957	20,000
236166	56210	GASOLINE/OIL/FUEL	641	2,000	882	2,000
236166	56220	OFFICE SUPPLIES	4,934	6,500	5,447	6,500
236166	56230	POSTAGE	2,314	2,800	1,906	2,800
236166	56240	COMPUTER SOFTWARE	-	10,000	-	2,000
236166	56320	UNIFORMS	21	800	85	800
236166	56340	BOOKS AND PERIODICALS	142	300	-	300
236166	57400	MACHINERY AND EQUIPMENT	6,254	10,000	406	10,000
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	3,581	6,000
TOTAL RISK MANAGEMENT			557,731	603,062	582,488	660,780
MISC ADMIN ACTIVITIES						
236167	53100	PROFESSIONAL SERVICES	273,602	270,000	270,000	280,000
236167	53194	FINANCIAL ON-LINE SERVICES	25,733	26,000	26,880	27,000
236167	53319	GIS SERVICES	50,000	26,170	26,170	28,567
236167	55950	SOFTWARE TRAINING	5,949	36,500	10,616	38,900
236167	56243	DATA PROCESSING SOFTWARE	322,446	400,000	366,000	447,814
236167	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	87,000
236167	58530	GRANT TO I/T DEPARTMENT	85,000	75,000	75,000	75,000
236167	58574	TRSF TO CRTHSE CAPITAL FUND	-	500,000	500,000	-
TOTAL MISC ADMIN ACTIVITIES			762,730	1,333,670	1,274,666	984,281
TOTAL ADMINISTRATIVE FUND:			4,599,371	5,675,323	5,356,100	5,795,956

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169	51100	FULL TIME EMPLOYEES	501,224	570,458	565,458	620,992
238169	51200	PART - TIME EMPLOYEES	6,260	5,000	2,000	11,000
238169	51300	OVERTIME	873	2,000	1,200	3,000
238169	52100	RETIREMENT CONTRIBUTIONS	57,735	65,833	58,866	76,684
238169	52200	MEDICARE CONTRIBUTIONS	7,154	8,373	7,524	9,228
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	53	310	1,700	1,872
238169	52300	GROUP INSURANCE	129,924	144,540	139,500	147,180
238169	52400	UNEMPLOYMENT COMPENSATION	575	625	625	300
238169	52410	WORKERS COMPENSATION	1,928	2,186	1,988	2,144
238169	52500	FITNESS CENTER CONTRIBUTIONS	535	450	525	720
238169	53100	PROFESSIONAL SERVICES	5,305	7,500	5,500	9,500
238169	53160	MEDICAL EXAMS/DRUG SCREENING	413	150	200	225
238169	54320	REPAIRS & MAINT - EQUIPMENT	75,786	82,000	86,162	94,000
238169	54330	REPAIRS AND MAINT - VEHICLES	144	500	100	500
238169	55100	BANK SERVICE CHARGES	6	-	-	-
238169	55200	INSURANCE	12,531	14,288	14,288	9,836
238169	55300	COMMUNICATIONS	7,339	7,700	11,500	10,200
238169	55311	INTERNET SERVICES	44,181	42,900	40,700	39,300
238169	55313	SOFTWARE MAINTENANCE	34,420	82,300	32,500	69,081
238169	55400	ADVERTISING,DUES AND SUBS.	-	850	350	850
238169	55500	PRINTING	90	1,000	150	1,000
238169	55800	TRAVEL	12,464	10,000	11,000	10,000
238169	55900	EDUCATION AND TRAINING	18,703	23,875	18,575	24,875
238169	56100	MATERIALS AND SUPPLIES	733	750	900	750
238169	56210	GASOLINE/OIL/FUEL	592	500	500	500
238169	56220	OFFICE SUPPLIES	2,624	3,000	2,500	3,000
238169	56240	COMPUTER SOFTWARE	161,410	176,500	195,000	219,225
238169	56320	UNIFORMS	649	500	720	1,000
238169	57400	MACHINERY AND EQUIPMENT	70,980	47,730	42,844	58,530
238169	57408	COMPUTER EQUIPMENT	3,422	46,000	48,500	54,000
238169	57500	VEHICLES	675	-	-	-
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	1,413	1,500	1,450	2,250
238169	58577	TRSF TO GIS/SHARED COST	-	12,625	12,625	13,665
TOTAL INFORMATION TECHNOLOGY			1,160,141	1,361,943	1,305,450	1,495,406

GIS FUND:

GIS

239170	51100	FULL TIME EMPLOYEES	368,159	440,297	430,000	495,653
239170	51200	PART - TIME EMPLOYEES	5,408	9,600	-	4,800
239170	51300	OVERTIME	-	1,000	250	1,000
239170	52100	RETIREMENT CONTRIBUTIONS	42,477	51,853	51,853	61,428

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
239170	52200	MEDICARE CONTRIBUTIONS	5,174	6,538	6,538	7,271
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	-	300	300	300
239170	52300	GROUP INSURANCE	94,815	118,260	118,260	120,420
239170	52400	UNEMPLOYMENT COMPENSATION	350	400	400	200
239170	52410	WORKERS COMPENSATION	6,457	6,613	6,613	7,498
239170	52500	FITNESS CENTER CONTRIBUTIONS	793	720	720	1,200
239170	53025	GIS PROJECT	27,616	27,616	18,000	35,000
239170	53100	PROFESSIONAL SERVICES	2,957	3,500	3,500	3,500
239170	53160	MEDICAL EXAMS/DRUG SCREENING	-	250	250	250
239170	53190	CONTRACT SERVICES	67,050	58,500	58,500	61,500
239170	53310	TECHNOLOGY SERVICES	17,027	20,545	20,545	22,967
239170	54320	REPAIRS & MAINT - EQUIPMENT	4,945	5,500	5,545	5,500
239170	55100	BANK SERVICE CHARGES	5	100	100	100
239170	55200	INSURANCE	3,232	2,334	2,334	1,633
239170	55300	COMMUNICATIONS	3,364	4,140	3,500	4,340
239170	55313	SOFTWARE MAINTENANCE	32,702	40,200	35,000	50,700
239170	55400	ADVERTISING,DUES AND SUBS.	800	750	1,468	750
239170	55500	PRINTING	320	500	500	500
239170	55800	TRAVEL	-	1,200	-	1,200
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	11,966	17,500	17,500	17,500
239170	56100	MATERIALS AND SUPPLIES	3,403	4,500	5,000	4,500
239170	56210	GASOLINE/OIL/FUEL	194	-	-	-
239170	56220	OFFICE SUPPLIES	4,214	4,500	4,500	4,500
239170	56230	POSTAGE	11	10	20	10
239170	56240	COMPUTER SOFTWARE	2,677	64,250	20,000	5,350
239170	57400	MACHINERY AND EQUIPMENT	5,000	-	-	-
239170	57408	COMPUTER EQUIPMENT	9,952	6,000	5,500	11,700
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	1,194	1,000	2,000	1,000
TOTAL GIS			722,260	898,726	818,696	932,520

CRIMINAL COURT FUND:

JURY & WITNESS						
240171	53120	JURY AND WITNESS FEES-CRIMINAL	355,734	400,000	325,000	375,000
240171	53121	JURY AND WITNESS FEES - CIVIL	6,297	7,500	2,200	5,000
240171	53122	JURY SEQUESTRATION EXPENSES	-	-	144,298	-
240171	53300	INTERGOVERNMENTAL SERVICE CHG	150,378	156,655	156,655	160,946
240171	55100	BANK SERVICE CHARGES	964	50	4,000	1,000
TOTAL JURY & WITNESS			513,373	564,205	632,153	541,946

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
DISTRICT JUDGES FUND:						
DISTRICT JUDGES						
241173	51100	FULL TIME EMPLOYEES	2,021,037	2,012,763	2,012,763	2,177,263
241173	51200	PART - TIME EMPLOYEES	111,573	140,002	140,002	60,000
241173	51250	COURT REPORTER FEES	(22,339)	-	-	-
241173	52100	RETIREMENT CONTRIBUTIONS	226,617	235,948	235,948	266,715
241173	52200	MEDICARE CONTRIBUTIONS	29,329	30,541	30,541	31,571
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	7,102	4,960	6,282	-
241173	52300	GROUP INSURANCE	515,541	554,423	554,423	578,792
241173	52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250
241173	52410	WORKERS COMPENSATION	7,902	8,115	8,115	8,115
241173	52500	FITNESS CENTER CONTRIBUTIONS	3,768	4,020	4,140	3,864
241173	52600	CAR ALLOWANCE	2,976	-	6,122	6,122
241173	53100	PROFESSIONAL SERVICES	1,455	35,000	35,000	35,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173	53323	TRANSFER TO OJJS - FINS	68,664	69,264	69,264	69,264
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	559	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	39,260	30,000	30,000	41,000
241173	54415	PARKING RENTAL	-	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	25,297	30,000	30,000	30,000
241173	55100	BANK SERVICE CHARGES	79	-	-	-
241173	55200	INSURANCE	14,043	20,000	20,000	20,000
241173	55300	COMMUNICATIONS	31,496	32,000	32,000	32,000
241173	55500	PRINTING	-	1,000	1,000	1,000
241173	55800	TRAVEL	5,393	10,000	10,000	10,000
241173	55900	EDUCATION AND TRAINING	20,813	17,500	17,500	17,500
241173	56220	OFFICE SUPPLIES	71	-	-	-
241173	56341	LAW LIBRARY	46,595	47,000	47,000	47,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	28,514	45,000	45,000	75,000
TOTAL DISTRICT JUDGES			3,187,996	3,338,718	3,346,282	3,521,388

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS						
242177	51100	FULL TIME EMPLOYEES	4,131,304	4,100,000	4,230,299	4,496,323
242177	51200	PART - TIME EMPLOYEES	339,796	320,000	300,769	304,138
242177	51300	OVERTIME	34,267	40,000	36,222	40,000
242177	52100	RETIREMENT CONTRIBUTIONS	337,992	360,000	384,825	389,626
242177	52200	MEDICARE CONTRIBUTIONS	59,817	58,000	60,392	70,000
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	15,988	18,000	14,859	11,000
242177	52300	GROUP INSURANCE	1,481,357	1,660,000	1,529,713	1,685,880
242177	52400	UNEMPLOYMENT COMPENSATION	6,675	6,800	6,800	3,450
242177	52500	FITNESS CENTER CONTRIBUTIONS	6,171	6,000	7,351	7,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
242177 52600	CAR ALLOWANCE	4,800	4,800	4,800	4,800
242177 53009	CONTRACT LABOR	28,000	42,000	31,500	42,000
242177 53100	PROFESSIONAL SERVICES	52,306	50,000	120,000	75,000
242177 54320	REPAIRS & MAINT - EQUIPMENT	8,192	50,000	-	-
242177 55100	BANK SERVICE CHARGES	28	-	-	-
242177 55200	INSURANCE	2,588	1,000	918	1,036
242177 55300	COMMUNICATIONS	23,413	50,000	24,088	25,000
242177 55500	PRINTING	49,672	70,000	70,061	80,000
242177 55750	OFFICIAL FEES	25,248	75,000	14,895	20,000
242177 56220	OFFICE SUPPLIES	38,431	120,000	49,964	50,000
242177 56240	COMPUTER SOFTWARE	756	-	1,134	-
242177 56341	LAW LIBRARY	61,116	70,000	74,309	80,000
242177 58101	GRANT TO ADULT DRUG COURT	9,501	-	-	-
242177 58300	PUBLICITY PROMOTION	57,754	50,000	36,856	40,000
TOTAL CRIMINAL PROSECUTIONS		6,775,173	7,151,600	6,999,755	7,425,753

VETERANS COURT

242179 51100	FULL TIME EMPLOYEES	27,570	28,200	23,250	27,830
242179 52100	RETIREMENT CONTRIBUTIONS	2,998	3,243	2,450	3,400
242179 52200	MEDICARE CONTRIBUTIONS	405	410	334	400
242179 52300	GROUP INSURANCE	12,869	13,140	8,235	13,440
242179 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
242179 52500	FITNESS CENTER CONTRIBUTIONS	168	200	45	200
242179 53100	PROFESSIONAL SERVICES	6,000	6,000	35,000	45,000
242179 53162	DRUG SCREENS	21,499	20,000	18,152	15,000
TOTAL VETERANS COURT		71,558	71,243	87,516	105,320

DWI COURT

242184 51200	PART - TIME EMPLOYEES	9,549	25,000	17,940	18,720
242184 52200	MEDICARE CONTRIBUTIONS	138	363	260	300
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	592	1,550	1,112	1,200
242184 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
242184 53100	PROFESSIONAL SERVICES	33,506	36,000	36,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	5,782	10,000	2,979	5,000
TOTAL DWI COURT		49,617	72,963	58,341	61,270

TOTAL DISTRICT ATTORNEY FUND:

6,896,348	7,295,806	7,145,612	7,592,343
------------------	------------------	------------------	------------------

JUDICIAL EXPENSE FUND:

DISTRICT JUDGES

243173 53009	CONTRACT LABOR	1,000	5,000	5,000	5,000
243173 53310	TECHNOLOGY SERVICES	7,600	8,850	8,850	9,500
243173 54410	STORAGE FEES	991	800	800	800

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
243173 55100	BANK SERVICE CHARGES	3	100	100	100
243173 55400	ADVERTISING,DUES AND SUBS.	928	1,000	1,000	1,000
243173 56220	OFFICE SUPPLIES	23,273	32,000	35,000	33,000
243173 56230	POSTAGE	1,481	2,700	2,700	2,700
243173 56240	COMPUTER SOFTWARE	19,252	40,000	40,000	40,000
243173 56310	MEETING EXPENSE	4,356	5,000	5,000	5,000
TOTAL DISTRICT JUDGES		58,884	95,450	98,450	97,100

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	696,250	764,752	764,752	871,210
244531 52100	RETIREMENT CONTRIBUTIONS	80,026	87,946	87,946	100,596
244531 52200	MEDICARE CONTRIBUTIONS	9,731	11,089	11,089	12,633
244531 52300	GROUP INSURANCE	193,293	205,440	205,440	210,240
244531 52400	UNEMPLOYMENT COMPENSATION	800	800	800	400
244531 52410	WORKERS COMPENSATION	9,476	9,476	9,476	3,317
244531 52500	FITNESS CENTER CONTRIBUTIONS	772	3,360	3,360	2,880
244531 53100	PROFESSIONAL SERVICES	9,338	10,000	10,000	10,000
244531 53160	MEDICAL EXAMS/DRUG SCREENING	79	-	-	-
244531 53201	BINDERY	2,705	7,100	7,100	7,100
244531 53310	TECHNOLOGY SERVICES	-	3,500	3,500	3,500
244531 54320	REPAIRS & MAINT - EQUIPMENT	201,355	195,000	195,000	65,000
244531 54420	RENTALS - EQUIPMENT	4,136	5,000	5,000	7,000
244531 55300	COMMUNICATIONS	111,745	200,000	200,000	200,000
244531 55810	MILEAGE	4,072	3,750	3,750	4,000
244531 55900	EDUCATION AND TRAINING	17,184	15,000	15,000	15,000
244531 561001	SUPPLIES - PUBLIC	14,276	26,000	26,000	26,000
244531 561006	SUPPLIES - STAFF	6,191	8,650	8,650	8,650
244531 56230	POSTAGE	6,149	4,500	4,500	4,750
244531 56240	COMPUTER SOFTWARE	164,878	170,000	170,000	281,660
244531 56401	BOOKS	294,522	397,000	397,000	415,000
244531 56402	DVD'S	203,338	320,000	320,000	336,000
244531 56403	LIBRARY MATERIAL - OTHER	582,782	610,000	610,000	640,500
244531 56404	MAGAZINES AND NEWSPAPERS	46,818	75,000	75,000	75,000
244531 56405	ELECTRONIC RESOURCES	204,459	200,000	200,000	200,000
244531 56406	MICROFORMS	6,596	8,000	8,000	8,000
244531 56407	RECORDINGS	51,940	65,000	65,000	65,000
244531 57600	OFFICE EQUIP/FURN AND FIXTURES	150,153	74,000	74,000	393,349
244531 58911	REFUNDS	2,016	5,000	5,500	5,000
TOTAL COMPUTING & COLLECTION SVCS		3,075,079	3,485,363	3,485,863	3,971,785

LIBRARY ADMINISTRATION

244533 51100	FULL TIME EMPLOYEES	234,434	241,363	241,363	259,886
244533 51200	PART - TIME EMPLOYEES	-	20,535	20,535	22,397

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
244533	51300	OVERTIME	35	-	-	-
244533	52100	RETIREMENT CONTRIBUTIONS	23,976	23,854	23,854	30,781
244533	52200	MEDICARE CONTRIBUTIONS	3,251	3,798	3,798	4,093
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,596	3,377	3,377	1,389
244533	52300	GROUP INSURANCE	50,447	51,360	51,360	52,560
244533	52400	UNEMPLOYMENT COMPENSATION	225	225	225	125
244533	52410	WORKERS COMPENSATION	1,306	1,306	1,306	945
244533	52500	FITNESS CENTER CONTRIBUTIONS	473	840	840	720
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	8,291	1,000	1,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	241,054	250,397	250,397	260,125
244533	54320	REPAIRS & MAINT - EQUIPMENT	9,993	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	2,114	4,500	4,500	4,500
244533	55400	ADVERTISING,DUES AND SUBS.	11,459	10,000	10,000	10,000
244533	55810	MILEAGE	1,987	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	1,222	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	3,077	7,229	7,229	7,229
244533	561006	SUPPLIES - STAFF	5,955	7,480	7,480	7,480
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	421	3,000	3,000	3,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	4,262	500	500	500
244533	58671	CEA - CITY OF LC	-	-	-	75,000
TOTAL LIBRARY ADMINISTRATION			605,578	662,795	662,795	773,761
LIBRARY FACILITIES MANAGEMENT						
244535	51100	FULL TIME EMPLOYEES	310,620	324,766	324,766	350,775
244535	51200	PART - TIME EMPLOYEES	6,984	7,648	7,648	8,261
244535	52100	RETIREMENT CONTRIBUTIONS	35,500	37,348	37,348	42,970
244535	52200	MEDICARE CONTRIBUTIONS	4,449	4,820	4,820	5,206
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	468	474	474	502
244535	52300	GROUP INSURANCE	90,951	102,720	102,720	105,120
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	225
244535	52410	WORKERS COMPENSATION	17,610	17,610	17,610	10,127
244535	52500	FITNESS CENTER CONTRIBUTIONS	349	1,680	1,680	1,440
244535	53009	CONTRACT LABOR	458,920	475,280	475,280	411,497
244535	53190	CONTRACT SERVICES	392,146	359,000	359,000	359,000
244535	54100	UTILITIES	341,178	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	112,022	120,000	120,000	120,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	210	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	6,707	15,000	15,000	15,000
244535	54410	RENTALS - BUILDING	240	-	-	-
244535	54420	RENTALS - EQUIPMENT	2,716	3,000	3,000	3,000
244535	55200	INSURANCE	120,443	167,302	167,302	167,302
244535	55810	MILEAGE	81	500	500	1,000
244535	56100	MATERIALS AND SUPPLIES	50,221	60,000	60,000	60,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
244535 561001	SUPPLIES - PUBLIC	81	-	-	-
244535 561006	SUPPLIES - STAFF	539	1,000	1,000	1,000
244535 56210	GASOLINE/OIL/FUEL	20,829	30,000	30,000	30,000
244535 56320	UNIFORMS	850	5,000	5,000	5,000
244535 57200	BUILDINGS	806,552	-	-	-
244535 57300	CAPITAL IMPROVEMENTS	776,960	3,260,000	2,822,655	2,657,996
244535 57500	VEHICLES	25,793	61,000	61,000	-
244535 57600	OFFICE EQUIP/FURN AND FIXTURES	35,369	35,000	35,000	100,000
TOTAL LIBRARY FACILITIES MANAGEMENT		3,619,213	5,486,573	5,049,228	4,852,421

LIBRARY PUBLIC SERVICES

244537 51100	FULL TIME EMPLOYEES	2,509,065	2,569,209	2,569,209	2,738,878
244537 51200	PART - TIME EMPLOYEES	410,275	471,091	471,091	521,297
244537 51300	OVERTIME	43	-	-	-
244537 52100	RETIREMENT CONTRIBUTIONS	293,546	301,892	301,892	342,911
244537 52200	MEDICARE CONTRIBUTIONS	41,011	43,295	43,295	46,240
244537 52210	SOCIAL SECURITY CONTRIBUTIONS	22,239	23,590	23,590	24,159
244537 52300	GROUP INSURANCE	889,763	924,480	924,480	932,940
244537 52400	UNEMPLOYMENT COMPENSATION	4,775	4,750	4,750	2,750
244537 52410	WORKERS COMPENSATION	18,514	18,514	18,514	11,822
244537 52500	FITNESS CENTER CONTRIBUTIONS	3,345	15,330	15,330	13,140
244537 53100	PROFESSIONAL SERVICES	22,768	33,520	33,520	38,750
244537 53160	MEDICAL EXAMS/DRUG SCREENING	4,306	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	7,815	16,500	16,500	16,500
244537 55810	MILEAGE	10,387	20,488	20,488	20,488
244537 55900	EDUCATION AND TRAINING	74,385	40,180	40,180	46,250
244537 56100	MATERIALS AND SUPPLIES	872	-	-	-
244537 561001	SUPPLIES - PUBLIC	8,109	36,361	36,361	36,361
244537 561002	SUPPLIES - CHILDREN	21,482	21,500	21,500	21,500
244537 561003	SUPPLIES - GRANT PROGRAM	-	5,840	5,840	5,840
244537 561004	SUPPLIES - ADULT	6,282	15,000	15,000	15,000
244537 561005	SUPPLIES - YOUNG ADULT	5,607	15,000	15,000	15,000
244537 561006	SUPPLIES - STAFF	45,642	35,000	35,000	35,000
244537 561007	SUPPLIES - OUTREACH PROGRAM	4,178	5,000	5,000	5,000
244537 561010	SUPPLIES - DONATIONS	-	1,000	1,000	1,000
244537 56230	POSTAGE	-	1,000	1,000	1,000
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	9,598	7,700	7,700	8,700
244537 58305	DONATION EXPEDITURES	2,074	-	-	-
244537 58320	GRANT EXPENDITURES	100	-	-	-
TOTAL LIBRARY PUBLIC SERVICES		4,416,182	4,634,885	4,634,885	4,909,171

LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	151,444	150,225	150,225	160,146
244539 51300	OVERTIME	13	-	-	-
244539 52100	RETIREMENT CONTRIBUTIONS	17,389	17,276	17,276	19,618
244539 52200	MEDICARE CONTRIBUTIONS	2,085	2,178	2,178	2,236

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
244539 52300	GROUP INSURANCE	38,686	38,520	38,520	39,420
244539 52400	UNEMPLOYMENT COMPENSATION	150	150	150	75
244539 52410	WORKERS COMPENSATION	785	785	785	606
244539 52500	FITNESS CENTER CONTRIBUTIONS	15	630	630	540
244539 53100	PROFESSIONAL SERVICES	-	2,000	2,000	2,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	-	250	250	250
244539 54420	RENTALS - EQUIPMENT	-	750	750	750
244539 55400	ADVERTISING,DUES AND SUBS.	1,207	1,500	1,500	1,500
244539 55500	PRINTING	608	1,000	1,000	1,000
244539 55810	MILEAGE	708	1,000	1,000	1,000
244539 55900	EDUCATION AND TRAINING	19,671	18,000	18,000	18,000
244539 561006	SUPPLIES - STAFF	4,515	5,000	5,000	5,000
244539 56230	POSTAGE	-	110	110	110
TOTAL LIBRARY HUMAN RES & PROG		237,276	239,374	239,374	252,251
TOTAL PARISH LIBRARY FUND:		11,953,327	14,508,990	14,072,145	14,759,389

HOUSING REHAB PROGRAM:

HOUSING REHAB PROGRAM					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
245612 51100	FULL TIME EMPLOYEES	30,090	31,875	25,667	-
245612 52100	RETIREMENT CONTRIBUTIONS	3,460	3,666	2,904	-
245612 52200	MEDICARE CONTRIBUTIONS	423	462	361	-
245612 52300	GROUP INSURANCE	6,497	6,570	5,543	-
245612 52410	WORKERS COMPENSATION	-	116	116	-
245612 52500	FITNESS CENTER CONTRIBUTIONS	75	90	62	-
245612 53109	PROJECT MANAGEMENT COST	40	-	-	-
245612 53301	ACCOUNTING/ADMIN SERVICES	-	813	678	-
245612 53310	TECHNOLOGY SERVICES	1,075	1,722	1,722	-
245612 54100	UTILITIES	-	166	344	-
245612 54210	JANITORIAL SERVICES	-	641	534	-
245612 54410	RENTALS - BUILDING	-	1,549	1,276	-
245612 55200	INSURANCE	-	545	425	-
245612 56220	OFFICE SUPPLIES	-	600	-	-
245612 57300	CAPITAL IMPROVEMENTS	150,904	365,551	60,752	-
245612 58533	TRSF TO OFFICE OF FED PROGRAM	55,002	-	-	-
245612 58901	REFUNDS	-	-	10,000	-
TOTAL HOUSING REHAB PROGRAM		247,567	414,366	110,384	-

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
246613 51100	FULL TIME EMPLOYEES	145,795	146,669	147,970	169,189
246613 51200	PART - TIME EMPLOYEES	-	8,258	968	-
246613 51300	OVERTIME	96	250	11	250

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
246613	52100	RETIREMENT CONTRIBUTIONS	16,674	16,896	17,018	20,756
246613	52200	MEDICARE CONTRIBUTIONS	2,083	2,250	2,160	2,457
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	-	512	60	-
246613	52300	GROUP INSURANCE	49,544	49,275	49,354	53,788
246613	52400	UNEMPLOYMENT COMPENSATION	250	213	213	101
246613	52410	WORKERS COMPENSATION	2,366	2,399	2,399	2,231
246613	52500	FITNESS CENTER CONTRIBUTIONS	131	153	153	180
246613	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	319	200
246613	53190	CONTRACT SERVICES	2,307	2,500	2,500	2,500
246613	53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	20,000	15,000
246613	53301	ACCOUNTING SERVICES	-	813	813	1,172
246613	53302	AUDIT FEES	3,000	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	78	125	125	175
246613	53310	TECHNOLOGY SERVICES	10,752	8,954	8,954	9,574
246613	54100	UTILITIES	1,714	858	2,204	2,213
246613	54210	JANITORIAL SERVICES	1,438	3,323	3,323	1,697
246613	54320	REPAIRS & MAINT - EQUIPMENT	1,469	1,500	1,622	1,500
246613	54330	REPAIRS AND MAINT - VEHICLES	557	500	250	600
246613	54410	RENTALS - BUILDING	5,010	8,027	8,027	7,271
246613	55100	BANK SERVICE CHARGES	135	250	135	200
246613	55200	INSURANCE	9,885	10,510	12,507	12,976
246613	55300	COMMUNICATIONS	2,516	2,250	3,098	3,000
246613	55400	ADVERTISING,DUES AND SUBS.	256	300	430	450
246613	55500	PRINTING	1,326	2,000	1,500	2,000
246613	55800	TRAVEL	4,366	3,000	3,500	4,000
246613	55900	EDUCATION AND TRAINING	2,225	3,500	2,500	3,500
246613	56210	GASOLINE/OIL/FUEL	1,789	2,000	1,400	2,000
246613	56220	OFFICE SUPPLIES	2,519	2,500	1,500	2,500
246613	56230	POSTAGE	3,058	2,500	2,130	2,500
246613	56240	COMPUTER SOFTWARE	7,225	250	7,200	7,500
246613	56310	MEETING EXPENSE	-	250	-	250
246613	56320	UNIFORMS	287	250	250	250
246613	56340	BOOKS AND PERIODICALS	423	500	503	550
246613	57400	MACHINERY AND EQUIPMENT	-	250	-	500
246613	57500	VEHICLES	24,793	-	-	-
246613	57600	OFFICE EQUIP/FURN AND FIXTURES	70	-	-	-
246613	58300	PUBLICITY PROMOTION	600	1,000	500	500
246613	58598	TRSF TO HOUSING COUNSELING FD	(2,700)	-	-	-
246613	58826	HAP PAYMENTS	2,328,789	2,327,496	2,217,685	2,250,000
246613	58827	TRANSFER TO FSS ESCROW	14,611	18,240	6,000	6,000
246613	58837	FSS ESCROW FORFEITURE	(20,882)	-	(254)	-
246613	58839	HOME OWNERSHIP PRGM	15,302	14,748	15,500	15,000
246613	58857	UTILITY PAYMENTS	46,958	47,160	47,160	48,000
246613	58858	PORTABILITY PAYMENTS	3,120	10,000	10,000	10,000
246613	58859	PORT OUT ADMIN FEE	149	-	250	250
246613	58870	HAP PORT IN	10,460	14,760	11,500	7,500
TOTAL HOUSING DEPARTMENT FUND			2,730,544	2,750,389	2,616,437	2,673,280

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WORKFORCE INOVATION & OPPRTNTY:

W I A BOARD ADMINISTRATION

248425	51100	FULL TIME EMPLOYEES	126,732	175,402	141,339	187,011
248425	52100	RETIREMENT CONTRIBUTIONS	14,407	20,171	15,966	22,603
248425	52200	MEDICARE CONTRIBUTIONS	1,767	2,544	2,001	2,712
248425	52300	GROUP INSURANCE	26,223	33,251	28,924	47,334
248425	52400	UNEMPLOYMENT COMPENSATION	150	150	150	100
248425	52410	WORKERS COMPENSATION	830	479	467	496
248425	53100	PROFESSIONAL SERVICES	-	3,000	-	2,500
248425	53160	MEDICAL EXAMS/BACKGROUND CK	65	100	129	250
248425	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	15,000	15,000	15,000
248425	53310	TECHNOLOGY SERVICES	5,343	4,205	4,205	4,544
248425	54100	UTILITIES	1,285	1,500	1,225	1,586
248425	54210	JANITORIAL SERVICES	1,088	2,250	1,522	1,725
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	1,229	2,500	1,612	2,105
248425	54320	REPAIRS & MAINT - EQUIPMENT	172	1,100	331	1,100
248425	54330	REPAIRS AND MAINT - VEHICLES	-	1,200	550	1,200
248425	54410	RENTALS - BUILDING	1,704	1,704	1,704	1,789
248425	55100	BANK SERVICE CHARGES	69	100	67	75
248425	55200	INSURANCE	7,986	9,868	8,110	9,868
248425	55300	COMMUNICATIONS	1,546	1,275	1,811	2,199
248425	55400	ADVERTISING,DUES AND SUBS.	477	1,500	996	1,500
248425	55801	TRAVEL - STAFF	3,201	4,500	4,473	8,244
248425	55802	TRAVEL - WIB & JURORS	-	550	350	1,000
248425	55810	MILEAGE	420	703	270	550
248425	55901	REGISTRATION FEES	356	1,500	1,000	1,500
248425	56210	GASOLINE/OIL/FUEL	37	750	172	750
248425	56220	OFFICE SUPPLIES	6,017	8,100	3,629	8,100
248425	56230	POSTAGE	321	350	113	300
248425	56240	COMPUTER SOFTWARE	-	750	-	750
248425	56310	MEETING EXPENSE	5,066	5,918	1,978	5,918
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	-	9,500	2,686	10,500
TOTAL W I A BOARD ADMINISTRATION			221,489	309,920	240,780	343,309

