

ANNUAL BUDGET 2021

CALCASIEU PARISH POLICE JURY



VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP

Calcasieu Parish Police Jury 2021 Annual Budget



Police Jurors

Brian Abshire
Joe Andrepont
Judd Bares
Anthony Bartie
Guy Brame

Randy Burleigh
Tony Guillory
Ron Hayes
Chris Landry
Eddie Lewis, Jr.

Roger Marcantel
Ashton Richard
Mike Smith
Tony Stelly
Tony Tramonte

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.

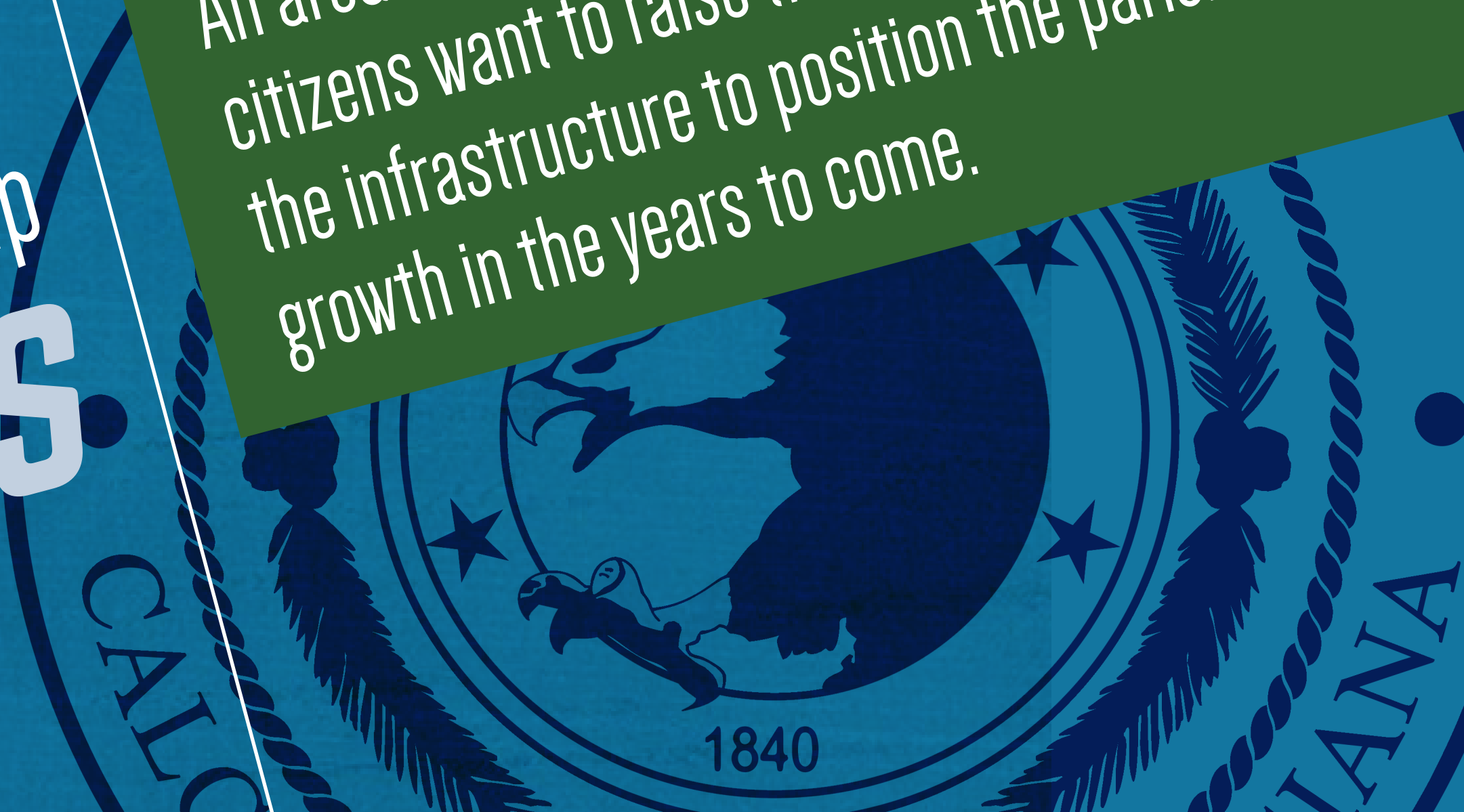
Vision

Collaboration

Dependability

Financial Stewardship

VALUES





**CALCASIEU PARISH POLICE JURY
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	Narrative	Revenue Detail	Expenditure Detail
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	Narrative	Revenue Detail	Expenditure Detail
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CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

BRYAN C. BEAM
ADMINISTRATOR

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November 19, 2020

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 2021.

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 2021.

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.

FISCAL YEAR 2021 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 Parish's Strategic Plan. 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

Mr. Guy Brame, Chair

November 19, 2020

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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 2021 budget is extremely important to understand as the numbers are reviewed. The year 2020 will go down as one of the most consequential years in the history of Calcasieu Parish, but unfortunately not in a positive sense. The parish, during this year, has been literally and figuratively "beaten up." The year began with the cooling off of a 5 to 6-year period of an economic boom in our region, down to a flatter level in the economic condition of the petrochemical industry, which is an integral part of the region's tax base. Then beginning in March and carrying on through the present day, our parish, like the rest of the country, has experienced the severe negative economic effects of the COVID-19 virus pandemic. Throughout this period, many businesses have been closed down or significantly hindered in their ability to sell their goods and services.

Not to be outdone, the 2020 hurricane season decided that Calcasieu Parish was going to be a target for not one, but two hurricanes, striking within six weeks of each other. On August 27th, Hurricane Laura struck Calcasieu Parish as a strong Category 4 hurricane. Classified as the strongest storm to hit the State of Louisiana since 1856, Laura was a buzzsaw that devastated everything in its path with strong winds. No area of the parish was spared from the storm's wrath. The property damage to businesses and homes is still being counted, but it is off the charts. As our residents were just beginning to work on recovery from the storm, Hurricane Delta struck the parish on October 9th. This Category 2 hurricane brought more wind, but also water to an already vulnerable landscape. It flooded some areas in the parish and also added to the existing damages to structures that Hurricane Laura had caused in August.

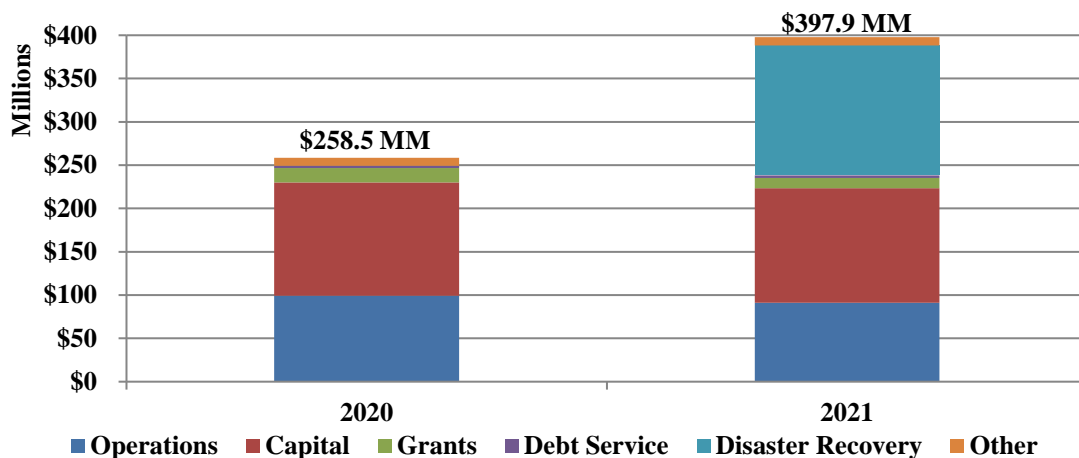
Building a budget in this environment is challenging to say the least. The added costs of storm recovery mixed with an expected reduction in revenues from sales taxes, property taxes, and gaming, make this year's budget process like no other one before.

With that dire set of circumstances explained, there is good reason to be optimistic about the coming year. Although the estimated cash outlay of approximately \$150 million for the various cost categories of storm recovery for the parish is immense, having a strong level of property insurance coverage combined with expected reimbursements for much of the costs by the Federal Emergency

Management Agency (FEMA) means that the net recovery costs ultimately will be more in the neighborhood of 10% to 15% of this amount. Also, the Police Jury’s sound practice over many years of maintaining healthy fund balances in its General Fund and Special Revenue Funds will allow us to meet this challenge. Lastly, the budget as proposed reduces operating expense budgets and defers some capital projects until such time that revenues can recover.

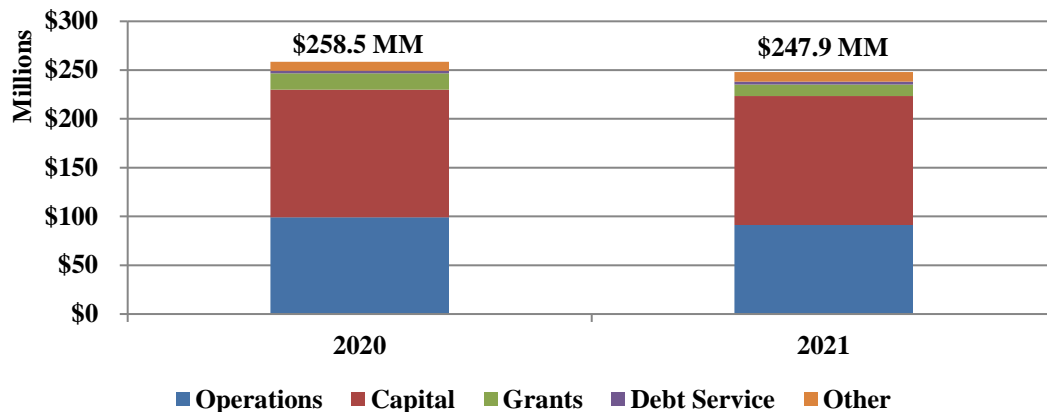
In light of current and projected conditions, **the total proposed budget for the Police Jury organization for Fiscal Year 2021 is \$397,970,125, which is an increase of \$139,462,235 (+53.9%) compared to the Fiscal Year 2020 budget after inter-fund transfers are reconciled.** See the chart and table below for a breakdown of budget categories. **Please note that the budget increase is attributed totally to the estimated cash outlay for disaster recovery costs next year.** For that reason, we have included in this letter an additional chart and table that shows the proposed budget that excludes projected disaster recovery costs. **When those costs are removed from the total, it illustrates that the budget in all other categories combined decreases by \$10,560,705 (or 4.1%) when compared to the 2020 budget.**

**Calcasieu Parish Police Jury
 2020-2021 Budget Comparison Including Disaster Recovery
 (Net of Inter-fund Transfers)**



	2020	2021	Difference	% Change
Operations	\$ 99,198,003	\$ 91,235,582	\$ (7,962,421)	-8.0%
Capital	\$ 130,874,830	\$ 132,155,117	\$ 1,280,287	1.0%
Major Grants	\$ 16,529,389	\$ 11,921,618	\$ (4,607,771)	-27.9%
Debt Service	\$ 2,798,850	\$ 2,806,100	\$ 7,250	0.3%
Disaster Recovery	\$ 0	\$ 150,022,940	\$ 150,022,940	N/A
Other	\$ 9,106,818	\$ 9,828,768	\$ 721,950	7.9%
Total	\$ 258,507,890	\$ 397,970,125	\$ 139,462,235	53.9%

**Calcasieu Parish Police Jury
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Other	\$ 9,106,818	\$ 9,828,768	\$ 721,950	7.9%
Total	\$ 258,507,890	\$ 247,947,185	\$ (10,560,705)	-4.1%

Revenue Summary

Due to continued negative economic impacts from the COVID-19 virus and the anticipated long recovery time relating to the two hurricanes, the forecast for sales taxes must be lowered when compared to 2020. Accordingly, we are projecting a 25.0% decrease next year for this revenue source when compared to the 2020 sales tax budget. This decrease may be offset by improved economic conditions in the oil and gas industry and increased expenditures by businesses and residents in their rebuilding efforts. It is worth noting that the voters approved a 10-year renewal of the Police Jury's 1.5% sales tax in July by an impressive margin of 61% to 39%.

Property tax revenues for the Parish will also be affected substantially in 2021 due to anticipated reductions in property values (business and residential) related to storm damage. We are projecting a decrease of 24.2% in property tax revenues in 2021. This may be offset partially by industry assets scheduled to be removed from the property tax exemption rolls next year.

Gaming revenues through September 2020 are down 35.9% compared to the same YTD period in 2019 due to casinos having to shut down for long periods this year due to COVID-19 and the two hurricanes. In 2021, we are reducing the gaming revenue budget by 19.2% 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 this year or next.

Expenditure Summary

Disaster Recovery

As mentioned earlier, the new category of spending being proposed in the 2021 budget is called Disaster Recovery and it amounts to \$150 million, broken down into three primary categories: General (debris removal and emergency protective services), Capital (repair of all parish buildings and facilities damaged by the storms), and Drainage Lateral Cleanup (removal of storm debris in drainage laterals parishwide).

Operations

Overall operational expenses are budgeted to decrease by 8.0% in 2021, which equates to \$7.9 million. This is necessary in light of anticipated reductions in sales tax and property tax revenues.

Although revenues are likely to decrease in 2021, we felt it important to still include a wage adjustment for employees, and thus, a 2.5% increase has been budgeted. Recruiting and retaining employees remains critical to the Police Jury's success, so departments prudently found other areas to reduce costs, including decreases in previously unfilled job positions. No layoffs are anticipated.

The employer portion of health care premiums will remain the same in 2021, which will help with cost containment. The Parish offers two options for insurance plan coverages for employees. One plan requires a monthly premium paid by the employee and the other is a higher deductible plan that requires no employee premium.

The employer's portion of retirement system costs in 2021 will also remain at the same rate, which is another positive outcome. The Parochial Employees' Retirement System of Louisiana 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 2021 to strengthen our transportation infrastructure, begin or continue construction of important facilities for various services, while simultaneously conducting a comprehensive building repair and restoration set of projects due to hurricane damage.

Transportation projects remain a key component of capital spending and this will be the case in 2021. This category consists of new road construction, asphalt overlays of existing roads, bridge replacements, engineering costs, and right-of-way acquisitions. The Division of Engineering has projected an investment of \$56 million in road and bridge projects for 2021.

In the coming year, construction will begin or continue for the following high profile road projects: Coach Williams Road Extension, Ham Reid Road Extension, Johnny Breaux Road Extension, East Carlyss Drive Extension (Phase Two), and the Red Davis McCollister Rd./South Park Road Roundabout, among others. A total of eight bridge replacements are scheduled to be completed or begin construction in 2021.

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, has been under construction and should be completed at the end of the first quarter of next year. Also, we anticipate construction to begin in the first half of 2021 for a new Forensic Center as well as a new Animal Services Facility. The design and specifications phase for a new Calcasieu Judicial Center Complex will be completed next year, and the Burton Coliseum will have a major HVAC system replacement completed as well. Many other non-bonded projects will be conducted next year including renovations at the Calcasieu Correctional Center and the Historic Parish Courthouse, renovations at our 3001 Industrial Avenue facility, and backflow preventer upgrades at several parish buildings.

One area that will experience delays in capital spending next year is Parish Parks. This is necessary, unfortunately because of substantial hurricane damage at many of our park locations. We will utilize 2021 to remove debris from the parks and conduct building repairs. We will also develop a new park system master plan, which coincidentally was already planned before the storms struck the Parish.

THE RECOVERY PROCESS BEGINS

There is an age-old proverb that says, “a journey of a thousand miles begins with a single step.” After an 11-month period that has included a downturn in the oil and gas industry, the worst pandemic on the planet in 100 years, and being struck by two hurricanes within six weeks (one of which was in the top 10 strongest hurricanes in U.S. history), the citizens of Calcasieu Parish would not be faulted if they feel like brighter days are a thousand miles away.

Although these conditions certainly have brought a great deal of pain and grief to our people, we move forward, putting one foot in front of the other. Our parish has already made great strides in what will be a long recovery process from the two hurricanes. The mountains of debris left after the hurricanes have been steadily removed, and electrical power and other utilities have been fully restored. Businesses are starting to reopen, as are schools.

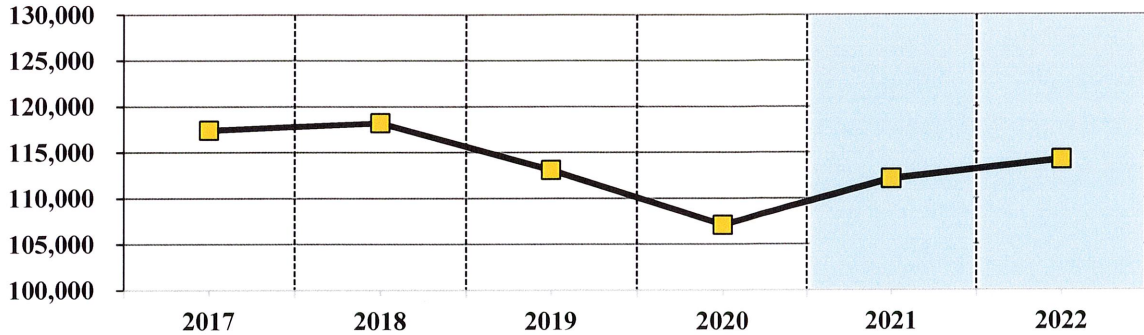
At this stage, local public bodies, with assistance from state and federal agencies, have informally begun the long-term disaster recovery planning process, which is critical to focus on. This will soon take on a more structured approach, utilizing the National Disaster Recovery Framework, which includes six Recovery Support Functions:

- Economic
- Community Planning & Capacity Building
- Housing Recovery
- Health & Social Services
- Infrastructure Systems
- Natural & Cultural Resources

This process will involve many stakeholders from throughout Calcasieu Parish, and the intent is to strengthen our communities in all sectors in a way that reduces the negative impacts of future disasters, which unfortunately will occur. We are hopeful that financial and technical assistance resources will be made available from various grant sources to support us in recovering from these storms in a meaningful way.

It is encouraging to learn that economic development professionals remain bullish on Calcasieu Parish’s economic future. Dr. Loren Scott, in his *Louisiana Economic Outlook 2021-2022*, is forecasting the addition of 7,100 jobs (6.6% increase) in the Lake Charles Metropolitan Statistical Area (MSA) over the next two years. Much of this increase is attributable to several anticipated “turnaround” projects at local petrochemical facilities, as well as positive outcomes on final investment decisions for one or more Liquefied Natural Gas (LNG) facilities that are slated for our area. The forecasted employment numbers are illustrated in the following graph.

**Lake Charles MSA
Non-Farm Employment
Forecast 2021 - 2022**



Source: Louisiana Economic Outlook: 2021 and 2022; Loren Scott, Greg Upton

While repairing our buildings and facilities and handling other disaster recovery duties over the next year, the Police Jury must also maintain an effective level of service delivery to the citizens of Calcasieu Parish. And, we must do this during a period of declining revenues for an indefinite period of time. Fortunately, our organization has great leadership throughout our departments, as well as within our elected body. The Police Jury has also placed a high value over many years on maintaining strong fund balances, which will enable us to meet these challenges and prosper over time. The 2021 budget submitted herein recognizes the importance of operational spending restraints in this environment, but it also acknowledges that ongoing investments in our buildings and transportation infrastructure must continue.

We as a staff stand ready to address any questions regarding the Police Jury's 2021 budget as proposed.

Sincerely,

BRYAN C. BEAM
Parish Administrator

TAMMY P. BUFKIN
Director of Finance

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 2021 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2021 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 20	Begin revenue projections for FY 2021	Finance Division
September 3	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (TEAMS Meeting – 10:00 a.m.)	Admin/Finance Offices
Sept. 3 – Oct. 16	Preparation of budgets by departments	Department Heads
October 16	Departmental budgets due	Department Heads
Oct. 16 – Nov. 19	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 26	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-19-20 as well as setting the date of the Official Public Hearing on the proposed budget on December 3rd in compliance with the State Budget Act.	Administrator’s Office
November 19	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 19 – Dec. 10	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 3	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 17	Formal adoption of budget by Police Jury	Police Jury
December 28	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



**CALCASIEU PARISH POLICE JURY
FY 2021 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	Anthony Celestine, 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 2021 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.

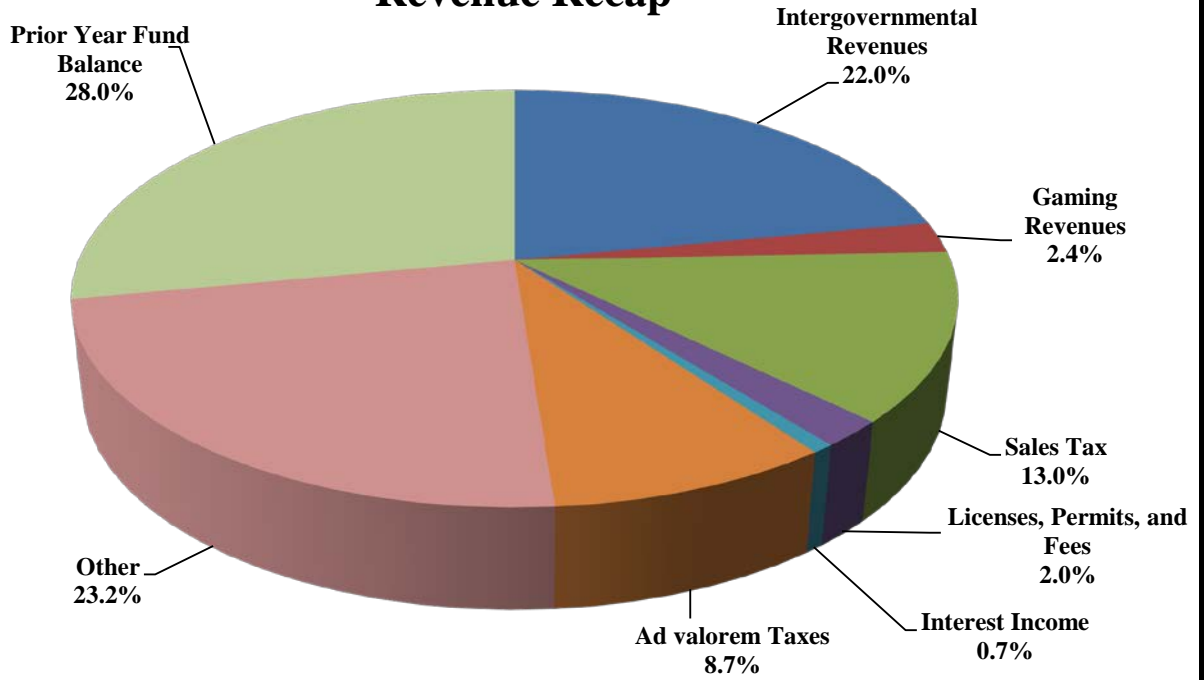
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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.

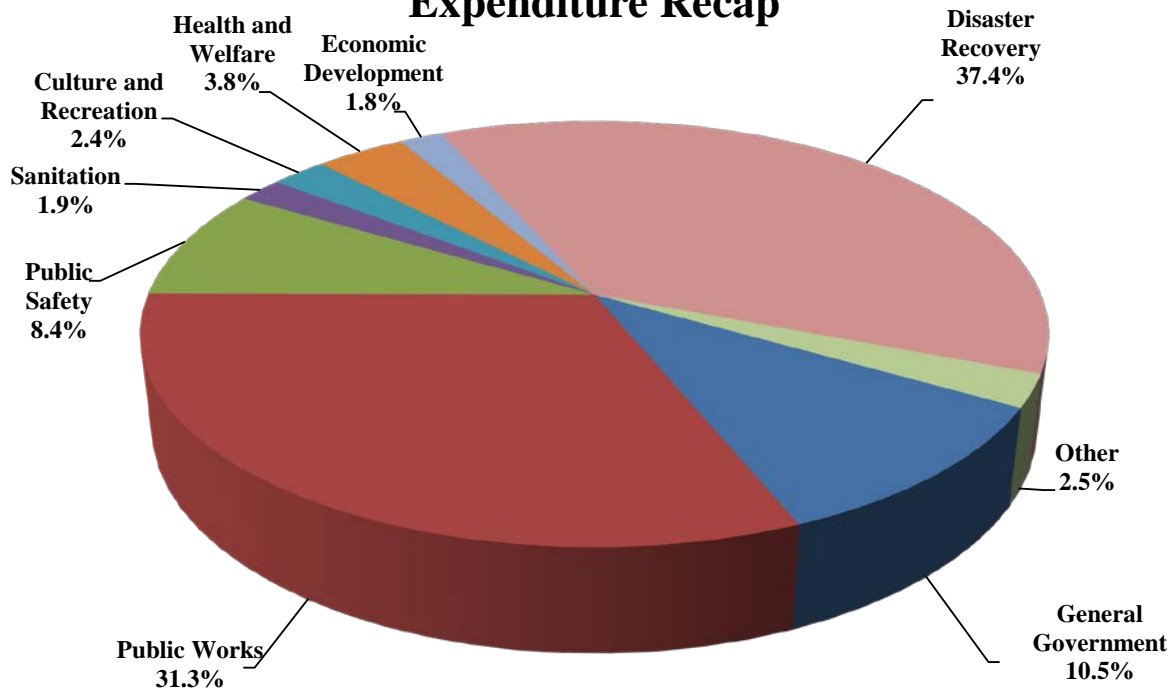
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2019	2020	2020	2021	% Change 2021 Budget over 2020 Budget
General Fund:	Actual	Budgeted	Projected	Budgeted	
Legislative	610,380	695,669	584,238	614,686	-11.64%
City/Wards Judicial	707,557	794,539	730,860	723,886	-8.89%
Coroner - Statutory	951,900	908,000	976,500	942,000	3.74%
Registrar of Voters	167,982	227,617	167,322	215,888	-5.15%
Facilities	5,929,125	7,043,660	7,246,453	7,173,756	1.85%
Communications and Media	582,164	750,592	650,264	657,550	-12.40%
General Administration	690,247	721,930	631,930	628,676	-12.92%
Office of Homeland Security	1,119,251	2,443,137	2,424,824	1,683,265	-31.10%
Correctional Services	2,659,750	2,656,080	4,054,035	3,634,039	36.82%
Correctional - Medical	959,671	1,246,125	1,361,647	1,590,197	27.61%
Miscellaneous Grants	3,182,041	2,375,008	2,317,530	2,547,083	7.25%
Total General Fund	17,560,068	19,862,357	21,145,603	20,411,026	2.76%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	21,514,815	29,089,567	28,205,501	24,850,690	-14.57%
Stormwater & Watershed Management Fund	1,119,421	1,785,550	842,869	1,136,520	-36.35%
Parishwide Water & Waste Water Fund	936,330	1,306,846	1,336,296	1,155,125	-11.61%
Solid Waste	7,240,161	7,592,341	7,634,861	7,512,988	-1.05%
Health Unit Fund	4,310,886	6,662,612	4,558,561	4,953,559	-25.65%
Office of Juvenile Justice Services					
General Operations	7,041,376	11,822,752	11,933,028	8,662,693	-26.73%
TASC Program	186,412	170,015	148,231	182,891	7.57%
Federal Foster Care Program	326,883	368,374	373,964	255,152	-30.74%
Drug Court Program	164,621	217,492	223,219	193,798	-10.89%
Total Office of Juvenile Justice Services	7,719,292	12,578,633	12,678,442	9,294,534	-26.11%
Mosquito Control Fund	3,653,182	4,019,788	4,303,132	4,105,856	2.14%
Animal Services Fund	3,080,090	3,916,343	3,738,928	3,654,691	-6.68%
Parks Fund	1,384,116	1,423,751	1,112,994	1,455,535	2.23%
Planning & Development Fund	3,683,331	4,361,857	4,080,387	4,258,236	-2.38%
Administrative Fund	5,258,720	5,795,956	5,875,681	5,690,646	-1.82%
Information Technology	1,319,273	1,495,406	1,583,010	1,505,906	0.70%
GIS Fund	779,058	932,520	933,582	906,722	-2.77%
Human Services Department					
Administrative and Fiscal Services	756,060	890,990	902,713	579,879	-34.92%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	200,923	238,197	265,395	224,366	-5.81%
Family Day Care Home Food Program	267,901	301,217	292,578	301,459	0.08%
Food For Seniors	104,986	108,321	108,162	106,076	-2.07%
Summer Food Service Program	142,373	191,585	164,559	193,936	1.23%
Triad Project	18,225	21,000	13,492	-	-100.00%
Total Community Hlth Init & Strtgc Ptnrshp	734,408	860,320	844,186	825,837	-4.01%
Community Services & Economic Support					
CSBG Grant	570,149	573,034	630,236	814,871	42.20%
Contract Postal Unit	68,259	80,790	86,054	80,378	-0.51%
One Stop Operator	-	-	-	165,177	N/A
Supplemental Nutrition Assistance Program	57,520	73,730	50,765	71,979	-2.37%
LIHEAP Fund	1,258,473	2,019,893	1,570,864	1,500,050	-25.74%
Total Community Services & Economic Support	1,954,401	2,747,447	2,337,919	2,632,455	-4.19%
Housing and Community Development Programs					
Housing Fund	2,602,265	2,673,280	2,612,073	2,025,300	-24.24%
Coordinated Entry Program	151,751	237,009	162,820	197,071	-16.85%
Permanent Supportive Housing Program	247,911	264,958	217,545	140,755	-46.88%
Emergency Solutions Grant Program	6,597	43,600	37,213	-	-100.00%
Housing Counseling Agency	53,139	51,840	54,185	47,787	-7.55%
Assets for Independence Program	40,136	131,927	65,149	71,000	-46.18%
Homeowner Rehabilitation Program	110,706	-	-	-	0.00%
Total Housing and Community Development Programs	3,212,505	3,402,614	3,148,985	2,481,913	-27.06%
Workforce Development & Self-Sufficiency	2,383,821	4,454,981	2,822,507	4,075,533	-8.52%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2019	2020	2020	2021	% Change 2021 Budget over 2020
Special Revenue Funds (Cont'd):	Actual	Budgeted	Projected	Budgeted	Budget
Transit Program	889,879	1,154,667	1,033,504	988,493	-14.39%
Re-entry Program	-	60,988	-	-	-100.00%
Total Human Services Department	9,931,074	13,511,019	11,089,814	11,584,110	-14.26%
Calcasieu Emergency Response Training Center	1,095,091	1,108,588	747,948	1,003,791	-9.45%
Project Management Fund	434,084	619,450	661,705	797,934	28.81%
Calcasieu Parish Law Library	60,869	96,853	57,201	98,101	1.29%
Coliseum Tax Fund					
Burton Coliseum	3,472,197	4,082,405	3,346,731	3,313,247	-18.84%
County Agent	289,976	307,050	287,885	308,065	0.33%
West Calcasieu Community Center Services	304,650	336,013	336,013	250,000	-25.60%
Total Coliseum Tax Fund	4,066,823	4,725,468	3,970,629	3,871,312	-18.08%
Enterprise Zone Rebate Fund	24	500,025	25	500,025	0.00%
Total Special Revenue Funds	77,586,640	101,583,561	93,411,566	88,336,281	-13.04%
Disaster Recovery Funds:					
Disaster Recovery	-	-	60,211,722	30,243,730	N/A
Disaster Recovery - Capital	-	-	5,000,000	90,000,000	N/A
Drainage Lateral Cleanup	-	-	-	28,750,000	N/A
Total Disaster Recovery Funds	-	-	65,211,722	148,993,730	N/A
Major Grant Funds:					
Hazard Mitigation Fund	4,247,459	2,859,501	2,866,831	2,833,758	-0.90%
Parish Road & Drainage Trust Fund	1,865,912	3,185,298	3,599,821	2,545,225	-20.09%
Drainage Grant Fund	-	1,200,000	-	-	-100.00%
Coastal Program	68,080	713,300	151,232	91,550	-87.17%
Homeland Security Grants	159,201	250,454	171,795	164,424	-34.35%
CDBG	531,328	109,136	156,754	-	-100.00%
Gaming Fund	11,840,047	13,734,336	5,003,814	13,421,661	-2.28%
Total Major Grant Funds	18,712,027	22,052,025	11,950,247	19,056,618	-13.58%
Capital Projects Funds:					
Public Works Capital Fund	18,500,995	18,493,619	13,155,761	31,687,335	71.34%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	28,010,379	56,641,332	30,885,571	56,799,327	0.28%
Courthouse Complex Capital Improvement	2,464,281	11,048,082	4,520,568	7,240,937	-34.46%
Parks Capital Improvements Fund	2,790,025	5,373,831	1,565,868	569,983	-89.39%
Ward 3 Sewer Main Extension	26,991	2,605,133	-	2,200,000	-15.55%
Coliseum Capital Improvement Fund	143,335	50,000	50,000	-	-100.00%
Office of Juvenile Justice Services - Capital	3,726	683,283	678,847	-	-100.00%
Health Unit Capital Fund	13,768	1,691,282	22,858	538,980	-68.13%
Stormwater Capital	4,870,963	14,701,000	9,267,411	12,683,016	-13.73%
Human Services Capital Fund	477,853	1,432,567	1,171,786	-	-100.00%
Calcasieu Emergency Response Training Capital	147,258	555,650	22,027	-	-100.00%
Animal Services Capital	31,883	-	-	-	0.00%
Major Facilities Capital Fund	8,619,152	30,298,802	9,328,118	31,248,297	3.13%
Total Capital Projects Funds	66,100,609	143,574,581	70,668,815	142,967,875	-0.42%
Debt Service Funds:					
Major Facilities Capital Debt Service Fund	2,805,112	2,798,850	2,801,350	2,806,100	0.26%
Total Debt Service Funds	2,805,112	2,798,850	2,801,350	2,806,100	0.26%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	434,833	1,028,903	511,688	965,491	-6.16%
Self-Insured Health Insurance Fund	16,632,307	17,356,687	16,430,626	17,494,326	0.79%
Self-Insured Property Fund	1,596,141	1,710,859	1,603,370	2,061,035	20.47%
Self-Insured General Liability Fund	378,154	1,014,801	593,476	1,079,208	6.35%
Unemployment Insurance	9,849	35,025	35,025	50,025	42.83%
Total Internal Service Funds	19,051,284	21,146,275	19,174,185	21,650,085	2.38%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2019	2020	2020	2021	% Change
	Actual	Budgeted	Projected	Budgeted	2021 Budget over 2020 Budget
TOTAL POLICE JURY FUNDS	201,815,740	311,017,649	284,363,488	444,221,715	42.83%
LESS: INTERFUND TRANSFERS	(46,853,923)	(52,509,759)	(47,208,272)	(46,251,590)	-11.92%
TOTAL POLICE JURY	154,961,817	258,507,890	237,155,216	397,970,125	53.95%
Other Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	685,453	541,946	291,146	522,548	-3.58%
District Judges' Office	3,281,465	3,521,388	3,568,110	3,511,058	-0.29%
Judicial Expense Fund	70,404	97,100	97,100	111,300	14.62%
Indigent Transcript Fund	84,922	81,280	79,432	102,200	25.74%
District Attorney's Office	7,164,931	7,592,343	7,094,827	6,829,230	-10.05%
Adult Drug Court Program	240,884	307,921	267,630	258,650	-16.00%
Total Criminal Court Funds	11,528,059	12,141,978	11,398,245	11,334,986	-6.65%
Library Fund	12,160,783	14,759,389	13,286,751	14,098,540	-4.48%
Coroner's Fund	1,437,173	1,350,585	1,479,950	1,277,535	-5.41%
Gaming Revenue District	2,675,265	2,667,000	3,422,000	-	-100.00%
LA Watershed Initiative	-	117,000	11,020	88,500	-24.36%
TOTAL AFFILIATED AGENCIES	27,801,280	31,035,952	29,597,966	26,799,561	-13.65%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1	1,625,004	2,115,997	2,124,540	1,782,142	-15.78%
No. 1 of Ward 2:					
Maintenance	226,439	401,400	371,371	788,600	96.46%
Debt Service	127,761	124,695	124,680	126,638	1.56%
No. 2 of Ward 3:					
Maintenance	2,365,142	2,593,840	2,607,285	1,941,000	-25.17%
2% Fund	760,507	2,314	2,214	2,500	8.04%
No. 2 of Ward 4	2,410,804	3,432,975	2,951,643	3,644,988	6.18%
No. 3 of Ward 4:					
Maintenance	1,779,062	1,306,003	1,411,654	1,411,931	8.11%
No. 4 of Ward 4:					
Maintenance	298,111	356,527	371,841	310,821	-12.82%
Debt Service	-	362,096	362,046	365,725	1.00%
Capital	450,357	4,426,599	1,543,910	3,140,053	-29.06%
No. 1 of Ward 5	116,142	250,299	403,824	250,525	0.09%
No. 1 of Ward 6:					
Maintenance	454,396	858,131	1,044,792	458,700	-46.55%
Debt Service	281,379	279,650	279,600	280,525	0.31%
Capital	2,253,903	1,245,220	1,095,080	-	-100.00%
No. 2 of Ward 8	367,204	582,225	492,145	812,591	39.57%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	798,527	948,534	1,105,729	991,381	4.52%
Capital	1,009,064	1,040,551	1,040,551	-	-100.00%
No. 9 of Ward 2	428,244	491,889	463,941	371,258	-24.52%
No. 6 of Wards 5 & 6	551,696	871,612	977,302	804,711	-7.68%
No. 2 of Ward 7	710,902	876,388	779,340	966,320	10.26%
No. 5 of Ward 4:					
Maintenance	-	14,426,035	5,883,304	10,157,194	-29.59%
Capital	-	-	2,843,550	7,424,807	N/A
No. 7 of Ward 8	520,197	645,808	504,241	553,413	-14.31%
No. 4 of Ward 3	-	7,578,558	5,193,020	5,987,337	-21.00%
Consolidated No. 1	25,485	225,864	208,889	263,879	16.83%
Consolidated No. 2	33,007	186,390	126,495	172,790	-7.30%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2019 Actual	2020 Budgeted	2020 Projected	2021 Budgeted
General Fund:				
Animal Services Fund	550,000	600,000	600,000	600,000
Planning & Development Fund	-	-	-	350,000
Human Services Fund	565,000	695,000	695,000	500,000
LIHEAP Fund	-	-	79,182	-
Contract Postal Unit	30,000	30,000	30,000	30,000
Hazard Mitigation Fund	50,000	50,000	100,000	85,000
Courthouse Complex Capital Fund	1,000,000	-	-	-
Debt Service Fund	525,000	550,000	550,000	550,000
Self Insured Health Insurance Fund	74,014	108,789	54,377	55,000
Homeland Security Grant Fund	-	40,912	40,913	-
Calcasieu Emergency Response Training Center	12,808	15,000	27,785	43,000
Total General Fund	2,806,822	2,089,701	2,177,257	2,213,000
Engineering/Public Works Fund:				
Parks Fund	600,000	1,150,000	1,150,000	1,150,000
Stormwater & Watershed Management Fund	450,000	1,125,000	1,125,000	-
Parks Capital Fund	2,500,000	2,500,000	-	-
Planning & Development Fund	10,000	10,000	10,000	10,000
Disaster Recovery	-	-	5,865,000	2,936,000
Total Engineering/Public Works Fund	3,560,000	4,785,000	8,150,000	4,096,000
Health Unit Fund:				
General Fund	300,000	300,000	300,000	300,000
Parishwide Water and Wastewater Fund	250,000	250,000	250,000	250,000
Medical Reserve Corp	200,000	200,000	200,000	215,000
Mosquito Control Fund	99,010	123,960	103,281	118,020
Animal Services Fund	1,400,000	1,500,000	1,500,000	1,500,000
Planning & Development Fund	363,169	518,491	403,085	430,582
Food For Families	114,000	100,000	100,000	100,000
Health Unit Capital Fund	-	2,000,000	-	350,000
Total Health Unit Fund	2,726,179	4,992,451	2,856,366	3,263,602
Office of Juvenile Justice Services:				
Drug Court Program	25,000	25,000	37,000	75,000
Major Facilities Capital	-	4,000,000	4,000,000	-
Major Facilities Debt Service Fund	650,000	-	-	650,000
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	710,000	4,060,000	4,072,000	760,000
Planning & Development Fund:				
Hazard Mitigation Fund	-	-	-	38,747
Total Planning & Development Fund	-	-	-	38,747
Administrative Fund:				
Information Technology	75,000	75,000	75,000	155,000
Courthouse Complex Capital Fund	500,000	-	-	-
Total Administrative Fund	575,000	75,000	75,000	155,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2019 Actual	2020 Budgeted	2020 Projected	2021 Budgeted
Human Services Department:				
WIOA Fund:				
Human Services Fund	106,596	136,435	114,226	-
One Stop Program	-	-	-	165,177
CSBG Fund:				
Summer Food Program	17,494	-	19,522	20,000
Human Services:				
Housing Rehab Program	23,322	-	-	-
Childcare Food Program	1,500	2,068	5,000	-
Permanent Supportive Housing Program	368	-	2,276	-
SNAP	17,806	18,427	16,435	17,989
Continuum of Care	3,568	29,672	-	14,857
Housing Counseling Program	10,726	-	-	-
Assets for Independence:				
Human Services	1,862	-	300	-
Total Human Services Department	183,242	186,602	157,759	218,023
Calcasieu Emergency Response Training:				
CERT - Capital Fund	150,000	-	-	-
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	250,000	250,000	250,000	-
Total Burton Coliseum Tax Fund	250,000	250,000	250,000	-
Coastal Program:				
Hazard Mitigation Fund	60,419	64,500	146,837	85,000
Total Coastal Program	60,419	64,500	146,837	85,000
CDBG Disaster Recovery Fund:				
Courthouse Complex Capital Fund	88,332	109,136	115,760	-
Total CDBG Fund	88,332	109,136	115,760	-
Gaming Fund:				
Animal Services Fund	-	50,000	-	50,000
Major Facilities Debt Service Fund	2,000,000	2,000,000	2,000,000	2,000,000
Courthouse Complex Capital Fund	6,700,000	1,000,000	-	-
Human Services Capital Fund	1,466,806	385,000	152,000	-
Major Facilities Capital	-	1,500,000	-	5,000,000
Coliseum Capital Improvement Fund	200,000	-	-	-
Animal Services Capital	31,883	-	-	-
Calcasieu Emergency Response Capital Fund	157,948	414,000	-	-
Total Gaming Fund	10,556,637	5,349,000	2,152,000	7,050,000
Public Works Capital Fund:				
Stormwater & Watershed Management Fund	-	-	-	50,000
Stormwater Capital Fund	775,000	775,000	775,000	775,000
Engineering/Public Works Fund	1,204,643	1,933,414	1,182,574	1,884,998
Disaster Recovery	-	-	31,234	17,675
Total Public Works Capital Fund	1,979,643	2,708,414	1,988,808	2,727,673



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

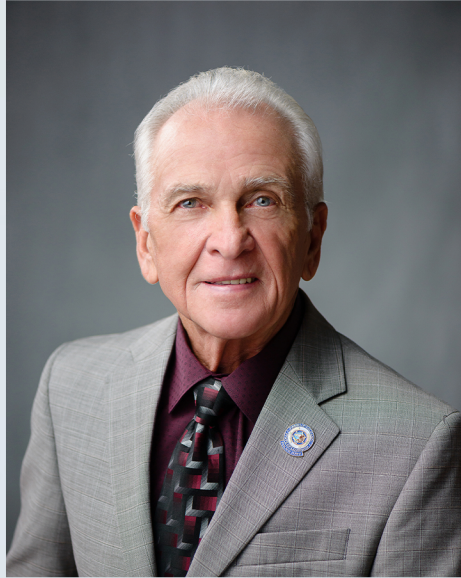
	2020 BUDGETED			2021 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	6	2	8	6	2	8
Facility Management	46	6	52	42	6	48
Communications and Media	7	1	8	6	1	7
Office of Homeland Security & Emergency Preparedness	8	3	11	8	3	11
Correctional Medical	1	-	1	15	2	17
Special Revenue Funds:						
Engineering	35	3	38	33	3	36
Public Works	179	3	182	165	2	167
Stormwater & Watershed Management Fund	6	3	9	6	3	9
Parishwide Water and Wastewater Fund	13	-	13	13	-	13
Solid Waste Fund	13	8	21	13	8	21
Health Unit	3	-	3	3	-	3
Office of Juvenile Justice Services	81	12	93	80	12	92
Mosquito Control	19	37	56	15	35	50
Animal Services	44	7	51	40	7	47
Planning & Development	42	2	44	40	2	42
Administrator's Office	10	-	10	10	1	11
Division of Finance	15	3	18	15	3	18
Human Resources	10	1	11	10	1	11
Risk Management	6	2	8	7	1	8
Information Technology	11	1	12	12	1	13
Geographical Information Systems	9	-	9	9	-	9
Calc. Emergency Response Training Center	5	8	13	5	8	13
Human Services Department	81	12	93	78	6	84
Project Management	6	2	8	6	2	8
Burton Coliseum	14	-	14	14	-	14
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	5	-	5	5	-	5
Total Calcasieu Parish Police Jury Personnel	679	116	795	660	109	769
Police Jury Change from Prior Year				(19)	(7)	
Other Affiliated Agencies Personnel:						
District Judges' Office	43	2	45	46	-	46
District Attorney's Office	127	11	138	114	12	126
Adult Drug Court	2	2	4	2	2	4
Library	104	39	143	105	34	139
Coroner's Office	8	-	8	6	-	6
Total Other Affiliated Agencies Personnel	284	54	338	273	48	321





2020 - 2024

Calcasieu Parish
Police Jury



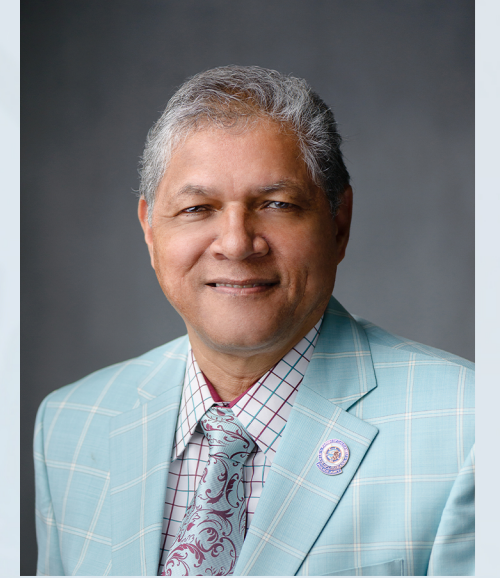
Ashton Richard
District 1



Mike Smith
District 2



Eddie Lewis, Jr.
District 3



Tony Guillory
District 4



Brian Abshire
District 5



Ron Hayes
District 6



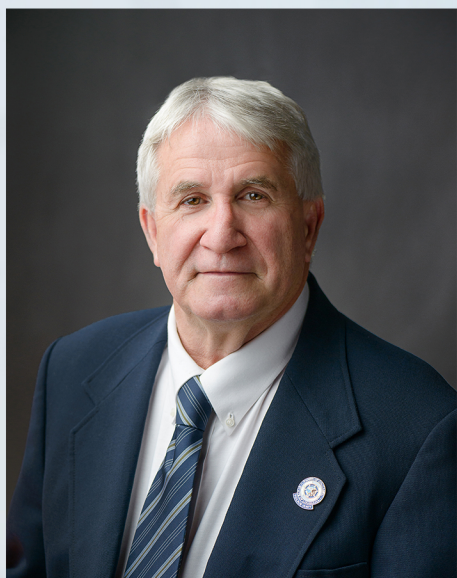
Chris Landry
District 7



Guy Brame
District 8



Anthony Bartie
District 9



Tony Stelly
District 10



Roger Marcantel
District 11



Judd Bares
District 12



Joe Andrepont
District 13



Randy Burleigh
District 14



Tony Tramonte
District 15



THE CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA



VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP

Police Jury District	Police Juror Name
District 1 -----	Ashton Richard
District 2 -----	Mike Smith
District 3 -----	Eddie Lewis, Jr.
District 4 -----	Tony Guillory
District 5 -----	Brian Abshire
District 6 -----	Ron Hayes
District 7 -----	Chris Landry
District 8 -----	Guy Brame
District 9 -----	Anthony Bartie
District 10 -----	Tony Stelly
District 11 -----	Roger Marcantel
District 12 -----	Judd Bares
District 13 -----	Joe Andrepont
District 14 -----	Randy Burleigh
District 15 -----	Tony Tramonte



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

47

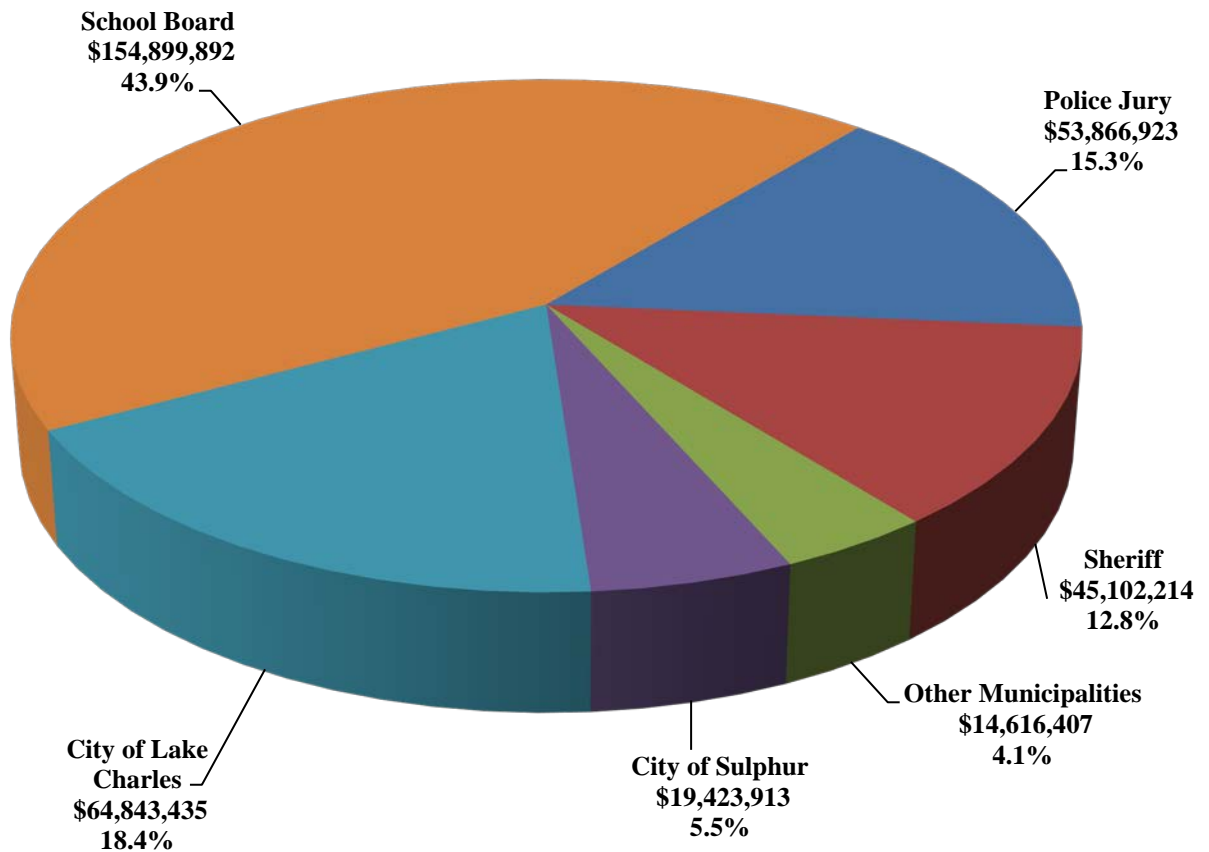


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2020

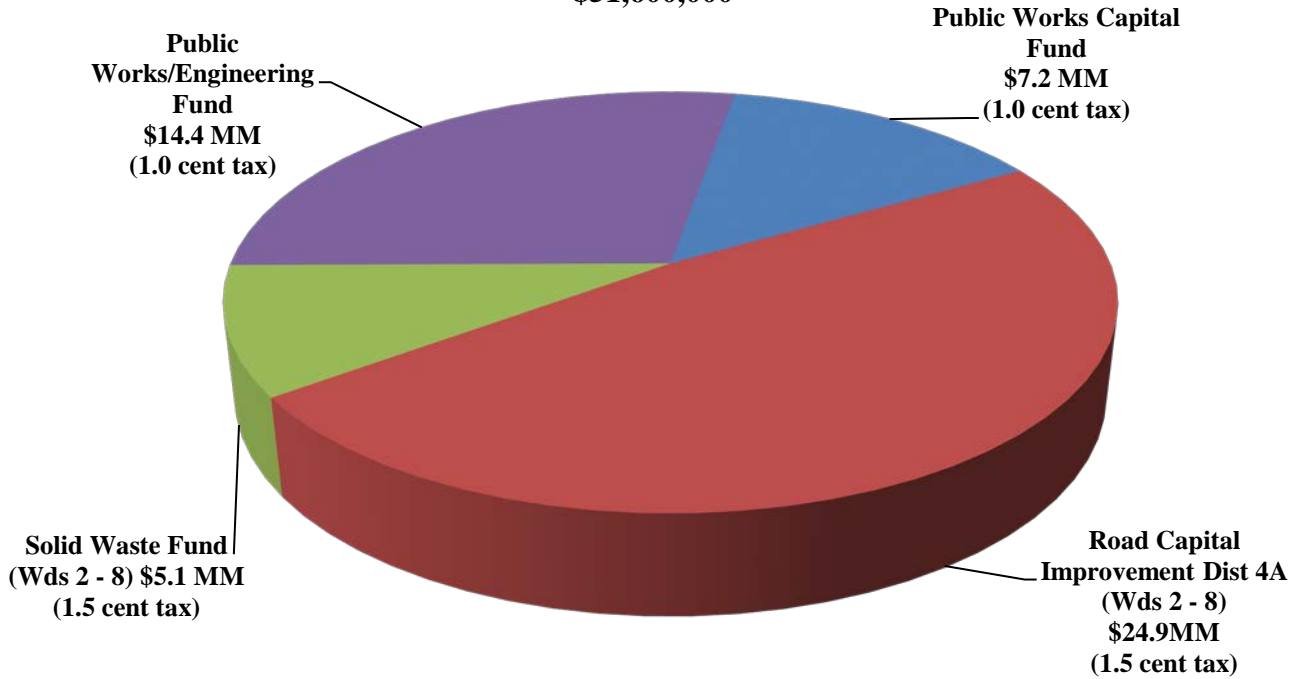
\$352,752,784



Source: Calcasieu Parish School Board Sales Tax Office

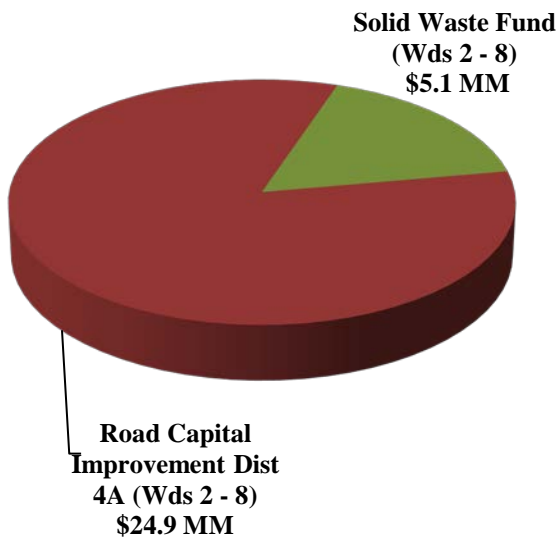
Calcasieu Parish Police Jury 2021 Projected Sales Tax Collections

\$51,600,000



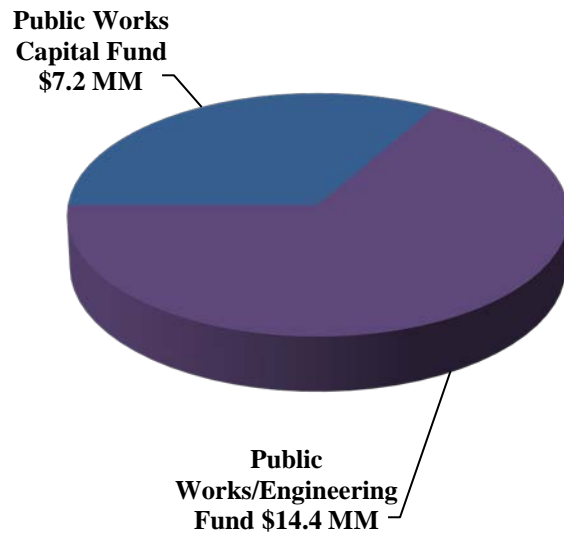
2021 Projected 1.5 Cent Sales Tax Collections

\$30,000,000

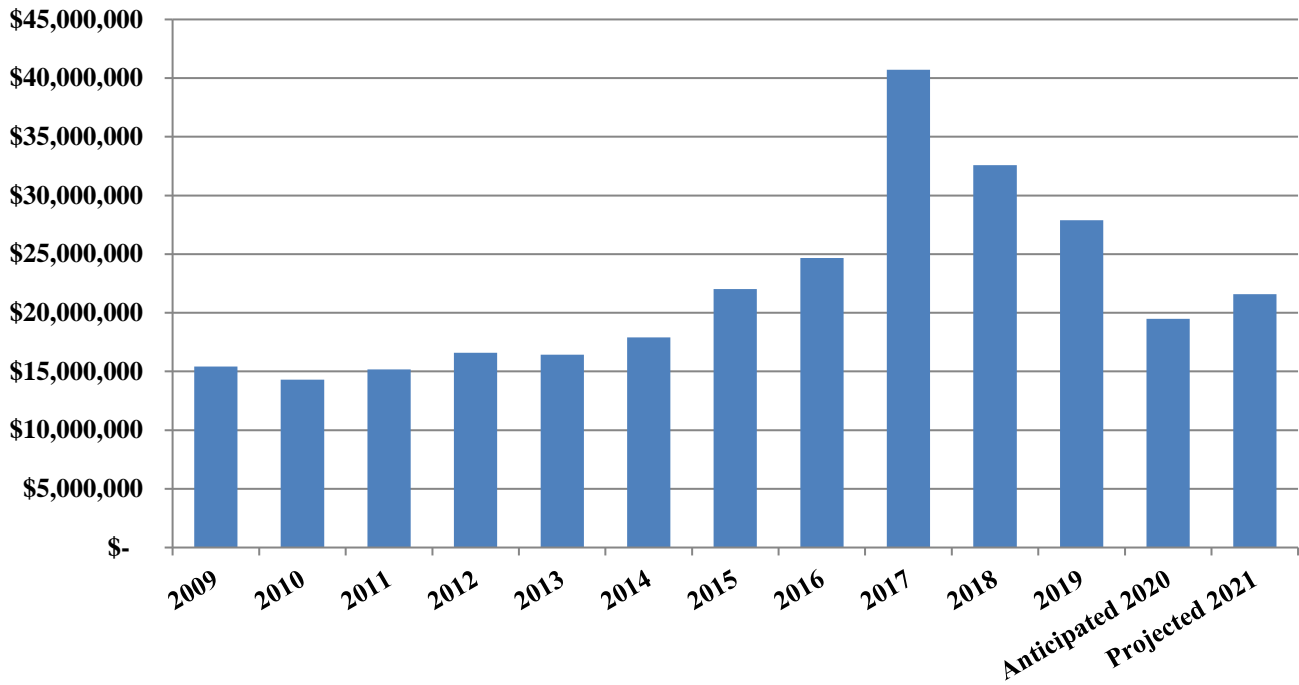


2021 Projected 1.0 Cent Sales Tax Collections

\$21,600,000

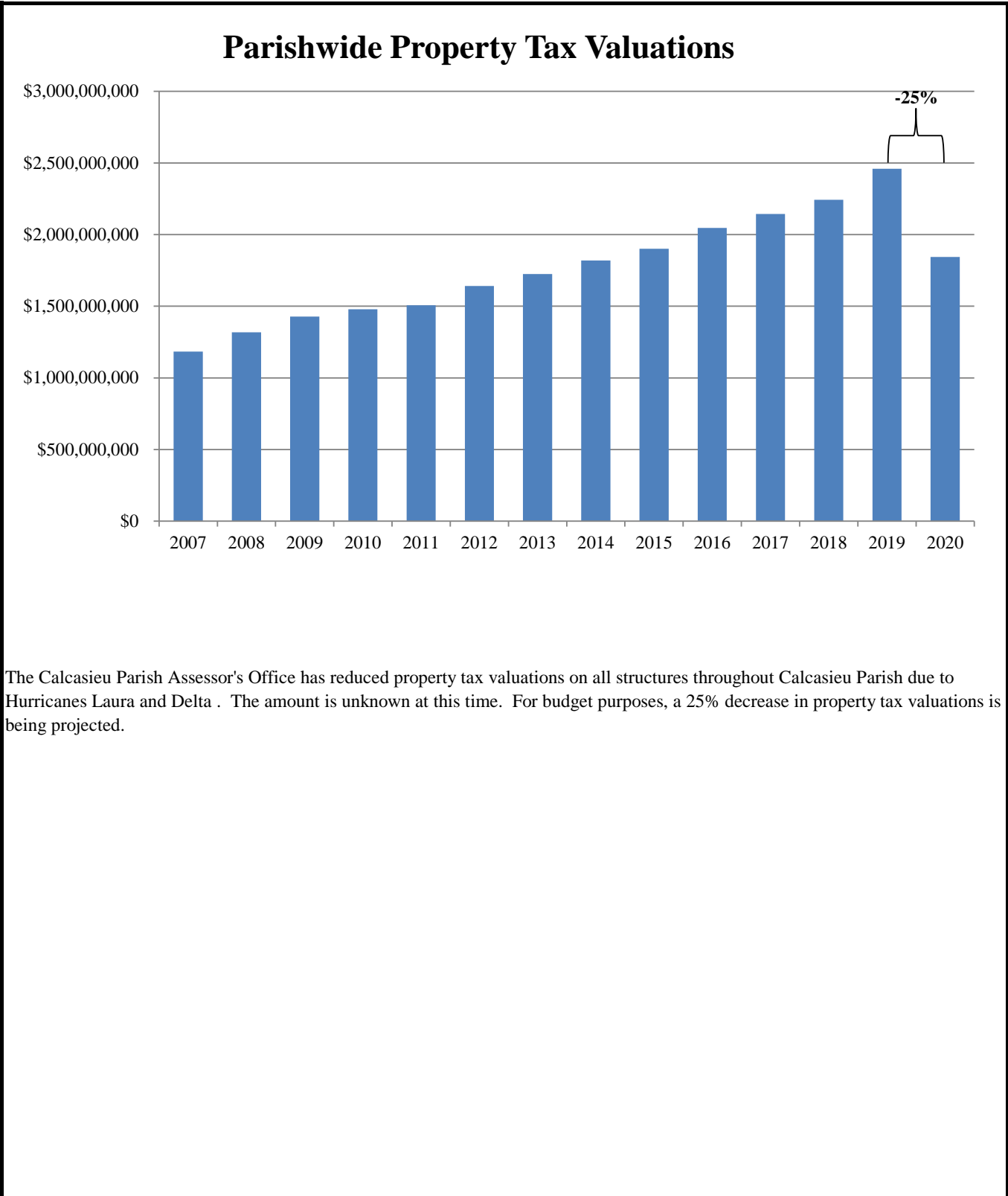


Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



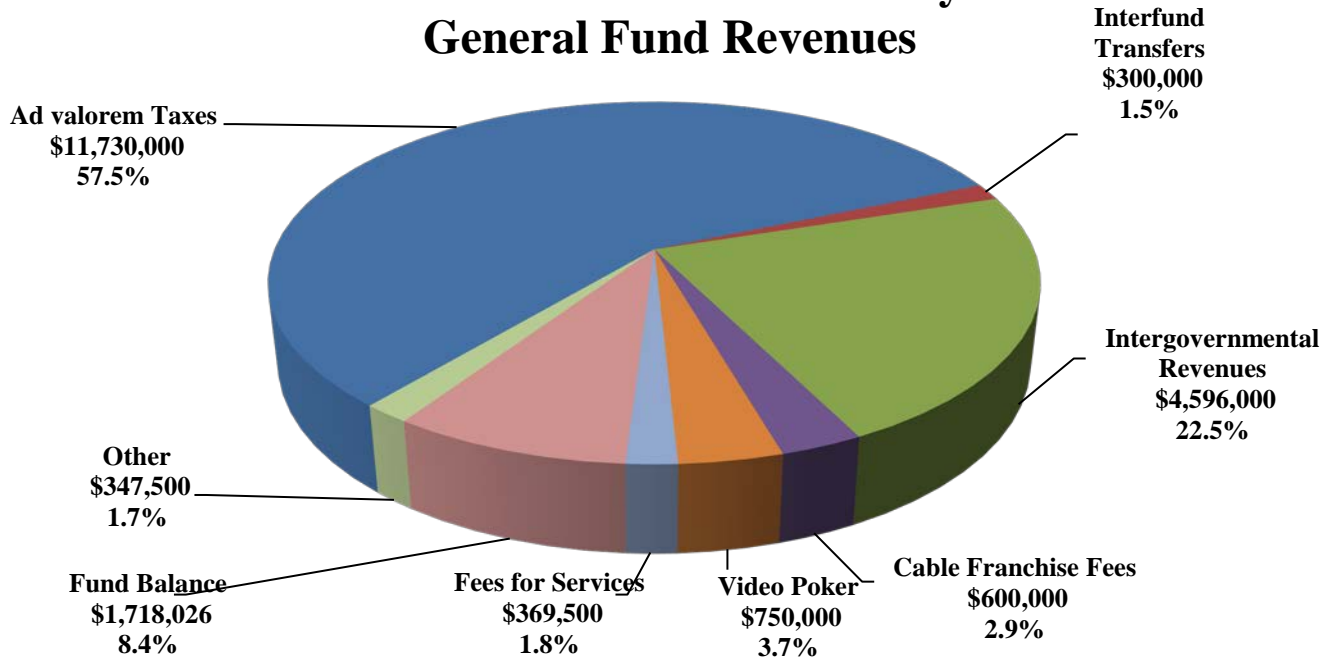


CALCASIEU PARISH 2020 PROPERTY TAX



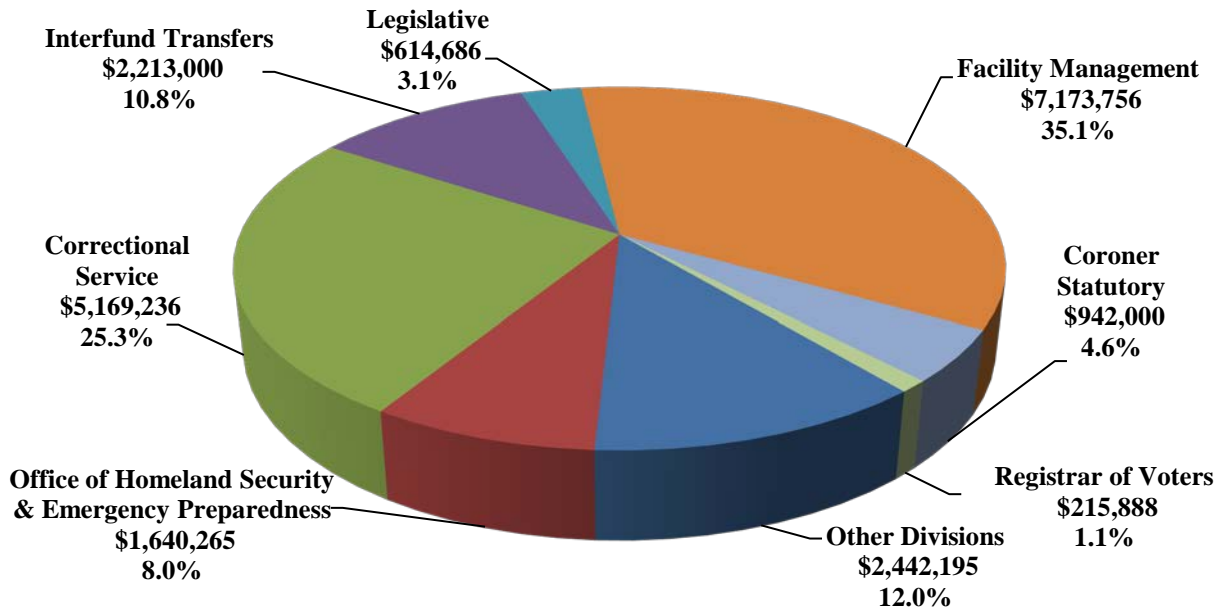


Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$20,411,026

Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 13,806,367	\$ 15,298,038	\$ 15,232,354	\$ 17,646	\$ 15,250,000	-0.3%	\$ 11,730,000	-23.3%
Other Taxes	\$ 105,407	\$ 110,000	\$ 59,980	\$ 15,020	\$ 75,000	-31.8%	\$ 75,000	-31.8%
Intergovernmental	\$ 2,096,323	\$ 2,119,527	\$ 2,000,355	\$ 466,585	\$ 2,466,940	16.4%	\$ 4,596,000	116.8%
Cable TV Franchise Fees	\$ 812,246	\$ 790,000	\$ 642,521	\$ 2,479	\$ 645,000	-18.4%	\$ 600,000	-24.1%
Interest Income	\$ 539,478	\$ 511,000	\$ 264,726	\$ 42,274	\$ 307,000	-39.9%	\$ 165,000	-67.7%
Charges for Services	\$ 538,662	\$ 534,588	\$ 374,488	\$ 4,827	\$ 379,315	-29.0%	\$ 369,500	-30.9%
Video Poker Revenues	\$ 1,010,083	\$ 1,000,000	\$ 626,872	\$ 123,128	\$ 750,000	-25.0%	\$ 750,000	-25.0%
Fines and Court Costs	\$ 217,094	\$ 195,000	\$ 108,712	\$ 3,288	\$ 112,000	-42.6%	\$ 106,000	-45.6%
Other	\$ 31,650	\$ 1,500	\$ 135,841	\$ 759	\$ 136,600	9006.7%	\$ 1,500	0.0%
Total Revenues by Source	\$ 19,157,310	\$ 20,559,653	\$ 19,445,849	\$ 676,006	\$ 20,121,855	-2.1%	\$ 18,393,000	-10.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%
City/Wards Judicial	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%
Coroner - Statutory	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%
Registrar of Voters	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%
Facility Management	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%
Communications and Media	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%
General Administration	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
Office of Homeland Security	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
Correctional Services	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%
Correctional - Medical	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
Miscellaneous Grants	\$ 462,041	\$ 450,008	\$ 254,958	\$ 8,390	\$ 263,348	-41.5%	\$ 432,083	-4.0%
Total Expenditures by Dept/Cost Center	\$ 14,753,246	\$ 17,772,656	\$ 14,194,265	\$ 4,774,081	\$ 18,968,346	6.7%	\$ 18,198,026	2.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9,671,888	\$ 11,210,007	\$ 8,867,343	\$ 2,155,564	\$ 11,022,907	-1.7%	\$ 10,992,442	-1.9%
Public Safety	\$ 4,671,850	\$ 6,200,641	\$ 5,101,914	\$ 2,615,517	\$ 7,717,431	24.5%	\$ 6,829,501	10.1%
Economic Development	\$ 337,008	\$ 252,008	\$ 134,008	\$ 3,000	\$ 137,008	-45.6%	\$ 266,083	5.6%
Cultural-Recreation	\$ 72,500	\$ 110,000	\$ 91,000	\$ -	\$ 91,000	-17.3%	\$ 110,000	0.0%
Total Expenditures by Function	\$ 14,753,246	\$ 17,772,656	\$ 14,194,265	\$ 4,774,081	\$ 18,968,346	6.7%	\$ 18,198,026	2.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,544,605	\$ 3,167,263	\$ 3,268,371	\$ 678,227	\$ 3,946,598	24.6%	\$ 3,677,198	16.1%
Benefits	\$ 1,267,760	\$ 1,536,997	\$ 1,206,765	\$ 215,095	\$ 1,421,860	-7.5%	\$ 1,657,185	7.8%
Other Operational Expenses	\$ 9,173,653	\$ 10,254,889	\$ 7,628,187	\$ 3,481,682	\$ 11,109,869	8.3%	\$ 10,742,903	4.8%
Intergovernmental	\$ 1,334,284	\$ 1,371,682	\$ 968,127	\$ 168,431	\$ 1,136,558	-17.1%	\$ 1,286,293	-6.2%
Capital Expenditures	\$ 432,944	\$ 1,441,825	\$ 1,122,815	\$ 230,646	\$ 1,353,461	-6.1%	\$ 834,447	-42.1%
Total Expenditures by Character	\$ 14,753,246	\$ 17,772,656	\$ 14,194,265	\$ 4,774,081	\$ 18,968,346	6.7%	\$ 18,198,026	2.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	0.0%	\$ 300,000	0.0%
Transfers Out To Other Funds	\$ (2,806,822)	\$ (2,089,701)	\$ (2,079,543)	\$ (97,714)	\$ (2,177,257)	4.2%	\$ (2,213,000)	5.9%
Total Other Financing Source/Use	\$ (2,506,822)	\$ (1,789,701)	\$ (2,079,543)	\$ 202,286	\$ (1,877,257)	4.9%	\$ (1,913,000)	6.9%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,897,242	\$ 997,296			\$ (723,748)	-172.6%	\$ (1,718,026)	-272.3%
Estimated Fund Balance, January 1	\$ 21,795,114	\$ 23,212,966			\$ 23,692,356	2.1%	\$ 22,968,608	-1.1%
Estimated Fund Balance, December 31	\$ 23,692,356	\$ 24,210,262			\$ 22,968,608	-5.1%	\$ 21,250,582	-12.2%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
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	\$ 9,692,356	\$ 8,968,608	\$ 7,250,582
Total Fund Balance Designations/Reserves	\$ 23,692,356	\$ 22,968,608	\$ 21,250,582

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	72	77	69	73
Part Time	12	12	11	12

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%
Total Expenditures by Dept/Cost Center	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%
Total Expenditures by Function	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,012	\$ 290,400	\$ 217,800	\$ 72,600	\$ 290,400	0.0%	\$ 290,400	0.0%
Benefits	\$ 206,566	\$ 221,074	\$ 138,487	\$ 42,356	\$ 180,843	-18.2%	\$ 171,644	-22.4%
Other Operational Expenses	\$ 113,802	\$ 181,195	\$ 108,412	\$ 4,583	\$ 112,995	-37.6%	\$ 149,642	-17.4%
Capital Expenditures	\$ -	\$ 3,000	\$ -	\$ -	\$ -	-100.0%	\$ 3,000	0.0%
Total Expenditures by Character	\$ 610,380	\$ 695,669	\$ 464,699	\$ 119,539	\$ 584,238	-16.0%	\$ 614,686	-11.6%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%
Total Expenditures by Dept/Cost Center	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%
Total Expenditures by Function	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 276,149	\$ 281,161	\$ 210,243	\$ 69,874	\$ 280,117	-0.4%	\$ 256,182	-8.9%
Benefits	\$ 57,135	\$ 46,204	\$ 36,063	\$ 10,240	\$ 46,303	0.2%	\$ 45,994	-0.5%
Other Operational Expenses	\$ 2,030	\$ 5,500	\$ 9,492	\$ 738	\$ 10,230	86.0%	\$ 7,500	36.4%
Intergovernmental	\$ 372,243	\$ 461,674	\$ 354,169	\$ 40,041	\$ 394,210	-14.6%	\$ 414,210	-10.3%
Total Expenditures by Character	\$ 707,557	\$ 794,539	\$ 609,967	\$ 120,893	\$ 730,860	-8.0%	\$ 723,886	-8.9%



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%
Total Expenditures by Dept/Cost Center	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%
Total Expenditures by Function	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 451,900	\$ 338,000	\$ 314,825	\$ 91,675	\$ 406,500	20.3%	\$ 392,000	16.0%
Intergovernmental	\$ 500,000	\$ 570,000	\$ 450,000	\$ 120,000	\$ 570,000	0.0%	\$ 550,000	-3.5%
Total Expenditures by Character	\$ 951,900	\$ 908,000	\$ 764,825	\$ 211,675	\$ 976,500	7.5%	\$ 942,000	3.7%

**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.

2021 GOALS AND OBJECTIVES

- Educate voters on election procedures.
- Provide sufficient education to all staff to ensure increased quality services to our citizens.

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%
Total Expenditures by Dept/Cost Center	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%
Total Expenditures by Function	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 84,997	\$ 112,805	\$ 68,795	\$ 16,334	\$ 85,129	-24.5%	\$ 119,730	6.1%
Benefits	\$ 29,416	\$ 33,985	\$ 13,606	\$ 3,077	\$ 16,683	-50.9%	\$ 35,213	3.6%
Other Operational Expenses	\$ 53,569	\$ 77,827	\$ 61,293	\$ 3,721	\$ 65,014	-16.5%	\$ 58,445	-24.9%
Capital Expenditures	\$ -	\$ 3,000	\$ 496	\$ -	\$ 496	-83.5%	\$ 2,500	-16.7%
Total Expenditures by Character	\$ 167,982	\$ 227,617	\$ 144,190	\$ 23,132	\$ 167,322	-26.5%	\$ 215,888	-5.2%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	4	6	6	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.

2021 GOALS AND OBJECTIVES

- Expand and enhance parking at multiple Calcasieu Parish Police Jury facilities.
- Complete parishwide access control repairs and upgrades.
- Install a fiber mesh connecting all downtown facilities to both Data Centers.
- Complete hurricane related repairs at all facilities.

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%
Total Expenditures by Dept/Cost Center	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%
Total Expenditures by Function	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,387,728	\$ 1,480,000	\$ 1,597,010	\$ 295,640	\$ 1,892,650	27.9%	\$ 1,613,000	9.0%
Benefits	\$ 664,276	\$ 868,300	\$ 661,516	\$ 118,584	\$ 780,100	-10.2%	\$ 838,536	-3.4%
Other Operational Expenses	\$ 3,629,929	\$ 4,328,360	\$ 3,309,942	\$ 896,761	\$ 4,206,703	-2.8%	\$ 4,355,220	0.6%
Capital Expenditures	\$ 247,192	\$ 367,000	\$ 197,900	\$ 169,100	\$ 367,000	0.0%	\$ 367,000	0.0%
Total Expenditures by Character	\$ 5,929,125	\$ 7,043,660	\$ 5,766,368	\$ 1,480,085	\$ 7,246,453	2.9%	\$ 7,173,756	1.8%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	44	46	39	42
Part Time	6	6	6	6

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

2021 GOALS AND OBJECTIVES

- Develop and launch the new Calcasieu Parish Police Jury Intranet.
- Implement Closed-Captioning on C-Gov and all video productions.
- Gain an additional 3,000 followers on social media.
- Complete Historical Archive and Video Documentary of 2020 Hurricanes.
- Develop New C-GOV Programs in coordination with other area governmental agencies.
- Develop and conduct training for Calcasieu Parish Police Jury departments on utilization of marketing, public information and social media strategies.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%
Total Expenditures by Dept/Cost Center	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%
Total Expenditures by Function	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 40,940	\$ 380,720	\$ 324,335	\$ 61,477	\$ 385,812	1.3%	\$ 336,991	-11.5%
Benefits	\$ 140,029	\$ 143,806	\$ 118,031	\$ 15,313	\$ 133,344	-7.3%	\$ 134,567	-6.4%
Other Operational Expenses	\$ 400,546	\$ 109,066	\$ 65,818	\$ 27,840	\$ 93,658	-14.1%	\$ 103,992	-4.7%
Capital Expenditures	\$ 649	\$ 117,000	\$ 31,491	\$ 5,959	\$ 37,450	-68.0%	\$ 82,000	-29.9%
Total Expenditures by Character	\$ 582,164	\$ 750,592	\$ 539,675	\$ 110,589	\$ 650,264	-13.4%	\$ 657,550	-12.4%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	6	6	6	6
Part Time	1	1	1	1



CALCASIEU PARISH POLICE JURY								
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
Total Expenditures by Dept/Cost Center	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
Total Expenditures by Function	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%
Total Expenditures by Character	\$ 690,247	\$ 721,930	\$ 547,669	\$ 84,261	\$ 631,930	-12.5%	\$ 628,676	-12.9%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the safety and well-being of the citizens of Calcasieu Parish against the hazards and effects of 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.

2021 GOALS AND OBJECTIVES

- Complete re-write of the Parish Pick-Up Point and Parish Drop-off Point for evacuations using the lessons learned from Hurricane Laura and Hurricane Delta.
- Make improvements to ensure the Emergency Operations Center (EOC) is more functional for Emergency Support Functions.
- Re-start the CPR/AED program and train Parish employees on emergency procedures (CPR/AED, Stop the bleed, and Active Shooter).
- Make improvements to the Saferoom to become more functional during an event.
- Create an instructional guide for the Virtual EOC.

CALCASIEU PARISH POLICE JURY
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
Total Expenditures by Dept/Cost Center	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
Total Expenditures by Function	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 464,779	\$ 526,644	\$ 550,919	\$ 83,891	\$ 634,810	20.5%	\$ 525,151	-0.3%
Benefits	\$ 170,338	\$ 197,135	\$ 172,983	\$ 16,116	\$ 189,099	-4.1%	\$ 198,552	0.7%
Other Operational Expenses	\$ 429,031	\$ 812,621	\$ 587,931	\$ 83,511	\$ 671,442	-17.4%	\$ 632,062	-22.2%
Capital Expenditures	\$ 42,295	\$ 850,825	\$ 855,066	\$ 5,709	\$ 860,775	1.2%	\$ 284,500	-66.6%
Total Expenditures by Character	\$ 1,106,443	\$ 2,387,225	\$ 2,166,899	\$ 189,227	\$ 2,356,126	-1.3%	\$ 1,640,265	-31.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (12,808)	\$ (55,912)	\$ (68,698)	\$ -	\$ (68,698)	22.9%	\$ (43,000)	-23.1%
Total Other Financing Source/Use	\$ (12,808)	\$ (55,912)	\$ (68,698)	\$ -	\$ (68,698)	22.9%	\$ (43,000)	-23.1%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	7	8	7	8
Part Time	3	3	2	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.

2021 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.
- Replace, upgrade, or repair equipment as necessary.
- Replace all security doors between tiers in housing areas at the Calcasieu Correctional Center.

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%
Total Expenditures by Dept/Cost Center	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%
Total Expenditures by Function	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,521,774	\$ 2,569,080	\$ 1,773,620	\$ 2,192,999	\$ 3,966,619	54.4%	\$ 3,552,592	38.3%
Capital Expenditures	\$ 137,976	\$ 87,000	\$ 37,628	\$ 49,788	\$ 87,416	0.5%	\$ 81,447	-6.4%
Total Expenditures by Character	\$ 2,659,750	\$ 2,656,080	\$ 1,811,248	\$ 2,242,787	\$ 4,054,035	52.6%	\$ 3,634,039	36.8%

**CALCASIEU PARISH POLICE JURY
010215 CALCASIEU CORRECTIONAL CENTER MEDICAL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide quality healthcare for persons incarcerated for crimes committed in Calcasieu Parish.

To achieve this mission, the Police Jury employs a full medical staff, consisting of a Medical Director, Nurse Practitioner, Director of Nursing, and fourteen Licensed Practical Nurses, who provide essential medical, dental, and mental health services to incarcerated individuals consistent with accepted community standards. Our team is committed to continuous improvement of the health and well-being of this underserved population.

2021 GOALS AND OBJECTIVES

- Provide health screening to include HIV, Hep C, Drug and Alcohol, and other diseases affecting prison population and the community.
- Increasing HIV and Hep C treatment and education through in-house clinic.
- Provide each inmate with health screening/evaluation upon entry into the facility.
- Maintain continuity of care from prisoner intake to discharge/transfer.
- Evaluate and provide increased services based on assessment of current medical population. These services could include in-house radiology, lab, or specialty medical services.

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	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
Total Expenditures by Dept/Cost Center	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
Total Expenditures by Function	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 95,533	\$ 299,269	\$ 78,411	\$ 377,680	295.3%	\$ 535,744	460.8%
Benefits	\$ -	\$ 26,493	\$ 66,079	\$ 9,409	\$ 75,488	184.9%	\$ 232,679	778.3%
Other Operational Expenses	\$ 880,825	\$ 1,001,310	\$ 758,185	\$ 95,593	\$ 853,778	-14.7%	\$ 752,774	-24.8%
Capital Expenditures	\$ 4,832	\$ 14,000	\$ 234	\$ 90	\$ 324	-97.7%	\$ 14,000	0.0%
Total Expenditures by Character	\$ 885,657	\$ 1,137,336	\$ 1,123,767	\$ 183,503	\$ 1,307,270	14.9%	\$ 1,535,197	35.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (74,014)	\$ (108,789)	\$ (36,886)	\$ (17,491)	\$ (54,377)	-50.0%	\$ (55,000)	-49.4%
Total Other Financing Source/Use	\$ (74,014)	\$ (108,789)	\$ (36,886)	\$ (17,491)	\$ (54,377)	-50.0%	\$ (55,000)	-49.4%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	0	1	12	15
Part Time	0	0	2	2

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 462,041	\$ 450,008	\$ 254,958	\$ 8,390	\$ 263,348	-41.5%	\$ 432,083	-4.0%
Total Expenditures by Dept/Cost Center	\$ 462,041	\$ 450,008	\$ 254,958	\$ 8,390	\$ 263,348	-41.5%	\$ 432,083	-4.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 32,533	\$ 68,000	\$ 29,950	\$ 5,390	\$ 35,340	-48.0%	\$ 36,000	-47.1%
Public Safety	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	-100.0%	\$ 20,000	0.0%
Economic Development	\$ 337,008	\$ 252,008	\$ 134,008	\$ 3,000	\$ 137,008	-45.6%	\$ 266,083	5.6%
Cultural-Recreation	\$ 72,500	\$ 110,000	\$ 91,000	\$ -	\$ 91,000	-17.3%	\$ 110,000	0.0%
Total Expenditures by Function	\$ 462,041	\$ 450,008	\$ 254,958	\$ 8,390	\$ 263,348	-41.5%	\$ 432,083	-4.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 110,000	\$ 91,000	\$ -	\$ 91,000	-17.3%	\$ 110,000	0.0%
Intergovernmental	\$ 462,041	\$ 340,008	\$ 163,958	\$ 8,390	\$ 172,348	-49.3%	\$ 322,083	-5.3%
Total Expenditures by Character	\$ 462,041	\$ 450,008	\$ 254,958	\$ 8,390	\$ 263,348	-41.5%	\$ 432,083	-4.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,720,000)	\$ (1,925,000)	\$ (1,973,959)	\$ (80,223)	\$ (2,054,182)	6.7%	\$ (2,115,000)	9.9%
Total Other Financing Source/Use	\$ (2,720,000)	\$ (1,925,000)	\$ (1,973,959)	\$ (80,223)	\$ (2,054,182)	6.7%	\$ (2,115,000)	9.9%

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

ANNUAL BUDGET 2021

SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	79/81	289	340
Stormwater & Watershed Management Fund	84	290	349
Parishwide Water & Wastewater Fund	86	290	350
Solid Waste Fund	88	291	351
Solid Waste - Litter Awareness Initiative	89	291	352
Health Unit Fund	92	291	353
Office of Juvenile Justice Services	96		
General Operations	98	292	355
TASC Program	99	303	401
Federal Foster Care Program	100	303	401
Drug Court Program	101	303	402
Mosquito Control Fund	102	292	359
Animal Services Fund	106	292	362
Parks Fund	108	293	363
Planning & Development Fund	110	293	364
Administrative Fund	113		
Office of the Administrator	114	294	367
Division of Finance	116	294	367
Human Resources	118	294	368
Risk Management	120	294	369
Miscellaneous Administrative Activities	-	294	370
Information Technology	122	295	370
GIS Fund	124	295	371
Human Services Department	126		
Administrative and Fiscal Services	127	300	392
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	128	291	354
Family Day Care Home Food Program	130	299	387
Food For Seniors	132	302	395
Summer Food Service Program	134	301	393
Triad Project	136	299	388
Community Services & Economic Support Programs			
CSBG Grant	138	298	385
Contract Postal Unit	140	302	397
One Stop Operator	142	302	397
LIHEAP Fund	144	299	389
Supplemental Nutrition Assistance Program	146	299	388
Housing and Community Development Programs			
Permanent Supportive Housing Program	148	298	384
Coordinated Entry Program	148	300	391
Emergency Solutions Grant	148	301	394
Housing Counseling Agency	152	302	396
Assets for Independence Program	154	301	395
Housing Fund	156	298	379
Homeowner Rehabilitation Program	159	297	378
Workforce Innovation and Opportunity Programs	160	298/303	380/398

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

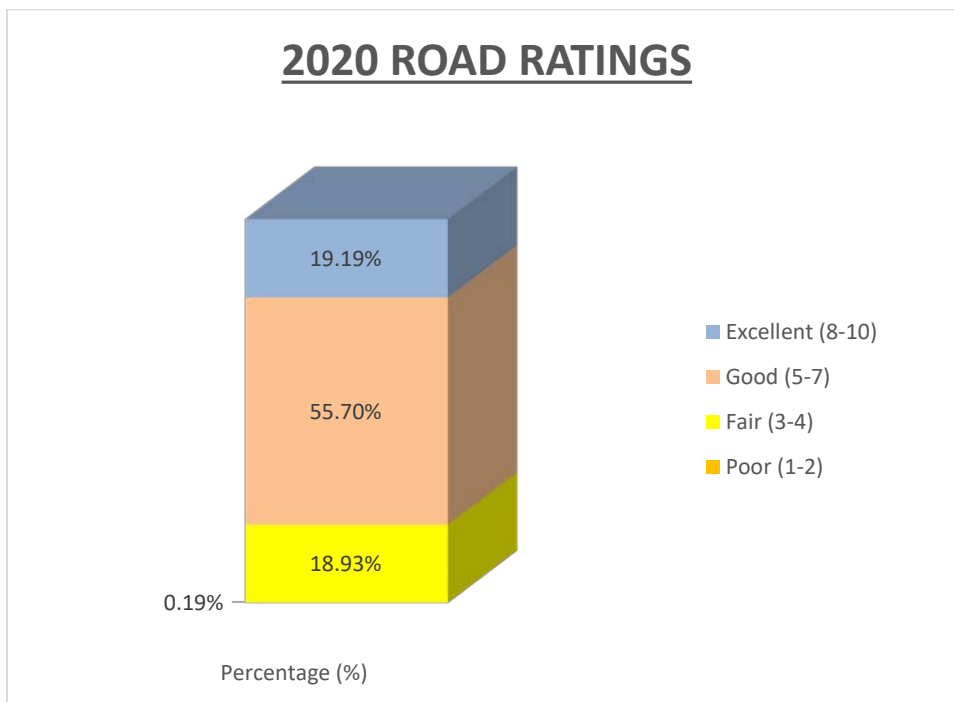
MISSION STATEMENT / DEPARTMENT DESCRIPTION

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.

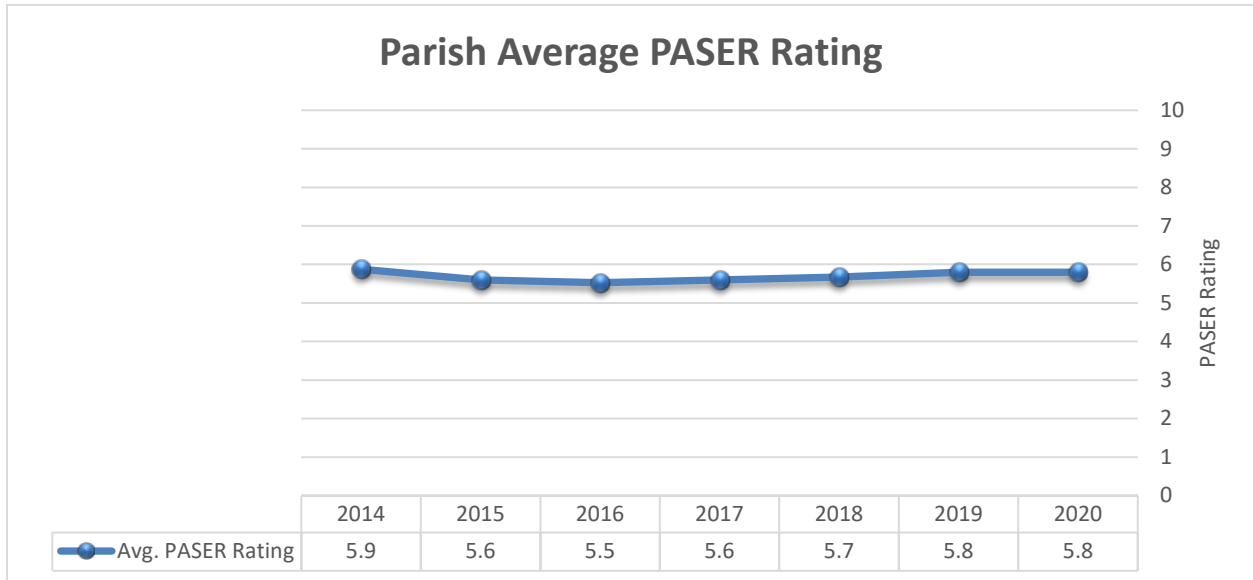
To achieve this mission, the Division of Engineering: 1) designs, reviews, and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, sewer, and drainage structures; 2) supervises, inspects, and manages the construction administration of these projects; 3) 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.

2021 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 \$56 million in funds for the road system through the 2021 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.
- Bid and award 63 miles in road overlay projects at approximately \$10.0 million.



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.

2021 GOALS AND OBJECTIVES

- Complete Hurricane Laura debris pickup and monitoring contracts management and related documentation for FEMA reimbursement filing.
- Complete reinstallation or repair of 100% of road name signs and related documentation for FEMA reimbursement filing.
- Systematically evaluate, remediate, and prepare for normalized public works operations and maintenance to be resumed in 2022.
- Recruit and hire for vacancies created in the wake of Hurricane Laura.
- Facilitate the repair and restoration of Public Works facilities by providing all necessary assistance to Facility Management.

CALCASIEU PARISH POLICE JURY								
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 18,591,790	\$ 19,200,000	\$ 10,333,818	\$ 2,666,182	\$ 13,000,000	-32.3%	\$ 14,400,000	-25.0%
Intergovernmental	\$ 135,137	\$ -	\$ 330,299	\$ -	\$ 330,299	N/A	\$ 500,000	N/A
Interest Income	\$ 811,651	\$ 741,000	\$ 332,786	\$ 57,214	\$ 390,000	-47.4%	\$ 225,000	-69.6%
Charges for Services	\$ 3,060	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 335,375	\$ -	\$ 12,293	\$ -	\$ 12,293	N/A	\$ -	0.0%
Total Revenues by Source	\$ 19,877,013	\$ 19,941,000	\$ 11,009,196	\$ 2,723,396	\$ 13,732,592	-31.1%	\$ 15,125,000	-24.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 3,005,932	\$ 3,078,919	\$ 2,796,018	\$ 248,287	\$ 3,044,305	-1.1%	\$ 2,828,378	-8.1%
Road Division	\$ 5,350,179	\$ 7,009,025	\$ 4,374,209	\$ 1,282,194	\$ 5,656,403	-19.3%	\$ 6,203,325	-11.5%
Equipment Maintenance	\$ 1,124,314	\$ 1,366,844	\$ 1,023,240	\$ 204,023	\$ 1,227,263	-10.2%	\$ 1,310,304	-4.1%
Vegetation Control	\$ 2,010,561	\$ 2,967,399	\$ 1,850,390	\$ 429,805	\$ 2,280,195	-23.2%	\$ 2,550,899	-14.0%
Engineering Design	\$ 2,120,489	\$ 2,816,291	\$ 2,003,793	\$ 820,559	\$ 2,824,352	0.3%	\$ 2,729,638	-3.1%
Surveying	\$ 423,553	\$ 523,670	\$ 278,331	\$ 67,579	\$ 345,910	-33.9%	\$ 455,330	-13.1%
Inspection	\$ 790,547	\$ 933,383	\$ 714,003	\$ 152,113	\$ 866,116	-7.2%	\$ 846,350	-9.3%
Traffic Engineering	\$ 729,118	\$ 1,098,457	\$ 329,169	\$ 167,365	\$ 496,534	-54.8%	\$ 914,096	-16.8%
Traffic Maintenance	\$ 874,149	\$ 1,113,057	\$ 734,955	\$ 163,594	\$ 898,549	-19.3%	\$ 1,093,748	-1.7%
Special Projects Work Crew	\$ 948,224	\$ 1,247,522	\$ 950,992	\$ 219,032	\$ 1,170,024	-6.2%	\$ 1,222,622	-2.0%
Capital/Major Equipment	\$ 577,749	\$ 2,150,000	\$ 23,371	\$ 1,222,479	\$ 1,245,850	-42.1%	\$ 600,000	-72.1%
Total Expenditures by Dept/Cost Center	\$ 17,954,815	\$ 24,304,567	\$ 15,078,471	\$ 4,977,030	\$ 20,055,501	-17.5%	\$ 20,754,690	-14.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 17,954,815	\$ 24,304,567	\$ 15,078,471	\$ 4,977,030	\$ 20,055,501	-17.5%	\$ 20,754,690	-14.6%
Total Expenditures by Function	\$ 17,954,815	\$ 24,304,567	\$ 15,078,471	\$ 4,977,030	\$ 20,055,501	-17.5%	\$ 20,754,690	-14.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,573,657	\$ 9,477,437	\$ 7,966,814	\$ 1,537,180	\$ 9,503,994	0.3%	\$ 8,914,158	-5.9%
Benefits	\$ 3,576,392	\$ 4,612,284	\$ 3,383,848	\$ 645,987	\$ 4,029,835	-12.6%	\$ 4,194,546	-9.1%
Other Operational Expenses	\$ 4,827,281	\$ 7,753,146	\$ 3,557,280	\$ 1,485,178	\$ 5,042,458	-35.0%	\$ 6,766,786	-12.7%
Intergovernmental	\$ 21,907	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
Capital Expenditures	\$ 1,955,578	\$ 2,456,700	\$ 170,529	\$ 1,303,685	\$ 1,474,214	-40.0%	\$ 874,200	-64.4%
Total Expenditures by Character	\$ 17,954,815	\$ 24,304,567	\$ 15,078,471	\$ 4,977,030	\$ 20,055,501	-17.5%	\$ 20,754,690	-14.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,654,733	\$ 6,341,468	\$ 2,520,859	\$ 2,472,018	\$ 4,992,877	-21.3%	\$ 6,099,384	-3.8%
Transfers Out To Other Funds	\$ (3,560,000)	\$ (4,785,000)	\$ (2,285,000)	\$ (5,865,000)	\$ (8,150,000)	70.3%	\$ (4,096,000)	-14.4%
Total Other Financing Source/Use	\$ 1,094,733	\$ 1,556,468	\$ 235,859	\$ (3,392,982)	\$ (3,157,123)	-302.8%	\$ 2,003,384	28.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,016,931	\$ (2,807,099)			\$ (9,480,032)	-237.7%	\$ (3,626,306)	-29.2%
Estimated Fund Balance, January 1	\$ 40,437,144	\$ 43,223,402			\$ 43,454,075	0.5%	\$ 33,974,043	-21.4%
Estimated Fund Balance, December 31	\$ 43,454,075	\$ 40,416,303			\$ 33,974,043	-15.9%	\$ 30,347,737	-24.9%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2021

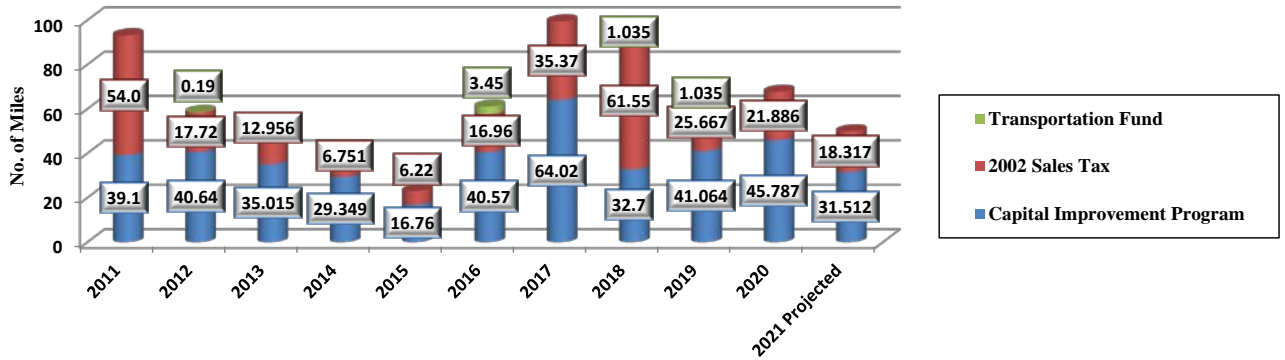
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
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	\$ 31,454,075	\$ 21,974,043	\$ 18,347,737
Total Fund Balance Designations/Reserves	\$ 43,454,075	\$ 33,974,043	\$ 30,347,737

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	215	214	175	198
Part Time	3	6	5	5

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.

2021 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.
- 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.
- Continue to evaluate the existing drainage system and identify areas where improvements are needed.
- Cooperate with parishes in the efforts for the LA Watershed Initiative Region 4 and 5.
- Complete construction for the 2019 Priority Drainage Improvement Projects.

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 10,000	\$ -	\$ 10,109	\$ -	\$ 10,109	N/A	\$ -	0.0%
Interest Income	\$ 28,352	\$ 30,000	\$ 13,283	\$ 2,017	\$ 15,300	-49.0%	\$ 8,000	-73.3%
Charges for Services	\$ 62,316	\$ 25,000	\$ 8,986	\$ -	\$ 8,986	-64.1%	\$ 10,000	-60.0%
Total Revenues by Source	\$ 100,668	\$ 55,000	\$ 32,378	\$ 2,017	\$ 34,395	-37.5%	\$ 18,000	-67.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 1,119,421	\$ 1,785,550	\$ 563,571	\$ 279,298	\$ 842,869	-52.8%	\$ 1,136,520	-36.3%
Total Expenditures by Dept/Cost Center	\$ 1,119,421	\$ 1,785,550	\$ 563,571	\$ 279,298	\$ 842,869	-52.8%	\$ 1,136,520	-36.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,119,421	\$ 1,785,550	\$ 563,571	\$ 279,298	\$ 842,869	-52.8%	\$ 1,136,520	-36.3%
Total Expenditures by Function	\$ 1,119,421	\$ 1,785,550	\$ 563,571	\$ 279,298	\$ 842,869	-52.8%	\$ 1,136,520	-36.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 334,691	\$ 456,500	\$ 321,215	\$ 86,484	\$ 407,699	-10.7%	\$ 448,000	-1.9%
Benefits	\$ 116,310	\$ 156,100	\$ 114,226	\$ 74,344	\$ 188,570	20.8%	\$ 146,888	-5.9%
Other Operational Expenses	\$ 191,178	\$ 562,950	\$ 81,248	\$ 105,352	\$ 186,600	-66.9%	\$ 431,632	-23.3%
Capital Expenditures	\$ 477,242	\$ 610,000	\$ 46,882	\$ 13,118	\$ 60,000	-90.2%	\$ 110,000	-82.0%
Total Expenditures by Character	\$ 1,119,421	\$ 1,785,550	\$ 563,571	\$ 279,298	\$ 842,869	-52.8%	\$ 1,136,520	-36.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 450,000	\$ 1,125,000	\$ 1,125,000	\$ -	\$ 1,125,000	0.0%	\$ 250,000	-77.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 450,000	\$ 1,125,000	\$ 1,125,000	\$ -	\$ 1,125,000	0.0%	\$ 250,000	-77.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (568,753)	\$ (605,550)			\$ 316,526	152.3%	\$ (868,520)	-43.4%
Estimated Fund Balance, January 1	\$ 1,225,506	\$ 615,479			\$ 656,753	6.7%	\$ 973,279	58.1%
Estimated Fund Balance, December 31	\$ 656,753	\$ 9,929			\$ 973,279	9702.4%	\$ 104,759	955.1%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	5	6	5	6
Part Time	0	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.

2021 GOALS AND OBJECTIVES

- Operate and maintain wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #5, Water District #2, 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.
- Advertise and receive bid for Highway 397 and James Sudduth Road Waterline project. Construction is expected to begin by mid-2021.
- Complete 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.
- Implement a project to upgrade Water District # 2 and Water District #5 to radio water meters.

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 794,296	\$ 808,600	\$ 818,787	\$ -	\$ 818,787	1.3%	\$ 808,600	0.0%
Charges for Services	\$ 81,998	\$ 60,000	\$ 79,008	\$ 1,842	\$ 80,850	34.8%	\$ 70,000	16.7%
Interest Income	\$ 9,134	\$ 5,000	\$ 5,322	\$ 678	\$ 6,000	20.0%	\$ 3,200	-36.0%
Total Revenues by Source	\$ 885,428	\$ 873,600	\$ 903,117	\$ 2,520	\$ 905,637	3.7%	\$ 881,800	0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 936,330	\$ 1,306,846	\$ 932,961	\$ 403,335	\$ 1,336,296	2.3%	\$ 1,155,125	-11.6%
Total Expenditures by Dept/Cost Center	\$ 936,330	\$ 1,306,846	\$ 932,961	\$ 403,335	\$ 1,336,296	2.3%	\$ 1,155,125	-11.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 936,330	\$ 1,306,846	\$ 932,961	\$ 403,335	\$ 1,336,296	2.3%	\$ 1,155,125	-11.6%
Total Expenditures by Function	\$ 936,330	\$ 1,306,846	\$ 932,961	\$ 403,335	\$ 1,336,296	2.3%	\$ 1,155,125	-11.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 414,597	\$ 550,000	\$ 487,846	\$ 112,154	\$ 600,000	9.1%	\$ 525,000	-4.5%
Benefits	\$ 190,463	\$ 265,096	\$ 203,636	\$ 40,910	\$ 244,546	-7.8%	\$ 261,938	-1.2%
Other Operational Expenses	\$ 308,397	\$ 370,250	\$ 240,304	\$ 129,946	\$ 370,250	0.0%	\$ 366,687	-1.0%
Capital Expenditures	\$ 22,873	\$ 121,500	\$ 1,175	\$ 120,325	\$ 121,500	0.0%	\$ 1,500	-98.8%
Total Expenditures by Character	\$ 936,330	\$ 1,306,846	\$ 932,961	\$ 403,335	\$ 1,336,296	2.3%	\$ 1,155,125	-11.6%
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	\$ 199,098	\$ (183,246)			\$ (180,659)	1.4%	\$ (23,325)	87.3%
Estimated Fund Balance, January 1	\$ 414,547	\$ 578,992			\$ 613,645	6.0%	\$ 432,986	-25.2%
Estimated Fund Balance, December 31	\$ 613,645	\$ 395,746			\$ 432,986	9.4%	\$ 409,661	3.5%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	13	13	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.

2021 GOALS AND OBJECTIVES

- Make necessary adjustments to operations to obtain maximum efficiency in the operations of the Residential Solid Waste Convenience Centers amid reconstruction following Hurricane Laura.
- Work with Waste Management to accomplish an updated house count.
- Identify systems and policies to support Departmental efforts in efficient operation of the Residential Solid Waste Centers.

**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.

2021 GOALS AND OBJECTIVES

- Collaborate with additional area businesses to further advance the anti-litter initiative including their employee engagements for Adopt-A-Spots.
- Further develop and implement a plan for stronger enforcement of the litter laws.
- Increase our social media following and engagement by 20%.



CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 6,800,000	\$ 6,800,000	\$ 5,100,000	\$ 1,700,000	\$ 6,800,000	0.0%	\$ 5,100,000	-25.0%
Intergovernmental	\$ -	\$ -	\$ 110,383	\$ -	\$ 110,383	N/A	\$ -	0.0%
Interest Income	\$ 126,513	\$ 116,000	\$ 51,155	\$ 8,845	\$ 60,000	-48.3%	\$ 33,000	-71.6%
Other	\$ 132,205	\$ 125,000	\$ 107,700	\$ 17,300	\$ 125,000	0.0%	\$ 125,000	0.0%
Total Revenues by Source	\$ 7,058,718	\$ 7,041,000	\$ 5,369,238	\$ 1,726,145	\$ 7,095,383	0.8%	\$ 5,258,000	-25.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 6,839,708	\$ 6,918,732	\$ 5,868,123	\$ 1,237,179	\$ 7,105,302	2.7%	\$ 6,854,761	-0.9%
Litter Abatement	\$ 382,709	\$ 316,755	\$ 181,995	\$ 47,650	\$ 229,645	-27.5%	\$ 303,077	-4.3%
Litter Awareness/Outreach	\$ 17,744	\$ 356,854	\$ 222,702	\$ 77,212	\$ 299,914	-16.0%	\$ 355,150	-0.5%
Total Expenditures by Dept/Cost Center	\$ 7,240,161	\$ 7,592,341	\$ 6,272,820	\$ 1,362,041	\$ 7,634,861	0.6%	\$ 7,512,988	-1.0%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 7,240,161	\$ 7,592,341	\$ 6,272,820	\$ 1,362,041	\$ 7,634,861	0.6%	\$ 7,512,988	-1.0%
Total Expenditures by Function	\$ 7,240,161	\$ 7,592,341	\$ 6,272,820	\$ 1,362,041	\$ 7,634,861	0.6%	\$ 7,512,988	-1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 554,995	\$ 668,200	\$ 568,654	\$ 116,240	\$ 684,894	2.5%	\$ 650,700	-2.6%
Benefits	\$ 225,038	\$ 287,924	\$ 245,964	\$ 44,550	\$ 290,514	0.9%	\$ 283,194	-1.6%
Contract Services	\$ 6,039,810	\$ 6,000,000	\$ 5,095,655	\$ 1,054,345	\$ 6,150,000	2.5%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 414,138	\$ 580,017	\$ 338,012	\$ 142,941	\$ 480,953	-17.1%	\$ 572,894	-1.2%
Capital Expenditures	\$ 6,180	\$ 56,200	\$ 24,535	\$ 3,965	\$ 28,500	-49.3%	\$ 6,200	-89.0%
Total Expenditures by Character	\$ 7,240,161	\$ 7,592,341	\$ 6,272,820	\$ 1,362,041	\$ 7,634,861	0.6%	\$ 7,512,988	-1.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (181,443)	\$ (551,341)			\$ (539,478)	2.2%	\$ (2,254,988)	-309.0%
Estimated Fund Balance, January 1	\$ 6,225,186	\$ 6,069,521			\$ 6,043,743	-0.4%	\$ 5,504,265	-9.3%
Estimated Fund Balance, December 31	\$ 6,043,743	\$ 5,518,180			\$ 5,504,265	-0.3%	\$ 3,249,277	-41.1%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	13	13	13	13
Part Time	8	8	7	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.

2021 GOALS AND OBJECTIVES

- Revitalize and restructure 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.
- Provide disaster assistance during disasters such as hurricanes, pandemic flu outbreaks, or any other all-hazard type of disaster.
- Provide personnel for the Louisiana Department of Health 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.

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,012,873	\$ 5,536,074	\$ 5,502,808	\$ 2,192	\$ 5,505,000	-0.6%	\$ 4,125,000	-25.5%
Intergovernmental	\$ 161,755	\$ 159,568	\$ 167,430	\$ 45,220	\$ 212,650	33.3%	\$ 162,568	1.9%
Interest Income	\$ 237,253	\$ 221,000	\$ 112,405	\$ 18,595	\$ 131,000	-40.7%	\$ 73,000	-67.0%
Other	\$ 206	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,412,087	\$ 5,916,642	\$ 5,782,643	\$ 66,007	\$ 5,848,650	-1.1%	\$ 4,360,568	-26.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,584,707	\$ 1,670,161	\$ 1,194,280	\$ 507,915	\$ 1,702,195	1.9%	\$ 1,386,847	-17.0%
Total Expenditures by Dept/Cost Center	\$ 1,584,707	\$ 1,670,161	\$ 1,194,280	\$ 507,915	\$ 1,702,195	1.9%	\$ 1,386,847	-17.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,584,707	\$ 1,670,161	\$ 1,194,280	\$ 507,915	\$ 1,702,195	1.9%	\$ 1,386,847	-17.0%
Total Expenditures by Function	\$ 1,584,707	\$ 1,670,161	\$ 1,194,280	\$ 507,915	\$ 1,702,195	1.9%	\$ 1,386,847	-17.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 116,410	\$ 126,052	\$ 126,593	\$ 23,197	\$ 149,790	18.8%	\$ 122,450	-2.9%
Benefits	\$ 55,282	\$ 58,503	\$ 51,585	\$ 10,323	\$ 61,908	5.8%	\$ 57,821	-1.2%
Other Operational Expenses	\$ 1,083,326	\$ 1,220,606	\$ 900,923	\$ 327,574	\$ 1,228,497	0.6%	\$ 920,326	-24.6%
Intergovernmental	\$ 252,377	\$ 200,000	\$ 113,243	\$ 86,757	\$ 200,000	0.0%	\$ 200,000	0.0%
Capital Expenditures	\$ 77,312	\$ 65,000	\$ 1,936	\$ 60,064	\$ 62,000	-4.6%	\$ 86,250	32.7%
Total Expenditures by Character	\$ 1,584,707	\$ 1,670,161	\$ 1,194,280	\$ 507,915	\$ 1,702,195	1.9%	\$ 1,386,847	-17.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,726,179)	\$ (4,992,451)	\$ (2,433,832)	\$ (422,534)	\$ (2,856,366)	-42.8%	\$ (3,566,712)	-28.6%
Total Other Financing Source/Use	\$ (2,726,179)	\$ (4,992,451)	\$ (2,433,832)	\$ (422,534)	\$ (2,856,366)	42.8%	\$ (3,566,712)	28.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,101,201	\$ (745,970)			\$ 1,290,089	272.9%	\$ (592,991)	20.5%
Estimated Fund Balance, January 1	\$ 9,459,986	\$ 10,615,265			\$ 10,561,187	-0.5%	\$ 11,851,276	11.6%
Estimated Fund Balance, December 31	\$ 10,561,187	\$ 9,869,295			\$ 11,851,276	20.1%	\$ 11,258,285	14.1%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021**

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
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	\$ 8,561,187	\$ 9,851,276	\$ 9,258,285
Total Fund Balance Designations/Reserves	\$ 10,561,187	\$ 11,851,276	\$ 11,258,285

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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 truant, 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).

2021 GOALS AND OBJECTIVES

- Reduce the number of technical probation violation petitions by 10%.
- Increase the usage of incentives for those youth making positive progress.
- Increase family engagement through community involvement with motivational speakers.
- Continue Drug Court Round Table Meetings to reconnect with community partners.
- Decrease the number of youth of color petitioned to court by 15%.
- Decrease the average length of stay on Alternatives to Detention by 20%.
- Work closely with Child Welfare and Attendance and Calcasieu Parish schools to relay OJJS' philosophy and the best interest for families and youth we serve.
- Provide immediate intervention of services to ensure the youth and families we serve can attain improved school attendance.
- Reduce the number of informal FINS cases petitioned to court by 10%.
- Continue holding Mandatory Conferences on all FINS cases prior to adjudication as a last effort to help families and youth we serve.
- Move into the new facility with adequate staff to operate efficiently.
- Implement detention processing policies and procedures for the new OJJS facility.

CALCASIEU PARISH POLICE JURY								
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,043,362	\$ 7,778,537	\$ 7,731,792	\$ 13,208	\$ 7,745,000	-0.4%	\$ 5,800,000	-25.4%
Intergovernmental	\$ 911,475	\$ 909,772	\$ 1,963,729	\$ 224,990	\$ 2,188,719	140.6%	\$ 998,222	9.7%
Fines and Fees	\$ 15,034	\$ 20,005	\$ 4,642	\$ 5,892	\$ 10,534	-47.3%	\$ 20,005	0.0%
Interest Income	\$ 251,222	\$ 107,400	\$ 124,109	\$ 20,691	\$ 144,800	34.8%	\$ 77,700	-27.7%
Other	\$ 4,835	\$ 5,400	\$ 67	\$ -	\$ 67	-98.8%	\$ 200	-96.3%
Total Revenues by Source	\$ 8,225,928	\$ 8,821,114	\$ 9,824,339	\$ 264,781	\$ 10,089,120	14.4%	\$ 6,896,127	-21.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,330,379	\$ 2,078,597	\$ 1,189,090	\$ 172,299	\$ 1,361,389	-34.5%	\$ 2,013,672	-3.1%
Probation	\$ 521,884	\$ 656,488	\$ 562,701	\$ 154,742	\$ 717,443	9.3%	\$ 655,537	-0.1%
Multi-Agency Resource Center	\$ 825,992	\$ 933,988	\$ 878,620	\$ 171,786	\$ 1,050,406	12.5%	\$ 900,093	-3.6%
Detention Services	\$ 2,363,020	\$ 2,665,756	\$ 2,712,574	\$ 599,220	\$ 3,311,794	24.2%	\$ 2,740,315	2.8%
OJJS Programs	\$ 1,290,101	\$ 1,427,923	\$ 954,723	\$ 465,273	\$ 1,419,996	-0.6%	\$ 1,593,076	11.6%
TASC Program	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
Title IV-E Program	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
Drug Court Program	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
Total Expenditures by Dept/Cost Center	\$ 7,009,292	\$ 8,518,633	\$ 6,818,414	\$ 1,788,028	\$ 8,606,442	1.0%	\$ 8,534,534	0.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 7,009,292	\$ 8,518,633	\$ 6,818,414	\$ 1,788,028	\$ 8,606,442	1.0%	\$ 8,534,534	0.2%
Total Expenditures by Function	\$ 7,009,292	\$ 8,518,633	\$ 6,818,414	\$ 1,788,028	\$ 8,606,442	1.0%	\$ 8,534,534	0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,313,481	\$ 3,736,109	\$ 3,680,300	\$ 858,992	\$ 4,539,292	21.5%	\$ 3,773,223	1.0%
Benefits	\$ 1,468,669	\$ 1,685,620	\$ 1,489,935	\$ 330,530	\$ 1,820,465	8.0%	\$ 1,800,691	6.8%
Other Operational Expenses	\$ 2,097,455	\$ 2,493,264	\$ 1,569,676	\$ 582,060	\$ 2,151,736	-13.7%	\$ 2,420,820	-2.9%
Intergovernmental	\$ 30,000	\$ 30,000	\$ 15,000	\$ 7,500	\$ 22,500	-25.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 99,687	\$ 573,640	\$ 63,503	\$ 8,946	\$ 72,449	-87.4%	\$ 509,800	-11.1%
Total Expenditures by Character	\$ 7,009,292	\$ 8,518,633	\$ 6,818,414	\$ 1,788,028	\$ 8,606,442	1.0%	\$ 8,534,534	0.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,000	\$ 37,000	48.0%	\$ 75,000	200.0%
Transfers Out To Other Funds	\$ (710,000)	\$ (4,060,000)	\$ (60,000)	\$ (4,012,000)	\$ (4,072,000)	0.3%	\$ (760,000)	-81.3%
Total Other Financing Source/Use	\$ (685,000)	\$ (4,035,000)	\$ (35,000)	\$ (4,000,000)	\$ (4,035,000)	0.0%	\$ (685,000)	-83.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 531,636	\$ (3,732,519)			\$ (2,552,322)	31.6%	\$ (2,323,407)	37.8%
Estimated Fund Balance, January 1	\$ 9,234,380	\$ 9,676,804			\$ 9,766,016	0.9%	\$ 7,213,694	-25.5%
Estimated Fund Balance, December 31	\$ 9,766,016	\$ 5,944,285			\$ 7,213,694	21.4%	\$ 4,890,287	-17.7%
PERSONNEL SUMMARY								
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget				
Positions								
Full Time	79	81	81	80				
Part Time	12	12	12	12				

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,043,362	\$ 7,778,537	\$ 7,731,792	\$ 13,208	\$ 7,745,000	-0.4%	\$ 5,800,000	-25.4%
Intergovernmental	\$ 351,630	\$ 377,521	\$ 1,561,420	\$ 107,048	\$ 1,668,468	342.0%	\$ 502,871	33.2%
Fines and Fees	\$ 15,034	\$ 20,005	\$ 4,642	\$ 5,892	\$ 10,534	-47.3%	\$ 20,005	0.0%
Interest Income	\$ 239,197	\$ 100,000	\$ 119,999	\$ 20,001	\$ 140,000	40.0%	\$ 75,000	-25.0%
Other	\$ 4,835	\$ 5,400	\$ 67	\$ -	\$ 67	-98.8%	\$ 200	-96.3%
Total Revenues by Source	\$ 7,654,058	\$ 8,281,463	\$ 9,417,920	\$ 146,149	\$ 9,564,069	15.5%	\$ 6,398,076	-22.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,330,379	\$ 2,078,597	\$ 1,189,090	\$ 172,299	\$ 1,361,389	-34.5%	\$ 2,013,672	-3.1%
Probation	\$ 521,884	\$ 656,488	\$ 562,701	\$ 154,742	\$ 717,443	9.3%	\$ 655,537	-0.1%
Multi-Agency Resource Center	\$ 825,992	\$ 933,988	\$ 878,620	\$ 171,786	\$ 1,050,406	12.5%	\$ 900,093	-3.6%
Detention Services	\$ 2,363,020	\$ 2,665,756	\$ 2,712,574	\$ 599,220	\$ 3,311,794	24.2%	\$ 2,740,315	2.8%
OJJS Programs	\$ 1,290,101	\$ 1,427,923	\$ 954,723	\$ 465,273	\$ 1,419,996	-0.6%	\$ 1,593,076	11.6%
Total Expenditures by Dept/Cost Center	\$ 6,331,376	\$ 7,762,752	\$ 6,297,708	\$ 1,563,320	\$ 7,861,028	1.3%	\$ 7,902,693	1.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,331,376	\$ 7,762,752	\$ 6,297,708	\$ 1,563,320	\$ 7,861,028	1.3%	\$ 7,902,693	1.8%
Total Expenditures by Function	\$ 6,331,376	\$ 7,762,752	\$ 6,297,708	\$ 1,563,320	\$ 7,861,028	1.3%	\$ 7,902,693	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,911,955	\$ 3,324,487	\$ 3,421,768	\$ 679,146	\$ 4,100,914	23.4%	\$ 3,415,976	2.8%
Benefits	\$ 1,337,960	\$ 1,534,496	\$ 1,380,913	\$ 310,777	\$ 1,691,690	10.2%	\$ 1,664,757	8.5%
Other Operational Expenses	\$ 1,999,358	\$ 2,346,129	\$ 1,458,764	\$ 560,531	\$ 2,019,295	-13.9%	\$ 2,282,160	-2.7%
Intergovernmental	\$ 30,000	\$ 30,000	\$ 15,000	\$ 7,500	\$ 22,500	-25.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 52,103	\$ 527,640	\$ 21,263	\$ 5,366	\$ 26,629	-95.0%	\$ 509,800	-3.4%
Total Expenditures by Character	\$ 6,331,376	\$ 7,762,752	\$ 6,297,708	\$ 1,563,320	\$ 7,861,028	1.3%	\$ 7,902,693	1.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (710,000)	\$ (4,060,000)	\$ (60,000)	\$ (4,012,000)	\$ (4,072,000)	0.3%	\$ (760,000)	-81.3%
Total Other Financing Source/Use	\$ (710,000)	\$ (4,060,000)	\$ (60,000)	\$ (4,012,000)	\$ (4,072,000)	0.3%	\$ (760,000)	-81.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 612,682	\$ (3,541,289)			\$ (2,368,959)	33.1%	\$ (2,264,617)	36.1%
Estimated Fund Balance, January 1	\$ 8,659,830	\$ 9,224,902			\$ 9,272,512	0.5%	\$ 6,903,553	-25.2%
Estimated Fund Balance, December 31	\$ 9,272,512	\$ 5,683,613			\$ 6,903,553	21.5%	\$ 4,638,936	-18.4%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
RSVD - Capital Improvement	\$ 4,000,000	\$ -	\$ -
Unreserved-Undesignated	\$ 5,272,512	\$ 6,903,553	\$ 4,638,936
Total Fund Balance Designations/Reserves	\$ 9,272,512	\$ 6,903,553	\$ 4,638,936

CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 164,034	\$ 168,588	\$ 130,764	\$ 37,824	\$ 168,588	0.0%	\$ 168,588	0.0%
Interest Income	\$ 1,965	\$ 1,900	\$ 853	\$ 147	\$ 1,000	-47.4%	\$ 600	-68.4%
Total Revenues by Source	\$ 165,999	\$ 170,488	\$ 131,617	\$ 37,971	\$ 169,588	-0.5%	\$ 169,188	-0.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
Total Expenditures by Dept/Cost Center	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
Total Expenditures by Function	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 155,058	\$ 134,840	\$ 16,023	\$ 117,719	\$ 133,742	-0.8%	\$ 143,769	6.6%
Benefits	\$ 30,392	\$ 34,215	\$ 7,639	\$ 2,561	\$ 10,200	-70.2%	\$ 38,162	11.5%
Other Operational Expenses	\$ 962	\$ 960	\$ 1,601	\$ 368	\$ 1,969	105.1%	\$ 960	0.0%
Capital Expenditures	\$ -	\$ -	\$ 2,320	\$ -	\$ 2,320	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 186,412	\$ 170,015	\$ 27,583	\$ 120,648	\$ 148,231	-12.8%	\$ 182,891	7.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (20,413)	\$ 473			\$ 21,357	4415.2%	\$ (13,703)	-2997.0%
Estimated Fund Balance, January 1	\$ 80,110	\$ 80,498			\$ 59,697	-25.8%	\$ 81,054	0.7%
Estimated Fund Balance, December 31	\$ 59,697	\$ 80,971			\$ 81,054	0.1%	\$ 67,351	-16.8%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 226,206	\$ 213,663	\$ 163,624	\$ 50,039	\$ 213,663	0.0%	\$ 213,663	0.0%
Interest Income	\$ 9,264	\$ 5,000	\$ 3,007	\$ 493	\$ 3,500	-30.0%	\$ 2,000	-60.0%
Total Revenues by Source	\$ 235,470	\$ 218,663	\$ 166,631	\$ 50,532	\$ 217,163	-0.7%	\$ 215,663	-1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
Total Expenditures by Dept/Cost Center	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
Total Expenditures by Function	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 197,784	\$ 221,205	\$ 184,688	\$ 49,841	\$ 234,529	6.0%	\$ 172,146	-22.2%
Benefits	\$ 80,212	\$ 92,169	\$ 81,849	\$ 13,434	\$ 95,283	3.4%	\$ 78,506	-14.8%
Other Operational Expenses	\$ 1,303	\$ 9,000	\$ 652	\$ -	\$ 652	-92.8%	\$ 4,500	-50.0%
Capital Expenditures	\$ 47,584	\$ 46,000	\$ 39,920	\$ 3,580	\$ 43,500	-5.4%	\$ -	-100.0%
Total Expenditures by Character	\$ 326,883	\$ 368,374	\$ 307,109	\$ 66,855	\$ 373,964	1.5%	\$ 255,152	-30.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (91,413)	\$ (149,711)			\$ (156,801)	-4.7%	\$ (39,489)	73.6%
Estimated Fund Balance, January 1	\$ 471,703	\$ 323,889			\$ 380,290	17.4%	\$ 223,489	-31.0%
Estimated Fund Balance, December 31	\$ 380,290	\$ 174,178			\$ 223,489	28.3%	\$ 184,000	5.6%

CALCASIEU PARISH POLICE JURY								
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 169,605	\$ 150,000	\$ 107,921	\$ 30,079	\$ 138,000	-8.0%	\$ 113,100	-24.6%
Interest Income	\$ 796	\$ 500	\$ 250	\$ 50	\$ 300	-40.0%	\$ 100	-80.0%
Total Revenues by Source	\$ 170,401	\$ 150,500	\$ 108,171	\$ 30,129	\$ 138,300	-8.1%	\$ 113,200	-24.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
Total Expenditures by Dept/Cost Center	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
Total Expenditures by Function	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 48,684	\$ 55,577	\$ 57,821	\$ 12,286	\$ 70,107	26.1%	\$ 41,332	-25.6%
Benefits	\$ 20,105	\$ 24,740	\$ 19,534	\$ 3,758	\$ 23,292	-5.9%	\$ 19,266	-22.1%
Other Operational Expenses	\$ 95,832	\$ 137,175	\$ 108,659	\$ 21,161	\$ 129,820	-5.4%	\$ 133,200	-2.9%
Total Expenditures by Character	\$ 164,621	\$ 217,492	\$ 186,014	\$ 37,205	\$ 223,219	2.6%	\$ 193,798	-10.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,000	\$ 37,000	48.0%	\$ 75,000	200.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,000	\$ 37,000	48.0%	\$ 75,000	200.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 30,780	\$ (41,992)			\$ (47,919)	-14.1%	\$ (5,598)	86.7%
Estimated Fund Balance, January 1	\$ 22,737	\$ 47,505			\$ 53,517	12.7%	\$ 5,598	-88.2%
Estimated Fund Balance, December 31	\$ 53,517	\$ 5,513			\$ 5,598	1.5%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Upgrade Spray fleet to new Monitor 5 system, moving map tablet to visually show drivers where they are spraying.
- Add an additional spray truck to our fleet of 14 trucks, enabling us to cover more acres of the Parish.
- Replace the older ULV spray systems on spray trucks.
- Recruit (2) new contract pilots.
- Expand our Everbridge texting notification system to more citizens of the Parish.
- Revamp and expand our educational outreach with new materials.

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,861,395	\$ 4,905,383	\$ 4,877,087	\$ 7,913	\$ 4,885,000	-0.4%	\$ 3,650,000	-25.6%
Intergovernmental	\$ 81,580	\$ 81,250	\$ 54,827	\$ 27,173	\$ 82,000	0.9%	\$ 82,000	0.9%
Interest Income	\$ 244,578	\$ 230,000	\$ 120,027	\$ 19,973	\$ 140,000	-39.1%	\$ 80,000	-65.2%
Total Revenues by Source	\$ 5,187,553	\$ 5,216,633	\$ 5,051,941	\$ 55,059	\$ 5,107,000	-2.1%	\$ 3,812,000	-26.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 949,558	\$ 1,073,764	\$ 673,158	\$ 112,450	\$ 785,608	-26.8%	\$ 803,242	-25.2%
Surveillance and Research	\$ 345,796	\$ 422,922	\$ 328,785	\$ 68,720	\$ 397,505	-6.0%	\$ 429,812	1.6%
Control and Reduction	\$ 2,263,533	\$ 2,405,045	\$ 2,156,118	\$ 865,177	\$ 3,021,295	25.6%	\$ 2,765,402	15.0%
Rodent Control	\$ 94,295	\$ 118,057	\$ 78,479	\$ 20,245	\$ 98,724	-16.4%	\$ 107,400	-9.0%
Total Expenditures by Dept/Cost Center	\$ 3,653,182	\$ 4,019,788	\$ 3,236,540	\$ 1,066,592	\$ 4,303,132	7.0%	\$ 4,105,856	2.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 3,653,182	\$ 4,019,788	\$ 3,236,540	\$ 1,066,592	\$ 4,303,132	7.0%	\$ 4,105,856	2.1%
Total Expenditures by Function	\$ 3,653,182	\$ 4,019,788	\$ 3,236,540	\$ 1,066,592	\$ 4,303,132	7.0%	\$ 4,105,856	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 867,898	\$ 1,127,631	\$ 774,900	\$ 146,757	\$ 921,657	-18.3%	\$ 840,736	-25.4%
Benefits	\$ 326,062	\$ 422,921	\$ 272,908	\$ 57,639	\$ 330,547	-21.8%	\$ 340,785	-19.4%
Chemicals	\$ 1,564,987	\$ 1,600,000	\$ 1,571,550	\$ 628,450	\$ 2,200,000	37.5%	\$ 2,000,000	25.0%
Other Operational Expenses	\$ 688,492	\$ 802,236	\$ 593,681	\$ 222,747	\$ 816,428	1.8%	\$ 761,335	-5.1%
Capital Expenditures	\$ 205,743	\$ 67,000	\$ 23,501	\$ 10,999	\$ 34,500	-48.5%	\$ 163,000	143.3%
Total Expenditures by Character	\$ 3,653,182	\$ 4,019,788	\$ 3,236,540	\$ 1,066,592	\$ 4,303,132	7.0%	\$ 4,105,856	2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 99,010	\$ 123,960	\$ 73,422	\$ 29,859	\$ 103,281	-16.7%	\$ 118,020	-4.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 99,010	\$ 123,960	\$ 73,422	\$ 29,859	\$ 103,281	-16.7%	\$ 118,020	-4.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,633,381	\$ 1,320,805			\$ 907,149	-31.3%	\$ (175,836)	-113.3%
Estimated Fund Balance, January 1	\$ 8,790,832	\$ 10,390,825			\$ 10,424,213	0.3%	\$ 11,331,362	9.1%
Estimated Fund Balance, December 31	\$ 10,424,213	\$ 11,711,630			\$ 11,331,362	-3.2%	\$ 11,155,526	-4.7%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021**

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
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	\$ 8,424,213	\$ 9,331,362	\$ 9,155,526
Total Fund Balance Designations/Reserves	\$ 10,424,213	\$ 11,331,362	\$ 11,155,526

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	19	19	19	15
Part Time	37	37	37	35

**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.

2021 GOALS AND OBJECTIVES

- Redefine the scope of our services to fit within the new post storm physical limitations of the shelter.
- Remediate any usable areas of the shelter until permanent structures are in place.
- Perform a comprehensive review of staffing by position & actively recruit to fill vacant positions.
- Continue to stay on track with the overall strategic plan.
- Begin construction on the new Animal Services Shelter.

CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 617,756	\$ 532,000	\$ 406,791	\$ 89,209	\$ 496,000	-6.8%	\$ 517,000	-2.8%
Intergovernmental	\$ 585,431	\$ 578,680	\$ 318,329	\$ 604,568	\$ 922,897	59.5%	\$ 633,872	9.5%
Interest Income	\$ 31,025	\$ 32,000	\$ 18,101	\$ 1,899	\$ 20,000	-37.5%	\$ 8,000	-75.0%
Other	\$ 11,869	\$ -	\$ 612	\$ 810	\$ 1,422	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,246,081	\$ 1,142,680	\$ 743,833	\$ 696,486	\$ 1,440,319	26.0%	\$ 1,158,872	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,981,194	\$ 3,816,343	\$ 2,796,085	\$ 842,843	\$ 3,638,928	-4.6%	\$ 3,554,691	-6.9%
Adoption Services	\$ 98,896	\$ 100,000	\$ 68,955	\$ 31,045	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,080,090	\$ 3,916,343	\$ 2,865,040	\$ 873,888	\$ 3,738,928	-4.5%	\$ 3,654,691	-6.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,080,090	\$ 3,916,343	\$ 2,865,040	\$ 873,888	\$ 3,738,928	-4.5%	\$ 3,654,691	-6.7%
Total Expenditures by Function	\$ 3,080,090	\$ 3,916,343	\$ 2,865,040	\$ 873,888	\$ 3,738,928	-4.5%	\$ 3,654,691	-6.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,504,026	\$ 1,807,937	\$ 1,587,415	\$ 301,064	\$ 1,888,479	4.5%	\$ 1,730,189	-4.3%
Benefits	\$ 695,996	\$ 895,649	\$ 644,863	\$ 274,909	\$ 919,772	2.7%	\$ 809,694	-9.6%
Other Operational Expenses	\$ 840,471	\$ 1,062,757	\$ 619,727	\$ 252,950	\$ 872,677	-17.9%	\$ 1,044,808	-1.7%
Capital Expenditures	\$ 39,597	\$ 150,000	\$ 13,035	\$ 44,965	\$ 58,000	-61.3%	\$ 70,000	-53.3%
Total Expenditures by Character	\$ 3,080,090	\$ 3,916,343	\$ 2,865,040	\$ 873,888	\$ 3,738,928	-4.5%	\$ 3,654,691	-6.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,950,000	\$ 2,164,383	\$ 2,100,000	\$ -	\$ 2,100,000	-3.0%	\$ 2,150,000	-0.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,950,000	\$ 2,164,383	\$ 2,100,000	\$ -	\$ 2,100,000	-3.0%	\$ 2,150,000	-0.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 115,991	\$ (609,280)			\$ (198,609)	67.4%	\$ (345,819)	43.2%
Estimated Fund Balance, January 1	\$ 773,355	\$ 665,200			\$ 889,346	33.7%	\$ 690,737	3.8%
Estimated Fund Balance, December 31	\$ 889,346	\$ 55,920			\$ 690,737	1135.2%	\$ 344,918	516.8%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	43	44	44	40
Part Time	7	7	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.

2021 GOALS AND OBJECTIVES

- Replace and enhance park signage.
- Create butterfly and pollinator gardens at various parks.
- Complete hurricane related repairs at all parks.

CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 227,478	\$ 233,000	\$ 85,853	\$ 18,147	\$ 104,000	-55.4%	\$ 190,000	-18.5%
Intergovernmental	\$ 14,674	\$ 16,000	\$ 8,135	\$ 1,865	\$ 10,000	-37.5%	\$ 10,000	-37.5%
Interest Income	\$ 13,913	\$ 14,000	\$ 7,852	\$ 1,148	\$ 9,000	-35.7%	\$ 4,000	-71.4%
Other	\$ 18,306	\$ 15,250	\$ 4,157	\$ 843	\$ 5,000	-67.2%	\$ 7,500	-50.8%
Total Revenues by Source	\$ 274,371	\$ 278,250	\$ 105,997	\$ 22,003	\$ 128,000	-54.0%	\$ 211,500	-24.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 1,384,116	\$ 1,423,751	\$ 903,691	\$ 209,303	\$ 1,112,994	-21.8%	\$ 1,455,535	2.2%
Total Expenditures by Dept/Cost Center	\$ 1,384,116	\$ 1,423,751	\$ 903,691	\$ 209,303	\$ 1,112,994	-21.8%	\$ 1,455,535	2.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,384,116	\$ 1,423,751	\$ 903,691	\$ 209,303	\$ 1,112,994	-21.8%	\$ 1,455,535	2.2%
Total Expenditures by Function	\$ 1,384,116	\$ 1,423,751	\$ 903,691	\$ 209,303	\$ 1,112,994	-21.8%	\$ 1,455,535	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,308,908	\$ 1,313,751	\$ 874,796	\$ 191,698	\$ 1,066,494	-18.8%	\$ 1,345,535	2.4%
Capital Expenditures	\$ 75,208	\$ 110,000	\$ 28,895	\$ 17,605	\$ 46,500	-57.7%	\$ 110,000	0.0%
Total Expenditures by Character	\$ 1,384,116	\$ 1,423,751	\$ 903,691	\$ 209,303	\$ 1,112,994	-21.8%	\$ 1,455,535	2.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 600,000	\$ 1,150,000	\$ 1,150,000	\$ -	\$ 1,150,000	0.0%	\$ 1,150,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 600,000	\$ 1,150,000	\$ 1,150,000	\$ -	\$ 1,150,000	0.0%	\$ 1,150,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (509,745)	\$ 4,499			\$ 165,006	3567.6%	\$ (94,035)	-2190.1%
Estimated Fund Balance, January 1	\$ 540,034	\$ 12,785			\$ 30,289	136.9%	\$ 195,295	1427.5%
Estimated Fund Balance, December 31	\$ 30,289	\$ 17,284			\$ 195,295	1029.9%	\$ 101,260	485.9%

**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.

2021 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’s feedback.
- Expand the Citizen Self Service portal for occupational license renewal and new licenses.
- Implement 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.

CALCASIEU PARISH POLICE JURY								
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 3,401,769	\$ 2,817,800	\$ 2,646,296	\$ 27,071	\$ 2,673,367	-5.1%	\$ 2,628,750	-6.7%
Intergovernmental	\$ 13,000	\$ 13,000	\$ 52,208	\$ 612	\$ 52,820	306.3%	\$ 13,000	0.0%
Interest Income	\$ 44,987	\$ 50,000	\$ 18,910	\$ 3,090	\$ 22,000	-56.0%	\$ 12,000	-76.0%
Other	\$ 164,644	\$ 7,500	\$ 15,881	\$ 106	\$ 15,987	113.2%	\$ 5,000	-33.3%
Total Revenues by Source	\$ 3,624,400	\$ 2,888,300	\$ 2,733,295	\$ 30,879	\$ 2,764,174	-4.3%	\$ 2,658,750	-7.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,300,849	\$ 1,600,282	\$ 1,051,189	\$ 397,238	\$ 1,448,427	-9.5%	\$ 1,585,524	-0.9%
Property Development	\$ 1,773,463	\$ 2,070,006	\$ 1,741,208	\$ 365,843	\$ 2,107,051	1.8%	\$ 2,039,548	-1.5%
Property Standards Enforcement	\$ 191,680	\$ 128,250	\$ 63,640	\$ 14,660	\$ 78,300	-38.9%	\$ 128,250	0.0%
Adjudicated Property	\$ 54,153	\$ 44,459	\$ 45,441	\$ (1,917)	\$ 43,524	-2.1%	\$ 35,585	-20.0%
Sewer Compliance	\$ 363,186	\$ 518,860	\$ 336,157	\$ 66,928	\$ 403,085	-22.3%	\$ 430,582	-17.0%
Total Expenditures by Dept/Cost Center	\$ 3,683,331	\$ 4,361,857	\$ 3,237,635	\$ 842,752	\$ 4,080,387	-6.5%	\$ 4,219,489	-3.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,683,331	\$ 4,361,857	\$ 3,237,635	\$ 842,752	\$ 4,080,387	-6.5%	\$ 4,219,489	-3.3%
Total Expenditures by Function	\$ 3,683,331	\$ 4,361,857	\$ 3,237,635	\$ 842,752	\$ 4,080,387	-6.5%	\$ 4,219,489	-3.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,811,066	\$ 2,161,790	\$ 1,800,621	\$ 391,330	\$ 2,191,951	1.4%	\$ 2,060,540	-4.7%
Benefits	\$ 768,261	\$ 900,086	\$ 689,332	\$ 131,852	\$ 821,184	-8.8%	\$ 865,340	-3.9%
Other Operational Expenses	\$ 990,566	\$ 1,156,731	\$ 732,998	\$ 200,239	\$ 933,237	-19.3%	\$ 1,165,859	0.8%
Capital Expenditures	\$ 113,438	\$ 143,250	\$ 14,684	\$ 119,331	\$ 134,015	-6.4%	\$ 127,750	-10.8%
Total Expenditures by Character	\$ 3,683,331	\$ 4,361,857	\$ 3,237,635	\$ 842,752	\$ 4,080,387	-6.5%	\$ 4,219,489	-3.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 373,169	\$ 528,491	\$ 320,410	\$ 92,675	\$ 413,085	-21.8%	\$ 790,582	49.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (38,747)	N/A
Total Other Financing Source/Use	\$ 373,169	\$ 528,491	\$ 320,410	\$ 92,675	\$ 413,085	-21.8%	\$ 751,835	42.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 314,238	\$ (945,066)			\$ (903,128)	4.4%	\$ (808,904)	14.4%
Estimated Fund Balance, January 1	\$ 1,482,263	\$ 1,762,028			\$ 1,796,501	2.0%	\$ 893,373	-49.3%
Estimated Fund Balance, December 31	\$ 1,796,501	\$ 816,962			\$ 893,373	9.4%	\$ 84,469	-89.7%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	39	42	38	40
Part Time	1	2	0	2



CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 16,950	\$ 21,200	\$ 10,117	\$ 11,083	\$ 21,200	0.0%	\$ 7,000	-67.0%
Charges for Services	\$ 5,249,402	\$ 4,935,440	\$ 4,916,443	\$ 4,000	\$ 4,920,443	-0.3%	\$ 4,805,014	-2.6%
Intergovernmental	\$ 52,306	\$ -	\$ 132,539	\$ 87	\$ 132,626	N/A	\$ 50,000	N/A
Interest Income	\$ 147,273	\$ 140,000	\$ 68,607	\$ 1,393	\$ 70,000	-50.0%	\$ 38,000	-72.9%
Other	\$ 39,075	\$ 40,000	\$ 45	\$ 37,368	\$ 37,413	-6.5%	\$ 40,000	0.0%
Total Revenues by Source	\$ 5,505,006	\$ 5,136,640	\$ 5,127,751	\$ 53,931	\$ 5,181,682	0.9%	\$ 4,940,014	-3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%
Division of Finance	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%
Department of Human Resources	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%
Risk Management	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%
Miscellaneous Admin Activities	\$ 665,349	\$ 909,281	\$ 549,817	\$ 298,220	\$ 848,037	-6.7%	\$ 783,835	-13.8%
Total Expenditures by Dept/Cost Center	\$ 4,683,720	\$ 5,720,956	\$ 4,690,506	\$ 1,110,175	\$ 5,800,681	1.4%	\$ 5,535,646	-3.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 4,683,720	\$ 5,720,956	\$ 4,690,506	\$ 1,110,175	\$ 5,800,681	1.4%	\$ 5,535,646	-3.2%
Total Expenditures by Function	\$ 4,683,720	\$ 5,720,956	\$ 4,690,506	\$ 1,110,175	\$ 5,800,681	1.4%	\$ 5,535,646	-3.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,706,960	\$ 3,080,188	\$ 2,877,356	\$ 528,564	\$ 3,405,920	10.6%	\$ 3,101,707	0.7%
Benefits	\$ 854,365	\$ 986,852	\$ 834,023	\$ 141,729	\$ 975,752	-1.1%	\$ 989,943	0.3%
Other Operational Expenses	\$ 1,104,391	\$ 1,468,916	\$ 955,225	\$ 374,582	\$ 1,159,807	-21.0%	\$ 1,381,996	-5.9%
Capital Expenditures	\$ 18,004	\$ 185,000	\$ 23,902	\$ 65,300	\$ 259,202	40.1%	\$ 62,000	-66.5%
Total Expenditures by Character	\$ 4,683,720	\$ 5,720,956	\$ 4,690,506	\$ 1,110,175	\$ 5,800,681	1.4%	\$ 5,535,646	-3.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (575,000)	\$ (75,000)	\$ (75,000)	\$ -	\$ (75,000)	0.0%	\$ (155,000)	106.7%
Total Other Financing Source/Use	\$ (575,000)	\$ (75,000)	\$ (75,000)	\$ -	\$ (75,000)	0.0%	\$ (155,000)	106.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 246,286	\$ (659,316)			\$ (693,999)	-5.3%	\$ (750,632)	-13.9%
Estimated Fund Balance, January 1	\$ 4,814,094	\$ 4,968,959			\$ 5,060,380	1.8%	\$ 4,366,381	-12.1%
Estimated Fund Balance, December 31	\$ 5,060,380	\$ 4,309,643			\$ 4,366,381	1.3%	\$ 3,615,749	-16.1%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
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	\$ 3,910,380	\$ 3,216,381	\$ 2,465,749
Total Fund Balance Designations/Reserves	\$ 5,060,380	\$ 4,366,381	\$ 3,615,749

**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.

2021 GOALS AND OBJECTIVES

- Coordinate efforts on long-term recovery from Hurricane Laura and Hurricane Delta with internal departments, other public agencies at the local, state and federal levels, and non-governmental entities.
- Work with Facility Management to begin construction of a new Animal Services facility, a new Calcasieu Parish Forensic Center, and a new Calcasieu Judicial Complex. Also, begin a major HVAC replacement project at the Burton Complex.
- Establish Strategic Plan quarterly reviews with each department to evaluate progress on goals and key initiatives.
- Evaluate the need for more focused efforts in the arena of public health services in light of COVID-19 and other health and environmental challenges.
- Complete full operations and management transition from seven independent gravity drainage districts to the consolidated gravity drainage district model in the event of successful passage of ballot propositions.

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%
Total Expenditures by Dept/Cost Center	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%
Total Expenditures by Function	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 701,436	\$ 792,731	\$ 703,668	\$ 130,029	\$ 833,697	5.2%	\$ 795,618	0.4%
Benefits	\$ 215,043	\$ 253,387	\$ 199,181	\$ 22,661	\$ 221,842	-12.4%	\$ 244,896	-3.4%
Other Operational Expenses	\$ 72,842	\$ 96,919	\$ 63,608	\$ 7,831	\$ 71,439	-26.3%	\$ 82,989	-14.4%
Capital Expenditures	\$ 2,355	\$ 7,000	\$ 1,103	\$ 4,397	\$ 5,500	-21.4%	\$ 7,000	0.0%
Total Expenditures by Character	\$ 991,676	\$ 1,150,037	\$ 967,560	\$ 164,918	\$ 1,132,478	-1.5%	\$ 1,130,503	-1.7%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	9	10	9	10
Part Time	0	0	1	1

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage 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.

2021 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.
- Assist with the financial, procurement and contractual aspects of the Parish's continued disaster recovery efforts from Hurricane Laura and Hurricane Delta.
- Administer and ensure compliance with the Federal Emergency Management Agency's Public Assistance Program in order to maximize the reimbursement of financial losses from Hurricane Laura and Hurricane Delta that are not covered by insurance.
- Continue to assist and coordinate any reimbursement available for Coronavirus 2019 (COVID-19) grant funding beyond 2020.

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%
Total Expenditures by Dept/Cost Center	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%
Total Expenditures by Function	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,103,972	\$ 1,283,250	\$ 1,243,296	\$ 232,144	\$ 1,475,440	15.0%	\$ 1,270,665	-1.0%
Benefits	\$ 322,895	\$ 376,711	\$ 332,236	\$ 62,853	\$ 395,089	4.9%	\$ 371,941	-1.3%
Other Operational Expenses	\$ 171,962	\$ 213,728	\$ 164,652	\$ 32,318	\$ 196,970	-7.8%	\$ 213,197	-0.2%
Capital Expenditures	\$ 8,962	\$ 25,000	\$ 7,055	\$ 12,945	\$ 20,000	-20.0%	\$ 15,000	-40.0%
Total Expenditures by Character	\$ 1,607,791	\$ 1,898,689	\$ 1,747,239	\$ 340,260	\$ 2,087,499	9.9%	\$ 1,870,803	-1.5%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	15	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.

2021 GOALS AND OBJECTIVES

- Conduct a 2021 Employee Engagement Study to assess and understand employee needs within the organization.
- Utilize technology to enhance and streamline the on-boarding process.
- Develop and implement a robust succession planning program.
- 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, Eagle Express and the Eagle Expo and Exchange.

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%
Total Expenditures by Dept/Cost Center	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%
Total Expenditures by Function	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 520,304	\$ 577,821	\$ 550,585	\$ 88,578	\$ 639,163	10.6%	\$ 583,406	1.0%
Benefits	\$ 189,633	\$ 215,418	\$ 188,625	\$ 30,922	\$ 219,547	1.9%	\$ 216,572	0.5%
Other Operational Expenses	\$ 138,812	\$ 258,930	\$ 132,067	\$ 29,837	\$ 161,904	-37.5%	\$ 230,633	-10.9%
Capital Expenditures	\$ 3,257	\$ 50,000	\$ 8,390	\$ 45,517	\$ 53,907	7.8%	\$ 25,000	-50.0%
Total Expenditures by Character	\$ 852,006	\$ 1,102,169	\$ 879,667	\$ 194,854	\$ 1,074,521	-2.5%	\$ 1,055,611	-4.2%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	9	10	10	10
Part Time	2	1	1	1

**CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- File, monitor, and collect all losses from Hurricane Laura, including property, auto physical damage, equipment, electronics, and towers.
- Hire a Fleet Officer to oversee routine vehicle maintenance, plan vehicle purchases and optimal vehicle replacement, and regulate data collection and recording procedures which assists in monitoring vehicle performance.
- Increase benefits at Health Connection by continuing to offer mail order prescriptions at no cost to members.
- Provide affordable, quality medical and dental insurance to all divisions, departments, and component entities of the Parish.
- Increase risk assessments throughout the Parish on all accidents and near-misses to identify potentially hazardous situations.

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%
Total Expenditures by Dept/Cost Center	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%
Total Expenditures by Function	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 381,248	\$ 426,386	\$ 379,807	\$ 77,813	\$ 457,620	7.3%	\$ 452,018	6.0%
Benefits	\$ 126,794	\$ 141,336	\$ 113,981	\$ 25,293	\$ 139,274	-1.5%	\$ 156,534	10.8%
Other Operational Expenses	\$ 55,426	\$ 77,058	\$ 45,081	\$ 6,376	\$ 51,457	-33.2%	\$ 71,342	-7.4%
Capital Expenditures	\$ 3,430	\$ 16,000	\$ 7,354	\$ 2,441	\$ 9,795	-38.8%	\$ 15,000	-6.3%
Total Expenditures by Character	\$ 566,898	\$ 660,780	\$ 546,223	\$ 111,923	\$ 658,146	-0.4%	\$ 694,894	5.2%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	6	7	6	7
Part Time	1	2	0	1

**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.

2021 GOALS AND OBJECTIVES

- Bring communication, productivity, and mobile solutions to FirstLine workers.
- Release password management tool to all Parish employees.
- Expand baseline cybersecurity testing to servers and networking equipment.
- Replace Intranet with a modern platform to benefit employees.
- Extend service offerings to special service districts in need of technology services.
- Complete ITIL v4 training for all IT staff.
- Develop a security assessment for special service districts to understand their cyber risk.
- Move 25% of existing Parish workloads from on premise data centers to Gov Cloud data center.

CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,293,761	\$ 1,315,003	\$ 1,320,466	\$ 22,534	\$ 1,343,000	2.1%	\$ 1,345,238	2.3%
Intergovernmental	\$ -	\$ -	\$ 6,489	\$ -	\$ 6,489	N/A	\$ -	0.0%
Interest Income	\$ 14,396	\$ 14,200	\$ 7,800	\$ 700	\$ 8,500	-40.1%	\$ 6,000	-57.7%
Other	\$ 2,168	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,310,325	\$ 1,329,203	\$ 1,334,755	\$ 23,234	\$ 1,357,989	2.2%	\$ 1,351,238	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,319,273	\$ 1,495,406	\$ 1,285,551	\$ 297,459	\$ 1,583,010	5.9%	\$ 1,505,906	0.7%
Total Expenditures by Dept/Cost Center	\$ 1,319,273	\$ 1,495,406	\$ 1,285,551	\$ 297,459	\$ 1,583,010	5.9%	\$ 1,505,906	0.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,319,273	\$ 1,495,406	\$ 1,285,551	\$ 297,459	\$ 1,583,010	5.9%	\$ 1,505,906	0.7%
Total Expenditures by Function	\$ 1,319,273	\$ 1,495,406	\$ 1,285,551	\$ 297,459	\$ 1,583,010	5.9%	\$ 1,505,906	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 562,327	\$ 634,991	\$ 594,944	\$ 107,114	\$ 702,058	10.6%	\$ 674,297	6.2%
Benefits	\$ 212,811	\$ 238,128	\$ 203,075	\$ 41,153	\$ 244,228	2.6%	\$ 256,476	7.7%
Other Operational Expenses	\$ 431,089	\$ 507,507	\$ 366,959	\$ 137,701	\$ 504,660	-0.6%	\$ 494,383	-2.6%
Capital Expenditures	\$ 113,046	\$ 114,780	\$ 120,573	\$ 11,491	\$ 132,064	15.1%	\$ 80,750	-29.6%
Total Expenditures by Character	\$ 1,319,273	\$ 1,495,406	\$ 1,285,551	\$ 297,459	\$ 1,583,010	5.9%	\$ 1,505,906	0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 155,000	106.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 155,000	106.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 66,052	\$ (91,203)			\$ (150,021)	-64.5%	\$ 332	100.4%
Estimated Fund Balance, January 1	\$ 96,698	\$ 176,425			\$ 162,750	-7.8%	\$ 12,729	-92.8%
Estimated Fund Balance, December 31	\$ 162,750	\$ 85,222			\$ 12,729	-85.1%	\$ 13,061	-84.7%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	11	11	10	12
Part Time	0	1	1	1

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Maintain all web-based GIS applications for all departments currently being serviced.
- Update our GIS page on www.calcasieuparish.gov to include the use of HUB services.
- Maintain data for the City of Lake Charles and City of Sulphur to keep their web pages up to date.
- Continue the Collector app for the Planning Sewer Department and the City of Lake Charles Planning Department.
- Continue working with Parish departments to meet all their GIS needs and requests.
- Continue the current tax parcel updates for the Tax Assessor.
- Maintain updates and special projects with Fenstermaker and Map Analyst to keep the external web pages current.

CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 767,041	\$ 859,588	\$ 797,590	\$ 62,000	\$ 859,590	0.0%	\$ 829,042	-3.6%
Intergovernmental	\$ -	\$ -	\$ 40,234	\$ -	\$ 40,234	N/A	\$ -	
Interest Income	\$ 7,450	\$ 6,000	\$ 2,647	\$ 353	\$ 3,000	-50.0%	\$ 2,500	-58.3%
Other	\$ 2,847	\$ 2,000	\$ 160	\$ 340	\$ 500	-75.0%	\$ 1,000	-50.0%
Total Revenues by Source	\$ 777,338	\$ 867,588	\$ 840,631	\$ 62,693	\$ 903,324	4.1%	\$ 832,542	-4.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 779,058	\$ 932,520	\$ 775,936	\$ 157,646	\$ 933,582	0.1%	\$ 906,722	-2.8%
Total Expenditures by Dept/Cost Center	\$ 779,058	\$ 932,520	\$ 775,936	\$ 157,646	\$ 933,582	0.1%	\$ 906,722	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 779,058	\$ 932,520	\$ 775,936	\$ 157,646	\$ 933,582	0.1%	\$ 906,722	-2.8%
Total Expenditures by Function	\$ 779,058	\$ 932,520	\$ 775,936	\$ 157,646	\$ 933,582	0.1%	\$ 906,722	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 430,977	\$ 501,453	\$ 433,391	\$ 90,531	\$ 523,922	4.5%	\$ 481,441	-4.0%
Benefits	\$ 175,407	\$ 198,317	\$ 167,790	\$ 29,957	\$ 197,747	-0.3%	\$ 196,969	-0.7%
Other Operational Expenses	\$ 164,529	\$ 220,050	\$ 163,610	\$ 36,103	\$ 199,713	-9.2%	\$ 222,712	1.2%
Capital Expenditures	\$ 8,145	\$ 12,700	\$ 11,145	\$ 1,055	\$ 12,200	-3.9%	\$ 5,600	-55.9%
Total Expenditures by Character	\$ 779,058	\$ 932,520	\$ 775,936	\$ 157,646	\$ 933,582	0.1%	\$ 906,722	-2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,720)	\$ (64,932)			\$ (30,258)	53.4%	\$ (74,180)	-14.2%
Estimated Fund Balance, January 1	\$ 247,353	\$ 204,948			\$ 245,633	19.9%	\$ 215,375	5.1%
Estimated Fund Balance, December 31	\$ 245,633	\$ 140,016			\$ 215,375	53.8%	\$ 141,195	0.8%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	9	9	9	9
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

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

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

The purpose of the **Housing and Community Development Programs** area is to address the housing needs of Calcasieu Parish including those of the homeless. This program area includes (1) the Coordinated Entry Program 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.

2021 GOALS AND OBJECTIVES

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

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 66,636	\$ 56,956	\$ 55,272	\$ 1,684	\$ 56,956	0.0%	\$ 78,808	38.4%
Intergovernmental	\$ -	\$ -	\$ 31,149	\$ -	\$ 31,149	N/A	\$ -	0.0%
Interest Income	\$ 5,197	\$ 4,500	\$ 3,362	\$ 1,121	\$ 4,483	-0.4%	\$ 1,000	-77.8%
Other	\$ 3,396	\$ 2,100	\$ 1,203	\$ -	\$ 1,203	-42.7%	\$ 1,200	-42.9%
Total Revenues by Source	\$ 75,229	\$ 63,556	\$ 90,986	\$ 2,805	\$ 93,791	47.6%	\$ 81,008	27.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 698,770	\$ 840,823	\$ 749,009	\$ 134,993	\$ 884,002	5.1%	\$ 547,033	-34.9%
Total Expenditures by Dept/Cost Center	\$ 698,770	\$ 840,823	\$ 749,009	\$ 134,993	\$ 884,002	5.1%	\$ 547,033	-34.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 698,770	\$ 840,823	\$ 749,009	\$ 134,993	\$ 884,002	5.1%	\$ 547,033	-34.9%
Total Expenditures by Function	\$ 698,770	\$ 840,823	\$ 749,009	\$ 134,993	\$ 884,002	5.1%	\$ 547,033	-34.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 442,424	\$ 538,234	\$ 505,748	\$ 77,271	\$ 583,019	8.3%	\$ 341,809	-36.5%
Benefits	\$ 141,346	\$ 169,488	\$ 151,835	\$ 25,439	\$ 177,274	4.6%	\$ 106,726	-37.0%
Other Operational Expenses	\$ 100,833	\$ 128,601	\$ 90,121	\$ 32,283	\$ 122,404	-4.8%	\$ 94,498	-26.5%
Capital Expenditures	\$ 14,167	\$ 4,500	\$ 1,305	\$ -	\$ 1,305	-71.0%	\$ 4,000	-11.1%
Total Expenditures by Character	\$ 698,770	\$ 840,823	\$ 749,009	\$ 134,993	\$ 884,002	5.1%	\$ 547,033	-34.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 673,459	\$ 831,435	\$ 752,413	\$ 57,113	\$ 809,526	-2.6%	\$ 500,000	-39.9%
Transfers Out To Other Funds	\$ (57,290)	\$ (50,167)	\$ (6,751)	\$ (11,960)	\$ (18,711)	-62.7%	\$ (32,846)	-34.5%
Total Other Financing Source/Use	\$ 616,169	\$ 781,268	\$ 745,662	\$ 45,153	\$ 790,815	1.2%	\$ 467,154	-40.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,372)	\$ 4,001			\$ 604	-84.9%	\$ 1,129	-71.8%
Estimated Fund Balance, January 1	\$ 35,548	\$ 17,730			\$ 28,176	58.9%	\$ 28,780	62.3%
Estimated Fund Balance, December 31	\$ 28,176	\$ 21,731			\$ 28,780	32.4%	\$ 29,909	37.6%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	7	7	6	5
Part Time	2	2	2	1

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Set up guidelines for future disaster operations with a manual to follow during an event.
- Coordinate training opportunities to the community and educate Police Jury Employees on multiple operations.
- Increase partnerships with outside agencies and national volunteer agencies.
- Increase awareness of health initiatives and services provided to the community by the department.
- Assist in the distribution of vaccines for Covid-19 and other vaccines that the Department of Health may need.

CALCASIEU PARISH POLICE JURY
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 19,968	\$ -	\$ 27,221	\$ -	\$ 27,221	N/A	\$ -	0.0%
Interest Income	\$ 2,785	\$ 2,800	\$ 1,404	\$ 196	\$ 1,600	-42.9%	\$ 750	-73.2%
Total Revenues by Source	\$ 22,753	\$ 2,800	\$ 28,625	\$ 196	\$ 28,821	929.3%	\$ 750	-73.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 200,923	\$ 238,197	\$ 225,557	\$ 39,838	\$ 265,395	11.4%	\$ 224,366	-5.8%
Total Expenditures by Dept/Cost Center	\$ 200,923	\$ 238,197	\$ 225,557	\$ 39,838	\$ 265,395	11.4%	\$ 224,366	-5.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 200,923	\$ 238,197	\$ 225,557	\$ 39,838	\$ 265,395	11.4%	\$ 224,366	-5.8%
Total Expenditures by Function	\$ 200,923	\$ 238,197	\$ 225,557	\$ 39,838	\$ 265,395	11.4%	\$ 224,366	-5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 116,166	\$ 140,498	\$ 154,624	\$ 25,980	\$ 180,604	28.5%	\$ 134,835	-4.0%
Benefits	\$ 47,757	\$ 59,930	\$ 54,665	\$ 10,145	\$ 64,810	8.1%	\$ 59,590	-0.6%
Other Operational Expenses	\$ 33,544	\$ 34,619	\$ 16,268	\$ 1,587	\$ 17,855	-48.4%	\$ 26,441	-23.6%
Capital Expenditures	\$ 3,456	\$ 3,150	\$ -	\$ 2,126	\$ 2,126	-32.5%	\$ 3,500	11.1%
Total Expenditures by Character	\$ 200,923	\$ 238,197	\$ 225,557	\$ 39,838	\$ 265,395	11.4%	\$ 224,366	-5.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 215,000	7.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 215,000	7.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 21,830	\$ (35,397)			\$ (36,574)	-3.3%	\$ (8,616)	75.7%
Estimated Fund Balance, January 1	\$ 27,869	\$ 48,618			\$ 49,699	2.2%	\$ 13,125	-73.0%
Estimated Fund Balance, December 31	\$ 49,699	\$ 13,221			\$ 13,125	-0.7%	\$ 4,509	-65.9%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 GOALS AND OBJECTIVES

- Offer provider training at staggered times so more providers have a better/more convenient opportunity to attend.
- Assemble a crediting handbook (list of foods that are allowed or not allowed to be served) for the program.

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 267,600	\$ 299,149	\$ 204,954	\$ 82,692	\$ 287,646	-3.8%	\$ 301,359	0.7%
Interest Income	\$ 135	\$ -	\$ 100	\$ 33	\$ 133	N/A	\$ 100	N/A
Total Revenues by Source	\$ 267,735	\$ 299,149	\$ 205,054	\$ 82,725	\$ 287,779	-3.8%	\$ 301,459	0.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 267,901	\$ 301,217	\$ 215,069	\$ 77,509	\$ 292,578	-2.9%	\$ 301,459	0.1%
Total Expenditures by Dept/Cost Center	\$ 267,901	\$ 301,217	\$ 215,069	\$ 77,509	\$ 292,578	-2.9%	\$ 301,459	0.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 267,901	\$ 301,217	\$ 215,069	\$ 77,509	\$ 292,578	-2.9%	\$ 301,459	0.1%
Total Expenditures by Function	\$ 267,901	\$ 301,217	\$ 215,069	\$ 77,509	\$ 292,578	-2.9%	\$ 301,459	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 29,619	\$ 32,242	\$ 28,875	\$ 6,030	\$ 34,905	8.3%	\$ 30,935	-4.1%
Benefits	\$ 17,205	\$ 17,935	\$ 15,234	\$ 3,049	\$ 18,283	1.9%	\$ 17,862	-0.4%
Other Operational Expenses	\$ 9,825	\$ 11,040	\$ 8,366	\$ 1,470	\$ 9,836	-10.9%	\$ 12,662	14.7%
Direct Services	\$ 211,252	\$ 240,000	\$ 162,594	\$ 66,960	\$ 229,554	-4.4%	\$ 240,000	0.0%
Total Expenditures by Character	\$ 267,901	\$ 301,217	\$ 215,069	\$ 77,509	\$ 292,578	-2.9%	\$ 301,459	0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,500	\$ 2,068	\$ -	\$ 5,000	\$ 5,000	141.8%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,500	\$ 2,068	\$ -	\$ 5,000	\$ 5,000	141.8%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,334	\$ -			\$ 201	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,665	\$ 1,664			\$ 2,999	80.2%	\$ 3,200	92.3%
Estimated Fund Balance, December 31	\$ 2,999	\$ 1,664			\$ 3,200	92.3%	\$ 3,200	92.3%
PERSONNEL SUMMARY								
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 GOALS AND OBJECTIVES

- Seek techniques to better advertise and market the program.
- Visit area senior facilities to handout informational pamphlets about the program.

CALCASIEU PARISH POLICE JURY
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,596	\$ 1,000	\$ 785	\$ 115	\$ 900	-10.0%	\$ 500	-50.0%
Total Revenues by Source	\$ 1,596	\$ 1,000	\$ 785	\$ 115	\$ 900	-10.0%	\$ 500	-50.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 104,986	\$ 108,321	\$ 87,711	\$ 20,451	\$ 108,162	-0.1%	\$ 106,076	-2.1%
Total Expenditures by Dept/Cost Center	\$ 104,986	\$ 108,321	\$ 87,711	\$ 20,451	\$ 108,162	-0.1%	\$ 106,076	-2.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 104,986	\$ 108,321	\$ 87,711	\$ 20,451	\$ 108,162	-0.1%	\$ 106,076	-2.1%
Total Expenditures by Function	\$ 104,986	\$ 108,321	\$ 87,711	\$ 20,451	\$ 108,162	-0.1%	\$ 106,076	-2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 33,931	\$ 36,337	\$ 35,322	\$ 6,729	\$ 42,051	15.7%	\$ 35,866	-1.3%
Benefits	\$ 14,572	\$ 15,298	\$ 13,431	\$ 2,661	\$ 16,092	5.2%	\$ 15,423	0.8%
Other Operational Expenses	\$ 56,483	\$ 56,686	\$ 35,644	\$ 11,061	\$ 46,705	-17.6%	\$ 52,787	-6.9%
Capital Expenditures	\$ -	\$ -	\$ 3,314	\$ -	\$ 3,314	N/A	\$ 2,000	N/A
Total Expenditures by Character	\$ 104,986	\$ 108,321	\$ 87,711	\$ 20,451	\$ 108,162	-0.1%	\$ 106,076	-2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 114,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 100,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 114,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 100,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,610	\$ (7,321)			\$ (7,262)	0.8%	\$ (5,576)	23.8%
Estimated Fund Balance, January 1	\$ 20,789	\$ 30,258			\$ 31,399	3.8%	\$ 24,137	-20.2%
Estimated Fund Balance, December 31	\$ 31,399	\$ 22,937			\$ 24,137	5.2%	\$ 18,561	-19.1%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 GOALS AND OBJECTIVES

- Open more feeding sites and develop different techniques to promote and market them to increase the number of meals children are fed.
- Reduce costs in the administration of the program.

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 124,791	\$ 149,935	\$ 112,423	\$ 28,088	\$ 140,511	-6.3%	\$ 170,791	13.9%
Interest Income	\$ 1,101	\$ 1,000	\$ 249	\$ 91	\$ 340	-66.0%	\$ 350	-65.0%
Other	\$ 317	\$ -	\$ 627	\$ -	\$ 627	N/A	\$ -	0.0%
Total Revenues by Source	\$ 126,209	\$ 150,935	\$ 113,299	\$ 28,179	\$ 141,478	-6.3%	\$ 171,141	13.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 142,373	\$ 191,585	\$ 156,744	\$ 7,815	\$ 164,559	-14.1%	\$ 193,936	1.2%
Total Expenditures by Dept/Cost Center	\$ 142,373	\$ 191,585	\$ 156,744	\$ 7,815	\$ 164,559	-14.1%	\$ 193,936	1.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 142,373	\$ 191,585	\$ 156,744	\$ 7,815	\$ 164,559	-14.1%	\$ 193,936	1.2%
Total Expenditures by Function	\$ 142,373	\$ 191,585	\$ 156,744	\$ 7,815	\$ 164,559	-14.1%	\$ 193,936	1.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 57,382	\$ 87,498	\$ 62,847	\$ 2,243	\$ 65,090	-25.6%	\$ 89,223	2.0%
Benefits	\$ 8,980	\$ 11,835	\$ 9,383	\$ 917	\$ 10,300	-13.0%	\$ 12,580	6.3%
Other Operational Expenses	\$ 14,553	\$ 32,252	\$ 30,078	\$ 1,210	\$ 31,288	-3.0%	\$ 32,133	-0.4%
Direct Services	\$ 61,458	\$ 60,000	\$ 54,436	\$ 3,445	\$ 57,881	-3.5%	\$ 60,000	0.0%
Total Expenditures by Character	\$ 142,373	\$ 191,585	\$ 156,744	\$ 7,815	\$ 164,559	-14.1%	\$ 193,936	1.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 17,494	\$ -	\$ 19,522	\$ -	\$ 19,522	N/A	\$ 20,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 17,494	\$ -	\$ 19,522	\$ -	\$ 19,522	N/A	\$ 20,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,330	\$ (40,650)			\$ (3,559)	91.2%	\$ (2,795)	93.1%
Estimated Fund Balance, January 1	\$ 40,650	\$ 40,650			\$ 41,980	3.3%	\$ 38,421	-5.5%
Estimated Fund Balance, December 31	\$ 41,980	\$ -			\$ 38,421	N/A	\$ 35,626	N/A

**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.

2021 GOALS AND OBJECTIVES

- Begin the process of reevaluating services in a post COVID-19 environment.
- Develop a better working relationship with the Calcasieu Council on Aging and develop new strategies on how to offer services.
- Provide various trainings on rebuilding without being scammed by contractors or work crews who stop by without notice.
- Expand our “Lunch and Learn” series to different areas of Calcasieu Parish so more of the residents can have access to the trainings.
- Incorporate Covid-19 precautions to set up trainings for our seniors, offer free PPE for their convenience, and instruct them on proper procedures when using these items.

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 11,500	\$ -	\$ 11,500	-43.9%	\$ -	-100.0%
Interest Income	\$ 750	\$ 500	\$ 295	\$ 97	\$ 392	-21.6%	\$ -	-100.0%
Total Revenues by Source	\$ 21,250	\$ 21,000	\$ 11,795	\$ 97	\$ 11,892	-43.4%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 18,225	\$ 21,000	\$ 13,492	\$ -	\$ 13,492	-35.8%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 18,225	\$ 21,000	\$ 13,492	\$ -	\$ 13,492	-35.8%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 18,225	\$ 21,000	\$ 13,492	\$ -	\$ 13,492	-35.8%	\$ -	-100.0%
Total Expenditures by Function	\$ 18,225	\$ 21,000	\$ 13,492	\$ -	\$ 13,492	-35.8%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 8,906	\$ 7,992	\$ 5,843	\$ -	\$ 5,843	-26.9%	\$ -	-100.0%
Benefits	\$ 5,113	\$ 3,810	\$ 2,960	\$ -	\$ 2,960	-22.3%	\$ -	-100.0%
Other Operational Expenses	\$ 4,206	\$ 9,198	\$ 4,689	\$ -	\$ 4,689	-49.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 18,225	\$ 21,000	\$ 13,492	\$ -	\$ 13,492	-35.8%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,025	\$ -			\$ (1,600)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 25,363	\$ 25,363			\$ 28,388	11.9%	\$ 26,788	5.6%
Estimated Fund Balance, December 31	\$ 28,388	\$ 25,363			\$ 26,788	5.6%	\$ 26,788	5.6%

**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.

2021 GOALS AND OBJECTIVES

- Redirect focus from Partnership to Associates’ Program to improve client services.
- Work with IT to implement contactless check-in and services process.
- Implement programs/services directly related to COVID recovery.

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 574,414	\$ 573,034	\$ 395,675	\$ 243,156	\$ 638,831	11.5%	\$ 814,871	42.2%
Total Revenues by Source	\$ 574,414	\$ 573,034	\$ 395,675	\$ 243,156	\$ 638,831	11.5%	\$ 814,871	42.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 114,037	\$ 147,785	\$ 98,210	\$ 29,849	\$ 128,059	-13.3%	\$ 132,574	-10.3%
CSBG Activities	\$ 438,618	\$ 425,249	\$ 304,479	\$ 23,797	\$ 328,276	-22.8%	\$ 387,305	-8.9%
Cares Act Funding	\$ -	\$ -	\$ 23,698	\$ 130,681	\$ 154,379	N/A	\$ 274,992	N/A
Total Expenditures by Dept/Cost Center	\$ 552,655	\$ 573,034	\$ 426,387	\$ 184,327	\$ 610,714	6.6%	\$ 794,871	38.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 552,655	\$ 573,034	\$ 426,387	\$ 184,327	\$ 610,714	6.6%	\$ 794,871	38.7%
Total Expenditures by Function	\$ 552,655	\$ 573,034	\$ 426,387	\$ 184,327	\$ 610,714	6.6%	\$ 794,871	38.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 198,072	\$ 227,050	\$ 183,764	\$ 17,006	\$ 200,770	-11.6%	\$ 251,834	10.9%
Benefits	\$ 86,266	\$ 102,560	\$ 76,492	\$ 13,402	\$ 89,894	-12.3%	\$ 105,945	3.3%
Other Operational Expenses	\$ 87,223	\$ 236,924	\$ 159,336	\$ 18,476	\$ 177,812	-24.9%	\$ 279,162	17.8%
Direct Services	\$ 181,094	\$ 6,500	\$ 6,795	\$ 129,523	\$ 136,318	1997.2%	\$ 151,930	2237.4%
Capital Expenditures	\$ -	\$ -	\$ -	\$ 5,920	\$ 5,920	N/A	\$ 6,000	N/A
Total Expenditures by Character	\$ 552,655	\$ 573,034	\$ 426,387	\$ 184,327	\$ 610,714	6.6%	\$ 794,871	38.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (17,494)	\$ -	\$ (19,522)	\$ -	\$ (19,522)	N/A	\$ (20,000)	N/A
Total Other Financing Source/Use	\$ (17,494)	\$ -	\$ (19,522)	\$ -	\$ (19,522)	N/A	\$ (20,000)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,265	\$ -			\$ 8,595	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (12,860)	\$ -			\$ (8,595)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (8,595)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	6	7	8	8
Part Time	0	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.

2021 GOALS AND OBJECTIVES

- Increase awareness of services by utilizing the department’s social media and by advertising with existing community partners.
- Increase revenue by renting out five new Post Office Boxes.

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 74,335	\$ 45,388	\$ 8,333	\$ 37,055	\$ 45,388	0.0%	\$ 45,189	-0.4%
Interest Income	\$ 988	\$ 950	\$ 515	\$ 172	\$ 687	-27.7%	\$ 500	-47.4%
Other	\$ 1,753	\$ 1,730	\$ 1,853	\$ 190	\$ 2,043	18.1%	\$ 1,250	-27.7%
Total Revenues by Source	\$ 77,076	\$ 48,068	\$ 10,701	\$ 37,417	\$ 48,118	0.1%	\$ 46,939	-2.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 68,259	\$ 80,790	\$ 72,000	\$ 14,054	\$ 86,054	6.5%	\$ 80,378	-0.5%
Total Expenditures by Dept/Cost Center	\$ 68,259	\$ 80,790	\$ 72,000	\$ 14,054	\$ 86,054	6.5%	\$ 80,378	-0.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 68,259	\$ 80,790	\$ 72,000	\$ 14,054	\$ 86,054	6.5%	\$ 80,378	-0.5%
Total Expenditures by Function	\$ 68,259	\$ 80,790	\$ 72,000	\$ 14,054	\$ 86,054	6.5%	\$ 80,378	-0.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 32,203	\$ 39,556	\$ 37,768	\$ 7,264	\$ 45,032	13.8%	\$ 38,057	-3.8%
Benefits	\$ 16,072	\$ 18,265	\$ 15,697	\$ 3,107	\$ 18,804	3.0%	\$ 18,199	-0.4%
Other Operational Expenses	\$ 19,984	\$ 21,469	\$ 17,132	\$ 3,683	\$ 20,815	-3.0%	\$ 22,622	5.4%
Capital Expenditures	\$ -	\$ 1,500	\$ 1,403	\$ -	\$ 1,403	-6.5%	\$ 1,500	0.0%
Total Expenditures by Character	\$ 68,259	\$ 80,790	\$ 72,000	\$ 14,054	\$ 86,054	6.5%	\$ 80,378	-0.5%
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	\$ 38,817	\$ (2,722)			\$ (7,936)	-191.6%	\$ (3,439)	-26.3%
Estimated Fund Balance, January 1	\$ 17,508	\$ 20,513			\$ 56,325	174.6%	\$ 48,389	135.9%
Estimated Fund Balance, December 31	\$ 56,325	\$ 17,791			\$ 48,389	172.0%	\$ 44,950	152.7%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	1	1	1	1
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
267 HUMAN SERVICES DEPARTMENT – ONE STOP OPERATOR**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the One-Stop Operator Fund is to serve as a pass-through for funds for the One-Stop Operator System through the Workforce Innovation & Opportunity Act (WIOA).

To achieve this mission, the Human Services Department is contracted with the Workforce Development Board to coordinate the service delivery of mandated and non-mandated partners for the American Job Centers.

2021 GOALS AND OBJECTIVES

- Develop procedures for implementing One Stop Operator Assessment Recommendations.
- Begin the process of implementing the Revised Standard Operating Procedures.
- Foster a team atmosphere among partners of the American Job Centers.
- Provide meaningful training for One Stop Operator staff and partners.
- Develop and implement an American Job Centers Outreach Plan.

CALCASIEU PARISH POLICE JURY
267 HUMAN SERVICES DEPARTMENT -ONE STOP OPERATOR - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
One Stop Operator	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 81,980	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 38,297	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 37,900	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 7,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 165,177	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				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	0	0	0	2
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Work with LHC to improve the reimbursement process to ensure maximization of grant funds.
- Begin offering services on a regular basis at the One-Stop Center on 3rd Street.

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,173,556	\$ 2,019,868	\$ 1,161,605	\$ 399,152	\$ 1,560,757	-22.7%	\$ 1,500,000	-25.7%
Interest Income	\$ 31	\$ 25	\$ 58	\$ 19	\$ 77	208.0%	\$ 50	100.0%
Total Revenues by Source	\$ 1,173,587	\$ 2,019,893	\$ 1,161,663	\$ 399,171	\$ 1,560,834	-22.7%	\$ 1,500,050	-25.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,258,473	\$ 2,019,893	\$ 1,125,810	\$ 445,054	\$ 1,570,864	-22.2%	\$ 1,500,050	-25.7%
Total Expenditures by Dept/Cost Center	\$ 1,258,473	\$ 2,019,893	\$ 1,125,810	\$ 445,054	\$ 1,570,864	-22.2%	\$ 1,500,050	-25.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,258,473	\$ 2,019,893	\$ 1,125,810	\$ 445,054	\$ 1,570,864	-22.2%	\$ 1,500,050	-25.7%
Total Expenditures by Function	\$ 1,258,473	\$ 2,019,893	\$ 1,125,810	\$ 445,054	\$ 1,570,864	-22.2%	\$ 1,500,050	-25.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 55,358	\$ 83,887	\$ 56,632	\$ 31,121	\$ 87,753	4.6%	\$ 92,776	10.6%
Benefits	\$ 33,811	\$ 52,101	\$ 30,359	\$ 14,661	\$ 45,020	-13.6%	\$ 56,246	8.0%
Other Operational Expenses	\$ 44,461	\$ 105,691	\$ 41,177	\$ 2,299	\$ 43,476	-58.9%	\$ 77,112	-27.0%
Direct Services	\$ 1,124,843	\$ 1,778,214	\$ 997,642	\$ 393,962	\$ 1,391,604	-21.7%	\$ 1,271,716	-28.5%
Capital Expenditures	\$ -	\$ -	\$ -	\$ 3,011	\$ 3,011	N/A	\$ 2,200	N/A
Total Expenditures by Character	\$ 1,258,473	\$ 2,019,893	\$ 1,125,810	\$ 445,054	\$ 1,570,864	-22.2%	\$ 1,500,050	-25.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 48,959	\$ 30,223	\$ 79,182	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 48,959	\$ 30,223	\$ 79,182	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (84,886)	\$ -			\$ 69,152	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 15,734	\$ 15,733			\$ (69,152)	-539.5%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (69,152)	\$ 15,733			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	3	3	2	3
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T) partners with the Department of Children and Family Services and the City of Lake Charles to provide employment and training activities to SNAP recipients in Calcasieu, 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.

2021 GOALS AND OBJECTIVES

- Begin the process of re-evaluating services in a post COVID-19 environment.
- Research alternate interviewing methods for clients utilizing various teleconferencing platforms such as Zoom or Microsoft TEAMS.
- Redirect service focus to homeless SNAP recipients.

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 40,956	\$ 55,283	\$ 31,026	\$ 7,048	\$ 38,074	-31.1%	\$ 53,970	-2.4%
Interest Income	\$ 23	\$ 20	\$ 24	\$ 8	\$ 32	60.0%	\$ 20	0.0%
Total Revenues by Source	\$ 40,979	\$ 55,303	\$ 31,050	\$ 7,056	\$ 38,106	-31.1%	\$ 53,990	-2.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 57,520	\$ 73,730	\$ 40,792	\$ 9,973	\$ 50,765	-31.1%	\$ 71,979	-2.4%
Total Expenditures by Dept/Cost Center	\$ 57,520	\$ 73,730	\$ 40,792	\$ 9,973	\$ 50,765	-31.1%	\$ 71,979	-2.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 57,520	\$ 73,730	\$ 40,792	\$ 9,973	\$ 50,765	-31.1%	\$ 71,979	-2.4%
Total Expenditures by Function	\$ 57,520	\$ 73,730	\$ 40,792	\$ 9,973	\$ 50,765	-31.1%	\$ 71,979	-2.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 39,254	\$ 41,376	\$ 29,605	\$ 8,100	\$ 37,705	-8.9%	\$ 41,263	-0.3%
Benefits	\$ 3,210	\$ 3,370	\$ 2,470	\$ 622	\$ 3,092	-8.2%	\$ 3,357	-0.4%
Other Operational Expenses	\$ 13,808	\$ 18,430	\$ 8,417	\$ 1,251	\$ 9,668	-47.5%	\$ 16,709	-9.3%
Direct Services	\$ 1,248	\$ 10,554	\$ 300	\$ -	\$ 300	-97.2%	\$ 10,650	0.9%
Total Expenditures by Character	\$ 57,520	\$ 73,730	\$ 40,792	\$ 9,973	\$ 50,765	-31.1%	\$ 71,979	-2.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 17,806	\$ 18,427	\$ 4,475	\$ 11,960	\$ 16,435	-10.8%	\$ 17,989	-2.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 17,806	\$ 18,427	\$ 4,475	\$ 11,960	\$ 16,435	-10.8%	\$ 17,989	-2.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,265	\$ -			\$ 3,776	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (5,041)	\$ -			\$ (3,776)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (3,776)	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 GOALS AND OBJECTIVES

- House a LHC employee to provide guidance and support for homeless programs.
- Establish and implement a rapid re-housing program.
- Finalize Non-Congregate Shelter expenditures and close out the program.
- Redefine the flow of the Coordinated Entry process.
- Explore the role of a Disaster Housing Assistance Program (DHAP) Housing Recovery Specialist.

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 187,052	\$ 264,958	\$ 204,951	\$ 90,760	\$ 295,711	11.6%	\$ 140,755	-46.9%
Interest Income	\$ 101	\$ -	\$ 53	\$ 21	\$ 74	N/A	\$ 75	N/A
Total Revenues by Source	\$ 187,153	\$ 264,958	\$ 205,004	\$ 90,781	\$ 295,785	11.6%	\$ 140,830	-46.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 247,911	\$ 264,958	\$ 190,620	\$ 26,925	\$ 217,545	-17.9%	\$ 140,755	-46.9%
Total Expenditures by Dept/Cost Center	\$ 247,911	\$ 264,958	\$ 190,620	\$ 26,925	\$ 217,545	-17.9%	\$ 140,755	-46.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 247,911	\$ 264,958	\$ 190,620	\$ 26,925	\$ 217,545	-17.9%	\$ 140,755	-46.9%
Total Expenditures by Function	\$ 247,911	\$ 264,958	\$ 190,620	\$ 26,925	\$ 217,545	-17.9%	\$ 140,755	-46.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 11,748	\$ 17,519	\$ 13,125	\$ 794	\$ 13,919	-20.5%	\$ 18,223	4.0%
Benefits	\$ 3,644	\$ 4,003	\$ 3,758	\$ 445	\$ 4,203	5.0%	\$ 10,847	171.0%
Other Operational Expenses	\$ 5,766	\$ 9,436	\$ 2,777	\$ 6,646	\$ 9,423	-0.1%	\$ 3,685	-60.9%
Direct Services	\$ 226,753	\$ 234,000	\$ 170,960	\$ 19,040	\$ 190,000	-18.8%	\$ 108,000	-53.8%
Total Expenditures by Character	\$ 247,911	\$ 264,958	\$ 190,620	\$ 26,925	\$ 217,545	-17.9%	\$ 140,755	-46.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 368	\$ -	\$ 2,276	\$ -	\$ 2,276	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 368	\$ -	\$ 2,276	\$ -	\$ 2,276	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (60,390)	\$ -			\$ 80,516	N/A	\$ 75	N/A
Estimated Fund Balance, January 1	\$ (20,052)	\$ -			\$ (80,442)	N/A	\$ 74	N/A
Estimated Fund Balance, December 31	\$ (80,442)	\$ -			\$ 74	N/A	\$ 149	N/A

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 144,156	\$ 207,317	\$ 123,423	\$ 48,778	\$ 172,201	-16.9%	\$ 182,144	-12.1%
Interest Income	\$ 24	\$ 20	\$ 49	\$ 21	\$ 70	250.0%	\$ 70	250.0%
Total Revenues by Source	\$ 144,180	\$ 207,337	\$ 123,472	\$ 48,799	\$ 172,271	-16.9%	\$ 182,214	-12.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 151,751	\$ 237,009	\$ 145,422	\$ 17,398	\$ 162,820	-31.3%	\$ 197,071	-16.9%
Total Expenditures by Dept/Cost Center	\$ 151,751	\$ 237,009	\$ 145,422	\$ 17,398	\$ 162,820	-31.3%	\$ 197,071	-16.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 151,751	\$ 237,009	\$ 145,422	\$ 17,398	\$ 162,820	-31.3%	\$ 197,071	-16.9%
Total Expenditures by Function	\$ 151,751	\$ 237,009	\$ 145,422	\$ 17,398	\$ 162,820	-31.3%	\$ 197,071	-16.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 100,756	\$ 148,628	\$ 95,929	\$ 9,381	\$ 105,310	-29.1%	\$ 110,620	-25.6%
Benefits	\$ 27,862	\$ 58,045	\$ 28,390	\$ 3,534	\$ 31,924	-45.0%	\$ 55,453	-4.5%
Other Operational Expenses	\$ 23,133	\$ 30,336	\$ 21,103	\$ 4,483	\$ 25,586	-15.7%	\$ 30,998	2.2%
Total Expenditures by Character	\$ 151,751	\$ 237,009	\$ 145,422	\$ 17,398	\$ 162,820	-31.3%	\$ 197,071	-16.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,568	\$ 29,672	\$ -	\$ -	\$ -	-100.0%	\$ 14,857	-49.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,568	\$ 29,672	\$ -	\$ -	\$ -	-100.0%	\$ 14,857	-49.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (4,003)	\$ -			\$ 9,451	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (5,448)	\$ -			\$ (9,451)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (9,451)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	3	4	1	4
Part Time	2	2	1	1

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 392	\$ 43,600	\$ 12,804	\$ 13,000	\$ 25,804	-40.8%	\$ -	-100.0%
Interest Income	\$ 296	\$ -	\$ 87	\$ 36	\$ 123	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 225	\$ -	\$ 225	N/A	\$ -	0.0%
Total Revenues by Source	\$ 688	\$ 43,600	\$ 13,116	\$ 13,036	\$ 26,152	-40.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Solutions Grant	\$ 6,597	\$ 43,600	\$ 37,213	\$ -	\$ 37,213	-14.6%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 6,597	\$ 43,600	\$ 37,213	\$ -	\$ 37,213	-14.6%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 6,597	\$ 43,600	\$ 37,213	\$ -	\$ 37,213	-14.6%	\$ -	-100.0%
Total Expenditures by Function	\$ 6,597	\$ 43,600	\$ 37,213	\$ -	\$ 37,213	-14.6%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 17,175	\$ -	\$ 17,175	N/A	\$ -	0.0%
Benefits	\$ -	\$ -	\$ 1,412	\$ -	\$ 1,412	N/A	\$ -	0.0%
Other Operational Expenses	\$ 6,597	\$ -	\$ 4,774	\$ -	\$ 4,774	N/A	\$ -	0.0%
Direct Services	\$ -	\$ 43,600	\$ 13,852	\$ -	\$ 13,852	-68.2%	\$ -	-100.0%
Total Expenditures by Character	\$ 6,597	\$ 43,600	\$ 37,213	\$ -	\$ 37,213	-14.6%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,909)	\$ -			\$ (11,061)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 17,104	\$ 11,597			\$ 11,195	-3.5%	\$ 134	-98.8%
Estimated Fund Balance, December 31	\$ 11,195	\$ 11,597			\$ 134	-98.8%	\$ 134	-98.8%

**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).

2021 GOALS AND OBJECTIVES

- Increase the number of current clients.
- Gain HUD Housing Counselor certification.
- Establish 2020 Homebuyer Education Classes.
- Create more partners and acquire more funding from local financial institutions.

CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 53,688	\$ 54,000	\$ 55,957	\$ 9,456	\$ 65,413	21.1%	\$ 47,512	-12.0%
Interest Income	\$ 11	\$ 25	\$ 17	\$ 8	\$ 25	0.0%	\$ 25	0.0%
Other	\$ 575	\$ 350	\$ 145	\$ -	\$ 145	-58.6%	\$ 250	-28.6%
Total Revenues by Source	\$ 54,274	\$ 54,375	\$ 56,119	\$ 9,464	\$ 65,583	20.6%	\$ 47,787	-12.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 53,139	\$ 51,840	\$ 44,222	\$ 9,963	\$ 54,185	4.5%	\$ 47,787	-7.8%
Total Expenditures by Dept/Cost Center	\$ 53,139	\$ 51,840	\$ 44,222	\$ 9,963	\$ 54,185	4.5%	\$ 47,787	-7.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 53,139	\$ 51,840	\$ 44,222	\$ 9,963	\$ 54,185	4.5%	\$ 47,787	-7.8%
Total Expenditures by Function	\$ 53,139	\$ 51,840	\$ 44,222	\$ 9,963	\$ 54,185	4.5%	\$ 47,787	-7.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 31,828	\$ 23,670	\$ 25,894	\$ 4,357	\$ 30,251	27.8%	\$ 20,170	-14.8%
Benefits	\$ 10,888	\$ 13,025	\$ 11,654	\$ 2,721	\$ 14,375	10.4%	\$ 12,583	-3.4%
Other Operational Expenses	\$ 10,423	\$ 15,145	\$ 6,674	\$ 2,885	\$ 9,559	-36.9%	\$ 15,034	-0.7%
Total Expenditures by Character	\$ 53,139	\$ 51,840	\$ 44,222	\$ 9,963	\$ 54,185	4.5%	\$ 47,787	-7.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 10,726	\$ -	\$ (10,726)	\$ -	\$ (10,726)	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,726	\$ -	\$ (10,726)	\$ -	\$ (10,726)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,861	\$ 2,535			\$ 672	-73.5%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (12,533)	\$ -			\$ (672)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (672)	\$ 2,535			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	2	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Calcasieu Parish Police Jury’s Housing Counseling Agency partners with the United Way of Southwest Louisiana, 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.

2021 GOALS AND OBJECTIVES

- Assist 5 new homeowners.
- Capitalize 10 small businesses.

CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 10,000	\$ 110,000	\$ 23,000	\$ 1,000	\$ 24,000	-78.2%	\$ 71,000	-35.5%
Interest Income	\$ 3,307	\$ 750	\$ 447	\$ 53	\$ 500	-33.3%	\$ 200	-73.3%
Total Revenues by Source	\$ 13,307	\$ 110,750	\$ 23,447	\$ 1,053	\$ 24,500	-77.9%	\$ 71,200	-35.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Assets for Independence	\$ 38,274	\$ 131,927	\$ 14,065	\$ 50,784	\$ 64,849	-50.8%	\$ 71,000	-46.2%
Total Expenditures by Dept/Cost Center	\$ 38,274	\$ 131,927	\$ 14,065	\$ 50,784	\$ 64,849	-50.8%	\$ 71,000	-46.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 38,274	\$ 131,927	\$ 14,065	\$ 50,784	\$ 64,849	-50.8%	\$ 71,000	-46.2%
Total Expenditures by Function	\$ 38,274	\$ 131,927	\$ 14,065	\$ 50,784	\$ 64,849	-50.8%	\$ 71,000	-46.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 3,124	\$ 2,635	\$ 581	\$ 3,216	2.9%	\$ 8,025	156.9%
Benefits	\$ -	\$ 1,903	\$ 1,471	\$ 326	\$ 1,797	-5.6%	\$ -	-100.0%
Other Operational Expenses	\$ (65,954)	\$ 33,400	\$ 9,159	\$ 25,177	\$ 34,336	2.8%	\$ 2,975	-91.1%
Direct Services	\$ 104,228	\$ 93,500	\$ 800	\$ 24,700	\$ 25,500	-72.7%	\$ 60,000	-35.8%
Total Expenditures by Character	\$ 38,274	\$ 131,927	\$ 14,065	\$ 50,784	\$ 64,849	-50.8%	\$ 71,000	-46.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,862)	\$ -	\$ (300)	\$ -	\$ (300)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,862)	\$ -	\$ (300)	\$ -	\$ (300)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (26,829)	\$ (21,177)			\$ (40,649)	-91.9%	\$ 200	100.9%
Estimated Fund Balance, January 1	\$ 85,364	\$ 50,610			\$ 58,535	15.7%	\$ 17,886	-64.7%
Estimated Fund Balance, December 31	\$ 58,535	\$ 29,433			\$ 17,886	-39.2%	\$ 18,086	-38.6%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Successfully manage grant funding to ensure proper allowable client benefits for eligible clients.
- Work with other Public Housing Agencies to ensure the safe return of residents that ported out of our jurisdiction due to Hurricanes Laura and Delta.
- Work with landlords and property managers to ensure the integrity of monthly rental assistance payments.
- Schedule the remaining 100 Section 8 applicants for an intake eligibility interview.
- Fill the remaining 15 slots available for Family Self Sufficiency participation.

CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,518,902	\$ 2,589,500	\$ 2,216,361	\$ 307,964	\$ 2,524,325	-2.5%	\$ 1,867,796	-27.9%
Interest Income	\$ 28,861	\$ 28,000	\$ 10,402	\$ 1,598	\$ 12,000	-57.1%	\$ 7,000	-75.0%
Other	\$ 1,340	\$ 1,000	\$ 225	\$ 25	\$ 250	-75.0%	\$ 300	-70.0%
Total Revenues by Source	\$ 2,549,103	\$ 2,618,500	\$ 2,226,988	\$ 309,587	\$ 2,536,575	-3.1%	\$ 1,875,096	-28.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 2,602,265	\$ 2,673,280	\$ 2,299,920	\$ 312,153	\$ 2,612,073	-2.3%	\$ 2,025,300	-24.2%
Total Expenditures by Dept/Cost Center	\$ 2,602,265	\$ 2,673,280	\$ 2,299,920	\$ 312,153	\$ 2,612,073	-2.3%	\$ 2,025,300	-24.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,602,265	\$ 2,673,280	\$ 2,299,920	\$ 312,153	\$ 2,612,073	-2.3%	\$ 2,025,300	-24.2%
Total Expenditures by Function	\$ 2,602,265	\$ 2,673,280	\$ 2,299,920	\$ 312,153	\$ 2,612,073	-2.3%	\$ 2,025,300	-24.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 147,988	\$ 169,439	\$ 148,189	\$ 31,269	\$ 179,458	5.9%	\$ 183,770	8.5%
Benefits	\$ 71,221	\$ 79,513	\$ 66,738	\$ 13,843	\$ 80,581	1.3%	\$ 91,066	14.5%
Other Operational Expenses	\$ 85,772	\$ 87,078	\$ 118,533	\$ 35,142	\$ 153,675	76.5%	\$ 94,246	8.2%
Direct Services	\$ 2,297,284	\$ 2,336,750	\$ 1,959,903	\$ 231,899	\$ 2,191,802	-6.2%	\$ 1,655,718	-29.1%
Capital Expenditures	\$ -	\$ 500	\$ 6,557	\$ -	\$ 6,557	1211.4%	\$ 500	0.0%
Total Expenditures by Character	\$ 2,602,265	\$ 2,673,280	\$ 2,299,920	\$ 312,153	\$ 2,612,073	-2.3%	\$ 2,025,300	-24.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (53,162)	\$ (54,780)			\$ (75,498)	-37.8%	\$ (150,204)	-174.2%
Estimated Fund Balance, January 1	\$ 1,286,603	\$ 1,267,508			\$ 1,233,441	-2.7%	\$ 1,157,943	-8.6%
Estimated Fund Balance, December 31	\$ 1,233,441	\$ 1,212,728			\$ 1,157,943	-4.5%	\$ 1,007,739	-16.9%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	4	4	3	4
Part Time	1	1	0	0



**CALCASIEU PARISH POLICE JURY
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 138,668	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 33	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 138,701	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeowner Rehabilitation Program	\$ 110,706	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 110,706	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 110,706	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 110,706	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 25,667	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 8,986	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 15,344	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Direct Services	\$ 60,709	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 110,706	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 23,322	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 23,322	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 51,317	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (51,317)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Calcasieu Workforce Development Board and the American Job 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.

2021 GOALS AND OBJECTIVES

- Move to our newly renovated American Job Center.
- Effectively expend the required percentage of our PY20/FY21 allocation and the COVID grant awarded to LWDA51.
- Increase enrollments across all funding streams: Adult, Dislocated Worker, and Youth.
- Exceed state performance levels.
- Assist applicants displaced by COVID, Hurricane Laura, and Hurricane Delta in securing sustainable employment.

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,010,080	\$ 3,529,752	\$ 1,636,077	\$ 718,172	\$ 2,354,249	-33.3%	\$ 3,303,591	-6.4%
Interest Income	\$ 1,603	\$ 1,775	\$ 356	\$ 153	\$ 509	-71.3%	\$ 200	-88.7%
Other	\$ 4,731	\$ -	\$ 252	\$ -	\$ 252	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,016,414	\$ 3,531,527	\$ 1,636,685	\$ 718,325	\$ 2,355,010	-33.3%	\$ 3,303,791	-6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 233,126	\$ 343,309	\$ 213,280	\$ 64,161	\$ 277,441	-19.2%	\$ 392,860	14.4%
Program Costs - Adult	\$ 703,624	\$ 1,175,627	\$ 637,844	\$ 259,889	\$ 897,733	-23.6%	\$ 1,055,060	-10.3%
Program Costs - Dislocated Workers	\$ 250,474	\$ 473,606	\$ 243,484	\$ 64,018	\$ 307,502	-35.1%	\$ 473,592	0.0%
Program Costs - Youth	\$ 526,123	\$ 1,200,834	\$ 406,997	\$ 160,720	\$ 567,717	-52.7%	\$ 1,009,353	-15.9%
Job Driven National Emergency Grant	\$ 2,296	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 159,494	\$ 201,716	\$ 130,604	\$ 59,731	\$ 190,335	-5.6%	\$ 207,749	3.0%
Disability Empowerment Initiative	\$ -	\$ -	\$ 42	\$ 13	\$ 55	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,875,137	\$ 3,395,092	\$ 1,632,251	\$ 608,532	\$ 2,240,783	-34.0%	\$ 3,138,614	-7.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,875,137	\$ 3,395,092	\$ 1,632,251	\$ 608,532	\$ 2,240,783	-34.0%	\$ 3,138,614	-7.6%
Total Expenditures by Function	\$ 1,875,137	\$ 3,395,092	\$ 1,632,251	\$ 608,532	\$ 2,240,783	-34.0%	\$ 3,138,614	-7.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 744,978	\$ 1,218,731	\$ 779,158	\$ 201,399	\$ 980,557	-19.5%	\$ 1,243,788	2.1%
Benefits	\$ 325,819	\$ 505,138	\$ 326,401	\$ 79,099	\$ 405,500	-19.7%	\$ 533,881	5.7%
Other Operational Expenses	\$ 325,275	\$ 587,829	\$ 284,711	\$ 58,820	\$ 343,531	-41.6%	\$ 566,592	-3.6%
Direct Services	\$ 479,065	\$ 945,119	\$ 241,981	\$ 146,214	\$ 388,195	-58.9%	\$ 707,119	-25.2%
Capital Expenditures	\$ -	\$ 138,275	\$ -	\$ 123,000	\$ 123,000	-11.0%	\$ 87,234	-36.9%
Total Expenditures by Character	\$ 1,875,137	\$ 3,395,092	\$ 1,632,251	\$ 608,532	\$ 2,240,783	-34.0%	\$ 3,138,614	-7.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (106,596)	\$ (136,435)	\$ (57,114)	\$ (57,113)	\$ (114,227)	-16.3%	\$ (165,177)	21.1%
Total Other Financing Source/Use	\$ (106,596)	\$ (136,435)	\$ (57,114)	\$ (57,113)	\$ (114,227)	-16.3%	\$ (165,177)	21.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 34,681	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 82,296	\$ 82,360			\$ 116,977	42.0%	\$ 116,977	42.0%
Estimated Fund Balance, December 31	\$ 116,977	\$ 82,360			\$ 116,977	42.0%	\$ 116,977	42.0%

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2021

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	26	28	27	25
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 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 427,026	\$ 923,454	\$ 298,732	\$ 168,765	\$ 467,497	-49.4%	\$ 779,224	-15.6%
Total Revenues by Source	\$ 427,026	\$ 923,454	\$ 298,732	\$ 168,765	\$ 467,497	-49.4%	\$ 779,224	-15.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Program Costs - Adult	\$ 178,917	\$ 450,276	\$ 205,138	\$ 81,396	\$ 286,534	-36.4%	\$ 342,763	-23.9%
Program Costs - Dislocated Workers	\$ 111,973	\$ 200,386	\$ 45,730	\$ 19,505	\$ 65,235	-67.4%	\$ 198,190	-1.1%
Program Costs - Youth	\$ 111,198	\$ 272,792	\$ 69,245	\$ 46,483	\$ 115,728	-57.6%	\$ 230,789	-15.4%
Total Expenditures by Dept/Cost Center	\$ 402,088	\$ 923,454	\$ 320,113	\$ 147,384	\$ 467,497	-49.4%	\$ 771,742	-16.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 402,088	\$ 923,454	\$ 320,113	\$ 147,384	\$ 467,497	-49.4%	\$ 771,742	-16.4%
Total Expenditures by Function	\$ 402,088	\$ 923,454	\$ 320,113	\$ 147,384	\$ 467,497	-49.4%	\$ 771,742	-16.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 163,170	\$ 229,517	\$ 144,928	\$ 55,899	\$ 200,827	-12.5%	\$ 209,814	-8.6%
Benefits	\$ 67,343	\$ 124,045	\$ 80,441	\$ 27,049	\$ 107,490	-13.3%	\$ 108,677	-12.4%
Other Operational Expenses	\$ 104,329	\$ 227,342	\$ 82,440	\$ 33,893	\$ 116,333	-48.8%	\$ 197,288	-13.2%
Direct Services	\$ 38,248	\$ 331,050	\$ 12,085	\$ 29,543	\$ 41,628	-87.4%	\$ 246,463	-25.6%
Capital Expenditures	\$ 28,998	\$ 11,500	\$ 219	\$ 1,000	\$ 1,219	-89.4%	\$ 9,500	-17.4%
Total Expenditures by Character	\$ 402,088	\$ 923,454	\$ 320,113	\$ 147,384	\$ 467,497	-49.4%	\$ 771,742	-16.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 24,938	\$ -			\$ -	0.0%	\$ 7,482	N/A
Estimated Fund Balance, January 1	\$ (4,725)	\$ -			\$ 20,213	N/A	\$ 20,213	N/A
Estimated Fund Balance, December 31	\$ 20,213	\$ -			\$ 20,213	N/A	\$ 27,695	N/A

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	6	6	7	7
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.

2021 GOALS AND OBJECTIVES

- Reduce the use of paper by performing all pre and post trip inspections via smart phones.
- Rebuild ridership.
- Cross train Transit Staff – Drivers will have the opportunity to learn office procedures and office staff will learn all aspects of the Transit office.
- Encourage and emphasize employee training – customer service, safety, and effective communication.

CALCASIEU PARISH POLICE JURY								
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 282,132	\$ 360,440	\$ 310,810	\$ 101,516	\$ 412,326	14.4%	\$ 457,000	26.8%
Interest Income	\$ 22,146	\$ 22,000	\$ 8,754	\$ 246	\$ 9,000	-59.1%	\$ 4,000	-81.8%
Other	\$ 35,460	\$ 20,000	\$ 6,247	\$ -	\$ 6,247	-68.8%	\$ 20,000	0.0%
Total Revenues by Source	\$ 339,738	\$ 402,440	\$ 325,811	\$ 101,762	\$ 427,573	6.2%	\$ 481,000	19.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 889,879	\$ 1,154,667	\$ 845,565	\$ 187,939	\$ 1,033,504	-10.5%	\$ 988,493	-14.4%
Total Expenditures by Dept/Cost Center	\$ 889,879	\$ 1,154,667	\$ 845,565	\$ 187,939	\$ 1,033,504	-10.5%	\$ 988,493	-14.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 889,879	\$ 1,154,667	\$ 845,565	\$ 187,939	\$ 1,033,504	-10.5%	\$ 988,493	-14.4%
Total Expenditures by Function	\$ 889,879	\$ 1,154,667	\$ 845,565	\$ 187,939	\$ 1,033,504	-10.5%	\$ 988,493	-14.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 459,517	\$ 584,846	\$ 457,267	\$ 86,618	\$ 543,885	-7.0%	\$ 479,550	-18.0%
Benefits	\$ 224,371	\$ 304,903	\$ 205,458	\$ 50,447	\$ 255,905	-16.1%	\$ 265,910	-12.8%
Other Operational Expenses	\$ 202,613	\$ 229,918	\$ 172,808	\$ 47,693	\$ 220,501	-4.1%	\$ 239,533	4.2%
Capital Expenditures	\$ 3,378	\$ 35,000	\$ 10,032	\$ 3,181	\$ 13,213	-62.2%	\$ 3,500	-90.0%
Total Expenditures by Character	\$ 889,879	\$ 1,154,667	\$ 845,565	\$ 187,939	\$ 1,033,504	-10.5%	\$ 988,493	-14.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 500,000	-16.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 500,000	-16.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 49,859	\$ (152,227)			\$ (5,931)	96.1%	\$ (7,493)	95.1%
Estimated Fund Balance, January 1	\$ 293,702	\$ 300,002			\$ 343,561	14.5%	\$ 337,630	12.5%
Estimated Fund Balance, December 31	\$ 343,561	\$ 147,775			\$ 337,630	128.5%	\$ 330,137	123.4%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	14	15	12	13
Part Time	1	2	1	1



CALCASIEU PARISH POLICE JURY
257 HUMAN SERVICES DEPARTMENT - RE-ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Re-entry Program	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 27,086	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Benefits	\$ -	\$ 2,122	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other Operational Expenses	\$ -	\$ 31,780	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 60,988	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	0	0	0	0
Part Time	0	2	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Replace Fire Water Pump.
- Replace Classroom C due to Hurricane Laura Damage.
- Replace Firefighter Trap prop due to Hurricane Laura Damage.
- Renew all clients that were lost due to COVID-19 and Hurricane Laura shutdowns.
- Upgrade and repair existing props to enhance the realistic learning experience of firefighters.

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 256,006	\$ 260,000	\$ 293,656	\$ -	\$ 293,656	12.9%	\$ 244,985	-5.8%
Interest Income	\$ 14,104	\$ 14,000	\$ 4,008	\$ 792	\$ 4,800	-65.7%	\$ 3,000	-78.6%
Fees	\$ 605,337	\$ 710,000	\$ 270,548	\$ -	\$ 270,548	-61.9%	\$ 675,000	-4.9%
Total Revenues by Source	\$ 875,447	\$ 984,000	\$ 568,212	\$ 792	\$ 569,004	-42.2%	\$ 922,985	-6.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 585,681	\$ 757,412	\$ 535,924	\$ 146,826	\$ 682,750	-9.9%	\$ 699,096	-7.7%
Reimbursables	\$ 252,226	\$ 351,176	\$ 58,857	\$ 6,341	\$ 65,198	-81.4%	\$ 304,695	-13.2%
Capital Improvements	\$ 107,184	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 945,091	\$ 1,108,588	\$ 594,781	\$ 153,167	\$ 747,948	-32.5%	\$ 1,003,791	-9.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 945,091	\$ 1,108,588	\$ 594,781	\$ 153,167	\$ 747,948	-32.5%	\$ 1,003,791	-9.5%
Total Expenditures by Function	\$ 945,091	\$ 1,108,588	\$ 594,781	\$ 153,167	\$ 747,948	-32.5%	\$ 1,003,791	-9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,675	\$ 327,000	\$ 245,377	\$ 74,251	\$ 319,628	-2.3%	\$ 310,339	-5.1%
Benefits	\$ 120,265	\$ 156,586	\$ 109,153	\$ 15,600	\$ 124,753	-20.3%	\$ 132,018	-15.7%
Other Operational Expenses	\$ 455,756	\$ 589,002	\$ 237,535	\$ 52,532	\$ 290,067	-50.8%	\$ 541,434	-8.1%
Capital Expenditures	\$ 78,395	\$ 36,000	\$ 2,716	\$ 10,784	\$ 13,500	-62.5%	\$ 20,000	-44.4%
Total Expenditures by Character	\$ 945,091	\$ 1,108,588	\$ 594,781	\$ 153,167	\$ 747,948	-32.5%	\$ 1,003,791	-9.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 12,808	\$ 15,000	\$ 27,785	\$ -	\$ 27,785	85.2%	\$ 43,000	186.7%
Transfers Out To Other Funds	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (137,192)	\$ 15,000	\$ 27,785	\$ -	\$ 27,785	85.2%	\$ 43,000	186.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (206,836)	\$ (109,588)			\$ (151,159)	-37.9%	\$ (37,806)	65.5%
Estimated Fund Balance, January 1	\$ 614,899	\$ 374,322			\$ 408,063	9.0%	\$ 256,904	-31.4%
Estimated Fund Balance, December 31	\$ 408,063	\$ 264,734			\$ 256,904	-3.0%	\$ 219,098	-17.2%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	5	5	5	5
Part Time	8	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.

2021 GOALS AND OBJECTIVES

- Complete construction of the following:
 - New Office of Juvenile Justice Center
 - CPSO HVAC and CCC Door Replacement
 - CPPJ Backflow Preventer Project
 - Government Building Chiller Replacement
- Complete design and bidding and begin construction for the following:
 - New Family Juvenile Court Facility
 - New Animal Services Facility
 - New Coroner's Office and Crime Lab
 - New Dequincy, Iowa, and Vinton Libraries
 - Old Courthouse Chiller Replacement
 - Burton HVAC Chiller and Improvements
 - 901 Lakeshore Hurricane Laura Repairs
 - Calcasieu Parish District Attorney's Office Renovations
 - Calcasieu Parish Sheriff's Administration Office Additions and Renovations
 - Calcasieu Point Hurricane Laura Repairs (Attendant's house, Bait shop, Store, Restroom and Wharf)
 - Israel LaFleur Park Hurricane Laura Boat Launch and Wharf Repairs
 - Prien Lake Park, Hurricane Laura Facility and Wharf Repairs
 - White Oak Park Hurricane Laura Facility Repairs
 - Lorraine Park Hurricane Laura Repairs
- Complete design for the following:
 - River Bluff Pavilion and Walking Path
 - River Bluff Boat Launch Pavilion
 - Old HWY 90 Boat Launch Project

CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 4,499	\$ -	\$ 4,499	N/A	\$ -	0.0%
Interest Income	\$ 3,623	\$ 3,900	\$ 1,092	\$ 108	\$ 1,200	-69.2%	\$ 300	-92.3%
Interfund Charges for Services	\$ 430,458	\$ 615,550	\$ -	\$ 656,006	\$ 656,006	6.6%	\$ 797,634	29.6%
Total Revenues by Source	\$ 434,081	\$ 619,450	\$ 5,591	\$ 656,114	\$ 661,705	6.8%	\$ 797,934	28.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 434,084	\$ 619,450	\$ 538,072	\$ 123,633	\$ 661,705	6.8%	\$ 797,934	28.8%
Total Expenditures by Dept/Cost Center	\$ 434,084	\$ 619,450	\$ 538,072	\$ 123,633	\$ 661,705	6.8%	\$ 797,934	28.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 434,084	\$ 619,450	\$ 538,072	\$ 123,633	\$ 661,705	6.8%	\$ 797,934	28.8%
Total Expenditures by Function	\$ 434,084	\$ 619,450	\$ 538,072	\$ 123,633	\$ 661,705	6.8%	\$ 797,934	28.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 304,965	\$ 368,000	\$ 393,309	\$ 68,346	\$ 461,655	25.4%	\$ 371,000	0.8%
Benefits	\$ 104,565	\$ 135,850	\$ 123,660	\$ 19,890	\$ 143,550	5.7%	\$ 137,019	0.9%
Other Operational Expenses	\$ 17,199	\$ 76,600	\$ 18,292	\$ 2,208	\$ 20,500	-73.2%	\$ 253,915	231.5%
Capital Expenditures	\$ 7,355	\$ 39,000	\$ 2,811	\$ 33,189	\$ 36,000	-7.7%	\$ 36,000	-7.7%
Total Expenditures by Character	\$ 434,084	\$ 619,450	\$ 538,072	\$ 123,633	\$ 661,705	6.8%	\$ 797,934	28.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 8	\$ 8			\$ 5	-37.5%	\$ 5	-37.5%
Estimated Fund Balance, December 31	\$ 5	\$ 8			\$ 5	-37.5%	\$ 5	-37.5%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	5	6	6	6
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY								
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,658	\$ 2,600	\$ 1,257	\$ 143	\$ 1,400	-46.2%	\$ 800	-69.2%
Court Fees	\$ 81,703	\$ 79,000	\$ 44,828	\$ 5,172	\$ 50,000	-36.7%	\$ 60,000	-24.1%
Other	\$ 1,112	\$ 1,300	\$ 32	\$ 68	\$ 100	-92.3%	\$ 100	-92.3%
Total Revenues by Source	\$ 85,473	\$ 82,900	\$ 46,117	\$ 5,383	\$ 51,500	-37.9%	\$ 60,900	-26.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 60,869	\$ 96,853	\$ 35,605	\$ 21,596	\$ 57,201	-40.9%	\$ 98,101	1.3%
Total Expenditures by Dept/Cost Center	\$ 60,869	\$ 96,853	\$ 35,605	\$ 21,596	\$ 57,201	-40.9%	\$ 98,101	1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 60,869	\$ 96,853	\$ 35,605	\$ 21,596	\$ 57,201	-40.9%	\$ 98,101	1.3%
Total Expenditures by Function	\$ 60,869	\$ 96,853	\$ 35,605	\$ 21,596	\$ 57,201	-40.9%	\$ 98,101	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 56,984	\$ 58,103	\$ 35,605	\$ 21,596	\$ 57,201	-1.6%	\$ 58,101	0.0%
Capital Expenditures	\$ 3,885	\$ 38,750	\$ -	\$ -	\$ -	-100.0%	\$ 40,000	3.2%
Total Expenditures by Character	\$ 60,869	\$ 96,853	\$ 35,605	\$ 21,596	\$ 57,201	-40.9%	\$ 98,101	1.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 24,604	\$ (13,953)			\$ (5,701)	59.1%	\$ (37,201)	-166.6%
Estimated Fund Balance, January 1	\$ 117,428	\$ 139,161			\$ 142,032	2.1%	\$ 136,331	-2.0%
Estimated Fund Balance, December 31	\$ 142,032	\$ 125,208			\$ 136,331	8.9%	\$ 99,130	-20.8%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2021 GOALS AND OBJECTIVES

- Assist Facility Management in Burton Complex's capital project, which will replace all HVAC systems in the coliseum and install a generator that will provide power to the entire complex in times of need.
- Implement the 2nd phase of enhancing safety and security measures in all areas of the Burton Complex.
- Address capital needs to incorporate for the coliseum to attract touring productions and concerts.
- All Burton staff are eager to welcome back our annual events and community patrons once COVID-related restrictions ease.

**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.

2021 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 our programs.
- Provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquaculture to individuals and commercial producers.
- Help youth in Calcasieu Parish develop life skills such as belonging, independence, generosity, and mastery.

CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 33,867	\$ -	\$ 33,867	N/A	\$ -	0.0%
Charges for Services	\$ 1,246,327	\$ 1,249,700	\$ 742,354	\$ 5,327	\$ 747,681	-40.2%	\$ 790,000	-36.8%
Ad Valorem Taxes	\$ 3,024,604	\$ 3,340,333	\$ 3,320,342	\$ 4,658	\$ 3,325,000	-0.5%	\$ 2,500,000	-25.2%
Interest Income	\$ 34,771	\$ 34,000	\$ 20,927	\$ 3,073	\$ 24,000	-29.4%	\$ 10,000	-70.6%
Other	\$ 8,324	\$ -	\$ 241	\$ -	\$ 241	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,314,026	\$ 4,624,033	\$ 4,117,731	\$ 13,058	\$ 4,130,789	-10.7%	\$ 3,300,000	-28.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 3,222,197	\$ 3,832,405	\$ 2,747,709	\$ 349,022	\$ 3,096,731	-19.2%	\$ 3,313,247	-13.5%
County Agent	\$ 289,976	\$ 307,050	\$ 197,971	\$ 89,914	\$ 287,885	-6.2%	\$ 308,065	0.3%
West Calcasieu Community Center Grant	\$ 304,650	\$ 336,013	\$ 336,013	\$ -	\$ 336,013	0.0%	\$ 250,000	-25.6%
Total Expenditures by Dept/Cost Center	\$ 3,816,823	\$ 4,475,468	\$ 3,281,693	\$ 438,936	\$ 3,720,629	-16.9%	\$ 3,871,312	-13.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 289,976	\$ 307,050	\$ 197,971	\$ 89,914	\$ 287,885	-6.2%	\$ 308,065	0.3%
Cultural-Recreation	\$ 3,526,847	\$ 4,168,418	\$ 3,083,722	\$ 349,022	\$ 3,432,744	-17.6%	\$ 3,563,247	-14.5%
Total Expenditures by Function	\$ 3,816,823	\$ 4,475,468	\$ 3,281,693	\$ 438,936	\$ 3,720,629	-16.9%	\$ 3,871,312	-13.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 710,480	\$ 842,073	\$ 567,491	\$ 111,951	\$ 679,442	-19.3%	\$ 713,660	-15.2%
Benefits	\$ 226,316	\$ 281,815	\$ 209,541	\$ 31,504	\$ 241,045	-14.5%	\$ 248,394	-11.9%
Other Operational Expenses	\$ 2,514,950	\$ 2,878,047	\$ 2,002,876	\$ 292,053	\$ 2,294,929	-20.3%	\$ 2,533,758	-12.0%
Intergovernmental	\$ 304,650	\$ 336,013	\$ 336,013	\$ -	\$ 336,013	0.0%	\$ 250,000	-25.6%
Capital Expenditures	\$ 60,427	\$ 137,520	\$ 165,772	\$ 3,428	\$ 169,200	23.0%	\$ 125,500	-8.7%
Total Expenditures by Character	\$ 3,816,823	\$ 4,475,468	\$ 3,281,693	\$ 438,936	\$ 3,720,629	-16.9%	\$ 3,871,312	-13.5%
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%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 247,203	\$ (101,435)			\$ 160,160	257.9%	\$ (571,312)	-463.2%
Estimated Fund Balance, January 1	\$ 624,330	\$ 736,875			\$ 871,533	18.3%	\$ 1,031,693	40.0%
Estimated Fund Balance, December 31	\$ 871,533	\$ 635,440			\$ 1,031,693	62.4%	\$ 460,381	-27.5%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	11	14	14	14
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 32,760	\$ 20,000	\$ 13,819	\$ 2,381	\$ 16,200	-19.0%	\$ 9,200	-54.0%
Total Revenues by Source	\$ 32,760	\$ 20,000	\$ 13,819	\$ 2,381	\$ 16,200	-19.0%	\$ 9,200	-54.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 24	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 24	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 24	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Function	\$ 24	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 24	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Rebates	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 24	\$ 500,025	\$ -	\$ 25	\$ 25	-100.0%	\$ 500,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 32,736	\$ (480,025)			\$ 16,175	103.4%	\$ (490,825)	-2.2%
Estimated Fund Balance, January 1	\$ 1,560,000	\$ 1,591,975			\$ 1,592,736	0.0%	\$ 1,608,911	1.1%
Estimated Fund Balance, December 31	\$ 1,592,736	\$ 1,111,950			\$ 1,608,911	44.7%	\$ 1,118,086	0.6%

**CALCASIEU PARISH POLICE JURY
DISASTER RECOVERY FUNDS**

MISSION STATEMENT / FUND DESCRIPTION

The Calcasieu Parish Police Jury established three new funds in 2020, the Disaster Recovery Fund, the Disaster Capital Fund, and the Drainage Lateral Cleanup Fund to account for expenses that will be incurred as a result of Hurricanes Laura and Delta.

The Disaster Recovery Fund accounts for the costs of debris pickup on the parish roadside right of ways and for the replacement of signs destroyed by the hurricanes. It is anticipated that these costs will be funded largely by FEMA, with some local match. Currently, the FEMA assistance is 75% of the costs. This is expected to increase to 90% of the costs due to the magnitude of damages.

The Disaster Capital Fund accounts for the costs of repair and remediation of all the parish facilities that were damaged by the hurricanes. The majority of these costs will be funded by insurance, with FEMA funding and local match providing the remaining costs.

The following facilities located within the Calcasieu Parish Park system sustained damage during Hurricanes Laura and Delta: Calcasieu Point (Landing, Store, Bait shop, Amphitheater and fishing pier and attendant residence); Intracoastal Park pavilion and attendant residence; Israel LaFleur Park (I-210) boat launch wharfs; Holbrook Park BBQ pavilion, sewer treatment plant and site amenities; Lorrain Park playground fencing and park attendant residence; Mallard Junction BBQ pavilion, picnic gazebos; Prien Lake Park pavilions, restrooms, maintenance and storage buildings, fencing, wharf and attendant residence; River Bluff restroom, picnic gazebos and site lighting; Riverside Park fencing; White Oak Park pavilion, restroom, wharf and attendant residence. All parks sustained heavy tree damage.

Facilities within the Courthouse Complex sustained significant damage during Hurricane Laura, which was a strong Category 4 hurricane. During the immediate mitigation and recovery process, these facilities were impacted by a second major hurricane. Although Hurricane Delta was not as intense as Hurricane Laura, the facilities sustained additional damage. Disaster mitigation contractors will continue to work in the facilities to remove damaged materials and keep the buildings clean and dehumidified until bid packages for permanent repairs are completed and released for advertisement.

The 901 Lakeshore building houses the Calcasieu Parish Emergency Operations Center (EOC). The facility sustained damage during Hurricane Laura causing the EOC to utilize the mobile command center and temporarily move into the Calcasieu Parish Government Building while managing the immediate response after the storm. The Government building also sustained damage during Hurricane Laura but served well as a makeshift EOC. Both are critical facilities for the Calcasieu Parish Police Jury. The 14th Judicial District Court and the Historic Courthouse that houses the Family and Juvenile Court, Clerk of Court, Registrar of Voters and Sheriff's Civil offices also sustained damage during both storms. These projects will require specialized restoration considerations and coordination to mitigate damages from recent storms.

The projects included in the Disaster Capital Fund budget for 2021 will seek to repair and harden these facilities, protecting them for years to come.

The Drainage Lateral Cleanup Fund accounts for the costs of removing the increased debris accumulation caused by the hurricanes from the parish drainage lateral systems. The cleanout of these laterals will be a multiyear endeavor. Funding will be provided by the National Resources Conservation Services (NRCS), FEMA, and the various gravity drainage districts within the Parish.

CALCASIEU PARISH POLICE JURY
460 DISASTER RECOVERY - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ 54,190,550	\$ 54,190,550	N/A	\$ 27,219,357	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ 54,190,550	\$ 54,190,550	N/A	\$ 27,219,357	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Pickup	\$ -	\$ -	\$ -	\$ 58,650,000	\$ 58,650,000	N/A	\$ 29,360,000	N/A
Signage	\$ -	\$ -	\$ -	\$ 1,561,722	\$ 1,561,722	N/A	\$ 883,730	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 60,211,722	\$ 60,211,722	N/A	\$ 30,243,730	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ -	\$ -	\$ -	\$ 60,211,722	\$ 60,211,722	N/A	\$ 30,243,730	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 60,211,722	\$ 60,211,722	N/A	\$ 30,243,730	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 60,211,722	\$ 60,211,722	N/A	\$ 30,243,730	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 60,211,722	\$ 60,211,722	N/A	\$ 30,243,730	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 6,021,172	\$ 6,021,172	N/A	\$ 3,024,373	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 6,021,172	\$ 6,021,172	N/A	\$ 3,024,373	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
450 DISASTER RECOVERY - CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 6,000,000	N/A
Insurance Proceeds	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	N/A	\$ 81,000,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	N/A	\$ 87,000,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Repairs and Remediation	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	N/A	\$ 90,000,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 3,000,000	N/A	\$ (3,000,000)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 3,000,000	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 3,000,000	N/A	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
470 DRAINAGE LATERAL CLEANUP - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,400,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,400,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Removal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 28,750,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	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
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.

2021 GOALS AND OBJECTIVES

- Complete approximately sixteen (16) residential flood mitigation projects.
- Obtain FEMA approval of the 2020 Hazard Mitigation Plan Update and ensure the plan coincides with the objectives of the Louisiana Watershed Initiative.
- Develop and submit Hazard Mitigation Grant Program applications for projects to be funded with mitigation funds allocated from Disaster #4459 Hurricane Laura.
- Develop methods to utilize data derived from the Parish’s watershed modeling to prepare 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 2021 Flood Mitigation Assistance grant.