WIA PROGRAM COSTS - ADULT

248427	51100	FULL TIME EMPLOYEES	247,047	260,841	256,985	340,501
248427	52100	RETIREMENT CONTRIBUTIONS	28,034	29,997	29,375	39,803
248427	52200	MEDICARE CONTRIBUTIONS	3,370	3,782	3,727	4,937
248427	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	761	966
248427	52300	GROUP INSURANCE	80,253	95,431	77,817	125,289
248427	52400	UNEMPLOYMENT COMPENSATION	300	400	400	325
248427	52410	WORKERS COMPENSATION	1,461	1,206	1,042	1,381
248427	52500	FITNESS CENTER CONTRIBUTIONS	196	472	200	942
248427	53100	PROFESSIONAL SERVICES	(11)	1,500	-	1,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
248427	53160	MEDICAL EXAMS/BACKGROUND CK	406	1,500	1,006	1,500
248427	53308	PRTCPT EMPMNT VRFCN FEES	131	450	433	450
248427	53310	TECHNOLOGY SERVICES	5,630	5,582	5,342	6,211
248427	54100	UTILITIES	10,302	16,950	5,384	9,261
248427	54210	JANITORIAL SERVICES	8,356	13,886	2,865	9,355
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	9,108	17,823	6,231	8,901
248427	54320	REPAIRS & MAINT - EQUIPMENT	591	2,700	1,590	2,700
248427	54330	REPAIRS AND MAINT - VEHICLES	2,263	2,300	2,794	3,794
248427	54410	RENTALS - BUILDING	4,836	4,836	4,836	5,320
248427	54420	RENTALS - EQUIPMENT	30	750	37	750
248427	55200	INSURANCE	3,501	9,676	9,700	11,377
248427	55300	COMMUNICATIONS	9,547	12,960	6,089	9,130
248427	55400	ADVERTISING,DUES AND SUBS.	648	2,246	1,055	2,246
248427	55420	PROGRAM OUTREACH	-	7,500	395	2,500
248427	55500	PRINTING	-	500	-	500
248427	55800	TRAVEL	9,206	15,500	12,312	18,400
248427	55810	MILEAGE	25	1,200	139	550
248427	55901	REGISTRATION FEES	553	1,500	2,500	5,400
248427	55908	MEETINGS/CONFERENCE	25	200	-	200
248427	55909	CUSTOMIZED TRAINING	-	-	71,000	82,500
248427	56121	PARTICIPANT SUPPLIES	2,285	10,500	1,468	10,500
248427	56210	GASOLINE/OIL/FUEL	4,379	5,914	3,668	5,914
248427	56220	OFFICE SUPPLIES	5,022	13,774	9,211	13,774
248427	56230	POSTAGE	24	350	184	350
248427	56240	COMPUTER SOFTWARE	-	18,750	2,500	5,000
248427	56340	BOOKS - STAFF	-	500	-	500
248427	56342	BOOKS - PARTICIPANTS	8,902	15,713	6,376	15,500
248427	57408	COMPUTER EQUIPMENT	-	-	-	1,775
248427	57500	VEHICLES	-	-	27,690	-
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	25,000	5,248	41,000
248427	58502	TRSF TO HUMAN SVCS FUND	27,404	50,028	50,714	68,217
248427	58820	OJT CONTRACTS - PRIVATE	-	50,000	11,145	35,000
248427	58821	SUB-CONTRACTS	-	21,000	-	-
248427	58905	TUITION-PARTICIPANTS	18,468	57,632	253,322	319,625
248427	58910	SUPPORT SERVICES	4,304	19,421	20,913	30,000
TOTAL WIA PROGRAM COSTS - ADULT		496,596	800,270	896,454	1,243,844	

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	94,380	184,135	131,394	206,088
248429	52100	RETIREMENT CONTRIBUTIONS	10,750	21,176	15,111	35,798
248429	52200	MEDICARE CONTRIBUTIONS	1,304	2,670	1,905	2,989
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	578	498
248429	52300	GROUP INSURANCE	31,359	59,151	43,256	84,009
248429	52400	UNEMPLOYMENT COMPENSATION	300	350	250	125
248429	52410	WORKERS COMPENSATION	579	576	521	542
248429	52500	FITNESS CENTER CONTRIBUTIONS	(48)	344	104	169

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
248429	53160	MEDICAL EXAMS/BACKGROUND CK	-	450	165	250
248429	53308	PRTCPT EMPLYMNT VRFCTN FEES	321	450	110	450
248429	54100	UTILITIES	2,124	5,084	1,447	2,498
248429	54210	JANITORIAL SERVICES	1,834	3,650	1,851	2,778
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	2,208	4,552	1,906	3,096
248429	54320	REPAIRS & MAINT - EQUIPMENT	175	750	701	750
248429	55200	INSURANCE	2,788	5,804	2,471	2,662
248429	55300	COMMUNICATIONS	571	2,018	1,621	1,667
248429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
248429	55420	PROGRAM OUTREACH	-	7,500	125	1,500
248429	55500	PRINTING	-	1,500	-	1,500
248429	55800	TRAVEL	-	-	1,084	2,500
248429	55810	MILEAGE	-	500	-	500
248429	55909	CUSTOMIZED TRAINING	-	-	23,500	29,500
248429	56121	PARTICIPANT SUPPLIES	-	5,500	2,500	5,500
248429	56220	OFFICE SUPPLIES	2,211	2,990	3,597	3,597
248429	56240	COMPUTER SOFTWARE	-	7,750	1,500	1,500
248429	56342	BOOKS - PARTICIPANTS	-	5,500	1,456	5,500
248429	57500	VEHICLES	-	27,900	27,690	-
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	25,000	-	25,000
248429	58502	TRSF TO HUMAN SVCS FUND	27,404	50,028	50,713	68,218
248429	58820	OJT CONTRACTS - PRIVATE	-	36,722	-	15,000
248429	58821	SUB-CONTRACTS	-	29,603	-	-
248429	58905	TUITION-PARTICIPANTS	-	28,320	25,040	27,140
248429	58910	SUPPORT SERVICES	-	10,000	3,394	10,000
TOTAL WIA PRG COSTS-DISLOCATED WORK		178,261	530,473	343,990	541,824	
WIA PROGRAM COSTS - YOUTH						
248431	51100	FULL TIME EMPLOYEES	158,921	252,377	171,851	216,693
248431	51200	PART - TIME EMPLOYEES	4,993	-	-	-
248431	51201	WORK EXPERIENCE WAGES	47,377	206,200	15,007	241,524
248431	51300	OVERTIME	203	-	-	-
248431	52100	RETIREMENT CONTRIBUTIONS	17,499	29,024	19,763	26,545
248431	52200	MEDICARE CONTRIBUTIONS	2,990	6,940	2,710	6,644
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	3,678	14,025	931	14,974
248431	52300	GROUP INSURANCE	44,837	76,242	78,653	67,731
248431	52400	UNEMPLOYMENT COMPENSATION	200	300	200	125
248431	52410	WORKERS COMPENSATION	603	368	374	446
248431	52500	FITNESS CENTER CONTRIBUTIONS	374	471	310	240
248431	53100	PROFESSIONAL SERVICES	-	9,670	-	2,500
248431	53160	MEDICAL EXAMS/BACKGROUND CK	719	4,500	1,678	4,500
248431	53308	PARTICIP EMPLMNT VERIF FEES	1,904	2,500	1,128	2,500
248431	53310	TECHNOLOGY SERVICES	10,466	10,369	10,369	11,536
248431	54100	UTILITIES	1,684	3,822	1,781	2,769
248431	54210	JANITORIAL SERVICES	1,405	3,457	2,191	3,106
248431	54310	REPAIRS & MAINT - BLDG & GRNDS	1,565	3,500	2,437	3,532

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,732	3,538	1,979	3,538
248431	55200	INSURANCE	3,153	3,200	2,460	3,200
248431	55300	COMMUNICATIONS	546	2,914	1,996	2,914
248431	55400	ADVERTISING,DUES AND SUBS.	36	1,500	-	1,500
248431	55420	PROGRAM OUTREACH	19,401	15,500	20,916	25,170
248431	55500	PRINTING	-	1,500	-	1,500
248431	55801	TRAVEL - STAFF	-	7,500	4,446	15,800
248431	55810	MILEAGE	1,613	2,500	401	1,700
248431	55901	REGISTRATION FEES	198	1,500	2,118	2,950
248431	55908	MEETINGS/CONFERENCE	-	550	-	550
248431	55909	CUSTOMIZED TRAINING	-	-	24,000	35,000
248431	56121	PARTICIPANT SUPPLIES	248	12,472	1,472	12,472
248431	56220	OFFICE SUPPLIES	2,744	4,443	3,477	4,443
248431	56230	POSTAGE	360	750	-	350
248431	56240	COMPUTER SOFTWARE	-	3,500	-	3,500
248431	56340	BOOKS AND PERIODICALS	-	500	-	500
248431	56342	BOOKS - PARTICIPANTS	1,929	10,932	1,233	10,932
248431	57500	VEHICLES	-	10,500	-	-
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	15,000	12,817	25,000
248431	58820	CONTRACTS	7,378	65,600	13,626	156,000
248431	58821	SUB-CONTRACTS	-	62,474	-	-
248431	58905	TUITION-PARTICIPANTS	15,471	51,662	228,945	257,500
248431	58910	SUPPORT SERVICES	7,001	29,950	10,297	30,950
TOTAL WIA PROGRAM COSTS - YOUTH			361,227	931,750	639,566	1,200,834
ONE STOP CENTER						
248436	51100	FULL TIME EMPLOYEES	23,909	24,669	24,598	26,914
248436	52100	RETIREMENT CONTRIBUTIONS	2,750	2,837	2,829	3,297
248436	52200	MEDICARE CONTRIBUTIONS	346	358	357	391
248436	52300	GROUP INSURANCE	12,908	13,178	13,192	13,426
248436	52400	UNEMPLOYMENT COMPENSATION	50	50	50	25
248436	52410	WORKERS COMPENSATION	192	94	90	96
248436	52500	FITNESS CENTER CONTRIBUTIONS	230	230	77	180
248436	53100	PROFESSIONAL SERVICES	56,563	63,642	57,515	60,425
248436	53160	MEDICAL EXAMS/BACKGROUND CK	108	400	479	375
248436	53310	TECHNOLOGY SERVICES	40,253	39,589	39,589	44,380
248436	54210	JANITORIAL SERVICES	322	450	-	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	39	2,779	475	550
248436	54420	RENTALS - EQUIPMENT	-	1,500	-	1,500
248436	55300	COMMUNICATIONS	658	2,780	726	660
248436	55400	ADVERTISING,DUES AND SUBS.	120	350	120	350
248436	55420	PROGRAM OUTREACH	1,981	3,500	1,616	2,500
248436	55908	MEETINGS/CONFERENCE	-	100	-	100
248436	56220	OFFICE SUPPLIES	3,902	10,800	1,207	5,400
248436	56240	COMPUTER SOFTWARE	647	11,750	1,647	2,647
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	-	35,000	14,080	35,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
248436 58910	SUPPORT SERVICES	(549)	4,500	576	3,500
TOTAL ONE STOP CENTER		144,428	218,556	159,223	201,716
TOTAL WORKFORCE INOVATION & OPPRTNTY:		1,402,002	2,790,969	2,280,013	3,531,527

PERMANENT SUPPORTIVE HOUSING:

PERMANENT SUPPORTIVE HOUSING					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
249617 51100	FULL TIME EMPLOYEES	17,130	26,066	10,240	17,519
249617 52100	RETIREMENT CONTRIBUTIONS	1,953	2,998	1,178	2,146
249617 52200	MEDICARE CONTRIBUTIONS	246	378	149	254
249617 52300	GROUP INSURANCE	3,277	4,599	2,149	1,338
249617 52400	UNEMPLOYMENT COMPENSATION	-	-	-	13
249617 52410	WORKERS COMPENSATION	-	-	-	252
249617 52500	FITNESS CENTER CONTRIBUTIONS	-	-	3	-
249617 53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
249617 54100	UTILITIES	135	-	183	491
249617 55100	BANK SERVICE CHARGES	63	50	63	60
249617 55200	INSURANCE	566	-	-	-
249617 55300	TELEPHONE/COMMUNICATIONS	266	-	1,141	5,958
249617 55500	PRINTING	15	-	20	100
249617 55800	TRAVEL	-	-	277	-
249617 56210	GASOLINE/OIL/FUEL	-	-	-	300
249617 56220	OFFICE SUPPLIES	250	-	1,700	1,140
249617 56230	POSTAGE	-	-	31	215
249617 58843	TRA RENTAL ASSISTANCE	241,757	300,000	229,657	234,000
TOTAL PERMANENT SUPPORTIVE HOUSING		265,659	334,904	247,604	264,958

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
250441 51100	FULL TIME EMPLOYEES	71,236	75,882	61,334	79,746
250441 51300	OVERTIME	-	250	50	50
250441 52100	RETIREMENT CONTRIBUTIONS	7,254	5,916	7,059	9,775
250441 52200	MEDICARE CONTRIBUTIONS	1,012	1,104	890	1,157
250441 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,482	597	-
250441 52300	GROUP INSURANCE	20,956	19,710	20,211	30,105
250441 52400	UNEMPLOYMENT COMPENSATION	105	125	125	63
250441 52410	WORKERS COMPENSATION	251	279	279	229
250441 52500	FITNESS CENTER CONTRIBUTIONS	-	180	15	90
250441 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	200
250441 53301	ACCOUNTING SERVICES	9,420	813	813	1,172
250441 53310	TECHNOLOGY SERVICES	6,451	6,888	6,888	6,198
250441 54100	UTILITIES	1,289	230	750	725
250441 54210	JANITORIAL SERVICES	1,030	890	890	589

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	250	50	150
250441	54330	REPAIRS AND MAINT - VEHICLES	-	150	50	50
250441	54410	RENTALS - BUILDING	1,890	2,149	2,149	2,640
250441	55100	BANK SERVICE CHARGES	66	90	90	90
250441	55200	INSURANCE	2,551	1,192	993	906
250441	55311	INTERNET SERVICES	520	575	575	600
250441	55400	ADVERTISING,DUES AND SUBS.	2,113	2,000	2,300	2,500
250441	55500	PRINTING	143	200	50	150
250441	55800	TRAVEL	936	2,500	2,500	2,500
250441	55810	MILEAGE	-	250	-	100
250441	55900	EDUCATION AND TRAINING	680	1,000	600	750
250441	56100	MATERIALS AND SUPPLIES	148	5,000	-	2,500
250441	56210	GASOLINE/OIL/FUEL	27	100	-	100
250441	56220	OFFICE SUPPLIES	1,797	2,000	3,500	3,000
250441	56230	POSTAGE	122	150	150	150
250441	56310	MEETING EXPENSE	109	1,500	1,500	1,500
TOTAL CSBG ADMINISTRATION			130,106	133,055	114,608	147,785
CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	127,791	135,489	134,451	147,154
250443	51200	PART - TIME EMPLOYEES	14,818	-	1,664	-
250443	51300	OVERTIME	49	100	25	100
250443	52100	RETIREMENT CONTRIBUTIONS	14,476	15,593	15,465	18,039
250443	52200	MEDICARE CONTRIBUTIONS	2,020	1,966	1,974	2,135
250443	52210	SOCIAL SECURITY CONTRIBUTIONS	937	-	-	-
250443	52300	GROUP INSURANCE	29,449	39,420	39,833	40,140
250443	52400	UNEMPLOYMENT COMPENSATION	200	200	200	100
250443	52410	WORKERS COMPENSATION	523	546	546	547
250443	52500	FITNESS CENTER CONTRIBUTIONS	25	180	60	180
250443	53160	MEDICAL EXAMS/DRUG SCREENING	126	200	-	-
250443	53310	TECHNOLOGY SERVICES	8,602	6,888	6,888	9,444
250443	54100	UTILITIES	1,701	498	1,500	1,464
250443	54210	JANITORIAL SERVICES	1,414	1,927	1,927	1,027
250443	54320	REPAIRS & MAINT - EQUIPMENT	-	250	83	150
250443	54330	REPAIRS AND MAINT - VEHICLES	-	500	167	250
250443	54410	RENTALS - BUILDING	3,214	4,654	4,654	4,556
250443	55200	INSURANCE	1,806	2,805	1,982	1,510
250443	55300	COMMUNICATIONS	930	1,000	750	1,000
250443	55311	INTERNET SERVICES	1,370	1,300	1,300	1,300
250443	55400	ADVERTISING,DUES AND SUBS.	1,716	1,300	2,800	3,500
250443	55500	PRINTING	790	800	1,200	1,000
250443	55800	TRAVEL	2,989	2,700	2,200	2,700
250443	55810	MILEAGE	222	400	200	500
250443	55900	EDUCATION AND TRAINING	1,140	1,500	850	1,500
250443	55905	COMMUNITY PARTNERSHIPS	179,813	174,168	178,229	163,553
250443	56100	MATERIALS AND SUPPLIES	2,940	1,500	500	1,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
250443 56110	MEDICAL SUPPLIES	-	-	(111)	-
250443 56210	GASOLINE/OIL/FUEL	51	100	100	100
250443 56220	OFFICE SUPPLIES	5,290	5,200	6,200	5,200
250443 56230	POSTAGE	116	100	100	100
250443 56300	FOOD	-	10,000	7,000	10,000
250443 57400	MACHINERY AND EQUIPMENT	-	-	20,000	-
250443 58593	TRANSFER TO SUMMER FOOD (OJT)	21,742	20,000	17,494	-
250443 58822	UTILITIES ASSISTANCE	304	6,500	6,000	6,500
TOTAL CSBG ACTIVITIES		426,563	437,784	456,231	425,249
TOTAL COMMUNITY SERVICES BLOCK GRANT:		556,669	570,839	570,839	573,034

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
251445 51100	FULL TIME EMPLOYEES	43,469	29,633	29,582	32,242
251445 51300	OVERTIME	117	-	32	-
251445 52100	RETIREMENT CONTRIBUTIONS	4,565	3,408	3,406	3,950
251445 52200	MEDICARE CONTRIBUTIONS	399	430	429	468
251445 52300	GROUP INSURANCE	15,100	13,140	13,206	13,380
251445 52400	UNEMPLOYMENT COMPENSATION	50	50	50	25
251445 52410	WORKERS COMPENSATION	161	202	202	112
251445 53301	ACCOUNTING SERVICES	888	813	813	1,172
251445 53310	TECHNOLOGY SERVICES	2,150	2,066	2,066	1,771
251445 54100	UTILITIES	263	1,165	1,165	404
251445 54210	JANITORIAL SERVICES	353	370	405	438
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	150	500	154	150
251445 54320	REPAIRS & MAINT - EQUIPMENT	1,143	1,100	875	600
251445 54410	RENTALS - BUILDING	758	1,138	1,138	1,958
251445 55100	BANK SERVICE CHARGES	63	60	61	65
251445 55200	INSURANCE	807	552	757	507
251445 55300	COMMUNICATIONS	33	50	39	50
251445 55311	INTERNET SERVICES	252	275	253	250
251445 55400	ADVERTISING,DUES AND SUBS.	38	50	50	50
251445 55500	PRINTING	6	150	46	100
251445 55800	TRAVEL	388	1,000	498	1,000
251445 55900	EDUCATION AND TRAINING	525	550	209	550
251445 56210	GASOLINE/OIL/FUEL	-	-	45	75
251445 56220	OFFICE SUPPLIES	749	777	1,259	1,200
251445 56230	POSTAGE	615	500	618	700
251445 58823	CHILD CARE FOOD PROVIDERS	204,492	240,000	207,619	240,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		277,533	297,979	264,977	301,217

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
TRIAD PROJECT:					
TRIAD PROJECT					
252447	51100 FULL TIME EMPLOYEES	8,570	8,920	8,906	7,992
252447	52100 RETIREMENT CONTRIBUTIONS	954	1,026	1,024	979
252447	52200 MEDICARE CONTRIBUTIONS	122	129	129	116
252447	52300 GROUP INSURANCE	3,864	3,942	3,951	2,676
252447	52400 UNEMPLOYMENT COMPENSATION	15	15	15	5
252447	52410 WORKERS COMPENSATION	-	-	25	34
252447	53301 ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
252447	54100 UTILITIES	-	-	-	259
252447	54210 JANITORIAL SERVICES	-	-	-	274
252447	54410 RENTALS - BUILDING	-	-	-	1,252
252447	55200 INSURANCE	-	-	-	241
252447	56100 MATERIALS AND SUPPLIES	2,264	5,655	6,176	6,000
TOTAL TRIAD PROJECT		15,790	20,500	21,039	21,000

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM					
254450	51200 PART - TIME EMPLOYEES	41,213	43,643	39,200	41,376
254450	52200 MEDICARE CONTRIBUTIONS	598	633	568	600
254450	52210 SOCIAL SECURITY CONTRIBUTIONS	2,555	2,706	2,430	2,565
254450	52400 UNEMPLOYMENT COMPENSATION	50	50	50	50
254450	52410 WORKERS COMPENSATION	282	157	157	155
254450	53160 MEDICAL EXAMS/BACKGROUND CK	-	-	200	200
254450	53301 ACCOUNTING SERVICES	660	813	813	938
254450	53310 TECHNOLOGY SERVICES	4,301	6,199	6,199	4,722
254450	54100 UTILITIES	832	141	327	344
254450	54210 JANITORIAL SERVICES	406	505	505	246
254450	54410 RENTALS - BUILDING	645	1,219	1,219	1,072
254450	55200 INSURANCE	608	965	674	558
254450	55300 COMMUNICATIONS	-	-	-	625
254450	55400 ADVERTISING,DUES AND SUBS.	-	200	200	200
254450	55500 PRINTING	579	2,000	1,000	3,844
254450	55810 MILEAGE	879	1,200	1,200	1,200
254450	55900 EDUCATION AND TRAINING	-	500	-	-
254450	56220 OFFICE SUPPLIES	1,768	1,900	2,200	3,500
254450	56230 POSTAGE	809	1,000	850	981
254450	58910 SUPPORT SERVICES	625	3,000	3,000	10,554
TOTAL SNAP PROGRAM		56,810	66,831	60,792	73,730

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
LIHEAP FUND:					
LIHEAP					
255451	51100 FULL TIME EMPLOYEES	53,671	77,974	59,222	83,887
255451	51300 OVERTIME	121	-	50	-
255451	52100 RETIREMENT CONTRIBUTIONS	6,068	8,967	6,816	10,276
255451	52200 MEDICARE CONTRIBUTIONS	742	1,131	859	1,216
255451	52300 GROUP INSURANCE	25,828	39,420	26,393	40,140
255451	52400 UNEMPLOYMENT COMPENSATION	100	150	150	75
255451	52410 WORKERS COMPENSATION	228	214	214	214
255451	52500 FITNESS CENTER CONTRIBUTIONS	-	-	-	180
255451	53160 MEDICAL EXAMS/DRUG SCREENING	-	125	200	200
255451	53301 ACCOUNTING SERVICES	660	813	813	1,172
255451	53310 TECHNOLOGY SERVICES	6,451	6,888	6,888	12,396
255451	54100 UTILITIES	869	385	1,200	1,021
255451	54210 JANITORIAL SERVICES	733	1,492	1,492	712
255451	54320 REPAIRS & MAINT - EQUIPMENT	319	-	200	100
255451	54410 RENTALS - BUILDING	2,551	3,604	3,604	3,178
255451	55200 INSURANCE	1,243	1,547	1,348	1,094
255451	55300 COMMUNICATIONS	20,114	20,000	20,000	20,000
255451	55311 INTERNET SERVICES	819	750	1,000	1,000
255451	55400 ADVERTISING, DUES AND SUBS.	276	500	500	500
255451	55500 PRINTING	2,407	2,500	2,500	2,500
255451	55800 TRAVEL	979	1,200	1,700	1,700
255451	55810 MILEAGE	1,094	1,300	1,500	1,500
255451	55900 EDUCATION AND TRAINING	1,103	1,200	1,200	1,200
255451	55905 PUBLIC EDUCATION	9,089	12,582	12,582	49,868
255451	56210 GASOLINE/OIL/FUEL	19	150	100	150
255451	56220 OFFICE SUPPLIES	3,796	5,000	6,500	5,000
255451	56230 POSTAGE	2,285	2,400	2,400	2,400
255451	58822 UTILITIES ASSISTANCE	1,098,933	966,872	851,864	1,778,214
TOTAL LIHEAP		1,240,498	1,157,164	1,011,295	2,019,893

REENTRY PROGRAM:

REENTRY PROGRAM					
257471	51200 PART - TIME EMPLOYEES	-	-	-	27,086
257471	52200 MEDICARE CONTRIBUTIONS	-	-	-	393
257471	52210 SOCIAL SECURITY CONTRIBUTIONS	-	-	-	1,679
257471	52400 UNEMPLOYMENT COMPENSATION	-	-	-	50
257471	53160 MEDICAL EXAMS/DRUG SCREENING	-	-	-	500
257471	53161 PRE-EMPLOYMENT PROCESSING	-	-	-	130
257471	54320 REPAIRS & MAINT - EQUIPMENT	-	-	-	1,500
257471	54330 REPAIRS AND MAINT - VEHICLES	-	-	-	9,000
257471	55200 INSURANCE	-	-	-	6,300

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
257471 55300	COMMUNICATIONS	-	-	-	1,600
257471 55400	ADVERTISING,DUES AND SUBS.	-	-	-	250
257471 55500	PRINTING	-	-	-	250
257471 56100	MATERIALS AND SUPPLIES	-	-	-	500
257471 56210	GASOLINE AND OIL	-	-	-	7,500
257471 56220	OFFICE SUPPLIES	-	-	-	500
257471 56230	POSTAGE	-	-	-	250
257471 56240	COMPUTER SOFTWARE	-	-	-	3,500
TOTAL REENTRY PROGRAM		-	-	-	60,988

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473 51100	FULL TIME EMPLOYEES	381,563	475,030	456,677	540,869
258473 51200	PART - TIME EMPLOYEES	-	-	3,107	33,977
258473 51300	OVERTIME	25,419	23,600	10,000	10,000
258473 51310	DISASTER OVERTIME	-	-	42	-
258473 52100	RETIREMENT CONTRIBUTIONS	46,314	57,342	53,673	67,481
258473 52200	MEDICARE CONTRIBUTIONS	5,733	7,230	6,812	8,480
258473 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	193	2,107
258473 52300	GROUP INSURANCE	132,523	190,530	158,177	205,160
258473 52400	UNEMPLOYMENT COMPENSATION	720	725	725	438
258473 52410	WORKERS COMPENSATION	16,470	17,500	17,500	20,157
258473 52500	FITNESS CENTER CONTRIBUTIONS	1,015	1,440	1,080	1,080
258473 53160	MEDICAL EXAMS/BACKGROUND CK	1,865	1,500	2,200	2,000
258473 53161	PRE-EMPLOYMENT PROCESSING	-	150	150	100
258473 53301	ACCOUNTING SERVICES	4,995	813	813	1,172
258473 53310	TECHNOLOGY SERVICES	3,104	14,437	14,437	15,708
258473 54100	UTILITIES	-	-	-	393
258473 54210	JANITORIAL SERVICES	1,024	-	-	356
258473 54320	REPAIRS & MAINT - EQUIPMENT	434	-	94	2,500
258473 54330	REPAIRS AND MAINT - VEHICLES	37,527	50,000	30,100	45,000
258473 54410	RENTALS - BUILDING	35,847	18,000	15,500	1,606
258473 54420	RENTALS - EQUIPMENT	1,689	1,500	1,700	2,000
258473 55100	BANK SERVICE CHARGES	100	150	100	150
258473 55200	INSURANCE	53,028	51,587	63,159	62,833
258473 55300	COMMUNICATIONS	7,260	8,500	8,500	8,500
258473 55400	ADVERTISING,DUES AND SUBS.	1,569	1,000	800	1,500
258473 55500	PRINTING	1,079	1,200	2,000	1,500
258473 55800	TRAVEL	3,219	3,500	6,000	5,000
258473 55900	EDUCATION AND TRAINING	158	1,000	750	1,000
258473 55901	REGISTRATION FEES	350	500	1,400	1,100
258473 56100	MATERIALS AND SUPPLIES	1,787	2,000	2,000	2,000
258473 56126	AUDIO/VISUAL SUPPLIES	602	-	-	-
258473 56210	GASOLINE/OIL/FUEL	60,198	65,000	62,000	62,000
258473 56220	OFFICE SUPPLIES	2,773	2,000	2,200	2,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
258473	56230	POSTAGE	1,099	1,000	1,000	1,000
258473	56240	COMPUTER SOFTWARE	3,129	250	600	5,000
258473	56300	FOOD	-	-	750	1,000
258473	56312	RECOGNITION EXPENSE	-	750	500	500
258473	56320	UNIFORMS	1,720	3,500	4,000	3,500
258473	57400	MACHINERY AND EQUIPMENT	-	500	2,000	1,500
258473	57500	VEHICLES	35,649	36,000	275	30,000
258473	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,500	3,500
TOTAL TRANSPORTATION PROJECT			869,960	1,038,234	932,514	1,154,667

CoC COORDINATED ENTRY PROGRAM:

CoC COORDINATED ENTRY

259616	51100	FULL TIME EMPLOYEES	58,777	78,011	79,485	124,530
259616	51200	PART - TIME EMPLOYEES	28,954	31,835	25,271	23,598
259616	51300	OVERTIME	-	250	500	500
259616	52100	RETIREMENT CONTRIBUTIONS	6,480	9,000	9,198	15,316
259616	52200	MEDICARE CONTRIBUTIONS	1,240	1,596	1,526	2,155
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	1,815	1,974	1,567	1,463
259616	52300	GROUP INSURANCE	17,101	24,966	15,605	38,579
259616	52400	UNEMPLOYMENT COMPENSATION	200	201	201	141
259616	52410	WORKERS COMPENSATION	216	330	330	391
259616	52500	FITNESS CENTER CONTRIBUTIONS	-	27	34	-
259616	53160	MEDICAL EXAMS/BACKGROUND CK	86	125	275	250
259616	53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
259616	53310	TECHNOLOGY SERVICES	4,301	6,199	6,199	9,975
259616	54100	UTILITIES	1,488	472	1,323	1,389
259616	54210	JANITORIAL SERVICES	1,394	1,826	1,826	1,232
259616	54320	REPAIRS & MAINT - EQUIPMENT	-	100	-	-
259616	54410	RENTALS - BUILDING	2,424	4,411	4,411	6,239
259616	55200	INSURANCE	1,723	3,080	2,204	2,214
259616	55300	TELEPHONE/COMMUNICATIONS	3,417	2,000	4,031	-
259616	55400	ADVERTISING,DUES AND SUBS.	1,065	1,200	289	330
259616	55500	PRINTING	220	100	47	100
259616	55800	TRAVEL	2,513	4,500	1,924	4,500
259616	55900	EDUCATION AND TRAINING	325	1,000	-	500
259616	56210	GASOLINE/OIL/FUEL	188	600	216	300
259616	56220	OFFICE SUPPLIES	2,514	1,500	2,000	1,710
259616	56230	POSTAGE	816	800	170	325
259616	56240	COMPUTER SOFTWARE	-	250	70	100
259616	56310	MEETING EXPENSE	-	100	-	-
TOTAL CoC COORDINATED ENTRY			137,256	177,266	159,515	237,009

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
HUMAN SERVICES DEPARTMENT:					
HUMAN SERVICES DEPARTMENT					
260479	51100 FULL TIME EMPLOYEES	319,708	430,880	423,582	507,264
260479	51200 PART - TIME EMPLOYEES	12,970	25,129	23,246	30,870
260479	51300 OVERTIME	27	100	50	100
260479	52100 RETIREMENT CONTRIBUTIONS	36,283	49,551	48,712	62,152
260479	52200 MEDICARE CONTRIBUTIONS	4,712	6,614	6,480	7,804
260479	52210 SOCIAL SECURITY CONTRIBUTIONS	815	1,558	1,441	1,914
260479	52300 GROUP INSURANCE	61,176	85,410	81,400	92,099
260479	52400 UNEMPLOYMENT COMPENSATION	350	425	425	258
260479	52410 WORKERS COMPENSATION	1,964	2,055	2,067	2,081
260479	52500 FITNESS CENTER CONTRIBUTIONS	-	-	180	180
260479	52600 CAR ALLOWANCE	3,000	3,000	3,000	3,000
260479	53160 MEDICAL EXAMS/DRUG SCREENING	268	300	1,171	200
260479	53190 CONTRACT SERVICES	1,881	1,528	2,000	1,500
260479	53310 TECHNOLOGY SERVICES	11,613	13,087	13,087	20,895
260479	54100 UTILITIES	2,687	1,327	3,500	5,420
260479	54210 JANITORIAL SERVICES	6,472	5,000	6,500	4,310
260479	54310 REPAIRS & MAINT - BLDG & GRNDS	21,740	18,000	18,000	18,000
260479	54320 REPAIRS & MAINT - EQUIPMENT	56	50	50	50
260479	54330 REPAIRS AND MAINT - VEHICLES	17	250	100	250
260479	55100 BANK SERVICES CHARGES	78	100	100	100
260479	55200 INSURANCE	10,954	7,042	12,804	10,476
260479	55300 TELEPHONE/COMMUNICATIONS	8,660	7,000	7,000	8,000
260479	55400 ADVERTISING,DUES AND SUBS.	1,411	1,000	4,000	16,000
260479	55500 PRINTING	2,657	5,000	2,500	2,500
260479	55800 TRAVEL	4,942	6,000	12,000	14,000
260479	55810 MILEAGE	392	-	569	1,000
260479	55900 EDUCATION AND TRAINING	1,213	3,000	2,500	5,000
260479	56100 MATERIALS AND SUPPLIES	837	1,000	200	500
260479	56210 GASOLINE/OIL/FUEL	149	-	250	150
260479	56220 OFFICE SUPPLIES	8,660	8,500	8,000	10,500
260479	56230 POSTAGE	492	2,000	600	8,000
260479	56240 COMPUTER SOFTWARE	-	250	250	250
260479	56310 MEETING EXPENSE	2,629	2,000	2,300	1,500
260479	56312 RECOGNITION EXPENSE	45	-	-	-
260479	57400 MACHINERY AND EQUIPMENT	9,602	7,000	10,008	2,500
260479	57600 OFFICE EQUIP/FURN AND FIXTURES	1,418	5,000	4,280	2,000
260479	58352 TRANSFER TO SHELTER PLUS CARE	2,047	-	368	-
260479	58511 TRANSFER TO ESG FUND	781	-	-	-
260479	58559 TRSF TO SNAP PROGRAM	19,561	17,806	17,806	18,427
260479	58567 TRSF TO HOUSING REHAB PRGRM	8,929	29,890	25,890	-
260479	58569 TRSF TO CONTINUUM OF CARE FD	5,147	-	3,568	29,672
260479	58572 TRANSFER TO LIHEAP FUND	25,665	-	-	-
260479	58575 TRANSFER TO CALCA CHILDCARE	18,738	1,500	1,500	2,068

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
260479 58598	TRSF TO HOUSING COUNSELING FD	6,168	10,726	10,726	-
260479 58822	UTILITIES ASSISTANCE	1,702	-	-	-
TOTAL HUMAN SERVICES DEPARTMENT		628,616	759,078	762,210	890,990

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457 51100	FULL TIME EMPLOYEES	10,146	11,328	11,311	12,112
261457 51200	PART - TIME EMPLOYEES	48,297	60,653	46,072	75,386
261457 51300	OVERTIME	1,110	-	-	-
261457 52100	RETIREMENT CONTRIBUTIONS	1,146	1,303	1,301	1,484
261457 52200	MEDICARE CONTRIBUTIONS	852	1,044	833	1,269
261457 52210	SOCIAL SECURITY CONTRIBUTIONS	3,063	3,760	2,857	4,674
261457 52300	GROUP INSURANCE	2,805	3,285	3,297	3,345
261457 52400	UNEMPLOYMENT COMPENSATION	12	12	12	6
261457 52410	WORKERS COMPENSATION	281	641	641	1,012
261457 52500	FITNESS CENTER CONTRIBUTIONS	45	45	100	45
261457 53160	MEDICAL EXAMS/BACKGROUND CK	2,154	2,435	2,698	3,000
261457 53190	CONTRACT SERVICES	-	3,500	500	7,000
261457 53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
261457 53310	TECHNOLOGY SERVICES	-	-	-	590
261457 54100	UTILITIES	-	-	-	447
261457 54210	JANITORIAL SERVICES	3,457	370	7,500	479
261457 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	250	500
261457 54410	RENTALS - BUILDING	-	-	-	2,163
261457 55200	INSURANCE	238	218	218	401
261457 55400	ADVERTISING,DUES AND SUBS.	-	250	50	250
261457 55500	PRINTING	4	150	150	150
261457 55800	TRAVEL	1,139	1,500	2,500	2,500
261457 55900	EDUCATION AND TRAINING	186	500	500	500
261457 56100	MATERIALS AND SUPPLIES	635	3,600	5,500	6,000
261457 56210	GASOLINE/OIL/FUEL	-	200	500	500
261457 56220	OFFICE SUPPLIES	48	75	300	500
261457 56230	POSTAGE	125	25	150	100
261457 56300	FOOD	31,129	45,000	55,000	60,000
261457 57400	MACHINERY AND EQUIPMENT	-	-	1,000	6,000
TOTAL SUMMER FOOD PROGRAM		106,873	141,707	144,053	191,585

EMERGENCY SOLUTIONS GRANT:

ESG GRANT

262481 53301	ACCOUNTING SERVICES	-	813	813	-
262481 55500	PRINTING	11	-	(11)	-
262481 58842	HAP - HOMELESS PREVENTION	4,932	5,500	7,000	5,395
262481 58845	HAP - RAPID REHOUSING	297	5,500	1,000	36,105

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
TOTAL ESG GRANT		5,240	11,813	8,802	41,500
CAMERON LOCATION					
262482	58842 HAP - HOMELESS PREVENTION	-	1,500	-	1,500
TOTAL CAMERON LOCATION		-	1,500	-	1,500
BEAUREGARD LOCATION					
262484	58842 HAP - HOMELESS PREVENTION	-	600	-	600
TOTAL BEAUREGARD LOCATION		-	600	-	600
CALCASIEU LOCATION					
262486	58842 HAP - HOMELESS PREVENTION	-	-	354	-
TOTAL CALCASIEU LOCATION		-	-	354	-
TOTAL EMERGENCY SOLUTIONS GRANT:		5,240	13,913	9,156	43,600

ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE

263622	51100 FULL TIME EMPLOYEES	-	-	-	3,124
263622	52100 RETIREMENT CONTRIBUTIONS	-	-	-	383
263622	52200 MEDICARE CONTRIBUTIONS	-	-	-	45
263622	52300 GROUP INSURANCE	-	-	-	1,472
263622	52400 UNEMPLOYMENT COMPENSATION	-	-	-	3
263622	53190 CONTRACT SERVICES	11,100	10,800	12,542	18,650
263622	55420 PROGRAM OUTREACH	1,000	1,000	-	500
263622	56100 MATERIALS AND SUPPLIES	594	-	-	450
263622	58533 TRSF TO HUMAN SERVICES - ADMIN	1,785	1,980	1,980	-
263622	58901 REFUND TO GRANTOR	-	-	-	13,800
263622	58915 CLIENT MATCH	104,228	43,966	33,732	93,500
TOTAL ASSETS FOR INDEPENDENCE		118,707	57,746	48,254	131,927

FOOD FOR SENIORS:

FOOD FOR FAMILIES

264483	51100 FULL TIME EMPLOYEES	30,439	33,983	33,931	36,337
264483	52100 RETIREMENT CONTRIBUTIONS	3,438	3,908	3,903	4,452
264483	52200 MEDICARE CONTRIBUTIONS	407	493	492	527
264483	52300 GROUP INSURANCE	8,416	9,855	9,890	10,035
264483	52400 UNEMPLOYMENT COMPENSATION	38	38	38	19
264483	52410 WORKERS COMPENSATION	138	129	129	130
264483	52500 FITNESS CENTER CONTRIBUTIONS	135	135	135	135

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
264483	53190	CONTRACT SERVICES	38,310	41,000	38,700	41,000
264483	53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
264483	53310	TECHNOLOGY SERVICES	2,150	2,755	2,755	1,771
264483	54100	UTILITIES	4,437	1,166	1,368	362
264483	54210	JANITORIAL SERVICES	715	370	715	500
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	1,118	1,200	532	1,000
264483	54320	REPAIRS & MAINT - EQUIPMENT	-	500	167	250
264483	54330	REPAIRS AND MAINT - VEHICLES	160	250	136	250
264483	54410	RENTALS - BUILDING	-	5,692	5,692	1,754
264483	55200	INSURANCE	807	552	757	427
264483	55300	COMMUNICATIONS	33	150	74	150
264483	55400	ADVERTISING,DUES AND SUBS.	-	-	-	200
264483	55500	PRINTING	312	300	108	350
264483	56100	MATERIALS AND SUPPLIES	695	2,000	2,215	2,500
264483	56210	GASOLINE/OIL/FUEL	417	500	225	500
264483	56220	OFFICE SUPPLIES	482	500	727	1,500
264483	56230	POSTAGE	461	350	414	500
264483	56301	VOLUNTEER MEALS	1,261	1,200	1,215	1,500
264483	56310	MEETING EXPENSE	-	1,000	700	1,000
TOTAL FOOD FOR FAMILIES			94,369	108,839	105,831	108,321

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM						
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
265618	51100	FULL TIME EMPLOYEES	30,090	31,875	31,828	23,670
265618	52100	RETIREMENT CONTRIBUTIONS	3,461	3,666	3,660	2,907
265618	52200	MEDICARE CONTRIBUTIONS	423	462	462	344
265618	52300	GROUP INSURANCE	6,497	6,570	6,628	9,634
265618	52400	UNEMPLOYMENT COMPENSATION	-	-	-	18
265618	52410	WORKERS COMPENSATION	137	120	120	122
265618	52500	FITNESS CENTER CONTRIBUTIONS	75	90	90	-
265618	53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
265618	53308	CREDIT/BACKGROUND REPORT	584	750	519	750
265618	53310	TECHNOLOGY SERVICES	1,075	1,722	1,722	1,700
265618	54100	UTILITIES	472	165	434	221
265618	54210	JANITORIAL SERVICES	353	641	641	411
265618	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	360
265618	54410	RENTALS - BUILDING	884	1,548	1,548	2,142
265618	55200	INSURANCE	808	544	768	439
265618	55400	ADVERTISING,DUES AND SUBS.	-	1,260	1,200	-
265618	55500	PRINTING	2	-	360	150
265618	55800	TRAVEL	3,355	2,000	2,000	2,500
265618	55900	EDUCATION AND TRAINING	1,593	2,200	2,200	2,500
265618	56100	MATERIALS AND SUPPLIES	-	100	100	100
265618	56220	OFFICE SUPPLIES	737	600	600	750
265618	56230	POSTAGE	121	150	75	150

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
265618 56240	COMPUTER SOFTWARE	-	-	-	1,300
265618 56310	MEETING EXPENSE	402	500	500	500
TOTAL HOUSING COUNSELING PROGRAM		51,069	55,776	56,268	51,840

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485 51100	FULL TIME EMPLOYEES	25,524	24,482	24,836	28,008
266485 51200	PART - TIME EMPLOYEES	10,078	10,322	7,219	11,448
266485 51300	OVERTIME	220	500	-	100
266485 52100	RETIREMENT CONTRIBUTIONS	2,527	2,815	2,856	3,443
266485 52200	MEDICARE CONTRIBUTIONS	519	512	465	574
266485 52210	SOCIAL SECURITY CONTRIBUTIONS	768	640	448	710
266485 52300	GROUP INSURANCE	8,589	13,140	12,060	13,380
266485 52400	UNEMPLOYMENT COMPENSATION	75	75	75	50
266485 52410	WORKERS COMPENSATION	156	156	156	108
266485 52500	FITNESS CENTER CONTRIBUTIONS	-	180	-	-
266485 53160	MEDICAL EXAMS/DRUG SCREENING	146	200	419	150
266485 53301	ACCOUNTING/ADMIN SERVICES	-	813	813	1,172
266485 53310	TECHNOLOGY SERVICES	2,150	2,066	2,066	3,542
266485 54100	UTILITIES	807	573	1,672	1,623
266485 54210	JANITORIAL SERVICES	706	2,177	2,177	1,136
266485 54320	REPAIRS & MAINT - EQUIPMENT	175	-	3,000	3,000
266485 54410	RENTALS - BUILDING	1,976	5,260	5,260	5,053
266485 54420	RENTALS - EQUIPMENT	3,355	-	-	-
266485 55200	INSURANCE	1,784	1,950	1,758	1,215
266485 55300	COMMUNICATIONS	33	75	36	75
266485 55311	INTERNET SERVICES	378	378	378	378
266485 55500	PRINTING	446	500	26	250
266485 55810	MILEAGE	917	700	700	1,875
266485 56100	MATERIALS AND SUPPLIES	-	500	597	500
266485 56220	OFFICE SUPPLIES	1,036	1,000	1,500	1,500
266485 56240	COMPUTER SOFTWARE	300	-	-	-
266485 57400	MACHINERY AND EQUIPMENT	-	-	-	1,500
TOTAL MULTIPURPOSE CONT POSTAL UNIT		62,664	69,014	68,517	80,790

WIO - AREA 51 NORTH:

WIA PROGRAM COSTS - ADULT

268427 51100	FULL TIME EMPLOYEES	88,413	87,166	72,283	83,492
268427 51300	OVERTIME	119	-	13	-
268427 52100	RETIREMENT CONTRIBUTIONS	9,835	10,024	8,313	10,228
268427 52200	MEDICARE CONTRIBUTIONS	1,244	1,264	1,048	1,211
268427 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	11	-
268427 52300	GROUP INSURANCE	26,054	32,551	25,880	40,707

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
268427	52400	UNEMPLOYMENT COMPENSATION	250	250	250	125
268427	52410	WORKERS COMPENSATION	626	627	627	447
268427	53100	PROFESSIONAL SERVICES	1,081	2,500	-	1,500
268427	53160	MEDICAL EXAMS/BACKGROUND CK	224	350	281	350
268427	53308	PRTCPT EMPMNT VRFCTN FEES	11	250	58	50
268427	53310	TECHNOLOGY SERVICES	4,026	4,290	4,290	4,440
268427	54100	UTILITIES	6,116	9,860	6,023	6,324
268427	54210	JANITORIAL SERVICES	1,575	2,900	1,729	1,815
268427	54310	REPAIRS & MAINT - BLDG & GRNDS	358	1,500	309	450
268427	54320	REPAIRS & MAINT - EQUIPMENT	556	2,500	1,000	1,500
268427	54330	REPAIRS AND MAINT - VEHICLES	35	1,500	-	1,500
268427	54410	RENTALS - BUILDING	31,496	33,150	33,836	36,711
268427	54420	RENTALS - EQUIPMENT	276	1,500	-	1,000
268427	55200	INSURANCE	4,030	9,195	9,038	8,915
268427	55300	COMMUNICATIONS	9,968	9,566	6,896	9,566
268427	55400	ADVERTISING,DUES AND SUBS.	460	1,275	560	1,120
268427	55420	PROGRAM OUTREACH	338	5,500	385	1,500
268427	55500	PRINTING	-	500	-	250
268427	55800	TRAVEL	-	5,500	1,064	2,500
268427	55810	MILEAGE	820	1,250	479	1,100
268427	55901	REGISTRATION FEES	-	1,000	-	1,000
268427	55908	MEETINGS/CONFERENCE	-	250	-	-
268427	55909	CUSTOMIZED TRAINING	-	-	23,000	23,000
268427	56121	PARTICIPANT SUPPLIES	3,120	9,500	269	7,500
268427	56210	GASOLINE/OIL/FUEL	561	1,750	490	750
268427	56220	OFFICE SUPPLIES	2,630	8,744	1,197	2,600
268427	56230	POSTAGE	-	450	50	250
268427	56240	COMPUTER SOFTWARE	-	10,250	-	2,500
268427	56340	BOOKS - STAFF	-	200	-	200
268427	56342	BOOKS - PARTICIPANTS	-	17,500	2,500	10,500
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	19,550	2,994	2,500
268427	58820	OJT CONTRACTS - PRIVATE	-	25,000	-	15,000
268427	58905	TUITION-PARTICIPANTS	19,980	42,967	79,953	157,175
268427	58910	SUPPORT SERVICES	4,036	12,840	5,336	10,500
TOTAL WIA PROGRAM COSTS - ADULT			218,236	374,969	290,162	450,276
WIA PRG COSTS-DISLOCATED WORK						
268429	51100	FULL TIME EMPLOYEES	56,954	81,795	32,915	51,115
268429	52100	RETIREMENT CONTRIBUTIONS	6,396	9,407	3,785	6,262
268429	52200	MEDICARE CONTRIBUTIONS	795	1,186	477	741
268429	52300	GROUP INSURANCE	20,193	32,544	13,620	24,739
268429	53100	PROFESSIONAL SERVICES	877	950	-	550
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	250	-	250
268429	53308	PRTCPT EMPLYMNT VRFCTN FEES	-	250	-	50
268429	54100	UTILITIES	2,564	4,700	2,804	2,862
268429	54210	JANITORIAL SERVICES	771	1,050	1,057	1,155

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	144	2,450	122	750
268429	54320	REPAIRS & MAINT - EQUIPMENT	238	1,281	415	1,081
268429	54330	REPAIRS AND MAINT - VEHICLES	-	900	-	-
268429	54410	RENTALS - BUILDING	12,807	8,925	15,267	14,761
268429	55200	INSURANCE	3,106	3,711	2,828	3,711
268429	55300	COMMUNICATIONS	2,839	5,760	3,813	4,136
268429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268429	55420	PROGRAM OUTREACH	91	2,500	-	1,500
268429	55500	PRINTING	-	500	-	500
268429	55800	TRAVEL	-	2,000	-	2,000
268429	55810	MILEAGE	575	1,200	392	1,000
268429	55908	MEETINGS/CONFERENCE	-	250	-	150
268429	55909	CUSTOMIZED TRAINING	-	-	-	11,500
268429	56121	PARTICIPANT SUPPLIES	-	5,514	550	4,500
268429	56220	OFFICE SUPPLIES	741	3,823	1,220	3,823
268429	56230	POSTAGE	-	250	-	250
268429	56240	COMPUTER SOFTWARE	-	11,750	-	3,500
268429	56340	BOOKS AND PERIODICALS	-	100	-	100
268429	56342	BOOKS - PARTICIPANTS	-	5,700	1,500	2,700
268429	57500	VEHICLES	-	27,900	27,690	-
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	3,982	10,500	-	3,500
268429	58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000
268429	58905	TUITION-PARTICIPANTS	-	35,000	9,990	35,000
268429	58910	SUPPORT SERVICES	-	10,700	1,500	7,700
TOTAL WIA PRG COSTS-DISLOCATED WORK			113,072	283,346	119,945	200,386

WIA PROGRAM COSTS - YOUTH

268431	51100	FULL TIME EMPLOYEES	30,191	79,990	26,072	49,310
268431	51201	WORK EXPERIENCE WAGES	70,068	125,400	33,014	45,600
268431	52100	RETIREMENT CONTRIBUTIONS	3,480	9,199	2,998	6,041
268431	52200	MEDICARE CONTRIBUTIONS	1,452	3,347	857	1,376
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	4,344	9,350	2,047	2,827
268431	52300	GROUP INSURANCE	12,125	33,727	12,800	28,707
268431	52400	UNEMPLOYMENT COMPENSATION	50	100	50	50
268431	52410	WORKERS COMPENSATION	11	105	105	353
268431	52500	FITNESS CENTER CONTRIBUTIONS	-	-	183	231
268431	53100	PROFESSIONAL SERVICES	643	1,000	-	1,000
268431	53160	MEDICAL EXAMS/BACKGROUND CK	81	1,500	303	1,000
268431	53308	PARTICIP EMPLMNT VERIF FEES	203	1,050	259	550
268431	54100	UTILITIES	1,859	2,989	2,026	2,176
268431	54210	JANITORIAL SERVICES	559	1,871	692	871
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	103	500	106	500
268431	54320	REPAIRS & MAINT - EQUIPMENT	173	750	369	750
268431	54330	REPAIRS AND MAINT - VEHICLES	-	500	-	-
268431	54410	RENTALS - BUILDING	9,277	8,925	11,277	11,397
268431	54420	RENTALS - EQUIPMENT	-	500	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
268431	55200	INSURANCE	2,674	2,800	2,814	3,080
268431	55300	COMMUNICATIONS	2,048	5,496	3,221	3,498
268431	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268431	55420	PROGRAM OUTREACH	55	4,500	-	4,500
268431	55500	PRINTING	-	500	-	500
268431	55801	TRAVEL - STAFF	-	2,500	1,343	2,500
268431	55810	MILEAGE	1,140	1,750	150	1,050
268431	55901	REGISTRATION FEES	-	1,000	675	1,000
268431	55908	MEETINGS/CONFERENCE	-	250	-	250
268431	55909	CUSTOMIZED TRAINING	-	-	11,500	23,500
268431	56121	PARTICIPANT SUPPLIES	-	5,500	1,318	5,500
268431	56210	GASOLINE/OIL/FUEL	49	550	-	350
268431	56220	OFFICE SUPPLIES	1,003	2,657	694	1,500
268431	56230	POSTAGE	-	350	-	250
268431	56240	COMPUTER SOFTWARE	-	3,500	-	1,500
268431	56340	BOOKS AND PERIODICALS	-	100	-	100
268431	56342	BOOKS - PARTICIPANTS	-	10,500	1,590	10,500
268431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	9,500	1,686	5,500
268431	58820	CONTRACTS	-	31,022	3,721	10,500
268431	58821	SUB-CONTRACTS	-	15,000	-	-
268431	58905	TUITION-PARTICIPANTS	14,985	35,000	25,173	35,000
268431	58910	SUPPORT SERVICES	3,870	15,975	2,855	8,975
TOTAL WIA PROGRAM COSTS - YOUTH		160,445	429,753	149,898	272,792	
TOTAL WIO - AREA 51 NORTH:		491,752	1,088,068	560,005	923,454	

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM

270225	51100	FULL TIME EMPLOYEES	107,632	132,947	132,947	133,640
270225	51300	OVERTIME	1,097	600	1,172	1,200
270225	52100	RETIREMENT CONTRIBUTIONS	10,473	11,134	10,135	8,415
270225	52200	MEDICARE CONTRIBUTIONS	1,037	-	-	-
270225	52300	GROUP INSURANCE	26,444	24,600	24,600	25,800
270225	52410	WORKERS COMPENSATION	-	-	486	-
270225	55100	BANK SERVICE CHARGES	1	-	-	-
270225	55301	PAGERS/CELL PHONES	1,014	1,460	960	960
270225	56220	OFFICE SUPPLIES	459	-	-	-
TOTAL OJJS - TASC PROGRAM		148,158	170,741	170,300	170,015	

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM

271226	51100	FULL TIME EMPLOYEES	70,020	274,494	227,475	216,705
271226	51300	OVERTIME	2,080	2,000	4,905	4,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
271226 52100	RETIREMENT CONTRIBUTIONS	8,188	31,257	25,146	25,386
271226 52200	MEDICARE CONTRIBUTIONS	1,028	3,981	3,291	3,679
271226 52300	GROUP INSURANCE	22,556	92,230	57,743	62,340
271226 52400	UNEMPLOYMENT COMPENSATION	140	350	350	140
271226 52410	WORKERS COMPENSATION	-	-	383	624
271226 52500	FITNESS CENTER CONTRIBUTIONS	76	-	-	-
271226 55100	BANK SERVICE CHARGES	5	-	-	-
271226 55900	EDUCATION AND TRAINING	-	4,000	2,000	4,000
271226 57400	MACHINERY AND EQUIPMENT	-	1,000	1,000	1,500
271226 57500	VEHICLES	24,793	46,000	47,584	43,500
271226 57600	OFFICE EQUIP/FURN AND FIXTURES	231	1,000	500	1,000
271226 58910	CLIENT SUPPORT	704	10,000	1,290	5,000
TOTAL TITLE IVE PROGRAM		129,822	466,312	371,667	368,374

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM

272227 51100	FULL TIME EMPLOYEES	45,666	46,655	49,019	53,077
272227 51300	OVERTIME	1,459	2,300	1,799	2,500
272227 52100	RETIREMENT CONTRIBUTIONS	5,316	5,366	5,766	6,502
272227 52200	MEDICARE CONTRIBUTIONS	623	677	746	770
272227 52300	GROUP INSURANCE	12,881	13,181	13,186	16,776
272227 52400	UNEMPLOYMENT COMPENSATION	50	50	50	25
272227 52410	WORKERS COMPENSATION	-	-	364	367
272227 52500	FITNESS CENTER CONTRIBUTIONS	258	300	300	300
272227 55100	BANK SERVICE CHARGES	1	-	-	-
272227 55301	PAGERS/CELL PHONES	609	1,050	650	1,500
272227 55402	PROFESSIONAL DUES/LICENSES	-	375	-	375
272227 55715	ETC- TREATMENT CONTRACT	115,647	127,000	127,000	127,000
272227 55900	EDUCATION AND TRAINING	1,482	2,500	1,830	2,500
272227 55902	REHAB PROGRAMS	497	500	322	5,300
272227 56220	OFFICE SUPPLIES	260	-	-	-
272227 56340	BOOKS AND PERIODICALS	-	500	-	500
TOTAL DRUG COURT PROGRAM		184,748	200,454	201,032	217,492

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	69,494	60,756	73,969	76,637
273228 51200	PART - TIME EMPLOYEES	20,808	22,000	20,241	26,244
273228 51300	OVERTIME	187	-	-	-
273228 52100	RETIREMENT CONTRIBUTIONS	7,064	7,000	8,506	9,388
273228 52200	MEDICARE CONTRIBUTIONS	1,308	1,200	1,366	1,492
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	1,290	1,400	1,255	1,627
273228 52300	GROUP INSURANCE	28,565	26,280	29,313	29,913

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	161	180	180	180
273228 53162	DRUG SCREENS	51,819	37,500	43,400	38,295
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55301	PAGERS/CELL PHONES	-	-	-	6,000
273228 55715	ETC CONTRACT	53,594	46,000	45,936	45,936
273228 55716	JOINT SERVICE AGREEMENTS	-	-	-	48,480
273228 55800	TRAVEL	8,003	7,334	1,200	20,629
273228 55902	REHAB PROGRAMS	550	-	-	-
273228 56220	OFFICE SUPPLIES	4,007	3,500	3,500	3,000
273228 58911	REFUND TO STATE	-	-	49	-
TOTAL ADULT DRUG PROGRAM		246,949	213,250	229,015	307,921

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 55300	TELEPHONE/COMMUNICATIONS	-	158,300	101,184	-
274229 57400	MACHINERY AND EQUIPMENT	37,563	87,617	58,017	250,454
TOTAL DEPT OF JUSTICE GRANT		37,563	245,917	159,201	250,454

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND

275176 51250	COURT REPORTER FEES	95,018	80,000	80,000	80,000
275176 52200	MEDICARE CONTRIBUTIONS	1,240	1,280	1,280	1,280
275176 53301	ACCOUNTING SERVICES	1,092	-	-	-
TOTAL INDIGENT TRANSCRIPT FUND		97,350	81,280	81,280	81,280

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	17,411	18,411	11,787	-
276231 57250	ARCHITECT & ENGINEERING FEES	43,960	43,111	43,111	-
276231 57252	CONTRACT PAYMENTS	34,698	458,155	429,091	-
276231 58307	PASS THRU GRNT-MUNICIPALS	228,749	-	-	-
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	88,332	109,136
TOTAL CDBG - GUSTAV/IKE		324,818	519,677	572,321	109,136