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,603,301	\$ 2,650,801	\$ 933,096	\$ 1,988,304	\$ 2,921,400	10.2%	\$ 2,561,736	-3.4%
Participant Match	\$ 305,477	\$ 93,900	\$ 16,823	\$ 26,877	\$ 43,700	-53.5%	\$ 63,235	-32.7%
Interest Income	\$ 415	\$ 300	\$ 35	\$ 15	\$ 50	-83.3%	\$ 40	-86.7%
Total Revenues by Source	\$ 3,909,193	\$ 2,745,001	\$ 949,954	\$ 2,015,196	\$ 2,965,150	8.0%	\$ 2,625,011	-4.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 4,247,459	\$ 2,859,501	\$ 1,628,235	\$ 1,238,596	\$ 2,866,831	0.3%	\$ 2,833,758	-0.9%
Total Expenditures by Dept/Cost Center	\$ 4,247,459	\$ 2,859,501	\$ 1,628,235	\$ 1,238,596	\$ 2,866,831	0.3%	\$ 2,833,758	-0.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,247,459	\$ 2,859,501	\$ 1,628,235	\$ 1,238,596	\$ 2,866,831	0.3%	\$ 2,833,758	-0.9%
Total Expenditures by Function	\$ 4,247,459	\$ 2,859,501	\$ 1,628,235	\$ 1,238,596	\$ 2,866,831	0.3%	\$ 2,833,758	-0.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 234,890	\$ 257,000	\$ 223,807	\$ 47,245	\$ 271,052	5.5%	\$ 252,000	-1.9%
Benefits	\$ 84,504	\$ 90,413	\$ 76,520	\$ 14,096	\$ 90,616	0.2%	\$ 90,437	0.0%
Other Operational Expenses	\$ 63,428	\$ 69,696	\$ 63,769	\$ 140	\$ 63,909	-8.3%	\$ 47,346	-32.1%
Project Cost	\$ 3,864,637	\$ 2,441,392	\$ 1,264,139	\$ 1,177,115	\$ 2,441,254	0.0%	\$ 2,442,975	0.1%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 4,247,459	\$ 2,859,501	\$ 1,628,235	\$ 1,238,596	\$ 2,866,831	0.3%	\$ 2,833,758	-0.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 110,419	\$ 114,500	\$ 101,537	\$ 145,300	\$ 246,837	115.6%	\$ 208,747	82.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 110,419	\$ 114,500	\$ 101,537	\$ 145,300	\$ 246,837	115.6%	\$ 208,747	82.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (227,847)	\$ -			\$ 345,156	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (117,309)	\$ -			\$ (345,156)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (345,156)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 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.
- Provide set funding allocations for all eligible agencies throughout the parish.
- Allow eligible agencies throughout the parish to roll over their set funding allocation to the following award year, in the event the 2021 allocation is not utilized, to provide flexibility and allow for more significant funding for future projects.

2021 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
City of Lake Charles	Kirkman Street Bridge Replacement	\$386,000	\$2,210,000
City of Sulphur	Mimosa Heights Phase 2 Street Improvements	\$171,000	\$610,000
City of Westlake	Lee Street Phase 2 Improvements	\$116,000	\$312,899
Town of Iowa	North Storer Avenue Drainage Improvements	\$109,000	\$475,000
Total 2021 Awards		\$782,000	\$3,607,899

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 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	\$ 103,360	\$ 95,000	\$ 46,537	\$ 7,463	\$ 54,000	-43.2%	\$ 30,000	-68.4%
Total Revenues by Source	\$ 1,103,360	\$ 1,095,000	\$ 1,046,537	\$ 7,463	\$ 1,054,000	-3.7%	\$ 1,030,000	-5.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 1,865,912	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,545,225	-20.1%
Total Expenditures by Dept/Cost Center	\$ 1,865,912	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,545,225	-20.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,865,912	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,646,400	-16.9%
Total Expenditures by Function	\$ 1,865,912	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,646,400	-16.9%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 784,670	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,545,225	-20.1%
Total Expenditures by Character	\$ 1,865,912	\$ 3,185,298	\$ 229,429	\$ 3,370,392	\$ 3,599,821	13.0%	\$ 2,646,400	-16.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (762,552)	\$ (2,090,298)			\$ (2,545,821)	-21.8%	\$ (1,515,225)	27.5%
Estimated Fund Balance, January 1	\$ 5,250,573	\$ 2,970,196			\$ 4,488,021	51.1%	\$ 1,942,200	-34.6%
Estimated Fund Balance, December 31	\$ 4,488,021	\$ 879,898			\$ 1,942,200	120.7%	\$ 426,975	-51.5%



**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 1,200,000		\$ -		-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

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.

2021 GOALS AND OBJECTIVES

- Represent Southwest Louisiana's Coastal Projects on a regional and statewide basis.
- Assist with Administrative functions for the Chenier Plain Coastal Restoration and Protection Authority.
- Pursue funding for coastal restoration projects for SW LA and for Calcasieu Parish.
- Continue Quarterly Coastal Meetings.
- Present an educational Risk and Resiliency presentation at local middle schools.
- Begin work on GOMESA funded Coastal Restoration Project (Wildhorse Ridge shoreline protection on GIWW).
- Continue the management of the Coastal Zone Management Program.
- Submit an application for the RESTORE Act grant program.

CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,022,146	\$ 1,021,066	\$ 1,660,055	\$ -	\$ 1,660,055	62.6%	\$ 1,721,066	68.6%
Interest Income	\$ 46,859	\$ 40,000	\$ 30,014	\$ 5,986	\$ 36,000	-10.0%	\$ 40,000	0.0%
Total Revenues by Source	\$ 1,069,005	\$ 1,061,066	\$ 1,690,069	\$ 5,986	\$ 1,696,055	59.8%	\$ 1,761,066	66.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Program	\$ 7,661	\$ 648,800	\$ 449	\$ 426	\$ 875	-99.9%	\$ 3,050	-99.5%
Total Expenditures by Dept/Cost Center	\$ 7,661	\$ 648,800	\$ 449	\$ 426	\$ 875	-99.9%	\$ 3,050	-99.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 7,661	\$ 648,800	\$ 449	\$ 426	\$ 875	-99.9%	\$ 3,050	-99.5%
Total Expenditures by Function	\$ 7,661	\$ 648,800	\$ 449	\$ 426	\$ 875	-99.9%	\$ 3,050	-99.5%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 4,833	\$ 645,000	\$ (6,321)	\$ 6,321	\$ -	-100.0%	\$ -	-100.0%
Other Operational Expenses	\$ 2,828	\$ 3,800	\$ 6,770	\$ (5,895)	\$ 875	-77.0%	\$ 3,050	-19.7%
Total Expenditures by Character	\$ 7,661	\$ 648,800	\$ 449	\$ 426	\$ 875	-99.9%	\$ 3,050	-99.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (60,419)	\$ (64,500)	\$ (53,297)	\$ (97,060)	\$ (150,357)	133.1%	\$ (88,500)	37.2%
Total Other Financing Source/Use	\$ (60,419)	\$ (64,500)	\$ (53,297)	\$ (97,060)	\$ (150,357)	133.1%	\$ (88,500)	37.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,000,925	\$ 347,766			\$ 1,544,823	344.2%	\$ 1,669,516	380.1%
Estimated Fund Balance, January 1	\$ 1,539,007	\$ 2,537,509			\$ 2,539,932	0.1%	\$ 4,084,755	61.0%
Estimated Fund Balance, December 31	\$ 2,539,932	\$ 2,885,275			\$ 4,084,755	41.6%	\$ 5,754,271	99.4%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
RSVD - BP Settlement Reserve	\$ 1,573,793	\$ 1,479,627	\$ 1,449,143
RSVD - Federal Offshore Leasing-GOMESA	\$ 966,139	\$ 2,605,128	\$ 4,305,128
Total Fund Balance Designations/Reserves	\$ 2,539,932	\$ 4,084,755	\$ 5,754,271



CALCASIEU PARISH POLICE JURY								
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 156,491	\$ 209,542	\$ 130,882	\$ -	\$ 130,882	-37.5%	\$ 164,424	-21.5%
Interest Income	\$ 143	\$ 140	\$ 38	\$ 12	\$ 50	-64.3%	\$ 25	-82.1%
Total Revenues by Source	\$ 156,634	\$ 209,682	\$ 130,920	\$ 12	\$ 130,932	-37.6%	\$ 164,449	-21.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 159,201	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
Total Expenditures by Dept/Cost Center	\$ 159,201	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 159,201	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
Total Expenditures by Function	\$ 159,201	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 37,563	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
Total Expenditures by Character	\$ 159,201	\$ 250,454	\$ 171,795	\$ -	\$ 171,795	-31.4%	\$ 164,424	-34.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 40,912	\$ 40,913	\$ -	\$ 40,913	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 40,912	\$ 40,913	\$ -	\$ 40,913	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,567)	\$ 140			\$ 50	-64.3%	\$ 25	-82.1%
Estimated Fund Balance, January 1	\$ 7,504	\$ 4,944			\$ 4,937	-0.1%	\$ 4,987	0.9%
Estimated Fund Balance, December 31	\$ 4,937	\$ 5,084			\$ 4,987	-1.9%	\$ 5,012	-1.4%

**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.

2021 GOALS AND OBJECTIVES

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

CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 156,715	\$ 109,136	\$ 115,760	\$ -	\$ 115,760	6.1%	\$ -	-100.0%
Total Revenues by Source	\$ 156,715	\$ 109,136	\$ 115,760	\$ -	\$ 115,760	6.1%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 442,996	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 442,996	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 442,996	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 442,996	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 442,996	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 442,996	\$ -	\$ 40,994	\$ -	\$ 40,994	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (88,332)	\$ (109,136)	\$ (115,760)	\$ -	\$ (115,760)	6.1%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (88,332)	\$ (109,136)	\$ (115,760)	\$ -	\$ (115,760)	6.1%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (374,613)	\$ -			\$ (40,994)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 871,689	\$ 456,082			\$ 497,076	9.0%	\$ 456,082	0.0%
Estimated Fund Balance, December 31	\$ 497,076	\$ 456,082			\$ 456,082	0.0%	\$ 456,082	0.0%

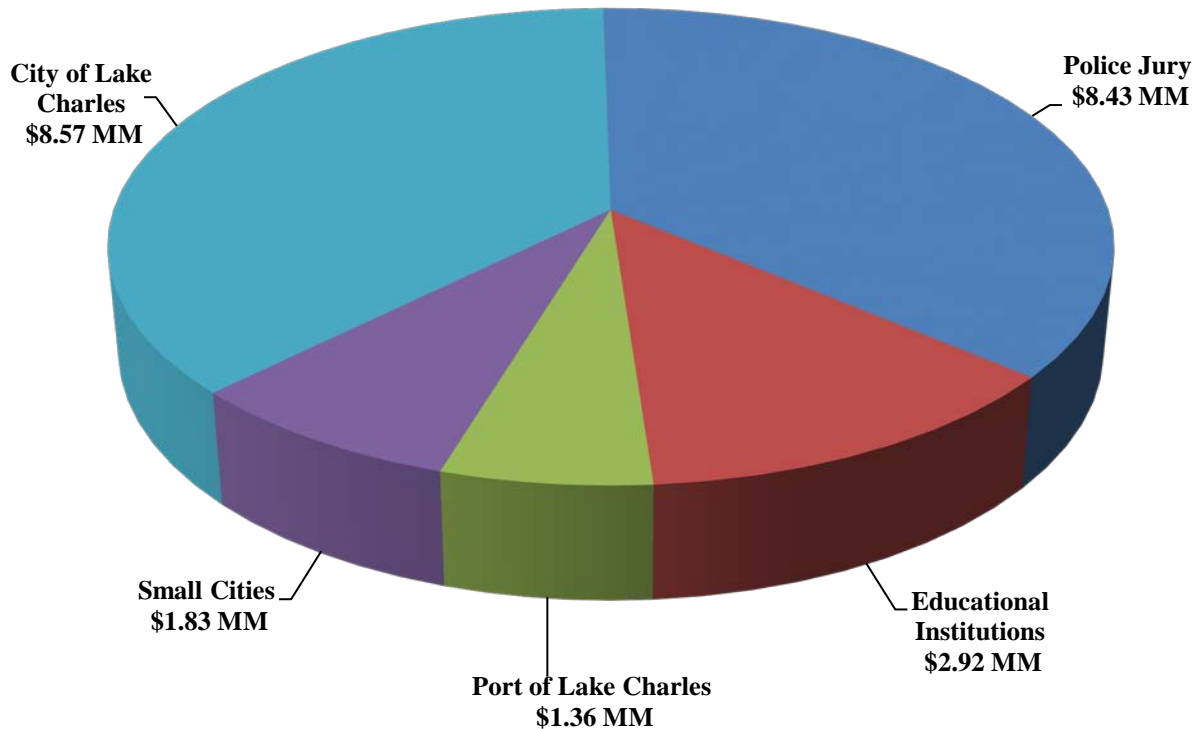
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

MISSION STATEMENT / FUND DESCRIPTION

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

Beginning in 2007, the Calcasieu Parish Gaming Revenue District was created, wherein all gaming funds from the Parish are “pooled” into a single account and redistributed to the entities as shown below. The “small cities” allocation includes the municipalities of Sulphur, DeQuincy, Vinton, Iowa, and Westlake.

Calcasieu Parish Gaming Revenue District 2021 Projections - \$23.11 MM



Net Gaming Proceeds through September 2020 have decreased by 35.9% compared to the same YTD period in 2019. This is obviously a significant decrease, and it is attributable to casinos having to shut down for three separate periods between March and October of 2020. The first shutdown, in the spring, was due to measures needed statewide to limit the spread of the COVID-19 virus. The second shutdown was in late August, when Hurricane Laura struck Calcasieu Parish as one of the most powerful storms to ever hit Louisiana. Just six weeks later, the third shutdown occurred when Hurricane Delta struck Calcasieu Parish, causing more damage. Casinos are now re-opened, except for the Isle of Capri, which sustained major damage from Hurricane Laura, and is not expected to open until early 2021. On the plus side, the Police Jury’s long-time policy of restricting expenditure budgets for gaming funds to revenues received in the previous year or prior has allowed us to plan for the revenue shortfall in advance. In 2021, we are reducing the gaming revenue budget by 19.2% compared to this year’s budgeted amount.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2021 in addition to the \$1.2 million amount for grants for special service districts by ward.

Major Facilities (Bond Projects)	\$ 5,000,000
Debt Service - Major Capital Projects	<u>\$ 2,000,000</u>
Total	<u><u>\$ 7,000,000</u></u>

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

Courthouse Complex	<u><u>\$ 1,000,000</u></u>
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CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 10,816,226	\$ 10,440,971	\$ 7,731,593	\$ 1,257,964	\$ 8,989,557	-13.9%	\$ 8,433,223	-19.2%
Annual Payment (Isle)	\$ 450,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 400,000	0.0%	\$ 350,000	-12.5%
Interest Income	\$ 1,041,181	\$ 959,000	\$ 473,304	\$ 26,696	\$ 500,000	-47.9%	\$ 250,000	-73.9%
Other	\$ 37,935	\$ 35,000	\$ 31,008	\$ 3,992	\$ 35,000	0.0%	\$ 1,500	-95.7%
Total Revenues by Source	\$ 12,345,342	\$ 11,834,971	\$ 8,435,905	\$ 1,488,652	\$ 9,924,557	-16.1%	\$ 9,034,723	-23.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 1,283,410	\$ 8,385,336	\$ 1,219,282	\$ 1,632,532	\$ 2,851,814	-66.0%	\$ 6,371,661	-24.0%
Total Expenditures by Dept/Cost Center	\$ 1,283,410	\$ 8,385,336	\$ 1,219,282	\$ 1,632,532	\$ 2,851,814	-66.0%	\$ 6,371,661	-24.0%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 1,044,997	\$ 8,385,336	\$ 1,219,282	\$ 1,632,532	\$ 2,851,814	-66.0%	\$ 6,371,661	-24.0%
General Government	\$ 238,413	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 1,283,410	\$ 8,385,336	\$ 1,219,282	\$ 1,632,532	\$ 2,851,814	-66.0%	\$ 6,371,661	-24.0%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 640,415	\$ 4,733,206	\$ 266,497	\$ 1,491,006	\$ 1,757,503	-62.9%	\$ 1,109,998	-76.5%
Parishwide Needs/Economic Dev.	\$ 387,750	\$ 3,405,819	\$ 706,974	\$ 141,026	\$ 848,000	-75.1%	\$ 5,008,173	47.0%
Other Expenditures	\$ 255,245	\$ 246,311	\$ 245,811	\$ 500	\$ 246,311	0.0%	\$ 253,490	2.9%
Total Expenditures by Character	\$ 1,283,410	\$ 8,385,336	\$ 1,219,282	\$ 1,632,532	\$ 2,851,814	-66.0%	\$ 6,371,661	-24.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (10,556,637)	\$ (5,349,000)	\$ (2,152,000)	\$ -	\$ (2,152,000)	-59.8%	\$ (7,050,000)	31.8%
Total Other Financing Source/Use	\$ (10,556,637)	\$ (5,349,000)	\$ (2,152,000)	\$ -	\$ (2,152,000)	-59.8%	\$ (7,050,000)	31.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 505,295	\$ (1,899,365)			\$ 4,920,743	359.1%	\$ (4,386,938)	-131.0%
Estimated Fund Balance, January 1	\$ 51,769,371	\$ 48,851,974			\$ 52,274,666	7.0%	\$ 57,195,409	17.1%
Estimated Fund Balance, December 31	\$ 52,274,666	\$ 46,952,609			\$ 57,195,409	21.8%	\$ 52,808,471	12.5%

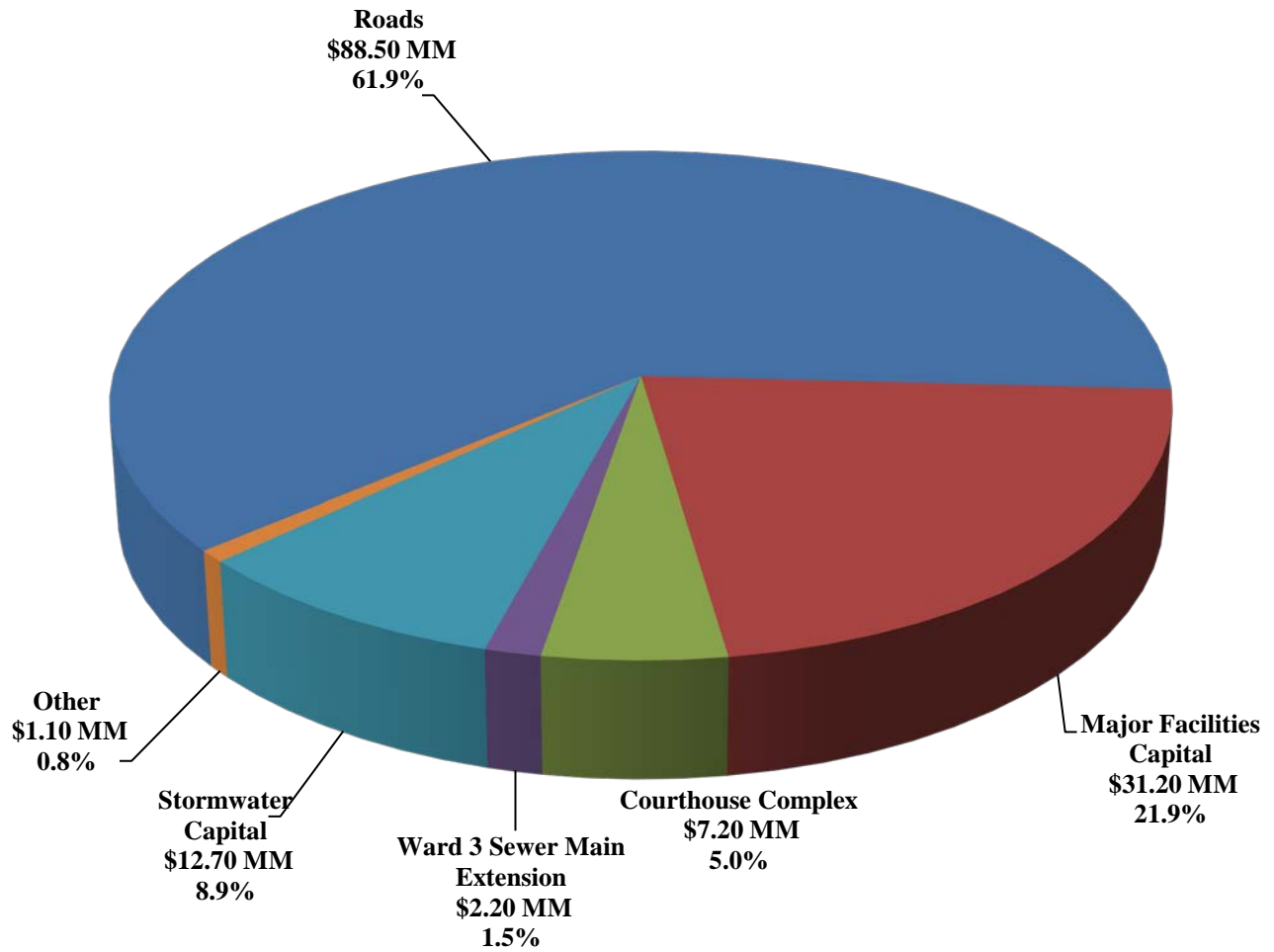
CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2021

FUND BALANCE RESERVES

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
RSVD - Parish Capital Needs	\$ 1,865,164	\$ 1,822,164	\$ 1,822,164
RSVD - Courthouse Complex Capital	\$ 7,000,000	\$ 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	\$ 2,000,000
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ 680,432	\$ 605,452	\$ 605,452
RSVD - Major Facility Funding	\$ 13,409,843	\$ 18,409,843	\$ 13,409,843
RSVD - Allocation by Ward	\$ 5,815,676	\$ 5,258,173	\$ -
RSVD - Sulphur Sewer CEA	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
RSVD - CEA City of Lake Charles - Port Wonder	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 9,106,723
RSVD - Committed/Awarded Funds	\$ 3,760,435	\$ 1,062,960	\$ -
Unreserved-Undesignated	\$ 2,243,116	\$ 4,536,817	\$ 2,436,289
Total Fund Balance Designations/Reserves	\$ 52,274,666	\$ 57,195,409	\$ 52,880,471



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$142,967,875

**CALCASIEU PARISH POLICE JURY
2021 CAPITAL PROJECTS**

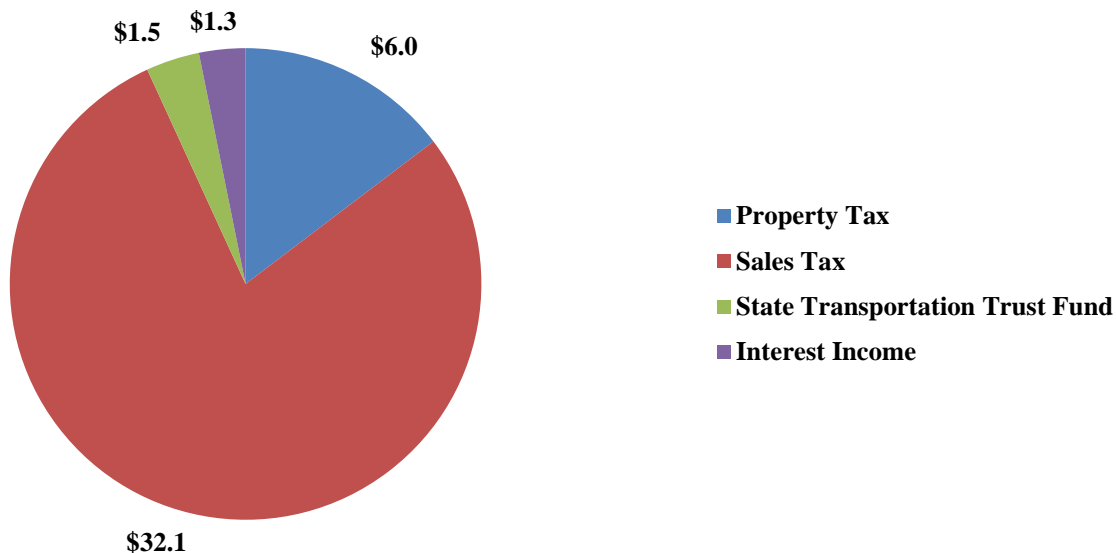
TRANSPORTATION PROJECTS



The larger share of the Calcasieu Parish Police Jury’s 2021 Capital Projects Funds encompasses various road, bridge and stormwater projects. Within the budget, it is estimated that approximately \$55.5 million will be spent 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 2021 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 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 7,206,701	\$ 8,063,280	\$ 8,008,782	\$ 38,218	\$ 8,047,000	-0.2%	\$ 6,012,000	-25.4%
Sales Tax	\$ 9,295,895	\$ 9,600,000	\$ 5,167,684	\$ 1,332,317	\$ 6,500,001	-32.3%	\$ 7,200,001	-25.0%
Intergovernmental	\$ 1,710,677	\$ 1,676,000	\$ 1,727,321	\$ 364,574	\$ 2,091,895	24.8%	\$ 1,500,000	-10.5%
Interest Income	\$ 1,292,908	\$ 1,201,500	\$ 555,868	\$ 81,132	\$ 637,000	-47.0%	\$ 366,000	-69.5%
Other	\$ 102,718	\$ -	\$ 3,523	\$ -	\$ 3,523	N/A	\$ -	0.0%
Total Revenues by Source	\$ 19,608,899	\$ 20,540,780	\$ 15,463,178	\$ 1,816,241	\$ 17,279,419	-15.9%	\$ 15,078,001	-26.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 16,521,352	\$ 15,785,205	\$ 9,489,307	\$ 1,677,646	\$ 11,166,953	-29.3%	\$ 28,959,662	83.5%
Total Expenditures by Dept/Cost Center	\$ 16,521,352	\$ 15,785,205	\$ 9,489,307	\$ 1,677,646	\$ 11,166,953	-29.3%	\$ 28,959,662	83.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 16,521,352	\$ 15,785,205	\$ 9,489,307	\$ 1,677,646	\$ 11,166,953	-29.3%	\$ 28,959,662	83.5%
Total Expenditures by Function	\$ 16,521,352	\$ 15,785,205	\$ 9,489,307	\$ 1,677,646	\$ 11,166,953	-29.3%	\$ 28,959,662	83.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 113,824	\$ 603,197	\$ 462,683	\$ 30,465	\$ 493,148	-18.2%	\$ 573,308	-5.0%
Intergovernmental	\$ 85,965	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 16,321,563	\$ 15,182,008	\$ 9,026,624	\$ 1,647,181	\$ 10,673,805	-29.7%	\$ 28,386,354	87.0%
Total Expenditures by Character	\$ 16,521,352	\$ 15,785,205	\$ 9,489,307	\$ 1,677,646	\$ 11,166,953	-29.3%	\$ 28,959,662	83.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,979,643)	\$ (2,708,414)	\$ (884,923)	\$ (1,103,885)	\$ (1,988,808)	-26.6%	\$ (2,727,673)	0.7%
Total Other Financing Source/Use	\$ (1,979,643)	\$ (2,708,414)	\$ (884,923)	\$ (1,103,885)	\$ (1,988,808)	-26.6%	\$ (2,727,673)	0.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,107,904	\$ 2,047,161			\$ 4,123,658	101.4%	\$ (16,609,334)	-911.3%
Estimated Fund Balance, January 1	\$ 57,422,033	\$ 59,327,141			\$ 58,529,937	-1.3%	\$ 62,653,595	5.6%
Estimated Fund Balance, December 31	\$ 58,529,937	\$ 61,374,302			\$ 62,653,595	2.1%	\$ 46,044,261	-25.0%

CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 32,197,936	\$ 33,200,000	\$ 15,913,018	\$ 5,086,982	\$ 21,000,000	-36.7%	\$ 24,900,000	-25.0%
Intergovernmental	\$ 8,272	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,213,999	\$ 2,955,000	\$ 1,342,138	\$ 157,862	\$ 1,500,000	-49.2%	\$ 900,000	-69.5%
Other	\$ 2,000,000	\$ 5,500,000	\$ 2,000,000	\$ -	\$ 2,000,000	-63.6%	\$ 2,000,000	-63.6%
Total Revenues by Source	\$ 37,420,207	\$ 41,655,000	\$ 19,255,156	\$ 5,244,844	\$ 24,500,000	-41.2%	\$ 27,800,000	-33.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 20,860,289	\$ 47,333,278	\$ 18,234,751	\$ 5,015,580	\$ 23,250,331	-50.9%	\$ 48,714,242	2.9%
Total Expenditures by Dept/Cost Center	\$ 20,860,289	\$ 47,333,278	\$ 18,234,751	\$ 5,015,580	\$ 23,250,331	-50.9%	\$ 48,714,242	2.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 20,860,289	\$ 47,333,278	\$ 18,234,751	\$ 5,015,580	\$ 23,250,331	-50.9%	\$ 48,714,242	2.9%
Total Expenditures by Function	\$ 20,860,289	\$ 47,333,278	\$ 18,234,751	\$ 5,015,580	\$ 23,250,331	-50.9%	\$ 48,714,242	2.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,225,871	\$ 1,401,075	\$ 1,129,446	\$ 143,934	\$ 1,273,380	-9.1%	\$ 1,756,834	25.4%
Intergovernmental	\$ 452,866	\$ 1,250,000	\$ 71,763	\$ 28,237	\$ 100,000	-92.0%	\$ 1,250,000	0.0%
Capital Expenditures	\$ 17,181,552	\$ 44,682,203	\$ 17,033,542	\$ 4,843,409	\$ 21,876,951	-51.0%	\$ 45,707,408	2.3%
Total Expenditures by Character	\$ 20,860,289	\$ 47,333,278	\$ 18,234,751	\$ 5,015,580	\$ 23,250,331	-50.9%	\$ 48,714,242	2.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,150,090)	\$ (9,308,054)	\$ (6,110,937)	\$ (1,524,303)	\$ (7,635,240)	-18.0%	\$ (8,085,085)	-13.1%
Total Other Financing Source/Use	\$ (7,150,090)	\$ (9,308,054)	\$ (6,110,937)	\$ (1,524,303)	\$ (7,635,240)	-18.0%	\$ (8,085,085)	-13.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,409,828	\$ (14,986,332)			\$ (6,385,571)	57.4%	\$ (28,999,327)	-93.5%
Estimated Fund Balance, January 1	\$ 148,977,457	\$ 158,654,739			\$ 158,387,285	-0.2%	\$ 152,001,714	-4.2%
Estimated Fund Balance, December 31	\$ 158,387,285	\$ 143,668,407			\$ 152,001,714	5.8%	\$ 123,002,387	-14.4%

CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>			
<i>John Stine Road Widening**</i>	<i>0.189</i>	<i>New Construction</i>	\$ 630,667
John Stine Road/LA 378 Intersection Impr.		Intersection Improvements	200,000
<i>Topsy Road Sidewalk*</i>		<i>Sidewalk Construction</i>	7,000
<i>Pinecone Road Sidewalk*</i>		<i>Engineering/ROW</i>	100,000
<i>Ihles Rd Widening***</i>		<i>Engineering/ROW</i>	100,000
Patton Street Widening at Beglis		Intersection Improvements	500,000
Total Transportation Fund Parishwide	<u>0.189</u>		<u>\$ 1,537,667</u>

* Parish's 50% of Costs Shared with the State

**LADOTD Matching Funds and Westlake CEA

***LADOTD, City of Lake Charles, and Parish Matching Funds

Calcasieu Transportation Initiative

La 1256 at Carlyss Dr		Intersection	\$ 227,490
La 1256 at Walker Dr		Intersection	236,857
La 1256 at Dave Dugas		Intersection	208,638
La 27 at Houston River		Intersection	218,007
La 27 at High Hope		Intersection	174,158
Country Club		Intersection	350,344
La 378: Westwood at Phillips		Intersection	90,000
La 378: Davis at Phillips		Intersection	90,000
Total Calcasieu Transportation Initiative			<u>\$ 1,595,494</u>

Road District No. 1

<i>Cryer Road (Aggregate Road)</i>	<i>0.550</i>	<i>Engineering/ROW</i>	\$ 60,000
N. Perkins Ferry Road Widening		Road Widening	100,000
Burl Lee Paving		New Construction	135,000
<i>N. Perkins Ferry Road Bridge</i>		<i>Bridge Replacement</i>	<i>1,589,898</i>
<i>Campfire Road</i>	<i>1.495</i>	<i>Overlay</i>	<i>299,000</i>
<i>County Tyrone Drive</i>	<i>0.180</i>	<i>Overlay</i>	<i>36,000</i>
<i>Duplechin Lane</i>	<i>0.229</i>	<i>Overlay</i>	<i>45,800</i>
<i>Ithaca Drive</i>	<i>0.211</i>	<i>Overlay</i>	<i>42,200</i>
<i>Natchez Drive</i>	<i>0.221</i>	<i>Overlay</i>	<i>44,200</i>
<i>Newberry Station Drive</i>	<i>0.211</i>	<i>Overlay</i>	<i>42,200</i>
<i>Shellie Lane</i>	<i>0.227</i>	<i>Overlay</i>	<i>45,400</i>
<i>Tioga Drive</i>	<i>0.242</i>	<i>Overlay</i>	<i>48,400</i>
<i>Williamsport Drive</i>	<i>0.242</i>	<i>Overlay</i>	<i>48,400</i>
<i>Wilson Road</i>	<i>0.230</i>	<i>Overlay</i>	<i>46,000</i>
Total Road District No. 1	<u>4.038</u>		<u>\$ 2,582,498</u>

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 2</u>			
<i>Farm Road Bridge</i>		<i>Bridge Replacement</i>	\$ 362,500
<i>Farm Road Bridge</i>		<i>Bridge Replacement</i>	362,500
Manchester Road Repair		Road Repair	10,000
<i>E Todd Road</i>	<i>1.498</i>	<i>Overlay</i>	299,600
<i>Holland Road</i>	<i>0.344</i>	<i>Overlay</i>	68,800
<i>Lepinay Street 1 of 2</i>	<i>0.106</i>	<i>Overlay</i>	21,200
<i>Texas Avenue 1 of 2</i>	<i>0.486</i>	<i>Overlay</i>	97,200
<i>Todd Road</i>	<i>1.485</i>	<i>Overlay</i>	297,000
Total Road District No. 2	<u>3.919</u>		<u>\$ 1,518,800</u>
<u>Road District No. 3</u>			
<i>Ham Reid Road Ext. Phase 1</i>	<i>1.000</i>	<i>New Construction</i>	\$ 5,454,531
<i>Ham Reid Road Ext. Phase 2</i>	<i>1.000</i>	<i>New Construction</i>	500,000
Ham Reid Road Extension	1.000	New Construction	100,000
<i>W. Prien Lake Road Widening Phase 1</i>	<i>0.720</i>	<i>Widening</i>	2,291,667
<i>Lake Street/Ham Reid Road Roundabout</i>	<i>0.100</i>	<i>New Construction</i>	1,875,000
<i>Red Davis Road/South Park Intersection Imp.</i>		<i>New Construction</i>	2,500,000
<i>Private Road off of Arsene Lebleu</i>	<i>0.152</i>	<i>ROW/Engineering</i>	50,000
<i>Balboa Street</i>	<i>0.240</i>	<i>Overlay</i>	48,000
<i>Bonne Meadow</i>	<i>0.403</i>	<i>Overlay</i>	80,600
<i>Catalina Street</i>	<i>0.240</i>	<i>Overlay</i>	48,000
<i>Clearview Drive</i>	<i>0.322</i>	<i>Overlay</i>	64,400
<i>Colleen Lane</i>	<i>0.076</i>	<i>Overlay</i>	15,200
<i>Collette Road</i>	<i>0.222</i>	<i>Overlay</i>	44,400
<i>Curtis Lane</i>	<i>0.340</i>	<i>Overlay</i>	68,000
<i>Decker Street</i>	<i>0.241</i>	<i>Overlay</i>	48,200
<i>Dove Lane</i>	<i>0.238</i>	<i>Overlay</i>	47,600
<i>Drew Street</i>	<i>0.454</i>	<i>Overlay</i>	90,800
<i>E Prien Lake Road 1 of 2*</i>	<i>1.278</i>	<i>Overlay</i>	255,600
<i>Elliott Road 4 of 5</i>	<i>1.001</i>	<i>Overlay</i>	200,200
<i>Gordon Woods Drive</i>	<i>0.500</i>	<i>Overlay</i>	100,000
<i>Ilene Lane</i>	<i>0.393</i>	<i>Overlay</i>	78,600
<i>Lebleu Cemetery Road</i>	<i>0.430</i>	<i>Overlay</i>	86,000
<i>Meadowview Loop</i>	<i>0.444</i>	<i>Overlay</i>	88,800
<i>N Petite Meadow Drive</i>	<i>0.061</i>	<i>Overlay</i>	12,200
<i>Petite Meadow</i>	<i>0.291</i>	<i>Overlay</i>	58,200
<i>Presley Park</i>	<i>0.555</i>	<i>Overlay</i>	111,000
<i>Railroad Avenue</i>	<i>0.199</i>	<i>Overlay</i>	39,800
<i>Ricky Lane</i>	<i>0.161</i>	<i>Overlay</i>	32,200
<i>Tom Hebert Road 1 of 5</i>	<i>1.002</i>	<i>Overlay</i>	200,400
<i>Tom Hebert Road 2 of 5</i>	<i>1.005</i>	<i>Overlay</i>	201,000
<i>Vickie Lane</i>	<i>0.078</i>	<i>Overlay</i>	15,600
<i>Vincent Reed Road</i>	<i>0.484</i>	<i>Overlay</i>	96,800

*CEA with City

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CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
<i>W Tank Farm Road 4 of 4</i>	<i>1.001</i>	<i>Overlay</i>	<i>200,200</i>
<i>Windmill Lane</i>	<i>0.443</i>	<i>Overlay</i>	<i>88,600</i>
Total Road District No. 3	16.074		\$ 15,191,598
<u>Road District No. 4</u>			
<i>Picard Road Extension</i>	<i>0.500</i>	<i>New Construction</i>	<i>\$ 200,000</i>
<i>LA 1256/LA 27 Sewer Ext.</i>		<i>ROW/Utilities</i>	<i>200,000</i>
<i>E Carlyss Drive Extension(Phase 2)</i>	<i>0.500</i>	<i>New Construction</i>	<i>4,085,714</i>
<i>Carlyss Drive (West Approach)</i>	<i>0.100</i>	<i>Widening</i>	<i>300,000</i>
<i>North Frontage Road (Phase 2)</i>	<i>0.800</i>	<i>Engineering</i>	<i>200,000</i>
<i>Coach Williams Drive Extension</i>	<i>3.000</i>	<i>New Construction</i>	<i>8,687,193</i>
<i>Trousdale Road/OST Intersection Imp.</i>		<i>Engineering/Construction</i>	<i>100,000</i>
<i>Swisco Rd/Hwy 108 Intersection</i>		<i>Engineering/ROW</i>	<i>100,000</i>
<i>Patton Street Bridge (Mosswood Int.)</i>		<i>Bridge Replacement</i>	<i>607,293</i>
<i>Dean Drive Bridge</i>		<i>Bridge Replacement</i>	<i>628,480</i>
<i>Newcomer Road Bridge</i>		<i>Bridge Replacement</i>	<i>613,170</i>
<i>Currie Drive Bridge</i>	<i>0.100</i>	<i>Bridge Replacement</i>	<i>600,000</i>
<i>Alvin Street</i>	<i>0.039</i>	<i>Overlay</i>	<i>7,800</i>
<i>Audubon Avenue</i>	<i>0.46</i>	<i>Overlay</i>	<i>92,000</i>
<i>Barnacle Road</i>	<i>0.178</i>	<i>Overlay</i>	<i>35,600</i>
<i>Beachcomber Spur</i>	<i>0.071</i>	<i>Overlay</i>	<i>14,200</i>
<i>Benjamin Street 1 of 2</i>	<i>0.074</i>	<i>Overlay</i>	<i>14,800</i>
<i>Brentwood Drive</i>	<i>0.251</i>	<i>Overlay</i>	<i>50,200</i>
<i>Cedar Lane</i>	<i>0.123</i>	<i>Overlay</i>	<i>24,600</i>
<i>Certainteed Plant Road</i>	<i>0.143</i>	<i>Overlay</i>	<i>28,600</i>
<i>Charlie Moss Road 3 of 3</i>	<i>1.01</i>	<i>Overlay</i>	<i>202,000</i>
<i>Cimarron Drive</i>	<i>0.045</i>	<i>Overlay</i>	<i>9,000</i>
<i>Dailey Road</i>	<i>0.161</i>	<i>Overlay</i>	<i>32,200</i>
<i>Dennis Road</i>	<i>0.244</i>	<i>Overlay</i>	<i>48,800</i>
<i>Dock Board Road</i>	<i>0.155</i>	<i>Overlay</i>	<i>31,000</i>
<i>East Cabella Drive</i>	<i>0.205</i>	<i>Overlay</i>	<i>41,000</i>
<i>East Weatherby Drive</i>	<i>0.205</i>	<i>Overlay</i>	<i>41,000</i>
<i>Falco Road</i>	<i>0.504</i>	<i>Overlay</i>	<i>100,800</i>
<i>Fred Lutz Road</i>	<i>0.508</i>	<i>Overlay</i>	<i>101,600</i>
<i>Frederick Road</i>	<i>0.192</i>	<i>Overlay</i>	<i>38,400</i>
<i>Gross Road</i>	<i>0.27</i>	<i>Overlay</i>	<i>54,000</i>
<i>Isabella (2 of 2)</i>	<i>0.297</i>	<i>Overlay</i>	<i>59,400</i>
<i>Jasmine Lane</i>	<i>0.037</i>	<i>Overlay</i>	<i>7,400</i>
<i>Langford Drive</i>	<i>0.416</i>	<i>Overlay</i>	<i>83,200</i>
<i>Lighthouse Lane</i>	<i>0.22</i>	<i>Overlay</i>	<i>44,000</i>
<i>Madison Broussard Road</i>	<i>0.212</i>	<i>Overlay</i>	<i>42,400</i>
<i>Maplewood Drive</i>	<i>0.5</i>	<i>Overlay</i>	<i>100,000</i>
<i>Mary Street 1 of 2</i>	<i>0.114</i>	<i>Overlay</i>	<i>22,800</i>
<i>Mini Ranch Lane</i>	<i>0.28</i>	<i>Overlay</i>	<i>56,000</i>

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CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Moss Avenue</i>	0.248	<i>Overlay</i>	49,600
<i>Nabours Road</i>	0.253	<i>Overlay</i>	50,600
<i>Nathan Koonce Road</i>	0.145	<i>Overlay</i>	29,000
<i>North Cabella Drive</i>	0.073	<i>Overlay</i>	14,600
<i>North Weatherby Drive</i>	0.077	<i>Overlay</i>	15,400
<i>Patton Street 3 of 3</i>	0.375	<i>Overlay</i>	75,000
<i>Perkins Avenue</i>	0.303	<i>Overlay</i>	60,600
<i>Pirate Drive</i>	0.075	<i>Overlay</i>	15,000
<i>PPG Drive</i>	0.207	<i>Overlay</i>	41,400
<i>Pryor Street</i>	0.123	<i>Overlay</i>	24,600
<i>Ravia Road 1 of 2</i>	0.532	<i>Overlay</i>	106,400
<i>Rodney Lane</i>	0.072	<i>Overlay</i>	14,400
<i>Sara Street 1 of 2*</i>	0.171	<i>Overlay</i>	34,200
<i>Sara Street 2 of 2*</i>	0.763	<i>Overlay</i>	152,600
<i>Sierra Circle</i>	0.435	<i>Overlay</i>	87,000
<i>South Boudoin Road</i>	0.193	<i>Overlay</i>	38,600
<i>Sweeney Lane</i>	0.079	<i>Overlay</i>	15,800
<i>Tower Road</i>	0.121	<i>Overlay</i>	24,200
<i>Walcot Road</i>	0.529	<i>Overlay</i>	105,800
<i>Walker Road 3 of 4</i>	1.012	<i>Overlay</i>	202,400
<i>Water Tower Road</i>	0.073	<i>Overlay</i>	14,600
<i>West Cabella Drive</i>	0.205	<i>Overlay</i>	41,000
<i>West Weatherby Drive</i>	0.202	<i>Overlay</i>	40,400
<i>White Acres Drive</i>	0.648	<i>Overlay</i>	129,600
Total Road District No. 4	<u>18.828</u>		<u>\$ 19,087,450</u>
<u>Road District No. 5</u>			
<i>Big-Woods Vinton Road Bridge</i>		<i>Bridge Replacement</i>	\$ 862,679
<i>Gibson Loop (1 of 2)</i>	0.940	<i>Overlay</i>	188,000
<i>Gibson Loop (2 of 2)</i>	0.585	<i>Overlay</i>	117,000
<i>R.L. Hollie Road</i>	0.535	<i>Overlay</i>	107,000
<i>Vinton-Big Woods Road (3 of 4)</i>	1.206	<i>Overlay</i>	241,200
<i>Vinton-Big Woods Road (4 of 4)</i>	1.164	<i>Overlay</i>	232,800
Total Road District No. 5	<u>4.430</u>		<u>\$ 1,748,679</u>
<u>Road District No. 6</u>			
<i>Bud Bennett Rd</i>	1.250	<i>Engineering</i>	\$ 87,500
<i>Arthur Irwin Road 1 of 2</i>	1.009	<i>Overlay</i>	201,800
<i>Arthur Irwin Road 2 of 2</i>	0.368	<i>Overlay</i>	73,600
<i>Bankens Road 2 of 5</i>	1.217	<i>Overlay</i>	243,400
<i>C J Langley Road</i>	0.235	<i>Overlay</i>	47,000
<i>Lucas Barrow Road</i>	0.303	<i>Overlay</i>	60,600
*CEA with City			
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 6 (Cont'd)</u>			
<i>Mister Robert's Road</i>	<i>0.490</i>	<i>Overlay</i>	<i>98,000</i>
<i>Stephen Young Street</i>	<i>0.150</i>	<i>Overlay</i>	<i>30,000</i>
Total Road District No. 6	<u>5.022</u>		<u>\$ 841,900</u>
<u>Road District No. 7</u>			
<i>Johnny Breaux Road EXT.</i>	<i>1.500</i>	<i>New Construction</i>	<i>\$ 5,370,448</i>
<i>Parish Road Extension*</i>	<i>0.5</i>	<i>Engineering/ROW</i>	<i>100,000</i>
<i>LA 388 and HWY 90 Intersection</i>		<i>Eng/Traffic Study/ROW</i>	<i>20,000</i>
<i>Niblets Bluff Road Bridge</i>		<i>Bridge Replacement</i>	<i>3,100,000</i>
<i>Beco Road</i>	<i>0.142</i>	<i>Overlay</i>	<i>28,400</i>
<i>R.E. Robertson Road</i>	<i>0.791</i>	<i>Overlay</i>	<i>158,200</i>
<i>Stanley Road</i>	<i>0.561</i>	<i>Overlay</i>	<i>112,200</i>
Total Road District No. 7	<u>3.494</u>		<u>\$ 8,889,248</u>
<u>Road District No. 8</u>			
<i>Packing House Road Bridges (2)</i>		<i>Eng/Bridge Replacement</i>	<i>\$ 1,125,000</i>
<i>Metzger Road</i>	<i>1.152</i>	<i>ROW/Engineering</i>	<i>100,000</i>
<i>Amos Fruge Road</i>	<i>0.263</i>	<i>Overlay</i>	<i>52,600</i>
<i>Dennison Road (2 of 4)</i>	<i>0.389</i>	<i>Overlay</i>	<i>77,800</i>
<i>Dennison Road (3 of 4)</i>	<i>0.610</i>	<i>Overlay</i>	<i>122,000</i>
<i>Ernie Benoit Street</i>	<i>0.245</i>	<i>Overlay</i>	<i>49,000</i>
<i>Harris Mott Road</i>	<i>2.054</i>	<i>Overlay</i>	<i>410,800</i>
<i>River Road 2 of 5</i>	<i>1.292</i>	<i>Overlay</i>	<i>258,400</i>
<i>River Road 3 of 5</i>	<i>1.193</i>	<i>Overlay</i>	<i>238,600</i>
<i>River Road 4 of 5</i>	<i>0.750</i>	<i>Overlay</i>	<i>150,000</i>
Total Road District No. 8	<u>7.948</u>		<u>\$ 2,584,200</u>
Grand Total	<u>63.942</u>		<u>\$ 55,577,532</u>

*CEA with City

Italics indicates previous Police Jury approval

**CALCASIEU PARISH POLICE JURY
2021 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2021, the Parish will continue with final design and multi-year construction on several major projects. Funding for 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 (construction to be complete in 1st quarter 2021)
- The Calcasieu Parish Animal Services Center
- The Calcasieu Parish Forensic Center
- Burton Complex 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 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 628,615	\$ 610,170	\$ 117,613	\$ 12,387	\$ 130,000	-78.7%	\$ 50,000	-91.8%
Total Revenues by Source	\$ 628,615	\$ 610,170	\$ 117,613	\$ 12,387	\$ 130,000	-78.7%	\$ 50,000	-91.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 96,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Family Court Building	\$ -	\$ 6,274,560	\$ -	\$ 1,350,696	\$ 1,350,696	-78.5%	\$ 10,828,562	72.6%
Office of Juvenile Justice Services	\$ 8,112,500	\$ 11,084,922	\$ 5,460,073	\$ 1,568,744	\$ 7,028,817	-36.6%	\$ 5,008,368	-54.8%
Coroners Office	\$ 267,134	\$ 5,271,796	\$ 217,442	\$ 164,909	\$ 382,351	-92.7%	\$ 6,194,949	17.5%
Animal Services	\$ -	\$ 2,683,696	\$ 165,480	\$ 267,782	\$ 433,262	-83.9%	\$ 5,552,010	106.9%
Coliseum Capital Improvement	\$ 143,018	\$ 4,983,828	\$ 12,863	\$ 120,129	\$ 132,992	-97.3%	\$ 3,664,408	-26.5%
Total Expenditures by Dept/Cost Center	\$ 8,619,152	\$ 30,298,802	\$ 5,855,858	\$ 3,472,260	\$ 9,328,118	-69.2%	\$ 31,248,297	3.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 363,634	\$ 11,546,356	\$ 217,442	\$ 1,515,605	\$ 1,733,047	-85.0%	\$ 17,023,511	47.4%
Public Safety	\$ 8,112,500	\$ 13,768,618	\$ 5,625,553	\$ 1,836,526	\$ 7,462,079	-45.8%	\$ 10,560,378	-23.3%
Culture	\$ 143,018	\$ 4,983,828	\$ 12,863	\$ 120,129	\$ 132,992	-97.3%	\$ 3,664,408	-26.5%
Total Expenditures by Function	\$ 8,619,152	\$ 30,298,802	\$ 5,855,858	\$ 3,472,260	\$ 9,328,118	-69.2%	\$ 31,248,297	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 96,500	\$ 364,841	\$ -	\$ 350,118	\$ 350,118	-4.0%	\$ 605,297	65.9%
Capital Expenditures	\$ 8,619,152	\$ 29,933,961	\$ 5,855,858	\$ 3,122,142	\$ 8,978,000	-70.0%	\$ 30,643,000	2.4%
Total Expenditures by Character	\$ 8,715,652	\$ 30,298,802	\$ 5,855,858	\$ 3,472,260	\$ 9,328,118	-69.2%	\$ 31,248,297	3.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 6,183,283	\$ -	\$ 4,665,834	\$ 4,665,834	-24.5%	\$ 5,000,000	-19.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 6,183,283	\$ -	\$ 4,665,834	\$ 4,665,834	-24.5%	\$ 5,000,000	-19.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,990,537)	\$ (23,505,349)			\$ (4,532,284)	80.7%	\$ (26,198,297)	-11.5%
Estimated Fund Balance, January 1	\$ 39,383,597	\$ 31,167,307			\$ 31,393,060	0.7%	\$ 26,860,776	-13.8%
Estimated Fund Balance, December 31	\$ 31,393,060	\$ 7,661,958			\$ 26,860,776	250.6%	\$ 662,479	-91.4%

**CALCASIEU PARISH POLICE JURY
2021 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 new 14th Judicial District, Family and Juvenile Court Facility will break ground in 2021.

This project is currently completing design development of the new Calcasieu Parish Judicial Center. This extensive project impacts a large portion of the Calcasieu Parish Courthouse Complex and its current footprint. The project will span 2021, 2022, and possibly 2023. This project will also incorporate a new Calcasieu Parish Clerk of Courts Office while establishing a new point of entry for the new Calcasieu Parish Judicial Center. This project will also seek to create much needed office space for the 14th Judicial District Court and Calcasieu Parish Clerk of Court.

Office of Juvenile Justice Services



The New Office of Juvenile Justices Services is almost complete. The current facility had served the community for over 40 years. However, the life-cycle of the existing core building structure could 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 early 2021.

**CALCASIEU PARISH POLICE JURY
2021 CAPITAL PROJECTS**

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

Animal Services



The Calcasieu Parish Animal Services Center received a lot of damage with hurricane Laura and then Hurricane Delta this year. Police Jury staff and members of the design team have been actively involved to get this project out to handle the growing needs of this Parish and department. Already overloaded with an influx of animals caused by both storms, the design team is actively working to bring this project to construction. This project is currently working through design development and it is anticipated that this project will bid early 2021, extend into 2022, and possibly complete early 2023.

Calcasieu Parish Forensic Center



The construction of 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 Sheriff’s Office 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 2021 and span into 2022.

MAJOR FACILITIES CAPITAL FUND – BURTON COLISEUM IMPROVEMENTS

Burton Complex



The Burton Complex has become a major venue in Southwest Louisiana. In 1976, the doors to Burton Coliseum opened, and since that time, it has played an integral part of Calcasieu Parish. Hosting evacuations, graduation, rodeos, basketball games and public/private meetings, the Burton has become a versatile asset to this 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 2021 and be complete early 2022, with the second design phase following in 2022.

**CALCASIEU PARISH POLICE JURY
2021 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes the continuation of several ongoing projects as well as new projects proposed for 2021.

901 parking lot upgrades and the expansion of the Gill street parking lot will allow for much needed additional parking capacity. Other projects include upgrades to backflow preventers, fire/life safety and the access control system. Upgrades for many parish facilities are also included in this year's budget.

Renovations to the Calcasieu Parish Government Building began in the summer of 2019 and will continue into 2021. The project includes the replacement of the chillers, HVAC controls an updated data center and the renovation of the 3rd floor. The enhancements to the 3rd floor will provide much needed space to the Finance and Human Resources Departments.

Enhanced telecommunications is key to the success of providing key services to parish residents. Expanding the communication network throughout the Calcasieu Parish Downtown Courthouse Complex will be a critical necessity to services provided by the 14th Judicial District Court, Clerk of Courts, Sheriff's Office, Tax Collector, Tax Assessor and the Police Jury. A project to loop these vital fiber communication services will begin in 2021 and will provide more reliability and continuity of communication operations for years to come.

The Sherriff's Administration building and Calcasieu Correctional Center mechanical, electrical and security upgrades project also began in the summer of 2019 and will continue into 2021. The project includes the replacement of a portion of the existing MTI jail security system computers, updated software, monitors and point of use UPS systems as well as a new emergency generator.

CALCASIEU PARISH POLICE JURY								
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 284,990	\$ 264,000	\$ 102,493	\$ 14,507	\$ 117,000	-55.7%	\$ 60,000	-77.3%
Total Revenues by Source	\$ 284,990	\$ 264,000	\$ 102,493	\$ 14,507	\$ 117,000	-55.7%	\$ 60,000	-77.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 476,155	\$ 2,028,981	\$ 135,052	\$ 65,581	\$ 200,633	-90.1%	\$ 3,359,937	65.6%
Old Courthouse & Complex	\$ -	\$ 204,109	\$ 4,538	\$ 62	\$ 4,600	-97.7%	\$ -	-100.0%
Parish Government Building	\$ 1,103,888	\$ 1,187,071	\$ 746,657	\$ 253,066	\$ 999,723	-15.8%	\$ 426,552	-64.1%
901 Lakeshore Building	\$ 28,587	\$ 970,752	\$ 56,277	\$ -	\$ 56,277	-94.2%	\$ 816,172	-15.9%
Magnolia Building	\$ 44,494	\$ 141,952	\$ 352,587	\$ 54,700	\$ 407,287	186.9%	\$ -	-100.0%
Industrial Avenue Building	\$ 158,212	\$ 151,541	\$ -	\$ -	\$ -	-100.0%	\$ 2,264,877	1394.6%
Wasey Building	\$ -	\$ 206,568	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Sheriff's Admin Building	\$ 537,705	\$ 6,106,492	\$ 2,484,351	\$ 367,697	\$ 2,852,048	-53.3%	\$ 373,399	-93.9%
Family Court Building	\$ 115,240	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Facility Management Building	\$ -	\$ 50,616	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,464,281	\$ 11,048,082	\$ 3,779,462	\$ 741,106	\$ 4,520,568	-59.1%	\$ 7,240,937	-34.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,464,281	\$ 11,048,082	\$ 3,779,462	\$ 741,106	\$ 4,520,568	-59.1%	\$ 7,240,937	-34.5%
Total Expenditures by Function	\$ 2,464,281	\$ 11,048,082	\$ 3,779,462	\$ 741,106	\$ 4,520,568	-59.1%	\$ 7,240,937	-34.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 133,282	\$ 55,974	\$ 166,078	\$ 222,052	66.6%	\$ 131,537	-1.3%
Capital Expenditures	\$ 2,464,281	\$ 10,914,800	\$ 3,723,488	\$ 575,028	\$ 4,298,516	-60.6%	\$ 7,109,400	-34.9%
Total Expenditures by Character	\$ 2,464,281	\$ 11,048,082	\$ 3,779,462	\$ 741,106	\$ 4,520,568	-59.1%	\$ 7,240,937	-34.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,288,332	\$ 1,109,136	\$ 115,760	\$ -	\$ 115,760	-89.6%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 8,288,332	\$ 1,109,136	\$ 115,760	\$ -	\$ 115,760	-89.6%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,109,041	\$ (9,674,946)			\$ (4,287,808)	55.7%	\$ (7,180,937)	25.8%
Estimated Fund Balance, January 1	\$ 7,016,767	\$ 12,776,349			\$ 13,125,808	2.7%	\$ 8,838,000	-30.8%
Estimated Fund Balance, December 31	\$ 13,125,808	\$ 3,101,403			\$ 8,838,000	185.0%	\$ 1,657,063	-46.6%

CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 106,007	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 89,016	\$ 85,000	\$ 42,757	\$ 6,243	\$ 49,000	-42.4%	\$ 25,000	-70.6%
Total Revenues by Source	\$ 195,023	\$ 85,000	\$ 42,757	\$ 6,243	\$ 49,000	-42.4%	\$ 25,000	-70.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 20,034	\$ 480,000	\$ 114,047	\$ 253	\$ 114,300	-76.2%	\$ 480,000	0.0%
Mallard Junction Park	\$ -	\$ 373,801	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Calcasieu Point Landing	\$ -	\$ 202,055	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
White Oak Park	\$ -	\$ 277,825	\$ 5,100	\$ 199	\$ 5,299	-98.1%	\$ -	-100.0%
Prien Lake Park Development	\$ 1,496,685	\$ 400,085	\$ 154,241	\$ 18,321	\$ 172,562	-56.9%	\$ -	-100.0%
Intracoastal Park	\$ 283,582	\$ 666,780	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
LaFleur Park	\$ 958,727	\$ 1,169,930	\$ 802,798	\$ 31,517	\$ 834,315	-28.7%	\$ -	-100.0%
Hwy. 90 Boat Launch	\$ 1,224	\$ 357,637	\$ 370,157	\$ 15,311	\$ 385,468	7.8%	\$ -	-100.0%
Riverbluff Park	\$ -	\$ 883,989	\$ 51,886	\$ 2,038	\$ 53,924	-93.9%	\$ 89,983	-89.8%
Riverside Park	\$ 29,773	\$ 156,592	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Holbrook Park	\$ -	\$ 405,137	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,790,025	\$ 5,373,831	\$ 1,498,229	\$ 67,639	\$ 1,565,868	-70.9%	\$ 569,983	-89.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,790,025	\$ 5,373,831	\$ 1,498,229	\$ 67,639	\$ 1,565,868	-70.9%	\$ 569,983	-89.4%
Total Expenditures by Function	\$ 2,790,025	\$ 5,373,831	\$ 1,498,229	\$ 67,639	\$ 1,565,868	-70.9%	\$ 569,983	-89.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ 253,831	\$ 3,328	\$ 48,725	\$ 52,053	-79.5%	\$ 481,783	89.8%
Capital Expenditures	\$ 2,790,024	\$ 5,120,000	\$ 1,494,901	\$ 18,914	\$ 1,513,815	-70.4%	\$ 88,200	-98.3%
Total Expenditures by Character	\$ 2,790,025	\$ 5,373,831	\$ 1,498,229	\$ 67,639	\$ 1,565,868	-70.9%	\$ 569,983	-89.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (95,002)	\$ (2,788,831)			\$ (1,516,868)	45.6%	\$ (544,983)	80.5%
Estimated Fund Balance, January 1	\$ 3,237,970	\$ 3,237,525			\$ 3,142,968	-2.9%	\$ 1,626,100	-49.8%
Estimated Fund Balance, December 31	\$ 3,142,968	\$ 448,694			\$ 1,626,100	262.4%	\$ 1,081,117	140.9%

CALCASIEU PARISH POLICE JURY								
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,676	\$ 1,000	\$ 5,145	\$ 355	\$ 5,500	450.0%	\$ -	-100.0%
Total Revenues by Source	\$ 6,676	\$ 1,000	\$ 5,145	\$ 355	\$ 5,500	450.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 477,853	\$ 1,432,567	\$ 941,257	\$ 230,529	\$ 1,171,786	-18.2%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 477,853	\$ 1,432,567	\$ 941,257	\$ 230,529	\$ 1,171,786	-18.2%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 477,853	\$ 1,432,567	\$ 941,257	\$ 230,529	\$ 1,171,786	-18.2%	\$ -	-100.0%
Total Expenditures by Function	\$ 477,853	\$ 1,432,567	\$ 941,257	\$ 230,529	\$ 1,171,786	-18.2%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 14,567	\$ -	\$ 56,186	\$ 56,186	285.7%	\$ -	-100.0%
Capital Expenditures	\$ 477,853	\$ 1,418,000	\$ 941,257	\$ 174,343	\$ 1,115,600	-21.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 477,853	\$ 1,432,567	\$ 941,257	\$ 230,529	\$ 1,171,786	-18.2%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,466,806	\$ 385,000	\$ -	\$ 171,000	\$ 171,000	-55.6%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,466,806	\$ 385,000	\$ -	\$ 171,000	\$ 171,000	-55.6%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 995,629	\$ (1,046,567)			\$ (995,286)	4.9%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ -	\$ 1,047,274			\$ 995,629	-4.9%	\$ 343	-100.0%
Estimated Fund Balance, December 31	\$ 995,629	\$ 707			\$ 343	-51.5%	\$ 343	-51.5%

**CALCASIEU PARISH POLICE JURY
2021 CAPITAL PROJECTS**

STORMWATER PROJECTS

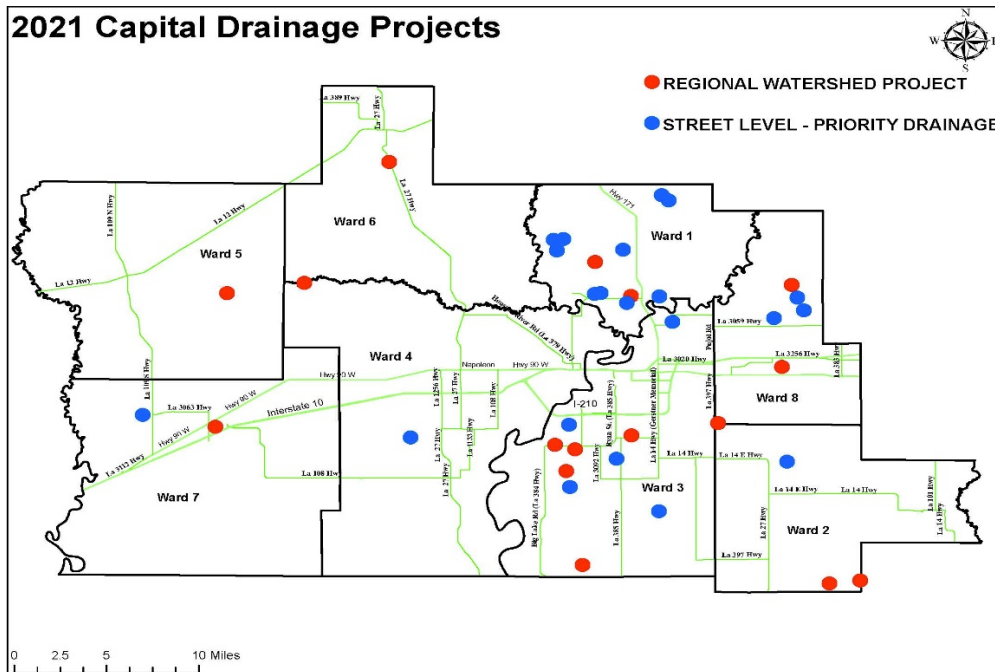
The Drainage Capital Improvement program will now be entering its fourth year since being initiated and modeled after the Road Capital Improvement program. FY 2020 was a very busy year for the new Stormwater Management Section tasked with implementing the new program along with designing and constructing the new projects. The program is broken into three main categories:

1. Regional watershed management studies and projects for flood hazard reduction;
2. 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 2020 comes to an end, two major roadway flow capacity and road preparation projects are nearing the end of construction. These projects were delayed due to COVID-19 and were halted following Hurricanes Laura and Delta. 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. Due to budget restraints, the proposed projects for FY 2021 will be delayed until funds are allocated.

In addition to this, progress has been made on the large-scale Regional Watershed Planning and Strategic Analysis. During FY 2020 the consulting team performing the study has advanced the watershed modeling effort for the entire Parish with approximately 80 percent completion. The first four major watersheds known as Contraband Bayou, Kayouche Coulee, English Bayou and Sulphur 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 Ward 1 Watersheds as well. FY 2021 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 were completed in FY 2020. These projects were the Clearing and Snagging of Bayou Arsene and Kayouche Coulee. On August 27, 2020, Hurricane Laura devastated our community and caused additional damages to our lateral system. Because of the additional debris, our approach to lateral cleaning has been altered and will indefinitely delay the remaining budgeted FY2019 clearing and snagging project. In lieu of clearing and snagging, the Parish and the Gravity Drainage Districts will solicit an emergency debris management/removal contractor to help clean the fallen debris for our laterals. This approach will be patterned after our emergency roadway debris management contracts. Finally, the Louisiana Avenue Regional Detention Pond design plans are 95% completed and were submitted for funding by the Louisiana Watershed Initiative project which is administered by the State of Louisiana. 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 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 176,574	\$ 175,800	\$ 118,669	\$ 57,131	\$ 175,800	0.0%	\$ 175,800	0.0%
Interest Income	\$ 402,219	\$ 377,000	\$ 166,489	\$ 23,511	\$ 190,000	-49.6%	\$ 95,000	-74.8%
Other	\$ 226,000	\$ -	\$ 6,781	\$ -	\$ 6,781	N/A	\$ -	0.0%
Total Revenues by Source	\$ 804,793	\$ 552,800	\$ 291,939	\$ 80,642	\$ 372,581	-32.6%	\$ 270,800	-51.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ 4,870,963	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,333,016	-16.1%
Total Expenditures by Dept/Cost Center	\$ 4,870,963	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,333,016	-16.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 4,870,963	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,333,016	-16.1%
Total Expenditures by Function	\$ 4,870,963	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,333,016	-16.1%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 4,870,964	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,933,016	-12.0%
Total Expenditures by Character	\$ 4,870,963	\$ 14,701,000	\$ 6,551,267	\$ 2,716,144	\$ 9,267,411	-37.0%	\$ 12,333,016	-16.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,875,000	\$ 3,875,000	\$ 3,875,000	\$ -	\$ 3,875,000	0.0%	\$ 3,875,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (350,000)	N/A
Total Other Financing Source/Use	\$ 3,875,000	\$ 3,875,000	\$ 3,875,000	\$ -	\$ 3,875,000	0.0%	\$ 3,525,000	-9.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (191,170)	\$(10,273,200)			\$ (5,019,830)	51.1%	\$ (8,537,216)	16.9%
Estimated Fund Balance, January 1	\$ 17,355,462	\$ 12,626,320			\$ 17,164,292	35.9%	\$ 12,144,462	-3.8%
Estimated Fund Balance, December 31	\$ 17,164,292	\$ 2,353,120			\$ 12,144,462	416.1%	\$ 3,607,246	53.3%



CALCASIEU PARISH POLICE JURY

2021 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects</u>		
Parish Watershed Study	Drainage Study	\$ 4,000,000
Drainage Lateral Assessment	Hurricane lateral Assessment	\$ 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
Ward 3		
Contraband Bayou Detention (Lateral CR-CB-L40)	Regional Detention Pond	2,500,000
Kayouche Coulee Detention Pond (Lateral KC-L44)	Detention Pond Study	100,000
Henderson Bayou (Lateral CR-HB-L38)	Drainage Upgrades	450,000
Ward 7		
North Horridge Bridge	Bridge Improvement	250,000
Total Calcasieu Regional Drainage Projects		<u>\$ 8,685,000</u>
<u>Priority Drainage Improvements</u>		
Wards 1, 2, 3, 4, 7, 8		
PW-2019-01	Drainage Upgrades	3,426,763
18-PW-0015	Drainage Upgrades	350,000
Total Priority Drainage Improvements		<u>\$ 3,776,763</u>
<u>Road Prep Drainage Improvements</u>		
Wards 1, 3		
PW-2019-01	Drainage Upgrades	646,253
Total Road Prep Drainage Improvements		<u>\$ 646,253</u>
Grand Total		<u>\$ 13,108,016</u>

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,500,000	0.0%
Interest Income	\$ 65,126	\$ 60,000	\$ 27,374	\$ 4,626	\$ 32,000	-46.7%	\$ 18,000	-70.0%
Total Revenues by Source	\$ 65,126	\$ 1,560,000	\$ 27,374	\$ 4,626	\$ 32,000	-97.9%	\$ 1,518,000	-2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
Total Expenditures by Dept/Cost Center	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
Total Expenditures by Function	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
Total Expenditures by Character	\$ 26,991	\$ 2,605,133	\$ -	\$ -	\$ -	-100.0%	\$ 2,200,000	-15.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 38,135	\$ (1,045,133)			\$ 32,000	103.1%	\$ (682,000)	34.7%
Estimated Fund Balance, January 1	\$ 3,116,970	\$ 3,155,670			\$ 3,155,105	0.0%	\$ 3,187,105	1.0%
Estimated Fund Balance, December 31	\$ 3,155,105	\$ 2,110,537			\$ 3,187,105	51.0%	\$ 2,505,105	18.7%

CALCASIEU PARISH POLICE JURY								
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 658	\$ 750	\$ 1,233	\$ 267	\$ 1,500	100.0%	\$ 800	6.7%
Total Revenues by Source	\$ 658	\$ 750	\$ 1,233	\$ 267	\$ 1,500	100.0%	\$ 800	6.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 147,258	\$ 555,650	\$ 21,071	\$ 956	\$ 22,027	-96.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 147,258	\$ 555,650	\$ 21,071	\$ 956	\$ 22,027	-96.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 147,258	\$ 555,650	\$ 21,071	\$ 956	\$ 22,027	-96.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 147,258	\$ 555,650	\$ 21,071	\$ 956	\$ 22,027	-96.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 5,650	\$ -	\$ 827	\$ 827	-85.4%	\$ -	-100.0%
Capital Expenditures	\$ 147,258	\$ 550,000	\$ 21,071	\$ 129	\$ 21,200	-96.1%	\$ -	-100.0%
Total Expenditures by Character	\$ 147,258	\$ 555,650	\$ 21,071	\$ 956	\$ 22,027	-96.0%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 307,948	\$ 414,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 307,948	\$ 414,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 161,348	\$ (140,900)			\$ (20,527)	85.4%	\$ 800	100.6%
Estimated Fund Balance, January 1	\$ 26	\$ 141,260			\$ 161,374	14.2%	\$ 140,847	-0.3%
Estimated Fund Balance, December 31	\$ 161,374	\$ 360			\$ 140,847	39024.2%	\$ 141,647	39246.4%

CALCASIEU PARISH POLICE JURY
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 5,100	\$ 5,000	\$ 3,435	\$ 565	\$ 4,000	-20.0%	\$ 2,400	-52.0%
Total Revenues by Source	\$ 5,100	\$ 5,000	\$ 3,435	\$ 565	\$ 4,000	-20.0%	\$ 2,400	-52.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 143,335	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0.0%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 111,765	\$ 205,000			\$ 204,000	-0.5%	\$ 2,400	-98.8%
Estimated Fund Balance, January 1	\$ 54,697	\$ 252,302			\$ 166,462	-34.0%	\$ 370,462	46.8%
Estimated Fund Balance, December 31	\$ 166,462	\$ 457,302			\$ 370,462	-19.0%	\$ 372,862	-18.5%

CALCASIEU PARISH POLICE JURY
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2021

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 11,773	\$ 10,000	\$ 5,766	\$ 34	\$ 5,800	-42.0%	\$ -	-100.0%
Total Revenues by Source	\$ 11,773	\$ 10,000	\$ 5,766	\$ 34	\$ 5,800	-42.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 3,726	\$ -	\$ 13,013	\$ -	\$ 13,013	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (683,283)	\$ -	\$ (665,834)	\$ (665,834)	-2.6%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (683,283)	\$ -	\$ (665,834)	\$ (665,834)	-2.6%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,047	\$ (673,283)			\$ (673,047)	0.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 665,000	\$ 673,283			\$ 673,047	0.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 673,047	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,610	\$ 4,300	\$ 1,841	\$ 159	\$ 2,000	-53.5%	\$ 1,000	-76.7%
Total Revenues by Source	\$ 4,610	\$ 4,300	\$ 1,841	\$ 159	\$ 2,000	-53.5%	\$ 1,000	-76.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 13,768	\$ 1,691,282	\$ 16,064	\$ 6,794	\$ 22,858	-98.6%	\$ 538,980	-68.1%
Total Expenditures by Dept/Cost Center	\$ 13,768	\$ 1,691,282	\$ 16,064	\$ 6,794	\$ 22,858	-98.6%	\$ 538,980	-68.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 13,768	\$ 1,691,282	\$ 16,064	\$ 6,794	\$ 22,858	-98.6%	\$ 538,980	-68.1%
Total Expenditures by Function	\$ 13,768	\$ 1,691,282	\$ 16,064	\$ 6,794	\$ 22,858	-98.6%	\$ 538,980	-68.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 22,282	\$ -	\$ 858	\$ 858	-96.1%	\$ 10,680	-52.1%
Capital Expenditures	\$ 13,768	\$ 1,669,000	\$ 16,064	\$ 5,936	\$ 22,000	-98.7%	\$ 528,300	-68.3%
Total Expenditures by Character	\$ 13,768	\$ 1,691,282	\$ 16,064	\$ 6,794	\$ 22,858	-98.6%	\$ 538,980	-68.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 350,000	-82.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 350,000	-82.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,158)	\$ 313,018			\$ (20,858)	-106.7%	\$ (187,980)	-160.1%
Estimated Fund Balance, January 1	\$ 233,186	\$ 217,986			\$ 224,028	2.8%	\$ 203,170	-6.8%
Estimated Fund Balance, December 31	\$ 224,028	\$ 531,004			\$ 203,170	-61.7%	\$ 15,190	-97.1%

CALCASIEU PARISH POLICE JURY								
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 31,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

* In 2021, the activity for this project will be reported in the Major Facilities Capital Fund.