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233	51100	FULL TIME EMPLOYEES	223,391	233,700	234,115	257,000
277233	52100	RETIREMENT CONTRIBUTIONS	25,391	26,876	26,656	31,100
277233	52200	MEDICARE CONTRIBUTIONS	3,140	3,389	3,302	3,727
277233	52300	GROUP INSURANCE	51,613	50,400	52,813	53,864
277233	52400	UNEMPLOYMENT COMPENSATION	200	200	200	100
277233	52410	WORKERS COMPENSATION	806	852	806	902
277233	52500	FITNESS CENTER CONTRIBUTIONS	220	600	580	720
277233	53190	CONTRACT SERVICES	1,681,727	1,638,685	2,135,661	1,345,800
277233	53310	TECHNOLOGY SERVICES	7,962	10,542	10,542	11,114
277233	53319	GIS SERVICES	44,880	45,798	45,798	49,669
277233	54410	RENTALS - BUILDING	5,725	-	-	-
277233	55100	BANK SERVICE CHARGES	-	5	5	5
277233	55200	INSURANCE	366	358	358	458
277233	55300	TELEPHONE/COMMUNICATIONS	1,141	1,500	1,500	1,500
277233	55400	ADVERTISING,DUES AND SUBS.	921	800	800	800
277233	55800	TRAVEL	758	1,000	2,000	1,000
277233	55810	MILEAGE	-	150	150	150
277233	55900	EDUCATION AND TRAINING	2,383	1,500	1,500	1,500
277233	56210	GASOLINE/OIL/FUEL	-	-	-	-
277233	56220	OFFICE SUPPLIES	1,660	2,500	2,000	2,000
277233	56230	POSTAGE	311	300	150	300
277233	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
277233	56310	MEETING EXPENSE	-	200	-	200
277233	57115	ACQUISITION COST	723,618	970,313	674,019	1,019,913
277233	57408	COMPUTER EQUIPMENT	-	1,000	-	1,000
277233	58308	PASS THRU GRANT	1,771,112	676,700	684,329	75,679
277233	58532	GRANT TO TRAINING CENTER	725,873	-	-	-
277233	58574	TRSF TO CRTHSE CAPITAL FUND	480,304	-	-	-
TOTAL HAZARD MITIGATION PLAN			5,753,501	3,668,368	3,877,284	2,859,501

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237	51100	FULL TIME EMPLOYEES	154,123	176,060	176,060	185,500
278237	51200	PART - TIME EMPLOYEES	62,967	82,000	82,000	84,500
278237	51300	OVERTIME	14,185	15,000	15,000	12,000
278237	52100	RETIREMENT CONTRIBUTIONS	19,890	21,972	21,972	26,000
278237	52200	MEDICARE CONTRIBUTIONS	3,332	3,960	3,960	4,200
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	3,905	5,084	5,084	5,400
278237	52300	GROUP INSURANCE	58,520	65,700	65,700	80,280
278237	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
278237	52410	WORKERS COMPENSATION	22,269	24,620	24,620	26,680

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
278237 52500	FITNESS CENTER CONTRIBUTIONS	-	400	400	400
278237 53160	MEDICAL EXAMS/DRUG SCREENING	1,472	1,400	1,400	1,400
278237 53180	WEED AND GRASS CUTTING SERVICE	20,743	21,000	21,000	21,000
278237 53306	ENVIRONMENTAL SERVICES	3,230	5,500	5,500	6,000
278237 53310	TECHNOLOGY SERVICES	4,533	10,011	10,011	11,336
278237 54100	UTILITIES	30,256	30,000	30,000	35,000
278237 54310	REPAIRS & MAINT - BLDG & GRNDS	30,534	25,000	25,000	30,000
278237 54320	REPAIRS & MAINT - EQUIPMENT	12,141	16,000	16,000	16,000
278237 54330	REPAIRS AND MAINT - VEHICLES	4,332	4,500	4,500	7,000
278237 54420	RENTALS - EQUIPMENT	1,920	4,000	2,000	4,000
278237 55100	BANK SERVICE CHARGES	9	5	5	5
278237 55200	INSURANCE	10,165	38,785	38,785	44,461
278237 55300	COMMUNICATIONS	5,307	6,800	8,830	10,000
278237 55311	INTERNET SERVICES	-	-	-	5,000
278237 55400	ADVERTISING,DUES AND SUBS.	435	1,000	2,144	2,500
278237 55722	JSA - PARSHI WIDE WASTEWATER FD	1,500	1,500	1,609	1,800
278237 55800	TRAVEL	2,979	6,000	4,000	6,000
278237 55900	EDUCATION AND TRAINING	4,010	5,000	6,200	7,000
278237 56100	MATERIALS AND SUPPLIES	16,073	15,000	15,000	15,000
278237 561015	SCBA	-	25,000	-	25,000
278237 561016	FIRST AID SUPPLIES	268	1,000	1,000	1,000
278237 561018	WELDING SUPPLIES	5,956	4,500	5,000	5,000
278237 561020	FIRE HOSES	13,594	5,000	5,000	5,000
278237 56210	GASOLINE/OIL/FUEL	6,374	7,500	5,500	6,000
278237 56220	OFFICE SUPPLIES	1,486	2,000	2,000	2,000
278237 56240	COMPUTER SOFTWARE	-	1,000	-	-
278237 56250	TOOLS	314	2,000	1,000	2,000
278237 56320	UNIFORMS	4,701	5,500	5,500	5,500
278237 56330	SAFETY APPAREL	19,552	20,000	20,090	21,000
278237 57400	MACHINERY AND EQUIPMENT	4,897	8,000	8,000	10,000
278237 57408	COMPUTER EQUIPMENT	-	-	-	16,000
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	40,895	12,000	500	10,000
TOTAL CERTC OPERATIONAL		587,318	680,247	640,820	757,412
REIMBURSABLES					
278238 51100	FULL TIME EMPLOYEES	59,400	60,000	45,000	45,000
278238 52100	RETIREMENT CONTRIBUTIONS	3,232	6,325	3,000	5,513
278238 52200	MEDICARE CONTRIBUTIONS	858	800	700	653
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	1,941	3,300	2,000	2,010
278238 52300	GROUP INSURANCE	5,869	5,600	5,000	5,000
278238 561011	DIESEL	194,179	180,000	170,000	180,000
278238 561013	PROPANE	104,003	90,000	85,000	95,000
278238 561019	HAY & OTHER COMBUSTABLES	7,864	10,000	4,000	8,000
278238 561023	ECO - FOAM	12,570	12,000	8,000	10,000
TOTAL REIMBURSABLES		389,915	368,025	322,700	351,176

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
CAPITAL IMPROVEMENTS						
278240	57250	ARCHITECT & ENGINEERING FEES	-	-	16,879	-
278240	57300	CAPITAL IMPROVEMENTS	32,603	93,000	107,184	-
278240	58501	TRANSFER TO CONSTRUCTION FD	-	250,000	150,000	-
TOTAL CAPITAL IMPROVEMENTS			32,603	343,000	274,063	-
TOTAL CAL EMERG RESP TRAINING CENTER:			1,009,836	1,391,272	1,237,583	1,108,588

COASTAL PROGRAM:

COASTAL						
279230	53100	PROFESSIONAL SERVICES	-	377,500	-	-
279230	55900	EDUCATION AND TRAINING	-	-	5,000	-
279230	58621	GRANT TO CHENNIER PLAIN AUTH.	-	75,000	-	-
TOTAL COASTAL			-	452,500	5,000	-

COASTAL IMPACT ASST PROGRAM

279234	55100	BANK SERVICE CHARGES	17	-	-	-
279234	57115	PROJECT COST	-	-	-	645,000
TOTAL COASTAL IMPACT ASST PROGRAM			17	-	-	645,000

COASTAL ZONE MGMT GRANT

279236	55400	ADVERTISING,DUES AND SUBS.	232	300	300	300
279236	55800	TRAVEL	2,355	3,000	3,000	3,000
279236	56220	OFFICE SUPPLIES	223	500	610	500
279236	58508	TRSF TO MITIGATION FUND	41,762	38,000	60,000	64,500
TOTAL COASTAL ZONE MGMT GRANT			44,573	41,800	63,910	68,300

TOTAL COASTAL PROGRAM:

44,590 494,300 68,910 713,300

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND						
280341	58940	GRANT - FYE 2015	257,933	-	383,102	116,898
280341	58941	GRANT - FYE 2016	-	1,000,000	500,000	500,000
280341	58942	GRANT - FYE 2017	178,455	-	910,250	-
280341	58943	GRANT - FYE 2018	348,282	1,000,000	1,576,718	-
280341	58944	GRANT - FYE 2019	-	1,477,000	15,307	1,422,000
280341	58945	GRANT - FYE 2020	-	-	-	1,146,400
TOTAL PARISH ROAD & DRG TRUST FUND			784,670	3,477,000	3,385,377	3,185,298

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
DRAINAGE GRANT FUND:					
DRAINAGE PROJECTS					
281342	58853 GRANTS TO MUNICIPALITIES	-	-	-	1,200,000
TOTAL DRAINAGE PROJECTS		-	-	-	1,200,000

GAMING FUND:

GAMING					
285365	53300 INTERGOVERNMENTAL SERVICE CHG	257,569	254,472	254,472	245,811
285365	55100 BANK SERVICE CHARGES	677	500	500	500
285365	58710 GRANTS - WARD 1	259,265	221,874	617,164	221,874
285365	58711 PRIOR YEAR C/O WD 1	-	414,257	-	382,702
285365	58720 GRANTS - WARD 2	392,113	80,105	87,354	80,105
285365	58721 PRIOR YEAR C/O WD 2	-	67,898	-	165,626
285365	58730 GRANTS - WARD 3	252,151	269,616	18,000	269,616
285365	58731 PRIOR YEAR C/O WD 3	-	780,105	-	1,031,721
285365	58740 GRANTS - WARD 4	147,901	241,529	249,679	241,529
285365	58741 PRIOR YEAR C/O WD4	-	787,270	-	910,038
285365	58750 GRANTS - WARD 5	17,857	79,588	57,276	79,588
285365	58751 PRIOR YEAR C/O WD 5	-	50,784	-	212,488
285365	58760 GRANTS - WARD 6	56,212	105,625	183,976	105,625
285365	58761 PRIOR YEAR C/O WD 6	-	148,809	-	139,435
285365	58770 GRANTS - WARD 7	53,160	84,604	454,598	84,604
285365	58771 PRIOR YEAR C/O WD7	-	10,590	-	25,194
285365	58780 GRANTS - WARD 8	59,160	117,057	27,595	117,057
285365	58781 PRIOR YEAR C/O WD8	-	557,617	-	666,004
285365	58859 PARISHWIDE NEEDS - DEDICATED	2,130,347	13,983,236	13,396,782	8,754,819
285365	58861 PARISHWIDE NEEDS - AVAILABLE	-	1,928,152	-	-
TOTAL GAMING		3,626,412	20,183,688	15,347,396	13,734,336

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY					
290185	53310 TECHNOLOGY SERVICES	432	382	382	403
290185	55100 BANK SERVICE CHARGES	1	-	-	-
290185	55300 COMMUNICATIONS	704	800	800	800
290185	55718 COOPERATIVE ENDEAVOR-SWLLS	29,327	30,800	30,800	30,800
290185	56220 OFFICE SUPPLIES	-	100	100	100
290185	56341 LAW LIBRARY	27,648	25,000	25,200	26,000
290185	57300 CAPITAL IMPROVEMENTS	4,820	5,000	-	5,000
290185	57400 MACHINERY AND EQUIPMENT	-	-	3,885	-
290185	57600 OFFICE EQUIP/FURN AND FIXTURES	-	33,750	-	33,750

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
TOTAL CALCASIEU PARISH LAW LIBRARY		62,932	95,832	61,167	96,853

CORONER'S FUND:

CORONERS OFFICE

298121	51100	FULL TIME EMPLOYEES	378,609	397,458	404,569	463,416
298121	51110	CORONER - FEES	300,743	338,500	495,000	350,000
298121	51300	OVERTIME	-	1,000	-	1,000
298121	52100	RETIREMENT CONTRIBUTIONS	43,238	45,823	46,525	56,769
298121	52200	MEDICARE CONTRIBUTIONS	4,854	5,778	5,866	6,720
298121	52300	GROUP INSURANCE	79,866	92,810	92,712	108,293
298121	52400	UNEMPLOYMENT COMPENSATION	400	350	350	400
298121	52410	WORKERS COMPENSATION	3,750	2,923	2,923	3,155
298121	52500	FITNESS CENTER CONTRIBUTIONS	15	-	-	-
298121	53100	PROFESSIONAL SERVICES	43,049	50,000	40,000	40,000
298121	53131	MENTAL EXAM FEES	125,435	83,000	117,000	120,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	372	-	150	-
298121	53310	TECHNOLOGY SERVICES	-	-	400	2,807
298121	54100	UTILITIES	10,153	11,500	10,000	11,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	9,211	10,000	9,000	10,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,462	4,000	3,300	4,000
298121	55100	BANK SERVICE CHARGES	1	25	25	25
298121	55200	INSURANCE	25,292	27,500	27,110	27,500
298121	55300	COMMUNICATIONS	22,292	21,500	20,450	21,500
298121	55400	ADVERTISING,DUES AND SUBS.	4,626	5,000	3,500	4,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,652	5,200	4,500	4,500
298121	55610	AMBULANCE FEES	22,100	24,000	22,500	24,000
298121	55810	MILEAGE	713	1,000	500	500
298121	55900	EDUCATION AND TRAINING	14,647	20,000	18,575	20,000
298121	56100	MATERIALS AND SUPPLIES	12,628	12,000	9,500	10,000
298121	56105	DISASTER EXPENDITURES	11,672	-	-	-
298121	56210	GASOLINE/OIL/FUEL	8,795	9,000	9,000	12,000
298121	56220	OFFICE SUPPLIES	7,594	9,000	8,000	6,000
298121	56240	COMPUTER SOFTWARE	13,158	10,000	11,000	10,000
298121	57400	MEDICAL EQUIPMENT	12,726	50,000	42,907	30,000
298121	57500	VEHICLES	36,000	-	-	-
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	10,666	3,000	6,100	3,000
TOTAL CORONERS OFFICE		1,210,718	1,240,367	1,411,462	1,350,585	

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53100	PROFESSIONAL SERVICES	54,206	-	(54,206)	-
300375	53193	DRAINAGE/SAFETY PROJECTS	-	-	30,838	-
300375	53311	INTERGVNMNTL S.C. - RD1	63,059	87,976	87,976	75,933

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
300375	53312	INTERGVNMNTL S.C. - RD2	20,568	28,695	28,695	24,757
300375	53313	INTERGVNMNTL S.C. - RD3	81,026	113,043	113,043	95,684
300375	53314	INTERGVNMNTL S.C. - RD4	79,335	110,684	110,684	95,026
300375	53315	INTERGVNMNTL S.C. - RD5	19,624	27,378	27,378	23,603
300375	53316	INTERGVNMNTL S.C. - RD6	26,886	37,510	37,510	32,324
300375	53317	INTERGVNMNTL S.C. - RD7	16,955	23,655	23,655	20,426
300375	53318	INTERGVNMNTL S.C. - RD8	27,878	38,894	38,894	33,444
300375	55100	BANK SERVICE CHARGES	856	-	500	-
300375	55771	SALES TAX COLLECTION CHG RD1	9,492	10,000	10,343	10,000
300375	55772	SALES TAX COLLECTION CHG RD2	2,996	3,000	3,373	3,000
300375	55773	SALES TAX COLLECTION CHG RD3	12,163	13,000	13,290	13,000
300375	55774	SALES TAX COLLECTION CHG RD4	12,018	13,000	13,012	13,000
300375	55775	SALES TAX COLLECTION CHG RD5	3,032	3,000	3,219	3,000
300375	55776	SALES TAX COLLECTION CHG RD6	4,114	4,000	4,410	4,000
300375	55777	SALES TAX COLLECTION CHG RD7	2,562	2,000	2,781	2,000
300375	55778	SALES TAX COLLECTION CHG RD8	4,223	4,000	4,572	4,000
300375	56156	BRIDGE MATERIALS	73,882	150,000	3,000	150,000
300375	57301	ROAD IMPROVEMENT - RD1	5,272,554	2,917,200	1,386,637	2,390,438
300375	57302	ROAD IMPROVEMENT - RD2	178,893	223,800	1,293,002	179,200
300375	57303	ROAD IMPROVEMENT - RD3	1,700,505	3,356,400	3,028,651	2,822,728
300375	57304	ROAD IMPROVEMENT - RD4	3,093,708	3,073,400	4,615,081	3,750,242
300375	57305	ROAD IMPROVEMENT - RD5	896,912	749,200	115,258	75,000
300375	57306	ROAD IMPROVEMENT - RD6	1,357,436	1,045,800	1,761,654	1,009,200
300375	57307	ROAD IMPROVEMENT - RD7	1,386,278	820,400	1,294,194	958,400
300375	57308	ROAD IMPROVEMENT - RD8	2,477,314	869,000	1,091,710	361,800
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	670,494	3,465,000	954,350	3,635,000
300375	57333	PRIVATE ROADS - RD3	4,549	-	45,259	-
300375	58534	GRANT TO STORMWATER FUND	1,447,000	775,000	775,000	775,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	147,388	172,693	156,508	197,832
300375	58542	TRANSFER TO PWOFF - ENG RD2	48,073	56,326	51,047	64,526
300375	58543	TRANSFER TO PWOFF - ENG RD3	189,381	221,897	201,099	254,197
300375	58544	TRANSFER TO PWOFF - ENG RD4	185,430	217,266	196,903	248,893
300375	58545	TRANSFER TO PWOFF - ENG RD5	45,867	53,742	48,705	61,565
300375	58546	TRANSFER TO PWOFF - ENG RD6	62,840	73,629	66,729	84,348
300375	58547	TRANSFER TO PWOFF - ENG RD7	39,630	46,433	42,082	53,193
300375	58548	TRANSFER TO PWOFF - ENG RD8	65,159	76,346	69,191	87,460
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	83,981	133,000	120,000	133,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	60,319	85,000	60,000	85,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	79,892	165,000	60,000	165,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	53,616	193,000	50,000	193,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	45,243	81,400	35,000	81,400
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	11,632	86,000	30,000	86,000
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	12,164	60,000	25,000	60,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	33,291	78,000	30,000	78,000
300375	58801	SALES TAX REFUNDS - RD1	2,057	9,400	-	-
300375	58802	SALES TAX REFUNDS - RD2	649	3,100	-	-
300375	58803	SALES TAX REFUNDS - RD3	2,636	12,100	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
300375 58804	SALES TAX REFUNDS - RD4	2,604	11,800	-	-
300375 58805	SALES TAX REFUNDS - RD5	657	2,900	-	-
300375 58806	SALES TAX REFUNDS - RD6	892	4,000	-	-
300375 58807	SALES TAX REFUNDS - RD7	555	2,500	-	-
300375 58808	SALES TAX REFUNDS - RD8	915	4,200	-	-
300375 58907	SECTION 214 CORP PERMIT SVCS	75,000	-	-	-
TOTAL CAPITAL IMPROVEMENT - ROADS		20,250,388	19,814,767	18,106,027	18,493,619

CAL TRANSPORTATION INITIATIVE

300397 53100	PROFESSIONAL SERVICES	373,986	2,065,000	-	-
TOTAL CAL TRANSPORTATION INITIATIVE		373,986	2,065,000	-	-
TOTAL PUBLIC WORKS CAPITAL FUND:		20,624,374	21,879,767	18,106,027	18,493,619

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	11,575	26,422	14,375	21,181
310187 55100	BANK SERVICE CHARGES	106	-	-	-
310187 57100	LAND	(591)	-	-	-
310187 57250	ARCHITECT & ENGINEERING FEES	6,935	217,500	351,000	257,000
310187 57252	CONTRACT PAYMENTS	33,776	2,000,000	74,000	1,200,800
310187 57253	OTHER COST	-	75,000	50,000	75,000
310187 57300	CAPITAL IMPROVEMENTS	-	25,000	125,000	475,000
310187 57310	SAFETY IMPROVEMENTS	195,554	-	14,100	-
310187 57408	COMPUTER EQUIPMENT	-	-	15,000	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP		247,355	2,343,922	643,475	2,028,981

OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	-	14,193	-	4,109
310189 57250	ARCHITECT & ENGINEERING FEES	-	-	-	200,000
310189 57252	CONTRACT PAYMENTS	-	1,500,000	-	-
TOTAL OLD COURTHOUSE & COMPLEX		-	1,514,193	-	204,109

PARISH GOVERNMENT BUILDING

310191 53109	PROJECT MANAGEMENT COST	2,298	10,313	30,809	12,071
310191 57250	ARCHITECT & ENGINEERING FEES	46,912	90,000	57,000	75,000
310191 57252	CONTRACT PAYMENTS	1,230	500,000	1,000,000	1,100,000
310191 57400	MACHINERY AND EQUIPMENT	4,037	-	-	-
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	26,099	-	6,300	-
TOTAL PARISH GOVERNMENT BUILDING		80,576	600,313	1,094,109	1,187,071

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
901 LAKESHORE BUILDING						
310192	53109	PROJECT MANAGEMENT COST	18,401	10,597	-	20,752
310192	57250	ARCHITECT & ENGINEERING FEES	23,286	120,000	-	220,000
310192	57252	CONTRACT PAYMENTS	319,367	1,000,000	-	730,000
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	4,500	-
TOTAL 901 LAKESHORE BUILDING			361,054	1,130,597	4,500	970,752
MAGNOLIA BUILDING						
310193	53100	PROFESSIONAL SERVICES	-	-	31,000	-
310193	53109	PROJECT MANAGEMENT COST	241	8,384	6,477	1,952
310193	57250	ARCHITECT & ENGINEERING FEES	4,912	75,000	14,000	50,000
310193	57252	CONTRACT PAYMENTS	-	811,000	200,000	90,000
TOTAL MAGNOLIA BUILDING			5,152	894,384	251,477	141,952
INDUSTRIAL AVENUE BUILDING						
310194	53109	PROJECT MANAGEMENT COST	8,803	3,785	4,656	1,541
310194	57250	ARCHITECT & ENGINEERING FEES	(351)	-	-	-
310194	57252	CONTRACT PAYMENTS	180,027	400,000	52,168	150,000
310194	57400	MACHINERY AND EQUIPMENT	-	-	101,693	-
TOTAL INDUSTRIAL AVENUE BUILDING			188,479	403,785	158,517	151,541
WASEY BUILDING						
310195	53109	PROJECT MANAGEMENT COST	-	2,365	-	2,568
310195	57250	ARCHITECT & ENGINEERING FEES	-	20,000	-	20,000
310195	57252	CONTRACT PAYMENTS	-	230,000	-	184,000
TOTAL WASEY BUILDING			-	252,365	-	206,568
SHERIFF'S ADMIN BUILDING						
310199	53109	PROJECT MANAGEMENT COST	-	47,819	19,672	68,492
310199	57250	ARCHITECT & ENGINEERING FEES	-	614,920	250,000	744,000
310199	57252	CONTRACT PAYMENTS	-	3,664,000	400,000	5,294,000
TOTAL SHERIFF'S ADMIN BUILDING			-	4,326,739	669,672	6,106,492
FAMILY COURT BUILDING						
310200	53109	PROJECT MANAGEMENT COST	19,754	-	-	-
310200	57250	ARCHITECT & ENGINEERING FEES	403,189	-	-	-
TOTAL FAMILY COURT BUILDING			422,942	-	-	-
FACILITY MANAGEMENT BUILDING						
310201	53109	PROJECT MANAGEMENT COST	-	5,299	-	616

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
310201 57250	ARCHITECT & ENGINEERING FEES	-	60,000	-	50,000
310201 57252	CONTRACT PAYMENTS	-	500,000	-	-
TOTAL FACILITY MANAGEMENT BUILDING		-	565,299	-	50,616
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		1,305,559	12,031,597	2,821,750	11,048,082

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

2010 SALES TAX

322395 53100	PROFESSIONAL SERVICES	860,178	2,000,000	2,416,307	3,525,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	628,930	1,174,456	1,174,456	878,075
322395 54420	RENTALS - EQUIPMENT	140	-	-	-
322395 55100	BANK SERVICE CHARGES	1,887	2,000	2,000	2,000
322395 55400	ADVERTISING,DUES AND SUBS.	-	1,000	534	1,000
322395 55770	SALES TAX COLLECTION CHARGE	139,491	150,000	130,311	150,000
322395 56150	AGGREGATE - PARISHWIDE	-	50,000	-	50,000
322395 56155	CULVERTS	3,591	120,000	-	120,000
322395 56156	BRIDGE MATERIALS	109,275	200,000	200,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	1,811,318	3,500,000	1,280,740	3,700,000
322395 57112	UTILITY RELOCATION	10,291	200,000	108,950	200,000
322395 57251	FEES, LAB TESTING	10,932	20,000	37,885	30,000
322395 57300	CAPITAL IMPROVEMENTS	9,419,647	23,098,550	15,767,652	37,187,203
322395 57333	PRIVATE ROADS - RD3	56,445	-	-	-
322395 57400	MACHINERY AND EQUIPMENT	-	40,000	40,000	40,000
322395 58534	GRANT TO STORMWATER FUND	7,703,009	3,100,000	3,100,000	3,100,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	3,335,071	3,873,330	3,529,054	4,408,054
322395 58580	GRANT TO OCS TRANSPORTATION	650,000	600,000	600,000	600,000
322395 58590	TRSF TO DRAINAGE GRANT FUND	-	-	-	1,200,000
322395 58673	CEA - OTHER GOVERNMENTS	-	400,000	425,000	1,250,000
322395 58675	CEA - STATE OF LA - DOTD	140,453	-	-	-
322395 58800	SALES TAX REFUNDS	30,228	100,000	-	-
322395 58828	WETLANDS MITIGATION	256,500	-	-	-
TOTAL 2010 SALES TAX		25,167,387	38,629,336	28,812,889	56,641,332

CAL TRANSPORTATION INITIATIVE

322397 58675	CEA - STATE OF LA - DOTD	88,902	2,671,500	-	-
TOTAL CAL TRANSPORTATION INITIATIVE		88,902	2,671,500	-	-
TOTAL ROAD CAP IMP-DST 4A (WDS 2-8):		25,256,289	41,300,836	28,812,889	56,641,332

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	6,369	5,380	-	22,282
--------------	-------------------------	-------	-------	---	--------

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
330403 55100	BANK SERVICE CHARGES	2	-	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	130,000	53,600	20,000	54,000
330403 57252	CONTRACT PAYMENTS	-	515,000	-	1,615,000
TOTAL HEALTH UNIT FUND		136,371	573,980	20,000	1,691,282

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53100	PROFESSIONAL SERVICES	-	-	-	200,000
340551 55100	BANK SERVICE CHARGES	70	-	-	-
340551 57300	CAPITAL IMPROVEMENTS	-	280,000	200,000	280,000
TOTAL GENERAL PARKS		70	280,000	200,000	480,000

MALLARD JUNCTION PARK

340552 53109	PROJECT MANAGEMENT COST	-	3,501	-	3,801
340552 57250	ARCHITECT & ENGINEERING FEES	-	70,000	-	70,000
340552 57252	CONTRACT PAYMENTS	-	300,000	-	300,000
TOTAL MALLARD JUNCTION PARK		-	373,501	-	373,801

WHITE OAK PARK

340554 53109	PROJECT MANAGEMENT COST	-	2,082	-	2,825
340554 57250	ARCHITECT & ENGINEERING FEES	-	20,000	-	25,000
340554 57252	CONTRACT PAYMENTS	-	200,000	-	250,000
TOTAL WHITE OAK PARK		-	222,082	-	277,825

PRIEN LAKE PARK DEVELOPMENT

340555 53109	PROJECT MANAGEMENT COST	95,514	6,495	40,675	5,085
340555 57250	ARCHITECT & ENGINEERING FEES	79,473	34,000	74,000	45,000
340555 57252	CONTRACT PAYMENTS	1,870,048	652,467	1,270,000	350,000
TOTAL PRIEN LAKE PARK DEVELOPMENT		2,045,035	692,962	1,384,675	400,085

ALLIGATOR PARK

340556 53109	PROJECT MANAGEMENT COST	14,980	-	-	-
340556 57250	ARCHITECT & ENGINEERING FEES	38,868	-	-	-
340556 57300	CAPITAL IMPROVEMENTS	266,890	-	-	-
TOTAL ALLIGATOR PARK		320,737	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
INTRACOASTAL PARK					
340557	53109 PROJECT MANAGEMENT COST	16,383	-	8,383	6,780
340557	57250 ARCHITECT & ENGINEERING FEES	34,429	-	12,000	60,000
340557	57252 CONTRACT PAYMENTS	299,967	-	265,000	600,000
TOTAL INTRACOASTAL PARK		350,779	-	285,383	666,780
LAFLEUR PARK					
340558	53109 PROJECT MANAGEMENT COST	-	17,208	23,455	13,930
340558	57250 ARCHITECT & ENGINEERING FEES	-	151,697	75,000	156,000
340558	57252 CONTRACT PAYMENTS	-	1,667,000	700,000	1,000,000
TOTAL LAFLEUR PARK		-	1,835,905	798,455	1,169,930
HWY 90 BOAT LAUNCH					
340559	53109 PROJECT MANAGEMENT COST	1,237	2,923	61	3,637
340559	57250 ARCHITECT & ENGINEERING FEES	25,241	8,900	2,000	29,000
340559	57252 CONTRACT PAYMENTS	-	300,000	-	325,000
TOTAL HWY 90 BOAT LAUNCH		26,478	311,823	2,061	357,637
RIVERBLUFF PARK					
340560	53109 PROJECT MANAGEMENT COST	8,916	13,720	-	8,989
340560	57250 ARCHITECT & ENGINEERING FEES	13,916	450,000	-	175,000
340560	57252 CONTRACT PAYMENTS	168,064	1,000,000	-	700,000
TOTAL RIVERBLUFF PARK		190,895	1,463,720	-	883,989
RIVERSIDE PARK					
340561	53109 PROJECT MANAGEMENT COST	-	1,750	878	1,592
340561	57250 ARCHITECT & ENGINEERING FEES	-	35,000	29,000	155,000
340561	57252 CONTRACT PAYMENTS	-	150,000	-	-
TOTAL RIVERSIDE PARK		-	186,750	29,878	156,592
HOLBROOK PARK					
340585	53109 PROJECT MANAGEMENT COST	-	-	-	5,137
340585	57252 CONTRACT PAYMENTS	-	-	-	400,000
TOTAL HOLBROOK PARK		-	-	-	405,137
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		2,933,995	5,366,743	2,700,452	5,171,776

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
SOUTH WD 3 SEWER MAIN EXT:					
SEWER MAIN EXT PROJECT					
350381	53100	PROFESSIONAL SERVICES	872	-	-
350381	55100	BANK SERVICE CHARGES	38	-	-
350381	57110	RIGHT OF WAY ACQUISITION	393,223	102,251	102,251
350381	57250	ARCHITECT & ENGINEERING FEES	40,918	86,612	291,745
350381	57251	FEES, LAB TESTING	68	163,787	163,787
350381	57252	CONTRACT PAYMENTS	437,771	-	2,047,350
TOTAL SEWER MAIN EXT PROJECT			872,890	2,400,000	2,605,133

ANIMAL SERVICES CAPITAL FUND:

ANIMAL SERVICES FUND					
354423	53109	PROJECT MANAGEMENT COST	7,918	-	-
354423	57250	ARCHITECT & ENGINEERING FEES	161,615	-	31,883
TOTAL ANIMAL SERVICES FUND			169,533	-	31,883

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL					
372489	53100	PROFESSIONAL SERVICES	-	-	150
372489	53109	PROJECT MANAGEMENT COST	4,879	17,652	14,567
372489	54100	UTILITIES	-	-	3,000
372489	56145	RELOCATION COST	-	-	19,000
372489	57100	LAND	-	-	47,000
372489	57250	ARCHITECT & ENGINEERING FEES	99,590	165,555	10,000
372489	57252	CONTRACT PAYMENTS	-	1,700,000	334,000
TOTAL HUMAN SERVICES CAPITAL			104,469	1,883,207	422,532

STORMWATER CAPITAL:

STORMWATER					
374339	57350	REGIONAL DRAINAGE PROJECTS	745,698	9,410,000	3,500,000
374339	57360	ROAD PREP DRG IMPROVEMENTS	-	2,300,000	-
374339	57370	PRIORITY DRG IMPROVEMENTS	86,923	2,382,150	5,906,000
TOTAL STORMWATER			832,621	14,092,150	9,406,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
MAJOR FACILITIES CAPITAL FUND:						
CORONERS OFFICE						
376403	53109	PROJECT MANAGEMENT COST	-	42,431	15,882	63,776
376403	57250	ARCHITECT & ENGINEERING FEES	-	-	524,787	317,700
376403	57252	CONTRACT PAYMENTS	-	3,484,480	-	4,890,320
TOTAL CORONERS OFFICE			-	3,526,911	540,669	5,271,796
GENERAL						
376180	59310	BOND ISSUANCE COST	365,145	-	96,500	-
TOTAL GENERAL			365,145	-	96,500	-
FAMILY COURT BUILDING						
376200	53109	PROJECT MANAGEMENT COST	-	51,660	-	94,310
376200	57250	ARCHITECT & ENGINEERING FEES	-	709,900	-	1,180,250
376200	57252	CONTRACT PAYMENTS	-	4,250,000	-	5,000,000
TOTAL FAMILY COURT BUILDING			-	5,011,560	-	6,274,560
OFF OF JUV JUSTICE SVC - CONST						
376239	53109	PROJECT MANAGEMENT COST	-	105,177	199,745	124,922
376239	57250	ARCHITECT & ENGINEERING FEES	-	250,000	300,000	360,000
376239	57252	CONTRACT PAYMENTS	-	10,866,000	7,500,000	10,600,000
TOTAL OFF OF JUV JUSTICE SVC - CONST			-	11,221,177	7,999,745	11,084,922
ANIMAL SERVICES FUND						
376423	53109	PROJECT MANAGEMENT COST	-	65,192	-	33,696
376423	57250	ARCHITECT & ENGINEERING FEES	-	290,000	-	650,000
376423	57252	CONTRACT PAYMENTS	-	5,600,000	-	2,000,000
TOTAL ANIMAL SERVICES FUND			-	5,955,192	-	2,683,696
COLISEUM CAPITAL IMPROV FUND						
376965	53109	PROJECT MANAGEMENT COST	-	47,309	7,566	48,137
376965	57250	ARCHITECT & ENGINEERING FEES	-	500,000	250,000	233,991
376965	57252	CONTRACT PAYMENTS	-	3,500,000	-	4,701,700
TOTAL COLISEUM CAPITAL IMPROV FUND			-	4,047,309	257,566	4,983,828
TOTAL MAJOR FACILITIES CAPITAL FUND:			365,145	29,762,149	8,894,480	30,298,802

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
OJJS - CONSTRUCTION FUND:					
OFF OF JUV JUSTICE SVC - CONST					
380239	53109	PROJECT MANAGEMENT COST	159,143	-	-
380239	55100	BANK SERVICE CHARGES	52	-	-
380239	57250	ARCHITECT & ENGINEERING FEES	169,598	-	-
380239	57252	CONTRACT PAYMENTS	3,078,637	-	-
380239	57253	OTHER COST	14,905	-	3,717
380239	58501	TRANSFER TO CONSTRUCTION FD	-	-	683,283
TOTAL OFF OF JUV JUSTICE SVC - CONST			3,422,334	-	3,717

FIRE TRAINING CENTER CAPITAL:

CERT CAPITAL						
384488	53109	PROJECT MANAGEMENT COST	54,878	7,702	4,915	5,650
384488	57250	ARCHITECT & ENGINEERING FEES	36,045	58,000	15,000	50,000
384488	57252	CONTRACT PAYMENTS	887,491	750,000	147,400	500,000
384488	57400	MACHINERY AND EQUIPMENT	5,255	-	-	-
TOTAL CERT CAPITAL			983,669	815,702	167,315	555,650

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT						
399160	51100	FULL TIME EMPLOYEES	310,308	315,000	229,000	305,000
399160	51200	PART - TIME EMPLOYEES	17,697	20,000	51,000	46,000
399160	51300	OVERTIME	17,524	17,000	22,000	17,000
399160	51310	DISASTER OVERTIME	72	-	-	-
399160	52100	RETIREMENT CONTRIBUTIONS	37,267	47,000	27,800	39,000
399160	52200	MEDICARE CONTRIBUTIONS	4,775	6,000	4,000	5,000
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	847	900	3,000	3,000
399160	52300	GROUP INSURANCE	80,402	90,000	53,000	81,000
399160	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
399160	52410	WORKERS COMPENSATION	13,056	13,972	14,000	7,000
399160	52500	FITNESS CENTER CONTRIBUTIONS	520	600	300	600
399160	53100	PROFESSIONAL SERVICES	9,645	-	-	-
399160	53160	MEDICAL EXAMS/BACKGROUND CK	638	700	800	700
399160	55200	INSURANCE	1,066	717	717	900
399160	55313	SOFTWARE MAINTENANCE	10,540	12,000	12,000	12,000
399160	55900	EDUCATION AND TRAINING	2,802	10,000	2,500	10,000
399160	56210	GASOLINE/OIL/FUEL	-	-	3,000	3,000
399160	56240	COMPUTER SOFTWARE	-	2,000	-	50,000
399160	57400	MACHINERY AND EQUIPMENT	-	20,000	22,000	30,000
399160	57408	COMPUTER EQUIPMENT	12,525	6,000	4,000	6,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
399160 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-	3,000
TOTAL PROJECT MANAGEMENT		519,935	565,139	449,367	619,450

MAJOR FACILITIES DEBT SERVICE:

SERIES 2018 DEBT SERVICE

420721 55100	BANK SERVICE CHARGES	15	100	100	100
420721 59100	PRINCIPAL PAID ON BONDS	-	1,750,000	1,165,000	1,105,000
420721 59200	INTEREST PAID ON BONDS	-	1,250,000	1,635,569	1,691,750
420721 59300	PAYING AGENT FEES/FISCAL CHGS	-	-	2,000	2,000
TOTAL SERIES 2018 DEBT SERVICE		15	3,000,100	2,802,669	2,798,850

CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT

510901 53100	PROFESSIONAL SERVICES	1,475	-	8,265	-
510901 58674	JSA - DOTD - COVE LANE	2,667,000	2,667,000	2,667,000	2,667,000
TOTAL GAMING DISTRICT		2,668,475	2,667,000	2,675,265	2,667,000

LA WATERSHED INITIATIVE:

WATERSHED INITIATIVE

520345 53100	PROFESSIONAL SERVICES	-	-	-	100,000
520345 53309	MANAGEMENT FEES	-	-	-	17,000
TOTAL WATERSHED INITIATIVE		-	-	-	117,000

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915 52100	RETIREMENT CONTRIBUTIONS	-	-	479	-
610915 52200	MEDICARE CONTRIBUTIONS	-	-	1	-
610915 52300	GROUP INSURANCE	-	-	53	-
610915 53100	PROFESSIONAL SERVICES	26,403	65,000	39,291	65,000
610915 53300	INTERGOVERNMENTAL SERVICE CHG	159,242	161,189	161,189	180,278
610915 55100	BANK SERVICE CHARGES	680	140	1,304	1,350
610915 55250	CO-INSURANCE PREMIUM	150,188	160,000	154,895	160,000
610915 56330	SAFETY APPAREL	-	-	-	2,500
610915 58824	STATE FEES	26,853	80,000	68,000	80,000
610915 58830	CLAIMS	439,574	526,463	377,900	539,775
TOTAL WORKMENS COMP SELF INSURED FUN		802,938	992,792	803,112	1,028,903

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
SELF-INSURED HEALTH INS. FUND:						
HEALTH INS						
620921	53192	ADMIN & PROFESSIONAL FEES	678,843	670,000	695,050	670,000
620921	53300	INTERGOVERNMENTAL SERVICE CHG	236,981	243,162	243,162	277,621
620921	55100	BANK SERVICE CHARGES	1,774	1,544	1,348	1,375
620921	55250	CO-INSURANCE PREMIUM	758,461	1,183,037	1,119,202	1,231,122
620921	55251	LIFE INSURANCE PREMIUM	85,621	86,373	90,729	92,543
620921	55400	ADVERTISING,DUES AND SUBS.	66	-	49	-
620921	56230	POSTAGE	-	-	123	-
620921	58830	CLAIMS	7,602,513	8,894,566	8,955,871	9,224,547
620921	58831	PRESCRIPTION CLAIMS	2,893,531	3,500,000	3,081,647	3,300,000
620921	58840	FITNESS PROGRAM	55,741	65,000	62,233	65,000
620921	58841	WELLNESS PROGRAM	33,159	25,000	25,000	25,000
620921	58970	PCORI TAX	5,129	5,400	4,356	4,500
TOTAL HEALTH INS			12,351,819	14,674,082	14,278,770	14,891,708
VISION CARE						
620922	55250	CO-INSURANCE PREMIUM	69,836	77,504	85,077	86,779
TOTAL VISION CARE			69,836	77,504	85,077	86,779
DENTAL INSURANCE						
620923	53192	ADMIN & PROFESSIONAL FEES	27,426	28,707	25,693	26,978
620923	58830	CLAIMS	673,574	689,712	681,841	695,478
TOTAL DENTAL INSURANCE			701,000	718,419	707,534	722,456
ACCIDENTAL INSURANCE						
620924	55250	CO-INSURANCE PREMIUM	17,488	18,056	18,465	18,835
TOTAL ACCIDENTAL INSURANCE			17,488	18,056	18,465	18,835
LIFE INSURANCE						
620925	55250	CO-INSURANCE PREMIUM	257,694	261,588	268,655	274,028
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	61,759	63,004	67,185	68,528
TOTAL LIFE INSURANCE			319,454	324,592	335,840	342,556
CRITICAL ILLNESS INSURANCE						
620926	55250	CO-INSURANCE PREMIUM	42,180	43,508	41,069	42,301
TOTAL CRITICAL ILLNESS INSURANCE			42,180	43,508	41,069	42,301

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
MEDICAL CLINIC						
620927	51100	FULL TIME EMPLOYEES	565,543	380,883	404,778	427,583
620927	51200	PART - TIME EMPLOYEES	6,374	6,000	-	25,000
620927	51300	OVERTIME	-	-	77	-
620927	52100	RETIREMENT CONTRIBUTIONS	64,895	49,846	46,066	52,379
620927	52200	MEDICARE CONTRIBUTIONS	8,059	5,946	5,845	6,200
620927	52210	SOCIAL SECURITY CONTRIBUTIONS	299	250	-	-
620927	52300	GROUP INSURANCE	71,914	64,440	64,488	66,900
620927	52400	UNEMPLOYMENT COMPENSATION	300	250	250	250
620927	52410	WORKERS COMPENSATION	5,328	4,995	4,995	4,534
620927	52500	FITNESS CENTER CONTRIBUTIONS	300	300	300	300
620927	53160	MEDICAL EXAMS/BACKGROUND CK	108	150	215	250
620927	53179	CONTRACTUAL SERVICE-LAB FEES	14,252	36,000	28,286	36,000
620927	53190	CONTRACT SERVICES	61,653	250,000	274,155	300,000
620927	53310	TECHNOLOGY SERVICES	9,563	10,616	10,616	9,656
620927	54100	UTILITIES	2,861	3,500	2,425	3,500
620927	54310	REPAIRS & MAINT - BLDG & GRNDS	-	100	-	500
620927	55200	INSURANCE	24,575	10,000	1,720	10,000
620927	55300	TELEPHONE/COMMUNICATIONS	6,478	5,000	3,556	5,000
620927	55400	ADVERTISING,DUES AND SUBS.	2,623	1,500	648	1,500
620927	55600	HAZARDOUS WASTE REMOVAL	574	1,000	601	1,000
620927	55800	TRAVEL	383	1,500	-	3,000
620927	55900	EDUCATION AND TRAINING	461	11,500	2,600	11,500
620927	56110	MEDICAL DRUGS & SUPPLIES	26,434	31,500	38,770	89,000
620927	56210	GASOLINE/OIL/FUEL	42	400	175	-
620927	56220	OFFICE SUPPLIES	1,971	2,500	5,336	6,000
620927	56230	POSTAGE	604	1,000	379	1,000
620927	56240	COMPUTER SOFTWARE	3,555	70,000	100,749	105,000
620927	56320	UNIFORMS	484	2,500	1,200	2,500
620927	56340	BOOKS AND PERIODICALS	75	500	-	500
620927	57300	CAPITAL IMPROVEMENTS	594	-	7,500	3,000
620927	57400	MACHINERY AND EQUIPMENT	21,228	5,000	13,324	15,000
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
620927	58841	WELLNESS PROGRAM	-	60,000	45	60,000
TOTAL MEDICAL CLINIC			901,531	1,022,176	1,019,099	1,252,052
TOTAL SELF-INSURED HEALTH INS. FUND:			14,403,308	16,878,337	16,485,854	17,356,687

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE						
630931	53100	PROFESSIONAL SERVICES	22,846	75,000	24,114	50,000
630931	53300	INTERGOVERNMENTAL SERVICE CHG	59,393	58,736	58,736	69,786
630931	55100	BANK SERVICE CHARGES	29	-	-	-
630931	55250	CO-INSURANCE PREMIUM	274,000	342,500	386,265	393,990

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
630931	58830	CLAIMS	94,085	85,000	113,806	85,000
630931	58833	CLAIMS - AUTO G/L	94,329	100,000	99,835	100,000
TOTAL AUTOMOBILE			544,681	661,236	682,756	698,776
PROPERTY						
630933	53300	INTERGOVERNMENTAL SERVICE CHG	70,229	69,952	69,952	76,396
630933	55250	CO-INSURANCE PREMIUM	787,213	862,066	887,928	905,687
630933	58830	CLAIMS	-	30,000	-	30,000
TOTAL PROPERTY			857,442	962,018	957,880	1,012,083
TOTAL SELF-INSURED PROPERTY INS. FD:			1,402,123	1,623,254	1,640,636	1,710,859

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN						
632935	53100	PROFESSIONAL SERVICES	36,312	100,000	25,329	100,000
632935	53150	LEGAL REPRESENTATION	99,363	125,000	125,000	131,250
632935	53300	INTERGOVERNMENTAL SERVICE CHG	67,995	70,322	70,322	56,699
632935	55100	BANK SERVICE CHARGES	6	-	-	-
632935	55200	INSURANCE	-	-	44	-
632935	55250	CO-INSURANCE PREMIUM	68,725	72,161	92,005	86,852
632935	55710	JSA - SHERIFF DRVNG SIMULATOR	28,789	-	2,450	-
632935	56331	JSA-SHERIFF ACCIDENT RECNSTN	7,024	-	-	-
632935	57500	VEHICLES	21,677	-	-	-
632935	58830	CLAIMS	9,841	500,000	5,135	500,000
632935	58832	RISK REDUCTION EXPENDITURES	238,351	100,000	75,312	140,000
TOTAL SELF-INSURED GEN LIABILITY FUN			578,082	967,483	395,597	1,014,801

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND						
640941	55100	BANK SERVICE CHARGES	4	25	25	25
640941	58830	CLAIMS	13,051	50,000	12,000	35,000
TOTAL UNEMPLOYMENT INSURANCE FUND			13,055	50,025	12,025	35,025

COLISEUM TAX FUND:

BURTON COLISEUM						
702963	51100	FULL TIME EMPLOYEES	487,681	522,579	499,873	594,431
702963	51200	PART - TIME EMPLOYEES	161,443	206,235	136,340	177,242
702963	51300	OVERTIME	77,052	95,969	67,048	70,400
702963	52100	RETIREMENT CONTRIBUTIONS	55,427	71,133	56,236	72,818
702963	52200	MEDICARE CONTRIBUTIONS	10,246	11,959	10,348	12,211

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
702963	52210	SOCIAL SECURITY CONTRIBUTIONS	14,085	15,445	11,998	15,597
702963	52300	GROUP INSURANCE	130,907	144,540	120,000	160,560
702963	52400	UNEMPLOYMENT COMPENSATION	2,300	2,600	2,600	1,575
702963	52410	WORKERS COMPENSATION	12,569	15,380	15,380	15,623
702963	52500	FITNESS CENTER CONTRIBUTIONS	330	540	410	431
702963	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
702963	53009	CONTRACT LABOR	83,646	107,603	83,415	99,415
702963	53011	CONTRACT LABOR - SECURITY	149,145	130,000	103,422	158,422
702963	53100	PROFESSIONAL SERVICES	-	10,000	-	10,000
702963	53103	MARKETING/PROMOTION	22,996	20,506	24,227	25,227
702963	53160	MEDICAL EXAMS/BACKGROUND CK	2,046	1,600	1,000	2,000
702963	53190	CONTRACT SERVICES	110,889	95,000	125,320	135,000
702963	53300	INTERGOVERNMENTAL SERVICE CHG	61,805	64,020	64,020	66,116
702963	53310	TECHNOLOGY SERVICES	32,965	39,520	39,520	46,354
702963	54100	UTILITIES	430,500	452,003	415,905	426,302
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	157,234	100,000	93,131	100,000
702963	54320	REPAIRS & MAINT - EQUIPMENT	80,993	70,000	89,051	80,000
702963	54330	REPAIRS AND MAINT - VEHICLES	581	250	900	500
702963	54331	TIRES AND TUBES	640	900	2,500	3,382
702963	54420	RENTALS - EQUIPMENT	67,659	80,000	75,070	90,000
702963	55100	BANK SERVICE CHARGES	5,583	7,200	5,042	6,500
702963	55101	TICKET MASTER & CC CHARGES	20,523	22,000	13,053	22,000
702963	55200	INSURANCE	103,768	97,077	102,332	105,812
702963	55300	TELEPHONE/COMMUNICATIONS	20,295	20,000	19,527	20,000
702963	55400	ADVERTISING,DUES AND SUBS.	43,954	38,358	36,150	37,000
702963	55500	PRINTING	7,693	8,250	7,295	11,663
702963	55800	TRAVEL	5,006	7,950	2,309	7,950
702963	55900	EDUCATION AND TRAINING	2,220	2,330	1,429	2,500
702963	56100	MATERIALS AND SUPPLIES	35,665	30,000	28,533	34,240
702963	56125	CONCESSION SUPPLIES	171,013	180,000	184,987	200,000
702963	56130	SIGNS	12,652	15,000	9,134	15,000
702963	56210	GASOLINE/OIL/FUEL	49,075	3,000	2,500	2,350
702963	56220	OFFICE SUPPLIES	8,089	5,500	9,480	11,000
702963	56225	JANITORIAL SUPPLIES	16,174	20,000	11,205	14,005
702963	56230	POSTAGE	1,253	1,500	801	1,600
702963	56235	COMPUTER SUPPLIES	136	3,000	500	500
702963	56240	COMPUTER SOFTWARE	738	5,000	3,810	200
702963	56250	TOOLS	3,054	1,200	1,000	1,200
702963	56315	CATERING EXPENSE	86,496	85,000	37,548	65,709
702963	56320	UNIFORMS	2,310	4,500	1,731	2,000
702963	56330	SAFETY APPAREL	359	750	900	1,050
702963	57300	CAPITAL IMPROVEMENTS	72,974	20,000	10,000	50,000
702963	57400	MACHINERY AND EQUIPMENT	26,764	65,200	120,000	78,520
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	3,517	2,500	5,234	5,000
702963	58300	EVENT EXPENSES	12,139	15,000	14,602	25,000
702963	58314	EVENT CONTRACTS	675,657	690,000	667,000	675,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	250,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
702963 58908	SALES TAX PAID	50,742	70,000	60,661	70,000
TOTAL BURTON COLISEUM		3,843,988	3,931,097	3,647,477	4,082,405

COUNTY AGENT/AG CENTER

702964 53105	SALARY SUPPLEMENT	177,474	180,000	178,000	180,000
702964 53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964 53190	CONTRACT SERVICES	10,057	12,000	11,000	12,000
702964 53310	TECHNOLOGY SERVICES	13,390	15,500	15,383	16,325
702964 54100	UTILITIES	13,130	12,000	12,000	12,000
702964 54310	REPAIRS & MAINT - BLDG & GRNDS	8,123	10,000	25,000	14,000
702964 54320	REPAIRS & MAINT - EQUIPMENT	5,984	6,000	6,000	6,000
702964 54330	REPAIRS AND MAINT - VEHICLES	1,124	2,500	2,500	2,500
702964 55200	INSURANCE	14,269	14,300	14,295	16,700
702964 55300	COMMUNICATIONS	9,170	13,000	9,100	11,000
702964 55400	ADVERTISING,DUES AND SUBS.	17	25	17	25
702964 55810	MILEAGE	2,376	2,500	2,200	2,500
702964 55900	EDUCATION AND TRAINING	2,696	3,000	2,000	7,000
702964 56100	MATERIALS AND SUPPLIES	4,563	7,000	4,500	6,000
702964 56101	HORTICULTURE SUPPLIES	456	4,000	1,500	3,000
702964 56240	COMPUTER SOFTWARE	5,647	5,000	3,500	5,000
702964 57400	MACHINERY AND EQUIPMENT	-	4,000	2,000	2,000
702964 57500	VEHICLES	27,039	-	-	-
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	1,000	2,000
TOTAL COUNTY AGENT/AG CENTER		304,514	301,825	298,995	307,050

COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	291,155	304,650	304,650	336,013
TOTAL COMMUNITY SERVICES		291,155	304,650	304,650	336,013
TOTAL COLISEUM TAX FUND:		4,439,658	4,537,572	4,251,122	4,725,468

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	40,792	-	1,695	-
704965 55100	BANK SERVICE CHARGES	8	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	17,792	-	20,000	-
704965 57252	CONTRACT PAYMENTS	814,804	-	36,000	-
704965 57300	CAPITAL IMPROVEMENTS	-	200,000	-	50,000
704965 57400	MACHINERY AND EQUIPMENT	21,895	-	-	-
TOTAL COLISEUM CAPITAL IMPROV FUND		895,291	200,000	57,695	50,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
WARD 1 FIRE DISTRICT 1 - MAINT:						
WD #1 FIRE DISTRICT #1						
706241	51100	FULL TIME EMPLOYEES	630,496	645,000	692,421	731,705
706241	51200	PART - TIME EMPLOYEES	18,896	30,000	21,953	25,000
706241	51260	PER DIEM - BOARD MEMBERS	4,900	6,000	5,100	6,000
706241	51270	VOLUNTEER FIREMEN	6,280	8,000	6,794	8,000
706241	51300	OVERTIME	80,290	115,000	83,588	115,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	194,857	170,000	216,113	225,000
706241	52200	MEDICARE CONTRIBUTIONS	11,641	9,600	12,686	10,500
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	1,865	2,200	2,099	2,200
706241	52300	GROUP INSURANCE	201,582	211,200	215,290	254,000
706241	52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200
706241	52410	WORKERS COMPENSATION	70,048	100,000	(23,277)	55,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	1,593	2,000	1,641	2,000
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	1,450	2,550	1,550	2,550
706241	53160	MEDICAL EXAMS/DRUG SCREENING	1,560	5,000	2,810	3,550
706241	53300	INTERGOVERNMENTAL SERVICE CHG	33,330	36,308	36,308	40,492
706241	54100	UTILITIES	25,526	25,000	30,593	25,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	14,317	100,000	19,214	50,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	48,423	65,000	66,136	55,000
706241	55100	BANK SERVICE CHARGES	27	-	-	-
706241	55200	INSURANCE	51,123	65,000	51,022	60,000
706241	55300	COMMUNICATIONS	19,055	12,000	12,190	12,000
706241	55400	ADVERTISING,DUES AND SUBS.	1,286	1,000	570	1,000
706241	55760	ELECTION EXPENSE	-	2,500	14,938	-
706241	55800	TRAVEL	-	2,000	1,933	2,000
706241	55810	MILEAGE	-	500	-	500
706241	55900	EDUCATION AND TRAINING	440	2,500	258	2,500
706241	56100	MATERIALS AND SUPPLIES	8,599	7,800	8,096	8,000
706241	56103	FIRE PREVENTION	1,740	1,000	1,439	1,000
706241	56210	GASOLINE/OIL/FUEL	18,182	25,000	18,646	25,000
706241	56220	OFFICE SUPPLIES	332	3,000	2,603	3,000
706241	56240	COMPUTER SOFTWARE	5,410	3,500	1,005	3,500
706241	56320	UNIFORMS	6,470	6,800	12,096	8,000
706241	56330	SAFETY APPAREL	12,763	17,000	7,108	16,000
706241	57400	MACHINERY AND EQUIPMENT	13,847	100,000	140,604	50,000
706241	57500	VEHICLES	530,807	-	2,223	-
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	2,507	3,000	2,138	3,000
TOTAL WD #1 FIRE DISTRICT #1			2,029,140	1,794,958	1,677,388	1,815,997

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
WARD 2 FIRE DISTRICT 1 - MAINT:						
WD #2 FIRE DISTRICT #1						
708242	51200	PART - TIME EMPLOYEES	22,275	25,000	41,000	48,000
708242	51260	PER DIEM - BOARD MEMBERS	6,000	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	7,745	15,000	8,000	9,000
708242	52200	MEDICARE CONTRIBUTIONS	522	650	800	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,233	2,500	3,410	2,600
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	-	6,500	6,500	6,500
708242	53021	DISPATCHER FEES	2,786	3,200	3,000	3,000
708242	53100	PROFESSIONAL SERVICES	950	-	-	-
708242	53160	MEDICAL EXAMS/BACKGROUND CK	458	250	250	250
708242	53174	MEDICAL SERVICES	-	-	159	-
708242	53190	CONTRACT SERVICES	8,265	9,000	8,000	8,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	4,448	5,000	5,000	5,000
708242	54100	UTILITIES	7,796	8,000	7,000	7,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	6,474	8,000	12,500	8,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	2,471	3,000	4,100	3,000
708242	54330	REPAIRS AND MAINT - VEHICLES	15,395	12,000	13,020	12,000
708242	54420	RENTALS - EQUIPMENT	601	-	-	-
708242	55100	BANK SERVICE CHARGES	9	-	-	-
708242	55200	INSURANCE	43,409	45,000	45,000	45,000
708242	55300	COMMUNICATIONS	10,246	9,000	8,000	8,000
708242	55400	ADVERTISING, DUES AND SUBS.	672	750	750	750
708242	55800	TRAVEL	3,204	4,000	-	3,000
708242	55810	MILEAGE	883	1,000	1,000	1,000
708242	55900	EDUCATION AND TRAINING	3,096	1,000	300	2,000
708242	56100	MATERIALS AND SUPPLIES	1,667	2,000	7,300	2,000
708242	56110	MEDICAL SUPPLIES	-	1,000	500	1,000
708242	56210	GASOLINE/OIL/FUEL	1,947	2,500	3,800	3,500
708242	56220	OFFICE SUPPLIES	502	500	500	500
708242	56300	FOOD	371	100	100	100
708242	56330	SAFETY APPAREL	1,553	1,500	9,500	5,000
708242	57400	MACHINERY AND EQUIPMENT	268,805	45,000	50,000	210,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	45	500	3,100	500
TOTAL WD #2 FIRE DISTRICT #1			424,878	218,000	248,639	401,400

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
WARD 3 FIRE DISTRICT 2 - MAINT:					
WD #3 FIRE DISTRICT #2					
710243	55100	BANK SERVICE CHARGES	2	-	-
710243	57300	CAPITAL IMPROVEMENTS	21,600	-	-
710243	58602	GRANT TO CITY OF LAKE CHARLES	2,322,323	2,388,511	2,389,183
TOTAL WD #3 FIRE DISTRICT #2			2,343,925	2,388,511	2,389,183

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2					
712244	51100	FULL TIME EMPLOYEES	860,266	1,120,885	959,738
712244	51200	WDFD2 PART-TIME EMPS	5,081	10,000	12,000
712244	51202	CIVIL SERVICE SECRETARY	4,800	4,800	4,800
712244	51260	PER DIEM - BOARD MEMBERS	5,660	8,500	6,000
712244	51300	OVERTIME	400,348	320,425	381,362
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	264,774	362,089	299,389
712244	52200	MEDICARE CONTRIBUTIONS	19,524	20,000	20,000
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	964	1,500	1,400
712244	52300	GROUP INSURANCE	249,037	329,760	261,541
712244	52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700
712244	52410	WORKERS COMPENSATION	19,581	105,000	19,850
712244	52500	FITNESS CENTER CONTRIBUTIONS	2,444	3,000	3,000
712244	53021	DISPATCHER FEES	5,448	5,448	5,448
712244	53100	PROFESSIONAL SERVICES	7,376	5,000	3,000
712244	53160	MEDICAL EXAMS/DRUG SCREENING	8,257	8,000	11,500
712244	53300	INTERGOVERNMENTAL SERVICE CHG	48,107	50,520	50,520
712244	54100	UTILITIES	18,034	23,000	17,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	16,757	20,000	65,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	112,362	50,000	90,000
712244	55100	BANK SERVICE CHARGES	47	50	-
712244	55200	INSURANCE	89,848	66,500	66,781
712244	55300	COMMUNICATIONS	13,900	15,000	16,617
712244	55400	ADVERTISING,DUES AND SUBS.	5,251	6,000	4,000
712244	55760	ELECTION EXPENSE	-	3,000	8,944
712244	55800	TRAVEL	8,756	15,000	19,000
712244	55810	MILEAGE	302	2,500	1,000
712244	55900	EDUCATION AND TRAINING	19,866	25,000	20,000
712244	56100	MATERIALS AND SUPPLIES	27,427	20,000	35,000
712244	56210	GASOLINE/OIL/FUEL	19,106	20,000	16,000
712244	56220	OFFICE SUPPLIES	4,589	3,000	2,500
712244	56230	POSTAGE	155	250	200
712244	56240	COMPUTER SOFTWARE	10,568	18,000	15,000
712244	56321	UNIFORMS	16,770	13,000	13,000
712244	56330	SAFETY APPAREL	7,571	22,000	18,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
712244 57400	MACHINERY AND EQUIPMENT	115,508	50,000	60,000	65,000
712244 57500	VEHICLES	7,460	200,000	-	450,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	4,705	5,500	4,500	5,500
TOTAL WD #4 FIRE DISTRICT #2		2,402,345	2,934,427	2,513,790	3,432,975