CALCASIEU PARISH POLICE JURY								
420 MAJOR FACILITIES CAPITAL DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 76,848	\$ 71,000	\$ 29,186	\$ 3,314	\$ 32,500	-54.2%	\$ 15,000	-78.9%
Total Revenues by Source	\$ 76,848	\$ 71,000	\$ 29,186	\$ 3,314	\$ 32,500	-54.2%	\$ 15,000	-78.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Major Facilities Capital Debt Service	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
Total Expenditures by Dept/Cost Center	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
Total Expenditures by Function	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
Total Expenditures by Character	\$ 2,805,112	\$ 2,798,850	\$ 845,875	\$ 1,955,475	\$ 2,801,350	0.1%	\$ 2,806,100	0.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,175,000	\$ 2,550,000	\$ 2,550,000	\$ -	\$ 2,550,000	0.0%	\$ 3,200,000	25.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,175,000	\$ 2,550,000	\$ 2,550,000	\$ -	\$ 2,550,000	0.0%	\$ 3,200,000	25.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 446,736	\$ (177,850)			\$ (218,850)	-23.1%	\$ 408,900	329.9%
Estimated Fund Balance, January 1	\$ 1,423,576	\$ 1,875,907			\$ 1,870,312	-0.3%	\$ 1,651,462	-12.0%
Estimated Fund Balance, December 31	\$ 1,870,312	\$ 1,698,057			\$ 1,651,462	-2.7%	\$ 2,060,362	21.3%



CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 76,604	\$ 71,132	\$ 28,845	\$ 5,155	\$ 34,000	-52.2%	\$ 22,000	-69.1%
Charges for Services	\$ 949,729	\$ 950,000	\$ 950,779	\$ -	\$ 950,779	0.1%	\$ 949,380	-0.1%
Total Revenues by Source	\$ 1,026,333	\$ 1,021,132	\$ 979,624	\$ 5,155	\$ 984,779	-3.6%	\$ 971,380	-4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 434,833	\$ 1,028,903	\$ 460,933	\$ 50,755	\$ 511,688	-50.3%	\$ 965,491	-6.2%
Total Expenditures by Dept/Cost Center	\$ 434,833	\$ 1,028,903	\$ 460,933	\$ 50,755	\$ 511,688	-50.3%	\$ 965,491	-6.2%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 434,833	\$ 1,028,903	\$ 460,933	\$ 50,755	\$ 511,688	-50.3%	\$ 965,491	-6.2%
Total Expenditures by Function	\$ 434,833	\$ 1,028,903	\$ 460,933	\$ 50,755	\$ 511,688	-50.3%	\$ 965,491	-6.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 195,254	\$ 409,128	\$ 342,518	\$ 4,826	\$ 347,344	-15.1%	\$ 405,491	-0.9%
Claims/Insurance Premiums	\$ 239,579	\$ 619,775	\$ 118,415	\$ 45,929	\$ 164,344	-73.5%	\$ 560,000	-9.6%
Total Expenditures by Character	\$ 434,833	\$ 1,028,903	\$ 460,933	\$ 50,755	\$ 511,688	-50.3%	\$ 965,491	-6.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 591,500	\$ (7,771)			\$ 473,091	6187.9%	\$ 5,889	175.8%
Estimated Fund Balance, January 1	\$ 3,160,856	\$ 3,377,481			\$ 3,752,356	11.1%	\$ 4,225,447	25.1%
Estimated Fund Balance, December 31	\$ 3,752,356	\$ 3,369,710			\$ 4,225,447	25.4%	\$ 4,231,336	25.6%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Claims	\$ 3,752,356	\$ 4,225,447	\$ 4,231,336
Total Fund Balance Designations/Reserves	\$ 3,752,356	\$ 4,225,447	\$ 4,231,336

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 74,014	\$ 1,461	\$ 103,193	\$ 13,734	\$ 116,927	7903.2%	\$ 55,000	3664.5%
Interest Income	\$ 137,214	\$ 127,741	\$ 61,868	\$ 13,132	\$ 75,000	-41.3%	\$ 48,000	-62.4%
Charges for Services	\$ 17,046,997	\$ 17,311,425	\$ 13,857,876	\$ 4,080,733	\$ 17,938,609	3.6%	\$ 17,942,569	3.6%
Total Revenues by Source	\$ 17,258,225	\$ 17,440,627	\$ 14,022,937	\$ 4,107,599	\$ 18,130,536	4.0%	\$ 18,045,569	3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 14,468,713	\$ 14,891,708	\$ 10,119,629	\$ 3,835,123	\$ 13,954,752	-6.3%	\$ 14,898,304	0.0%
Vision Care	\$ 81,181	\$ 86,779	\$ 80,274	\$ 17,107	\$ 97,381	12.2%	\$ 99,328	14.5%
Dental Insurance	\$ 714,788	\$ 722,456	\$ 584,671	\$ 164,691	\$ 749,362	3.7%	\$ 757,943	4.9%
Accident Insurance	\$ 18,404	\$ 18,835	\$ 11,488	\$ 8,841	\$ 20,329	7.9%	\$ 20,532	9.0%
Life Insurance	\$ 338,574	\$ 342,556	\$ 239,960	\$ 153,200	\$ 393,160	14.8%	\$ 399,418	16.6%
Critical Illness Insurance	\$ 41,558	\$ 42,301	\$ 22,021	\$ 18,488	\$ 40,509	-4.2%	\$ 41,724	-1.4%
Medical Clinic	\$ 969,089	\$ 1,252,052	\$ 988,582	\$ 186,551	\$ 1,175,133	-6.1%	\$ 1,277,077	2.0%
Total Expenditures by Dept/Cost Center	\$ 16,632,307	\$ 17,356,687	\$ 12,046,625	\$ 4,384,001	\$ 16,430,626	-5.3%	\$ 17,494,326	0.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 16,632,307	\$ 17,356,687	\$ 12,046,625	\$ 4,384,001	\$ 16,430,626	-5.3%	\$ 17,494,326	0.8%
Total Expenditures by Function	\$ 16,632,307	\$ 17,356,687	\$ 12,046,625	\$ 4,384,001	\$ 16,430,626	-5.3%	\$ 17,494,326	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 391,400	\$ 452,583	\$ 360,693	\$ 84,160	\$ 444,853	-1.7%	\$ 418,936	-7.4%
Benefits	\$ 118,404	\$ 130,563	\$ 105,548	\$ 20,192	\$ 125,740	-3.7%	\$ 130,132	-0.3%
Other Operational Expenses	\$ 3,168,095	\$ 3,380,516	\$ 2,782,525	\$ 817,616	\$ 3,600,141	6.5%	\$ 3,640,465	7.7%
Claims	\$ 12,944,155	\$ 13,370,025	\$ 8,797,620	\$ 3,461,953	\$ 12,259,573	-8.3%	\$ 13,289,793	-0.6%
Capital Expenditures	\$ 10,253	\$ 23,000	\$ 239	\$ 80	\$ 319	-98.6%	\$ 15,000	-34.8%
Total Expenditures by Character	\$ 16,632,307	\$ 17,356,687	\$ 12,046,625	\$ 4,384,001	\$ 16,430,626	-5.3%	\$ 17,494,326	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 109,014	\$ 143,789	\$ 71,886	\$ 17,491	\$ 89,377	-37.8%	\$ 90,000	-37.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 109,014	\$ 143,789	\$ 71,886	\$ 17,491	\$ 89,377	-37.8%	\$ 90,000	-37.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 734,932	\$ 227,729			\$ 1,789,287	685.7%	\$ 641,243	181.6%
Estimated Fund Balance, January 1	\$ 5,408,191	\$ 5,809,118			\$ 6,143,123	5.7%	\$ 7,932,410	36.6%
Estimated Fund Balance, December 31	\$ 6,143,123	\$ 6,036,847			\$ 7,932,410	31.4%	\$ 8,573,653	42.0%
FUND BALANCE RECAP								
		As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21				
Reserved for Claims		\$ 6,143,123	\$ 7,932,410	\$ 8,573,653				
Total Fund Balance Designations/Reserves		\$ 6,143,123	\$ 7,932,410	\$ 8,573,653				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 39,599	\$ 33,000	\$ 12,018	\$ 1,982	\$ 14,000	-57.6%	\$ 9,000	-72.7%
Charges for Services	\$ 1,327,749	\$ 1,311,625	\$ 1,323,183	\$ -	\$ 1,323,183	0.9%	\$ 1,579,000	20.4%
Total Revenues by Source	\$ 1,367,348	\$ 1,344,625	\$ 1,335,201	\$ 1,982	\$ 1,337,183	-0.6%	\$ 1,588,000	18.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 665,916	\$ 698,776	\$ 571,902	\$ 5,421	\$ 577,323	-17.4%	\$ 804,757	15.2%
Property	\$ 930,225	\$ 1,012,083	\$ 998,452	\$ 27,595	\$ 1,026,047	1.4%	\$ 1,256,278	24.1%
Total Expenditures by Dept/Cost Center	\$ 1,596,141	\$ 1,710,859	\$ 1,570,354	\$ 33,016	\$ 1,603,370	-6.3%	\$ 2,061,035	20.5%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,596,141	\$ 1,710,859	\$ 1,570,354	\$ 33,016	\$ 1,603,370	-6.3%	\$ 2,061,035	20.5%
Total Expenditures by Function	\$ 1,596,141	\$ 1,710,859	\$ 1,570,354	\$ 33,016	\$ 1,603,370	-6.3%	\$ 2,061,035	20.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,596,141	\$ 1,710,859	\$ 1,570,354	\$ 33,016	\$ 1,603,370	-6.3%	\$ 2,061,035	20.5%
Total Expenditures by Character	\$ 1,596,141	\$ 1,710,859	\$ 1,570,354	\$ 33,016	\$ 1,603,370	-6.3%	\$ 2,061,035	20.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (228,793)	\$ (366,234)			\$ (266,187)	27.3%	\$ (473,035)	-29.2%
Estimated Fund Balance, January 1	\$ 2,621,081	\$ 2,345,194			\$ 2,392,288	2.0%	\$ 2,126,101	-9.3%
Estimated Fund Balance, December 31	\$ 2,392,288	\$ 1,978,960			\$ 2,126,101	7.4%	\$ 1,653,066	-16.5%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Claims	\$ 2,392,288	\$ 2,126,101	\$ 1,653,066
Total Fund Balance Designations/Reserves	\$ 2,392,288	\$ 2,126,101	\$ 1,653,066

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 8,020	\$ 6,254	\$ 4,360	\$ 1,040	\$ 5,400	-13.7%	\$ 4,000	-36.0%
Charges for Services	\$ 721,307	\$ 710,000	\$ 821,360	\$ -	\$ 821,360	15.7%	\$ 756,020	6.5%
Other	\$ 1,886	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 731,213	\$ 716,254	\$ 825,720	\$ 1,040	\$ 826,760	15.4%	\$ 760,020	6.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 378,154	\$ 1,000,418	\$ 546,292	\$ 47,184	\$ 593,476	-40.7%	\$ 1,079,208	7.9%
Total Expenditures by Dept/Cost Center	\$ 378,154	\$ 1,000,418	\$ 546,292	\$ 47,184	\$ 593,476	-40.7%	\$ 1,079,208	7.9%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 378,154	\$ 1,000,418	\$ 546,292	\$ 47,184	\$ 593,476	-40.7%	\$ 1,079,208	7.9%
Total Expenditures by Function	\$ 378,154	\$ 1,000,418	\$ 546,292	\$ 47,184	\$ 593,476	-40.7%	\$ 1,079,208	7.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 364,460	\$ 500,418	\$ 533,383	\$ 42,881	\$ 576,264	15.2%	\$ 579,208	15.7%
Claims	\$ 13,694	\$ 500,000	\$ 12,909	\$ 4,303	\$ 17,212	-96.6%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 378,154	\$ 1,000,418	\$ 546,292	\$ 47,184	\$ 593,476	-40.7%	\$ 1,079,208	7.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (14,383)	\$ (14,383)	\$ 14,383	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (14,383)	\$ (14,383)	\$ 14,383	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 353,059	\$ (298,547)			\$ 233,284	178.1%	\$ (319,188)	-6.9%
Estimated Fund Balance, January 1	\$ 340,628	\$ 674,295			\$ 693,687	2.9%	\$ 926,971	37.5%
Estimated Fund Balance, December 31	\$ 693,687	\$ 375,748			\$ 926,971	146.7%	\$ 607,783	61.8%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Claims	\$ 693,687	\$ 926,971	\$ 607,783
Total Fund Balance Designations/Reserves	\$ 693,687	\$ 926,971	\$ 607,783

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,662	\$ 5,900	\$ 3,152	\$ 548	\$ 3,700	-37.3%	\$ 2,000	-66.1%
Charges for Services	\$ 67,467	\$ 35,000	\$ 50,688	\$ -	\$ 50,688	44.8%	\$ 35,000	0.0%
Total Revenues by Source	\$ 74,129	\$ 40,900	\$ 53,840	\$ 548	\$ 54,388	33.0%	\$ 37,000	-9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 9,849	\$ 35,025	\$ 5,278	\$ 29,747	\$ 35,025	0.0%	\$ 50,025	42.8%
Total Expenditures by Dept/Cost Center	\$ 9,849	\$ 35,025	\$ 5,278	\$ 29,747	\$ 35,025	0.0%	\$ 50,025	42.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 9,849	\$ 35,025	\$ 5,278	\$ 29,747	\$ 35,025	0.0%	\$ 50,025	42.8%
Total Expenditures by Function	\$ 9,849	\$ 35,025	\$ 5,278	\$ 29,747	\$ 35,025	0.0%	\$ 50,025	42.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5	\$ 25	\$ -	\$ -	\$ -	-100.0%	\$ 25	0.0%
Claims	\$ 9,844	\$ 35,000	\$ 5,278	\$ 29,747	\$ 35,025	0.1%	\$ 50,000	42.9%
Total Expenditures by Character	\$ 9,849	\$ 35,025	\$ 5,278	\$ 29,747	\$ 35,025	0.0%	\$ 50,025	42.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 64,280	\$ 5,875			\$ 19,363	229.6%	\$ (13,025)	-321.7%
Estimated Fund Balance, January 1	\$ 296,910	\$ 358,952			\$ 361,190	0.6%	\$ 380,553	6.0%
Estimated Fund Balance, December 31	\$ 361,190	\$ 364,827			\$ 380,553	4.3%	\$ 367,528	0.7%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Claims	\$ 361,190	\$ 380,553	\$ 367,528
Total Fund Balance Designations/Reserves	\$ 361,190	\$ 380,553	\$ 367,528



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 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,387,693	\$ 7,096,214	\$ 7,020,702	\$ 333	\$ 7,021,035	-1.1%	\$ 5,250,000	-26.0%
Intergovernmental	\$ 164,973	\$ 164,300	\$ 110,872	\$ 55,437	\$ 166,309	1.2%	\$ 166,000	1.0%
Fines and Fees	\$ 1,822,816	\$ 1,305,000	\$ 815,256	\$ 204,744	\$ 1,020,000	-21.8%	\$ 1,300,000	-0.4%
Interest Income	\$ 19,995	\$ 20,000	\$ 9,386	\$ 1,614	\$ 11,000	-45.0%	\$ 7,500	-62.5%
Total Revenues by Source	\$ 8,395,477	\$ 8,585,514	\$ 7,956,216	\$ 262,128	\$ 8,218,344	-4.3%	\$ 6,723,500	-21.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 685,453	\$ 541,946	\$ 256,563	\$ 34,583	\$ 291,146	-46.3%	\$ 522,548	-3.6%
Total Expenditures by Dept/Cost Center	\$ 685,453	\$ 541,946	\$ 256,563	\$ 34,583	\$ 291,146	-46.3%	\$ 522,548	-3.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 685,453	\$ 541,946	\$ 256,563	\$ 34,583	\$ 291,146	-46.3%	\$ 522,548	-3.6%
Total Expenditures by Function	\$ 685,453	\$ 541,946	\$ 256,563	\$ 34,583	\$ 291,146	-46.3%	\$ 522,548	-3.6%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 523,696	\$ 380,000	\$ 94,504	\$ 34,496	\$ 129,000	-66.1%	\$ 354,000	-6.8%
Other Operational Expenses	\$ 161,757	\$ 161,946	\$ 162,059	\$ 87	\$ 162,146	0.1%	\$ 168,548	4.1%
Total Expenditures by Character	\$ 685,453	\$ 541,946	\$ 256,563	\$ 34,583	\$ 291,146	-46.3%	\$ 522,548	-3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,710,024)	\$ (8,043,568)	\$ (6,272,291)	\$ (1,654,907)	\$ (7,927,198)	-1.4%	\$ (6,200,952)	-22.9%
Total Other Financing Source/Use	\$ (7,710,024)	\$ (8,043,568)	\$ (6,272,291)	\$ (1,654,907)	\$ (7,927,198)	-1.4%	\$ (6,200,952)	-22.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
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.

2021 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.

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 779,980	\$ 789,923	\$ 495,253	\$ 321,610	\$ 816,863	3.4%	\$ 789,552	0.0%
Fines and Fees	\$ 256,835	\$ 252,000	\$ 146,427	\$ 16,573	\$ 163,000	-35.3%	\$ 230,000	-8.7%
Interest Income	\$ 143,613	\$ 131,500	\$ 70,575	\$ 10,925	\$ 81,500	-38.0%	\$ 44,200	-66.4%
Other	\$ 129	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,180,557	\$ 1,173,423	\$ 712,255	\$ 349,108	\$ 1,061,363	-9.5%	\$ 1,063,752	-9.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 3,281,465	\$ 3,452,124	\$ 2,730,786	\$ 768,060	\$ 3,498,846	1.4%	\$ 3,441,794	-0.3%
Judicial Expense Fund	\$ 70,404	\$ 97,100	\$ 82,505	\$ 14,595	\$ 97,100	0.0%	\$ 111,300	14.6%
Indigent Transcript Fund	\$ 84,922	\$ 81,280	\$ 59,058	\$ 20,374	\$ 79,432	-2.3%	\$ 102,200	25.7%
Total Expenditures by Dept/Cost Center	\$ 3,436,791	\$ 3,630,504	\$ 2,872,349	\$ 803,029	\$ 3,675,378	1.2%	\$ 3,655,294	0.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,436,791	\$ 3,630,504	\$ 2,872,349	\$ 803,029	\$ 3,675,378	1.2%	\$ 3,655,294	0.7%
Total Expenditures by Function	\$ 3,436,791	\$ 3,630,504	\$ 2,872,349	\$ 803,029	\$ 3,675,378	1.2%	\$ 3,655,294	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,226,260	\$ 2,237,263	\$ 1,863,538	\$ 412,372	\$ 2,275,910	1.7%	\$ 2,180,796	-2.5%
Benefits	\$ 817,156	\$ 898,709	\$ 708,680	\$ 194,812	\$ 903,492	0.5%	\$ 884,766	-1.6%
Other Operational Expenses	\$ 318,895	\$ 416,532	\$ 224,856	\$ 189,677	\$ 414,533	-0.5%	\$ 461,732	10.9%
Capital Expenditures	\$ 74,480	\$ 78,000	\$ 75,275	\$ 6,168	\$ 81,443	4.4%	\$ 128,000	64.1%
Total Expenditures by Character	\$ 3,436,791	\$ 3,630,504	\$ 2,872,349	\$ 803,029	\$ 3,675,378	1.2%	\$ 3,655,294	0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,224,565	\$ 3,376,125	\$ 2,540,278	\$ 801,539	\$ 3,341,817	-1.0%	\$ 2,565,000	-24.0%
Transfers Out To Other Funds	\$ -	\$ (69,264)	\$ (51,498)	\$ (17,766)	\$ (69,264)	0.0%	\$ (69,264)	0.0%
Total Other Financing Source/Use	\$ 3,224,565	\$ 3,306,861	\$ 2,488,780	\$ 783,773	\$ 3,272,553	-1.0%	\$ 2,495,736	-24.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 968,331	\$ 849,780			\$ 658,538	-22.5%	\$ (95,806)	-111.3%
Estimated Fund Balance, January 1	\$ 5,943,180	\$ 6,811,711			\$ 6,911,511	1.5%	\$ 7,570,049	11.1%
Estimated Fund Balance, December 31	\$ 6,911,511	\$ 7,661,491			\$ 7,570,049	-1.2%	\$ 7,474,243	-2.4%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	43	43	43	46
Part Time	2	2	2	0

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Unreserved - District Judges	\$ 6,403,944	\$ 7,072,969	\$ 6,967,463
Unreserved - Judicial Expense Fund	\$ 363,418	\$ 355,863	\$ 366,563
Unreserved - Indigent Transcript Fund	\$ 144,149	\$ 141,217	\$ 140,217
Total Fund Balance Designations	\$ 6,911,511	\$ 7,570,049	\$ 7,474,243

**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.

2021 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.

CALCASIEU PARISH POLICE JURY								
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,764,929	\$ 2,010,964	\$ 342,016	\$ 1,340,355	\$ 1,682,371	-16.3%	\$ 871,864	-56.6%
Fines and Fees	\$ 979,963	\$ 1,052,500	\$ 275,987	\$ 363,438	\$ 639,425	-39.2%	\$ 900,000	-14.5%
Interest Income	\$ 45,422	\$ 44,000	\$ 26,723	\$ 3,277	\$ 30,000	-31.8%	\$ 9,000	-79.5%
Other	\$ -	\$ 42,000	\$ 29,429	\$ 571	\$ 30,000	-28.6%	\$ 40,000	-4.8%
Total Revenues by Source	\$ 2,790,314	\$ 3,149,464	\$ 674,155	\$ 1,707,641	\$ 2,381,796	-24.4%	\$ 1,820,864	-42.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 7,035,473	\$ 7,425,753	\$ 5,734,460	\$ 1,249,357	\$ 6,983,817	-6.0%	\$ 6,678,801	-10.1%
Veterans Court	\$ 77,646	\$ 105,320	\$ 62,237	\$ 16,238	\$ 78,475	-25.5%	\$ 75,239	-28.6%
DWI Court	\$ 51,812	\$ 61,270	\$ 32,479	\$ 56	\$ 32,535	-46.9%	\$ 75,190	22.7%
Total Expenditures by Dept/Cost Center	\$ 7,164,931	\$ 7,592,343	\$ 5,829,176	\$ 1,265,651	\$ 7,094,827	-6.6%	\$ 6,829,230	-10.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 7,164,931	\$ 7,592,343	\$ 5,829,176	\$ 1,265,651	\$ 7,094,827	-6.6%	\$ 6,829,230	-10.1%
Total Expenditures by Function	\$ 7,164,931	\$ 7,592,343	\$ 5,829,176	\$ 1,265,651	\$ 7,094,827	-6.6%	\$ 6,829,230	-10.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,632,736	\$ 4,887,011	\$ 3,921,195	\$ 853,679	\$ 4,774,874	-2.3%	\$ 4,435,388	-9.2%
Benefits	\$ 2,027,311	\$ 2,191,296	\$ 1,687,285	\$ 344,245	\$ 2,031,530	-7.3%	\$ 2,033,842	-7.2%
Other Operational Expenses	\$ 505,012	\$ 514,036	\$ 220,021	\$ 67,727	\$ 287,748	-44.0%	\$ 360,000	-30.0%
Capital Expenditures	\$ -	\$ -	\$ 675	\$ -	\$ 675	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 7,165,059	\$ 7,592,343	\$ 5,829,176	\$ 1,265,651	\$ 7,094,827	-6.6%	\$ 6,829,230	-10.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,485,459	\$ 4,667,443	\$ 3,732,013	\$ 853,367	\$ 4,585,380	-1.8%	\$ 3,605,952	-22.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,485,459	\$ 4,667,443	\$ 3,732,013	\$ 853,367	\$ 4,585,380	-1.8%	\$ 3,605,952	-22.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 110,842	\$ 224,564			\$ (127,651)	-156.8%	\$ (1,402,414)	-724.5%
Estimated Fund Balance, January 1	\$ 1,747,515	\$ 2,182,250			\$ 1,858,357	-14.8%	\$ 1,730,706	-20.7%
Estimated Fund Balance, December 31	\$ 1,858,357	\$ 2,406,814			\$ 1,730,706	-28.1%	\$ 328,292	-86.4%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	127	127	127	114
Part Time	11	11	11	12



CALCASIEU PARISH POLICE JURY								
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 219,913	\$ 270,000	\$ 177,809	\$ 89,686	\$ 267,495	-0.9%	\$ 225,000	-16.7%
Interest Income	\$ 44	\$ 40	\$ 56	\$ 14	\$ 70	75.0%	\$ 50	25.0%
Other	\$ 24,667	\$ 37,881	\$ 8,055	\$ 6,945	\$ 15,000	-60.4%	\$ 33,600	-11.3%
Total Revenues by Source	\$ 244,624	\$ 307,921	\$ 185,920	\$ 96,645	\$ 282,565	-8.2%	\$ 258,650	-16.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 240,884	\$ 307,921	\$ 225,695	\$ 41,935	\$ 267,630	-13.1%	\$ 258,650	-16.0%
Total Expenditures by Dept/Cost Center	\$ 240,884	\$ 307,921	\$ 225,695	\$ 41,935	\$ 267,630	-13.1%	\$ 258,650	-16.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 240,884	\$ 307,921	\$ 225,695	\$ 41,935	\$ 267,630	-13.1%	\$ 258,650	-16.0%
Total Expenditures by Function	\$ 240,884	\$ 307,921	\$ 225,695	\$ 41,935	\$ 267,630	-13.1%	\$ 258,650	-16.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 95,112	\$ 102,881	\$ 81,219	\$ 16,479	\$ 97,698	-5.0%	\$ 85,372	-17.0%
Benefits	\$ 39,835	\$ 42,700	\$ 32,877	\$ 6,509	\$ 39,386	-7.8%	\$ 37,548	-12.1%
Other Operational Expenses	\$ 105,937	\$ 162,340	\$ 111,599	\$ 18,947	\$ 130,546	-19.6%	\$ 135,730	-16.4%
Total Expenditures by Character	\$ 240,884	\$ 307,921	\$ 225,695	\$ 41,935	\$ 267,630	-13.1%	\$ 258,650	-16.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,095	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,095	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,835	\$ -			\$ 14,935	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (23,770)	\$ -			\$ (14,935)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (14,935)	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 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.

2021 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.

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 11,654,725	\$ 12,870,792	\$ 12,811,080	\$ 920	\$ 12,812,000	-0.5%	\$ 10,650,000	-17.3%
Intergovernmental	\$ 122,810	\$ 122,000	\$ 95,356	\$ 40,464	\$ 135,820	11.3%	\$ 123,000	0.8%
Fines and Fees	\$ 104,585	\$ 68,000	\$ 28,890	\$ 9,110	\$ 38,000	-44.1%	\$ 33,000	-51.5%
Interest Income	\$ 311,965	\$ 303,000	\$ 148,979	\$ 23,021	\$ 172,000	-43.2%	\$ 87,000	-71.3%
Other	\$ 48,808	\$ 9,500	\$ 14,558	\$ 270	\$ 14,828	56.1%	\$ 8,000	-15.8%
Total Revenues by Source	\$ 12,242,893	\$ 13,373,292	\$ 13,098,863	\$ 73,785	\$ 13,172,648	-1.5%	\$ 10,901,000	-18.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 3,219,211	\$ 3,971,785	\$ 2,095,491	\$ 1,880,957	\$ 3,976,448	0.1%	\$ 3,936,619	-0.9%
Administration	\$ 628,397	\$ 773,761	\$ 575,194	\$ 202,073	\$ 777,267	0.5%	\$ 667,782	-13.7%
Facilities Management	\$ 3,586,369	\$ 4,852,421	\$ 2,381,515	\$ 984,952	\$ 3,366,467	-30.6%	\$ 4,763,550	-1.8%
Public Services	\$ 4,501,652	\$ 4,909,171	\$ 3,801,403	\$ 1,112,280	\$ 4,913,683	0.1%	\$ 4,482,871	-8.7%
Human Resources and Programming	\$ 225,154	\$ 252,251	\$ 176,367	\$ 76,519	\$ 252,886	0.3%	\$ 247,718	-1.8%
Total Expenditures by Dept/Cost Center	\$ 12,160,783	\$ 14,759,389	\$ 9,029,970	\$ 4,256,781	\$ 13,286,751	-10.0%	\$ 14,098,540	-4.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 12,160,783	\$ 14,759,389	\$ 9,029,970	\$ 4,256,781	\$ 13,286,751	-10.0%	\$ 14,098,540	-4.5%
Total Expenditures by Function	\$ 12,160,783	\$ 14,759,389	\$ 9,029,970	\$ 4,256,781	\$ 13,286,751	-10.0%	\$ 14,098,540	-4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,471,661	\$ 4,932,850	\$ 3,821,797	\$ 1,134,111	\$ 4,955,908	0.5%	\$ 4,541,764	-7.9%
Benefits	\$ 1,867,319	\$ 2,022,726	\$ 1,637,452	\$ 385,274	\$ 2,022,726	0.0%	\$ 1,882,791	-6.9%
Other Operational Expenses	\$ 4,261,666	\$ 4,643,268	\$ 2,428,728	\$ 2,214,540	\$ 4,643,268	0.0%	\$ 4,658,785	0.3%
Capital Expenditures	\$ 1,560,137	\$ 3,160,545	\$ 1,141,993	\$ 522,856	\$ 1,664,849	-47.3%	\$ 3,015,200	-4.6%
Total Expenditures by Character	\$ 12,160,783	\$ 14,759,389	\$ 9,029,970	\$ 4,256,781	\$ 13,286,751	-10.0%	\$ 14,098,540	-4.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 82,110	\$ (1,386,097)			\$ (114,103)	91.8%	\$ (3,197,540)	-130.7%
Estimated Fund Balance, January 1	\$ 9,476,415	\$ 7,753,929			\$ 9,558,525	23.3%	\$ 9,444,422	21.8%
Estimated Fund Balance, December 31	\$ 9,558,525	\$ 6,367,832			\$ 9,444,422	48.3%	\$ 6,246,882	-1.9%

PERSONNEL SUMMARY				
	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	104	104	105	105
Part Time	39	39	34	34

**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.

2021 GOALS AND OBJECTIVES

- Begin construction of the Calcasieu Parish Forensic Center in conjunction with the Southwest Louisiana Crime Lab to enhance forensic services to the citizens of Calcasieu Parish and surrounding areas.
- Provide highly specialized expertise in death-related investigations and examinations to area law enforcement and judicial agencies to assist in investigations.

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 887,791	\$ 739,250	\$ 612,040	\$ 189,660	\$ 801,700	8.4%	\$ 694,500	-6.1%
Interest Income	\$ 2,235	\$ 1,700	\$ 1,273	\$ 427	\$ 1,700	0.0%	\$ 1,700	0.0%
Intergovernmental	\$ 500,000	\$ 570,000	\$ 545,752	\$ 120,000	\$ 665,752	16.8%	\$ 573,000	0.5%
Other	\$ 1,317	\$ -	\$ 3,642	\$ -	\$ 3,642	N/A	\$ 1,000	N/A
Total Revenues by Source	\$ 1,391,343	\$ 1,310,950	\$ 1,162,707	\$ 310,087	\$ 1,472,794	12.3%	\$ 1,270,200	-3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,437,173	\$ 1,350,585	\$ 1,245,863	\$ 234,087	\$ 1,479,950	9.6%	\$ 1,277,535	-5.4%
Total Expenditures by Dept/Cost Center	\$ 1,437,173	\$ 1,350,585	\$ 1,245,863	\$ 234,087	\$ 1,479,950	9.6%	\$ 1,277,535	-5.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,437,173	\$ 1,350,585	\$ 1,245,863	\$ 234,087	\$ 1,479,950	9.6%	\$ 1,277,535	-5.4%
Total Expenditures by Function	\$ 1,437,173	\$ 1,350,585	\$ 1,245,863	\$ 234,087	\$ 1,479,950	9.6%	\$ 1,277,535	-5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 926,838	\$ 814,416	\$ 733,838	\$ 141,890	\$ 875,728	7.5%	\$ 710,317	-12.8%
Benefits	\$ 148,037	\$ 175,337	\$ 152,336	\$ 33,050	\$ 185,386	5.7%	\$ 139,742	-20.3%
Other Operational Expenses	\$ 313,919	\$ 327,832	\$ 351,970	\$ 59,147	\$ 411,117	25.4%	\$ 411,476	25.5%
Capital Expenditures	\$ 48,379	\$ 33,000	\$ 7,719	\$ -	\$ 7,719	-76.6%	\$ 16,000	-51.5%
Total Expenditures by Character	\$ 1,437,173	\$ 1,350,585	\$ 1,245,863	\$ 234,087	\$ 1,479,950	9.6%	\$ 1,277,535	-5.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (45,830)	\$ (39,635)			\$ (7,156)	81.9%	\$ (7,335)	81.5%
Estimated Fund Balance, January 1	\$ 115,402	\$ 64,940			\$ 69,572	7.1%	\$ 62,416	-3.9%
Estimated Fund Balance, December 31	\$ 69,572	\$ 25,305			\$ 62,416	146.7%	\$ 55,081	117.7%

PERSONNEL SUMMARY

	2019 Actual	2020 Budget	2020 Projected	Proposed 2021 Budget
Positions				
Full Time	8	8	8	6
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY								
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 33,732,695	\$ 32,496,224	\$ 27,090,435	\$ 2,239,746	\$ 29,330,181	-9.7%	\$ 23,112,601	-28.9%
Distribution to Entities	\$(31,057,500)	\$(29,829,224)	\$(24,077,936)	\$ (2,242,641)	\$(26,320,577)	-11.8%	\$ (23,112,601)	-22.5%
Interest income	\$ -	\$ -	\$ 10,586	\$ 14	\$ 10,600	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 401,796	\$ -	\$ 401,796	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,675,195	\$ 2,667,000	\$ 3,424,881	\$ (2,881)	\$ 3,422,000	28.3%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 2,675,265	\$ 2,667,000	\$ 3,420,587	\$ 1,413	\$ 3,422,000	28.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,675,265	\$ 2,667,000	\$ 3,420,587	\$ 1,413	\$ 3,422,000	28.3%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.0%	\$ -	-100.0%
Economic Development	\$ 8,265	\$ -	\$ 753,587	\$ 1,413	\$ 755,000	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 2,675,265	\$ 2,667,000	\$ 3,420,587	\$ 1,413	\$ 3,422,000	28.3%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 3,412,322	\$ (745,322)	\$ 2,667,000	0.0%	\$ -	-100.0%
Other Expenditures	\$ 8,265	\$ -	\$ 8,265	\$ 746,735	\$ 755,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 2,675,265	\$ 2,667,000	\$ 3,420,587	\$ 1,413	\$ 3,422,000	28.3%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (70)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 70	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
520 LA WATERSHED INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 117,000	\$ 1,760	\$ 9,260	\$ 11,020	-90.6%	\$ 88,500	-24.4%
Total Revenues by Source	\$ -	\$ 117,000	\$ 1,760	\$ 9,260	\$ 11,020	-90.6%	\$ 88,500	-24.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Watershed Initiative	\$ -	\$ 117,000	\$ 5,280	\$ 5,740	\$ 11,020	-90.6%	\$ 88,500	-24.4%
Total Expenditures by Dept/Cost Center	\$ -	\$ 117,000	\$ 5,280	\$ 5,740	\$ 11,020	-90.6%	\$ 88,500	-24.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 117,000	\$ 5,280	\$ 11,020	\$ 11,020	-90.6%	\$ 88,500	-24.4%
Total Expenditures by Function	\$ -	\$ 117,000	\$ 5,280	\$ 11,020	\$ 16,300	-86.1%	\$ 88,500	-24.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ -	\$ 117,000	\$ 5,280	\$ 5,740	\$ 11,020	-90.6%	\$ 88,500	-24.4%
Total Expenditures by Character	\$ -	\$ 117,000	\$ 5,280	\$ 5,740	\$ 11,020	-90.6%	\$ 88,500	-24.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,701,624	\$ 1,835,999	\$ 1,813,368	\$ 6,632	\$ 1,820,000	-0.9%	\$ 1,365,000	-25.7%
Intergovernmental	\$ 222,481	\$ 122,000	\$ 383,672	\$ 12,116	\$ 395,788	224.4%	\$ 123,000	0.8%
Interest Income	\$ 42,018	\$ 41,000	\$ 22,431	\$ 3,569	\$ 26,000	-36.6%	\$ 14,000	-65.9%
Other	\$ 50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,966,173	\$ 1,998,999	\$ 2,219,471	\$ 22,317	\$ 2,241,788	12.1%	\$ 1,502,000	-24.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,625,004	\$ 2,115,997	\$ 1,845,695	\$ 278,845	\$ 2,124,540	0.4%	\$ 1,782,142	-15.8%
Total Expenditures by Dept/Cost Center	\$ 1,625,004	\$ 2,115,997	\$ 1,845,695	\$ 278,845	\$ 2,124,540	0.4%	\$ 1,782,142	-15.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,625,004	\$ 2,115,997	\$ 1,845,695	\$ 278,845	\$ 2,124,540	0.4%	\$ 1,782,142	-15.8%
Total Expenditures by Function	\$ 1,625,004	\$ 2,115,997	\$ 1,845,695	\$ 278,845	\$ 2,124,540	0.4%	\$ 1,782,142	-15.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 774,962	\$ 871,705	\$ 800,253	\$ 165,824	\$ 966,077	10.8%	\$ 896,000	2.8%
Benefits	\$ 423,065	\$ 549,900	\$ 445,616	\$ 71,496	\$ 517,112	-6.0%	\$ 606,700	10.3%
Other Operational Expenses	\$ 315,015	\$ 341,392	\$ 198,539	\$ 31,981	\$ 230,520	-32.5%	\$ 258,442	-24.3%
Capital Expenditures	\$ 111,962	\$ 353,000	\$ 401,287	\$ 9,544	\$ 410,831	16.4%	\$ 21,000	-94.1%
Total Expenditures by Character	\$ 1,625,004	\$ 2,115,997	\$ 1,845,695	\$ 278,845	\$ 2,124,540	0.4%	\$ 1,782,142	-15.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 341,169	\$ (116,998)			\$ 117,248	200.2%	\$ (280,142)	-139.4%
Estimated Fund Balance, January 1	\$ 1,156,592	\$ 1,465,289			\$ 1,497,761	2.2%	\$ 1,615,009	10.2%
Estimated Fund Balance, December 31	\$ 1,497,761	\$ 1,348,291			\$ 1,615,009	19.8%	\$ 1,334,867	-1.0%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 366,121	\$ 385,291	\$ 381,723	\$ 1,777	\$ 383,500	-0.5%	\$ 284,000	-26.3%
Intergovernmental	\$ 50,543	\$ 24,500	\$ 33,409	\$ 4,544	\$ 37,953	54.9%	\$ 24,500	0.0%
Interest Income	\$ 14,538	\$ 13,660	\$ 7,014	\$ 1,186	\$ 8,200	-40.0%	\$ 4,200	-69.3%
Insurance Proceeds	\$ -	\$ -	\$ 113,041	\$ -	\$ 113,041	N/A	\$ -	0.0%
Other	\$ 3,347	\$ -	\$ 2,109	\$ -	\$ 2,109	N/A	\$ -	0.0%
Total Revenues by Source	\$ 434,549	\$ 423,451	\$ 537,296	\$ 7,507	\$ 544,803	28.7%	\$ 312,700	-26.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 226,439	\$ 401,400	\$ 241,008	\$ 130,363	\$ 371,371	-7.5%	\$ 788,600	96.5%
Debt Service	\$ 127,761	\$ 124,695	\$ 124,370	\$ 310	\$ 124,680	0.0%	\$ 126,638	1.6%
Total Expenditures by Dept/Cost Center	\$ 354,200	\$ 526,095	\$ 365,378	\$ 130,673	\$ 496,051	-5.7%	\$ 915,238	74.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 354,200	\$ 526,095	\$ 365,378	\$ 130,673	\$ 496,051	-5.7%	\$ 915,238	74.0%
Total Expenditures by Function	\$ 354,200	\$ 526,095	\$ 365,378	\$ 130,673	\$ 496,051	-5.7%	\$ 915,238	74.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 56,045	\$ 48,000	\$ 61,394	\$ 5,900	\$ 67,294	40.2%	\$ 48,500	1.0%
Benefits	\$ 3,167	\$ 9,800	\$ 8,115	\$ 4,635	\$ 12,750	30.1%	\$ 11,050	12.8%
Other Operational Expenses	\$ 124,481	\$ 133,125	\$ 120,131	\$ 53,706	\$ 173,837	30.6%	\$ 411,075	208.8%
Debt Service	\$ 127,761	\$ 124,670	\$ 124,370	\$ 300	\$ 124,670	0.0%	\$ 126,613	1.6%
Capital Expenditures	\$ 42,746	\$ 210,500	\$ 51,368	\$ 66,132	\$ 117,500	-44.2%	\$ 318,000	51.1%
Total Expenditures by Character	\$ 354,200	\$ 526,095	\$ 365,378	\$ 130,673	\$ 496,051	-5.7%	\$ 915,238	74.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 80,349	\$ (102,644)			\$ 48,752	147.5%	\$ (602,538)	-487.0%
Estimated Fund Balance, January 1	\$ 571,832	\$ 633,993			\$ 652,181	2.9%	\$ 700,933	10.6%
Estimated Fund Balance, December 31	\$ 652,181	\$ 531,349			\$ 700,933	31.9%	\$ 98,395	-81.5%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 29,391	\$ 36,711	\$ 5,273
Unreserved	\$ 622,790	\$ 664,222	\$ 93,122
Total Fund Balance Designations/Reserves	\$ 652,181	\$ 700,933	\$ 98,395

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,314,565	\$ 2,543,540	\$ 2,537,646	\$ 354	\$ 2,538,000	-0.2%	\$ 1,890,000	-25.7%
Intergovernmental	\$ 150,128	\$ 149,800	\$ 133,997	\$ 16,995	\$ 150,992	0.8%	\$ 151,000	0.8%
Interest Income	\$ 7,467	\$ 6,810	\$ 3,998	\$ 202	\$ 4,200	-38.3%	\$ 2,500	-63.3%
Other	\$ -	\$ -	\$ 23,218	\$ -	\$ 23,218	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,472,160	\$ 2,700,150	\$ 2,698,859	\$ 17,551	\$ 2,716,410	0.6%	\$ 2,043,500	-24.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,365,142	\$ 2,593,840	\$ 2,547,341	\$ 59,944	\$ 2,607,285	0.5%	\$ 1,941,000	-25.2%
2% Fund	\$ 760,507	\$ 2,314	\$ 2,214	\$ -	\$ 2,214	-4.3%	\$ 2,500	8.0%
Total Expenditures by Dept/Cost Center	\$ 3,125,649	\$ 2,596,154	\$ 2,549,555	\$ 59,944	\$ 2,609,499	0.5%	\$ 1,943,500	-25.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,125,649	\$ 2,596,154	\$ 2,549,555	\$ 59,944	\$ 2,609,499	0.5%	\$ 1,943,500	-25.1%
Total Expenditures by Function	\$ 3,125,649	\$ 2,596,154	\$ 2,549,555	\$ 59,944	\$ 2,609,499	0.5%	\$ 1,943,500	-25.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,596	\$ 2,314	\$ 2,214	\$ -	\$ 2,214	-4.3%	\$ 2,500	8.0%
Intergovernmental	\$ 2,365,142	\$ 2,593,840	\$ 2,547,341	\$ 41,644	\$ 2,588,985	-0.2%	\$ 1,941,000	-25.2%
Capital Expenditures	\$ 757,911	\$ -	\$ -	\$ 18,300	\$ 18,300	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 3,125,649	\$ 2,596,154	\$ 2,549,555	\$ 59,944	\$ 2,609,499	0.5%	\$ 1,943,500	-25.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (653,489)	\$ 103,996			\$ 106,911	2.8%	\$ 100,000	-3.8%
Estimated Fund Balance, January 1	\$ 952,253	\$ 298,850			\$ 298,764	0.0%	\$ 405,675	35.7%
Estimated Fund Balance, December 31	\$ 298,764	\$ 402,846			\$ 405,675	0.7%	\$ 505,675	25.5%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
RSVD - Capital Improvement Unreserved	\$ 248,315	\$ 348,508	\$ 448,008
Total Fund Balance Designations/Reserves	\$ 298,764	\$ 405,675	\$ 505,675

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,679,928	\$ 2,881,735	\$ 2,875,530	\$ 4,470	\$ 2,880,000	-0.1%	\$ 2,150,000	-25.4%
Intergovernmental	\$ 78,518	\$ 57,500	\$ 400,059	\$ 4,537	\$ 404,596	603.6%	\$ 57,900	0.7%
Interest Income	\$ 78,627	\$ 76,000	\$ 40,635	\$ 6,365	\$ 47,000	-38.2%	\$ 25,000	-67.1%
Charges for Services	\$ 97,500	\$ -	\$ 40,986	\$ -	\$ 40,986	N/A	\$ -	0.0%
Other	\$ 49,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,984,073	\$ 3,015,235	\$ 3,357,210	\$ 15,372	\$ 3,372,582	11.9%	\$ 2,232,900	-25.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,410,804	\$ 3,432,975	\$ 2,519,161	\$ 432,482	\$ 2,951,643	-14.0%	\$ 3,644,988	6.2%
Total Expenditures by Dept/Cost Center	\$ 2,410,804	\$ 3,432,975	\$ 2,519,161	\$ 432,482	\$ 2,951,643	-14.0%	\$ 3,644,988	6.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,410,804	\$ 3,432,975	\$ 2,519,161	\$ 432,482	\$ 2,951,643	-14.0%	\$ 3,644,988	6.2%
Total Expenditures by Function	\$ 2,410,804	\$ 3,432,975	\$ 2,519,161	\$ 432,482	\$ 2,951,643	-14.0%	\$ 3,644,988	6.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,424,637	\$ 1,571,824	\$ 1,521,581	\$ 252,000	\$ 1,773,581	12.8%	\$ 1,637,160	4.2%
Benefits	\$ 510,167	\$ 906,285	\$ 583,907	\$ 152,559	\$ 736,466	-18.7%	\$ 940,934	3.8%
Other Operational Expenses	\$ 416,411	\$ 434,366	\$ 389,779	\$ 20,817	\$ 410,596	-5.5%	\$ 546,394	25.8%
Capital Expenditures	\$ 59,589	\$ 520,500	\$ 23,894	\$ 7,106	\$ 31,000	-94.0%	\$ 520,500	0.0%
Total Expenditures by Character	\$ 2,410,804	\$ 3,432,975	\$ 2,519,161	\$ 432,482	\$ 2,951,643	-14.0%	\$ 3,644,988	6.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 573,269	\$ (417,740)			\$ 420,939	200.8%	\$ (1,412,088)	-238.0%
Estimated Fund Balance, January 1	\$ 2,312,426	\$ 2,776,809			\$ 2,885,695	3.9%	\$ 3,306,634	19.1%
Estimated Fund Balance, December 31	\$ 2,885,695	\$ 2,359,069			\$ 3,306,634	40.2%	\$ 1,894,546	-19.7%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,608,842	\$ 1,845,763	\$ 1,875,353	\$ 647	\$ 1,876,000	1.6%	\$ 1,400,000	-24.2%
Intergovernmental	\$ 66,345	\$ 34,800	\$ 32,217	\$ 23,779	\$ 55,996	60.9%	\$ 28,150	-19.1%
Interest Income	\$ 53,594	\$ 54,000	\$ 25,457	\$ 4,543	\$ 30,000	-44.4%	\$ 16,000	-70.4%
Insurance Proceeds	\$ -	\$ -	\$ 54,049	\$ -	\$ 54,049	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,728,781	\$ 1,934,563	\$ 1,987,076	\$ 28,969	\$ 2,016,045	4.2%	\$ 1,444,150	-25.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,779,062	\$ 1,306,003	\$ 871,369	\$ 540,285	\$ 1,411,654	8.1%	\$ 1,411,931	8.1%
Total Expenditures by Dept/Cost Center	\$ 1,779,062	\$ 1,306,003	\$ 871,369	\$ 540,285	\$ 1,411,654	8.1%	\$ 1,411,931	8.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,779,062	\$ 1,306,003	\$ 871,369	\$ 540,285	\$ 1,411,654	8.1%	\$ 1,411,931	8.1%
Total Expenditures by Function	\$ 1,779,062	\$ 1,306,003	\$ 871,369	\$ 540,285	\$ 1,411,654	8.1%	\$ 1,411,931	8.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,150	\$ 2,700	\$ 2,475	\$ -	\$ 2,475	-8.3%	\$ 2,700	0.0%
Benefits	\$ 241	\$ 200	\$ 189	\$ 11	\$ 200	0.0%	\$ 200	0.0%
Other Operational Expenses	\$ 588,846	\$ 566,196	\$ 416,305	\$ 161,736	\$ 578,041	2.1%	\$ 554,784	-2.0%
Intergovernmental	\$ 560,184	\$ 698,407	\$ 349,203	\$ 378,538	\$ 727,741	4.2%	\$ 815,747	16.8%
Capital Expenditures	\$ 626,641	\$ 38,500	\$ 103,197	\$ -	\$ 103,197	168.0%	\$ 38,500	0.0%
Total Expenditures by Character	\$ 1,779,062	\$ 1,306,003	\$ 871,369	\$ 540,285	\$ 1,411,654	8.1%	\$ 1,411,931	8.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (50,281)	\$ 628,560			\$ 604,391	-3.8%	\$ 32,219	-94.9%
Estimated Fund Balance, January 1	\$ 1,710,380	\$ 1,589,286			\$ 1,660,099	4.5%	\$ 2,264,490	42.5%
Estimated Fund Balance, December 31	\$ 1,660,099	\$ 2,217,846			\$ 2,264,490	2.1%	\$ 2,296,709	3.6%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 494,318	\$ 918,955	\$ 924,780	\$ 220	\$ 925,000	0.7%	\$ 758,500	-17.5%
Intergovernmental	\$ 25,556	\$ 25,400	\$ 24,865	\$ 812	\$ 25,677	1.1%	\$ 25,400	0.0%
Interest Income	\$ 87,252	\$ 54,100	\$ 47,048	\$ 7,152	\$ 54,200	0.2%	\$ 10,500	-80.6%
Other	\$ 30,596	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Bond Proceeds	\$ 5,235,779	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,873,501	\$ 998,455	\$ 996,693	\$ 8,184	\$ 1,004,877	0.6%	\$ 794,400	-20.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 298,111	\$ 356,527	\$ 315,810	\$ 56,031	\$ 371,841	4.3%	\$ 310,821	-12.8%
Debt Service	\$ -	\$ 362,096	\$ 361,359	\$ 687	\$ 362,046	0.0%	\$ 365,725	1.0%
Construction	\$ 450,357	\$ 4,426,599	\$ 1,604,340	\$ (60,430)	\$ 1,543,910	-65.1%	\$ 3,140,053	-29.1%
Total Expenditures by Dept/Cost Center	\$ 748,468	\$ 5,145,222	\$ 2,281,509	\$ (3,712)	\$ 2,277,797	-55.7%	\$ 3,816,599	-25.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 748,468	\$ 5,145,222	\$ 2,281,509	\$ (3,712)	\$ 2,277,797	-55.7%	\$ 3,816,599	-25.8%
Total Expenditures by Function	\$ 748,468	\$ 5,145,222	\$ 2,281,509	\$ (3,712)	\$ 2,277,797	-55.7%	\$ 3,816,599	-25.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 33,075	\$ 39,600	\$ 85,680	\$ (46,080)	\$ 39,600	0.0%	\$ 39,600	0.0%
Benefits	\$ 4,189	\$ 5,460	\$ 8,612	\$ (3,152)	\$ 5,460	0.0%	\$ 5,460	0.0%
Other Operational Expenses	\$ 201,358	\$ 703,155	\$ 478,368	\$ 24,906	\$ 503,274	-28.4%	\$ 530,803	-24.5%
Lease Payment - Fire Truck	\$ 331,895	\$ 82,908	\$ 80,183	\$ -	\$ 80,183	-3.3%	\$ 80,183	-3.3%
Capital Expenditures	\$ 177,951	\$ 4,314,099	\$ 1,628,666	\$ 20,614	\$ 1,649,280	-61.8%	\$ 3,160,553	-26.7%
Total Expenditures by Character	\$ 748,468	\$ 5,145,222	\$ 2,281,509	\$ (3,712)	\$ 2,277,797	-55.7%	\$ 3,816,599	-25.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,125,033	\$ (4,146,767)			\$ (1,272,920)	69.3%	\$ (3,022,199)	27.1%
Estimated Fund Balance, January 1	\$ 351,753	\$ 5,375,590			\$ 5,476,786	1.9%	\$ 4,203,866	-21.8%
Estimated Fund Balance, December 31	\$ 5,476,786	\$ 1,228,823			\$ 4,203,866	242.1%	\$ 1,181,667	-3.8%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 2,322	\$ 40,476	\$ 38,751
Reserved for Capital	\$ 4,858,630	\$ 3,357,720	\$ 222,667
Unreserved	\$ 615,834	\$ 805,670	\$ 920,249
Total Fund Balance Designations/Reserves	\$ 5,476,786	\$ 4,203,866	\$ 1,181,667

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 197,272	\$ 216,098	\$ 213,199	\$ 801	\$ 214,000	-1.0%	\$ 160,000	-26.0%
Intergovernmental	\$ 34,618	\$ 11,500	\$ 33,224	\$ -	\$ 33,224	188.9%	\$ 11,500	0.0%
Interest Income	\$ 8,327	\$ 7,800	\$ 4,193	\$ 607	\$ 4,800	-38.5%	\$ 2,000	-74.4%
Other	\$ 16,926	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 257,143	\$ 235,398	\$ 250,616	\$ 1,408	\$ 252,024	7.1%	\$ 173,500	-26.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 116,142	\$ 250,299	\$ 270,699	\$ 133,125	\$ 403,824	61.3%	\$ 250,525	0.1%
Total Expenditures by Dept/Cost Center	\$ 116,142	\$ 250,299	\$ 270,699	\$ 133,125	\$ 403,824	61.3%	\$ 250,525	0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 116,142	\$ 250,299	\$ 270,699	\$ 133,125	\$ 403,824	61.3%	\$ 250,525	0.1%
Total Expenditures by Function	\$ 116,142	\$ 250,299	\$ 270,699	\$ 133,125	\$ 403,824	61.3%	\$ 250,525	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 100,276	\$ 140,199	\$ 64,498	\$ 104,201	\$ 168,699	20.3%	\$ 135,400	-3.4%
Capital Expenditures	\$ 15,858	\$ 110,100	\$ 206,201	\$ 28,924	\$ 235,125	113.6%	\$ 115,125	4.6%
Total Expenditures by Character	\$ 116,142	\$ 250,299	\$ 270,699	\$ 133,125	\$ 403,824	61.3%	\$ 250,525	0.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 141,001	\$ (14,901)			\$ (151,800)	-918.7%	\$ (77,025)	-416.9%
Estimated Fund Balance, January 1	\$ 239,696	\$ 253,560			\$ 380,697	50.1%	\$ 228,897	-9.7%
Estimated Fund Balance, December 31	\$ 380,697	\$ 238,659			\$ 228,897	-4.1%	\$ 151,872	-36.4%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 798,588	\$ 772,410	\$ 773,372	\$ 628	\$ 774,000	0.2%	\$ 589,897	-23.6%
Intergovernmental	\$ 99,319	\$ 34,200	\$ 189,569	\$ 3,657	\$ 193,226	465.0%	\$ 34,500	0.9%
Interest Income	\$ 76,838	\$ 56,400	\$ 17,135	\$ 1,865	\$ 19,000	-66.3%	\$ 5,400	-90.4%
Other	\$ 7,464	\$ -	\$ 29,458	\$ -	\$ 29,458	N/A	\$ -	0.0%
Total Revenues by Source	\$ 982,209	\$ 863,010	\$ 1,009,534	\$ 6,150	\$ 1,015,684	17.7%	\$ 629,797	-27.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 454,396	\$ 858,131	\$ 621,287	\$ 423,505	\$ 1,044,792	21.8%	\$ 458,700	-46.5%
Debt Service	\$ 281,379	\$ 279,650	\$ 279,550	\$ 50	\$ 279,600	0.0%	\$ 280,525	0.3%
Construction	\$ 2,253,903	\$ 1,245,220	\$ 676,323	\$ 418,757	\$ 1,095,080	-12.1%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,989,678	\$ 2,383,001	\$ 1,577,160	\$ 842,312	\$ 2,419,472	1.5%	\$ 739,225	-69.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,989,678	\$ 2,383,001	\$ 1,577,160	\$ 842,312	\$ 2,419,472	1.5%	\$ 739,225	-69.0%
Total Expenditures by Function	\$ 2,989,678	\$ 2,383,001	\$ 1,577,160	\$ 842,312	\$ 2,419,472	1.5%	\$ 739,225	-69.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 128,499	\$ 98,436	\$ 124,462	\$ 21,004	\$ 145,466	47.8%	\$ 107,608	9.3%
Benefits	\$ 32,603	\$ 46,500	\$ 29,012	\$ 23,492	\$ 52,504	12.9%	\$ 69,349	49.1%
Other Operational Expenses	\$ 219,794	\$ 284,515	\$ 280,293	\$ 70,755	\$ 351,048	23.4%	\$ 220,343	-22.6%
Debt Service	\$ 281,379	\$ 279,550	\$ 279,550	\$ -	\$ 279,550	0.0%	\$ 280,425	0.3%
Capital Expenditures	\$ 2,327,403	\$ 1,674,000	\$ 863,843	\$ 727,061	\$ 1,590,904	-5.0%	\$ 61,500	-96.3%
Total Expenditures by Character	\$ 2,989,678	\$ 2,383,001	\$ 1,577,160	\$ 842,312	\$ 2,419,472	1.5%	\$ 739,225	-69.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,007,469)	\$ (1,519,991)			\$ (1,403,788)	7.6%	\$ (109,428)	92.8%
Estimated Fund Balance, January 1	\$ 3,798,510	\$ 1,982,695			\$ 1,791,041	-9.7%	\$ 387,253	-80.5%
Estimated Fund Balance, December 31	\$ 1,791,041	\$ 462,704			\$ 387,253	-16.3%	\$ 277,825	-40.0%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 37,828	\$ 33,228	\$ -
Reserved for Capital	\$ 1,087,080	\$ -	\$ -
Unreserved	\$ 666,133	\$ 354,025	\$ 277,825
Total Fund Balance Designations/Reserves	\$ 1,791,041	\$ 387,253	\$ 277,825

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 363,129	\$ 438,919	\$ 423,826	\$ 174	\$ 424,000	-3.4%	\$ 315,000	-28.2%
Intergovernmental	\$ 53,655	\$ 33,700	\$ 32,304	\$ 1,701	\$ 34,005	0.9%	\$ 33,000	-2.1%
Interest Income	\$ 14,096	\$ 14,000	\$ 7,363	\$ 1,137	\$ 8,500	-39.3%	\$ 5,000	-64.3%
Insurance Proceeds	\$ -	\$ -	\$ 97,636	\$ -	\$ 97,636	N/A	\$ -	0.0%
Other	\$ 14,631	\$ -	\$ 4,987	\$ -	\$ 4,987	N/A	\$ -	0.0%
Total Revenues by Source	\$ 445,511	\$ 486,619	\$ 566,116	\$ 3,012	\$ 569,128	17.0%	\$ 353,000	-27.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 367,204	\$ 582,225	\$ 300,520	\$ 191,625	\$ 492,145	-15.5%	\$ 812,591	39.6%
Total Expenditures by Dept/Cost Center	\$ 367,204	\$ 582,225	\$ 300,520	\$ 191,625	\$ 492,145	-15.5%	\$ 812,591	39.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 367,204	\$ 582,225	\$ 300,520	\$ 191,625	\$ 492,145	-15.5%	\$ 812,591	39.6%
Total Expenditures by Function	\$ 367,204	\$ 582,225	\$ 300,520	\$ 191,625	\$ 492,145	-15.5%	\$ 812,591	39.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 116,951	\$ 123,000	\$ 104,392	\$ 20,108	\$ 124,500	1.2%	\$ 124,870	1.5%
Benefits	\$ 47,353	\$ 48,530	\$ 34,551	\$ 16,094	\$ 50,645	4.4%	\$ 51,845	6.8%
Other Operational Expenses	\$ 161,251	\$ 190,695	\$ 149,253	\$ 48,947	\$ 198,200	3.9%	\$ 178,952	-6.2%
Capital Expenditures	\$ 41,649	\$ 220,000	\$ 12,324	\$ 106,476	\$ 118,800	-46.0%	\$ 456,924	107.7%
Total Expenditures by Character	\$ 367,204	\$ 582,225	\$ 300,520	\$ 191,625	\$ 492,145	-15.5%	\$ 812,591	39.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 78,307	\$ (95,606)			\$ 76,983	180.5%	\$ (459,591)	-380.7%
Estimated Fund Balance, January 1	\$ 485,221	\$ 535,306			\$ 563,528	5.3%	\$ 640,511	19.7%
Estimated Fund Balance, December 31	\$ 563,528	\$ 439,700			\$ 640,511	45.7%	\$ 180,920	-58.9%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,015,600	\$ 1,096,827	\$ 1,083,323	\$ 1,677	\$ 1,085,000	-1.1%	\$ 813,750	-25.8%
Intergovernmental	\$ 1,088,851	\$ 714,151	\$ 182,114	\$ 533,914	\$ 716,028	0.3%	\$ 39,000	-94.5%
Interest Income	\$ 57,196	\$ 50,000	\$ 28,730	\$ 3,470	\$ 32,200	-35.6%	\$ 19,600	-60.8%
Other	\$ 3,539	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,165,186	\$ 1,860,978	\$ 1,294,167	\$ 539,061	\$ 1,833,228	-1.5%	\$ 872,350	-53.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 798,527	\$ 948,534	\$ 656,422	\$ 449,307	\$ 1,105,729	16.6%	\$ 991,381	4.5%
Drainage Project Fund	\$ 1,009,064	\$ 1,040,551	\$ 31,983	\$ 1,008,568	\$ 1,040,551	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,807,591	\$ 1,989,085	\$ 688,405	\$ 1,457,875	\$ 2,146,280	7.9%	\$ 991,381	-50.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,807,591	\$ 1,989,085	\$ 688,405	\$ 1,457,875	\$ 2,146,280	7.9%	\$ 991,381	-50.2%
Total Expenditures by Function	\$ 1,807,591	\$ 1,989,085	\$ 688,405	\$ 1,457,875	\$ 2,146,280	7.9%	\$ 991,381	-50.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 328,581	\$ 354,037	\$ 328,517	\$ 69,199	\$ 397,716	12.3%	\$ 366,051	3.4%
Benefits	\$ 150,996	\$ 163,608	\$ 133,415	\$ 22,035	\$ 155,450	-5.0%	\$ 168,394	2.9%
Other Operational Expenses	\$ 205,034	\$ 316,889	\$ 106,213	\$ 330,838	\$ 437,051	37.9%	\$ 285,889	-9.8%
Capital Expenditures	\$ 1,122,980	\$ 1,154,551	\$ 120,260	\$ 1,035,803	\$ 1,156,063	0.1%	\$ 171,047	-85.2%
Total Expenditures by Character	\$ 1,807,591	\$ 1,989,085	\$ 688,405	\$ 1,457,875	\$ 2,146,280	7.9%	\$ 991,381	-50.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 357,595	\$ (128,107)			\$ (313,052)	-144.4%	\$ (119,031)	7.1%
Estimated Fund Balance, January 1	\$ 2,198,180	\$ 2,569,882			\$ 2,555,775	-0.5%	\$ 2,242,723	-12.7%
Estimated Fund Balance, December 31	\$ 2,555,775	\$ 2,441,775			\$ 2,242,723	-8.2%	\$ 2,123,692	-13.0%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Capital	\$ 164,138	\$ (198,662)	\$ (197,062)
Unreserved	\$ 2,391,637	\$ 2,441,385	\$ 2,320,754
Total Fund Balance Designations/Reserves	\$ 2,555,775	\$ 2,242,723	\$ 2,123,692

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 417,973	\$ 454,139	\$ 449,935	\$ 65	\$ 450,000	-0.9%	\$ 337,500	-25.7%
Intergovernmental	\$ 8,796	\$ 8,700	\$ 6,125	\$ 2,955	\$ 9,080	4.4%	\$ 8,800	1.1%
Interest Income	\$ 12,349	\$ 11,700	\$ 6,587	\$ 913	\$ 7,500	-35.9%	\$ 3,500	-70.1%
Other	\$ -	\$ -	\$ 69,375	\$ -	\$ 69,375	N/A	\$ -	0.0%
Total Revenues by Source	\$ 439,118	\$ 474,539	\$ 532,022	\$ 3,933	\$ 535,955	12.9%	\$ 349,800	-26.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 428,244	\$ 491,889	\$ 401,667	\$ 62,274	\$ 463,941	-5.7%	\$ 371,258	-24.5%
Total Expenditures by Dept/Cost Center	\$ 428,244	\$ 491,889	\$ 401,667	\$ 62,274	\$ 463,941	-5.7%	\$ 371,258	-24.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 428,244	\$ 491,889	\$ 401,667	\$ 62,274	\$ 463,941	-5.7%	\$ 371,258	-24.5%
Total Expenditures by Function	\$ 428,244	\$ 491,889	\$ 401,667	\$ 62,274	\$ 463,941	-5.7%	\$ 371,258	-24.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 102,563	\$ 147,080	\$ 136,373	\$ 25,722	\$ 162,095	10.2%	\$ 154,000	4.7%
Benefits	\$ 40,255	\$ 68,208	\$ 58,465	\$ 9,318	\$ 67,783	-0.6%	\$ 69,949	2.6%
Other Operational Expenses	\$ 182,804	\$ 117,758	\$ 66,566	\$ 27,234	\$ 93,800	-20.3%	\$ 117,309	-0.4%
Capital Expenditures	\$ 102,622	\$ 158,843	\$ 140,263	\$ -	\$ 140,263	-11.7%	\$ 30,000	-81.1%
Total Expenditures by Character	\$ 428,244	\$ 491,889	\$ 401,667	\$ 62,274	\$ 463,941	-5.7%	\$ 371,258	-24.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,874	\$ (17,350)			\$ 72,014	515.1%	\$ (21,458)	-23.7%
Estimated Fund Balance, January 1	\$ 438,698	\$ 468,514			\$ 449,572	-4.0%	\$ 521,586	11.3%
Estimated Fund Balance, December 31	\$ 449,572	\$ 451,164			\$ 521,586	15.6%	\$ 500,128	10.9%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 731,329	\$ 770,611	\$ 756,178	\$ 3,822	\$ 760,000	-1.4%	\$ 570,000	-26.0%
Intergovernmental	\$ 18,468	\$ 163,712	\$ 108,124	\$ 6,205	\$ 114,329	-30.2%	\$ 68,000	-58.5%
Interest Income	\$ 58,046	\$ 54,000	\$ 26,393	\$ 3,607	\$ 30,000	-44.4%	\$ 17,000	-68.5%
Total Revenues by Source	\$ 807,843	\$ 988,323	\$ 890,695	\$ 13,634	\$ 904,329	-8.5%	\$ 655,000	-33.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 551,696	\$ 871,612	\$ 703,416	\$ 273,886	\$ 977,302	12.1%	\$ 804,711	-7.7%
Total Expenditures by Dept/Cost Center	\$ 551,696	\$ 871,612	\$ 703,416	\$ 273,886	\$ 977,302	12.1%	\$ 804,711	-7.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 551,696	\$ 871,612	\$ 703,416	\$ 273,886	\$ 977,302	12.1%	\$ 804,711	-7.7%
Total Expenditures by Function	\$ 551,696	\$ 871,612	\$ 703,416	\$ 273,886	\$ 977,302	12.1%	\$ 804,711	-7.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 182,419	\$ 187,700	\$ 195,198	\$ 35,468	\$ 230,666	22.9%	\$ 194,000	3.4%
Benefits	\$ 76,122	\$ 84,220	\$ 74,803	\$ 10,179	\$ 84,982	0.9%	\$ 84,700	0.6%
Other Operational Expenses	\$ 170,601	\$ 205,880	\$ 170,971	\$ 62,109	\$ 233,080	13.2%	\$ 230,411	11.9%
Capital Expenditures	\$ 122,554	\$ 393,812	\$ 262,444	\$ 166,130	\$ 428,574	8.8%	\$ 295,600	-24.9%
Total Expenditures by Character	\$ 551,696	\$ 871,612	\$ 703,416	\$ 273,886	\$ 977,302	12.1%	\$ 804,711	-7.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 256,147	\$ 116,711			\$ (72,973)	-162.5%	\$ (149,711)	-228.3%
Estimated Fund Balance, January 1	\$ 2,326,302	\$ 2,563,295			\$ 2,582,449	0.7%	\$ 2,509,476	-2.1%
Estimated Fund Balance, December 31	\$ 2,582,449	\$ 2,680,006			\$ 2,509,476	-6.4%	\$ 2,359,765	-11.9%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 2 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 584,527	\$ 624,475	\$ 618,724	\$ 1,276	\$ 620,000	-0.7%	\$ 465,000	-25.5%
Intergovernmental	\$ 59,756	\$ 256,850	\$ 4,598	\$ 2,302	\$ 6,900	-97.3%	\$ 256,900	0.0%
Interest Income	\$ 22,277	\$ 21,000	\$ 11,452	\$ 1,548	\$ 13,000	-38.1%	\$ 6,000	-71.4%
Total Revenues by Source	\$ 666,560	\$ 902,325	\$ 634,774	\$ 5,126	\$ 639,900	-29.1%	\$ 727,900	-19.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 710,902	\$ 876,388	\$ 658,591	\$ 120,749	\$ 779,340	-11.1%	\$ 966,320	10.3%
Total Expenditures by Dept/Cost Center	\$ 710,902	\$ 876,388	\$ 658,591	\$ 120,749	\$ 779,340	-11.1%	\$ 966,320	10.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 710,902	\$ 876,388	\$ 658,591	\$ 120,749	\$ 779,340	-11.1%	\$ 966,320	10.3%
Total Expenditures by Function	\$ 710,902	\$ 876,388	\$ 658,591	\$ 120,749	\$ 779,340	-11.1%	\$ 966,320	10.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 256,071	\$ 288,272	\$ 289,678	\$ 57,919	\$ 347,597	20.6%	\$ 354,931	23.1%
Benefits	\$ 73,070	\$ 87,305	\$ 66,950	\$ 24,872	\$ 91,822	5.2%	\$ 105,177	20.5%
Other Operational Expenses	\$ 250,850	\$ 500,811	\$ 224,197	\$ 7,496	\$ 231,693	-53.7%	\$ 486,212	-2.9%
Capital Expenditures	\$ 130,911	\$ -	\$ 77,766	\$ 30,462	\$ 108,228	N/A	\$ 20,000	N/A
Total Expenditures by Character	\$ 710,902	\$ 876,388	\$ 658,591	\$ 120,749	\$ 779,340	-11.1%	\$ 966,320	10.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (44,342)	\$ 25,937			\$ (139,440)	-637.6%	\$ (238,420)	-1019.2%
Estimated Fund Balance, January 1	\$ 984,040	\$ 938,248			\$ 939,698	0.2%	\$ 800,258	-14.7%
Estimated Fund Balance, December 31	\$ 939,698	\$ 964,185			\$ 800,258	-17.0%	\$ 561,838	-41.7%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 5 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 5,198,617	\$ 5,213,138	\$ 1,862	\$ 5,215,000	0.3%	\$ 3,900,000	-25.0%
Intergovernmental	\$ -	\$ 1,034,234	\$ 23,101	\$ 11,549	\$ 34,650	-96.6%	\$ 1,034,650	0.0%
Interest Income	\$ -	\$ 275,000	\$ 150,320	\$ 26,380	\$ 176,700	-35.7%	\$ 102,000	-62.9%
Insurance Proceeds	\$ -	\$ -	\$ 3,431	\$ -	\$ 3,431	N/A	\$ -	0.0%
Other	\$ -	\$ 30,000	\$ 16,428	\$ -	\$ 16,428	-45.2%	\$ -	-100.0%
Total Revenues by Source	\$ -	\$ 6,537,851	\$ 5,406,418	\$ 39,791	\$ 5,446,209	-16.7%	\$ 5,036,650	-23.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 14,426,035	\$ 2,231,511	\$ 809,943	\$ 3,041,454	-78.9%	\$ 3,732,387	-74.1%
Capital	\$ -	\$ -	\$ 1,405,934	\$ 1,437,616	\$ 2,843,550	N/A	\$ 7,424,807	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ 14,426,035	\$ 3,637,445	\$ 2,247,559	\$ 5,885,004	-59.2%	\$ 11,157,194	-22.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 14,426,035	\$ 3,637,445	\$ 2,247,559	\$ 5,885,004	-59.2%	\$ 11,157,194	-22.7%
Total Expenditures by Function	\$ -	\$ 14,426,035	\$ 3,637,445	\$ 2,247,559	\$ 5,885,004	-59.2%	\$ 11,157,194	-22.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 1,150,153	\$ 1,181,888	\$ 513,204	\$ 1,695,092	47.4%	\$ 1,150,400	0.0%
Benefits	\$ -	\$ 490,381	\$ 367,452	\$ 64,944	\$ 432,396	-11.8%	\$ 431,065	-12.1%
Other Operational Expenses	\$ -	\$ 1,027,501	\$ 1,882,917	\$ (1,285,042)	\$ 597,875	-41.8%	\$ 861,672	-16.1%
Capital Expenditures	\$ -	\$ 11,758,000	\$ 205,188	\$ 2,954,453	\$ 3,159,641	-73.1%	\$ 8,714,057	-25.9%
Total Expenditures by Character	\$ -	\$ 14,426,035	\$ 3,637,445	\$ 2,247,559	\$ 5,885,004	-59.2%	\$ 11,157,194	-22.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (7,888,184)			\$ (438,795)	94.4%	\$ (6,120,544)	22.4%
Estimated Fund Balance, January 1	\$ -	\$ 13,734,027			\$ 13,876,097	1.0%	\$ 13,437,302	-2.2%
Estimated Fund Balance, December 31	\$ -	\$ 5,845,843			\$ 13,437,302	129.9%	\$ 7,316,758	25.2%

* The Calcasieu Parish Police Jury began 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 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 477,210	\$ 615,867	\$ 580,042	\$ 19,958	\$ 600,000	-2.6%	\$ 450,000	-26.9%
Intergovernmental	\$ 4,191	\$ 3,134	\$ 2,315	\$ 1,085	\$ 3,400	8.5%	\$ 3,200	2.1%
Interest Income	\$ 4,369	\$ 14,000	\$ 8,429	\$ 1,371	\$ 9,800	-30.0%	\$ 5,000	-64.3%
Other	\$ 1,075	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 486,845	\$ 633,001	\$ 590,786	\$ 22,414	\$ 613,200	-3.1%	\$ 458,200	-27.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 520,197	\$ 645,808	\$ 430,244	\$ 73,997	\$ 504,241	-21.9%	\$ 553,413	-14.3%
Total Expenditures by Dept/Cost Center	\$ 520,197	\$ 645,808	\$ 430,244	\$ 73,997	\$ 504,241	-21.9%	\$ 553,413	-14.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 520,197	\$ 645,808	\$ 430,244	\$ 73,997	\$ 504,241	-21.9%	\$ 553,413	-14.3%
Total Expenditures by Function	\$ 520,197	\$ 645,808	\$ 430,244	\$ 73,997	\$ 504,241	-21.9%	\$ 553,413	-14.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 254,869	\$ 240,000	\$ 174,893	\$ 38,103	\$ 212,996	-11.3%	\$ 255,000	6.3%
Benefits	\$ 48,008	\$ 85,620	\$ 58,804	\$ 12,496	\$ 71,300	-16.7%	\$ 86,600	1.1%
Other Operational Expenses	\$ 213,070	\$ 198,311	\$ 84,749	\$ 23,362	\$ 108,111	-45.5%	\$ 186,813	-5.8%
Capital Expenditures	\$ 4,250	\$ 121,877	\$ 111,798	\$ 36	\$ 111,834	-8.2%	\$ 25,000	-79.5%
Total Expenditures by Character	\$ 520,197	\$ 645,808	\$ 430,244	\$ 73,997	\$ 504,241	-21.9%	\$ 553,413	-14.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (33,352)	\$ (12,807)			\$ 108,959	950.8%	\$ (95,213)	-643.4%
Estimated Fund Balance, January 1	\$ 637,870	\$ 594,559			\$ 604,518	1.7%	\$ 713,477	20.0%
Estimated Fund Balance, December 31	\$ 604,518	\$ 581,752			\$ 713,477	22.6%	\$ 618,264	6.3%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 4 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 5,010,793	\$ 4,939,987	\$ 60,013	\$ 5,000,000	-0.2%	\$ 3,750,000	-25.2%
Intergovernmental	\$ -	\$ 528,800	\$ 138,227	\$ -	\$ 138,227	-73.9%	\$ 79,800	-84.9%
Interest Income	\$ -	\$ 250,000	\$ 178,622	\$ 31,378	\$ 210,000	-16.0%	\$ 117,000	-53.2%
Other	\$ -	\$ -	\$ 81,611	\$ -	\$ 81,611	N/A	\$ -	0.0%
Total Revenues by Source	\$ -	\$ 5,789,593	\$ 5,338,447	\$ 91,391	\$ 5,429,838	-6.2%	\$ 3,946,800	-31.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 7,578,558	\$ 3,712,247	\$ 1,480,773	\$ 5,193,020	-31.5%	\$ 5,987,337	-21.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 7,578,558	\$ 3,712,247	\$ 1,480,773	\$ 5,193,020	-31.5%	\$ 5,987,337	-21.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 7,578,558	\$ 3,712,247	\$ 1,480,773	\$ 5,193,020	-31.5%	\$ 5,987,337	-21.0%
Total Expenditures by Function	\$ -	\$ 7,578,558	\$ 3,712,247	\$ 1,480,773	\$ 5,193,020	-31.5%	\$ 5,987,337	-21.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 900,000	\$ 802,146	\$ 96,973	\$ 899,119	-0.1%	\$ 750,000	-16.7%
Benefits	\$ -	\$ 369,731	\$ 288,384	\$ 42,588	\$ 330,972	-10.5%	\$ 332,000	-10.2%
Other Operational Expenses	\$ -	\$ 2,628,827	\$ 1,633,268	\$ 354,336	\$ 1,987,604	-24.4%	\$ 2,127,837	-19.1%
Capital Expenditures	\$ -	\$ 3,680,000	\$ 988,449	\$ 986,876	\$ 1,975,325	-46.3%	\$ 2,777,500	-24.5%
Total Expenditures by Character	\$ -	\$ 7,578,558	\$ 3,712,247	\$ 1,480,773	\$ 5,193,020	-31.5%	\$ 5,987,337	-21.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (1,788,965)			\$ 236,818	113.2%	\$ (2,040,537)	-14.1%
Estimated Fund Balance, January 1	\$ -	\$ 18,729,309			\$ 17,086,691	-8.8%	\$ 17,323,509	-7.5%
Estimated Fund Balance, December 31	\$ -	\$ 16,940,344			\$ 17,323,509	2.3%	\$ 15,282,972	-9.8%

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

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 1 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 62,191	\$ 225,864	\$ 225,864	\$ -	\$ 225,864	0.0%	\$ 263,879	16.8%
Interest Income	\$ 180	\$ 500	\$ 755	\$ 20	\$ 775	55.0%	\$ 100	-80.0%
Total Revenues by Source	\$ 62,371	\$ 226,364	\$ 226,619	\$ 20	\$ 226,639	0.1%	\$ 263,979	16.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 25,485	\$ 225,864	\$ 174,501	\$ 34,388	\$ 208,889	-7.5%	\$ 263,879	16.8%
Total Expenditures by Dept/Cost Center	\$ 25,485	\$ 225,864	\$ 174,501	\$ 34,388	\$ 208,889	-7.5%	\$ 263,879	16.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 25,485	\$ 225,864	\$ 174,501	\$ 34,388	\$ 208,889	-7.5%	\$ 263,879	16.8%
Total Expenditures by Function	\$ 25,485	\$ 225,864	\$ 174,501	\$ 34,388	\$ 208,889	-7.5%	\$ 263,879	16.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 16,800	\$ 114,249	\$ 109,958	\$ 12,616	\$ 122,574	7.3%	\$ 117,952	3.2%
Benefits	\$ 1,285	\$ 44,815	\$ 38,633	\$ 8,432	\$ 47,065	5.0%	\$ 45,227	0.9%
Other Operational Expenses	\$ 7,400	\$ 66,800	\$ 25,910	\$ 13,340	\$ 39,250	-41.2%	\$ 100,700	50.7%
Total Expenditures by Character	\$ 25,485	\$ 225,864	\$ 174,501	\$ 34,388	\$ 208,889	-7.5%	\$ 263,879	16.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 36,886	\$ 500			\$ 17,750	3450.0%	\$ 100	-80.0%
Estimated Fund Balance, January 1	\$ -	\$ 11,778			\$ 36,886	213.2%	\$ 54,636	363.9%
Estimated Fund Balance, December 31	\$ 36,886	\$ 12,278			\$ 54,636	345.0%	\$ 54,736	345.8%

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 2 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 40,154	\$ 186,890	\$ 115,483	\$ 4,517	\$ 120,000	-35.8%	\$ 172,790	-7.5%
Interest Income	\$ 120	\$ 200	\$ 634	\$ 66	\$ 700	250.0%	\$ 225	12.5%
Total Revenues by Source	\$ 40,274	\$ 187,090	\$ 116,117	\$ 4,583	\$ 120,700	-35.5%	\$ 173,015	-7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 33,007	\$ 186,390	\$ 98,833	\$ 27,662	\$ 126,495	-32.1%	\$ 172,790	-7.3%
Total Expenditures by Dept/Cost Center	\$ 33,007	\$ 186,390	\$ 98,833	\$ 27,662	\$ 126,495	-32.1%	\$ 172,790	-7.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 33,007	\$ 186,390	\$ 98,833	\$ 27,662	\$ 126,495	-32.1%	\$ 172,790	-7.3%
Total Expenditures by Function	\$ 33,007	\$ 186,390	\$ 98,833	\$ 27,662	\$ 126,495	-32.1%	\$ 172,790	-7.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 25,950	\$ 79,013	\$ 45,014	\$ 8,018	\$ 53,032	-32.9%	\$ 79,013	0.0%
Benefits	\$ 1,985	\$ 41,077	\$ 20,343	\$ 4,443	\$ 24,786	-39.7%	\$ 40,477	-1.5%
Other Operational Expenses	\$ 5,072	\$ 66,300	\$ 33,476	\$ 15,201	\$ 48,677	-26.6%	\$ 53,300	-19.6%
Total Expenditures by Character	\$ 33,007	\$ 186,390	\$ 98,833	\$ 27,662	\$ 126,495	-32.1%	\$ 172,790	-7.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,267	\$ 700			\$ (5,795)	-927.9%	\$ 225	-67.9%
Estimated Fund Balance, January 1	\$ -	\$ 150			\$ 7,267	4744.7%	\$ 1,472	881.3%
Estimated Fund Balance, December 31	\$ 7,267	\$ 850			\$ 1,472	73.2%	\$ 1,697	99.6%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,410,277	\$ 6,577,207	\$ 6,480,362	\$ 21,437	\$ 6,501,799	-1.1%	\$ 5,102,690	-22.4%
Intergovernmental	\$ 22,333	\$ -	\$ 11,167	\$ 24,898	\$ 36,065	N/A	\$ -	0.0%
Interest Income	\$ 100,496	\$ 62,400	\$ 38,143	\$ 2,552	\$ 40,695	-34.8%	\$ 18,700	-70.0%
Charges for Services	\$ 408,492	\$ 412,000	\$ 141,269	\$ 704	\$ 141,973	-65.5%	\$ 148,320	-64.0%
Insurance Proceeds	\$ -	\$ -	\$ -	\$ 295,232	\$ 295,232	N/A	\$ -	0.0%
Other	\$ 2,884	\$ 3,090	\$ 9,324	\$ -	\$ 9,324	201.7%	\$ 800	-74.1%
Total Revenues by Source	\$ 6,944,482	\$ 7,054,697	\$ 6,680,265	\$ 344,823	\$ 7,025,088	-0.4%	\$ 5,270,510	-25.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,957,498	\$ 5,000,487	\$ 3,514,165	\$ 874,040	\$ 4,388,205	-12.2%	\$ 3,906,913	-21.9%
Debt Service	\$ 1,901,230	\$ 1,810,392	\$ 1,811,779	\$ -	\$ 1,811,779	0.1%	\$ 1,835,655	1.4%
Construction	\$ 597,919	\$ 107,000	\$ 54,999	\$ -	\$ 54,999	-48.6%	\$ -	-100.0%
Construction - Turf Project	\$ 2,513,885	\$ 570,000	\$ 571,385	\$ 1,720	\$ 573,105	0.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 9,970,532	\$ 7,487,879	\$ 5,952,328	\$ 875,760	\$ 6,828,088	-8.8%	\$ 5,742,568	-23.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 9,970,532	\$ 7,487,879	\$ 5,952,328	\$ 875,760	\$ 6,828,088	-8.8%	\$ 5,742,568	-23.3%
Total Expenditures by Function	\$ 9,970,532	\$ 7,487,879	\$ 5,952,328	\$ 875,760	\$ 6,828,088	-8.8%	\$ 5,742,568	-23.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,771,054	\$ 1,956,660	\$ 1,355,150	\$ 419,925	\$ 1,775,075	-9.3%	\$ 1,547,413	-20.9%
Benefits	\$ 526,366	\$ 566,762	\$ 438,822	\$ 175,788	\$ 614,610	8.4%	\$ 616,200	8.7%
Other Operational Expenses	\$ 1,370,351	\$ 2,302,875	\$ 1,685,450	\$ 278,120	\$ 1,963,570	-14.7%	\$ 1,590,985	-30.9%
Debt Service	\$ 2,258,832	\$ 1,907,582	\$ 1,908,973	\$ 6	\$ 1,908,979	0.1%	\$ 1,932,655	1.3%
Capital Expenditures	\$ 4,043,929	\$ 754,000	\$ 563,933	\$ 1,921	\$ 565,854	-25.0%	\$ 55,315	-92.7%
Total Expenditures by Character	\$ 9,970,532	\$ 7,487,879	\$ 5,952,328	\$ 875,760	\$ 6,828,088	-8.8%	\$ 5,742,568	-23.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,026,050)	\$ (433,182)			\$ 197,000	145.5%	\$ (472,058)	-9.0%
Estimated Fund Balance, January 1	\$ 4,948,000	\$ 2,154,651			\$ 1,921,950	-10.8%	\$ 2,118,950	-1.7%
Estimated Fund Balance, December 31	\$ 1,921,950	\$ 1,721,469			\$ 2,118,950	23.1%	\$ 1,646,892	-4.3%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 314,906	\$ 311,800	\$ 55,535
Reserved for Capital	\$ 551,609	\$ -	\$ -
Unreserved	\$ 1,055,435	\$ 1,807,150	\$ 1,591,357
Total Fund Balance Designations/Reserves	\$ 1,921,950	\$ 2,118,950	\$ 1,646,892

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,587,526	\$ 5,755,397	\$ 5,852,433	\$ 4,348	\$ 5,856,781	1.8%	\$ 4,215,000	-26.8%
Intergovernmental	\$ 9,395	\$ -	\$ -	\$ 20,466	\$ 20,466	N/A	\$ -	0.0%
Interest Income	\$ 273,752	\$ 252,000	\$ 164,827	\$ 26,673	\$ 191,500	-24.0%	\$ 101,400	-59.8%
Charges for Services	\$ 66,651	\$ 53,000	\$ 22,783	\$ 199	\$ 22,982	-56.6%	\$ 37,500	-29.2%
Other	\$ 175,737	\$ 750	\$ 7,927	\$ -	\$ 7,927	956.9%	\$ 1,160	54.7%
Loan Proceeds	\$ 11,350,508	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 15,463,569	\$ 6,061,147	\$ 6,047,970	\$ 51,686	\$ 6,099,656	0.6%	\$ 4,355,060	-28.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,559,291	\$ 4,681,879	\$ 2,764,416	\$ 595,489	\$ 3,359,905	-28.2%	\$ 3,549,660	-24.2%
Debt Service	\$ -	\$ 918,601	\$ 916,501	\$ 2,000	\$ 918,501	0.0%	\$ 917,525	-0.1%
Construction	\$ 1,243,778	\$ 5,350,000	\$ 1,017,745	\$ 61,947	\$ 1,079,692	-79.8%	\$ 9,230,000	72.5%
Total Expenditures by Dept/Cost Center	\$ 5,803,069	\$ 10,950,480	\$ 4,698,662	\$ 659,436	\$ 5,358,098	-51.1%	\$ 13,697,185	25.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 5,803,069	\$ 10,950,480	\$ 4,698,662	\$ 659,436	\$ 5,358,098	-51.1%	\$ 13,697,185	25.1%
Total Expenditures by Function	\$ 5,803,069	\$ 10,950,480	\$ 4,698,662	\$ 659,436	\$ 5,358,098	-51.1%	\$ 13,697,185	25.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,123,457	\$ 1,510,000	\$ 986,775	\$ 203,576	\$ 1,190,351	-21.2%	\$ 1,246,480	-17.5%
Benefits	\$ 531,320	\$ 793,555	\$ 466,486	\$ 88,289	\$ 554,775	-30.1%	\$ 633,100	-20.2%
Other Operational Expenses	\$ 1,158,066	\$ 1,728,001	\$ 826,407	\$ 224,619	\$ 1,051,026	-39.2%	\$ 1,378,044	-20.3%
Debt Service	\$ -	\$ 918,501	\$ 916,501	\$ 2,000	\$ 918,501	0.0%	\$ 917,425	-0.1%
Capital Expenditures	\$ 2,990,226	\$ 6,000,423	\$ 1,502,493	\$ 140,952	\$ 1,643,445	-72.6%	\$ 9,522,136	58.7%
Total Expenditures by Character	\$ 5,803,069	\$ 10,950,480	\$ 4,698,662	\$ 659,436	\$ 5,358,098	-51.1%	\$ 13,697,185	25.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,660,500	\$ (4,889,333)			\$ 741,558	115.2%	\$ (9,342,125)	-91.1%
Estimated Fund Balance, January 1	\$ 6,295,248	\$ 6,959,523			\$ 15,955,748	129.3%	\$ 16,697,306	139.9%
Estimated Fund Balance, December 31	\$ 15,955,748	\$ 2,070,190			\$ 16,697,306	706.6%	\$ 7,355,181	255.3%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 1,148	\$ 323,147	\$ 158,022
Reserved for Capital	\$ 10,222,650	\$ 9,240,958	\$ 63,958
Unreserved	\$ 5,731,950	\$ 7,133,201	\$ 7,133,201
Total Fund Balance Designations/Reserves	\$ 15,955,748	\$ 16,697,306	\$ 7,355,181

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 190	\$ 100	\$ 36	\$ 6	\$ 42	-58.0%	\$ 10	-90.0%
Total Revenues by Source	\$ 190	\$ 500,100	\$ 36	\$ 6	\$ 42	-100.0%	\$ 10	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 11,157	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 11,157	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 11,157	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 11,157	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 157	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 11,000	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 11,157	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (10,967)	\$ 100			\$ 42	-58.0%	\$ 10	-90.0%
Estimated Fund Balance, January 1	\$ 15,080	\$ 4,122			\$ 4,113	-0.2%	\$ 4,155	0.8%
Estimated Fund Balance, December 31	\$ 4,113	\$ 4,222			\$ 4,155	-1.6%	\$ 4,165	-1.4%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,563,873	\$ 1,688,955	\$ 1,668,162	\$ 8,838	\$ 1,677,000	-0.7%	\$ 1,260,000	-25.4%
Intergovernmental	\$ 56,264	\$ 20,900	\$ 15,165	\$ 7,124	\$ 22,289	6.6%	\$ 21,000	0.5%
Interest Income	\$ 88,788	\$ 85,000	\$ 43,932	\$ 7,468	\$ 51,400	-39.5%	\$ 29,000	-65.9%
Charges for Services	\$ 3,700	\$ -	\$ 5,200	\$ 8,000	\$ 13,200	N/A	\$ -	0.0%
Insurance Proceeds	\$ -	\$ -	\$ 108,558	\$ -	\$ 108,558	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,712,625	\$ 1,794,855	\$ 1,841,017	\$ 31,430	\$ 1,872,447	4.3%	\$ 1,310,000	-27.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 775,469	\$ 456,851	\$ 368,628	\$ 78,007	\$ 446,635	-2.2%	\$ 502,962	10.1%
Capital	\$ 442,399	\$ 1,304,310	\$ 378,123	\$ 101,206	\$ 479,329	-63.3%	\$ 1,850,661	41.9%
Senior Center	\$ 83,330	\$ 331,097	\$ 59,293	\$ 12,348	\$ 71,641	-78.4%	\$ 839,943	153.7%
Total Expenditures by Dept/Cost Center	\$ 1,301,198	\$ 2,092,258	\$ 806,044	\$ 191,561	\$ 997,605	-52.3%	\$ 3,193,566	52.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,301,198	\$ 2,092,258	\$ 806,044	\$ 191,561	\$ 997,605	-52.3%	\$ 3,193,566	52.6%
Total Expenditures by Function	\$ 1,301,198	\$ 2,092,258	\$ 806,044	\$ 191,561	\$ 997,605	-52.3%	\$ 3,193,566	52.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 128,479	\$ 145,000	\$ 128,717	\$ 23,273	\$ 151,990	4.8%	\$ 161,000	11.0%
Benefits	\$ 72,450	\$ 79,232	\$ 67,413	\$ 10,911	\$ 78,324	-1.1%	\$ 83,292	5.1%
Other Operational Expenses	\$ 405,763	\$ 409,143	\$ 318,355	\$ 56,453	\$ 374,808	-8.4%	\$ 435,311	6.4%
Debt Service	\$ 171,280	\$ 171,883	\$ 172,483	\$ -	\$ 172,483	0.3%	\$ 167,963	-2.3%
Capital Expenditures	\$ 523,226	\$ 1,287,000	\$ 119,076	\$ 100,924	\$ 220,000	-82.9%	\$ 2,346,000	82.3%
Total Expenditures by Character	\$ 1,301,198	\$ 2,092,258	\$ 806,044	\$ 191,561	\$ 997,605	-52.3%	\$ 3,193,566	52.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 411,427	\$ (297,403)			\$ 874,842	394.2%	\$ (1,883,566)	-533.3%
Estimated Fund Balance, January 1	\$ 3,416,395	\$ 3,816,744			\$ 3,827,822	0.3%	\$ 4,702,664	23.2%
Estimated Fund Balance, December 31	\$ 3,827,822	\$ 3,519,341			\$ 4,702,664	33.6%	\$ 2,819,098	-19.9%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved - Senior Center	\$ 677,256	\$ 811,115	\$ 123,172
Reserved - Capital fund (10 mil)	\$ 2,291,440	\$ 2,828,111	\$ 1,732,450
Unreserved	\$ 859,126	\$ 1,063,438	\$ 963,476
Total Fund Balance Designations/Reserves	\$ 3,827,822	\$ 4,702,664	\$ 2,819,098

CALCASIEU PARISH POLICE JURY								
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 14,674	\$ 57,579	\$ 3,663	\$ 2,626	\$ 6,289	-89.1%	\$ 57,600	0.0%
Interest Income	\$ 3	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 14,677	\$ 57,579	\$ 3,663	\$ 2,626	\$ 6,289	-89.1%	\$ 57,600	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 14,954	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 57,600	0.0%
Total Expenditures by Dept/Cost Center	\$ 14,954	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 57,600	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 14,954	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 57,600	0.0%
Total Expenditures by Function	\$ 14,954	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 57,600	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,010	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 7,600	-86.8%
Capital Expenditures	\$ 8,944	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,000	N/A
Total Expenditures by Character	\$ 14,954	\$ 57,579	\$ 4,190	\$ 2,099	\$ 6,289	-89.1%	\$ 57,600	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (277)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 436	\$ 436			\$ 159	-63.5%	\$ 159	-63.5%
Estimated Fund Balance, December 31	\$ 159	\$ 436			\$ 159	-63.5%	\$ 159	-63.5%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 9,535	\$ 15,206	\$ 8,649	\$ 6,562	\$ 15,211	0.0%	\$ 15,250	0.3%
Interest Income	\$ 2	\$ 5	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 9,537	\$ 15,211	\$ 8,649	\$ 6,562	\$ 15,211	0.0%	\$ 15,250	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
Total Expenditures by Dept/Cost Center	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
Total Expenditures by Function	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
Total Expenditures by Character	\$ 9,537	\$ 15,211	\$ 10,036	\$ 5,175	\$ 15,211	0.0%	\$ 15,250	0.3%
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 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 202,506	\$ 206,920	\$ 202,144	\$ 856	\$ 203,000	-1.9%	\$ 150,000	-27.5%
Intergovernmental	\$ 3,327	\$ 93,300	\$ 2,236	\$ 91,114	\$ 93,350	0.1%	\$ 3,350	-96.4%
Interest Income	\$ 21,613	\$ 15,000	\$ 9,269	\$ 1,731	\$ 11,000	-26.7%	\$ 6,000	-60.0%
Charges for Services	\$ 8,276	\$ 7,500	\$ 1,000	\$ -	\$ 1,000	-86.7%	\$ 3,700	-50.7%
Other	\$ 236	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 235,958	\$ 322,720	\$ 214,649	\$ 93,701	\$ 308,350	-4.5%	\$ 163,050	-49.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 150,052	\$ 402,149	\$ 231,048	\$ 163,096	\$ 394,144	-2.0%	\$ 161,800	-59.8%
Total Expenditures by Dept/Cost Center	\$ 150,052	\$ 402,149	\$ 231,048	\$ 163,096	\$ 394,144	-2.0%	\$ 161,800	-59.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 150,052	\$ 402,149	\$ 231,048	\$ 163,096	\$ 394,144	-2.0%	\$ 161,800	-59.8%
Total Expenditures by Function	\$ 150,052	\$ 402,149	\$ 231,048	\$ 163,096	\$ 394,144	-2.0%	\$ 161,800	-59.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 51,888	\$ 57,002	\$ 36,425	\$ 15,904	\$ 52,329	-8.2%	\$ 57,000	0.0%
Benefits	\$ 4,288	\$ 5,350	\$ 3,006	\$ 3,248	\$ 6,254	16.9%	\$ 6,610	23.6%
Other Operational Expenses	\$ 64,709	\$ 176,135	\$ 58,540	\$ 113,359	\$ 171,899	-2.4%	\$ 71,528	-59.4%
Intergovernmental	\$ 20,481	\$ 137,162	\$ 132,529	\$ 4,633	\$ 137,162	0.0%	\$ 22,162	-83.8%
Capital Expenditures	\$ 8,686	\$ 26,500	\$ 548	\$ 25,952	\$ 26,500	0.0%	\$ 4,500	-83.0%
Total Expenditures by Character	\$ 150,052	\$ 402,149	\$ 231,048	\$ 163,096	\$ 394,144	-2.0%	\$ 161,800	-59.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 85,906	\$ (79,429)			\$ (85,794)	-8.0%	\$ 1,250	101.6%
Estimated Fund Balance, January 1	\$ 911,642	\$ 937,897			\$ 997,548	6.4%	\$ 911,754	-2.8%
Estimated Fund Balance, December 31	\$ 997,548	\$ 858,468			\$ 911,754	6.2%	\$ 913,004	6.4%

CALCASIEU PARISH POLICE JURY								
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 199,082	\$ 209,546	\$ 207,990	\$ 10	\$ 208,000	-0.7%	\$ 156,000	-25.6%
Intergovernmental	\$ -	\$ 140,000	\$ -	\$ 70,000	\$ 70,000	-50.0%	\$ 210,000	50.0%
Interest Income	\$ 9,623	\$ 3,000	\$ 3,176	\$ 624	\$ 3,800	26.7%	\$ 2,500	-16.7%
Charges for Services	\$ 437,273	\$ 405,000	\$ 295,840	\$ 119,535	\$ 415,375	2.6%	\$ 380,000	-6.2%
Other	\$ 7,145	\$ 2,000	\$ 449	\$ 1,551	\$ 2,000	0.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ 653,123	\$ 759,546	\$ 507,455	\$ 191,720	\$ 699,175	-7.9%	\$ 750,500	-1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 699,146	\$ 879,433	\$ 667,092	\$ 157,341	\$ 824,433	-6.3%	\$ 778,142	-11.5%
Total Expenditures by Dept/Cost Center	\$ 699,146	\$ 879,433	\$ 667,092	\$ 157,341	\$ 824,433	-6.3%	\$ 778,142	-11.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 699,146	\$ 879,433	\$ 667,092	\$ 157,341	\$ 824,433	-6.3%	\$ 778,142	-11.5%
Total Expenditures by Function	\$ 699,146	\$ 879,433	\$ 667,092	\$ 157,341	\$ 824,433	-6.3%	\$ 778,142	-11.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 656,942	\$ 729,433	\$ 636,645	\$ 152,788	\$ 789,433	8.2%	\$ 778,142	6.7%
Capital Expenditures	\$ 42,204	\$ 150,000	\$ 30,447	\$ 4,553	\$ 35,000	-76.7%	\$ -	-100.0%
Total Expenditures by Character	\$ 699,146	\$ 879,433	\$ 667,092	\$ 157,341	\$ 824,433	-6.3%	\$ 778,142	-11.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (46,023)	\$ (119,887)			\$ (125,258)	-4.5%	\$ (27,642)	76.9%
Estimated Fund Balance, January 1	\$ 199,682	\$ 122,545			\$ 153,659	25.4%	\$ 28,401	-76.8%
Estimated Fund Balance, December 31	\$ 153,659	\$ 2,658			\$ 28,401	968.5%	\$ 759	-71.4%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 27,000	\$ 43,000	\$ 26,262	\$ 8,738	\$ 35,000	-18.6%	\$ 10,000	-76.7%
Interest Income	\$ 54	\$ -	\$ 25	\$ -	\$ 25	N/A	\$ -	0.0%
Charges for Services	\$ 9,807	\$ 7,500	\$ 6,687	\$ 813	\$ 7,500	0.0%	\$ 7,500	0.0%
Other	\$ 111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 36,972	\$ 50,500	\$ 32,974	\$ 9,551	\$ 42,525	-15.8%	\$ 17,500	-65.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
Total Expenditures by Dept/Cost Center	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
Total Expenditures by Function	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
Total Expenditures by Character	\$ 39,050	\$ 50,309	\$ 35,597	\$ 6,838	\$ 42,435	-15.7%	\$ 18,971	-62.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,078)	\$ 191			\$ 90	-52.9%	\$ (1,471)	-870.2%
Estimated Fund Balance, January 1	\$ 4,532	\$ 106			\$ 2,454	2215.1%	\$ 2,544	2300.0%
Estimated Fund Balance, December 31	\$ 2,454	\$ 297			\$ 2,544	756.6%	\$ 1,073	261.3%

CALCASIEU PARISH POLICE JURY								
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 577	\$ 530	\$ 244	\$ 46	\$ 290	-45.3%	\$ 150	-71.7%
Total Revenues by Source	\$ 577	\$ 530	\$ 244	\$ 46	\$ 290	-45.3%	\$ 150	-71.7%
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	\$ 577	\$ 380			\$ 290	-23.7%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 27,518	\$ 28,108			\$ 28,095	0.0%	\$ 28,385	1.0%
Estimated Fund Balance, December 31	\$ 28,095	\$ 28,488			\$ 28,385	-0.4%	\$ 28,385	-0.4%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 460,758	\$ 502,135	\$ 510,980	\$ 20	\$ 511,000	1.8%	\$ 385,000	-23.3%
Interest Income	\$ 38,629	\$ 36,000	\$ 17,824	\$ 3,176	\$ 21,000	-41.7%	\$ 12,000	-66.7%
Charges for Services	\$ 224,702	\$ 225,000	\$ 166,962	\$ 58,278	\$ 225,240	0.1%	\$ 225,000	0.0%
Other	\$ 23,687	\$ -	\$ 3,640	\$ -	\$ 3,640	N/A	\$ -	0.0%
Total Revenues by Source	\$ 747,776	\$ 763,135	\$ 699,406	\$ 61,474	\$ 760,880	-0.3%	\$ 622,000	-18.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 540,864	\$ 1,182,682	\$ 275,836	\$ 306,846	\$ 582,682	-50.7%	\$ 1,491,132	26.1%
Total Expenditures by Dept/Cost Center	\$ 540,864	\$ 1,182,682	\$ 275,836	\$ 306,846	\$ 582,682	-50.7%	\$ 1,491,132	26.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 540,864	\$ 1,182,682	\$ 275,836	\$ 306,846	\$ 582,682	-50.7%	\$ 1,491,132	26.1%
Total Expenditures by Function	\$ 540,864	\$ 1,182,682	\$ 275,836	\$ 306,846	\$ 582,682	-50.7%	\$ 1,491,132	26.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 253,012	\$ 432,482	\$ 207,279	\$ 225,203	\$ 432,482	0.0%	\$ 430,932	-0.4%
Capital Expenditures	\$ 287,852	\$ 750,200	\$ 68,557	\$ 81,643	\$ 150,200	-80.0%	\$ 1,060,200	41.3%
Total Expenditures by Character	\$ 540,864	\$ 1,182,682	\$ 275,836	\$ 306,846	\$ 582,682	-50.7%	\$ 1,491,132	26.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 206,912	\$ (419,547)			\$ 178,198	142.5%	\$ (869,132)	-107.2%
Estimated Fund Balance, January 1	\$ 1,451,278	\$ 1,553,285			\$ 1,658,190	6.8%	\$ 1,836,388	18.2%
Estimated Fund Balance, December 31	\$ 1,658,190	\$ 1,133,738			\$ 1,836,388	62.0%	\$ 967,256	-14.7%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 152,584	\$ 162,873	\$ 170,312	\$ 1,688	\$ 172,000	5.6%	\$ 125,000	-23.3%
Special Assessments	\$ 9,047	\$ 2,500	\$ 3,945	\$ 1,107	\$ 5,052	102.1%	\$ 2,500	0.0%
Intergovernmental	\$ 57,449	\$ 193,000	\$ 228,972	\$ 124,893	\$ 353,865	83.3%	\$ 230,000	19.2%
Interest Income	\$ 90,404	\$ 40,000	\$ 40,858	\$ 7,300	\$ 48,158	20.4%	\$ 27,000	-32.5%
Charges for Services	\$ 1,123,884	\$ 1,112,500	\$ 787,466	\$ 232,249	\$ 1,019,715	-8.3%	\$ 1,100,000	-1.1%
Bond Proceeds	\$ -	\$ 5,000,000	\$ 1,063,267	\$ 1,223,381	\$ 2,286,648	-54.3%	\$ 4,100,000	-18.0%
Other	\$ 58,597	\$ 10,000	\$ 22,011	\$ 1,154	\$ 23,165	131.7%	\$ -	-100.0%
Total Revenues by Source	\$ 1,491,965	\$ 6,520,873	\$ 2,316,831	\$ 1,591,772	\$ 3,908,603	-40.1%	\$ 5,584,500	-14.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 589,281	\$ 1,220,370	\$ 880,130	\$ 444,706	\$ 1,324,836	8.6%	\$ 1,350,771	10.7%
Capital	\$ 390,006	\$ 5,193,000	\$ 1,386,401	\$ 921,714	\$ 2,308,115	-55.6%	\$ 4,330,000	-16.6%
Total Expenditures by Dept/Cost Center	\$ 979,287	\$ 6,413,370	\$ 2,266,531	\$ 1,366,420	\$ 3,632,951	-43.4%	\$ 5,680,771	-11.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 979,287	\$ 6,413,370	\$ 2,266,531	\$ 1,366,420	\$ 3,632,951	-43.4%	\$ 5,680,771	-11.4%
Total Expenditures by Function	\$ 979,287	\$ 6,413,370	\$ 2,266,531	\$ 1,366,420	\$ 3,632,951	-43.4%	\$ 5,680,771	-11.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 921,650	\$ 748,101	\$ 659,735	\$ 193,289	\$ 853,024	14.0%	\$ 881,370	17.8%
Debt Service	\$ 41,796	\$ 272,269	\$ 186,530	\$ 219,305	\$ 405,835	49.1%	\$ 469,401	72.4%
Capital Expenditures	\$ 15,841	\$ 5,393,000	\$ 1,420,266	\$ 953,826	\$ 2,374,092	-56.0%	\$ 4,330,000	-19.7%
Total Expenditures by Character	\$ 979,287	\$ 6,413,370	\$ 2,266,531	\$ 1,366,420	\$ 3,632,951	-43.4%	\$ 5,680,771	-11.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 512,678	\$ 107,503			\$ 275,652	156.4%	\$ (96,271)	-189.6%
Estimated Fund Balance, January 1	\$ 3,608,929	\$ 4,197,848			\$ 4,121,607	-1.8%	\$ 4,397,259	4.8%
Estimated Fund Balance, December 31	\$ 4,121,607	\$ 4,305,351			\$ 4,397,259	2.1%	\$ 4,300,988	-0.1%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Capital	\$ -	\$ 332,556	\$ 332,556
Unreserved-Undesignated	\$ 4,121,607	\$ 4,064,703	\$ 3,968,432
Total Fund Balance Designations/Reserves	\$ 4,121,607	\$ 4,397,259	\$ 4,300,988

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 310,262	\$ 509,419	\$ 504,347	\$ 653	\$ 505,000	-0.9%	\$ 371,880	-27.0%
Intergovernmental	\$ 285,083	\$ 854,526	\$ 470,598	\$ 114,006	\$ 584,604	-31.6%	\$ 292,302	-65.8%
Interest Income	\$ 31,740	\$ 33,500	\$ 16,313	\$ 2,300	\$ 18,613	-44.4%	\$ 8,700	-74.0%
Charges for Services	\$ -	\$ 86,625	\$ -	\$ -	\$ -	-100.0%	\$ 104,000	20.1%
Bond Proceeds	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Loan Proceeds	\$ -	\$ 292,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,100,000	619.2%
Total Revenues by Source	\$ 2,527,085	\$ 1,776,070	\$ 991,258	\$ 116,959	\$ 1,108,217	-37.6%	\$ 2,876,882	62.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 63,369	\$ 326,572	\$ 203,279	\$ 35,745	\$ 239,024	-26.8%	\$ 416,287	27.5%
Debt Service	\$ -	\$ 165,233	\$ 164,002	\$ 131	\$ 164,133	-0.7%	\$ 135,358	-18.1%
Capital	\$ 769,012	\$ 2,490,000	\$ 1,092,033	\$ 235,232	\$ 1,327,265	-46.7%	\$ 2,855,000	14.7%
Total Expenditures by Dept/Cost Center	\$ 832,381	\$ 2,981,805	\$ 1,459,314	\$ 271,108	\$ 1,730,422	-42.0%	\$ 3,406,645	14.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 832,381	\$ 2,981,805	\$ 1,459,314	\$ 271,108	\$ 1,730,422	-42.0%	\$ 3,406,645	14.2%
Total Expenditures by Function	\$ 832,381	\$ 2,981,805	\$ 1,459,314	\$ 271,108	\$ 1,730,422	-42.0%	\$ 3,406,645	14.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 29,551	\$ 120,390	\$ 79,181	\$ 15,763	\$ 94,944	-21.1%	\$ 125,000	3.8%
Benefits	\$ 9,261	\$ 40,350	\$ 22,392	\$ 3,509	\$ 25,901	-35.8%	\$ 25,422	-37.0%
Other Operational Expenses	\$ 22,393	\$ 176,212	\$ 39,736	\$ 3,356	\$ 43,092	-75.5%	\$ 228,965	29.9%
Debt Service	\$ -	\$ 165,133	\$ 164,002	\$ 131	\$ 164,133	-0.6%	\$ 135,258	-18.1%
Capital Expenditures	\$ 771,176	\$ 2,479,720	\$ 1,154,003	\$ 248,349	\$ 1,402,352	-43.4%	\$ 2,892,000	16.6%
Total Expenditures by Character	\$ 832,381	\$ 2,981,805	\$ 1,459,314	\$ 271,108	\$ 1,730,422	-42.0%	\$ 3,406,645	14.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,694,704	\$ (1,205,735)			\$ (622,205)	48.4%	\$ (529,763)	56.1%
Estimated Fund Balance, January 1	\$ 59,157	\$ 1,754,374			\$ 1,753,861	0.0%	\$ 1,131,656	-35.5%
Estimated Fund Balance, December 31	\$ 1,753,861	\$ 548,639			\$ 1,131,656	106.3%	\$ 601,893	9.7%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Capital	\$ 1,440,415	\$ 710,054	\$ 252,856
Reserved for Debt Service	\$ 701	\$ 20,168	\$ 15,390
Unreserved	\$ 312,745	\$ 401,434	\$ 333,647
Total Fund Balance Designations/Reserves	\$ 1,753,861	\$ 1,131,656	\$ 601,893

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 877,826	\$ 1,016,255	\$ 1,024,470	\$ 30	\$ 1,024,500	0.8%	\$ 768,000	-24.4%
Intergovernmental	\$ 57,473	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 75,000	N/A
Interest Income	\$ 56,255	\$ 51,500	\$ 31,443	\$ 5,157	\$ 36,600	-28.9%	\$ 23,000	-55.3%
Charges for Services	\$ 294,026	\$ 283,000	\$ 218,581	\$ 69,680	\$ 288,261	1.9%	\$ 283,000	0.0%
Other	\$ 37,344	\$ 5,000	\$ 8,051	\$ 49	\$ 8,100	62.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 1,322,924	\$ 1,355,755	\$ 1,282,545	\$ 74,916	\$ 1,357,461	0.1%	\$ 1,154,000	-14.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 436,900	\$ 430,471	\$ 331,562	\$ 98,909	\$ 430,471	0.0%	\$ 415,245	-3.5%
Capital	\$ 47,575	\$ 300,000	\$ -	\$ -	\$ -	-100.0%	\$ 850,000	183.3%
Total Expenditures by Dept/Cost Center	\$ 484,475	\$ 730,471	\$ 331,562	\$ 98,909	\$ 430,471	-41.1%	\$ 1,265,245	73.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 484,475	\$ 730,471	\$ 331,562	\$ 98,909	\$ 430,471	-41.1%	\$ 1,265,245	73.2%
Total Expenditures by Function	\$ 484,475	\$ 730,471	\$ 331,562	\$ 98,909	\$ 430,471	-41.1%	\$ 1,265,245	73.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 354,890	\$ 317,120	\$ 233,439	\$ 83,681	\$ 317,120	0.0%	\$ 316,634	-0.2%
Debt Service	\$ 98,090	\$ 98,351	\$ 98,123	\$ 228	\$ 98,351	0.0%	\$ 98,611	0.3%
Capital Expenditures	\$ 14,496	\$ 315,000	\$ -	\$ 15,000	\$ 15,000	-95.2%	\$ 850,000	169.8%
Total Expenditures by Character	\$ 484,475	\$ 730,471	\$ 331,562	\$ 98,909	\$ 430,471	-41.1%	\$ 1,265,245	73.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 838,449	\$ 625,284			\$ 926,990	48.3%	\$ (111,245)	-117.8%
Estimated Fund Balance, January 1	\$ 1,857,214	\$ 2,653,501			\$ 2,695,663	1.6%	\$ 3,622,653	36.5%
Estimated Fund Balance, December 31	\$ 2,695,663	\$ 3,278,785			\$ 3,622,653	10.5%	\$ 3,511,408	7.1%

FUND BALANCE RECAP

	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Unreserved-Undesignated	\$ 2,477,673	\$ 3,149,843	\$ 3,130,598
Reserved for Debt Service	\$ 126,780	\$ 130,000	\$ 130,000
Reserved for Capital	\$ 91,210	\$ 342,810	\$ 250,810
Total Fund Balance Designations/Reserves	\$ 2,695,663	\$ 3,622,653	\$ 3,511,408

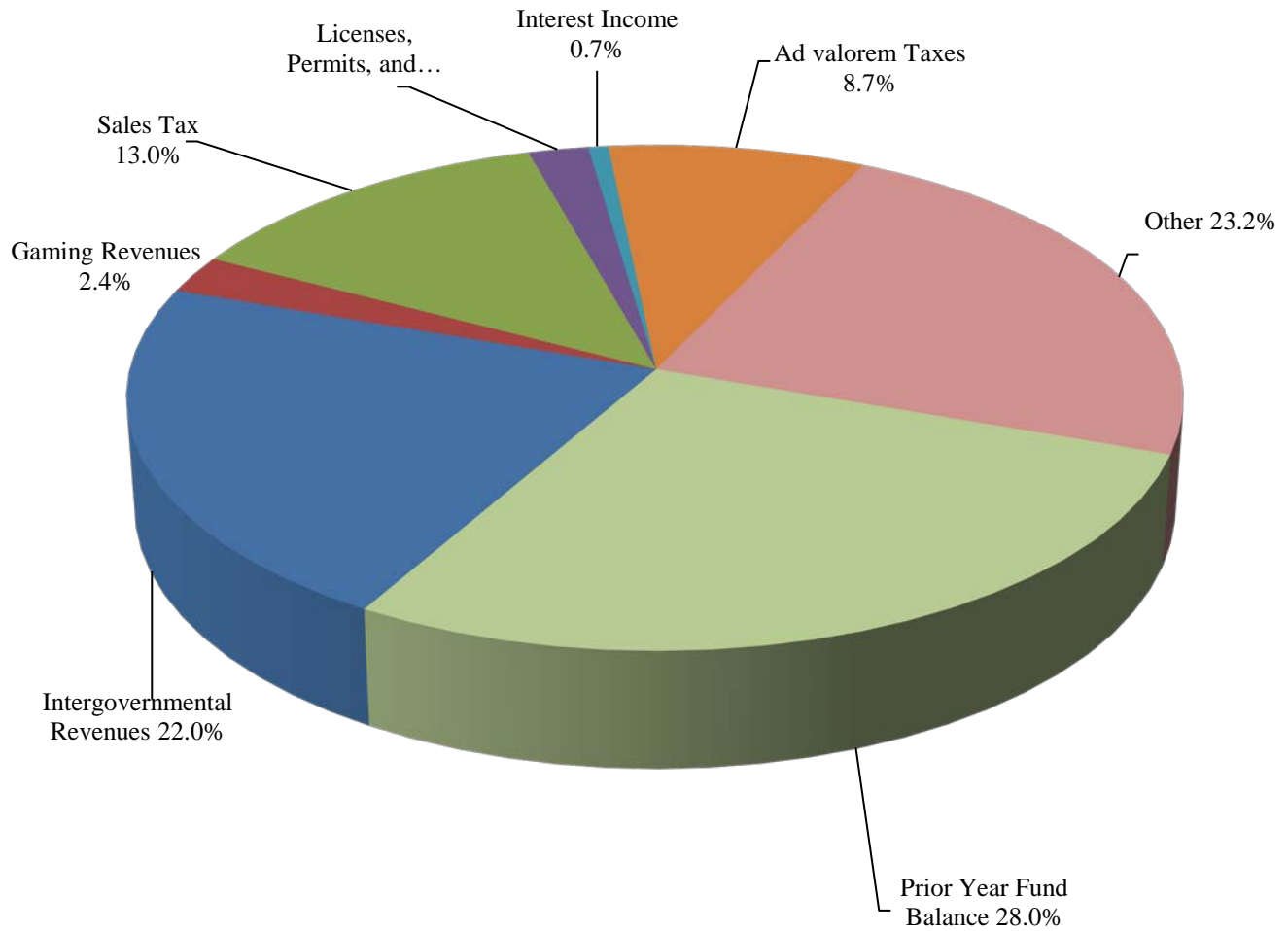
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2021								
	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 623,765	\$ 686,455	\$ 677,199	\$ 801	\$ 678,000	-1.2%	\$ 501,439	-27.0%
Intergovernmental	\$ 40,867	\$ 43,457	\$ -	\$ 230,000	\$ 230,000	429.3%	\$ 69,000	58.8%
Interest Income	\$ 35,453	\$ 32,540	\$ 16,114	\$ 2,286	\$ 18,400	-43.5%	\$ 9,200	-71.7%
Charges for Services	\$ 238,076	\$ 250,673	\$ 182,577	\$ 58,323	\$ 240,900	-3.9%	\$ 234,200	-6.6%
Other	\$ 5,559	\$ 5,000	\$ 5,869	\$ -	\$ 5,869	17.4%	\$ 5,000	0.0%
Total Revenues by Source	\$ 943,720	\$ 1,018,125	\$ 881,759	\$ 291,410	\$ 1,173,169	15.2%	\$ 818,839	-19.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 673,391	\$ 1,189,069	\$ 971,049	\$ 251,154	\$ 1,222,203	2.8%	\$ 746,984	-37.2%
Debt Service	\$ 94,072	\$ 97,081	\$ 97,071	\$ -	\$ 97,071	0.0%	\$ 99,756	2.8%
Total Expenditures by Dept/Cost Center	\$ 767,463	\$ 1,286,150	\$ 1,068,120	\$ 251,154	\$ 1,319,274	2.6%	\$ 846,740	-34.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 767,463	\$ 1,286,150	\$ 1,068,120	\$ 251,154	\$ 1,319,274	2.6%	\$ 846,740	-34.2%
Total Expenditures by Function	\$ 767,463	\$ 1,286,150	\$ 1,068,120	\$ 251,154	\$ 1,319,274	2.6%	\$ 846,740	-34.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 184,110	\$ 205,500	\$ 185,777	\$ 59,696	\$ 245,473	19.5%	\$ 214,000	4.1%
Benefits	\$ 65,468	\$ 81,120	\$ 70,868	\$ 10,052	\$ 80,920	-0.2%	\$ 82,520	1.7%
Other Operational Expenses	\$ 145,913	\$ 224,576	\$ 94,329	\$ 57,952	\$ 152,281	-32.2%	\$ 192,071	-14.5%
Debt Service	\$ 283,984	\$ 286,100	\$ 259,372	\$ 26,728	\$ 286,100	0.0%	\$ 288,149	0.7%
Capital Expenditures	\$ 87,988	\$ 488,854	\$ 457,774	\$ 96,726	\$ 554,500	13.4%	\$ 70,000	-85.7%
Total Expenditures by Character	\$ 767,463	\$ 1,286,150	\$ 1,068,120	\$ 251,154	\$ 1,319,274	2.6%	\$ 846,740	-34.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 176,257	\$ (268,025)			\$ (146,105)	45.5%	\$ (27,901)	89.6%
Estimated Fund Balance, January 1	\$ 1,420,066	\$ 1,557,384			\$ 1,596,323	2.5%	\$ 1,450,218	-6.9%
Estimated Fund Balance, December 31	\$ 1,596,323	\$ 1,289,359			\$ 1,450,218	12.5%	\$ 1,422,317	10.3%

FUND BALANCE RECAP			
	As of 12/31/19	Anticipated 12/31/20	Projected 12/31/21
Reserved for Debt Service	\$ 14,708	\$ 29,037	\$ 5,670
Bond Reserves	\$ 352,557	\$ 400,000	\$ 450,000
RSVD - Capital Improvement - Capital Unreserved	\$ 225,000	\$ -	\$ -
	\$ 1,004,058	\$ 1,021,181	\$ 966,647
Total Fund Balance Designations/Reserves	\$ 1,596,323	\$ 1,450,218	\$ 1,422,317

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2021**

	2020						2021	
	2019 Actual	2020 Budget	Actual YTD as of 10/31/20	Estimated Through 12/31/20	Projected YTD as of 12/31/20	% Change 2020 Budget vs. 2020 Proj.	Proposed 2021 Budget	% Change 2021 Budget vs. 2020 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 189,061	\$ 406,277	\$ 675,298	\$ 365,442	\$ 1,040,740	156.2%	\$ 253,000	-37.7%
Interest Income	\$ 101,295	\$ 94,000	\$ 46,129	\$ 8,871	\$ 55,000	-41.5%	\$ 35,000	-62.8%
Charges for Services	\$ 3,876,902	\$ 3,772,531	\$ 3,094,274	\$ 700,376	\$ 3,794,650	0.6%	\$ 3,694,500	-2.1%
Other	\$ 9,332	\$ 7,500	\$ 3,836	\$ 1,664	\$ 5,500	-26.7%	\$ 5,000	-33.3%
Total Revenues by Source	\$ 4,176,590	\$ 4,280,308	\$ 3,819,537	\$ 1,076,353	\$ 4,895,890	14.4%	\$ 3,987,500	-6.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,679,785	\$ 4,067,324	\$ 3,093,627	\$ 1,100,520	\$ 4,194,147	3.1%	\$ 4,546,385	11.8%
Total Expenditures by Dept/Cost Center	\$ 3,679,785	\$ 4,067,324	\$ 3,093,627	\$ 1,100,520	\$ 4,194,147	3.1%	\$ 4,546,385	11.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,679,785	\$ 4,067,324	\$ 3,093,627	\$ 1,100,520	\$ 4,194,147	3.1%	\$ 4,546,385	11.8%
Total Expenditures by Function	\$ 3,679,785	\$ 4,067,324	\$ 3,093,627	\$ 1,100,520	\$ 4,194,147	3.1%	\$ 4,546,385	11.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,465,441	\$ 1,720,000	\$ 1,634,177	\$ 196,812	\$ 1,830,989	6.5%	\$ 1,760,000	2.3%
Benefits	\$ 547,072	\$ 650,000	\$ 523,452	\$ 89,048	\$ 612,500	-5.8%	\$ 674,000	3.7%
Other Operational Expenses	\$ 1,306,867	\$ 1,155,324	\$ 730,788	\$ 433,370	\$ 1,164,158	0.8%	\$ 1,202,385	4.1%
Capital Expenditures	\$ 360,405	\$ 542,000	\$ 205,210	\$ 381,290	\$ 586,500	8.2%	\$ 910,000	67.9%
Total Expenditures by Character	\$ 3,679,785	\$ 4,067,324	\$ 3,093,627	\$ 1,100,520	\$ 4,194,147	3.1%	\$ 4,546,385	11.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 496,805	\$ 212,984			\$ 701,743	229.5%	\$ (558,885)	-362.4%
Estimated Fund Balance, January 1	\$ 4,562,036	\$ 5,024,701			\$ 5,058,841	0.7%	\$ 5,760,584	14.6%
Estimated Fund Balance, December 31	\$ 5,058,841	\$ 5,237,685			\$ 5,760,584	10.0%	\$ 5,201,699	-0.7%

Calcasieu Parish Police Jury Revenue Recap \$397,970,125





Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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GENERAL FUND:

REVENUE

R0102	41101	GENERAL ALIMONY TAX	7,207,015	8,010,040	8,000,000	6,000,000
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	6,599,353	7,287,998	7,250,000	5,730,000
R0101	41500	HOTEL/MOTEL TAX	105,407	110,000	75,000	75,000
R0102	41820	CABLE TV FRANCHISE TAX	812,246	790,000	645,000	600,000
R0101	43170	FEMA GRANT DISASTERS	174,186	-	-	2,750,000
R0101	43180	CARES ACT GRANT	-	-	845,000	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	42,016	41,610	41,610	40,000
R0101	43402	STATE GRANT - EMS	5,873	5,000	5,961	5,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	154,255	154,000	155,000	155,000
R0102	43502	STATE REV SHARING-CRTHS & JAIL	367,580	367,000	370,000	370,000
R0102	43510	STATE SHARED SEVERANCE TAX	1,167,521	1,250,000	750,000	750,000
R0102	43560	STATE SHARED BEER TAX	72,167	70,000	60,000	60,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	105,726	108,369	108,369	75,000
R0101	43710	JSA - SHERIFF - MEDICAL STAFF	-	116,548	124,000	384,000
R0101	44110	COURT COST - CORONER	11,907	10,000	6,000	6,000
R0101	44180	FACILITY MAINTENANCE FEES	181,500	181,500	181,500	181,500
R0101	45113	WARD 3 COURT FINES	47,170	35,000	21,000	25,000
R0101	45114	WARD 4 COURT FINES	169,924	150,000	85,000	75,000
R0102	46100	INTEREST INCOME	539,478	511,000	307,000	165,000
R0102	47200	VIDEO POKER FEES	1,010,083	1,000,000	750,000	750,000
R0102	48100	RENT AND ROYALTIES	42,944	42,944	14,315	-
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	16,709	20,244	10,500	10,000
R0101	48111	PARKING FEES - 901 BUILDING	3,925	3,900	3,000	3,000
R0101	48120	RENTAL FEES - MAGNOLIA FEES	99,545	104,000	45,000	50,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	182,133	182,000	125,000	125,000
R0101	48300	DONATIONS	-	-	115,000	-
R0101	48500	SALE OF ASSETS	25,281	-	7,600	-
R0102	48600	MISCELLANEOUS REVENUES	6,369	1,500	14,000	1,500
R0101	49120	GRANT FROM HEALTH UNIT	300,000	300,000	300,000	300,000
R0102	49990	TRANSFER FROM FUND BALANCE	-	(997,296)	723,748	1,718,026
TOTAL REVENUE			19,457,310	19,862,357	21,145,603	20,411,026

ENGINEERING/PUBLIC WORKS:

REVENUE

R1022	41300	SALES TAX	18,591,790	19,200,000	13,000,000	14,400,000
R1021	43170	FEMA GRANT DISASTERS	132,933	-	-	500,000
R1021	43180	CARES ACT GRANT	-	-	330,299	-
R1021	43707	JSA - OTHER AGENCIES	2,204	-	-	-
R1021	44185	EQUIP MOVING FEES	3,060	-	-	-
R1022	46100	INTEREST INCOME	811,651	741,000	390,000	225,000
R1021	48490	SALE OF SCRAP	-	-	2,497	-

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R1021	48500	SALE OF ASSETS		321,875	-	5,496	-
R1022	48600	MISCELLANEOUS REVENUES		13,500	-	4,300	-
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.		812,522	1,052,014	902,575	1,003,597
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1		120,958	133,000	80,000	133,000
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2		56,490	85,000	40,000	85,000
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3		71,908	165,000	50,000	165,000
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4		36,452	193,000	35,000	193,000
R1022	49165	TRSF FR PWCF AGGR&ASPHALT RD5		30,657	81,400	25,000	81,400
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6		22,419	86,000	10,000	86,000
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7		15,179	60,000	10,000	60,000
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8		38,058	78,000	30,000	78,000
R1022	49174	TRANSFER FROM 1.5 CENT S/T		3,450,090	4,408,054	3,810,302	4,214,387
R1022	49990	TRANSFER FROM FUND BALANCE		-	2,807,099	9,480,032	3,626,306
TOTAL REVENUE				24,531,746	29,089,567	28,205,501	24,850,690

ENTERPRISE ZONE REBATE FUND:

REVENUE							
R2122	46100	INTEREST INCOME		32,761	20,000	16,200	9,200
R2122	49990	TRANSFER FROM FUND BALANCE		-	480,025	(16,175)	490,825
TOTAL REVENUE				32,761	500,025	25	500,025

STORMWATER & WATERSHED MGMT:

REVENUE							
R2141	43180	CARES ACT GRANT		-	-	10,109	-
R2141	43707	JSA - OTHER AGENCIES		10,000	-	-	-
R2141	44232	IN LIEU OF DETENTION FEE		62,316	25,000	8,986	10,000
R2142	46100	INTEREST INCOME		28,352	30,000	15,300	8,000
R2142	49160	TRANSFER FROM PW CAPITAL		-	-	-	50,000
R2142	49172	TRSF FROM PW/ENG		450,000	1,125,000	1,125,000	-
R2142	49174	TRANSFER FROM 1.5 CENT S/T		-	-	-	200,000
R2142	49990	TRANSFER FROM FUND BALANCE		-	605,550	(316,526)	868,520
TOTAL REVENUE				550,668	1,785,550	842,869	1,136,520

PW WATER AND WASTEWATER FUND:

REVENUE							
R2151	43180	CARES ACT GRANT		-	-	8,487	-
R2151	43707	JSA - OTHER AGENCIES		794,296	808,600	810,300	808,600
R2151	44902	USAGE FEES		81,998	60,000	80,850	70,000
R2152	46100	INTEREST INCOME		9,134	5,000	6,000	3,200
R2152	49120	GRANT FROM HEALTH UNIT		250,000	250,000	250,000	250,000

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2151 49990	TRANSFER FROM FUND BALANCE	-	183,246	180,659	23,325
TOTAL REVENUE		1,135,428	1,306,846	1,336,296	1,155,125

SOLID WASTE FUND:

REVENUE					
R2162 41300	SALES TAX	6,800,000	6,800,000	6,800,000	5,100,000
R2161 43180	CARES ACT GRANT	-	-	110,383	-
R2162 46100	INTEREST INCOME	126,513	116,000	60,000	33,000
R2161 48490	SALE OF SCRAP	131,972	125,000	125,000	125,000
R2162 48600	MISCELLANEOUS REVENUES	233	-	-	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	551,341	539,478	2,254,988
TOTAL REVENUE		7,058,718	7,592,341	7,634,861	7,512,988

HEALTH UNIT FUND:

REVENUE					
R2182 41100	AD VALOREM TAXES	5,012,873	5,536,074	5,505,000	4,125,000
R2181 43180	CARES ACT GRANT	-	-	50,082	-
R2181 43407	RENT - STATE OF LA	53,568	53,568	53,568	53,568
R2182 43500	STATE REVENUE SHARING	108,187	106,000	109,000	109,000
R2182 46100	INTEREST INCOME	237,253	221,000	131,000	73,000
R2181 48500	SALE OF ASSETS	206	-	-	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	745,970	(1,290,089)	592,991
TOTAL REVENUE		5,412,087	6,662,612	4,558,561	4,953,559

MEDICAL RESERVE CORP FUND:

REVENUE					
R2191 43170	FEMA GRANT DISASTERS	(33)	-	-	-
R2191 43180	CARES ACT GRANT	-	-	27,221	-
R2192 46100	INTEREST INCOME	2,785	2,800	1,600	750
R2191 48344	NACCHO GRANT - MED RESERVE	20,000	-	-	-
R2191 49120	GRANT FROM HEALTH UNIT	200,000	200,000	200,000	215,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	35,397	36,574	8,616
TOTAL REVENUE		222,752	238,197	265,395	224,366

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
OFFICE OF JUVENILE JUSTICE SVC:						
REVENUE						
R2202	41100	AD VALOREM TAXES	7,043,362	7,778,537	7,745,000	5,800,000
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	53,886	56,000	44,571	50,000
R2201	43162	LACLE - CVA GRANT COUNSELOR	74,619	94,107	66,315	94,107
R2201	43167	COURT EMPOWERMENT GRANT	-	-	5,000	-
R2201	43170	FEMA GRANT DISASTERS	-	-	-	100,000
R2201	43180	CARES ACT GRANT	-	-	1,312,141	-
R2201	43400	STATE GRANTS	-	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.	46,275	51,000	37,677	51,000
R2201	43426	GRANTS - OTHER	-	-	25,000	30,000
R2202	43500	STATE REVENUE SHARING	108,187	107,750	109,100	109,100
R2201	44231	PROBATION FEES	1,984	-	192	-
R2201	44234	ZERO TOLERANCE FEES	6,525	5,000	2,670	5,000
R2201	44235	CPSB-ZERO TOLERANCE	6,525	5,000	2,670	5,000
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	-	10,005	5,002	10,005
R2202	46100	INTEREST INCOME	239,197	100,000	140,000	75,000
R2201	48500	SALE OF ASSETS	4,545	5,000	-	-
R2201	48600	MISCELLANEOUS REVENUES	290	400	67	200
R2202	49990	TRANSFER FROM FUND BALANCE	-	3,511,289	2,368,959	2,264,617
TOTAL REVENUE			7,654,059	11,822,752	11,933,028	8,662,693

MOSQUITO CONTROL FUND:

REVENUE						
R2282	41100	AD VALOREM TAXES	4,861,395	4,905,383	4,885,000	3,650,000
R2282	43500	STATE REVENUE SHARING	81,580	81,250	82,000	82,000
R2282	46100	INTEREST INCOME	244,578	230,000	140,000	80,000
R2281	49120	GRANT FROM HEALTH UNIT	99,010	123,960	103,281	118,020
R2282	49990	TRANSFER FROM FUND BALANCE	-	(1,320,805)	(907,149)	175,836
TOTAL REVENUE			5,286,563	4,019,788	4,303,132	4,105,856

ANIMAL SERVICES FUND:

REVENUE						
R2301	42260	LICENSE/TAG, & FEES	468,243	410,000	410,000	410,000
R2301	43180	CARES ACT GRANT	-	-	289,025	-
R2301	43702	GRANT-CITY OF LC JSA	496,680	496,680	551,872	551,872
R2301	43720	JOINT SERVICE AGGR - OTHER	88,751	82,000	82,000	82,000
R2301	43751	GAMING GRANT-SPAY/NEUTER PRG	-	50,000	-	50,000
R2301	44123	MICROCHIP FEE	(64)	-	-	-

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2301	44550	POUND COLLECTIONS	42,712	30,000	20,000	20,000
R2301	45140	IN HOUSE FINES	14,540	12,000	6,000	7,000
R2302	46100	INTEREST INCOME	31,025	32,000	20,000	8,000
R2301	48141	ADOPTION FEES	92,261	80,000	60,000	80,000
R2301	48300	DONATIONS	2,873	-	1,155	-
R2301	48500	SALE OF ASSETS	8,472	-	-	-
R2301	48600	MISCELLANEOUS REVENUES	587	-	267	-
R2302	49100	GRANT FROM GENERAL FUND	550,000	600,000	600,000	600,000
R2302	49120	GRANT FROM HEALTH UNIT	1,400,000	1,500,000	1,500,000	1,500,000
R2301	49177	TRSF FROM RISK FUND-SAFETY PRJ	-	14,383	-	-
R2302	49990	TRANSFER FROM FUND BALANCE	-	609,280	198,609	345,819
TOTAL REVENUE			3,196,080	3,916,343	3,738,928	3,654,691

PARISH PARKS FUND:

REVENUE

R2322	43530	STATE SHARED ROYALTIES	17,202	16,000	10,000	10,000
R2322	44115	DELTA DOWNS FEES	15,730	16,000	14,000	15,000
R2321	44700	FEES-CAMPERS TRAILERS	113,850	115,000	65,000	100,000
R2321	44710	PARK PAVILLION RENTAL	98,780	100,000	25,000	75,000
R2321	44730	SPECIAL EVENT CLEAN-UP	(1,200)	2,000	-	-
R2322	46100	INTEREST INCOME	13,913	14,000	9,000	4,000
R2321	48100	RENT AND ROYALTIES	13,520	15,000	5,000	7,500
R2321	48130	TELEPHONE TOLLS	-	250	-	-
R2321	48500	SALE OF ASSETS	2,576	-	-	-
R2321	49140	GRANT FROM PUBLIC WORKS	600,000	1,150,000	1,150,000	1,150,000
R2322	49990	TRANSFER FROM FUND BALANCE	-	(4,499)	(165,006)	94,035
TOTAL REVENUE			874,371	1,423,751	1,112,994	1,455,535

PLANNING AND DEVELOPMENT FUND:

REVENUE

R2341	42100	CULVERT PERMITS	44,575	40,000	25,000	30,000
R2341	42160	OCCUPATIONAL LICENSE	1,933,474	1,900,000	1,925,000	1,800,000
R2341	42210	PERMITS - DEVELOPMENT	845,152	400,000	335,000	400,000
R2341	42220	PERMITS - ELECTRICAL	6,515	6,000	4,000	5,000
R2341	42230	PERMITS - PLUMBING	4,400	5,000	2,500	3,000
R2341	42270	PERMITS - GAS	8,185	7,000	7,500	7,500
R2341	42272	SMALL CELL WIRELESS FEES	-	-	3,000	3,000
R2341	42280	PERMITS - MECHANICAL (HVAC)	30,976	30,000	23,000	25,000
R2341	42281	PLAN REVIEW	31,698	30,000	20,000	20,000
R2341	42282	STORMWATER GRADING PERMITS	625	750	400	750
R2341	43180	CARES ACT GRANT	-	-	39,820	-
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	44114	WEED-GRASS CUTTING FEES	91,252	90,000	108,000	100,000
R2341	44119	SEWERAGE ABATEMENT FEES	295	300	5,000	5,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2341	44121	TRASH ABATEMENT/DEMOLITION FEE	35,732	10,000	25,000	25,000
R2341	44160	FEES - SUBDIVISION	11,036	10,000	4,000	5,000
R2341	44161	FEES - ZONING	30,609	30,000	17,000	25,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	121,146	115,000	80,000	80,000
R2341	44163	FEES - PLUMBING INSPECTIONS	57,555	60,000	38,000	40,000
R2341	44184	INSPECTION SERVICES	55,485	60,000	36,000	40,000
R2341	44197	NOTARY FEES	1,020	1,000	500	500
R2341	45111	FINES AND PENALTIES	10,519	10,000	2,700	5,000
R2342	46100	INTEREST INCOME	44,987	50,000	22,000	12,000
R2341	48500	SALE OF ASSETS	34,512	-	-	-
R2341	48600	MISCELLANEOUS REVENUES	6,457	7,500	3,100	5,000
R2342	49100	GRANT FROM GENERAL FUND	-	-	-	350,000
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	363,169	518,491	403,085	430,582
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	945,066	903,128	808,904
SUBTOTAL			3,792,374	4,349,107	4,055,733	4,249,236
R6071	44166	APPLICATION FEE	1,650	2,500	600	1,000
R6071	44167	ADMINISTRATION FEES	78,500	10,000	10,667	7,500
R6071	44183	NOTIFICATION FEES	920	-	-	-
R6071	44197	NOTARY FEES	450	250	500	500
R6071	48501	EXCESS SALES REIMBURSEMENTS	122,345	-	9,687	-
R6071	48600	MISCELLANEOUS REVENUES	1,330	-	3,200	-
SUBTOTAL ADJUDICATED PROPERTY			205,195	12,750	24,654	9,000
TOTAL REVENUE			3,997,569	4,361,857	4,080,387	4,258,236

ADMINISTRATIVE FUND:

REVENUE						
R2361	42110	ALCOHOLIC BEVERAGE PERMITS	15,750	13,000	13,000	-
R2361	42170	BINGO PERMITS	1,200	1,200	1,200	-
R2361	43170	FEMA GRANT DISASTERS	52,306	-	1,418	50,000
R2361	43180	CARES ACT GRANT	-	-	131,208	-
R2361	44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS	4,592,041	4,232,660	4,232,663	4,083,120
R2361	44801	TRSF FROM SELF INSURED FUNDS	603,361	660,780	660,780	694,894
R2361	44830	ADMIN FEE - W.I.A.	15,000	15,000	15,000	15,000
R2361	44831	ADMIN FEE - HOUSING	20,000	15,000	-	-
R2361	44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000
R2362	46100	INTEREST INCOME	147,273	140,000	70,000	38,000
R2361	48500	SALE OF ASSETS	18	-	-	-
R2362	48530	REBATES	38,707	40,000	37,368	40,000
R2361	48600	MISCELLANEOUS REVENUES	350	-	45	-
R2362	49990	TRANSFER FROM FUND BALANCE	-	659,316	693,999	750,632
TOTAL REVENUE			5,505,006	5,795,956	5,875,681	5,690,646

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
INFORMATION TECHNOLOGY DEPT:						
REVENUE						
R2381	43180	CARES ACT GRANT	-	-	6,489	-
R2382	44116	GRANTS - SATELLITE OFFICES	33,850	17,000	17,000	17,000
R2382	44118	INTERDEPARTMENT CHARGES	1,259,911	1,298,003	1,326,000	1,328,238
R2382	46100	INTEREST INCOME	14,396	14,200	8,500	6,000
R2381	48500	SALE OF ASSETS	2,168	-	-	-
R2382	49150	GRANT FROM ADMINISTRATION FUND	75,000	75,000	75,000	155,000
R2382	49990	TRANSFER FROM FUND BALANCE	-	91,203	150,021	(332)
TOTAL REVENUE			1,385,325	1,495,406	1,583,010	1,505,906

GIS FUND:

REVENUE						
R2391	43180	CARES ACT GRANT	-	-	40,234	-
R2391	43707	JSA - OTHER AGENCIES	101,500	101,500	101,500	101,500
R2391	44118	INTERFUND CHARGES	665,541	758,088	758,090	727,542
R2392	46100	INTEREST INCOME	7,450	6,000	3,000	2,500
R2391	48491	SALE OF MAPS	2,847	2,000	500	1,000
R2392	49990	TRANSFER FROM FUND BALANCE	-	64,932	30,258	74,180
TOTAL REVENUE			777,338	932,520	933,582	906,722

CRIMINAL COURT FUND:

REVENUE						
R1002	41100	AD VALOREM TAXES	6,387,693	7,096,214	7,021,035	5,250,000
R1002	43500	STATE REVENUE SHARING	164,973	164,300	166,309	166,000
R1001	44120	DISTRICT ATTORNEY FEES	57,102	50,000	35,000	50,000
R1001	44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001	45110	COURT FINES	392,924	350,000	215,000	350,000
R1001	45115	TRAFFIC COURT FINES	411,967	350,000	300,000	350,000
R1001	45200	BOND FORFEITURES	19,006	25,000	20,000	25,000
R1001	45210	DRUG FORFEITURES	479,467	150,000	151,000	150,000
R1001	45220	BOND FORFEITURE-LICENSE FEE	248,055	175,000	150,000	175,000
R1001	45230	DPS REINSTATEMENT FEE	24,163	25,000	13,000	25,000
R1002	49801	TRSF FROM CONSOL REV TO J&W	(1,659,070)	(1,699,103)	(1,636,269)	(1,330,200)
R1002	49802	TRSF FR CONSOL REV TO JUDGES	(2,687,693)	(2,752,547)	(2,650,755)	(2,154,924)
R1002	49803	TRSF FR CONSOL REV TO D.A.	(3,948,587)	(4,043,864)	(3,894,319)	(3,165,876)
SUBTOTAL CRIM COURT GENERAL REVENUES			-	-	1	-
R1711	44137	JURY AND WITNESS FEES - CIVIL	63,933	55,000	20,000	50,000
R1711	44140	JURY & WITNESS FEES - CRIMINAL	16,199	15,000	6,000	15,000
R1712	46100	INTEREST INCOME	19,995	20,000	11,000	7,500

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R1712	49801	TRSF FROM CONSOL REV TO J&W		1,659,070	1,699,103	1,636,269	1,330,200
R1712	49811	TRSF FROM J&W TO JUDGES		(536,872)	(623,578)	(691,062)	(410,076)
R1712	49812	TRSF FROM J&W TO D.A.		(536,872)	(623,579)	(691,062)	(410,076)
TOTAL REVENUE				685,454	541,946	291,146	582,548

DISTRICT JUDGES FUND:

REVENUE							
R2411	43100	FEDERAL GRANTS		-	-	26,039	-
R2411	43180	CARES ACT GRANT		-	-	175	-
R2411	43413	GRANT - LA SUPREME COURT-FINS		68,664	68,664	68,664	68,664
R2411	44135	REIMB - CLERK OF COURT		55,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ		77,428	82,371	81,552	82,000
R2411	44238	SUPERVISION FEES		11,180	12,000	3,000	10,000
R2412	46100	INTEREST INCOME		134,196	123,000	77,000	41,000
R2411	48430	REIMB-FAMILY COURT-SALARIES		578,888	578,888	578,888	578,888
R2411	48500	SALE OF ASSETS		128	-	-	-
R2412	49802	TRSF FR CONSOL REV TO JUDGES		2,687,693	2,752,547	2,650,755	2,154,924
R2412	49811	TRSF FROM J&W TO JUDGES		536,872	623,578	691,062	410,076
R2412	49990	TRANSFER FROM FUND BALANCE		-	(779,660)	(669,025)	105,506
TOTAL REVENUE				4,150,050	3,521,388	3,568,110	3,511,058

DISTRICT ATTORNEY FUND:

REVENUE							
R2421	43404	VETERANS COURT GRANT		82,578	50,000	-	50,000
R2421	43405	STATE GRANT - VICTIMS ASST.		60,000	60,000	60,000	60,000
R2421	43406	STATE GRANT-DOMESTIC VIOLENCE		52,841	50,000	26,083	50,000
R2421	43420	SEVERE CHILD ABUSE GRANT		194,599	150,000	80,654	100,000
R2421	43434	ST GRNT - PROSC EARLY INTERVNT		50,000	50,000	50,000	50,000
R2421	43435	PRE-TRIAL DIVERSION		300,000	320,000	175,000	250,000
R2421	43444	STATE GRANT - DWI		24,254	50,000	33,777	70,000
R2421	44129	POSITIVE CHANGE INITIATIVE		152,778	160,000	150,000	160,000
R2421	44133	REIMB - CHENNAULT LEGAL SVCS		37,500	37,500	37,500	37,500
R2421	44134	REIMB - CPPJ - CITY WD COURTS		77,901	147,464	147,464	147,464
R2421	44138	ADDITIONAL D. A. COURT FEES		220,454	200,000	120,000	200,000
R2421	44142	COMBINED ANTI DRUG TEAM GRNT		96,731	96,000	71,893	56,900
R2421	44144	LACE PROGRAM REIMB		725,000	1,000,000	1,000,000	-
R2421	44231	MISDEMEANOR PROBATION FEES		380,000	400,000	180,000	300,000
R2421	44232	VETERANS COURT FEES		15,645	7,500	3,535	4,000
R2421	44240	DWI FEES		5,086	5,000	890	1,000
R2421	45220	BOND FORFEITURE-LICENSE FEE		176,344	200,000	150,000	175,000
R2421	45221	BOND POSTING FEE		67,034	80,000	35,000	60,000
R2422	46100	INTEREST INCOME		45,422	44,000	30,000	9,000
R2421	48352	IMCAL HSA GRANT		26,147	42,000	30,000	40,000
R2422	49803	TRSF FR CONSOL REV TO D.A.		3,948,587	4,043,864	3,894,319	3,165,876

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2422	49812	TRSF FROM J&W TO D.A.		536,872	623,579	691,061	440,076
R2422	49990	TRANSFER FROM FUND BALANCE		-	(224,564)	127,651	1,402,414
TOTAL REVENUE				7,275,773	7,592,343	7,094,827	6,829,230

JUDICIAL EXPENSE FUND:

REVENUE

R2431	43180	CARES ACT GRANT		-	-	1,545	-
R2431	45110	COURT FINES/FEES		132,176	125,000	85,000	120,000
R2432	46100	INTEREST INCOME		6,790	6,100	3,000	2,000
R2432	49990	TRANSFER FROM FUND BALANCE		-	(34,000)	7,555	(10,700)
TOTAL REVENUE				138,967	97,100	97,100	111,300

PARISH LIBRARY FUND:

REVENUE

R2442	41100	AD VALOREM TAXES		11,654,725	12,870,792	12,812,000	10,650,000
R2441	43180	CARES ACT GRANT		-	-	12,820	-
R2442	43500	STATE REVENUE SHARING		122,810	122,000	123,000	123,000
R2441	44761	PHOTO COPY FEES		55,192	60,000	25,000	25,000
R2441	44762	MEETING ROOM FEES		4	-	-	-
R2441	45120	LIBRARY FINES		49,389	-	5,000	-
R2442	46100	INTEREST INCOME		311,965	303,000	172,000	87,000
R2441	48320	DONATIONS - MEMORIALS		8,095	3,500	2,000	2,000
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS		7,042	8,000	8,000	8,000
R2441	48500	SALE OF ASSETS		19,202	-	5,328	-
R2441	48600	MISCELLANEOUS REVENUES		11,455	6,000	7,500	6,000
R2441	48604	INSURANCE REIMBURSEMENT		3,014	-	-	-
R2442	49990	TRANSFER FROM FUND BALANCE		-	1,386,097	114,103	3,197,540
TOTAL REVENUE				12,242,893	14,759,389	13,286,751	14,098,540

HOUSING REHAB PROGRAM:

REVENUE

R2451	43427	STATE GRANT - LHFA		138,668	-	-	-
R2452	46100	INTEREST INCOME		33	-	-	-
R2451	49194	TRANSFER FROM HUMAN SERVICES		23,322	-	-	-
TOTAL REVENUE				162,023	-	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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HOUSING DEPARTMENT FUND:

REVENUE

R2461	43130	SECTION 8 - VOUCHER	2,252,326	2,329,000	2,188,465	1,649,796
R2461	43131	ADMINISTRATIVE FEE	241,066	240,000	214,312	205,000
R2461	43132	CARES ACT GRANT	-	-	107,355	-
R2461	43770	PORTABLE TENANTS	11,682	7,500	1,114	-
R2461	43771	PORTABLE TENANTS-ADMIN	827	-	79	-
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT	13,000	13,000	13,000	13,000
R2462	46100	INTEREST INCOME	28,861	28,000	12,000	7,000
R2461	48450	FRAUD RECOVERY	1,340	1,000	250	300
R2462	49990	TRANSFER FROM FUND BALANCE	-	54,780	75,498	150,204
TOTAL REVENUE			2,549,103	2,673,280	2,612,073	2,025,300

WORKFORCE INOVATION & OPPRTNTY:

REVENUE

R2481	43151	WIA - ADULT	912,720	1,350,520	1,236,964	1,452,532
R2481	43152	YOUTH	620,908	1,309,869	660,197	1,155,484
R2481	43153	DISLOCATED WORKERS	476,452	869,363	457,088	695,575
R2482	46100	INTEREST INCOME	1,603	1,775	509	200
R2481	48500	SALE OF ASSETS	4,695	-	-	-
R2481	48600	MISCELLANEOUS REVENUES	36	-	252	-
TOTAL REVENUE			2,016,414	3,531,527	2,355,010	3,303,791

PERMANENT SUPPORTIVE HOUSING:

REVENUE

R2491	43131	ADMINISTRATIVE FEE	17,589	30,958	27,545	32,755
R2491	43427	SHELTER PLUS CARE GRANT	169,463	234,000	268,166	108,000
R2492	46100	INTEREST INCOME	101	-	74	75
R2491	49308	TRSF FROM HUMAN SVCS FUND	368	-	2,276	-
R2492	49990	TRANSFER FROM FUND BALANCE	-	-	(80,516)	(75)
TOTAL REVENUE			187,521	264,958	217,545	140,755

COMMUNITY SERVICES BLOCK GRANT:

REVENUE

R2501	43132	CARES ACT GRANT	-	-	154,379	274,992
R2501	43400	STATE GRANTS	574,414	573,034	484,452	539,879

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(8,595)	-
TOTAL REVENUE		574,414	573,034	630,236	814,871

CALCA CHILDCARE FOOD PROGRAM:

REVENUE

R2511 43400	STATE GRANTS	267,600	299,149	287,646	301,359
R2512 46100	INTEREST INCOME	136	-	133	100
R2511 49308	TRSF FROM HUMAN SVCS FUND	1,500	2,068	5,000	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	-	(201)	-
TOTAL REVENUE		269,235	301,217	292,578	301,459