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
714245 51200	PART - TIME EMPLOYEES	2,700	2,700	2,700	2,700
714245 52200	MEDICARE CONTRIBUTIONS	39	40	40	40
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	167	160	161	160
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	49	500
714245 53190	CONTRACT SERVICES	18,366	20,000	18,000	20,000
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	335,277	450,000	450,000	450,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	25,789	27,053	27,053	28,596
714245 54100	UTILITIES	12,213	12,500	10,473	12,500
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	6,010	5,000	5,000	7,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	4,387	10,000	1,500	8,000
714245 55100	BANK SERVICE CHARGES	30	50	50	50
714245 55200	INSURANCE	13,751	14,000	14,299	15,000
714245 55300	COMMUNICATIONS	11,157	13,000	12,250	13,000
714245 55400	ADVERTISING,DUES AND SUBS.	169	50	68	50
714245 55760	ELECTION EXPENSE	458	2,500	13,666	2,500
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	210	500	250	500
714245 56101	BUILDING SUPPLIES	701	1,500	1,000	1,500
714245 56220	OFFICE SUPPLIES	153	800	400	800
714245 56320	UNIFORMS	1,825	5,000	3,262	5,000
714245 56330	SAFETY APPAREL	-	1,000	-	1,000
714245 57300	CAPITAL IMPROVEMENTS	-	2,500	42,000	2,500
714245 57400	MACHINERY AND EQUIPMENT	-	30,000	690,000	30,000
714245 57500	VEHICLES	23,068	-	-	5,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
714245 58601	GRANT - CITY OF WESTLAKE	480,859	514,109	560,183	698,407
TOTAL WD #4 FIRE DISTRICT #3		937,330	1,114,162	1,852,404	1,306,003

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
716246 51200	PART - TIME EMPLOYEES	33,075	39,600	39,600	39,600
716246 51260	PER DIEM - BOARD MEMBERS	6,700	6,000	6,000	6,000
716246 51270	VOLUNTEER FIREMEN	28,048	27,500	26,000	28,000
716246 52200	MEDICARE CONTRIBUTIONS	984	880	880	980
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	4,205	4,400	4,400	4,480

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
716246 53008	PER DIEM - BOARD MEMBERS	-	1,000	1,000	1,000
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	500	500
716246 53300	INTERGOVERNMENTAL SERVICE CHG	7,571	7,939	7,939	9,585
716246 54100	UTILITIES	4,816	6,500	6,500	8,500
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	1,090	4,000	400	4,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	15,568	16,000	18,000	22,000
716246 54420	RENTALS - EQUIPMENT	290	-	-	2,000
716246 55100	BANK SERVICE CHARGES	8	25	25	25
716246 55200	INSURANCE	28,291	33,000	32,651	42,500
716246 55300	COMMUNICATIONS	5,936	5,200	5,000	5,200
716246 55400	ADVERTISING,DUES AND SUBS.	4,061	500	1,843	500
716246 55760	ELECTION EXPENSE	1,250	-	4,087	2,041
716246 55900	EDUCATION AND TRAINING	9,738	5,000	11,000	10,000
716246 56100	MATERIALS AND SUPPLIES	2,352	2,000	3,900	4,000
716246 56210	GASOLINE/OIL/FUEL	5,695	6,000	6,000	6,000
716246 56220	OFFICE SUPPLIES	1,200	1,500	500	2,500
716246 56240	COMPUTER SOFTWARE	3,446	5,000	3,870	5,000
716246 56330	SAFETY APPAREL	6,240	17,000	40,800	25,000
716246 57300	CAPITAL IMPROVEMENTS	123,291	8,000	8,154	500
716246 57400	MACHINERY AND EQUIPMENT	53,858	25,000	54,800	40,000
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	802	1,000	-	-
716246 59110	LEASE PAYMENT - FIRE TRUCK	80,183	82,908	82,908	82,908
TOTAL WD #4 FIRE DISTRICT #4		432,406	310,160	370,465	356,527

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
718247 51260	PER DIEM - BOARD MEMBERS	3,700	5,000	5,000	5,000
718247 51270	VOLUNTEER FIREMEN	14,864	25,000	20,000	25,000
718247 52200	MEDICARE CONTRIBUTIONS	269	250	250	300
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	1,151	1,000	1,100	1,500
718247 53021	DISPATCHER FEES	3,165	3,400	3,165	3,400
718247 53100	PROFESSIONAL SERVICES	1,270	1,000	-	-
718247 53300	INTERGOVERNMENTAL SERVICE CHG	4,246	4,346	4,346	4,799
718247 54100	UTILITIES	10,010	12,000	12,000	12,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	16,907	16,000	15,000	20,000
718247 55100	BANK SERVICE CHARGES	7	-	-	-
718247 55200	INSURANCE	24,920	45,000	45,000	45,000
718247 55300	COMMUNICATIONS	3,612	3,500	3,500	3,500
718247 55400	ADVERTISING,DUES AND SUBS.	756	500	700	700
718247 55727	JSA WATER DIST 14 WARD 5	-	4,000	-	-
718247 55800	TRAVEL	-	2,000	-	-
718247 55810	MILEAGE	3,874	3,000	-	-
718247 55900	EDUCATION AND TRAINING	3,729	4,000	10,000	10,000
718247 56100	MATERIALS AND SUPPLIES	7,017	5,000	5,000	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
718247	56210	GASOLINE/OIL/FUEL	2,239	9,000	3,000	3,000
718247	56220	OFFICE SUPPLIES	4,441	4,000	1,000	1,000
718247	57200	BUILDINGS	-	2,000	100	100
718247	57300	CAPITAL IMPROVEMENTS	-	5,000	-	10,000
718247	57400	MACHINERY AND EQUIPMENT	269,737	27,000	100,000	100,000
TOTAL WD #5 FIRE DISTRICT #1			375,913	181,996	229,161	250,299

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1						
720249	51100	FULL TIME EMPLOYEES	46,376	48,760	48,760	53,180
720249	51200	PART - TIME EMPLOYEES	22,039	21,400	23,000	32,256
720249	51260	PER DIEM - BOARD MEMBERS	6,200	6,000	5,500	6,000
720249	51270	VOLUNTEER FIREMEN	37,600	40,000	38,000	44,800
720249	51300	OVERTIME	14,238	13,000	12,000	13,000
720249	52112	FIREFIGHTER RETIREMENT CONTRIB	15,352	18,500	18,000	18,000
720249	52200	MEDICARE CONTRIBUTIONS	1,891	2,100	2,000	2,100
720249	52210	SOCIAL SECURITY CONTRIBUTIONS	4,085	3,400	3,400	4,800
720249	52300	GROUP INSURANCE	12,883	13,500	13,500	13,500
720249	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
720249	52410	WORKERS COMPENSATION	(516)	8,000	4,500	8,000
720249	53021	DISPATCHER FEES	4,033	4,200	4,033	4,033
720249	53100	PROFESSIONAL SERVICES	-	3,500	4,500	4,500
720249	53160	MEDICAL EXAMS/DRUG SCREENING	1,196	1,000	1,500	2,000
720249	53300	INTERGOVERNMENTAL SERVICE CHG	8,205	8,732	8,732	9,652
720249	54100	UTILITIES	7,218	12,000	10,000	11,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	6,833	12,000	15,000	14,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	8,585	10,000	15,000	12,000
720249	54330	REPAIRS AND MAINT - VEHICLES	18,433	30,000	30,000	10,000
720249	55100	BANK SERVICE CHARGES	9	-	10	10
720249	55200	INSURANCE	47,829	60,000	49,387	60,000
720249	55300	COMMUNICATIONS	14,968	13,000	13,000	20,000
720249	55400	ADVERTISING,DUES AND SUBS.	5,810	7,500	4,700	6,000
720249	55800	TRAVEL	1,203	5,000	6,500	6,000
720249	55900	EDUCATION AND TRAINING	3,908	3,000	2,500	3,500
720249	56100	MATERIALS AND SUPPLIES	1,845	2,000	2,000	2,000
720249	56110	MEDICAL SUPPLIES	330	2,500	2,500	2,000
720249	56210	GASOLINE/OIL/FUEL	9,123	11,000	11,000	12,000
720249	56220	OFFICE SUPPLIES	1,011	1,200	1,200	1,200
720249	56240	COMPUTER SOFTWARE	5,015	500	500	500
720249	56310	MEETING EXPENSE	-	3,000	2,800	3,000
720249	56320	UNIFORMS	-	6,000	7,000	8,000
720249	56330	SAFETY APPAREL	17,056	15,000	28,880	12,000
720249	57300	CAPITAL IMPROVEMENTS	27,575	10,000	10,000	100,000
720249	57400	MACHINERY AND EQUIPMENT	11,035	30,000	71,000	15,000
720249	57414	EQUIPMENT - SCBA'S	-	28,000	-	28,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
720249 57500	VEHICLES	-	17,000	(1,720)	-
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	550	7,500	7,500	15,000
TOTAL WD #6 FIRE DISTRICT #1		362,018	478,392	476,282	557,131

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
722251 51100	FULL TIME EMPLOYEES	58,444	61,000	61,000	62,500
722251 51200	PART - TIME EMPLOYEES	24,601	30,000	45,600	60,000
722251 51260	PER DIEM - BOARD MEMBERS	5,600	6,000	6,000	6,000
722251 51270	VOLUNTEER FIREMEN	14,460	20,000	10,000	15,000
722251 51300	OVERTIME	-	-	500	500
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	17,077	20,000	20,000	20,000
722251 52200	MEDICARE CONTRIBUTIONS	1,582	3,500	2,500	2,500
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	2,769	3,500	3,500	4,000
722251 52300	GROUP INSURANCE	12,901	12,840	12,840	13,380
722251 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
722251 52410	WORKERS COMPENSATION	13,831	8,000	8,500	8,500
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53100	PROFESSIONAL SERVICES	800	-	-	-
722251 53160	MEDICAL EXAMS/BACKGROUND CK	119	500	100	500
722251 53190	CONTRACT SERVICES	7,630	10,000	10,000	10,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	9,821	9,817	9,817	9,275
722251 54100	UTILITIES	14,129	14,000	14,000	15,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	4,677	5,000	7,000	5,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	14,679	15,000	15,000	15,000
722251 54330	REPAIRS AND MAINT - VEHICLES	38,234	25,000	35,000	30,000
722251 55100	BANK SERVICE CHARGES	10	20	20	20
722251 55200	INSURANCE	37,822	38,000	38,400	38,400
722251 55300	COMMUNICATIONS	9,707	10,000	10,000	10,000
722251 55400	ADVERTISING,DUES AND SUBS.	458	1,000	1,000	1,000
722251 55800	TRAVEL	1,570	4,000	1,200	2,000
722251 55900	EDUCATION AND TRAINING	4,621	8,000	1,000	2,000
722251 56100	MATERIALS AND SUPPLIES	6,674	8,000	4,000	5,000
722251 56110	MEDICAL SUPPLIES	828	1,000	1,000	1,000
722251 56210	GASOLINE/OIL/FUEL	8,128	10,000	10,000	10,000
722251 56220	OFFICE SUPPLIES	655	2,000	1,000	1,000
722251 56330	SAFETY APPAREL	13,828	20,000	15,000	10,000
722251 57400	MACHINERY AND EQUIPMENT	57,610	40,000	42,000	20,000
722251 57500	VEHICLES	217,806	-	-	200,000
TOTAL WD #8 FIRE DISTRICT #2		605,541	390,827	390,445	582,225

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
----------------	--------------	----------------	----------------	---------------------	----------------

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1

724241	59100	PRINCIPAL PAID ON BONDS	155,000	-	-	-
724241	59200	INTEREST PAID ON BONDS	5,580	-	-	-
724241	59300	PAYING AGENT FEES/FISCAL CHGS	1,400	-	-	-
724241	59400	RESIDUAL EQUITY TRANSFER	11,237	-	-	-
TOTAL WD #1 FIRE DISTRICT #1			173,217	-	-	-

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242	55100	BANK SERVICE CHARGES	-	25	-	25
726242	59100	PRINCIPAL PAID ON BONDS	85,000	90,000	90,000	90,000
726242	59200	INTEREST PAID ON BONDS	39,573	36,860	36,860	34,070
726242	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #2 FIRE DISTRICT #1			125,173	127,485	127,460	124,695

WARD 4 FIRE DISTRICT 4 - DEBT:

WD #4 FIRE DISTRICT #4

734246	55100	BANK SERVICE CHARGES	-	-	-	100
734246	59100	PRINCIPAL PAID ON BONDS	-	-	-	95,000
734246	59200	INTEREST PAID ON BONDS	-	-	-	264,996
734246	59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	2,000
TOTAL WD #4 FIRE DISTRICT #4			-	-	-	362,096

WARD 6 FIRE DISTRICT 1 - DEBT:

WD #6 FIRE DISTRICT #1

736249	55100	BANK SERVICE CHARGES	-	100	-	100
736249	59100	PRINCIPAL PAID ON BONDS	-	80,000	80,000	135,000
736249	59200	INTEREST PAID ON BONDS	-	199,379	199,379	142,550
736249	59300	PAYING AGENT FEES/FISCAL CHGS	-	600	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1			-	280,079	281,379	279,650

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2

740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,293	2,504	2,504	2,214
740243	54330	REPAIRS AND MAINT - VEHICLES	-	-	100	100

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
740243 55100	BANK SERVICE CHARGES	12	-	-	-
740243 57500	VEHICLES	-	770,000	757,911	-
TOTAL WD #3 FIRE DISTRICT #2		2,305	772,504	760,515	2,314

WARD 6 FIRE DISTRICT 1 - CONST:

WD #4 FIRE DISTRICT #3

744245 53100	PROFESSIONAL SERVICES	-	100	-	1,600
744245 55100	BANK SERVICE CHARGES	33	20	20	20
744245 55400	ADVERTISING, DUES AND SUBS.	100	600	-	600
744245 56100	MATERIALS AND SUPPLIES	-	500	-	-
744245 56330	SAFETY APPAREL	-	-	11,798	-
744245 57250	ARCHITECT & ENGINEERING FEES	-	50,000	49,002	60,000
744245 57251	FEES, LAB TESTING	9,750	-	-	5,000
744245 57252	CONTRACT PAYMENTS	56,383	1,170,660	268,928	1,175,000
744245 57400	MACHINERY AND EQUIPMENT	492,416	-	-	-
744245 57404	RADIO/COMMUNICATIONS EQUIP	7,317	-	-	-
744245 57500	VEHICLES	49,501	1,460,548	1,722,132	-
744245 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	3,000	3,000
744245 59310	BOND ISSUANCE COST	121,031	-	-	-
TOTAL WD #4 FIRE DISTRICT #3		736,530	2,685,428	2,054,880	1,245,220

WARD 4 FIRE DISTRICT 4 - CONST:

WD #4 FIRE DISTRICT #4

745246 53100	PROFESSIONAL SERVICES	-	-	2,709	3,000
745246 56100	MATERIALS AND SUPPLIES	-	-	-	100,000
745246 56330	SAFETY APPAREL	-	-	-	50,001
745246 57100	LAND	-	-	60,364	-
745246 57250	ARCHITECT & ENGINEERING FEES	-	-	228,060	100,000
745246 57252	CONTRACT PAYMENTS	-	-	-	3,117,000
745246 57253	OTHER COST	-	-	-	156,599
745246 57400	MACHINERY AND EQUIPMENT	-	-	37,741	900,000
745246 59310	BOND ISSUANCE COST	-	-	148,738	-
TOTAL WD #4 FIRE DISTRICT #4		-	-	477,612	4,426,599

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1

750383 51100	FULL TIME EMPLOYEES	291,767	311,018	311,018	339,037
750383 51260	PER DIEM - BOARD MEMBERS	6,300	7,500	3,600	-
750383 51300	OVERTIME	4,121	15,000	10,000	15,000
750383 52100	RETIREMENT CONTRIBUTIONS	34,027	35,600	35,600	41,532
750383 52200	MEDICARE CONTRIBUTIONS	4,046	4,470	4,470	4,916

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	391	450	450	450
750383	52300	GROUP INSURANCE	88,324	91,980	91,980	93,660
750383	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
750383	52410	WORKERS COMPENSATION	13,529	22,000	20,000	22,000
750383	52500	FITNESS CENTER CONTRIBUTIONS	431	480	200	700
750383	53100	PROFESSIONAL SERVICES	6,024	20,000	15,000	20,000
750383	53108	RIGHT OF WAY SERVICES	-	5,000	5,000	5,000
750383	53111	ENGINEERING SERVICES	378	10,000	5,000	10,000
750383	53160	MEDICAL EXAMS/DRUG SCREENING	396	500	500	500
750383	53190	CONTRACT SERVICES	3,195	5,000	25,000	5,000
750383	53204	EQUIPMENT MOVING	-	1,500	500	1,500
750383	53300	INTERGOVERNMENTAL SERVICE CHG	19,219	22,889	22,889	13,701
750383	53350	CEA - CONSOLIDATED SERVICES	-	-	9,498	56,438
750383	54100	UTILITIES	3,835	4,500	4,500	4,500
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	8,318	3,000	3,000	3,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	9,778	30,000	30,000	30,000
750383	54330	REPAIRS AND MAINT - VEHICLES	8,114	8,000	8,000	8,000
750383	54420	RENTALS - EQUIPMENT	888	10,000	5,000	10,000
750383	55100	BANK SERVICE CHARGES	30	50	50	50
750383	55200	INSURANCE	16,105	20,000	20,000	20,400
750383	55300	COMMUNICATIONS	7,906	10,000	10,000	10,000
750383	55400	ADVERTISING	-	500	200	500
750383	55402	PROFESSIONAL DUES/LICENSES	854	800	600	800
750383	55900	EDUCATION AND TRAINING	808	4,000	1,500	4,000
750383	56100	MATERIALS AND SUPPLIES	4,854	8,500	10,000	10,000
750383	56151	CHEMICALS & SUPPLIES	3,719	6,000	6,000	6,000
750383	56155	CULVERTS	1,591	25,000	8,000	25,000
750383	56210	GASOLINE/OIL/FUEL	9,427	15,000	15,000	15,000
750383	56220	OFFICE SUPPLIES	4,434	8,500	8,500	8,500
750383	56240	COMPUTER SOFTWARE	-	5,000	5,000	3,000
750383	56250	TOOLS/ACCESSORIES	4,685	4,000	4,000	4,000
750383	56320	UNIFORMS	4,507	4,800	6,000	7,000
750383	56330	SAFETY APPAREL	3,072	4,000	4,000	4,000
750383	57110	RIGHT OF WAY ACQUISITION	-	25,000	5,000	25,000
750383	57300	CAPITAL IMPROVEMENTS	-	100,000	100,000	-
750383	57400	MACHINERY AND EQUIPMENT	143,427	140,000	100,000	85,000
750383	57500	VEHICLES	-	28,000	30,775	35,000
750383	58307	TRSF TO DRG PROJECT FUND	-	90,000	192,000	-
750383	58833	DAMAGES	4,750	-	2,000	-
TOTAL GR DRNG DIST #8 WD#1			713,601	1,108,387	1,140,180	948,534

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1						
751383	53100	PROFESSIONAL SERVICES	425	4,000	5,395	16,000
751383	53108	RIGHT OF WAY SERVICES	3,000	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
751383 55100	BANK SERVICE CHARGES	2	-	-	-
751383 56100	MATERIALS AND SUPPLIES	-	-	-	5,000
751383 57110	RIGHT OF WAY ACQUISITION	-	-	-	30,000
751383 57250	ENGINEERING FEES	103,073	144,500	142,303	142,275
751383 57252	CONTRACT PAYMENTS	2,204,527	1,557,100	707,954	836,276
751383 57253	OTHER COST	(2,562)	10,000	10,000	1,000
751383 58828	WETLANDS MITIGATION	-	-	-	10,000
TOTAL GR DRNG DIST #8 WD#1		2,308,466	1,715,600	865,652	1,040,551

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	80,660	125,610	100,808	147,080
752385 51200	PART - TIME EMPLOYEES	4,875	7,000	2,625	-
752385 51260	PER DIEM - BOARD MEMBERS	6,550	9,000	4,800	-
752385 52100	RETIREMENT CONTRIBUTIONS	9,276	14,445	11,593	17,159
752385 52200	MEDICARE CONTRIBUTIONS	1,308	1,820	1,533	2,069
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	708	500	460	-
752385 52300	GROUP INSURANCE	25,785	37,800	26,393	40,305
752385 52400	UNEMPLOYMENT COMPENSATION	200	150	150	75
752385 52410	WORKERS COMPENSATION	-	-	-	8,000
752385 52500	FITNESS CENTER CONTRIBUTIONS	-	-	250	600
752385 53160	MEDICAL EXAMS/BACKGROUND CK	127	175	65	175
752385 53190	CONTRACT SERVICES	76,696	48,000	88,816	30,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	7,267	8,035	8,035	9,164
752385 53350	CEA - CONSOLIDATED SERVICES	-	-	1,952	6,449
752385 54320	REPAIRS & MAINT - EQUIPMENT	17,815	8,000	15,584	8,000
752385 54330	REPAIRS AND MAINT - VEHICLES	273	3,500	1,851	3,500
752385 54420	RENTALS - EQUIPMENT	(7,250)	10,000	400	5,000
752385 55100	BANK SERVICE CHARGES	9	-	-	-
752385 55200	INSURANCE	23,650	26,000	15,218	20,000
752385 55300	COMMUNICATIONS	900	1,250	1,097	1,250
752385 55400	ADVERTISING, DUES AND SUBS.	170	200	100	200
752385 55750	OFFICIAL FEES	-	120	50	120
752385 55800	TRAVEL	-	400	50	400
752385 56100	MATERIALS AND SUPPLIES	43,170	2,500	4,828	3,500
752385 56151	CHEMICALS & SUPPLIES	7,083	9,000	8,637	10,000
752385 56210	GASOLINE/OIL/FUEL	22,750	22,000	15,410	20,000
752385 56220	OFFICE SUPPLIES	-	-	143	-
752385 57400	MACHINERY AND EQUIPMENT	266,478	15,000	103,022	17,000
752385 57500	VEHICLES	40,284	-	-	-
TOTAL GR DRNG DIST #9 WD#2		628,783	350,505	413,870	350,046

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
GRAVITY DRG. DIST 6 OF WDS 5&6:						
GR DRNG DIST #6 OF WD #5 & 6						
754387	51100	FULL TIME EMPLOYEES	111,531	124,160	149,952	184,300
754387	51200	PART - TIME EMPLOYEES	20,793	22,625	24,992	-
754387	51260	PER DIEM - BOARD MEMBERS	9,300	15,000	7,800	-
754387	51300	OVERTIME	97	150	3,409	3,400
754387	52100	RETIREMENT CONTRIBUTIONS	8,321	9,000	11,918	12,200
754387	52200	MEDICARE CONTRIBUTIONS	2,032	2,150	2,722	2,700
754387	52210	SOCIAL SECURITY CONTRIBUTIONS	4,251	4,500	5,365	5,300
754387	52300	GROUP INSURANCE	35,200	39,700	52,391	53,520
754387	52400	UNEMPLOYMENT COMPENSATION	175	175	263	250
754387	52410	WORKERS COMPENSATION	8,057	8,400	10,251	10,250
754387	53160	MEDICAL EXAMS/DRUG SCREENING	260	200	315	200
754387	53180	CONTRACT SERVICES-WEED CONTROL	7,487	12,000	17,019	17,000
754387	53204	EQUIPMENT MOVING	765	1,800	3,485	3,500
754387	53300	INTERGOVERNMENTAL SERVICE CHG	14,645	15,218	15,218	11,525
754387	53350	CEA - CONSOLIDATED SERVICES	-	-	3,902	45,355
754387	54100	UTILITIES	2,595	2,400	2,884	2,900
754387	54310	REPAIRS & MAINT - BLDG & GRNDS	8	100	38	15,000
754387	54320	REPAIRS & MAINT - EQUIPMENT	14,390	21,000	61,201	45,000
754387	54330	REPAIRS AND MAINT - VEHICLES	6,780	3,500	7,092	5,000
754387	54410	RENTALS - BUILDING	2,119	2,500	2,363	2,400
754387	54420	RENTALS - EQUIPMENT	4,795	1,500	10,531	5,000
754387	55100	BANK SERVICE CHARGES	34	-	-	-
754387	55200	INSURANCE	12,145	13,000	15,662	16,200
754387	55300	COMMUNICATIONS	4,267	4,400	4,245	4,300
754387	55400	ADVERTISING,DUES AND SUBS.	246	250	182	150
754387	55800	TRAVEL	-	150	-	1,000
754387	55810	MILEAGE	803	750	1,384	1,000
754387	55900	EDUCATION AND TRAINING	75	150	-	500
754387	56100	MATERIALS AND SUPPLIES	694	500	1,353	1,500
754387	56110	MEDICAL SUPPLIES	-	100	-	500
754387	56155	CULVERTS	3,447	3,500	2,400	4,000
754387	56210	GASOLINE/OIL/FUEL	10,531	13,000	18,909	19,000
754387	56220	OFFICE SUPPLIES	458	700	731	750
754387	56250	TOOLS	260	300	1,371	1,500
754387	56320	UNIFORMS	965	1,200	2,172	2,600
754387	57110	RIGHT OF WAY ACQUISTITION	121	-	-	1,000
754387	57300	CAPITAL IMPROVEMENTS	450	200,000	90,373	345,712
754387	57400	MACHINERY AND EQUIPMENT	56,643	40,000	45,976	47,000
754387	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	206	100
TOTAL GR DRNG DIST #6 OF WD #5 & 6			344,740	565,578	578,075	871,612

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
GRAVITY DRG DISTRICT 2 OF WD 7:						
GR DRNG DIST #2 WD #7						
756389	51100	FULL TIME EMPLOYEES	-	242,500	234,092	278,272
756389	51200	PART - TIME EMPLOYEES	-	-	28,096	10,000
756389	51260	PER DIEM - BOARD MEMBERS	-	5,550	4,112	-
756389	52200	MEDICARE CONTRIBUTIONS	-	4,000	3,802	4,180
756389	52210	SOCIAL SECURITY CONTRIBUTIONS	-	15,000	15,756	18,000
756389	52300	GROUP INSURANCE	-	40,000	40,696	54,000
756389	52400	UNEMPLOYMENT COMPENSATION	-	-	-	125
756389	52410	WORKERS COMPENSATION	-	12,000	10,583	11,000
756389	53100	PROFESSIONAL SERVICES	-	5,150	7,070	7,000
756389	53111	ENGINEERING SERVICES	-	500	-	-
756389	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	-	-
756389	53180	CONTRACT SERVICES-WEED CONTROL	-	150,000	150,000	125,000
756389	53190	CONTRACT SERVICES	-	2,180	600	2,500
756389	53204	EQUIPMENT MOVING	-	3,500	510	2,500
756389	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	10,430
756389	53350	CEA - CONSOLIDATED SERVICES	-	-	3,129	25,181
756389	54100	UTILITIES	-	1,500	1,300	1,500
756389	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	255	-
756389	54320	REPAIRS & MAINT - EQUIPMENT	-	16,500	19,792	16,500
756389	55100	BANK SERVICE CHARGES	-	50	200	50
756389	55200	INSURANCE	-	26,500	24,843	25,000
756389	55300	COMMUNICATIONS	-	7,000	4,026	4,000
756389	55400	ADVERTISING,DUES AND SUBS.	-	50	-	50
756389	55500	PRINTING	-	50	-	-
756389	55716	JOINT SERVICE AGREEMENTS	-	-	-	250,000
756389	56100	MATERIALS AND SUPPLIES	-	3,500	6,873	5,000
756389	56210	GASOLINE/OIL/FUEL	-	20,000	20,422	20,000
756389	56220	OFFICE SUPPLIES	-	600	590	600
756389	56320	UNIFORMS	-	4,500	5,500	5,500
756389	57300	CAPITAL IMPROVEMENTS	-	80,000	84,174	-
756389	57500	VEHICLES	-	-	44,000	-
756389	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	137	-
TOTAL GR DRNG DIST #2 WD #7			-	640,730	710,558	876,388

GRAVITY DRG DISTR 5 OF WARD 4:

GR DRG DIST #5 OF WD 4						
757396	51100	FULL TIME EMPLOYEES	-	1,272,051	1,158,682	1,146,153
757396	51260	PER DIEM - BOARD MEMBERS	-	24,000	13,400	-
757396	51300	OVERTIME	-	-	4,000	4,000
757396	52100	RETIREMENT CONTRIBUTIONS	-	133,000	132,065	140,404
757396	52200	MEDICARE CONTRIBUTIONS	-	16,700	16,274	16,677