TRIAD PROJECT:

REVENUE

R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,500	11,500	-
R2522 46100	INTEREST INCOME	750	500	392	-
R2522 49990	TRANSFER FROM FUND BALANCE	-	-	1,600	-
TOTAL REVENUE		21,250	21,000	13,492	-

SUPP NUTRITION ASST PROGRAM:

REVENUE

R2541 43400	STATE GRANTS	26,493	36,856	25,383	35,980
R2541 43702	GRANT-CITY OF LC JSA	14,463	18,427	12,691	17,990
R2542 46100	INTEREST INCOME	23	20	32	20
R2541 49308	TRSF FROM HUMAN SVCS FUND	17,806	18,427	16,435	17,989
R2542 49990	TRANSFER FROM FUND BALANCE	-	-	(3,776)	-
TOTAL REVENUE		58,784	73,730	50,765	71,979

LIHEAP FUND:

REVENUE

R2551 43411	ST GRANT - ENERGY ASST.	1,173,556	1,970,000	1,560,757	1,475,000
R2551 43412	ST GRANT - CLIENT EDUCATION	-	49,868	-	25,000
R2552 46100	INTEREST INCOME	31	25	77	50
R2551 49301	TRANSFER FROM GENERAL FUND	-	-	79,182	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	-	(69,152)	-
TOTAL REVENUE		1,173,587	2,019,893	1,570,864	1,500,050

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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REENTRY PROGRAM:

REVENUE

R2571	43449	STATE GRANT - REENTRY PROGRAM	-	60,988	-	-
TOTAL REVENUE			-	60,988	-	-

TRANSIT PROGRAM:

REVENUE

R2581	43100	FEDERAL GRANTS	3,426	-	-	-
R2581	43170	FEMA GRANT DISASTERS	(84)	-	-	-
R2581	43180	CARES ACT GRANT	-	-	61,886	-
R2581	43400	TITLE XIX GRANT	17,886	16,000	6,000	7,000
R2581	43414	JOB ACCESS GRANT	154,308	158,080	158,080	150,000
R2581	43415	GRANT - RURAL	106,596	186,360	186,360	300,000
R2581	44173	FARES	23,445	20,000	6,247	20,000
R2582	46100	INTEREST INCOME	22,146	22,000	9,000	4,000
R2581	48500	SALE OF ASSETS	11,802	-	-	-
R2581	48600	MISCELLANEOUS REVENUES	213	-	-	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	600,000	600,000	600,000	500,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	152,227	5,931	7,493
TOTAL REVENUE			939,738	1,154,667	1,033,504	988,493

CoC COORDINATED ENTRY PROGRAM:

REVENUE

R2591	43100	FEDERAL GRANTS	144,156	182,144	172,201	182,144
R2591	43400	STATE GRANTS	-	25,173	-	-
R2592	46100	INTEREST INCOME	24	20	70	70
R2591	49308	TRSF FROM HUMAN SVCS FUND	3,568	29,672	-	14,857
R2592	49990	TRANSFER FROM FUND BALANCE	-	-	(9,451)	-
TOTAL REVENUE			147,748	237,009	162,820	197,071

HUMAN SERVICES DEPARTMENT:

REVENUE

R2601	43180	CARES ACT GRANT	-	-	31,149	-
R2601	44175	BUILDING USER FEES	53,696	41,954	41,954	61,047
R2601	44176	ADMIN/ACCT FEE	12,940	15,002	15,002	17,761

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R2602	46100	INTEREST INCOME	5,197	4,500	4,483	1,000
R2601	48331	BECI/CLECO DONATIONS	679	600	473	500
R2601	48500	SALE OF ASSETS	(192)	-	-	-
R2601	48600	MISCELLANEOUS REVENUES	2,908	1,500	730	700
R2601	49100	GRANT FROM GENERAL FUND	565,000	695,000	695,000	500,000
R2601	49152	TRANSFER FROM AFI FUND - ADMIN	1,862	-	300	-
R2601	49173	TRANSFER FROM WIOA FUND	106,597	136,435	114,226	-
R2602	49990	TRANSFER FROM FUND BALANCE	-	(4,001)	(604)	(1,129)
TOTAL REVENUE			748,687	890,990	902,713	579,879

SUMMER FOOD PROGRAM:

REVENUE						
R2611	43112	USDA GRANT	109,291	149,935	140,511	155,291
R2611	43154	TRANSFER FROM CSBG GRANT	17,494	-	19,522	20,000
R2611	43707	JSA - MUNICIPALITIES	15,500	-	-	15,500
R2612	46100	INTEREST INCOME	1,101	1,000	340	350
R2611	48600	MISCELLANEOUS REVENUES	317	-	627	-
R2612	49990	TRANSFER FROM FUND BALANCE	-	40,650	3,559	2,795
TOTAL REVENUE			143,702	191,585	164,559	193,936

EMERGENCY SOLUTIONS GRANT:

REVENUE						
R2621	43400	STATE GRANTS	-	41,500	12,804	-
R2621	43702	GRANT-CITY OF LC JSA	392	-	-	-
R2621	43711	GRANT - UNITED WAY CALCASIEU	-	-	13,000	-
R2621	43713	GRANT - CAMERON PARISH	-	1,500	-	-
R2621	43715	GRANT - BEAUREGARD PARISH	-	600	-	-
R2622	46100	INTEREST INCOME	296	-	123	-
R2621	48300	DONATIONS	-	-	225	-
R2622	49990	TRANSFER FROM FUND BALANCE	-	-	11,061	-
TOTAL REVENUE			689	43,600	37,213	-

ASSETS FOR INDEPENDENCE:

REVENUE						
R2631	43711	LOCAL GRANTS	10,000	110,000	24,000	71,000
R2632	46100	INTEREST INCOME	3,307	750	500	200
R2632	49990	TRANSFER FROM FUND BALANCE	-	21,177	40,649	(200)
TOTAL REVENUE			13,307	131,927	65,149	71,000

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FOOD FOR SENIORS:

REVENUE						
R2642	46100	INTEREST INCOME	1,596	1,000	900	500
R2642	49120	GRANT FROM HEALTH UNIT	114,000	100,000	100,000	100,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	7,321	7,262	5,576
TOTAL REVENUE			115,596	108,321	108,162	106,076

HOUSING COUNSELING PROGRAM:

REVENUE						
R2651	43711	LOCAL GRANTS	4,240	5,000	592	2,500
R2651	43776	HOUSING COUNSELING GRANT	49,448	49,000	64,821	45,012
R2651	44169	PARTICIPANT FEES	575	350	145	250
R2651	46100	INTEREST INCOME	11	25	25	25
R2651	49308	TRSF FROM HUMAN SVCS FUND	10,726	-	(10,726)	-
R2651	49990	TRANSFER FROM FUND BALANCE	-	(2,535)	(672)	-
TOTAL REVENUE			65,001	51,840	54,185	47,787

CONTRACT POSTAL UNIT:

REVENUE						
R2661	43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661	43702	GRANT-CITY OF LC JSA	64,335	35,388	35,388	35,189
R2661	44181	P.O. BOX RENTAL FEES	1,594	1,700	1,700	1,000
R2662	46100	INTEREST INCOME	988	950	687	500
R2661	48600	MISCELLANEOUS REVENUES	159	30	343	250
R2662	49100	GRANT FROM GENERAL FUND	30,000	30,000	30,000	30,000
R2662	49990	TRANSFER FROM FUND BALANCE	-	2,722	7,936	3,439
TOTAL REVENUE			107,076	80,790	86,054	80,378

ONE STOP OPERATOR FUND:

REVENUE						
R2671	49173	TRANSFER FROM WIOA FUND	-	-	-	165,177
TOTAL REVENUE			-	-	-	165,177

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WIO - AREA 51 NORTH:

REVENUE						
R2681	43151	WIA - ADULT	190,311	450,276	286,536	348,719
R2681	43152	YOUTH	120,160	272,792	115,725	232,315
R2681	43153	DISLOCATED WORKERS	116,555	200,386	65,236	198,190
R2682	49990	TRANSFER FROM FUND BALANCE	-	-	-	(7,482)
TOTAL REVENUE			427,026	923,454	467,497	771,742

OJJS - TASC PROGRAM:

REVENUE						
R2701	43428	LSU - TASC PROGRAM	164,034	168,588	168,588	168,588
R2702	46100	INTEREST INCOME	1,965	1,900	1,000	600
R2702	49990	TRANSFER FROM FUND BALANCE	-	(473)	(21,357)	13,703
TOTAL REVENUE			165,999	170,015	148,231	182,891

FEDERAL FOSTER CARE PROGRAM:

REVENUE						
R2711	43400	STATE GRANTS	226,206	213,663	213,663	213,663
R2712	46100	INTEREST INCOME	9,264	5,000	3,500	2,000
R2712	49990	TRANSFER FROM FUND BALANCE	-	149,711	156,801	39,489
TOTAL REVENUE			235,470	368,374	373,964	255,152

OJJS - DRUG COURT PROGRAM:

REVENUE						
R2721	43143	STATE GRANT-LA SUPREME COURT	-	15,000	-	11,250
R2721	43145	ST GRNT-FED TANF ALLOCATION	169,605	135,000	138,000	101,850
R2722	46100	INTEREST INCOME	796	500	300	100
R2721	49193	TRANSFER FROM OJJS FUND	25,000	25,000	37,000	75,000
R2722	49990	TRANSFER FROM FUND BALANCE	-	41,992	47,919	5,598
TOTAL REVENUE			195,401	217,492	223,219	193,798

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ADULT DRUG PROGRAM:

REVENUE						
R2731	43143	STATE GRANT-LA SUPREME COURT	132,947	156,600	155,373	119,250
R2731	43145	ST GRNT-FED TANF ALLOCATION	86,966	113,400	110,671	105,750
R2731	44231	PROBATION FEES	24,667	37,881	15,000	33,600
R2732	46100	INTEREST INCOME	44	40	70	50
R2731	49102	GRANT FROM D.A. FUND	5,095	-	1,451	-
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(14,935)	-
TOTAL REVENUE			249,719	307,921	267,630	258,650

HOMELAND SECURITY GRANT:

REVENUE						
R2742	46100	INTEREST INCOME	143	140	50	25
R2742	49990	TRANSFER FROM FUND BALANCE	-	(140)	(50)	(25)
SUBTOTAL			143	-	-	-
R2741	43100	FEDERAL GRANTS	156,491	209,542	130,882	164,424
R2741	48700	TRSF FROM HOMELAND SEC DEPT	-	40,912	40,913	-
SUBTOTAL DEPT OF JUSTICE GRANT			156,491	250,454	171,795	164,424
TOTAL REVENUE			156,634	250,454	171,795	164,424

INDIGENT TRANSCRIPT FUND:

REVENUE						
R2751	45110	COURT FEES/FINES	113,479	115,000	75,000	100,000
R2751	46100	INTEREST INCOME	2,627	2,400	1,500	1,200
R2751	49990	TRANSFER FROM FUND BALANCE	-	(36,120)	2,932	1,000
TOTAL REVENUE			116,106	81,280	79,432	102,200

CDBG DISASTER RECOVERY:

REVENUE						
R2761	43115	CDBG GRNT - GUSTAV/IKE	156,715	109,136	115,760	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	-	40,994	-
TOTAL REVENUE			156,715	109,136	156,754	-

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HAZARD MITIGATION FUND:

REVENUE						
R2771	43100	FEDERAL GRANTS	3,338,474	2,380,801	2,811,400	2,381,736
R2771	43131	ADMINISTRATIVE FEE	264,827	270,000	110,000	180,000
R2771	44169	PARTICIPATION FEES	304,777	93,000	42,900	62,335
R2772	46100	INTEREST INCOME	415	300	50	40
R2771	48101	RENTAL INCOME	400	900	800	900
R2772	49100	GRANT FROM GENERAL FUND	50,000	50,000	100,000	85,000
R2772	49305	TRSF FROM PLANNING	-	-	-	38,747
R2772	49307	TRSF FROM CIAP FUND	60,419	64,500	146,837	85,000
R2772	49990	TRANSFER FROM FUND BALANCE	-	-	(345,156)	-
TOTAL REVENUE			4,019,312	2,859,501	2,866,831	2,833,758

CAL EMERG RESP TRAINING CENTER:

REVENUE						
R2781	43180	CARES ACT GRANT	-	-	26,379	-
R2781	43702	GRANT-CITY OF LC JSA	256,006	260,000	267,277	244,985
R2781	44174	TRAINING USER FEES	255,425	275,000	112,475	275,000
R2781	44182	REIMBURSEABLES	349,912	435,000	158,073	400,000
R2782	46100	INTEREST INCOME	14,104	14,000	4,800	3,000
R2781	49101	GRANT FROM OEP-FIRE TRAINING	12,808	15,000	27,785	43,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	109,588	151,159	37,806
TOTAL REVENUE			888,255	1,108,588	747,948	1,003,791

COASTAL PROGRAM:

REVENUE						
R2791	43113	FED OFFSHORE LEASING SHARING	1,006,346	1,000,000	1,638,989	1,700,000
R2791	43408	STATE GRANT - DNR	15,800	21,066	21,066	21,066
R2792	46100	INTEREST INCOME	46,859	40,000	36,000	40,000
R2792	49990	TRANSFER FROM FUND BALANCE	-	(347,766)	(1,544,823)	(1,669,516)
TOTAL REVENUE			1,069,005	713,300	151,232	91,550

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	103,360	95,000	54,000	30,000

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R2802 49990	TRANSFER FROM FUND BALANCE	-	2,090,298	2,545,821	1,515,225
TOTAL REVENUE		1,103,360	3,185,298	3,599,821	2,545,225

DRAINAGE GRANT FUND:

REVENUE

R2811 49174	TRANSFER FROM 1.5 SALES TAX	-	1,200,000	-	-
TOTAL REVENUE		-	1,200,000	-	-

GAMING FUND:

REVENUE

R2851 46100	INTEREST INCOME	1,041,181	959,000	500,000	250,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	10,816,226	10,440,971	8,989,557	8,433,223
R2851 47300	ISLE - ANNUAL PAYMENT	450,000	400,000	400,000	350,000
R2851 48450	REIMBURSEMENTS - CEA	37,935	35,000	35,000	1,500
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(11,834,971)	(9,924,557)	(9,034,723)
R2851 49990	TRANSFER FROM FUND BALANCE	-	13,734,336	5,003,814	13,421,661
TOTAL REVENUE		12,345,342	13,734,336	5,003,814	13,421,661

CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901 44109	COURT FEES	80,551	79,000	50,000	60,000
R2901 44761	PHOTO COPY FEES	1,152	1,300	100	100
R2902 46100	INTEREST INCOME	2,658	2,600	1,400	800
R2901 48500	SALE OF ASSETS	1,112	-	-	-
R2902 49990	TRANSFER FROM FUND BALANCE	-	13,953	5,701	37,201
TOTAL REVENUE		85,473	96,853	57,201	98,101

CORONER'S FUND:

REVENUE

R2981 43170	FEMA GRANT DISASTERS	-	-	-	23,000
R2981 43180	CARES ACT GRANT	-	-	95,752	-
R2981 44112	AUTOPSY FEES	163,123	225,000	170,000	100,000
R2981 44190	DEATH INVEST FEES - CPPJ	39,100	33,000	46,500	47,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	69,850	62,000	73,700	74,000
R2981 44192	MENTAL EXAMS - CPPJ	333,100	220,000	290,000	275,000
R2981 44193	MENTAL EXAMS - OTHER	246,200	160,000	179,500	169,500

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R2981	44194	HUMAN REMAINS POUCH	225	250	4,000	4,000
R2981	44195	MDI.LOG FEE	4,425	5,000	5,000	5,000
R2981	44196	FEES - TOXICOLOGY & X-RAY	31,768	34,000	33,000	20,000
R2982	46100	INTEREST INCOME	2,235	1,700	1,700	1,700
R2981	48500	SALE OF ASSETS	571	-	-	-
R2982	48600	MISCELLANEOUS REVENUES	746	-	3,642	1,000
R2982	49100	GRANT FROM GENERAL FUND	500,000	570,000	570,000	550,000
R2982	49990	TRANSFER FROM FUND BALANCE	-	39,635	7,156	7,335
TOTAL REVENUE			1,391,343	1,350,585	1,479,950	1,277,535

PUBLIC WORKS CAPITAL FUND:

REVENUE

R3752	41110	AD VALOREM TAX - FORMULA RD1	1,362,066	1,526,115	1,520,000	1,135,000
R3752	41120	AD VALOREM TAX - FORMULA RD2	441,771	497,560	500,000	375,000
R3752	41130	AD VALOREM TAX - FORMULA RD3	1,728,167	1,923,067	1,925,000	1,435,000
R3752	41140	AD VALOREM TAX - FORMULA RD4	1,705,105	1,909,845	1,900,000	1,425,000
R3752	41150	AD VALOREM TAX - FORMULA RD5	423,754	474,379	472,000	352,000
R3752	41160	AD VALOREM TAX - FORMULA RD6	580,139	649,644	650,000	485,000
R3752	41170	AD VALOREM TAX - FORMULA RD7	366,821	410,513	410,000	305,000
R3752	41180	AD VALOREM TAX - FORMULA RD8	598,877	672,157	670,000	500,000
R3752	41301	SALES TAX - ROAD DISTRICT 1	1,756,924	1,816,966	1,230,238	1,362,725
R3752	41302	SALES TAX - ROAD DISTRICT 2	569,838	592,386	401,095	444,290
R3752	41303	SALES TAX - ROAD DISTRICT 3	2,229,156	2,289,570	1,550,230	1,717,178
R3752	41304	SALES TAX - ROAD DISTRICT 4	2,199,409	2,273,828	1,539,571	1,705,371
R3752	41305	SALES TAX - ROAD DISTRICT 5	546,599	564,787	382,408	423,590
R3752	41306	SALES TAX - ROAD DISTRICT 6	748,320	773,455	523,693	580,091
R3752	41307	SALES TAX - ROAD DISTRICT 7	473,161	488,750	330,924	366,562
R3752	41308	SALES TAX - ROAD DISTRICT 8	772,489	800,258	541,842	600,194
R3751	42240	UTILITY RELOCATION PERMITS	(13,000)	-	-	-
R3751	43570	ST TRANSPORTATION TRUST FUND	1,686,291	1,600,000	1,500,000	1,500,000
R3751	43720	JOINT SERVICE AGGR - OTHER	24,387	76,000	591,895	-
R3752	46100	INTEREST INCOME	279,980	257,000	146,000	85,000
R3752	46101	INTEREST INCOME - ROAD DSTR 1	142,590	130,500	65,000	40,000
R3752	46102	INTEREST INCOME - ROAD DSTR 2	77,171	72,500	40,000	25,000
R3752	46103	INTEREST INCOME - ROAD DSTR 3	296,788	272,750	150,000	80,000
R3752	46104	INTEREST INCOME - ROAD DSTR 4	165,436	159,500	80,000	45,000
R3752	46105	INTEREST INCOME - ROAD DSTR 5	67,614	60,000	35,000	22,000
R3752	46106	INTEREST INCOME - ROAD DSTR 6	93,059	88,000	45,000	25,000
R3752	46107	INTEREST INCOME - ROAD DSTR 7	48,115	47,750	16,000	9,000
R3752	46108	INTEREST INCOME - ROAD DSTR 8	122,155	113,500	60,000	35,000
R3751	48300	DONATIONS	115,718	-	3,523	-
R3752	49990	TRANSFER FROM FUND BALANCE	-	(2,047,161)	(4,123,658)	16,609,334
TOTAL REVENUE			19,608,898	18,493,619	13,155,761	31,687,335

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COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE						
R3101	43750	GRANT FROM GAMING FUND	6,700,000	1,000,000	-	-
R3102	46100	INTEREST INCOME	284,990	264,000	117,000	60,000
R3102	49100	GRANT FROM GENERAL FUND	1,000,000	-	-	-
R3102	49150	GRANT FROM ADMINISTRATION FUND	500,000	-	-	-
R3101	49178	TRANSFER FROM CDBG FUND	88,332	109,136	115,760	-
R3102	49990	TRANSFER FROM FUND BALANCE	-	9,674,946	4,287,808	7,180,937
TOTAL REVENUE			8,573,322	11,048,082	4,520,568	7,240,937

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

REVENUE						
R3222	41300	SALES TAX	32,197,936	33,200,000	21,000,000	24,900,000
R3221	43717	CEA - CITY OF SULPHUR I-10 N.	3,012	-	-	-
R3221	43720	JOINT SERVICE AGGR - OTHER	5,260	-	-	-
R3222	46100	INTEREST INCOME	3,213,999	2,955,000	1,500,000	900,000
R3221	48300	DONATIONS	2,000,000	5,500,000	2,000,000	2,000,000
R3222	49990	TRANSFER FROM FUND BALANCE	-	14,986,332	6,385,571	28,999,327
TOTAL REVENUE			37,420,207	56,641,332	30,885,571	56,799,327

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE						
R3302	46100	INTEREST INCOME	4,611	4,300	2,000	1,000
R3302	49120	GRANT FROM HEALTH UNIT	-	2,000,000	-	350,000
R3302	49990	TRANSFER FROM FUND BALANCE	-	(313,018)	20,858	187,980
TOTAL REVENUE			4,611	1,691,282	22,858	538,980

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE						
R5511	43170	FEMA GRANT DISASTERS	106,007	-	-	-
R5512	46100	INTEREST INCOME	89,016	85,000	49,000	25,000
R5511	49172	TRSF FROM PW OPERATING	2,500,000	2,500,000	-	-
R5512	49990	TRANSFER FROM FUND BALANCE	-	2,788,831	1,516,868	544,983
TOTAL REVENUE			2,695,023	5,373,831	1,565,868	569,983

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SOUTH WD 3 SEWER MAIN EXT:

REVENUE

R3501	43422	STATE GRANT - CAPITAL OUTLAY	-	1,500,000	-	1,500,000
R3502	46100	INTEREST INCOME	65,126	60,000	32,000	18,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	1,045,133	(32,000)	682,000
TOTAL REVENUE			65,126	2,605,133	-	2,200,000

ANIMAL SERVICES CAPITAL FUND:

REVENUE

R3541	43750	GRANT - CPPJ - GAMING	31,883	-	-	-
TOTAL REVENUE			31,883	-	-	-

HUMAN SERVICES CAPITAL FUND:

REVENUE

R3721	43750	GRANT FROM GAMING FUND	1,466,806	385,000	171,000	-
R3722	46100	INTEREST INCOME	6,676	1,000	5,500	-
R3722	49990	TRANSFER FROM FUND BALANCE	-	1,046,567	995,286	-
TOTAL REVENUE			1,473,482	1,432,567	1,171,786	-

STORMWATER CAPITAL:

REVENUE

R3741	43500	STATE REVENUE SHARING	176,574	175,800	175,800	175,800
R3741	46100	INTEREST INCOME	402,219	377,000	190,000	95,000
R3741	48600	MISCELLANEOUS REVENUES	226,000	-	6,781	-
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	775,000	775,000	775,000	775,000
R3741	49174	TRANSFER FROM 2002 SALES TAX	3,100,000	3,100,000	3,100,000	3,100,000
R3741	49990	TRANSFER FROM FUND BALANCE	-	10,273,200	5,019,830	8,537,216
TOTAL REVENUE			4,679,793	14,701,000	9,267,411	12,683,016

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MAJOR FACILITIES CAPITAL FUND:

REVENUE						
R3761	43750	GRANT - CPPJ - GAMING	-	1,500,000	-	5,000,000
R3761	46100	INTEREST INCOME	164	170	-	-
R3761	46141	INTEREST INCOME - TRUST ACCTS	628,452	610,000	130,000	50,000
R3761	48700	TRANSFER FROM OTHER FUNDS	-	4,683,283	4,665,834	-
R3761	49990	TRANSFER FROM FUND BALANCE	-	23,505,349	4,532,284	26,198,297
TOTAL REVENUE			628,616	30,298,802	9,328,118	31,248,297

OJJS - CONSTRUCTION FUND:

REVENUE						
R3802	46100	INTEREST INCOME	11,773	10,000	5,800	-
R3802	49990	TRANSFER FROM FUND BALANCE	-	673,283	673,047	-
TOTAL REVENUE			11,773	683,283	678,847	-

FIRE TRAINING CENTER CAPITAL:

REVENUE						
R3841	43750	GRANT FROM RIVERBOAT FUND	157,948	414,000	-	-
R3842	46100	INTEREST INCOME	658	750	1,500	800
R3841	49310	TRANSFER FROM CERT FUND	150,000	-	-	-
R3842	49990	TRANSFER FROM FUND BALANCE	-	140,900	20,527	(800)
TOTAL REVENUE			308,606	555,650	22,027	-

PROJECT MANAGEMENT FUND:

REVENUE						
R3991	43180	CARES ACT GRANT	-	-	4,499	-
R3992	46100	INTEREST INCOME	3,623	3,900	1,200	300
R3991	48700	TRANSFER FROM OTHER FUNDS	430,458	615,550	656,006	797,634
TOTAL REVENUE			434,081	619,450	661,705	797,934

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MAJOR FACILITIES DEBT SERVICE:

REVENUE						
R4201	43750	GRANT - CPPJ - GAMING	2,000,000	2,000,000	2,000,000	2,000,000
R4202	46100	INTEREST INCOME	60,936	59,000	31,000	14,000
R4202	46141	INTEREST INCOME - TRUST ACCTS	15,911	12,000	1,500	1,000
R4201	49193	TRANSFER FROM OJJS FUND	650,000	-	-	650,000
R4201	49814	TRSF FROM GENERAL FUND	525,000	550,000	550,000	550,000
R4202	49990	TRANSFER FROM FUND BALANCE	-	177,850	218,850	(408,900)
TOTAL REVENUE			3,251,847	2,798,850	2,801,350	2,806,100

DISASTER RECOVERY - CAPITAL:

REVENUE						
R4501	43170	FEMA GRANT - DISASTERS	-	-	-	6,000,000
R4501	48604	INSURANCE PROCEEDS	-	-	8,000,000	81,000,000
R4501	49990	TRANSFER FROM FUND BALANCE	-	-	(3,000,000)	3,000,000
TOTAL REVENUE			-	-	5,000,000	90,000,000

DISASTER RECOVERY:

REVENUE						
R4601	43170	FEMA GRANT - DISASTERS	-	-	54,190,550	27,219,357
R4601	49172	TRSF FROM PW OPERATING	-	-	5,865,000	2,936,000
R4601	49174	TRSF FROM DIST 4A SALES TAX FD	-	-	124,938	70,698
R4601	49259	TRANSFER FROM PWCF	-	-	31,234	17,675
TOTAL REVENUE			-	-	60,211,722	30,243,730

DRAINAGE LATERAL CLEANUP:

REVENUE						
R4701	43100	FEDERAL GRANTS	-	-	-	21,562,500
R4701	44802	CEA - GRAVITY DRG DISTRICTS	-	-	-	6,837,500
R4701	49179	TRSF FROM STORMWATER FUND	-	-	-	350,000
TOTAL REVENUE			-	-	-	28,750,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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CAL PAR GAMING REV DISTRICT:

REVENUE						
R5101	46100	INTEREST INCOME	-	-	10,600	-
R5101	47100	L'AUBERGE DU LAC BOARDING	12,890,269	11,931,184	12,132,738	8,150,923
R5101	47500	ISLE OF CAPRI BOARDING FEES	4,071,911	4,100,000	1,947,443	3,225,000
R5101	47600	DELTA DOWNS SLOT PROCEEDS	5,906,811	5,900,000	4,000,000	5,500,000
R5101	47700	GOLDEN NUGGET BOARDING FEES	10,863,704	10,565,040	11,250,000	6,236,678
R5101	48614	CEA - I-210 BRIDGE PARTCPTN	-	-	401,796	-
SUBTOTAL GAMING REVENUES			33,732,695	32,496,224	29,742,577	23,112,601
R9001	47710	CITY OF LAKE CHARLES	(11,025,416)	(10,623,735)	(9,150,628)	(8,566,698)
R9001	47720	CAL PARISH POLICE JURY	(10,816,226)	(10,440,971)	(8,989,557)	(8,433,223)
R9001	47730	PORT OF LAKE CHARLES	(2,148,378)	(1,988,641)	(1,995,572)	(1,358,487)
R9001	47735	CITY OF WESTLAKE	(364,298)	(468,806)	(302,268)	(282,436)
SUBTOTAL LOCAL GOV DISTRIBUTION			(24,354,318)	(23,522,153)	(20,438,025)	(18,640,844)
R9101	47740	CAL PARISH SCHOOL BOARD	(2,773,131)	(2,606,925)	(2,520,333)	(1,753,767)
R9101	47750	MCNEESE STATE UNIVERSITY	(1,386,566)	(1,303,463)	(1,260,166)	(876,883)
R9101	47760	SOWELA TECHNICAL INSTITUTE	(462,189)	(434,487)	(420,055)	(292,294)
SUBTOTAL EDUCATION DISTRIBUTION			(4,621,886)	(4,344,875)	(4,200,554)	(2,922,944)
R9201	47770	CITY OF SULPHUR	(881,175)	(830,400)	(711,732)	(655,178)
R9201	47780	CITY OF DEQUINCY	(402,474)	(379,558)	(325,387)	(299,686)
R9201	47790	TOWN OF VINTON	(401,833)	(378,954)	(324,869)	(299,210)
R9201	47795	TOWN OF IOWA	(395,813)	(373,284)	(320,010)	(294,739)
SUBTOTAL SMALL CITIES DISTRIBUTION			(2,081,296)	(1,962,196)	(1,681,998)	(1,548,813)
TOTAL REVENUE			2,675,195	2,667,000	3,422,000	-

LA WATERSHED INITIATIVE:

REVENUE						
R5201	43100	FEDERAL GRANTS	-	100,000	7,500	85,000
R5201	48700	TRANSFER FROM OTHER FUNDS	-	17,000	3,520	3,500
TOTAL REVENUE			-	117,000	11,020	88,500

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WORKMENS COMP SELF-INSURED FD:					
REVENUE					
R6102 46100	INTEREST INCOME	76,604	71,132	34,000	22,000
R6101 48700	TRANSFER FROM OTHER FUNDS	949,729	950,000	950,779	949,380
R6102 49990	TRANSFER FROM FUND BALANCE	-	7,771	(473,091)	(5,889)
TOTAL REVENUE		1,026,333	1,028,903	511,688	965,491

SELF-INSURED HEALTH INS. FUND:

REVENUE					
R9211 44811	ADMINISTRATION FEE - PORT	46,231	37,869	37,869	40,000
R9211 44812	ADMIN FEES - OTHER	16,290	15,660	12,500	12,500
R9212 46100	INTEREST INCOME	137,214	127,741	75,000	48,000
R9211 48600	MISCELLANEOUS REVENUES	25	-	-	-
R9211 48701	PARISH CONTRIBUTIONS	11,995,428	12,242,100	13,150,000	13,150,000
R9211 48702	EMPLOYEES CONTRIBUTION	1,486,915	1,498,536	1,485,000	1,485,000
R9211 48703	RETIREE PREMIUMS	579,678	595,440	600,000	600,000
R9211 48704	AIRPORT CONTRIBUTIONS	233,790	238,548	221,000	221,000
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	67,320	74,940	74,900	74,900
R9211 48707	SULPHUR RECREATION CONTRIB	456,607	453,384	481,500	481,500
R9211 48709	WW DIST 11 OF WARDS 4&7	75,739	77,364	77,250	77,250
R9211 48710	COBRA PREMIUMS	61,045	50,180	50,000	50,000
R9211 48711	WEST CAL COMMUNITY CENTER	95,096	92,220	104,750	104,750
R9211 48712	GRV DRG DIST 2 OF WD 7	28,069	-	-	-
R9211 48713	GRAV DRG DIST 4 OF WD 3	228,147	-	-	-
R9211 48715	WW DIST 9 OF WARD 4	135,243	122,016	150,925	150,925
R9212 49990	TRANSFER FROM FUND BALANCE	-	(227,729)	(1,789,287)	(641,273)
SUBTOTAL HEALTH INS		15,642,837	15,398,269	14,731,407	15,854,552
R9221 48702	EMPLOYEES CONTRIBUTION	74,639	80,309	71,250	81,250
R9221 48704	AIRPORT CONTRIBUTIONS	845	696	1,000	1,000
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	700	779	764	764
R9221 48707	SULPHUR RECREATION CONTRIB	1,080	1,039	1,385	1,385
R9221 48709	WW DIST 11 OF WARDS 4&7	764	782	756	750
R9221 48710	COBRA PREMIUMS	393	302	300	300
R9221 48711	WEST CAL COMMUNITY CENTER	408	426	450	450
R9221 48712	GRV DRG DIST 2 OF WD 7	95	129	-	-
R9221 48713	GRAV DRG DIST 4 OF WD 3	1,045	-	-	-
R9221 48715	WW DIST 9 OF WARD 4	916	939	1,000	1,000
SUBTOTAL VISION CARE		80,885	85,401	76,905	86,899
R9231 48701	PARISH CONTRIBUTIONS	516,885	466,560	500,000	500,000
R9231 48702	EMPLOYEES CONTRIBUTION	185,121	186,480	182,000	182,000
R9231 48703	RETIREE PREMIUMS	58,071	57,204	70,000	72,000
R9231 48704	AIRPORT CONTRIBUTIONS	12,477	11,460	10,000	10,000
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,630	3,660	3,700	3,700

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R9231	48707	SULPHUR RECREATION CONTRIB	23,905	23,400	22,600	22,600
R9231	48709	WW DIST 11 OF WARDS 4&7	3,960	3,660	3,700	3,700
R9231	48710	COBRA PREMIUMS	2,897	1,102	2,400	2,400
R9231	48711	WEST CAL COMMUNITY CENTER	4,693	4,140	4,660	4,660
R9231	48712	GRV DRG DIST 2 OF WD 7	1,080	-	-	-
R9231	48713	GRAV DRG DIST 4 OF WD 3	11,006	-	-	-
R9231	48715	WW DIST 9 OF WARD 4	6,674	5,520	6,900	6,900
SUBTOTAL DENTAL INSURANCE			830,399	763,186	805,960	807,960
R9241	48702	EMPLOYEES CONTRIBUTION	17,581	19,245	19,075	19,075
R9241	48704	AIRPORT CONTRIBUTIONS	507	455	362	360
R9241	48713	GRAV DRG DIST 4 OF WD 3	150	-	-	-
SUBTOTAL ACCIDENTAL INSURANCE			18,238	19,700	19,437	19,435
R9251	48701	PARISH CONTRIBUTIONS	71,639	76,383	77,000	77,000
R9251	48702	EMPLOYEES CONTRIBUTION	238,065	253,605	272,000	272,000
R9251	48703	RETIREE PREMIUMS	68,323	67,854	70,500	70,500
R9251	48704	AIRPORT CONTRIBUTIONS	5,439	4,861	4,890	4,890
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB	1,579	1,740	1,735	1,735
R9251	48709	WW DIST 11 OF WARDS 4&7	1,789	1,807	1,830	1,830
R9251	48711	WEST CAL COMMUNITY CENTER	2,598	2,631	3,150	3,150
R9251	48712	GRV DRG DIST 2 OF WD 7	1,813	2,441	-	-
R9251	48713	GRAV DRG DIST 4 OF WD 3	5,101	-	-	-
R9251	48715	WW DIST 9 OF WARD 4	1,334	1,345	1,497	1,500
SUBTOTAL LIFE INSURANCE			397,679	412,667	432,602	432,605
R9261	48702	EMPLOYEES CONTRIBUTION	43,154	40,780	31,000	31,000
R9261	48704	AIRPORT CONTRIBUTIONS	454	407	272	275
SUBTOTAL CRITICAL ILLNESS INSURANCE			43,607	41,187	31,272	31,275
R9271	43180	CARES ACT GRANT	-	-	62,550	-
R9271	43710	JSA - SHERIFF-MEDICAL STAFF	74,014	-	54,377	55,000
R9271	44811	ADMINISTRATION FEE - PORT	102,983	97,628	120,000	110,000
R9271	48500	SALE OF ASSETS	1,167	-	-	-
R9271	48600	MISCELLANEOUS REVENUES	1,498	1,785	139	-
R9271	48690	MEDICARE REIMBURSEMENTS	1,074	1,461	-	-
R9271	48693	HEP B FEES	2,660	-	-	-
R9271	48694	CDL EXAMS	2,715	2,478	1,400	1,400
R9271	48695	PREEMPLOYMENT EXAMS	387	526	1,600	1,600
R9271	48696	WORKERS COMP EXAMS	5,797	5,448	3,000	3,000
R9271	48697	POST ACCIDENT EXAMS	1,125	1,162	600	600
R9271	48699	MEDICAL CLINIC CO-PAY	1,635	-	-	-
R9271	48700	TRSF FRO HC CLAIMS - INTERNAL	49,523	382,000	-	-
R9271	49193	TRANSFER FROM OJJS FUND	35,000	35,000	35,000	35,000
R9271	49814	TRSF FROM GENERAL FUND	74,014	108,789	54,377	55,000
SUBTOTAL MEDICAL CLINIC			353,592	636,277	333,043	261,600
TOTAL REVENUE			17,367,239	17,356,687	16,430,626	17,494,326

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SELF-INSURED PROPERTY INS. FD:					
REVENUE					
R9311 48700	TRANSFER FROM OTHER FUNDS	484,800	507,500	507,500	532,500
SUBTOTAL AUTOMOBILE		484,800	507,500	507,500	532,500
R9332 46100	INTEREST INCOME	39,599	33,000	14,000	9,000
R9331 48700	TRANSFER FROM OTHER FUNDS	786,073	753,464	753,464	978,243
R9331 48704	AIRPORT CONTRIBUTIONS	56,876	50,661	62,219	68,257
R9332 49990	TRANSFER FROM FUND BALANCE	-	366,234	266,187	473,035
SUBTOTAL PROPERTY		882,548	1,203,359	1,095,870	1,528,535
TOTAL REVENUE		1,367,348	1,710,859	1,603,370	2,061,035

SELF INSD GENERAL LIAB INS FD:

REVENUE					
R6322 46100	INTEREST INCOME	8,020	6,254	5,400	4,000
R6321 48500	SALE OF ASSETS	1,886	-	-	-
R6321 48700	TRANSFER FROM OTHER FUNDS	721,307	710,000	821,360	756,020
R6322 49990	TRANSFER FROM FUND BALANCE	-	298,547	(233,284)	319,188
TOTAL REVENUE		731,213	1,014,801	593,476	1,079,208

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE					
R6402 46100	INTEREST INCOME	6,662	5,900	3,700	2,000
R6401 48700	TRANSFER FROM OTHER FUNDS	67,467	35,000	50,688	35,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	(5,875)	(19,363)	13,025
TOTAL REVENUE		74,129	35,025	35,025	50,025

COLISEUM TAX FUND:

REVENUE					
R7022 41100	AD VALOREM TAXES	3,024,604	3,340,333	3,325,000	2,500,000
R7021 43180	CARES ACT GRANT	-	-	33,867	-
R7021 44700	CAMPER RENTALS	63,786	55,000	2,753	25,000
R7021 44701	STALL RENTALS	14,378	13,000	-	10,000
R7021 44750	CONCESSIONS	397,082	405,000	225,160	200,000
R7022 46100	INTEREST INCOME	34,771	34,000	24,000	10,000

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R7021	48122	FACILITIES RENTAL		102,499	95,000	17,599	50,000
R7021	48500	SALE OF ASSETS		8,220	-	-	-
R7022	48600	MISCELLANEOUS REVENUES		104	-	241	-
R7021	48620	ADMISSIONS		664,516	675,000	499,069	500,000
R7021	48621	PROGRAM SALES		4,066	6,700	3,100	5,000
R7022	49990	TRANSFER FROM FUND BALANCE		-	101,435	(160,160)	571,312
TOTAL REVENUE				4,314,027	4,725,468	3,970,629	3,871,312

COLISEUM CAP IMPROVEMENT FUND:

REVENUE

R7042	46100	INTEREST INCOME		5,100	5,000	4,000	2,400
R7042	49191	TRANSFER FROM COLISEUM FUND		250,000	250,000	250,000	-
R7042	49990	TRANSFER FROM FUND BALANCE		-	(205,000)	(204,000)	(2,400)
TOTAL REVENUE				255,100	50,000	50,000	-

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE

R7062	41100	AD VALOREM TAXES		1,701,624	1,835,999	1,820,000	1,365,000
R7062	43180	CARES ACT GRANT		-	-	272,698	-
R7062	43500	STATE REVENUE SHARING		36,283	36,000	36,500	36,500
R7062	43520	STATE-FIRE INSURANCE REBATE		86,198	86,000	86,590	86,500
R7061	43750	GRANT - CPPJ - GAMING		100,000	-	-	-
R7062	46100	INTEREST INCOME		42,018	41,000	26,000	14,000
R7061	48600	MISCELLANEOUS REVENUES		50	-	-	-
R7062	49990	TRANSFER FROM FUND BALANCE		-	116,998	(117,248)	280,142
TOTAL REVENUE				1,966,173	2,115,997	2,124,540	1,782,142

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE

R7082	41100	AD VALOREM TAXES		232,532	252,650	252,000	189,000
R7082	43500	STATE REVENUE SHARING		14,070	14,000	14,000	14,000
R7082	43520	STATE-FIRE INSURANCE REBATE		10,533	10,500	10,578	10,500
R7081	43750	GRANT - CPPJ - GAMING		25,940	-	13,375	-
R7082	46100	INTEREST INCOME		13,822	13,000	7,700	4,000
R7081	48500	SALE OF ASSETS		3,347	-	2,109	-
R7081	48604	INSURANCE REIMBURSEMENT		-	-	113,041	-
R7082	49990	TRANSFER FROM FUND BALANCE		-	111,250	(41,432)	571,100
TOTAL REVENUE				300,244	401,400	371,371	788,600

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WARD 3 FIRE DISTRICT 2 - MAINT:					
REVENUE					
R7102 41100	AD VALOREM TAXES	2,314,565	2,543,540	2,538,000	1,890,000
R7102 43500	STATE REVENUE SHARING	50,576	50,300	50,985	51,000
R7102 46100	INTEREST INCOME	1,434	1,310	1,800	500
R7101 48500	SALE OF ASSETS	-	-	23,218	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	(1,310)	(6,718)	(500)
TOTAL REVENUE		2,366,575	2,593,840	2,607,285	1,941,000

WARD 4 FIRE DISTRICT 2 - MAINT:

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
REVENUE					
R7122 41100	AD VALOREM TAXES	2,679,928	2,881,735	2,880,000	2,150,000
R7121 43171	FEMA-HAZARD MITIGATION GRNT	20,896	-	-	-
R7121 43180	CARES ACT GRANT	-	-	346,709	-
R7122 43500	STATE REVENUE SHARING	13,633	13,500	13,700	13,700
R7122 43520	STATE-FIRE INSURANCE REBATE	43,989	44,000	44,187	44,200
R7121 44220	CHARGES FOR SERVICES	97,500	-	40,986	-
R7122 46100	INTEREST INCOME	78,627	76,000	47,000	25,000
R7121 48300	DONATIONS	15,000	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	34,500	-	-	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	417,740	(420,939)	1,412,088
TOTAL REVENUE		2,984,074	3,432,975	2,951,643	3,644,988

WARD 4 FIRE DISTRICT 3 - MAINT:

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
REVENUE					
R7142 41100	AD VALOREM TAXES	1,608,842	1,845,763	1,876,000	1,400,000
R7141 43171	FEMA-HAZARD MITIGATION GRNT	31,432	-	-	-
R7141 43180	CARES ACT GRANT	-	-	20,893	-
R7142 43500	STATE REVENUE SHARING	8,576	8,500	8,650	1,650
R7142 43520	STATE-FIRE INSURANCE REBATE	26,337	26,300	26,453	26,500
R7142 46100	INTEREST INCOME	53,594	54,000	30,000	16,000
R7141 48604	INSURANCE REIMBURSEMENT	-	-	54,049	-
R7142 49990	TRANSFER FROM FUND BALANCE	-	(628,560)	(604,391)	(32,219)
TOTAL REVENUE		1,728,781	1,306,003	1,411,654	1,411,931

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WARD 4 FIRE DISTRICT 4 - MAINT:					
REVENUE					
R7162 41100	AD VALOREM TAXES	491,996	522,669	526,000	395,000
R7162 43500	STATE REVENUE SHARING	2,418	2,400	2,437	2,400
R7162 43520	STATE-FIRE INSURANCE REBATE	23,139	23,000	23,240	23,000
R7162 46100	INTEREST INCOME	14,044	14,000	10,000	5,000
R7161 48500	SALE OF ASSETS	30,596	-	-	-
R7162 49990	TRANSFER FROM FUND BALANCE	-	(205,542)	(189,836)	(114,579)
TOTAL REVENUE		562,193	356,527	371,841	310,821

WARD 5 FIRE DISTRICT 1 - MAINT:

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
REVENUE					
R7182 41100	AD VALOREM TAXES	197,272	216,098	214,000	160,000
R7181 43170	FEMA GRANT DISASTERS	9,696	-	-	-
R7182 43520	STATE-FIRE INSURANCE REBATE	11,500	11,500	11,549	11,500
R7181 43750	GRANT - CPPJ - GAMING	13,422	-	21,675	-
R7182 46100	INTEREST INCOME	8,327	7,800	4,800	2,000
R7182 48500	SALE OF ASSETS	16,926	-	-	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	14,901	151,800	77,025
TOTAL REVENUE		257,144	250,299	403,824	250,525

WARD 6 FIRE DISTRICT 1 - MAINT:

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
REVENUE					
R7202 41100	AD VALOREM TAXES	480,634	502,314	500,000	375,000
R7202 43180	CARES ACT GRANT	-	-	18,717	-
R7202 43500	STATE REVENUE SHARING	10,884	10,800	10,972	11,000
R7202 43520	STATE-FIRE INSURANCE REBATE	23,435	23,400	23,537	23,500
R7201 43750	GRANT - CPPJ - GAMING	65,000	-	140,000	-
R7202 46100	INTEREST INCOME	16,221	15,000	10,000	5,000
R7201 48500	SALE OF ASSETS	2,899	-	29,458	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	306,617	312,108	76,200
TOTAL REVENUE		599,072	858,131	1,044,792	490,700

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WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7222	41100	AD VALOREM TAXES	363,129	438,919	424,000	315,000
R7222	43500	STATE REVENUE SHARING	5,057	5,000	5,100	5,000
R7222	43520	STATE-FIRE INSURANCE REBATE	28,778	28,700	28,905	28,000
R7221	43750	GRANT - CPPJ - GAMING	19,820	-	-	-
R7222	46100	INTEREST INCOME	14,096	14,000	8,500	5,000
R7221	48500	SALE OF ASSETS	3,849	-	-	-
R7221	48600	MISCELLANEOUS REVENUES	10,782	-	4,987	-
R7221	48604	INSURANCE REIMBURSEMENT	-	-	97,636	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	95,606	(76,983)	459,591
TOTAL REVENUE			445,512	582,225	492,145	812,591

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE						
R7262	41100	AD VALOREM TAXES	133,589	132,641	131,500	95,000
R7262	46100	INTEREST INCOME	716	660	500	200
R7262	49990	TRANSFER FROM FUND BALANCE	-	(8,606)	(7,320)	31,438
TOTAL REVENUE			134,305	124,695	124,680	126,638

WARD 4 FIRE DISTRICT 4 - DEBT:

REVENUE						
R7342	41100	AD VALOREM TAXES	2,322	396,286	399,000	363,500
R7342	46100	INTEREST INCOME	-	100	1,200	500
R7342	49990	TRANSFER FROM FUND BALANCE	-	(34,290)	(38,154)	1,725
TOTAL REVENUE			2,322	362,096	362,046	365,725

WARD 6 FIRE DISTRICT 1 - DEBT:

REVENUE						
R7362	41100	AD VALOREM TAXES	317,954	270,096	274,000	214,897
R7362	46100	INTEREST INCOME	1,253	1,400	1,000	400
R7361	48712	TRSF FROM OPERATING FUND	-	-	-	32,000
R7362	49990	TRANSFER FROM FUND BALANCE	-	8,154	4,600	33,228
TOTAL REVENUE			319,207	279,650	279,600	280,525

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402	43520	STATE-FIRE INSURANCE REBATE	99,552	99,500	100,007	100,000
R7402	46100	INTEREST INCOME	6,033	5,500	2,400	2,000
R7402	49990	TRANSFER FROM FUND BALANCE	-	(102,686)	(100,193)	(99,500)
TOTAL REVENUE			105,585	2,314	2,214	2,500

WARD 6 FIRE DISTRICT 1 - CONST:

REVENUE

R7442	46100	INTEREST INCOME	59,364	40,000	8,000	-
R7442	48600	MISCELLANEOUS REVENUES	4,566	-	-	-
R7442	49990	TRANSFER FROM FUND BALANCE	-	1,205,220	1,087,080	-
TOTAL REVENUE			63,929	1,245,220	1,095,080	-

WARD 4 FIRE DISTRICT 4 - CONST:

REVENUE

R7452	46100	INTEREST INCOME	73,208	40,000	43,000	5,000
R7451	48750	BOND PROCEEDS	5,235,779	-	-	-
R7452	49990	TRANSFER FROM FUND BALANCE	-	4,386,599	1,500,910	3,135,053
TOTAL REVENUE			5,308,987	4,426,599	1,543,910	3,140,053

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE

R7502	41100	AD VALOREM TAXES	1,015,600	1,096,827	1,085,000	813,750
R7501	43180	CARES ACT GRANT	-	-	1,352	-
R7502	43500	STATE REVENUE SHARING	38,811	38,600	39,125	39,000
R7502	46100	INTEREST INCOME	54,333	50,000	30,000	18,000
R7501	48500	SALE OF ASSETS	3,539	-	-	-
R7502	49990	TRANSFER FROM FUND BALANCE	-	(236,893)	(49,748)	120,631
TOTAL REVENUE			1,112,283	948,534	1,105,729	991,381

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE						
R7511	43100	FEDERAL GRANTS	676,039	75,679	123,082	-
R7511	43422	STATE GRANT - CAPITAL OUTLAY	334,276	31,597	31,597	-
R7511	43720	JOINT SERVICE AGGR - OTHER	-	108,000	-	108,000
R7511	43750	GRANT - CPPJ - GAMING	39,725	160,275	-	160,275
R7511	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	300,000	-	300,000
R7512	46100	INTEREST INCOME	2,863	-	2,200	1,600
R7511	48712	TRSF FROM OPERATING FUND	-	-	-	192,000
R7512	49990	TRANSFER FROM FUND BALANCE	-	365,000	(122,266)	135,125
TOTAL REVENUE			1,052,903	1,040,551	34,613	897,000

GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE						
R7522	41100	AD VALOREM TAXES	417,973	454,139	450,000	337,500
R7521	43180	CARES ACT GRANT	-	-	213	-
R7522	43500	STATE REVENUE SHARING	8,796	8,700	8,867	8,800
R7522	46100	INTEREST INCOME	12,349	11,700	7,500	3,500
R7521	48500	SALE OF ASSETS	-	-	69,375	-
R7522	49990	TRANSFER FROM FUND BALANCE	-	17,350	(72,014)	21,458
TOTAL REVENUE			439,118	491,889	463,941	371,258

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE						
R7542	41100	AD VALOREM TAXES	731,329	770,611	760,000	570,000
R7542	43500	STATE REVENUE SHARING	18,468	18,000	18,617	18,000
R7541	43709	GRANT - CPPJ	-	95,712	95,712	-
R7541	43750	GRANT - CPPJ - GAMING	-	50,000	-	50,000
R7542	46100	INTEREST INCOME	58,046	54,000	30,000	17,000
R7542	49990	TRANSFER FROM FUND BALANCE	-	(116,711)	72,973	149,711
TOTAL REVENUE			807,843	871,612	977,302	804,711

GRAVITY DRG DISTRICT 2 OF WD 7:

REVENUE						
R7562	41100	AD VALOREM TAXES	584,527	624,475	620,000	465,000
R7562	43500	STATE REVENUE SHARING	6,841	6,850	6,900	6,900

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R7561	43709	GRANT - CPPJ		-	250,000	-	250,000
R7561	43765	GRANT-CPPJ-RD & DRG TRUST FUND		52,915	-	-	-
R7562	46100	INTEREST INCOME		22,277	21,000	13,000	6,000
R7562	49990	TRANSFER FROM FUND BALANCE		-	(25,937)	139,440	238,420
TOTAL REVENUE				666,560	876,388	779,340	966,320

GRAVITY DRG DISTR 5 OF WARD 4:

REVENUE

R7572	41100	AD VALOREM TAXES		-	5,198,617	5,215,000	3,900,000
R7571	42241	PIPELINE CROSSING PERMIT		-	-	10,000	-
R7572	43500	STATE REVENUE SHARING		-	34,234	34,650	34,650
R7571	43765	GRANT-CPPJ-RD & DRG TRUST FUND		-	1,000,000	-	-
R7572	46100	INTEREST INCOME		-	275,000	175,000	102,000
R7571	48500	SALE OF ASSETS		-	-	6,174	-
R7572	48600	MISCELLANEOUS REVENUES		-	30,000	253	-
R7571	48604	INSURANCE REIMBURSEMENT		-	-	3,431	-
R7572	49990	TRANSFER FROM FUND BALANCE		-	7,888,184	438,796	6,120,544
TOTAL REVENUE				-	14,426,035	5,883,304	10,157,194

GRAVITY DRG DIST 7 OF WARD 8:

REVENUE

R7582	41100	AD VALOREM TAXES		477,210	615,867	600,000	450,000
R7581	43180	CARES ACT GRANT		-	-	200	-
R7582	43500	STATE REVENUE SHARING		4,191	3,134	3,200	3,200
R7582	46100	INTEREST INCOME		4,369	14,000	9,800	5,000
R7581	48600	MISCELLANEOUS REVENUES		1,075	-	-	-
R7582	49990	TRANSFER FROM FUND BALANCE		-	12,807	(108,959)	95,213
TOTAL REVENUE				486,845	645,808	504,241	553,413

GRAVITY DRG DISTR 4 OF WARD 3:

REVENUE

R7592	41100	AD VALOREM TAXES		-	5,010,793	5,000,000	3,750,000
R7591	43170	FEMA GRANT DISASTERS		-	-	30,191	-
R7591	43180	CARES ACT GRANT		-	-	7,786	-
R7592	43500	STATE REVENUE SHARING		-	78,800	79,814	79,800
R7591	43709	GRANT - CPPJ		-	450,000	-	-
R7591	43752	GRANT FROM CPPJ - DRG FUND		-	-	20,436	-
R7592	46100	INTEREST INCOME		-	250,000	210,000	117,000
R7591	48500	SALE OF ASSETS		-	-	38,390	-
R7592	48600	MISCELLANEOUS REVENUES		-	-	43,221	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R7592 49990	TRANSFER FROM FUND BALANCE	-	1,788,965	(236,818)	2,040,537
TOTAL REVENUE		-	7,578,558	5,193,020	5,987,337

RECREATION DIST 1 OF WARD 3:

REVENUE

R7602 41100	AD VALOREM TAXES	4,437,103	4,759,821	4,704,894	3,525,000
R7601 43180	CARES ACT GRANT	-	-	24,898	-
R7601 43750	GRANT - CPPJ - GAMING	-	-	11,167	-
R7601 44735	PARK USAGE FEES	87,397	85,000	73,957	50,000
R7601 44750	PARK CONCESSIONS	72	2,000	-	1,000
R7601 44760	PROGRAM REGISTRATION FEES	144,098	155,000	6,733	38,320
R7601 44763	MEMBERSHIP FEES	139,213	120,000	52,000	50,000
R7601 44764	EXERCISE CLASS FEES	37,713	50,000	9,283	9,000
R7602 46100	INTEREST INCOME	59,941	50,000	35,000	17,000
R7601 48300	DONATIONS	65	100	50	100
R7601 48495	PROMOTIONAL SALES	-	1,000	-	-
R7601 48500	SALE OF ASSETS	-	1,000	-	-
R7601 48600	MISCELLANEOUS REVENUES	2,819	990	706	700
R7601 48604	INSURANCE REIMBURSEMENT	-	-	295,232	-
R7601 49195	CEA OTHER GOVERNMENTS	22,333	-	-	-
R7602 49990	TRANSFER FROM FUND BALANCE	-	(224,424)	(751,715)	215,793
TOTAL REVENUE		4,930,753	5,000,487	4,462,205	3,906,913

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE

R7612 46100	INTEREST INCOME	7,202	500	365	-
R7612 49990	TRANSFER FROM FUND BALANCE	-	106,500	76,115	-
TOTAL REVENUE		7,202	107,000	76,480	-

RECREATION DIST 1 OF WARD 4:

REVENUE

R7622 41100	AD VALOREM TAXES	3,586,379	4,545,053	4,621,781	3,465,000
R7621 43180	CARES ACT GRANT	-	-	20,466	-
R7621 43750	GRANT - CPPJ - GAMING	9,395	-	-	-
R7621 44710	PARK PAVILLION RENTAL	43,285	40,000	15,525	30,000
R7621 44711	BATTING CAGE RENTAL	2,300	2,500	1,024	2,000
R7621 44730	SPECIAL EVENT CLEAN-UP	9,350	500	2,110	500
R7621 44750	PARK CONCESSIONS	11,716	10,000	4,323	5,000
R7622 46100	INTEREST INCOME	157,831	150,000	88,000	46,000
R7621 48300	DONATIONS	166,475	-	-	-

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R7621	48500	SALE OF ASSETS		2,316	-	5,193	-
R7621	48600	MISCELLANEOUS REVENUES		6,947	750	2,734	1,160
R7622	49990	TRANSFER FROM FUND BALANCE		-	(66,924)	(1,401,251)	-
TOTAL REVENUE				3,995,993	4,681,879	3,359,905	3,549,660

RECREATION DIST 1 OF WARD 4-DT:

REVENUE							
R7632	41100	AD VALOREM TAXES	1,147	1,210,344	1,235,000	750,000	
R7632	46100	INTEREST INCOME	1	2,000	5,500	2,400	
R7632	49990	TRANSFER FROM FUND BALANCE	-	(293,743)	(321,999)	165,125	
TOTAL REVENUE				1,148	918,601	918,501	917,525

REC DISTRICT 1 OF 3 - CONSTR:

REVENUE							
R7642	46100	INTEREST INCOME	25,736	5,000	2,130	-	
R7641	48700	TRANSFER FROM CAPITAL FUND	-	-	21,481	-	
R7641	49171	TRANSFER FROM MAINTENANCE FUND	-	-	74,000	-	
R7642	49990	TRANSFER FROM FUND BALANCE	-	565,000	475,494	-	
TOTAL REVENUE				25,736	570,000	573,105	-

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE							
R7652	41100	AD VALOREM TAXES	1,973,174	1,817,386	1,796,905	1,577,690	
R7652	46100	INTEREST INCOME	7,617	6,900	3,200	1,700	
R7652	48600	MISCELLANEOUS REVENUES	-	-	8,568	-	
R7652	49990	TRANSFER FROM FUND BALANCE	-	(13,894)	3,106	256,265	
TOTAL REVENUE				1,980,791	1,810,392	1,811,779	1,835,655

RECREATION DIST 1 OF WARD 8:

REVENUE							
R7661	43750	GRANT - CPPJ - GAMING	-	500,000	-	-	
R7662	46100	INTEREST INCOME	191	100	42	10	
R7662	49990	TRANSFER FROM FUND BALANCE	-	(100)	(42)	(10)	
TOTAL REVENUE				191	500,000	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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REC DIST 1 OF WD 4 - CAPITAL:

REVENUE						
R7672	46100	INTEREST INCOME	115,920	100,000	98,000	53,000
R7671	48750	LOAN PROCEEDS	11,350,508	-	-	-
R7672	49990	TRANSFER FROM FUND BALANCE	-	5,250,000	981,692	9,177,000
TOTAL REVENUE			11,466,428	5,350,000	1,079,692	9,230,000

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE						
R7681	43709	GRANT - CPPJ	5,730	7,579	6,289	7,600
R7681	43750	GRANT - CPPJ - GAMING	8,944	50,000	-	50,000
R7682	46100	INTEREST INCOME	3	-	-	-
TOTAL REVENUE			14,677	57,579	6,289	57,600

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE						
R7701	43709	GRANT - CPPJ	8,519	15,206	15,211	15,250
R7701	43750	GRANT - CPPJ - GAMING	1,016	-	-	-
R7702	46100	INTEREST INCOME	2	5	-	-
TOTAL REVENUE			9,537	15,211	15,211	15,250

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE						
R7722	41100	AD VALOREM TAXES	202,506	206,920	203,000	150,000
R7722	43500	STATE REVENUE SHARING	3,327	3,300	3,350	3,350
R7721	43750	GRANT - CPPJ - GAMING	-	90,000	90,000	-
R7721	44740	FEES - POOL	2,676	2,500	-	1,200
R7721	44770	RENTAL OF BUILDING	5,600	5,000	1,000	2,500
R7722	46100	INTEREST INCOME	21,613	15,000	11,000	6,000
R7721	48500	SALE OF ASSETS	236	-	-	-
R7722	49990	TRANSFER FROM FUND BALANCE	-	79,429	85,794	(1,250)
TOTAL REVENUE			235,958	402,149	394,144	161,800

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COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE						
R7732	41100	AD VALOREM TAXES - 10 MILL	919,912	993,503	985,000	738,000
R7731	43750	GRANT - CPPJ - GAMING	34,706	-	-	-
R7732	46100	INTEREST INCOME	52,838	50,000	31,000	17,000
R7732	49990	TRANSFER FROM FUND BALANCE	-	260,807	(536,671)	1,095,661
TOTAL REVENUE			1,007,455	1,304,310	479,329	1,850,661

COMMUNITY CENTER 4 OF WARD 1:

REVENUE						
R7742	41100	AD VALOREM TAXES - 5 MIL	459,979	496,751	495,000	375,000
R7741	43170	FEMA GRANT DISASTERS	531	-	-	-
R7741	43180	CARES ACT GRANT	-	-	1,089	-
R7742	43500	STATE REVENUE SHARING	21,027	20,900	21,200	21,000
R7741	44731	DEPOSITS	(200)	-	-	-
R7742	46100	INTEREST INCOME	21,519	21,000	12,000	7,000
R7741	48100	RENT AND ROYALTIES	2,925	-	13,100	-
R7741	48604	INSURANCE REIMBURSEMENT	-	-	108,558	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	(81,800)	(204,312)	99,962
TOTAL REVENUE			505,781	456,851	446,635	502,962

MOSS BLUFF SENIOR CENTER:

REVENUE						
R7752	41100	AD VALOREM TAXES	183,982	198,701	197,000	147,000
R7751	44770	RENTAL OF BUILDING	975	-	100	-
R7752	46100	INTEREST INCOME	14,432	14,000	8,400	5,000
R7752	49990	TRANSFER FROM FUND BALANCE	-	118,396	(133,859)	687,943
TOTAL REVENUE			199,389	331,097	71,641	839,943

SEWER DISTRICT 11 OF WARD 3:

REVENUE						
R7802	41100	AD VALOREM TAXES	199,082	209,546	208,000	156,000
R7801	43750	GRANT - CPPJ - GAMING	-	140,000	70,000	210,000
R7801	44902	USAGE FEES	407,242	400,000	380,000	380,000
R7801	44903	TAP IN FEES	12,730	-	10,784	-
R7801	44905	SERVICE REVENUE	17,302	5,000	24,591	-

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R7802	46100	INTEREST INCOME		9,623	3,000	3,800	2,500
R7801	48600	MISCELLANEOUS REVENUES		7,144	2,000	2,000	2,000
R7802	49990	TRANSFER FROM FUND BALANCE		-	119,887	125,258	27,642
TOTAL REVENUE				653,123	879,433	824,433	778,142

WATERWORKS DISTRICT 2 OF WD 4:

REVENUE							
R7852	41100	AD VALOREM TAXES		460,758	502,135	511,000	385,000
R7851	44901	WATER SALES		223,652	225,000	225,000	225,000
R7851	44903	TAP IN FEES		585	-	-	-
R7851	44904	NEW CUSTOMER S.C.		465	-	240	-
R7852	46100	INTEREST INCOME		38,629	36,000	21,000	12,000
R7851	48101	RENTAL INCOME		7,200	-	-	-
R7851	48600	MISCELLANEOUS REVENUES		16,487	-	3,640	-
R7852	49990	TRANSFER FROM FUND BALANCE		-	419,547	(178,198)	869,132
TOTAL REVENUE				747,776	1,182,682	582,682	1,491,132

SEWER DISTRICT 8 OF WARD 4:

REVENUE							
R7861	43750	GRANT - CPPJ - GAMING		27,000	43,000	35,000	10,000
R7861	44902	USAGE FEES		9,807	7,500	7,500	7,500
R7862	46100	INTEREST INCOME		54	-	25	-
R7861	48600	MISCELLANEOUS REVENUES		111	-	-	-
R7862	49990	TRANSFER FROM FUND BALANCE		-	(191)	(90)	1,471
TOTAL REVENUE				36,972	50,309	42,435	18,971

SEWER DISTRICT 12 OF WARD 4:

REVENUE							
R7882	46100	INTEREST INCOME		578	530	290	150
R7882	49990	TRANSFER FROM FUND BALANCE		-	(380)	(290)	-
TOTAL REVENUE				578	150	-	150

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE							
R7901	40100	SPECIAL ASSESSMENTS LEVIED		9,047	2,500	5,052	2,500
R7902	41100	AD VALOREM TAXES		152,584	162,873	172,000	125,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R7901	44125	CAPITAL RECOVERY FEES	-	-	6,800	-
R7901	44901	WATER SALES	1,097,204	1,100,000	1,000,000	1,100,000
R7901	44903	TAP IN FEES	20,920	10,000	15,155	-
R7901	44904	NEW CUSTOMER S.C.	5,760	2,500	4,560	-
R7902	46100	INTEREST INCOME	90,403	40,000	48,000	27,000
R7901	48600	MISCELLANEOUS REVENUES	58,597	10,000	16,365	-
R7902	49990	TRANSFER FROM FUND BALANCE	-	(107,503)	56,904	96,271
TOTAL REVENUE			1,434,515	1,220,370	1,324,836	1,350,771

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE						
R7911	43750	GRANT - CPPJ - GAMING	57,449	75,000	75,000	-
R7912	46100	INTEREST INCOME	1	-	158	-
R7911	48712	TRSF FROM OPERATING FUND	-	118,000	278,865	230,000
R7911	48750	BOND PROCEEDS	-	5,000,000	2,286,648	4,100,000
R7912	49990	TRANSFER FROM FUND BALANCE	-	-	(332,556)	-
TOTAL REVENUE			57,450	5,193,000	2,308,115	4,330,000

CALC. COMMUNICATIONS DISTRICT:

REVENUE						
R7961	43180	CARES ACT GRANT	-	-	518,000	-
R7961	43707	JSA - OTHER AGENCIES	189,061	406,277	522,740	253,000
R7961	44601	WIRELINE SERVICES	1,148,677	1,100,000	995,500	1,000,000
R7961	44602	WIRELESS SURCHARGE	2,032,121	2,000,000	2,071,500	2,000,000
R7961	44603	PAGING SYSTEM REVENUE	6,144	1,000	6,150	3,000
R7961	44605	JSA - DISPATCH FEES	124,994	131,531	131,500	131,500
R7961	44606	VOIP REVENUE	564,965	540,000	590,000	560,000
R7962	46100	INTEREST INCOME	101,295	94,000	55,000	35,000
R7961	48600	MISCELLANEOUS REVENUES	9,332	7,500	5,500	5,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	(212,984)	(701,743)	558,885
TOTAL REVENUE			4,176,589	4,067,324	4,194,147	4,546,385

GRAVITY DRG 5 OF WD 4-CAPITAL:

REVENUE						
R8571	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	-	-	500,000
R8572	46100	INTEREST INCOME	-	-	1,700	-
R8571	48712	TRSF FROM OPERATING FUND	-	-	2,341,850	6,424,807
R8571	49171	TRANSFER FROM MAINTENANCE FUND	-	-	500,000	-
TOTAL REVENUE			-	-	2,843,550	6,924,807

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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CONSOLIDATED GRAV DRG DIST #1:

REVENUE

R8611	44802	CEA - GRAVITY DRG DISTRICTS	62,191	225,864	225,864	263,879
R8612	46100	INTEREST INCOME	180	500	775	100
R8612	49990	TRANSFER FROM FUND BALANCE	-	(500)	(17,750)	(100)
TOTAL REVENUE			62,371	225,864	208,889	263,879

CONSOLIDATED GRAV DRG DIST #2:

REVENUE

R8621	44802	CEA - GRAVITY DRG DISTRICTS	40,154	186,890	120,000	172,790
R8622	46100	INTEREST INCOME	120	200	700	225
R8622	49990	TRANSFER FROM FUND BALANCE	-	(700)	5,795	(225)
TOTAL REVENUE			40,274	186,390	126,495	172,790

WATERWORKS 10 OF WARD 7:

REVENUE

R8702	41100	AD VALOREM TAXES	309,561	325,161	322,000	241,500
R8701	44901	WATER SALES	-	86,625	-	104,000
R8702	46100	INTEREST INCOME	7,395	8,000	5,713	3,000
R8702	49990	TRANSFER FROM FUND BALANCE	-	(93,214)	(88,689)	67,787
TOTAL REVENUE			316,956	326,572	239,024	416,287

WTRWKS 10 OF WD 7 - CAPITAL:

REVENUE

R8721	43750	GRANT - CPPJ - GAMING	4,598	-	-	-
R8721	44146	CEA FIRE DIST 1 OF WARD 7	280,485	854,526	584,604	292,302
R8721	46100	INTEREST INCOME	24,344	25,000	12,300	5,500
R8721	48750	BOND PROCEEDS	1,900,000	-	-	-
R8721	48754	LOAN PROCEEDS USDA	-	292,000	-	2,100,000
R8721	49990	TRANSFER FROM FUND BALANCE	-	1,318,474	730,361	457,198
TOTAL REVENUE			2,209,427	2,490,000	1,327,265	2,855,000

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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WATERWORKS 10 OF 7 - DEBT SVC:

REVENUE						
R8742	41100	AD VALOREM TAXES	701	184,258	183,000	130,380
R8742	46100	INTEREST INCOME	1	500	600	200
R8742	49990	TRANSFER FROM FUND BALANCE	-	(19,525)	(19,467)	4,778
TOTAL REVENUE			701	165,233	164,133	135,358

WATERWORKS DST 12 OF WD 3:

REVENUE						
R8802	41100	AD VALOREM TAXES	877,826	1,016,255	1,024,500	768,000
R8801	44901	WATER SALES	285,223	280,000	280,000	280,000
R8801	44903	TAP IN FEES	1,719	-	3,261	-
R8801	44904	NEW CUSTOMER S.C.	7,085	3,000	5,000	3,000
R8802	46100	INTEREST INCOME	54,528	50,000	35,000	20,000
R8801	48500	SALE OF ASSETS	17,613	-	-	-
R8801	48600	MISCELLANEOUS REVENUES	19,731	5,000	8,100	5,000
R8802	49990	TRANSFER FROM FUND BALANCE	-	(673,784)	(675,390)	19,245
TOTAL REVENUE			1,263,725	680,471	680,471	1,095,245

WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE						
R8811	43422	STATE GRANT - CAPITAL OUTLAY	57,473	-	-	-
R8811	43750	GRANT - CPPJ - GAMING	-	-	-	75,000
R8812	46100	INTEREST INCOME	1,727	1,500	1,600	3,000
R8811	48712	TRSF FROM OPERATING FUND	-	250,000	250,000	680,000
R8812	49990	TRANSFER FROM FUND BALANCE	-	48,500	(251,600)	92,000
TOTAL REVENUE			59,200	300,000	-	850,000

WATERWORKS MAINT 14 OF WD5:

REVENUE						
R8902	41100	AD VALOREM TAXES	524,678	574,289	567,000	425,250
R8901	43750	GRANT - CPPJ - GAMING	20,521	43,457	230,000	50,000
R8901	44901	WATER SALES	232,276	246,473	236,000	230,000
R8901	44903	TAP IN FEES	3,800	2,600	3,000	2,600
R8901	44904	NEW CUSTOMER S.C.	2,000	1,600	1,900	1,600
R8902	46100	INTEREST INCOME	34,900	32,000	18,000	9,000

Calcasieu Parish Police Jury

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Account Number			Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
R8901	48309	STATE GRANTS - CWEF		20,346	-	-	19,000
R8902	48600	MISCELLANEOUS REVENUES		5,559	5,000	5,869	5,000
R8902	49990	TRANSFER FROM FUND BALANCE		-	283,650	160,434	4,534
TOTAL REVENUE				844,079	1,189,069	1,222,203	746,984

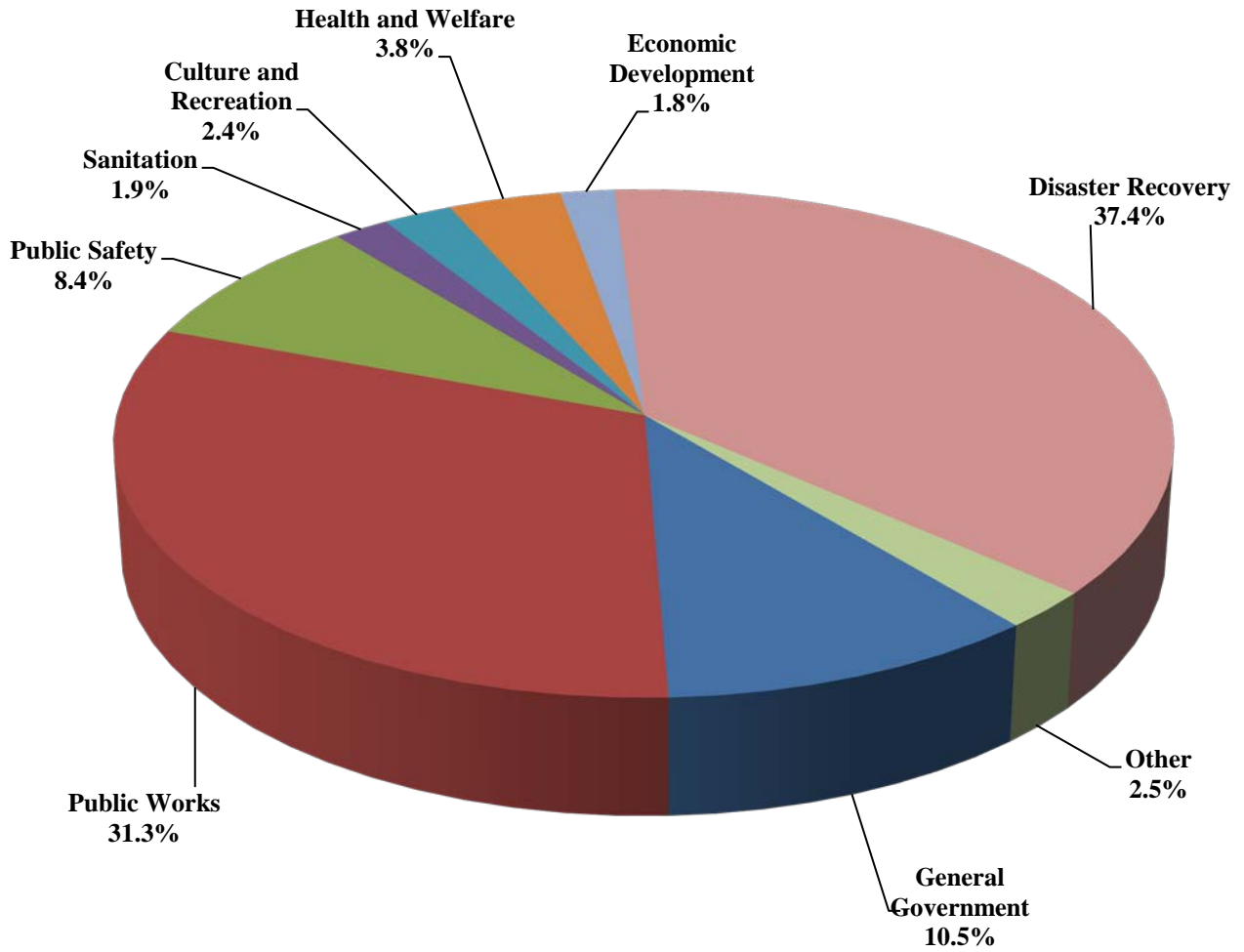
WATERWORKS 14 OF WD 5 -D/S:

REVENUE

R8942	41100	AD VALOREM TAXES		99,087	112,166	111,000	76,189
R8942	46100	INTEREST INCOME		553	540	400	200
R8942	49990	TRANSFER FROM FUND BALANCE		-	(15,625)	(14,329)	23,367
TOTAL REVENUE				99,640	97,081	97,071	99,756