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
757396 52300	GROUP INSURANCE	-	335,000	275,927	288,800
757396 52400	UNEMPLOYMENT COMPENSATION	-	2,000	-	2,000
757396 52410	WORKERS COMPENSATION	-	35,000	39,025	40,500
757396 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	2,000
757396 53100	PROFESSIONAL SERVICES	-	16,500	12,500	16,500
757396 53108	RIGHT OF WAY SERVICES	-	4,500	1,125	4,500
757396 53111	ENGINEERING SERVICES	-	6,600	3,300	10,000
757396 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	1,000
757396 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	41,866
757396 53350	CEA - CONSOLIDATED SERVICES	-	-	48,130	155,235
757396 54100	UTILITIES	-	15,500	8,360	11,000
757396 54310	REPAIRS & MAINT - BLDG & GRNDS	-	123,000	120,000	129,000
757396 54320	REPAIRS & MAINT - EQUIPMENT	-	76,000	52,700	87,000
757396 54330	REPAIRS AND MAINT - VEHICLES	-	48,500	27,500	44,500
757396 54420	RENTALS - EQUIPMENT	-	5,000	500	5,000
757396 55200	INSURANCE	-	71,600	68,510	75,000
757396 55300	COMMUNICATIONS	-	-	7,426	8,500
757396 55400	ADVERTISING,DUES AND SUBS.	-	1,500	1,100	1,500
757396 55402	PROFESSIONAL DUES/LICENSES	-	-	-	1,500
757396 55500	PRINTING	-	-	-	1,000
757396 55800	TRAVEL	-	1,000	100	1,000
757396 55900	EDUCATION AND TRAINING	-	-	-	2,000
757396 56100	MATERIALS AND SUPPLIES	-	55,000	39,000	45,000
757396 56151	CHEMICALS & SUPPLIES	-	60,000	46,000	60,000
757396 56155	CULVERTS	-	-	-	150,000
757396 56210	GASOLINE/OIL/FUEL	-	110,000	68,000	110,000
757396 56220	OFFICE SUPPLIES	-	3,000	3,000	3,000
757396 56240	COMPUTER SOFTWARE	-	-	-	2,500
757396 56250	TOOLS	-	10,000	7,000	10,000
757396 56320	UNIFORMS	-	7,000	6,900	7,500
757396 56330	SAFETY APPAREL	-	-	-	3,400
757396 57110	RIGHT OF WAY ACQUISTITION	-	-	-	5,000
757396 57300	CAPITAL IMPROVEMENTS	-	10,000,000	2,500,000	11,500,000
757396 57400	MACHINERY AND EQUIPMENT	-	382,800	374,056	120,000
757396 57500	VEHICLES	-	100,000	100,000	131,000
757396 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	2,199	2,000
757396 58890	PIPE PROGRAM	-	25,000	-	25,000
757396 58900	MISCELLANEOUS	-	27,000	15,000	15,000
TOTAL GR DRG DIST #5 OF WD 4		-	12,972,251	5,151,779	14,426,035

GRAVITY DRG DIST 7 OF WARD 8:

GR DRNG DIST #7 OF WD #8

758391 51100	FULL TIME EMPLOYEES	-	243,000	255,167	240,000
758391 52200	MEDICARE CONTRIBUTIONS	-	3,524	3,700	3,480
758391 52210	SOCIAL SECURITY CONTRIBUTIONS	-	12,086	15,820	14,880

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
758391 52300	GROUP INSURANCE	-	41,236	28,501	67,160
758391 52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
758391 53008	PER DIEM - BOARD MEMBERS	-	8,600	4,825	5,400
758391 53100	PROFESSIONAL SERVICES	-	15,000	57,600	15,000
758391 53180	CONTRACT SERVICES-WEED CONTROL	-	-	840	-
758391 53190	CONTRACT SERVICES	-	-	2,602	16,500
758391 53204	EQUIPMENT MOVING	-	-	1,925	2,200
758391 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	9,822
758391 53350	CEA - CONSOLIDATED SERVICES	-	-	2,357	7,789
758391 54100	UTILITIES	-	3,000	1,847	2,000
758391 54310	REPAIRS & MAINT - BLDG & GRNDS	-	5,500	500	1,000
758391 54320	REPAIRS & MAINT - EQUIPMENT	-	37,500	28,008	25,000
758391 54420	RENTALS - EQUIPMENT	-	-	16,587	10,000
758391 55100	BANK SERVICE CHARGES	-	-	828	-
758391 55200	INSURANCE	-	38,500	46,822	47,000
758391 55300	COMMUNICATIONS	-	7,250	3,248	3,000
758391 55400	ADVERTISING,DUES AND SUBS.	-	500	1,357	500
758391 55760	ELECTION EXPENSE	-	-	1,948	-
758391 55900	EDUCATION AND TRAINING	-	-	2,013	1,200
758391 56100	MATERIALS AND SUPPLIES	-	9,000	10,307	9,000
758391 56151	CHEMICALS & SUPPLIES	-	8,400	7,539	8,400
758391 56210	GASOLINE/OIL/FUEL	-	44,000	21,365	26,000
758391 56220	OFFICE SUPPLIES	-	847	987	1,000
758391 56320	UNIFORMS	-	-	8,527	7,500
758391 57400	MACHINERY AND EQUIPMENT	-	-	4,250	4,250
758391 57500	VEHICLES	-	-	-	40,000
TOTAL GR DRNG DIST #7 OF WD #8		-	477,943	529,470	568,181

GRAVITY DRG DISTR 4 OF WARD 3:

GR DRNG DIST #4 WD #3

759398 51100	FULL TIME EMPLOYEES	-	800,000	772,123	900,000
759398 51260	PER DIEM - BOARD MEMBERS	-	24,000	14,700	-
759398 52100	RETIREMENT CONTRIBUTIONS	-	100,000	88,419	112,500
759398 52200	MEDICARE CONTRIBUTIONS	-	20,911	15,628	13,050
759398 52300	GROUP INSURANCE	-	217,050	247,591	244,181
759398 53100	PROFESSIONAL SERVICES	-	38,000	32,225	38,000
759398 53111	ENGINEERING SERVICES	-	17,500	60,555	17,500
759398 53160	MEDICAL EXAMS/BACKGROUND CK	-	3,000	4,042	3,000
759398 53180	CONTRACT SERVICES-WEED CONTROL	-	260,000	239,547	260,000
759398 53190	CONTRACT SERVICES	-	18,500	21,965	35,000
759398 53204	EQUIPMENT MOVING	-	-	8,832	20,000
759398 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	32,173
759398 53306	ENVIRONMENTAL SERVICES	-	6,000	10,222	6,000
759398 53350	CEA - CONSOLIDATED SERVICES	-	-	-	114,554
759398 54100	UTILITIES	-	32,000	31,432	32,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
759398 54310	REPAIRS & MAINT - BLDG & GRNDS	-	6,500	6,435	6,500
759398 54312	REPAIRS & MAINT- PUMP STATIONS	-	1,355,000	483,029	1,355,000
759398 54320	REPAIRS & MAINT - EQUIPMENT	-	42,000	22,782	30,000
759398 54330	REPAIRS AND MAINT - VEHICLES	-	18,000	34,511	18,000
759398 54420	RENTALS - EQUIPMENT	-	107,500	102,564	107,500
759398 55100	BANK SERVICE CHARGES	-	100	191	100
759398 55200	INSURANCE	-	275,400	17,555	275,400
759398 55300	COMMUNICATIONS	-	20,500	27,911	41,000
759398 55400	ADVERTISING,DUES AND SUBS.	-	2,000	684	2,000
759398 55402	PROFESSIONAL DUES/LICENSES	-	2,000	1,656	2,000
759398 55500	PRINTING	-	1,400	1,288	1,400
759398 55900	EDUCATION AND TRAINING	-	1,500	19	1,500
759398 56100	MATERIALS AND SUPPLIES	-	27,400	53,627	27,400
759398 56210	GASOLINE/OIL/FUEL	-	123,000	183,077	136,000
759398 56220	OFFICE SUPPLIES	-	31,600	18,993	31,600
759398 56320	UNIFORMS	-	18,000	15,890	28,000
759398 56330	SAFETY APPAREL	-	1,500	1,611	1,500
759398 57100	LAND	-	350,000	455,988	125,000
759398 57110	RIGHT OF WAY ACQUISITION	-	20,000	-	20,000
759398 57300	CAPITAL IMPROVEMENTS	-	1,000,000	522,621	3,250,000
759398 57400	MACHINERY AND EQUIPMENT	-	212,000	81,113	212,000
759398 57500	VEHICLES	-	70,000	57,815	70,000
759398 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	3,557	3,000
759398 58900	MISCELLANEOUS	-	5,697	4,402	5,700
TOTAL GR DRNG DIST #4 WD #3		-	5,231,058	3,644,600	7,578,558

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	923,983	950,000	951,600	960,660
760564 51200	PART - TIME EMPLOYEES	799,461	850,000	950,000	954,000
760564 51300	OVERTIME	47,610	40,000	40,000	45,000
760564 51310	DISASTER OVERTIME	-	500	-	-
760564 52100	RETIREMENT CONTRIBUTIONS	105,772	115,000	110,760	124,340
760564 52200	MEDICARE CONTRIBUTIONS	25,040	30,000	29,640	28,782
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	51,264	60,000	67,340	60,140
760564 52300	GROUP INSURANCE	323,557	325,000	327,000	330,000
760564 52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564 52410	WORKERS COMPENSATION	-	2,000	2,000	2,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	133	500	200	500
760564 52600	CAR ALLOWANCE	15,600	16,000	16,120	16,000
760564 53100	PROFESSIONAL SERVICES	124,724	140,000	120,000	120,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	7,591	7,000	9,500	10,000
760564 53190	CONTRACT SERVICES	110,333	100,000	109,000	105,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	87,733	93,895	93,895	95,765
760564 54100	UTILITIES	119,284	95,000	150,000	150,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	79,637	85,000	105,000	85,000
760564 54311	FIELD MAINTENANCE	55,286	60,000	60,000	60,000
760564 54330	REPAIRS AND MAINT - VEHICLES	18,474	25,000	25,000	25,000
760564 54420	RENTALS - EQUIPMENT	27,372	26,000	25,000	25,000
760564 55100	BANK SERVICE CHARGES	41	-	-	100
760564 55200	INSURANCE	302,563	350,000	350,000	350,000
760564 55300	TELEPHONE/COMMUNICATIONS	24,228	25,000	25,000	25,000
760564 55400	ADVERTISING,DUES AND SUBS.	8,118	10,000	10,000	10,000
760564 55500	PRINTING	973	2,000	3,000	3,000
760564 55716	JOINT SERVICE AGREEMENTS	-	1,000	-	1,000
760564 55750	OFFICIAL FEES	62,922	68,000	58,500	60,000
760564 55800	TRAVEL	880	5,000	2,000	5,000
760564 55810	MILEAGE	3,497	5,000	4,735	5,000
760564 56100	MATERIALS AND SUPPLIES	69,552	75,000	60,580	65,000
760564 56122	RECREATIONAL SUPPLIES	52,397	55,000	50,000	50,000
760564 56128	TEAM UNIFORMS	14,027	15,000	12,000	12,000
760564 56151	CHEMICALS & SUPPLIES	-	5,000	-	5,000
760564 56210	GASOLINE/OIL/FUEL	28,251	30,000	24,000	25,000
760564 56220	OFFICE SUPPLIES	21,864	20,000	22,000	25,000
760564 56230	POSTAGE	440	1,000	1,000	1,000
760564 56240	COMPUTER SOFTWARE	-	1,000	-	500
760564 56320	UNIFORMS	19,015	20,000	19,760	20,000
760564 56330	SAFETY APPAREL	1,085	1,500	1,000	1,000
760564 57300	CAPITAL IMPROVEMENTS	-	5,000	-	10,000
760564 57400	MACHINERY AND EQUIPMENT	23,293	40,000	40,000	25,000
760564 57411	RECREATION EQUIPMENT	11,797	25,000	-	10,000
760564 57500	VEHICLES	-	50,000	-	30,000
760564 57600	OFFICE EQUIP/FURN AND FIXTURES	12,967	15,000	4,000	10,000
760564 58671	CEA - CITY OF LC	59,601	60,000	61,275	62,000
760564 58830	CLAIMS	984	10,000	-	10,000
760564 58908	SALES TAX PAID	139	500	-	500
760564 59100	PRINCIPAL PAID ON DEBT	345,000	150,000	75,000	75,000
760564 59200	INTEREST PAID ON LOAN	13,082	25,000	24,720	22,200
TOTAL REC DIST #1 OF WD #3		4,004,570	4,095,895	4,045,625	4,120,487

PRYCE MILLER

760566 53190	CONTRACT SERVICES	13,685	14,000	13,000	13,000
760566 54100	UTILITIES	26,085	26,000	32,760	35,000
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	18,037	20,000	25,000	25,000
760566 55200	INSURANCE	3,323	3,600	-	-
760566 55300	TELEPHONE/COMMUNICATIONS	5,235	5,500	10,140	10,000
760566 55400	ADVERTISING,DUES AND SUBS.	186	1,000	200	500
760566 55500	PRINTING	-	500	-	500
760566 56100	MATERIALS AND SUPPLIES	4,506	5,000	2,500	3,000
760566 56122	RECREATIONAL SUPPLIES	1,374	1,500	-	1,000
760566 56220	OFFICE SUPPLIES	3,728	5,000	3,900	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
760566	56230	POSTAGE	-	500	-	250
760566	56240	COMPUTER SOFTWARE	-	500	-	250
760566	56320	UNIFORMS	4,687	6,200	5,512	5,500
760566	56330	SAFETY APPAREL	125	200	100	750
760566	57400	MACHINERY AND EQUIPMENT	-	500	-	250
TOTAL PRYCE MILLER			80,971	90,000	93,112	100,000
LAKE STREET						
760570	53190	CONTRACT SERVICES	9,002	9,600	6,800	7,000
760570	54100	UTILITIES	36,301	37,000	32,760	34,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	46,191	20,000	90,500	31,150
760570	55300	TELEPHONE/COMMUNICATIONS	4,281	4,500	4,420	4,500
760570	55400	ADVERTISING,DUES AND SUBS.	186	500	-	500
760570	55500	PRINTING	70	200	-	200
760570	56100	MATERIALS AND SUPPLIES	5,887	7,300	12,065	12,000
760570	56122	RECREATIONAL SUPPLIES	4,225	3,000	3,000	3,000
760570	56220	OFFICE SUPPLIES	3,779	4,200	4,160	4,200
760570	56230	POSTAGE	-	500	-	500
760570	56320	UNIFORMS	2,306	2,200	3,068	2,200
760570	56330	SAFETY APPAREL	899	1,000	-	500
760570	57400	MACHINERY AND EQUIPMENT	-	-	250	250
TOTAL LAKE STREET			113,129	90,000	157,023	100,000
FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	12,522	8,500	8,100	8,000
760572	54100	UTILITIES	53,253	42,350	46,800	40,000
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	33,575	20,000	28,000	21,150
760572	55200	INSURANCE	2,705	-	3,100	-
760572	55300	TELEPHONE/COMMUNICATIONS	3,411	3,000	3,432	3,000
760572	55400	ADVERTISING,DUES AND SUBS.	168	150	-	150
760572	56100	MATERIALS AND SUPPLIES	16,692	10,000	25,000	20,000
760572	56122	RECREATIONAL SUPPLIES	573	1,000	-	1,000
760572	56220	OFFICE SUPPLIES	3,398	3,500	5,980	5,000
760572	56320	UNIFORMS	2,300	1,500	1,500	1,500
760572	56330	SAFETY APPAREL	350	-	200	200
TOTAL FOREMAN REYNAUD			128,948	90,000	122,112	100,000
LAKE CHARLES BOSTON STADIUM						
760574	53190	CONTRACT SERVICES	2,189	2,300	2,700	2,300
760574	54100	UTILITIES	13,108	21,000	12,116	20,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	19,941	6,000	8,000	6,700
760574	55200	INSURANCE	-	-	-	1,000
760574	56100	MATERIALS AND SUPPLIES	83	700	326	-
TOTAL LAKE CHARLES BOSTON STADIUM			35,321	30,000	23,142	30,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
SECOND AVENUE PARK						
760578	53190	CONTRACT SERVICES	2,305	2,500	2,080	2,500
760578	54100	UTILITIES	22,701	28,000	19,865	28,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	52,216	40,000	48,000	56,000
760578	54311	FIELD MAINTENANCE	2,100	8,000	1,000	1,000
760578	55300	TELEPHONE/COMMUNICATIONS	4,209	4,000	3,955	4,000
760578	56100	MATERIALS AND SUPPLIES	783	1,200	5,000	5,000
760578	56122	RECREATIONAL SUPPLIES	-	5,300	-	2,500
760578	57400	MACHINERY AND EQUIPMENT	-	1,000	-	1,000
TOTAL SECOND AVENUE PARK			84,314	90,000	79,900	100,000
HUBER PARK						
760579	53190	CONTRACT SERVICES	2,897	20,000	5,720	10,000
760579	54100	UTILITIES	14,545	25,000	19,500	25,000
760579	54310	REPAIRS & MAINT - BLDG & GRNDS	41,671	10,000	35,000	35,000
760579	54311	FIELD MAINTENANCE	-	10,000	6,000	10,000
760579	55300	TELEPHONE/COMMUNICATIONS	2,665	5,000	4,940	5,000
760579	56100	MATERIALS AND SUPPLIES	5,148	10,000	11,336	12,000
760579	56122	RECREATIONAL SUPPLIES	-	7,000	-	1,000
760579	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760579	56330	SAFETY APPAREL	208	1,000	-	500
760579	57400	MACHINERY AND EQUIPMENT	-	1,000	-	500
TOTAL HUBER PARK			67,133	90,000	82,496	100,000
MARTIN LUTHER KING PARK						
760580	53190	CONTRACT SERVICES	8,356	9,000	10,035	10,000
760580	54100	UTILITIES	41,681	40,000	41,860	41,000
760580	54310	REPAIRS & MAINT - BLDG & GRNDS	25,232	10,000	37,000	20,000
760580	54311	FIELD MAINTENANCE	-	1,000	-	1,000
760580	55300	TELEPHONE/COMMUNICATIONS	8,041	8,000	5,929	6,000
760580	55400	ADVERTISING, DUES AND SUBS.	186	500	200	500
760580	56100	MATERIALS AND SUPPLIES	11,371	11,000	17,890	11,500
760580	56122	RECREATIONAL SUPPLIES	150	1,000	1,000	1,000
760580	56220	OFFICE SUPPLIES	2,217	2,500	2,500	2,500
760580	56230	POSTAGE	-	-	-	500
760580	56240	COMPUTER SOFTWARE	-	7,000	-	-
760580	56320	UNIFORMS	7,486	-	6,656	6,000
TOTAL MARTIN LUTHER KING PARK			104,719	90,000	123,070	100,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
UNIVERSITY PARK					
760581	53190 CONTRACT SERVICES	4,801	5,000	2,340	3,000
760581	54100 UTILITIES	30,508	30,000	28,288	29,000
760581	54310 REPAIRS & MAINT - BLDG & GRNDS	47,241	34,700	61,000	43,900
760581	54311 FIELD MAINTENANCE	-	1,000	130	500
760581	55300 TELEPHONE/COMMUNICATIONS	9,326	5,000	8,944	9,000
760581	55400 ADVERTISING,DUES AND SUBS.	-	1,000	-	1,000
760581	56100 MATERIALS AND SUPPLIES	8,678	8,000	9,100	9,100
760581	56122 RECREATIONAL SUPPLIES	249	500	1,000	1,000
760581	56220 OFFICE SUPPLIES	1,719	2,000	1,000	1,000
760581	56230 POSTAGE	-	-	-	2,500
760581	56320 UNIFORMS	2,484	2,800	2,188	-
TOTAL UNIVERSITY PARK		105,006	90,000	113,990	100,000
NATATORIUM					
760582	53190 CONTRACT SERVICES	90	5,000	2,000	3,000
760582	54100 UTILITIES	14,517	55,000	49,504	50,000
760582	54310 REPAIRS & MAINT - BLDG & GRNDS	10,057	5,000	40,000	24,000
760582	55300 TELEPHONE/COMMUNICATIONS	-	5,000	-	5,000
760582	55500 PRINTING	497	-	500	500
760582	56100 MATERIALS AND SUPPLIES	591	5,000	10,816	11,000
760582	56122 RECREATIONAL SUPPLIES	1,818	5,000	-	1,500
760582	56220 OFFICE SUPPLIES	2,254	5,000	2,000	2,500
760582	56320 UNIFORMS	108	5,000	2,236	2,500
TOTAL NATATORIUM		29,932	90,000	107,056	100,000
O.D. JOHNSON SPORTS COMPLEX					
760583	53190 CONTRACT SERVICES	-	10,000	6,000	5,000
760583	54100 UTILITIES	-	20,000	-	20,000
760583	54310 REPAIRS & MAINT - BLDG & GRNDS	-	10,000	8,000	20,000
760583	55750 OFFICIAL FEES	-	10,000	-	5,000
TOTAL O.D. JOHNSON SPORTS COMPLEX		-	50,000	14,000	50,000
TOTAL RECREATION DIST 1 OF WARD 3:		4,754,042	4,895,895	4,961,526	5,000,487

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
RECR DIST 1 OF WD 3 - CONSTR:					
GENERAL PARKS					
761551	55100 BANK SERVICE CHARGES	38	-	-	-
TOTAL GENERAL PARKS		38	-	-	-
LAKE STREET PARK					
761562	53100 PROFESSIONAL SERVICES	350	-	6,930	-
761562	57250 ARCHITECT & ENGINEERING FEES	-	9,000	10,868	-
761562	57252 CONTRACT PAYMENTS	-	91,000	120,750	13,375
TOTAL LAKE STREET PARK		350	100,000	138,548	13,375
PRYCE MILLER					
761566	53100 PROFESSIONAL SERVICES	-	-	25,700	-
761566	57252 CONTRACT PAYMENTS	-	-	-	13,375
TOTAL PRYCE MILLER		-	-	25,700	13,375
HWY 14 COMPLEX					
761568	53100 PROFESSIONAL SERVICES	27,452	-	15,887	-
761568	53190 CONTRACT SERVICES	-	-	10,985	-
761568	55400 ADVERTISING,DUES AND SUBS.	814	-	-	-
761568	57250 ARCHITECT & ENGINEERING FEES	148,299	9,000	(18,000)	-
761568	57251 FEES, LAB TESTING	950	-	125	-
761568	57252 CONTRACT PAYMENTS	2,992,021	141,000	295,194	13,375
761568	57400 MACHINERY AND EQUIPMENT	-	-	2,970	-
TOTAL HWY 14 COMPLEX		3,169,536	150,000	307,161	13,375
FOREMAN REYNAUD					
761572	57252 CONTRACT PAYMENTS	-	50,000	14,479	13,375
TOTAL FOREMAN REYNAUD		-	50,000	14,479	13,375
SECOND AVENUE PARK					
761578	53100 PROFESSIONAL SERVICES	-	-	24,768	-
761578	57252 CONTRACT PAYMENTS	-	50,000	19,380	13,375
TOTAL SECOND AVENUE PARK		-	50,000	44,148	13,375
HUBER PARK					
761579	55400 ADVERTISING,DUES AND SUBS.	30	-	-	-
761579	57250 ARCHITECT & ENGINEERING FEES	11,252	-	-	-
761579	57251 FEES, LAB TESTING	2,330	-	-	-

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
761579	57252 CONTRACT PAYMENTS	632,736	-	-	13,375
TOTAL HUBER PARK		646,348	-	-	13,375
MARTIN LUTHER KING PARK					
761580	57252 CONTRACT PAYMENTS	-	-	-	13,375
TOTAL MARTIN LUTHER KING PARK		-	-	-	13,375
UNIVERSITY PARK					
761581	53100 PROFESSIONAL SERVICES	-	-	37,360	-
761581	57252 CONTRACT PAYMENTS	-	-	-	13,375
TOTAL UNIVERSITY PARK		-	-	37,360	13,375
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		3,816,273	350,000	567,396	107,000

RECREATION DIST 1 OF WARD 4:

RECREATION DISTRICT

762563	51100	FULL TIME EMPLOYEES	965,331	1,069,786	992,557	1,290,000
762563	51200	PART - TIME EMPLOYEES	177,987	160,000	175,974	200,000
762563	51300	OVERTIME	8,152	12,500	7,552	20,000
762563	52100	RETIREMENT CONTRIBUTIONS	109,666	123,025	114,114	161,250
762563	52200	MEDICARE CONTRIBUTIONS	15,454	17,832	16,945	18,705
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	12,347	9,920	10,910	12,400
762563	52300	GROUP INSURANCE	361,436	420,480	355,560	535,200
762563	52400	UNEMPLOYMENT COMPENSATION	1,925	2,000	2,600	4,000
762563	52410	WORKERS COMPENSATION	26,868	33,600	29,643	40,000
762563	52500	FITNESS CENTER CONTRIBUTIONS	300	-	175	-
762563	52600	CAR ALLOWANCE	6,646	20,000	15,030	22,000
762563	53100	PROFESSIONAL SERVICES	13,501	12,000	8,500	15,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	2,466	3,500	2,040	3,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	74,572	72,330	72,330	75,801
762563	54100	UTILITIES	227,746	262,063	220,000	300,000
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	390,379	335,000	363,377	600,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	9,544	10,000	7,548	7,200
762563	54330	REPAIRS AND MAINT - VEHICLES	3,557	8,000	4,055	8,000
762563	54420	RENTALS - EQUIPMENT	184	5,000	1,000	5,000
762563	55100	BANK SERVICE CHARGES	114	-	-	-
762563	55200	INSURANCE	147,675	180,000	205,050	250,000
762563	55300	COMMUNICATIONS	37,015	45,000	41,000	45,000
762563	55400	ADVERTISING,DUES AND SUBS.	1,645	1,200	1,000	2,000
762563	55500	PRINTING	5,106	500	4,580	5,000
762563	55716	JOINT SERVICE AGREEMENTS	9,000	10,000	10,000	10,000
762563	55750	OFFICIAL FEES	65,658	65,000	84,946	90,000
762563	55800	TRAVEL	-	1,500	855	2,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
762563 56122	RECREATIONAL SUPPLIES	32,238	35,000	34,771	40,000
762563 56125	CONCESSION SUPPLIES	13,217	15,000	15,866	20,000
762563 56210	GASOLINE/OIL/FUEL	12,546	15,000	10,266	15,000
762563 56220	OFFICE SUPPLIES	7,814	10,000	12,528	20,000
762563 56230	POSTAGE	1,341	3,000	1,141	3,000
762563 56240	COMPUTER SOFTWARE	-	1,000	-	2,500
762563 57100	LAND	-	-	10	-
762563 57300	CAPITAL IMPROVEMENTS	828,554	344,463	1,572,638	540,423
762563 57400	MACHINERY AND EQUIPMENT	24,705	90,000	72,400	90,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	3,726	5,000	4,745	20,000
762563 58686	GOLF PROGRAM - CEA CITY OF WL	12,462	201,600	147,000	201,600
762563 58908	SALES TAX PAID	1,324	2,000	1,335	1,800
762563 58911	REFUNDS	4,550	3,000	12,900	5,000
TOTAL RECREATION DISTRICT		3,616,752	3,605,299	4,632,941	4,681,879

RECREATION DIST 1 OF WARD 4-DT:

RECREATION DISTRICT					
763563 55100	BANK SERVICE CHARGES	-	-	-	100
763563 59100	PRINCIPAL PAID ON BONDS	-	-	-	390,000
763563 59200	INTEREST PAID ON BONDS	-	-	-	526,501
763563 59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	2,000
TOTAL RECREATION DISTRICT		-	-	-	918,601

REC DISTRICT 1 OF 3 - CONSTR:

RECREATION DISTRICT					
CONSTRUCTION - TURF PROJECT					
764584 55100	BANK SERVICE CHARGES	67	-	-	-
764584 55400	ADVERTISING,DUES AND SUBS.	-	-	160	-
764584 57250	ARCHITECT & ENGINEERING FEES	126,720	232,500	55,932	51,300
764584 57251	FEES, LAB TESTING	4,250	-	540	-
764584 57252	CONTRACT PAYMENTS	89,110	2,753,250	2,353,157	518,700
TOTAL CONSTRUCTION - TURF PROJECT		220,147	2,985,750	2,409,789	570,000

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3					
765564 53100	PROFESSIONAL SERVICES	-	-	1,300	-
765564 55100	BANK SERVICE CHARGES	4	10	-	10
765564 59100	PRINCIPAL PAID ON BONDS	1,300,000	1,350,000	1,350,000	1,545,000
765564 59200	INTEREST PAID ON BONDS	599,550	548,125	548,125	264,182
765564 59300	PAYING AGENT FEES/FISCAL CHGS	1,200	1,200	1,200	1,200

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
TOTAL REC DIST #1 OF WD #3		1,900,754	1,899,335	1,900,625	1,810,392

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567	55100	BANK SERVICE CHARGES	-	-	-	-
766567	55400	ADVERTISING,DUES AND SUBS.	-	-	158	-
766567	55760	ELECTION EXPENSE	5,216	-	-	-
766567	57300	CAPITAL IMPROVEMENTS	942	500,000	11,000	500,000
TOTAL REC DIST #1 OF WD #8		6,158	500,000	11,158	500,000	500,000

REC DIST 1 OF WD 4 - CAPITAL:

RECREATION DISTRICT

767563	57250	ARCHITECT & ENGINEERING FEES	-	-	50,000	350,000
767563	57252	CONTRACT PAYMENTS	-	-	-	5,000,000
767563	59310	BOND ISSUANCE COST	-	-	233,859	-
TOTAL RECREATION DISTRICT		-	-	283,859	5,350,000	5,350,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569	53190	CONTRACT SERVICES	4,995	6,000	6,000	6,000
768569	54310	REPAIRS & MAINT - BLDG & GRNDS	980	1,000	1,000	1,040
768569	55200	INSURANCE	52	100	-	539
768569	57250	ARCHITECT & ENGINEERING FEES	17,374	-	8,945	-
768569	57300	CAPITAL IMPROVEMENTS	306,500	-	-	50,000
TOTAL COMM AND PLYGRND DIST #7 WD #2		329,901	7,100	15,945	57,579	57,579

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5

770571	53190	CONTRACT SERVICES	13,685	7,750	9,500	9,500
770571	54100	UTILITIES	-	250	-	-
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	3,550	5,000	2,000	5,000
770571	54320	REPAIRS & MAINT - EQUIPMENT	1,466	-	-	-
770571	55200	INSURANCE	226	300	207	211
770571	56100	MATERIALS AND SUPPLIES	-	500	500	500
770571	57300	CAPITAL IMPROVEMENTS	12,841	84,226	-	-
TOTAL COMM AND PLYGRND DIST #5 WD #5		31,768	98,026	12,207	15,211	15,211

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
COMM CTR & PLYG DST 1 OF WD 6:						
COMM & PLYGRND DIST #1 WD #6						
772573	51200	PART - TIME EMPLOYEES	51,261	51,500	60,000	57,002
772573	52200	MEDICARE CONTRIBUTIONS	743	700	700	700
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	2,426	2,500	2,363	2,400
772573	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
772573	52410	WORKERS COMPENSATION	1,615	2,000	2,000	2,000
772573	53190	CONTRACT SERVICES	1,272	3,100	1,500	3,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	4,155	4,500	4,162	4,525
772573	54100	UTILITIES	10,472	11,000	7,500	10,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	37,707	10,377	10,000	10,000
772573	54320	REPAIRS & MAINT - EQUIPMENT	8,844	6,000	6,600	5,000
772573	54420	RENTALS - EQUIPMENT	720	1,200	1,200	1,200
772573	55100	BANK SERVICE CHARGES	13	10	10	10
772573	55200	INSURANCE	2,541	14,500	14,500	15,000
772573	55400	ADVERTISING,DUES AND SUBS.	93	500	500	400
772573	55500	PRINTING	90	300	300	200
772573	55760	ELECTION EXPENSE	9,829	-	205	-
772573	55810	MILEAGE	1,896	2,500	2,500	2,500
772573	56100	MATERIALS	-	4,000	3,640	4,000
772573	561008	POOL SUPPLIES	3,686	6,000	698	6,000
772573	56101	SUPPLIES	617	4,000	4,000	4,000
772573	56122	RECREATIONAL SUPPLIES	-	600	600	600
772573	56127	JOINT VENTURE RECREATIONAL SUP	7,516	30,000	30,000	28,000
772573	56210	GASOLINE/OIL/FUEL	937	750	1,300	1,300
772573	56220	OFFICE SUPPLIES	-	200	560	400
772573	57300	CAPITAL IMPROVEMENTS	2,100	10,000	10,000	10,000
772573	57400	MACHINERY AND EQUIPMENT	-	18,000	18,000	16,000
772573	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
772573	58681	JSA-CITY OF DEQUINCY	8,200	15,162	15,162	105,162
772573	58683	JOINT VENTURE - HIGH SCHOOL	5,814	12,000	12,223	12,000
TOTAL COMM & PLYGRND DIST #1 WD #6			162,797	212,149	210,973	302,149

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575	53100	PROFESSIONAL SERVICES	85	-	-	-
773575	53300	INTERGOVERNMENTAL SERVICE CHG	15,994	19,978	19,978	20,427
773575	55100	BANK SERVICE CHARGES	31	-	-	-
773575	55200	INSURANCE	46,290	50,000	63,440	65,000
773575	55400	ADVERTISING,DUES AND SUBS.	470	1,500	-	2,000
773575	57250	ARCHITECT & ENGINEERING FEES	48,330	30,000	12,000	45,000
773575	57300	CAPITAL IMPROVEMENTS	314,456	400,000	520,000	1,000,000
773575	59100	PRINCIPAL PAID ON BONDS	150,000	155,000	155,000	160,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
773575 59200	INTEREST EXPENSE	19,955	15,680	16,280	11,883
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		595,611	672,158	786,698	1,304,310

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	100,270	130,000	112,000	115,000
774575 51200	PART - TIME EMPLOYEES	11,894	10,000	1,500	5,000
774575 52100	RETIREMENT CONTRIBUTIONS	10,911	14,000	12,756	14,200
774575 52200	MEDICARE CONTRIBUTIONS	1,506	2,000	1,404	1,700
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	1,006	1,000	60	1,000
774575 52300	GROUP INSURANCE	35,112	52,560	42,816	46,020
774575 52400	UNEMPLOYMENT COMPENSATION	250	250	250	200
774575 52410	WORKERS COMPENSATION	5,098	5,000	4,711	5,000
774575 52500	FITNESS CENTER CONTRIBUTIONS	230	600	90	200
774575 53160	MEDICAL EXAMS/DRUG SCREENING	205	400	-	400
774575 53190	CONTRACT SERVICES	27,070	115,000	120,000	125,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	7,997	10,427	10,427	10,681
774575 53308	BACKGROUND CHECK	1,102	2,000	800	1,000
774575 54100	UTILITIES	48,026	48,000	35,000	40,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	38,721	40,000	55,000	55,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	12,973	10,000	7,800	10,000
774575 54330	REPAIRS AND MAINT - VEHICLES	42	2,500	150	1,500
774575 54420	RENTALS - EQUIPMENT	1,120	5,000	7,200	8,000
774575 55100	BANK SERVICE CHARGES	12	-	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	2,497	3,000	2,709	3,000
774575 55400	ADVERTISING, DUES AND SUBS.	437	500	707	1,000
774575 55500	PRINTING	-	500	-	500
774575 55800	TRAVEL	-	4,000	2,765	4,000
774575 55810	MILEAGE	-	1,000	-	200
774575 56210	GASOLINE/OIL/FUEL	3,933	3,000	2,040	3,000
774575 56220	OFFICE SUPPLIES	964	2,000	1,500	2,000
774575 56230	POSTAGE	82	100	100	150
774575 56320	UNIFORMS	-	600	600	600
774575 57400	MACHINERY AND EQUIPMENT	-	1,000	957	1,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
774575 58907	PERMITS AND LICENSES	318	500	300	500
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		311,775	465,937	423,642	456,851

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	15,331	20,000	16,536	25,000
775577 52100	RETIREMENT CONTRIBUTIONS	1,614	2,200	1,884	3,000
775577 52200	MEDICARE CONTRIBUTIONS	203	300	240	362

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
775577 52210	SOCIAL SECURITY CONTRIBUTIONS	67	50	10	20
775577 52300	GROUP INSURANCE	5,220	4,500	6,864	7,500
775577 52500	FITNESS CENTER CONTRIBUTIONS	45	60	25	30
775577 53190	CONTRACT SERVICES	5,916	5,000	5,000	7,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	4,798	4,007	4,007	4,085
775577 54100	UTILITIES	5,264	5,000	4,200	5,000
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	2,224	5,000	7,000	7,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	200	500
775577 55100	BANK SERVICE CHARGES	8	-	-	-
775577 55200	INSURANCE	2,158	3,000	7,500	3,000
775577 55300	TELEPHONE/COMMUNICATIONS	1,416	1,500	1,445	1,600
775577 57250	ARCHITECT & ENGINEERING FEES	-	-	-	20,000
775577 57300	CAPITAL IMPROVEMENTS	-	10,000	8,000	220,000
775577 58609	JSA - CAL COUNCIL ON AGING	20,889	20,000	24,000	27,000
TOTAL SENIOR CENTER		65,152	81,617	86,911	331,097

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	-	40,000	-	50,000
780813 53196	WATER TESTING FEES	4,218	6,000	8,500	8,500
780813 53300	INTERGOVERNMENTAL SERVICE CHG	12,620	13,870	13,870	14,933
780813 54100	UTILITIES	32,141	45,000	43,500	47,500
780813 54310	REPAIRS & MAINT - COLLECT SYST	232,415	200,000	240,000	250,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	1,190	10,000	4,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	75,119	50,000	50,000	50,000
780813 55100	BANK SERVICE CHARGES	2,659	3,500	3,500	4,000
780813 55200	INSURANCE	4,096	5,500	4,200	5,500
780813 55300	COMMUNICATIONS	4,789	6,500	6,500	6,500
780813 55400	ADVERTISING,DUES AND SUBS.	2,427	4,500	3,600	4,500
780813 55716	JOINT SERVICE AGREEMENTS	305,000	305,000	305,000	258,000
780813 56100	MATERIALS AND SUPPLIES	4,556	10,000	6,500	10,000
780813 56151	CHEMICALS & SUPPLIES	-	10,000	-	10,000
780813 57300	CAPITAL IMPROVEMENTS	53,167	150,000	50,000	150,000
TOTAL SEWER DIST #11 WD #3		734,398	859,870	739,170	879,433

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4

785818 53100	PROFESSIONAL SERVICES	18,906	120,000	25,000	120,000
785818 53190	CONTRACT SERVICES	7,550	12,000	7,650	12,000
785818 53196	WATER TESTING FEES	3,392	3,500	3,000	3,500
785818 53300	INTERGOVERNMENTAL SERVICE CHG	6,692	18,437	18,437	16,949
785818 53310	TECHNOLOGY SERVICES	2,218	2,240	2,240	1,183
785818 54100	UTILITIES	4,789	5,500	5,000	5,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
785818 54310	REPAIRS & MAINT - BLDG & GRNDS	3,770	8,000	6,000	8,000
785818 54321	DISTR SYSTEM-REPAIR & MAINTEN	1,467	10,000	10,000	10,000
785818 54322	STORAGE TANK MAINTENANCE	1,650	4,000	-	4,000
785818 55100	BANK SERVICE CHARGES	604	900	600	900
785818 55200	INSURANCE	11,518	15,000	15,000	15,000
785818 55300	COMMUNICATIONS	480	800	-	1,500
785818 55400	ADVERTISING,DUES AND SUBS.	1,885	2,000	1,600	2,000
785818 55500	PRINTING	-	500	-	500
785818 55722	JSA - PARISHWIDE WASTEWTR FD	50,000	50,000	50,000	50,000
785818 56100	MATERIALS AND SUPPLIES	492	4,000	5,000	5,000
785818 56108	WATER PURCHASE	126,328	145,000	145,000	175,000
785818 56210	GASOLINE/OIL/FUEL	-	250	250	250
785818 56220	OFFICE SUPPLIES	110	500	500	500
785818 56230	POSTAGE	-	200	-	200
785818 56240	COMPUTER SOFTWARE	-	500	-	500
785818 57300	CAPITAL IMPROVEMENTS	-	455,000	360,000	750,000
785818 57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	-	200
TOTAL WATERWORKS DIST. 2 OF WARD 4		241,851	858,527	655,277	1,182,682

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
786819 53100	PROFESSIONAL SERVICES	455	-	5,600	-
786819 53300	INTERGOVERNMENTAL SERVICE CHG	417	358	358	279
786819 54100	UTILITIES	3,226	7,000	5,100	7,000
786819 54310	REPAIRS & MAINT - COLLECT SYS	341	5,000	5,000	5,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	5,000	5,000
786819 55100	BANK SERVICE CHARGES	38	100	100	150
786819 55300	TELEPHONE/COMMUNICATIONS	1,565	2,500	2,500	2,500
786819 55716	JSA - SULPHUR - CAPITAL	23,880	23,880	23,880	23,880
786819 55717	JSA - CITY OF SULPHUR	3,472	6,500	6,500	6,500
TOTAL SEWER DIST #8 WD #4		33,394	50,338	54,038	50,309

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
788821 55100	BANK SERVICE CHARGES	-	150	-	150
TOTAL SEWER DIST #12 OF WD #4		-	150	-	150

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
790830 53100	PROFESSIONAL SERVICES	280	10,000	10,000	10,000
790830 53190	CONTRACT SERVICES	53,829	66,000	66,000	66,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
790830 53196	WATER TESTING FEES	25,036	25,000	22,000	25,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	23,907	27,150	27,150	30,251
790830 53310	TECHNOLOGY SERVICES	4,500	4,900	4,900	4,900
790830 54100	UTILITIES	39,663	45,000	45,000	45,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	2,970	10,000	3,500	10,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	479	5,000	-	5,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	9,859	15,000	2,500	15,000
790830 54322	STORAGE TANK MAINTENANCE	2,457	4,000	4,000	4,000
790830 54330	REPAIRS AND MAINT - VEHICLES	94	-	-	-
790830 54350	WELL MAINTENANCE	1,475	20,000	7,000	20,000
790830 54352	PLANT MAINTENANCE	27,785	15,000	15,000	15,000
790830 54420	RENTALS - EQUIPMENT	396	5,000	1,000	5,000
790830 55100	BANK SERVICE CHARGES	8,058	9,000	9,000	12,000
790830 55200	INSURANCE	35,679	50,000	50,000	50,000
790830 55300	COMMUNICATIONS	4,255	7,000	7,000	7,000
790830 55400	ADVERTISING,DUES AND SUBS.	400	1,000	400	1,000
790830 55500	PRINTING	-	500	500	500
790830 55722	JSA - PARISHWIDE WASTEWTR FD	250,000	250,000	250,000	320,500
790830 56100	MATERIALS AND SUPPLIES	38,981	48,000	27,500	48,000
790830 56151	CHEMICALS	32,965	50,000	50,000	50,000
790830 56210	GASOLINE/OIL/FUEL	-	500	500	500
790830 56220	OFFICE SUPPLIES	1,619	1,500	3,000	2,000
790830 56230	POSTAGE	501	700	700	700
790830 56240	COMPUTER SOFTWARE	75	500	500	500
790830 57300	CAPITAL IMPROVEMENTS	-	100,000	75,000	200,000
790830 58501	TRANSFER TO CONSTRUCTION FD	-	3,100	-	118,000
790830 58900	MISCELLANEOUS	-	250	250	250
790830 59100	PRINCIPAL PAID ON BONDS	25,015	25,015	25,015	25,015
790830 59200	INTEREST PAID ON BONDS	6,066	129,254	5,316	129,254
TOTAL WATERWORKS DIST #5 WD #3		596,346	928,369	712,731	1,220,370

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3					
791830 53100	PROFESSIONAL SERVICES	2,850	-	-	-
791830 55400	ADVERTISING,DUES AND SUBS.	215	-	250	-
791830 57250	ARCHITECT & ENGINEERING FEES	15,841	335,000	54,000	450,000
791830 57252	CONTRACT PAYMENTS	-	4,743,000	-	4,743,000
TOTAL WATERWORKS DIST #5 WD #3		18,906	5,078,000	54,250	5,193,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
WW DIST 5 OF 3&8-G.O. BOND DBT:					
WW DIST 5 OF 3 - G.O. BOND D/S					
792833	59100	PRINCIPAL PAID ON BONDS	10,185	-	-
792833	59200	INTEREST PAID ON BONDS	529	-	-
792833	59400	RESIDUAL EQUITY TRANSFER	582	-	-
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S			11,296	-	-

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM					
796281	51100	FULL TIME EMPLOYEES	1,365,359	1,425,000	1,310,000
796281	51300	OVERTIME	181,853	240,000	240,000
796281	52100	RETIREMENT CONTRIBUTIONS	175,244	200,000	173,000
796281	52200	MEDICARE CONTRIBUTIONS	21,844	25,000	19,000
796281	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	3
796281	52300	GROUP INSURANCE	376,029	420,000	350,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000
796281	52410	WORKERS COMPENSATION	5,078	-	5,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	892	1,000	900
796281	53100	PROFESSIONAL SERVICES	2,196	45,000	24,000
796281	53161	PRE-EMPLOYMENT PROCESSING	2,001	1,000	4,000
796281	53190	CONTRACT SERVICES	32,237	45,000	37,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	65,104	76,204	76,204
796281	53319	GIS SERVICES	12,823	13,000	13,485
796281	54100	UTILITIES	34,690	45,000	35,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	27,189	430,000	215,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	22,120	20,000	7,500
796281	54322	RADIO MAINTENANCE	84,957	80,000	85,000
796281	54323	TELEPHONE MAINTENANCE	31,993	80,000	15,000
796281	54324	PAGING MAINT & EQUIP	15,702	25,000	18,000
796281	54330	REPAIRS AND MAINT - VEHICLES	137	1,500	1,500
796281	54350	911 DATABASE MAINT. FEES	83,386	340,000	90,000
796281	54351	CELLULAR 911 - DATABASE FEES	-	40,000	-
796281	55100	BANK SERVICE CHARGES	53	250	60
796281	55200	INSURANCE	62,619	70,000	65,000
796281	55300	COMMUNICATIONS	122,639	130,000	130,000
796281	55400	ADVERTISING,DUES AND SUBS.	11,437	13,000	13,000
796281	55500	PRINTING	2,248	30,000	25,000
796281	55719	JSA - CITY OF LC - MIS	-	27,000	-
796281	55810	MILEAGE	70	500	250
796281	55900	EDUCATION AND TRAINING	50,213	60,000	50,000
796281	56210	GASOLINE/OIL/FUEL	1,514	8,000	3,000
796281	56220	OFFICE SUPPLIES	13,045	16,000	14,000
796281	56230	POSTAGE	969	1,000	800

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number		Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
796281	56240	COMPUTER SOFTWARE	2,691	5,000	12,000	6,000
796281	56244	CAD SOFTWARE LEASE	408,863	200,000	250,000	300,000
796281	56320	UNIFORMS	3,638	8,000	6,000	8,000
796281	57300	CAPITAL IMPROVEMENTS	97,500	75,000	150,000	80,000
796281	57400	MACHINERY AND EQUIPMENT	-	5,000	-	7,000
796281	57404	RADIO EQUIPMENT	-	45,000	20,000	225,000
796281	57405	DATA PROCESSING EQUIPMENT	27,861	15,000	15,000	15,000
796281	57406	TELEPHONE EQUIPMENT	296,091	5,000	52,000	60,000
796281	57407	CELLULAR 911 EQUIPMENT	127,964	130,000	130,000	150,000
796281	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	5,000
796281	58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM			3,785,247	4,416,454	3,640,702	4,067,324

CONSOLIDATED GRAV DRG DIST #1:

CONSOL GRAV DRG DIST #1						
861392	51100	FULL TIME EMPLOYEES	-	-	-	96,249
861392	51200	PART - TIME EMPLOYEES	-	-	-	18,000
861392	51260	PER DIEM - BOARD MEMBERS	-	37,800	12,000	37,800
861392	52100	RETIREMENT CONTRIBUTIONS	-	-	-	11,790
861392	52200	MEDICARE CONTRIBUTIONS	-	548	174	2,205
861392	52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,344	744	3,460
861392	52300	GROUP INSURANCE	-	-	-	26,760
861392	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	600
861392	53100	PROFESSIONAL SERVICES	-	12,000	1,000	12,000
861392	55200	INSURANCE	-	5,000	5,000	5,000
861392	55300	TELEPHONE/COMMUNICATIONS	-	500	-	500
861392	55400	ADVERTISING, DUES AND SUBS.	-	-	-	1,000
861392	55760	ELECTION EXPENSE	-	-	-	5,000
861392	55810	MILEAGE	-	4,000	600	4,000
861392	56220	OFFICE SUPPLIES	-	-	-	1,500
TOTAL CONSOL GRAV DRG DIST #1			-	62,192	19,518	225,864

CONSOLIDATED GRAV DRG DIST #2:

CONSOL GRAV DRG DIST #2						
862394	51100	FULL TIME EMPLOYEES	-	-	-	79,013
862394	51260	PER DIEM - BOARD MEMBERS	-	37,800	37,800	37,800
862394	52100	RETIREMENT CONTRIBUTIONS	-	-	-	9,679
862394	52200	MEDICARE CONTRIBUTIONS	-	548	174	1,694
862394	52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,344	744	2,344
862394	52300	GROUP INSURANCE	-	-	-	26,760
862394	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	600
862394	53100	PROFESSIONAL SERVICES	-	12,000	1,000	12,000
862394	55200	INSURANCE	-	5,000	5,000	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
862394 55300	TELEPHONE/COMMUNICATIONS	-	500	-	-
862394 55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,000
862394 55760	ELECTION EXPENSE	-	-	-	5,000
862394 55810	MILEAGE	-	4,000	600	4,000
862394 56220	OFFICE SUPPLIES	-	-	-	1,500
TOTAL CONSOL GRAV DRG DIST #2		-	62,192	45,318	186,390

WATERWORKS 10 OF WARD 7:

WW 10 OF WD 7 CAPITAL					
Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
870872 51100	FULL TIME EMPLOYEES	-	46,627	15,360	116,640
870872 51200	PART - TIME EMPLOYEES	2,400	600	6,410	-
870872 51260	PER DIEM - BOARD MEMBERS	4,800	7,200	7,000	8,500
870872 51300	OVERTIME	-	-	500	3,750
870872 52100	RETIREMENT CONTRIBUTIONS	-	5,365	1,770	8,500
870872 52200	MEDICARE CONTRIBUTIONS	104	790	500	1,700
870872 52210	SOCIAL SECURITY CONTRIBUTIONS	446	485	1,100	3,000
870872 52300	GROUP INSURANCE	-	10,700	4,400	25,000
870872 52400	UNEMPLOYMENT COMPENSATION	-	100	100	150
870872 52410	WORKERS COMPENSATION	-	2,000	550	2,000
870872 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	60	200
870872 53190	CONTRACT SERVICES	1,900	6,250	9,750	57,000
870872 53196	WATER TESTING FEES	-	-	-	1,500
870872 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	7,112
870872 54100	UTILITIES	-	11,800	-	-
870872 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	1,500
870872 55100	BANK SERVICE CHARGES	1	-	200	-
870872 55200	INSURANCE	-	-	2,600	4,600
870872 55300	TELEPHONE/COMMUNICATIONS	-	-	1,000	2,000
870872 55400	ADVERTISING,DUES AND SUBS.	26	1,526	2,750	2,500
870872 55500	PRINTING	-	-	900	1,500
870872 55810	MILEAGE	-	-	2,300	3,000
870872 55900	EDUCATION AND TRAINING	-	1,000	-	1,000
870872 56151	CHEMICALS & SUPPLIES	-	-	-	6,000
870872 56210	GASOLINE/OIL/FUEL	-	500	-	3,000
870872 56220	OFFICE SUPPLIES	-	500	2,300	3,200
870872 56230	POSTAGE	62	-	600	2,500
870872 56240	COMPUTER SOFTWARE	-	-	500	-
870872 56250	TOOLS	-	-	2,000	5,000
870872 56330	SAFETY APPAREL	-	-	750	1,000
870872 57400	MACHINERY AND EQUIPMENT	-	2,500	3,500	8,000
870872 57408	COMPUTER EQUIPMENT	-	-	-	2,000
870872 57500	VEHICLES	-	-	-	29,720
870872 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	500	15,000
TOTAL WW 10 OF WD 7 CAPITAL		9,740	103,443	67,400	326,572

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget	
WTRWKS 10 OF WD 7 - CAPITAL:						
WW 10 OF WD 7 CAPITAL						
872872	53100	PROFESSIONAL SERVICES	-	-	200	-
872872	53190	CONTRACT SERVICES	-	-	-	10,000
872872	57250	ARCHITECT & ENGINEERING FEES	53,160	140,000	80,000	417,500
872872	57252	CONTRACT PAYMENTS	-	1,150,000	600,000	1,982,500
872872	57300	CAPITAL IMPROVEMENTS	-	-	-	25,000
872872	59310	BOND ISSUANCE COST	-	-	102,478	55,000
TOTAL WW 10 OF WD 7 CAPITAL			53,160	1,290,000	782,678	2,490,000

WATERWORKS 10 OF 7 - DEBT SVC:

WW 10 OF WD 7 CAPITAL						
874872	55100	BANK SERVICE CHARGES	-	-	-	100
874872	59100	PRINCIPAL PAID ON BONDS	-	-	-	80,000
874872	59200	INTEREST PAID ON BONDS	-	-	-	83,133
874872	59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	2,000
TOTAL WW 10 OF WD 7 CAPITAL			-	-	-	165,233

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3						
880827	51100	FULL TIME EMPLOYEES	69,337	106,000	13,760	-
880827	51200	PART - TIME EMPLOYEES	-	-	840	-
880827	51260	PER DIEM - BOARD MEMBERS	5,000	6,000	1,500	-
880827	51300	OVERTIME	6,925	10,000	815	-
880827	52100	RETIREMENT CONTRIBUTIONS	8,537	12,190	1,440	-
880827	52200	MEDICARE CONTRIBUTIONS	1,126	1,624	246	-
880827	52210	SOCIAL SECURITY CONTRIBUTIONS	310	372	145	-
880827	52300	GROUP INSURANCE	21,501	35,040	1,102	-
880827	52400	UNEMPLOYMENT COMPENSATION	100	150	150	-
880827	52410	WORKERS COMPENSATION	2,733	4,000	-	61
880827	52500	FITNESS CENTER CONTRIBUTIONS	164	360	-	-
880827	53100	PROFESSIONAL SERVICES	69,364	1,500	7,500	20,000
880827	53160	MEDICAL EXAMS/BACKGROUND CK	365	-	807	-
880827	53190	CONTRACT SERVICES	11,540	16,000	16,000	16,000
880827	53196	WATER TESTING FEES	6,108	10,000	10,000	12,000
880827	53300	INTERGOVERNMENTAL SERVICE CHG	3,755	21,730	21,730	26,594
880827	53310	TECHNOLOGY SERVICES	-	7,140	7,140	2,365
880827	54100	UTILITIES	13,204	12,000	13,500	17,500
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	2,157	2,500	4,000	5,000
880827	54320	REPAIRS & MAINT - EQUIPMENT	3,268	5,000	1,500	5,000

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	62,470	40,000	25,000	15,000
880827 54322	STORAGE TANK MAINTENANCE	-	2,500	2,500	4,000
880827 54330	REPAIRS AND MAINT - VEHICLES	482	1,500	915	-
880827 54350	WELL MAINTENANCE FEES	2,200	1,500	-	1,500
880827 54352	PLANT MAINTENANCE	5,130	5,000	1,000	5,000
880827 55100	BANK SERVICE CHARGES	1,233	1,000	1,500	2,000
880827 55200	INSURANCE	15,372	16,000	16,000	16,000
880827 55300	TELEPHONE/COMMUNICATIONS	4,151	3,500	7,022	6,500
880827 55400	ADVERTISING,DUES AND SUBS.	1,163	600	844	600
880827 55500	PRINTING	463	15,000	1,000	1,000
880827 55722	JSA - PARISHWIDE WSTWATER FD	-	15,000	160,000	134,000
880827 55810	MILEAGE	252	500	394	-
880827 55900	EDUCATION AND TRAINING	460	3,500	-	-
880827 56100	MATERIALS AND SUPPLIES	1,865	3,000	12,500	15,000
880827 56151	CHEMICALS & SUPPLIES	4,222	8,000	8,000	8,000
880827 56210	GASOLINE/OIL/FUEL	4,707	3,000	236	500
880827 56220	OFFICE SUPPLIES	1,819	3,000	1,500	1,500
880827 56230	POSTAGE	4,638	6,500	1,800	1,000
880827 56240	COMPUTER SOFTWARE	4,127	4,500	10,058	1,000
880827 56250	TOOLS	717	1,000	-	-
880827 56330	SAFETY APPAREL	-	300	-	-
880827 57300	CAPITAL IMPROVEMENTS	3,114	-	10,000	10,000
880827 57400	MACHINERY AND EQUIPMENT	4,786	5,000	5,000	5,000
880827 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	-
880827 58501	TRANSFER TO CONSTRUCTION FD	25,500	530,736	-	250,000
880827 59100	PRINCIPAL PAID ON BONDS	55,000	57,000	57,000	59,000
880827 59200	INTEREST PAID ON BONDS	36,757	35,135	35,135	33,453
880827 59300	DHH ADMIN FEES - DEBT SERVICE	6,230	5,955	5,955	5,898
TOTAL WW DST 12 OF WD 3		472,353	1,021,832	465,534	680,471

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3

881827 55100	BANK SERVICE CHARGES	2	-	-	-
881827 57250	ARCHITECT & ENGINEERING FEES	31,588	302,630	7,842	300,000
881827 57252	CONTRACT PAYMENTS	358,361	939,728	39,733	-
TOTAL WW DST 12 OF WD 3		389,951	1,242,358	47,575	300,000

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	122,720	140,000	160,000	160,000
890837 51200	PART - TIME EMPLOYEES	10,958	15,000	15,000	15,000
890837 51260	PER DIEM - BOARD MEMBERS	4,300	6,000	5,200	7,200
890837 51300	OVERTIME	16,002	27,000	18,000	25,500

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
890837 51310	DISASTER OVERTIME	-	5,000	2,000	5,000
890837 52100	RETIREMENT CONTRIBUTIONS	15,953	20,000	21,000	21,000
890837 52200	MEDICARE CONTRIBUTIONS	2,153	2,000	2,500	2,500
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	946	1,500	1,000	1,000
890837 52300	GROUP INSURANCE	38,561	50,400	40,000	53,520
890837 52400	UNEMPLOYMENT COMPENSATION	200	250	250	200
890837 52410	WORKERS COMPENSATION	-	1,000	-	1,000
890837 52500	FITNESS CENTER CONTRIBUTIONS	225	300	50	100
890837 52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	-	10,000	1,000	10,000
890837 53100	PROFESSIONAL SERVICES	-	2,000	500	2,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	350	350
890837 53190	CONTRACT SERVICES	-	1,000	1,000	1,000
890837 53196	WATER TESTING FEES	5,942	1,000	-	1,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	15,698	15,698	15,698	17,644
890837 54100	UTILITIES	21,206	30,000	27,000	35,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	-	2,000
890837 54320	REPAIRS & MAINT - EQUIPMENT	1,808	1,000	1,000	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	5,676	25,000	15,000	25,000
890837 54330	REPAIRS AND MAINT - VEHICLES	3,149	5,000	2,000	2,500
890837 54350	WELL MAINTENANCE	7,424	10,000	5,000	10,000
890837 54352	PLANT MAINTENANCE	4,036	5,000	1,000	5,000
890837 54410	RENTALS - BUILDING	12,144	12,144	12,144	6,072
890837 55100	BANK SERVICE CHARGES	2,206	2,000	2,000	2,000
890837 55200	INSURANCE	4,179	30,000	30,000	30,000
890837 55300	COMMUNICATIONS	8,497	9,400	8,200	8,200
890837 55400	ADVERTISING,DUES AND SUBS.	2,735	6,500	1,200	5,000
890837 55900	EDUCATION AND TRAINING	706	2,500	1,500	1,500
890837 56100	MATERIALS AND SUPPLIES	-	500	500	500
890837 56151	CHEMICALS	4,010	6,000	6,000	10,000
890837 56210	GASOLINE/OIL/FUEL	4,268	10,000	8,000	10,000
890837 56220	OFFICE SUPPLIES	2,428	3,000	3,600	3,600
890837 56230	POSTAGE	10,119	10,000	11,500	12,000
890837 56240	COMPUTER SOFTWARE	5,260	6,000	6,000	6,000
890837 56250	TOOLS	644	5,000	2,000	5,000
890837 56320	UNIFORMS	-	2,000	500	1,000
890837 57300	CAPITAL IMPROVEMENTS	33,447	400,000	78,000	460,000
890837 57400	MACHINERY AND EQUIPMENT	-	10,000	15,000	25,000
890837 57500	VEHICLES	33,736	-	-	-
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	3,000	3,854
890837 59100	PRINCIPAL PAID ON BONDS	74,897	76,750	76,750	78,675
890837 59200	INTEREST PAID ON BONDS	115,981	113,206	113,206	110,354
TOTAL STARKS WATERWORKS		594,015	1,084,448	715,448	1,189,069

Calcasieu Parish Police Jury

2020 Annual Budget

Account Number	Account Name	2018 Actual	2019 Budget	2019 Anticipated	2020 Budget
WATERWORKS 14 OF WD 5 -D/S:					
STARKS WATERWORKS					
894837	55100 BANK SERVICE CHARGES	-	10	-	10
894837	59100 PRINCIPAL PAID ON BONDS	70,000	70,000	70,000	75,000
894837	59200 INTEREST PAID ON BONDS	25,221	23,471	23,471	21,471
894837	59300 PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		95,822	94,081	94,071	97,081