Calcasieu Parish Police Jury Expenditure Recap \$397,970,125



Calcasieu Parish Police Jury

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	290,012	290,400	290,400	290,400
010111	52100	RETIREMENT CONTRIBUTIONS	6,624	2,400	228	-
010111	52200	MEDICARE CONTRIBUTIONS	3,772	4,210	3,864	3,848
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	11,037	16,814	15,173	15,266
010111	52300	GROUP INSURANCE	182,945	195,000	160,028	150,000
010111	52410	WORKERS COMPENSATION	1,153	1,150	1,150	1,530
010111	52500	FITNESS CENTER CONTRIBUTIONS	1,035	1,500	400	1,000
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	53310	TECHNOLOGY SERVICES	-	19,140	19,140	19,179
010111	54320	REPAIRS & MAINT - EQUIPMENT	2,646	2,500	1,000	2,500
010111	55100	BANK SERVICE CHARGES	453	1,000	750	1,000
010111	55200	INSURANCE	1,815	1,805	1,805	1,823
010111	55300	COMMUNICATIONS	6,352	8,000	4,000	6,000
010111	55313	SOFTWARE MAINTENANCE	17,008	14,800	14,800	15,000
010111	55400	ADVERTISING,DUES AND SUBS.	28,553	28,500	28,000	48,540
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	1,211	1,600	2,000	2,000
010111	55800	TRAVEL - POLICE JURORS	27,092	62,100	10,000	21,000
010111	55810	MILEAGE - POLICE JURORS	-	250	-	-
010111	55901	REGISTRATION FEES	9,135	14,000	2,500	6,600
010111	55910	SECTION 1233 EXPENSE	-	500	-	500
010111	56220	OFFICE SUPPLIES	5,248	7,000	15,000	7,500
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-	3,000
010111	58300	PUBLICITY PROMOTION	2,289	7,000	2,000	5,000
TOTAL LEGISLATIVE			610,380	695,669	584,238	614,686
CITY/WARDS JUDICIAL						
010123	51100	FULL TIME EMPLOYEES	650	-	-	-
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	32,844	32,844	32,844	32,844
010123	51105	SALARIES-CONSTABLES AND JPS	42,183	43,200	43,200	43,200
010123	51106	SALARIES - WARD 4 COURT	22,998	23,573	23,573	-
010123	51107	SALARIES - WARD 4 MARSHAL	139,910	143,408	142,364	142,000
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	22,925	23,498	23,498	23,500
010123	52100	RETIREMENT CONTRIBUTIONS	12,098	12,500	12,500	12,500
010123	52114	JUDGES RETIRMENT CONTRIBUTION	19,477	20,074	20,118	20,066
010123	52200	MEDICARE CONTRIBUTIONS	4,004	4,108	4,113	4,000
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	5,064	5,100	5,150	5,150
010123	52400	UNEMPLOYMENT COMPENSATION	450	225	225	225
010123	52410	WORKERS COMPENSATION	13,895	4,197	4,197	4,053
010123	53012	VACTION RELIEF - COURT	2,148	2,500	2,000	2,500

Calcasieu Parish Police Jury

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
010123 55900	EDUCATION & TRAIN. CONST & JP	2,030	3,000	8,230	5,000
010123 58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123 58604	JSA - WD#4 STATUTORY COST	65,133	85,000	65,000	85,000
010123 58606	GRANT TO DA - CITY PROSECUTION	77,901	147,464	100,000	100,000
TOTAL CITY/WARDS JUDICIAL		707,557	794,539	730,860	723,886

CORONER - STATUTORY

010125 53130	DEATH INVESTIGATION FEES	39,100	33,000	46,500	47,000
010125 53131	MENTAL EXAM FEES	412,800	305,000	360,000	345,000
010125 58593	TRANSFER TO CORONERS FUND	500,000	570,000	570,000	550,000
TOTAL CORONER - STATUTORY		951,900	908,000	976,500	942,000

REGISTRAR OF VOTERS OFFICE

010131 51100	FULL TIME EMPLOYEES	84,283	108,305	81,565	114,730
010131 51200	PART - TIME EMPLOYEES	714	2,000	3,564	2,500
010131 51300	OVERTIME	-	2,500	-	2,500
010131 52100	RETIREMENT CONTRIBUTIONS	13,669	19,945	14,464	21,101
010131 52200	MEDICARE CONTRIBUTIONS	1,206	1,636	1,269	1,736
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	44	124	370	155
010131 52300	GROUP INSURANCE	13,480	11,200	-	11,200
010131 52400	UNEMPLOYMENT COMPENSATION	350	200	200	225
010131 52410	WORKERS COMPENSATION	474	380	380	296
010131 52500	FITNESS CENTER CONTRIBUTIONS	193	500	-	500
010131 53100	PROFESSIONAL SERVICES	-	2,000	-	1,500
010131 53160	MEDICAL EXAMS/BACKGROUND CK	-	200	159	160
010131 53310	TECHNOLOGY SERVICES	3,771	4,791	4,791	4,765
010131 53319	GIS SERVICES	26,171	28,567	28,567	20,126
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	-	500
010131 54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	-	1,000
010131 54410	RENTALS - BUILDING	538	600	532	-
010131 54420	RENTALS - EQUIPMENT	3,955	4,200	5,032	5,000
010131 55200	INSURANCE	3,100	3,269	2,894	2,894
010131 55300	COMMUNICATIONS	1,655	1,200	955	1,200
010131 55400	ADVERTISING,DUES AND SUBS.	917	1,200	1,204	1,200
010131 55500	PRINTING	1,547	2,000	960	2,000
010131 55800	TRAVEL	742	1,500	528	1,500
010131 55900	EDUCATION AND TRAINING	800	2,500	-	2,000
010131 56210	GASOLINE/OIL/FUEL	-	500	-	500
010131 56220	OFFICE SUPPLIES	7,893	8,500	5,666	6,500
010131 56230	POSTAGE	2,480	12,000	13,024	5,000
010131 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
010131 56310	MEETING EXPENSE	-	400	-	400

Calcasieu Parish Police Jury

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
010131 56320	UNIFORMS	-	1,200	702	1,200
010131 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	496	2,500
TOTAL REGISTRAR OF VOTERS OFFICE		167,982	227,617	167,322	215,888
FACILITY MANAGEMENT					
010141 51100	FULL TIME EMPLOYEES	1,305,710	1,400,000	1,427,000	1,533,000
010141 51200	PART - TIME EMPLOYEES	13,853	15,000	15,000	15,000
010141 51300	OVERTIME	68,165	65,000	65,000	65,000
010141 51310	DISASTER OVERTIME	-	-	385,650	-
010141 52100	RETIREMENT CONTRIBUTIONS	144,703	179,000	209,000	198,000
010141 52200	MEDICARE CONTRIBUTIONS	19,579	21,000	26,000	23,000
010141 52210	SOCIAL SECURITY CONTRIBUTIONS	6,677	6,000	8,300	8,500
010141 52300	GROUP INSURANCE	447,877	615,000	490,000	562,000
010141 52400	UNEMPLOYMENT COMPENSATION	2,300	2,300	2,300	2,300
010141 52410	WORKERS COMPENSATION	41,914	43,000	43,000	43,236
010141 52500	FITNESS CENTER CONTRIBUTIONS	1,226	2,000	1,500	1,500
010141 53100	PROFESSIONAL SERVICES	12,350	30,000	5,000	30,000
010141 53160	MEDICAL EXAMS/BACKGROUND CK	5,272	3,000	2,300	3,000
010141 53190	CONTRACT SERVICES	658,542	1,200,000	1,000,000	1,200,000
010141 53310	TECHNOLOGY SERVICES	91,550	95,860	95,860	96,000
010141 54100	UTILITIES	1,059,018	1,100,000	1,100,000	1,100,000
010141 54310	REPAIRS & MAINT - BLDG & GRNDS	536,956	600,000	400,000	600,000
010141 54320	REPAIRS & MAINT - EQUIPMENT	8,457	6,000	6,000	6,000
010141 54330	REPAIRS AND MAINT - VEHICLES	41,129	40,000	35,000	40,000
010141 54415	LEASE PAYMENTS - PARKING LOT	171,988	173,000	172,000	173,000
010141 54420	RENTALS - EQUIPMENT	26,523	10,000	6,000	10,000
010141 55200	INSURANCE	522,289	528,000	522,543	618,720
010141 55300	COMMUNICATIONS	71,395	53,000	55,000	53,000
010141 55311	INTERNET SERVICES	8,675	9,000	10,500	10,000
010141 55313	SOFTWARE MAINTENANCE	5,985	17,000	19,000	17,000
010141 55400	ADVERTISING,DUES AND SUBS.	5,292	5,000	4,000	5,000
010141 55500	PRINTING	436	1,000	200	1,000
010141 55900	EDUCATION AND TRAINING	10,736	25,000	7,000	8,000
010141 56100	MATERIALS AND SUPPLIES	177,397	170,000	200,300	170,000
010141 56105	COVID-19 EXPENDITURES	-	-	178,000	-
010141 56106	HURRICANE LAURA EXPENSE	-	-	169,000	-
010141 56145	RELOCATION COST	2,900	5,000	-	-
010141 56210	GASOLINE/OIL/FUEL	32,008	30,000	20,000	30,000
010141 56220	OFFICE SUPPLIES	18,532	15,000	17,000	15,000
010141 56230	POSTAGE	298	500	500	500
010141 56240	COMPUTER SOFTWARE/MAINT	-	25,000	2,000	25,000
010141 56250	TOOLS	12,749	10,000	10,000	10,000
010141 56310	MEETING EXPENSE	1,232	2,000	1,000	2,000
010141 56320	UNIFORMS	16,172	30,000	5,000	30,000
010141 56330	SAFETY APPAREL/SUPPLIES	7,196	15,000	7,000	15,000
010141 57300	CAPITAL IMPROVEMENTS	104,098	200,000	200,000	200,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
010141 57400	MACHINERY AND EQUIPMENT	59,864	65,000	65,000	65,000
010141 57408	COMPUTER EQUIPMENT	13,723	12,000	12,000	12,000
010141 57500	VEHICLES	54,158	80,000	80,000	80,000
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	15,349	10,000	10,000	10,000
010141 58301	COMMUNITY RELATIONS/PROMOTIONS	-	5,000	500	5,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	124,851	125,000	156,000	82,000
TOTAL FACILITY MANAGMENT		5,929,125	7,043,660	7,246,453	7,173,756
COMMUNICATIONS AND MEDIA					
010149 51100	FULL TIME EMPLOYEES	335,635	374,720	332,312	327,991
010149 51200	PART - TIME EMPLOYEES	5,305	5,000	7,500	8,000
010149 51300	OVERTIME	-	1,000	1,000	1,000
010149 51310	DISASTER OVERTIME	-	-	45,000	-
010149 52100	RETIREMENT CONTRIBUTIONS	38,179	35,494	39,568	40,301
010149 52200	MEDICARE CONTRIBUTIONS	4,813	5,578	4,759	4,886
010149 52210	SOCIAL SECURITY CONTRIBUTIONS	329	310	465	496
010149 52300	GROUP INSURANCE	88,428	94,407	80,715	80,607
010149 52400	UNEMPLOYMENT COMPENSATION	375	200	200	175
010149 52410	WORKERS COMPENSATION	3,420	3,557	3,557	4,022
010149 52500	FITNESS CENTER CONTRIBUTIONS	1,485	1,260	1,080	1,080
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149 53160	MEDICAL EXAMS/DRUG SCREENING	26	150	150	150
010149 53190	CONTRACT SERVICES	22,268	24,703	20,681	20,681
010149 53310	TECHNOLOGY SERVICES	25,367	25,856	25,856	25,798
010149 54320	REPAIRS & MAINT - EQUIPMENT	130	3,000	1,000	3,000
010149 54330	REPAIRS AND MAINT - VEHICLES	2,033	1,000	1,000	1,000
010149 55200	INSURANCE	6,042	6,987	6,987	8,743
010149 55300	COMMUNICATIONS	3,622	3,200	3,386	3,516
010149 55400	ADVERTISING,DUES AND SUBS.	382	200	200	200
010149 55500	PRINTING	-	200	200	200
010149 55800	TRAVEL	-	3,000	1,000	-
010149 55900	EDUCATION AND TRAINING	-	1,500	1,000	1,500
010149 55901	REGISTRATION FEES	20	200	100	200
010149 56100	MATERIALS AND SUPPLIES	4,380	8,000	4,500	8,000
010149 56210	GASOLINE/OIL/FUEL	1,257	2,200	1,000	2,000
010149 56220	OFFICE SUPPLIES	3,334	4,000	2,500	4,000
010149 56230	POSTAGE	38	200	200	200
010149 56240	COMPUTER SOFTWARE	17,518	6,000	6,228	6,250
010149 57400	MACHINERY AND EQUIPMENT	649	83,000	10,000	78,000
010149 57500	VEHICLES	-	30,000	25,450	-
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	2,000	4,000
010149 58300	PUBLICITY PROMOTION	1,506	5,000	4,000	5,000
010149 58577	TRSF TO GIS/SHARED COST	12,625	13,670	13,670	13,554
TOTAL COMMUNICATIONS AND MEDIA		582,164	750,592	650,264	657,550

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
GENERAL ADMINISTRATION						
010153	53140	LEGISLATIVE MONITORING SVCS	33,750	34,020	34,020	34,020
010153	53150	LEGAL REPRESENTATION	143,422	165,000	140,000	150,000
010153	53211	BALIFFS/SECURITY	60,248	65,000	35,000	-
010153	53300	INTERGOVERNMENTAL SERVICE CHG	371,812	382,910	382,910	389,656
010153	55410	OFFICIAL PUBLICATIONS	23,287	30,000	30,000	30,000
010153	55760	ELECTION EXPENSE	34,214	25,000	10,000	25,000
010153	58900	MISCELLANEOUS	23,514	20,000	-	-
TOTAL GENERAL ADMINISTRATION			690,247	721,930	631,930	628,676
EMERGENCY PREPAREDNESS						
010211	51100	FULL TIME EMPLOYEES	412,094	481,644	419,682	469,671
010211	51200	PART - TIME EMPLOYEES	40,146	30,000	39,493	40,480
010211	51300	OVERTIME	10,600	15,000	7,500	15,000
010211	51310	DISASTER OVERTIME	1,939	-	168,135	-
010211	52100	RETIREMENT CONTRIBUTIONS	46,510	59,002	59,002	58,709
010211	52200	MEDICARE CONTRIBUTIONS	6,440	5,859	9,590	5,845
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	2,495	1,860	3,515	2,510
010211	52300	GROUP INSURANCE	93,595	107,040	94,545	107,863
010211	52400	UNEMPLOYMENT COMPENSATION	450	250	250	275
010211	52410	WORKERS COMPENSATION	19,568	21,684	21,684	21,910
010211	52500	FITNESS CENTER CONTRIBUTIONS	1,280	1,440	513	1,440
010211	53100	PROFESSIONAL SERVICES	220	10,000	200	5,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	60	500	76	500
010211	53310	TECHNOLOGY SERVICES	53,168	59,370	59,370	59,005
010211	53319	GIS SERVICES	13,086	14,192	14,284	13,418
010211	54320	REPAIRS & MAINT - EQUIPMENT	3,865	25,000	1,268	20,000
010211	54330	REPAIRS AND MAINT - VEHICLES	17,472	18,000	12,064	20,000
010211	54420	RENTALS - EQUIPMENT	10,267	10,000	7,348	10,000
010211	55200	INSURANCE	28,915	33,966	37,360	47,565
010211	55300	COMMUNICATIONS	137,922	265,000	100,608	225,000
010211	55313	SOFTWARE MAINTENANCE	72,742	82,000	71,224	75,044
010211	55400	ADVERTISING,DUES AND SUBS.	3,132	3,000	2,338	3,000
010211	55800	TRAVEL	3,648	5,000	909	2,000
010211	55900	EDUCATION AND TRAINING	6,734	20,000	16,354	20,000
010211	56100	MATERIALS AND SUPPLIES	6,421	8,000	7,000	10,000
010211	56105	COVID-19 EXPENDITURES	-	-	196,096	-
010211	56106	HURRICANE LAURA EXPENSE	-	-	16,860	-
010211	56120	VOLUNTEER SUPPLIES	13,138	20,000	3,135	10,000
010211	56210	GASOLINE/OIL/FUEL	5,021	10,000	4,488	10,000
010211	56220	OFFICE SUPPLIES	7,228	10,000	8,000	10,000
010211	56230	POSTAGE	624	1,000	500	1,000
010211	56240	COMPUTER SOFTWARE	5,831	5,000	5,000	5,000
010211	56320	UNIFORMS	1,455	4,000	4,000	2,000
010211	56330	SAFETY APPAREL	530	2,000	500	1,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
010211 56340	BOOKS AND PERIODICALS	-	1,000	500	1,000
010211 57300	CAPITAL IMPROVEMENTS	-	825,825	840,675	200,000
010211 57400	MACHINERY AND EQUIPMENT	3,464	10,000	10,000	15,000
010211 57408	COMPUTER EQUIPMENT	6,698	5,000	6,100	7,500
010211 57500	VEHICLES	24,959	-	-	52,000
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	7,174	10,000	4,000	10,000
010211 58100	GRANT TO TRAINING CENTER	12,808	15,000	27,785	43,000
010211 58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211 58313	DONATION EXPENDITURES	-	168,043	64,411	43,980
010211 58593	TRSF TO HOMELAND SEC GRANT FD	-	40,912	40,913	-
TOTAL EMERGENCY PREPAREDNESS		1,119,251	2,443,137	2,424,824	1,683,265

CORRECTIONAL SERVICES

010213 54100	UTILITIES	547,329	575,000	515,000	550,000
010213 54410	RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213 55200	INSURANCE	149,305	149,305	149,656	173,382
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	614,331	624,775	627,775	635,000
010213 55720	FEEDING OF PRISONERS	959,911	975,000	641,448	975,000
010213 55730	INMATE TRANSPORTATION	225,528	225,000	150,000	175,000
010213 55740	HOSPITAL SECURITY SERVICES	15,370	10,000	-	5,000
010213 56106	HURRICANE LAURA EXPENSE	-	-	1,872,740	1,029,210
010213 57300	CAPITAL IMPROVEMENTS	59,995	50,000	50,000	50,000
010213 57400	MACHINERY AND EQUIPMENT	77,981	37,000	37,416	31,447
TOTAL CORRECTIONAL SERVICES		2,659,750	2,656,080	4,054,035	3,634,039

CORRECTIONAL - MEDICAL

010215 51100	FULL TIME EMPLOYEES	18,677	95,533	286,642	519,846
010215 51200	PART - TIME EMPLOYEES	-	-	847	2,500
010215 51300	OVERTIME	-	-	13,135	13,398
010215 51310	DISASTER OVERTIME	-	-	77,056	-
010215 52100	RETIREMENT CONTRIBUTIONS	2,148	11,703	42,261	63,681
010215 52200	MEDICARE CONTRIBUTIONS	271	1,385	4,967	7,538
010215 52300	GROUP INSURANCE	10	13,380	28,235	160,560
010215 52400	UNEMPLOYMENT COMPENSATION	-	25	25	600
010215 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	300
010215 53100	PROFESSIONAL SERVICES	69,846	85,000	61,307	85,000
010215 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	1,400	500
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	32,414	32,692	32,692	32,744
010215 53171	MEDICAL SERVICES - PRISONERS	91,902	100,000	90,525	100,000
010215 53172	DENTAL SERVICES - PRISONERS	26,834	30,000	16,296	30,000
010215 53200	JSA - SHERIFF - MEDICAL STAFF	474,898	500,111	450,186	192,730
010215 55200	INSURANCE	-	2,307	2,307	60,000
010215 55300	TELEPHONE/COMMUNICATIONS	-	-	-	600
010215 55600	HAZARDOUS WASTE REMOVAL	1,312	1,200	711	1,200
010215 55610	AMBULANCE FEES	5,050	20,000	15,167	20,000
010215 56106	HURRICANE LAURA EXPENSES	-	-	2,000	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
010215 56110	MEDICAL DRUGS AND SUPPLIES	146,587	200,000	169,087	200,000
010215 56240	COMPUTER SOFTWARE	10,875	30,000	12,100	30,000
010215 57400	MACHINERY AND EQUIPMENT	4,832	10,000	324	10,000
010215 57408	COMPUTER EQUIPMENT	-	4,000	-	4,000
010215 58586	TRANSFER TO SELF-INSD HEALTH	74,014	108,789	54,377	55,000
TOTAL CORRECTIONAL - MEDICAL		959,671	1,246,125	1,361,647	1,590,197

MISCELLANEOUS GRANTS

010913 58508	TRSF TO MITIGATION FUND	50,000	50,000	100,000	85,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	550,000	600,000	600,000	600,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	-	-	-	350,000
010913 58533	GRANT TO HUMAN SVCS FUND	565,000	695,000	695,000	500,000
010913 58550	GRANT TO POSTAL UNIT	30,000	30,000	30,000	30,000
010913 58571	TRSF TO DEBT SERVICE FD	525,000	550,000	550,000	550,000
010913 58572	TRANSFER TO LIHEAP FUND	-	-	79,182	-
010913 58574	TRSF TO CRTHSE CAPITAL FUND	1,000,000	-	-	-
010913 58600	GRANT TO VETERANS AFFAIRS OFF	29,533	65,000	32,340	33,000
010913 58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	-	20,000
010913 58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913 58631	GRNT-SWLA ALLIANCE	300,000	200,000	100,000	200,000
010913 58632	CULTURAL GRANTS PROGRAM	72,500	110,000	91,000	110,000
010913 58634	GRANT-LNG ECON DEV SUMMIT	-	15,000	-	-
010913 58650	GRANT TO METRO PLANNING ORG.	25,008	25,008	25,008	54,083
010913 58670	GRANT-VOL CENTER "211-INFO"	12,000	12,000	12,000	12,000
TOTAL MISCELLANEOUS GRANTS		3,182,041	2,375,008	2,317,530	2,547,083

TOTAL GENERAL FUND:		17,560,068	19,862,357	21,145,603	20,411,026
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ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	776,036	841,000	841,000	830,000
210313 51200	PART - TIME EMPLOYEES	30,747	35,000	35,000	35,000
210313 51300	OVERTIME	2,372	2,500	6,000	5,000
210313 51310	DISASTER OVERTIME	-	-	154,476	-
210313 52100	RETIREMENT CONTRIBUTIONS	86,999	102,260	121,000	102,300
210313 52200	MEDICARE CONTRIBUTIONS	11,085	12,750	14,820	12,615
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	1,910	2,170	2,170	2,170
210313 52300	GROUP INSURANCE	149,798	174,500	174,850	175,000
210313 52400	UNEMPLOYMENT COMPENSATION	675	350	350	350
210313 52410	WORKERS COMPENSATION	6,815	3,000	3,000	3,000
210313 52500	FITNESS CENTER CONTRIBUTIONS	724	1,200	750	1,200
210313 53100	PROFESSIONAL SERVICES	-	70,000	20,000	20,000
210313 53160	MEDICAL EXAMS/DRUG SCREENING	15,024	18,000	10,000	18,000
210313 53190	CONTRACT SERVICES	9,478	10,500	5,000	8,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
210313	53197	LICENSE/TESTING FEES	3,927	5,500	4,000	5,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG	614,307	488,638	488,638	418,315
210313	53310	TECHNOLOGY SERVICES	139,000	155,830	155,830	157,307
210313	53319	GIS SERVICES	173,652	145,635	145,635	136,974
210313	54320	REPAIRS & MAINT - EQUIPMENT	1,217	2,650	2,650	2,650
210313	54330	REPAIRS AND MAINT - VEHICLES	2,227	3,000	3,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	200	-	-
210313	55100	BANK SERVICE CHARGES	606	500	500	-
210313	55200	INSURANCE	637,975	689,836	689,836	670,397
210313	55300	TELEPHONE/COMMUNICATIONS	10,946	14,000	14,000	14,000
210313	55302	RADIO COMMUNICATIONS	1,585	5,000	1,500	1,500
210313	55312	MANAGEMENT INFORMATION SYSTEM	-	50,000	-	10,000
210313	55313	SOFTWARE MAINTENANCE	4,685	6,400	5,000	5,000
210313	55400	ADVERTISING,DUES AND SUBS.	5,162	6,000	5,500	6,000
210313	55500	PRINTING	5,119	4,500	1,000	2,000
210313	55750	OFFICIAL FEES	-	500	-	-
210313	55770	SALES TAX COLLECTION CHARGE	93,368	110,000	70,000	110,000
210313	55800	TRAVEL	7,334	13,000	1,500	5,000
210313	55900	EDUCATION AND TRAINING	18,257	15,000	10,000	5,000
210313	56100	MATERIALS AND SUPPLIES	216	2,000	1,000	1,000
210313	56105	COVID-19 EXPENDITURES	-	-	200	-
210313	56210	GASOLINE/OIL/FUEL	1,965	4,000	2,000	3,000
210313	56220	OFFICE SUPPLIES	53,312	47,000	46,000	47,000
210313	56230	POSTAGE	77	2,000	500	500
210313	56240	COMPUTER SOFTWARE	132,663	20,000	-	-
210313	56330	SAFETY APPAREL/SUPPLIES	720	1,500	1,000	1,500
210313	56340	BOOKS AND PERIODICALS	-	500	100	100
210313	57408	COMPUTER EQUIPMENT	532	5,000	3,500	5,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	5,422	7,500	3,000	5,000
210313	58500	GRANT TO PARKS FUND	600,000	1,150,000	1,150,000	1,150,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	450,000	1,125,000	1,125,000	-
210313	58800	SALES TAX REFUNDS	(4)	-	-	-
TOTAL ENG/PUB WORKS GENERAL OFFICE		4,065,932	5,363,919	5,329,305	3,988,378	
ROAD DIVISION						
210315	51100	FULL TIME EMPLOYEES	2,186,459	2,850,000	2,300,000	2,500,000
210315	51200	PART - TIME EMPLOYEES	-	-	5,176	-
210315	51300	OVERTIME	38,015	45,000	30,000	45,000
210315	51310	DISASTER OVERTIME	-	-	369,801	-
210315	52100	RETIREMENT CONTRIBUTIONS	246,300	360,000	330,500	312,000
210315	52200	MEDICARE CONTRIBUTIONS	30,900	42,000	33,860	36,900
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	2,900	3,300	3,925	3,300
210315	52300	GROUP INSURANCE	774,168	1,100,000	790,000	800,000
210315	52400	UNEMPLOYMENT COMPENSATION	4,100	2,100	2,100	2,100
210315	52410	WORKERS COMPENSATION	159,979	162,125	162,125	162,125

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210315	52500	FITNESS CENTER CONTRIBUTIONS	2,260	3,600	1,500	1,500
210315	53190	CONTRACT SERVICES	61,409	55,000	55,000	55,000
210315	53193	DRAINAGE/SAFETY PROJECTS	229,062	280,000	165,000	280,000
210315	53307	DISPOSAL FEE	106,444	110,000	97,000	110,000
210315	54100	UTILITIES	101,269	120,000	90,000	120,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	68,220	65,000	45,000	45,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	3,577	14,400	6,000	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	93,088	140,000	140,000	140,000
210315	54331	TIRES AND TUBES	49,395	40,000	40,000	40,000
210315	54420	RENTALS - EQUIPMENT	6,958	9,000	6,400	9,000
210315	55300	TELEPHONE/COMMUNICATIONS	54,484	60,000	50,000	60,000
210315	55313	SOFTWARE MAINTENANCE	144,504	190,000	120,000	150,000
210315	55800	TRAVEL	2,602	1,000	-	1,000
210315	55900	EDUCATION AND TRAINING	10,209	13,000	600	7,500
210315	56100	MATERIALS AND SUPPLIES	66,970	60,000	48,808	60,000
210315	56105	COVID-19 EXPENDITURES	28,766	-	3,000	-
210315	56106	HURRICANE LAURA EXPENSE	-	-	150,000	-
210315	56150	AGGREGATE - PARISHWIDE	88	-	-	-
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	120,958	133,000	80,000	133,000
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	56,490	85,000	40,000	85,000
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	71,908	165,000	50,000	165,000
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	36,452	193,000	35,000	193,000
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	30,657	81,400	25,000	81,400
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	22,419	86,000	10,000	86,000
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	15,179	60,000	10,000	60,000
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	38,058	78,000	30,000	78,000
210315	56210	GASOLINE/OIL/FUEL	212,381	205,000	140,000	205,000
210315	56212	GRADER BLADES	505	1,600	1,000	1,600
210315	56240	COMPUTER SOFTWARE	-	50,000	15,000	15,000
210315	56250	TOOLS	14,221	13,500	7,000	13,500
210315	56320	UNIFORMS	61,260	83,000	65,000	83,000
210315	56330	SAFETY APPAREL/SUPPLIES	25,128	28,000	27,000	28,000
210315	57300	CAPITAL IMPROVEMENTS	-	-	2,015	-
210315	57400	MACHINERY AND EQUIPMENT	157,368	10,000	33,593	10,000
210315	57408	COMPUTER EQUIPMENT	14,817	10,000	40,000	10,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	250	1,000	-	1,000
TOTAL ROAD DIVISION			5,350,179	7,009,025	5,656,403	6,203,325
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	679,799	815,540	681,000	785,000
210317	51200	PART - TIME EMPLOYEES	3,819	-	-	-
210317	51300	OVERTIME	9,588	10,000	6,000	10,000
210317	51310	DISASTER OVERTIME	-	-	121,799	-
210317	52100	RETIREMENT CONTRIBUTIONS	75,460	100,500	95,800	97,500
210317	52200	MEDICARE CONTRIBUTIONS	9,705	11,970	12,730	11,970
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	2,051	1,750	1,750	1,750

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210317 52300	GROUP INSURANCE	219,127	256,000	202,000	256,000
210317 52400	UNEMPLOYMENT COMPENSATION	950	475	475	475
210317 52410	WORKERS COMPENSATION	32,472	33,609	33,609	33,609
210317 52500	FITNESS CENTER CONTRIBUTIONS	588	500	400	500
210317 52602	TOOL ALLOWANCE	8,100	10,000	6,000	7,500
210317 54310	REPAIRS & MAINT - BLDG & GRNDS	4,800	6,000	6,000	6,000
210317 54320	REPAIRS & MAINT - EQUIPMENT	5,066	6,000	6,000	6,000
210317 54330	REPAIRS AND MAINT - VEHICLES	12,768	12,000	12,000	12,000
210317 54331	TIRES AND TUBES	8,367	7,000	5,000	7,000
210317 55313	SOFTWARE MAINTENANCE	685	1,000	1,000	1,000
210317 55400	ADVERTISING, DUES AND SUBS.	1,500	2,000	1,500	1,500
210317 55600	HAZARDOUS WASTE REMOVAL	1,622	3,500	1,500	3,500
210317 55800	TRAVEL	-	500	-	500
210317 55900	EDUCATION AND TRAINING	325	2,000	-	2,000
210317 56100	MATERIALS AND SUPPLIES	9,270	11,000	8,000	11,000
210317 56210	GASOLINE/OIL/FUEL	19,129	22,000	12,000	22,000
210317 56240	COMPUTER SOFTWARE	1,249	1,500	1,500	1,500
210317 56250	TOOLS	6,024	20,000	7,000	20,000
210317 56330	SAFETY APPAREL/SUPPLIES	3,162	5,000	2,200	5,000
210317 57400	MACHINERY AND EQUIPMENT	8,687	20,000	-	5,000
210317 57408	COMPUTER EQUIPMENT	-	2,000	2,000	-
210317 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	2,000
TOTAL EQUIPMENT MAINTENANCE		1,124,314	1,366,844	1,227,263	1,310,304

VEGETATION CONTROL

210319 51100	FULL TIME EMPLOYEES	977,656	1,262,500	1,000,000	1,216,000
210319 51300	OVERTIME	24,161	20,000	8,000	20,000
210319 51310	DISASTER OVERTIME	-	-	245,686	-
210319 52100	RETIREMENT CONTRIBUTIONS	113,955	155,900	144,360	155,900
210319 52200	MEDICARE CONTRIBUTIONS	13,964	18,600	17,500	18,600
210319 52300	GROUP INSURANCE	334,597	454,900	330,000	454,900
210319 52400	UNEMPLOYMENT COMPENSATION	1,650	850	850	850
210319 52410	WORKERS COMPENSATION	89,002	86,299	86,299	86,299
210319 52500	FITNESS CENTER CONTRIBUTIONS	553	750	500	750
210319 53190	CONTRACT SERVICES-ROW CLEARING	76,165	400,000	90,000	50,000
210319 53307	DISPOSAL FEE	-	10,000	-	10,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	4,587	8,000	8,000	8,000
210319 54330	REPAIRS AND MAINT - VEHICLES	122,489	115,000	115,000	115,000
210319 54331	TIRES AND TUBES	22,631	70,000	42,000	70,000
210319 54420	RENTALS - EQUIPMENT	-	2,000	-	2,000
210319 55800	TRAVEL	3,288	2,000	500	2,000
210319 55900	EDUCATION AND TRAINING	1,425	5,400	1,000	5,400
210319 56100	MATERIALS AND SUPPLIES	4,424	8,000	4,500	8,000
210319 56151	CHEMICALS & SUPPLIES	104,284	180,000	95,000	180,000
210319 56210	GASOLINE/OIL/FUEL	90,569	120,000	75,000	120,000
210319 56211	CUTTING BLADES	2,346	10,000	5,000	10,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210319	56250	TOOLS	4,173	10,000	4,000	10,000
210319	56330	SAFETY APPAREL/SUPPLIES	6,746	7,200	7,000	7,200
210319	57400	MACHINERY AND EQUIPMENT	11,895	20,000	-	-
TOTAL VEGETATION CONTROL			2,010,561	2,967,399	2,280,195	2,550,899

ENGINEERING DESIGN

210321	51100	FULL TIME EMPLOYEES	1,244,702	1,361,719	1,414,465	1,367,353
210321	51200	PART - TIME EMPLOYEES	12,616	42,852	26,012	32,307
210321	51300	OVERTIME	1,175	5,000	1,823	5,000
210321	51310	DISASTER OVERTIME	-	-	118,019	-
210321	52100	RETIREMENT CONTRIBUTIONS	140,540	167,423	185,440	172,071
210321	52200	MEDICARE CONTRIBUTIONS	17,786	20,439	21,816	20,368
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	782	2,657	1,553	2,003
210321	52300	GROUP INSURANCE	201,435	228,254	241,907	232,880
210321	52400	UNEMPLOYMENT COMPENSATION	950	950	950	975
210321	52410	WORKERS COMPENSATION	29,017	25,116	25,116	21,837
210321	52500	FITNESS CENTER CONTRIBUTIONS	1,644	2,000	1,119	1,600
210321	53100	PROFESSIONAL SERVICES	5,193	7,000	608	7,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	258	1,000	542	1,000
210321	53190	CONTRACT SERVICES	7,713	10,550	9,107	10,550
210321	53197	LICENSE/TESTING FEES	810	2,000	-	2,000
210321	53310	TECHNOLOGY SERVICES	138,961	81,694	81,694	81,566
210321	53319	GIS SERVICES	135,252	179,385	179,385	181,974
210321	54100	UTILITIES	5,613	18,000	1,728	7,500
210321	54320	REPAIRS & MAINT - EQUIPMENT	3,548	6,000	1,922	6,000
210321	54330	REPAIRS AND MAINT - VEHICLES	5,537	6,500	3,587	6,500
210321	55200	INSURANCE	31,470	31,127	17,939	32,254
210321	55300	TELEPHONE/COMMUNICATIONS	7,367	22,500	5,487	7,500
210321	55302	RADIO/COMMUNICATIONS	-	4,500	-	4,500
210321	55313	SOFTWARE MAINTENANCE	23,768	84,000	46,004	60,000
210321	55400	ADVERTISING,DUES AND SUBS.	6,591	6,500	4,355	6,500
210321	55500	PRINTING	277	5,000	234	5,000
210321	55800	TRAVEL	7,050	15,000	2,418	8,000
210321	55900	EDUCATION AND TRAINING	7,549	22,000	2,453	15,000
210321	56100	MATERIALS AND SUPPLIES	1,757	1,500	1,590	1,500
210321	56105	COVID-19 EXPENDITURES	-	-	2,483	-
210321	56210	GASOLINE/OIL/FUEL	8,599	10,000	4,682	10,000
210321	56220	OFFICE SUPPLIES	16,466	22,000	17,191	22,000
210321	56230	POSTAGE	3,836	5,000	1,582	5,000
210321	56240	COMPUTER SOFTWARE	30,869	322,725	322,725	275,000
210321	56320	UNIFORMS	819	1,200	473	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	3,740	3,000	2,950	3,000
210321	56340	BOOKS AND PERIODICALS	1,446	2,000	1,200	2,000
210321	57400	MACHINERY AND EQUIPMENT	1,262	2,500	-	2,500
210321	57408	COMPUTER EQUIPMENT	5,757	35,200	30,000	35,200
210321	57500	VEHICLES	170	27,000	19,960	48,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	8,166	25,000	23,833	25,000
TOTAL ENGINEERING DESIGN			2,120,489	2,816,291	2,824,352	2,729,638
SURVEYING						
210323	51100	FULL TIME EMPLOYEES	225,849	246,619	209,763	201,956
210323	51200	PART - TIME EMPLOYEES	-	-	12,325	29,625
210323	51300	OVERTIME	-	10,000	-	10,000
210323	51310	DISASTER OVERTIME	-	-	2,202	-
210323	52100	RETIREMENT CONTRIBUTIONS	25,616	31,436	23,318	29,594
210323	52200	MEDICARE CONTRIBUTIONS	1,838	3,721	2,158	3,503
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	764	1,837
210323	52300	GROUP INSURANCE	52,854	54,104	48,917	39,380
210323	52400	UNEMPLOYMENT COMPENSATION	200	260	260	260
210323	52410	WORKERS COMPENSATION	9,867	10,828	10,828	11,795
210323	52500	FITNESS CENTER CONTRIBUTIONS	359	375	137	250
210323	53100	PROFESSIONAL SERVICES	5,600	6,000	6,000	6,000
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210323	53190	CONTRACT SERVICES	201	1,200	134	1,200
210323	53197	LICENSE/TESTING FEES	-	800	-	800
210323	54320	REPAIRS & MAINT - EQUIPMENT	125	2,000	-	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	968	3,000	315	3,000
210323	55200	INSURANCE	16,807	15,577	15,577	16,780
210323	55300	TELEPHONE/COMMUNICATIONS	3,980	12,500	3,959	6,000
210323	55302	RADIO/COMMUNICATIONS	-	2,500	-	2,500
210323	55313	SOFTWARE MAINTENANCE	149	1,000	192	1,000
210323	55400	ADVERTISING,DUES AND SUBS.	595	500	264	500
210323	55500	PRINTING	-	-	-	100
210323	55800	TRAVEL	370	3,000	-	3,000
210323	55900	EDUCATION AND TRAINING	1,770	4,500	977	4,500
210323	56100	MATERIALS AND SUPPLIES	1,362	3,000	1,210	3,000
210323	56106	HURRICANE LAURA EXPENSES	-	-	1,000	3,000
210323	56210	GASOLINE/OIL/FUEL	2,537	5,000	1,280	5,000
210323	56220	OFFICE SUPPLIES	479	2,750	153	2,750
210323	56240	COMPUTER SOFTWARE	-	8,000	-	8,000
210323	56250	TOOLS & EQUIP ACCESSORIES	1,774	2,500	-	2,500
210323	56320	UNIFORMS	1,175	5,000	198	4,500
210323	56330	SAFETY APPAREL/SUPPLIES	1,933	2,500	2,450	3,000
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	67,144	50,000	-	40,000
210323	57408	COMPUTER EQUIPMENT	-	2,500	1,529	2,500
210323	57500	VEHICLES	-	27,000	-	-
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
TOTAL SURVEYING			423,553	523,670	345,910	455,330

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
INSPECTION						
210325	51100	FULL TIME EMPLOYEES	409,056	483,570	428,478	440,071
210325	51300	OVERTIME	71,192	70,000	38,837	70,000
210325	51310	DISASTER OVERTIME	-	-	70,648	-
210325	52100	RETIREMENT CONTRIBUTIONS	54,562	67,813	65,731	62,484
210325	52200	MEDICARE CONTRIBUTIONS	6,736	8,027	7,531	7,396
210325	52300	GROUP INSURANCE	104,514	121,085	103,782	103,880
210325	52400	UNEMPLOYMENT COMPENSATION	550	550	550	550
210325	52410	WORKERS COMPENSATION	17,323	22,855	29,385	22,910
210325	52500	FITNESS CENTER CONTRIBUTIONS	377	1,000	434	550
210325	53100	PROFESSIONAL SERVICES	100	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	76	450	212	450
210325	53190	CONTRACT SERVICES	343	3,456	314	500
210325	53197	LICENSE/TESTING FEES	300	750	129	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	197	1,000	162	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	2,665	7,500	5,409	7,500
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	26,683	31,877	31,877	26,459
210325	55300	TELEPHONE/COMMUNICATIONS	5,165	15,000	4,535	6,500
210325	55313	SOFTWARE MAINTENANCE	745	2,600	958	2,250
210325	55800	TRAVEL	834	5,000	588	5,000
210325	55900	EDUCATION AND TRAINING	275	7,500	476	7,500
210325	56100	MATERIALS AND SUPPLIES	1,708	2,500	1,769	2,500
210325	56210	GASOLINE/OIL/FUEL	16,834	25,000	7,846	25,000
210325	56220	OFFICE SUPPLIES	104	1,500	442	1,000
210325	56240	COMPUTER SOFTWARE	125	5,000	-	5,000
210325	56250	TOOLS & EQUIP ACCESSORIES	4,359	4,500	2,308	4,500
210325	56320	UNIFORMS	838	2,700	454	2,700
210325	56330	SAFETY APPAREL/SUPPLIES	3,868	3,400	2,656	3,400
210325	56340	BOOKS AND PERIODICALS	-	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	2,584	27,000	33,000	25,000
210325	57408	COMPUTER EQUIPMENT	4,600	5,000	2,500	5,000
210325	57500	VEHICLES	53,834	-	25,105	-
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
TOTAL INSPECTION			790,547	933,383	866,116	846,350
TRAFFIC ENGINEERING						
210326	51100	FULL TIME EMPLOYEES	200,839	278,912	208,609	217,616
210326	51300	OVERTIME	9,915	12,000	2,997	7,000
210326	51310	DISASTER OVERTIME	-	-	25,000	-
210326	52100	RETIREMENT CONTRIBUTIONS	23,982	35,637	27,713	27,516
210326	52200	MEDICARE CONTRIBUTIONS	2,926	4,219	3,157	3,257
210326	52300	GROUP INSURANCE	52,739	67,500	51,999	52,280
210326	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210326	52410	WORKERS COMPENSATION	15,449	13,252	13,252	11,967

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210326	52500	FITNESS CENTER CONTRIBUTIONS	334	400	400	350
210326	53160	MEDICAL EXAMS/DRUG SCREENING	123	200	200	200
210326	53189	CONTRACT SERV - PAINT STRIPING	335,666	425,000	-	425,000
210326	53190	CONTRACT SERVICES	-	1,152	-	1,152
210326	53197	LICENSE/TESTING FEES	-	1,000	-	1,000
210326	54100	UTILITIES	20,656	35,000	21,657	35,000
210326	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	723	1,000
210326	54330	REPAIRS AND MAINT - VEHICLES	1,672	3,000	377	3,000
210326	54331	TIRES AND TUBES	290	500	-	500
210326	54340	INTERSTATE LIGHT MAINTENANCE	-	30,000	-	30,000
210326	54420	RENTALS - EQUIPMENT	-	500	-	500
210326	55200	INSURANCE	5,169	5,910	5,910	5,383
210326	55300	TELEPHONE/COMMUNICATIONS	2,082	5,100	976	1,500
210326	55313	SOFTWARE MAINTENANCE	822	3,650	201	3,600
210326	55400	ADVERTISING,DUES AND SUBS.	460	1,000	603	1,000
210326	55500	PRINTING	65	275	88	275
210326	55800	TRAVEL	5,493	11,000	1,491	11,000
210326	55900	EDUCATION AND TRAINING	3,127	7,000	1,286	7,000
210326	56100	MATERIALS AND SUPPLIES	3,441	4,000	5,825	4,000
210326	56210	GASOLINE/OIL/FUEL	1,959	4,000	982	3,000
210326	56220	OFFICE SUPPLIES	103	250	250	250
210326	56240	COMPUTER SOFTWARE	1,727	95,000	95,000	5,000
210326	56250	TOOLS & EQUIP ACCESSORIES	2,966	3,000	5,265	6,000
210326	56320	UNIFORMS	792	1,000	1,064	1,000
210326	56330	SAFETY APPAREL/SUPPLIES	943	1,500	1,000	1,500
210326	56340	BOOKS AND PERIODICALS	-	1,250	30	1,000
210326	57400	MACHINERY AND EQUIPMENT	9,976	25,000	6,124	25,000
210326	57408	COMPUTER EQUIPMENT	-	2,500	1,605	2,500
210326	57500	VEHICLES	23,516	-	-	-
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	1,636	5,000	-	5,000
210326	58682	SCHOOL TRAFFIC LIGHTS	-	5,000	5,000	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	-	7,500	7,500	7,500
TOTAL TRAFFIC ENGINEERING			729,118	1,098,457	496,534	914,096
TRAFFIC MAINTENANCE						
210327	51100	FULL TIME EMPLOYEES	364,907	400,225	400,000	410,230
210327	51300	OVERTIME	11,916	15,000	4,000	15,000
210327	51310	DISASTER OVERTIME	-	-	50,801	15,000
210327	52100	RETIREMENT CONTRIBUTIONS	43,011	50,315	54,480	52,800
210327	52200	MEDICARE CONTRIBUTIONS	5,301	6,020	7,400	6,400
210327	52300	GROUP INSURANCE	153,771	163,000	156,700	163,000
210327	52400	UNEMPLOYMENT COMPENSATION	600	300	300	300
210327	52410	WORKERS COMPENSATION	21,970	22,818	22,818	22,818
210327	52500	FITNESS CENTER CONTRIBUTIONS	497	500	500	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	-	-
210327	53197	LICENSE/TESTING FEES	-	500	-	500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	500	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	519	1,000	500	1,000
210327 54330	REPAIRS AND MAINT - VEHICLES	23,651	20,000	20,000	20,000
210327 54331	TIRES AND TUBES	-	4,000	3,000	4,000
210327 55200	INSURANCE	24,879	24,879	-	-
210327 55400	ADVERTISING,DUES AND SUBS.	-	500	250	500
210327 55500	PRINTING	206	300	200	300
210327 55800	TRAVEL	-	1,800	-	1,800
210327 55900	EDUCATION AND TRAINING	175	3,500	1,000	3,500
210327 56100	MATERIALS AND SUPPLIES	(13,942)	4,000	4,000	4,000
210327 56130	REGULATORY SIGN MATERIALS	169,955	300,000	150,000	300,000
210327 56159	PAINT STRIPING MATERIAL	108	20,000	6,000	20,000
210327 56210	GASOLINE/OIL/FUEL	19,602	25,000	10,000	25,000
210327 56220	OFFICE SUPPLIES	1,277	2,500	1,000	2,500
210327 56230	POSTAGE	-	100	-	100
210327 56240	COMPUTER SOFTWARE	-	2,500	-	2,500
210327 56250	TOOLS & EQUIP ACCESSORIES	2,537	7,000	2,500	7,000
210327 56330	SAFETY APPAREL/SUPPLIES	1,544	2,500	2,000	2,500
210327 56340	BOOKS AND PERIODICALS	61	-	-	-
210327 57400	MACHINERY AND EQUIPMENT	13,600	20,500	-	5,000
210327 57408	COMPUTER EQUIPMENT	1,649	3,000	-	3,000
210327 57500	VEHICLES	26,355	-	-	-
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	-	9,000	600	2,500
TOTAL TRAFFIC MAINTENANCE		874,148	1,113,057	898,549	1,093,748

SPECIAL PROJECTS WORK CREW

210328 51100	FULL TIME EMPLOYEES	512,894	645,000	584,000	637,000
210328 51300	OVERTIME	20,853	25,000	10,000	10,000
210328 51310	DISASTER OVERTIME	-	-	92,077	-
210328 52100	RETIREMENT CONTRIBUTIONS	60,581	81,700	81,700	80,000
210328 52200	MEDICARE CONTRIBUTIONS	7,491	9,700	9,700	9,500
210328 52300	GROUP INSURANCE	168,790	240,900	209,300	240,900
210328 52400	UNEMPLOYMENT COMPENSATION	900	450	450	450
210328 52410	WORKERS COMPENSATION	45,872	44,422	44,422	44,422
210328 52500	FITNESS CENTER CONTRIBUTIONS	328	550	375	550
210328 54320	REPAIRS & MAINT - EQUIPMENT	584	3,000	1,000	3,000
210328 54330	REPAIRS AND MAINT - VEHICLES	39,419	50,000	50,000	50,000
210328 54331	TIRES AND TUBES	15,410	15,000	15,000	15,000
210328 54420	RENTALS - EQUIPMENT	-	20,000	7,500	20,000
210328 55800	TRAVEL	-	1,500	-	1,500
210328 55900	EDUCATION AND TRAINING	125	300	-	300
210328 56100	MATERIALS AND SUPPLIES	1,580	10,000	3,500	10,000
210328 56150	AGGREGATE - PARISHWIDE	3,418	1,000	6,500	1,000
210328 56156	BRIDGE MATERIALS	10,199	15,000	15,000	15,000
210328 56210	GASOLINE/OIL/FUEL	51,704	70,000	30,000	70,000
210328 56250	TOOLS	3,320	7,000	3,500	7,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
210328 56330	SAFETY APPAREL/SUPPLIES	4,753	7,000	6,000	7,000
TOTAL SPECIAL PROJECTS WORK CREW		948,224	1,247,522	1,170,024	1,222,622
CAPITAL/MAJOR EQUIPMENT					
210331 57300	CAPITAL IMPROVEMENTS	-	100,000	100,000	-
210331 57400	MACHINERY AND EQUIPMENT	577,749	2,050,000	1,145,850	600,000
210331 58515	TRSF TO DISASTER RECOVERY FUND	-	-	5,865,000	2,936,000
210331 58596	TRSF TO PARKS CAPITAL	2,500,000	2,500,000	-	-
TOTAL CAPITAL/MAJOR EQUIPMENT		3,077,749	4,650,000	7,110,850	3,536,000
TOTAL ENGINEERING/PUBLIC WORKS:		21,514,816	29,089,567	28,205,501	24,850,690

ENTERPRISE ZONE REBATE FUND:

ENTERPRISE ZONE RESERVE FUND					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
212335 55100	BANK SERVICE CHARGES	24	25	25	25
212335 58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
TOTAL ENTERPRISE ZONE RESERVE FUND		24	500,025	25	500,025

STORMWATER & WATERSHED MGMT:

STORMWATER					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
214339 51100	FULL TIME EMPLOYEES	291,156	423,500	323,000	415,000
214339 51200	PART - TIME EMPLOYEES	40,345	30,000	30,000	30,000
214339 51300	OVERTIME	3,190	3,000	1,000	3,000
214339 51310	DISASTER OVERTIME	-	-	53,699	-
214339 52100	RETIREMENT CONTRIBUTIONS	33,515	51,750	45,700	51,200
214339 52200	MEDICARE CONTRIBUTIONS	4,740	6,600	58,400	6,500
214339 52210	SOCIAL SECURITY CONTRIBUTIONS	2,508	1,860	1,860	1,860
214339 52300	GROUP INSURANCE	62,500	80,280	67,000	74,000
214339 52400	UNEMPLOYMENT COMPENSATION	325	200	200	300
214339 52410	WORKERS COMPENSATION	12,047	14,660	14,660	12,278
214339 52500	FITNESS CENTER CONTRIBUTIONS	676	750	750	750
214339 53100	PROFESSIONAL SERVICES	26,250	200,000	50,000	100,000
214339 53160	MEDICAL EXAMS/BACKGROUND CK	2,607	100	100	100
214339 53190	CONTRACT SERVICES	-	1,000	1,000	1,000
214339 53193	DRAINAGE/SAFETY PROJECTS	48,314	200,000	10,000	200,000
214339 54320	REPAIRS & MAINT - EQUIPMENT	4,574	30,000	10,000	30,000
214339 54330	REPAIRS AND MAINT - VEHICLES	2,709	5,000	5,000	5,000
214339 55100	BANK SERVICE CHARGES	20	-	-	-
214339 55200	INSURANCE	26,951	30,000	16,000	17,032
214339 55300	TELEPHONE/COMMUNICATIONS	5,796	8,500	8,500	8,500
214339 55313	SOFTWARE MAINTENANCE	27,025	30,000	30,000	30,000
214339 55400	ADVERTISING,DUES AND SUBS.	1,147	1,500	1,500	1,500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
214339 55606	STORMWATER PRG EXPENSE	1,650	-	1,650	1,650
214339 55800	TRAVEL	8,808	10,000	5,000	5,000
214339 55900	EDUCATION AND TRAINING	9,533	10,000	5,000	5,000
214339 56106	HURRICANE LAURA EXPENSES	-	-	15,000	-
214339 56210	GASOLINE/OIL/FUEL	7,946	10,000	10,000	10,000
214339 56220	OFFICE SUPPLIES	-	1,000	1,000	1,000
214339 56240	COMPUTER SOFTWARE	13,583	15,000	6,000	5,000
214339 56250	TOOLS & EQUIPMENT ASSESSORIES	2,742	5,000	5,000	5,000
214339 56320	UNIFORMS	796	2,000	2,000	2,000
214339 56330	SAFETY APPAREL	727	2,200	2,200	2,200
214339 57300	CAPITAL IMPROVEMENTS	632	-	-	-
214339 57400	MACHINERY AND EQUIPMENT	476,426	600,000	50,000	100,000
214339 57408	COMPUTER EQUIPMENT	(316)	10,000	10,000	10,000
214339 57600	OFFICE EQUIP/FURN AND FIXTURES	500	-	-	-
214339 58907	PERMITS	-	1,650	1,650	1,650
TOTAL STORMWATER		1,119,421	1,785,550	842,869	1,136,520

PW WATER AND WASTEWATER FUND:

PW WASTE WATER

215340 51100	FULL TIME EMPLOYEES	345,903	475,000	440,000	450,000
215340 51300	OVERTIME	68,694	75,000	60,000	75,000
215340 51310	DISASTER OVERTIME	-	-	100,000	-
215340 52100	RETIREMENT CONTRIBUTIONS	47,138	63,350	73,500	64,300
215340 52200	MEDICARE CONTRIBUTIONS	5,863	8,000	8,700	7,600
215340 52300	GROUP INSURANCE	122,576	175,000	144,000	175,000
215340 52400	UNEMPLOYMENT COMPENSATION	550	325	325	325
215340 52410	WORKERS COMPENSATION	14,058	17,671	17,671	14,213
215340 52500	FITNESS CENTER CONTRIBUTIONS	277	750	350	500
215340 53009	CONTRACT LABOR	-	10,000	10,000	10,000
215340 53100	PROFESSIONAL SERVICES	92	1,000	1,000	1,000
215340 53160	MEDICAL EXAMS/DRUG SCREENING	2,979	3,500	3,500	3,500
215340 53190	CONTRACT SERVICES	-	500	500	500
215340 53196	WATER TESTING FEES	12,215	20,000	20,000	20,000
215340 53319	GIS SERVICES	35,713	38,709	38,709	36,543
215340 54100	UTILITIES	26,057	30,000	30,000	30,000
215340 54310	REPAIRS & MAINT - COLLECT SYST	16,891	20,000	20,000	20,000
215340 54320	REPAIRS & MAINT - EQUIPMENT	18,083	20,000	20,000	20,000
215340 54321	REPAIR & MTC - TREATMENT SYS	30,070	35,000	35,000	35,000
215340 54330	REPAIRS AND MAINT - VEHICLES	8,147	15,000	15,000	15,000
215340 54420	RENTALS - EQUIPMENT	1,264	2,000	2,000	2,000
215340 55100	BANK SERVICE CHARGES	267	600	600	600
215340 55200	INSURANCE	48,027	35,841	35,841	34,444
215340 55300	COMMUNICATIONS	34,046	40,000	40,000	40,000
215340 55313	SOFTWARE MAINTENANCE	-	500	500	500
215340 55400	ADVERTISING,DUES AND SUBS.	236	250	250	250

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
215340 55716	JOINT SERVICE AGREEMENTS	3,894	7,500	7,500	7,500
215340 55800	TRAVEL	5,905	6,000	6,000	6,000
215340 55900	EDUCATION AND TRAINING	6,991	8,000	8,000	8,000
215340 56100	MATERIALS AND SUPPLIES	6,503	6,000	6,000	6,000
215340 56151	CHEMICALS & SUPPLIES	9,231	15,000	15,000	15,000
215340 56210	GASOLINE/OIL/FUEL	17,077	25,000	25,000	25,000
215340 56220	OFFICE SUPPLIES	1,521	2,500	2,500	2,500
215340 56230	POSTAGE	161	250	250	250
215340 56240	COMPUTER SOFTWARE	375	1,000	1,000	1,000
215340 56250	TOOLS	14,559	15,000	15,000	15,000
215340 56320	UNIFORMS	1,839	3,600	3,600	3,600
215340 56330	SAFETY APPAREL/SUPPLIES	6,255	7,000	7,000	7,000
215340 56340	BOOKS AND PERIODICALS	-	500	500	500
215340 57300	CAPITAL IMPROVEMENTS	1,482	60,000	60,000	-
215340 57400	MACHINERY AND EQUIPMENT	3,321	20,000	20,000	-
215340 57500	VEHICLES	17,613	40,000	40,000	-
215340 57600	OFFICE EQUIP/FURN AND FIXTURES	457	1,500	1,500	1,500
TOTAL PW WASTE WATER		936,330	1,306,846	1,336,296	1,155,125

SOLID WASTE FUND:

SOLID WASTE FUND					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
216337 51100	FULL TIME EMPLOYEES	285,446	290,300	285,000	285,000
216337 51300	OVERTIME	40,262	43,000	35,000	30,000
216337 51310	DISASTER OVERTIME	-	-	84,800	-
216337 52100	RETIREMENT CONTRIBUTIONS	36,348	40,500	49,600	38,600
216337 52200	MEDICARE CONTRIBUTIONS	4,706	4,830	5,900	4,600
216337 52210	SOCIAL SECURITY CONTRIBUTIONS	372	-	-	-
216337 52300	GROUP INSURANCE	110,274	121,000	118,000	121,000
216337 52400	UNEMPLOYMENT COMPENSATION	450	225	225	225
216337 52410	WORKERS COMPENSATION	17,664	22,943	22,943	16,512
216337 52500	FITNESS CENTER CONTRIBUTIONS	316	180	50	180
216337 53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	-	1,000
216337 53190	CONTRACT SVCS - COLLECT & DISP	6,039,810	6,000,000	6,150,000	6,000,000
216337 53300	INTERGOVERNMENTAL SERVICE CHG	153,847	153,000	153,000	153,000
216337 54320	REPAIRS & MAINT - EQUIPMENT	7,161	7,000	6,800	7,000
216337 54330	REPAIRS AND MAINT - VEHICLES	19,789	12,000	12,000	20,000
216337 54420	RENTALS - EQUIPMENT	470	-	-	500
216337 55100	BANK SERVICE CHARGES	93	250	75	150
216337 55200	INSURANCE	6,159	8,554	8,554	8,594
216337 55300	TELEPHONE/COMMUNICATIONS	2,043	2,200	2,200	2,200
216337 55302	RADIO/COMMUNICATIONS	-	500	500	500
216337 55400	ADVERTISING,DUES AND SUBS.	-	500	500	500
216337 55500	PRINTING	-	2,000	2,000	2,000
216337 55601	DISPOSAL - LANDFILL	-	-	3,255	-
216337 55602	DISPOSAL - OTHER	8,431	50,000	50,000	50,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
216337 55603	LITTER ABATEMENT	105	-	-	-
216337 55605	RECYCLING PROGRAM	23,615	16,000	18,000	20,000
216337 55770	SALES TAX COLLECTION CHARGE	64,401	70,000	50,000	70,000
216337 55900	EDUCATION AND TRAINING	75	200	200	200
216337 56100	MATERIALS AND SUPPLIES	4,274	7,000	4,000	7,000
216337 56106	HURRICANE LAURA EXPENSE	-	-	2,150	-
216337 56210	GASOLINE/OIL/FUEL	6,022	7,000	7,000	7,000
216337 56220	OFFICE SUPPLIES	263	300	300	300
216337 56250	TOOLS & EQUIP ACCESSORIES	4,018	6,000	6,000	6,000
216337 56330	SAFETY APPAREL	2,469	2,250	2,250	2,700
216337 57408	COMPUTER EQUIPMENT	829	50,000	25,000	-
216337 58800	SALES TAX REFUNDS	(3)	-	-	-
TOTAL SOLID WASTE FUND		6,839,708	6,918,732	7,105,302	6,854,761

LITTER ABATEMENT

216338 51100	FULL TIME EMPLOYEES	107,035	72,500	72,500	71,500
216338 51200	PART - TIME EMPLOYEES	122,116	150,000	70,000	150,000
216338 51300	OVERTIME	136	1,000	1,000	1,000
216338 51310	DISASTER OVERTIME	-	-	15,000	-
216338 52100	RETIREMENT CONTRIBUTIONS	12,230	8,900	10,850	8,880
216338 52200	MEDICARE CONTRIBUTIONS	3,186	3,340	2,300	3,230
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	7,199	9,660	4,340	9,300
216338 52300	GROUP INSURANCE	30,704	27,000	27,000	27,000
216338 52400	UNEMPLOYMENT COMPENSATION	375	250	250	250
216338 52410	WORKERS COMPENSATION	854	5,936	5,936	9,917
216338 52500	FITNESS CENTER CONTRIBUTIONS	360	300	300	300
216338 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	500	500
216338 53190	CONTRACT SERVICES	1,667	13,200	1,500	-
216338 54330	REPAIRS AND MAINT - VEHICLES	6,842	4,000	2,500	2,500
216338 55200	INSURANCE	6,400	3,869	3,869	5,250
216338 55300	TELEPHONE/COMMUNICATIONS	2,665	1,500	750	750
216338 55400	ADVERTISING,DUES AND SUBS.	385	100	100	-
216338 55500	PRINTING	155	-	-	-
216338 55800	TRAVEL	1,259	-	-	-
216338 55900	EDUCATION AND TRAINING	695	-	-	-
216338 56100	MATERIALS AND SUPPLIES	9,321	2,000	4,000	4,000
216338 56210	GASOLINE/OIL/FUEL	8,148	8,000	6,000	6,000
216338 56220	OFFICE SUPPLIES	577	200	200	200
216338 56320	UNIFORMS	743	2,000	-	-
216338 56330	SAFETY APPAREL	-	2,500	750	2,500
216338 57400	MACHINERY AND EQUIPMENT	5,352	-	-	-
216338 58300	PUBLICITY PROMOTION	54,306	-	-	-
TOTAL LITTER ABATEMENT		382,709	316,755	229,645	303,077

LITTER AWARENESS/OUTREACH

216343 51100	FULL TIME EMPLOYEES	-	111,000	114,700	113,200
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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
216343 51300	OVERTIME	-	400	400	-
216343 51310	DISASTER OVERTIME	-	-	6,494	-
216343 52100	RETIREMENT CONTRIBUTIONS	-	13,600	14,100	13,900
216343 52200	MEDICARE CONTRIBUTIONS	-	1,610	1,670	1,650
216343 52300	GROUP INSURANCE	-	27,000	27,000	27,000
216343 52400	UNEMPLOYMENT COMPENSATION	-	50	50	50
216343 52500	FITNESS CENTER CONTRIBUTIONS	-	600	-	600
216343 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	250	500
216343 53190	CONTRACT SERVICES	-	13,000	5,000	13,000
216343 54330	REPAIRS AND MAINT - VEHICLES	-	2,000	2,000	2,000
216343 55200	INSURANCE	-	5,094	1,550	1,750
216343 55300	TELEPHONE/COMMUNICATIONS	-	1,500	750	750
216343 55400	ADVERTISING,DUES AND SUBS.	-	1,000	1,000	1,000
216343 55500	PRINTING	-	10,000	2,500	10,000
216343 55800	TRAVEL	-	5,000	1,650	5,000
216343 55900	EDUCATION AND TRAINING	135	2,000	750	2,000
216343 56100	MATERIALS AND SUPPLIES	-	50,000	10,000	50,000
216343 56210	GASOLINE AND OIL	-	2,000	2,000	2,000
216343 56220	OFFICE SUPPLIES	-	600	600	600
216343 56230	POSTAGE	-	200	200	200
216343 56240	COMPUTER SOFTWARE	-	3,000	3,000	3,000
216343 56320	UNIFORMS	-	500	750	750
216343 57400	MACHINERY AND EQUIPMENT	-	5,700	3,000	5,700
216343 57408	COMPUTER EQUIPMENT	-	500	500	500
216343 58300	PUBLICITY PROMOTION	17,609	100,000	100,000	100,000
TOTAL LITTER AWARENESS/OUTREACH		17,744	356,854	299,914	355,150
TOTAL SOLID WASTE FUND:		7,240,161	7,592,341	7,634,861	7,512,988

HEALTH UNIT FUND:

HEALTH UNIT FUND

218403 51100	FULL TIME EMPLOYEES	113,968	123,552	124,227	121,950
218403 51300	OVERTIME	2,442	2,000	540	500
218403 51310	DISASTER OVERTIME	-	500	25,023	-
218403 52100	RETIREMENT CONTRIBUTIONS	13,284	15,012	18,697	15,306
218403 52200	MEDICARE CONTRIBUTIONS	1,615	1,792	2,169	1,776
218403 52300	GROUP INSURANCE	39,803	40,920	40,443	40,140
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
218403 52410	WORKERS COMPENSATION	431	449	449	449
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	180	-	-
218403 53160	MEDICAL EXAMS/DRUG SCREENING	257	750	122	200
218403 53188	CONTRACT SERVICES - NURSES	279,282	383,118	383,118	399,832
218403 53190	CONTRACT SERVICES	438,137	447,183	447,183	430,539
218403 53300	INTERGOVERNMENTAL SERVICE CHG	109,378	111,973	111,973	115,224
218403 53310	TECHNOLOGY SERVICES	50,622	48,303	48,303	48,030

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
218403 54100	UTILITIES	11,649	15,000	11,616	15,000
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	20,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	61,913	60,000	59,392	60,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	2,660	6,000	2,973	6,000
218403 54330	REPAIRS AND MAINT - VEHICLES	715	3,000	1,500	1,000
218403 54420	RENTALS - EQUIPMENT	1,865	2,600	2,634	2,600
218403 55100	BANK SERVICE CHARGES	176	-	-	-
218403 55200	INSURANCE	32,884	33,279	32,936	36,486
218403 55300	COMMUNICATIONS	6,508	12,000	9,368	12,000
218403 55400	ADVERTISING,DUES AND SUBS.	203	500	300	500
218403 55800	TRAVEL	-	400	-	500
218403 55900	EDUCATION AND TRAINING	320	1,500	-	1,500
218403 56100	MATERIALS AND SUPPLIES	3,826	7,000	5,000	6,000
218403 56105	COVID-19 EXPENDITURES	-	-	26,565	-
218403 56110	MEDICAL SUPPLIES	1,043	1,500	1,500	1,500
218403 56210	GASOLINE/OIL/FUEL	1,168	1,500	1,500	1,500
218403 56220	OFFICE SUPPLIES	10,720	15,000	12,500	15,000
218403 56230	POSTAGE	-	-	14	25
218403 57300	CAPITAL IMPROVEMENTS	69,938	50,000	50,000	75,000
218403 57400	MACHINERY AND EQUIPMENT	564	7,500	7,500	7,500
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	6,810	7,500	4,500	3,750
218403 58505	GRNT TO MOSQ CNTRL - RODENT	99,010	123,960	103,281	118,020
218403 58510	GRANT TO ANIMAL CONTROL FUND	1,400,000	1,500,000	1,500,000	1,500,000
218403 58522	GRANT TO PLANNING - SEWER	363,169	518,491	403,085	430,582
218403 58560	GRANT TO FOOD FOR SENIORS	114,000	100,000	100,000	100,000
218403 58581	GRANT-GENERAL FUND CORR. MED.	300,000	300,000	300,000	300,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	200,000	200,000	200,000	215,000
218403 58588	TRSF TO HEALTH UNIT CAP FD	-	2,000,000	-	350,000
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	252,377	200,000	200,000	200,000
TOTAL HEALTH UNIT FUND		4,310,886	6,662,612	4,558,561	4,953,559

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	116,166	139,498	138,885	134,835
219404 51300	OVERTIME	-	1,000	55	-
219404 51310	DISASTER OVERTIME	-	-	41,664	-
219404 52100	RETIREMENT CONTRIBUTIONS	13,160	17,211	21,617	16,854
219404 52200	MEDICARE CONTRIBUTIONS	1,586	2,037	2,511	1,955
219404 52300	GROUP INSURANCE	32,376	40,140	40,140	40,140
219404 52400	UNEMPLOYMENT COMPENSATION	135	75	75	150
219404 52410	WORKERS COMPENSATION	500	467	467	491
219404 53160	MEDICAL EXAMS/DRUG SCREENING	160	-	-	200
219404 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	1,366

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
219404 53310	TECHNOLOGY SERVICES	11,709	6,493	6,493	7,190
219404 54100	UTILITIES	-	221	237	230
219404 54210	JANITORIAL SERVICES	-	233	233	243
219404 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	250	1,000
219404 54330	REPAIRS AND MAINT - VEHICLES	560	500	125	500
219404 54410	RENTALS - BUILDING	-	1,070	1,070	1,116
219404 55200	INSURANCE	4,932	6,130	6,130	9,296
219404 55202	VOLUNTEER INSURANCE	-	500	-	-
219404 55300	TELEPHONE/COMMUNICATIONS	930	1,000	650	500
219404 55400	ADVERTISING,DUES AND SUBS.	602	1,000	60	250
219404 55500	PRINTING	589	1,000	200	250
219404 55800	TRAVEL	4,777	3,000	-	1,000
219404 55810	MILEAGE	400	500	163	250
219404 55900	EDUCATION AND TRAINING	1,438	1,500	-	1,000
219404 56100	MATERIALS AND SUPPLIES	3,878	3,000	217	1,000
219404 56210	GASOLINE/OIL/FUEL	640	850	332	350
219404 56220	OFFICE SUPPLIES	1,020	750	300	500
219404 56230	POSTAGE	198	200	223	200
219404 56240	COMPUTER SOFTWARE	70	3,000	-	-
219404 56320	UNIFORMS	828	1,500	-	-
219404 57400	MACHINERY AND EQUIPMENT	2,539	3,150	2,126	3,500
219404 57600	OFFICE EQUIP/FURN AND FIXTURES	917	-	-	-
TOTAL MEDICAL RESERVE CORP		200,923	238,197	265,395	224,366

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	409,084	450,359	421,700	427,815
220217 51200	PART - TIME EMPLOYEES	3,614	22,070	8,600	11,087
220217 51300	OVERTIME	3,474	3,270	670	3,200
220217 51310	DISASTER OVERTIME	-	-	60,000	-
220217 52100	RETIREMENT CONTRIBUTIONS	46,752	52,973	56,660	52,408
220217 52200	MEDICARE CONTRIBUTIONS	4,884	5,580	5,530	5,265
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	224	1,369	530	688
220217 52300	GROUP INSURANCE	89,183	94,277	90,830	107,626
220217 52400	UNEMPLOYMENT COMPENSATION	400	225	225	225
220217 52410	WORKERS COMPENSATION	2,578	2,480	2,480	2,296
220217 52500	FITNESS CENTER CONTRIBUTIONS	348	378	560	600
220217 53132	EVALUATIONS-PSYCHOLOGICAL	12,670	16,700	3,680	13,000
220217 53160	MEDICAL EXAMS/DRUG SCREENING	1,343	2,500	830	2,000
220217 53161	PRE-EMPLOYMENT PROCESSING	8,920	6,300	4,000	5,000
220217 53162	DRUG SCREENS - JUVENILES	10,839	25,500	10,030	25,500
220217 53190	CONTRACT SERVICES	77,078	100,000	100,000	100,000
220217 53300	INTERGOVERNMENTAL SERVICE CHG	152,368	156,354	156,354	160,910
220217 53310	TECHNOLOGY SERVICES	147,147	148,622	157,487	148,847
220217 54100	UTILITIES	85,167	90,000	61,800	90,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	8,931	5,000	1,080	5,000
220217 54320	REPAIRS & MAINT - EQUIPMENT	8,253	8,200	8,500	8,200
220217 54330	REPAIRS AND MAINT - VEHICLES	18,306	18,000	6,730	15,000
220217 54420	RENTALS - EQUIPMENT	1,550	1,500	990	1,200
220217 55100	BANK SERVICE CHARGES	174	100	-	100
220217 55200	INSURANCE	142,956	106,840	106,840	120,155
220217 55300	COMMUNICATIONS	4,584	5,000	6,200	5,000
220217 55301	PAGERS/CELL PHONES	6,774	7,000	7,000	7,000
220217 55400	ADVERTISING,DUES AND SUBS.	1,035	1,450	440	1,000
220217 55800	TRAVEL	132	250	30	150
220217 55810	MILEAGE	294	300	100	200
220217 55900	EDUCATION AND TRAINING	5,387	7,500	8,231	2,500
220217 56105	COVID-19 EXPENDITURES	-	-	25,139	-
220217 56106	HURRICANE LAURA EXPENSE	-	-	2,067	-
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217 56210	GASOLINE/OIL/FUEL	8,960	13,500	5,570	10,000
220217 56220	OFFICE SUPPLIES	23,494	26,000	16,500	20,000
220217 56230	POSTAGE	247	1,700	750	1,200
220217 56240	COMPUTER SOFTWARE	29,636	225,000	43,160	190,000
220217 56340	EDUCATIONAL MATERIAL	762	1,100	976	800
220217 57400	MACHINERY AND EQUIPMENT	6,640	500,000	10,800	500,000
220217 57408	COMPUTER EQUIPMENT	14,126	-	3,200	-
220217 57500	VEHICLES	21,634	-	-	-
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	-	100	-	100
220217 58301	COMMUNITY RELATIONS/PROMOS	5,345	5,000	120	4,000
220217 58303	INCENTIVES	70	1,000	-	500
220217 58501	TRANSFER TO CONSTRUCTION FD	-	4,000,000	4,000,000	-
220217 58509	TRSF TO DRUG COURT FD	25,000	25,000	37,000	75,000
220217 58571	TRSF TO DEBT SERVICE FD	650,000	-	-	650,000
220217 58910	SUPPORT SERVICES	15	-	-	-
TOTAL OJJS ADMINISTRATION		2,040,379	6,138,597	5,433,389	2,773,672

PROBATION

220219 51100	FULL TIME EMPLOYEES	342,701	439,123	457,660	437,258
220219 51300	OVERTIME	6,078	9,600	3,800	6,000
220219 51310	DISASTER OVERTIME	-	-	35,000	-
220219 52100	RETIREMENT CONTRIBUTIONS	38,956	53,217	60,500	53,565
220219 52200	MEDICARE CONTRIBUTIONS	4,801	6,368	6,800	6,341
220219 52300	GROUP INSURANCE	98,777	122,710	141,070	134,099
220219 52400	UNEMPLOYMENT COMPENSATION	400	260	260	275
220219 52410	WORKERS COMPENSATION	3,424	3,660	3,660	3,999
220219 52500	FITNESS CENTER CONTRIBUTIONS	75	300	-	-
220219 53100	PROFESSIONAL SERVICES	50	100	-	100
220219 53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	-	350
220219 53160	MEDICAL EXAMS/DRUG SCREENING	130	150	-	150
220219 55301	PAGERS/CELL PHONES	2,288	6,000	4,900	5,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
220219	55302	RADIO	514	1,500	710	1,000
220219	55314	ELECTRONIC MONITORING	14,958	-	-	-
220219	55800	TRAVEL	1,309	2,000	230	800
220219	55810	MILEAGE	-	100	-	100
220219	55900	EDUCATION AND TRAINING	4,351	6,000	2,198	2,500
220219	55902	REHAB PROGRAMS	764	750	25	750
220219	55903	DIVERSION PROGRAMS	600	100	-	50
220219	56220	OFFICE SUPPLIES	-	50	-	-
220219	56340	EDUCATIONAL MATERIALS	846	1,000	-	1,000
220219	57400	MACHINERY AND EQUIPMENT	864	1,000	460	1,000
220219	57409	SECURITY EQUIPMENT	-	1,000	170	800
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	400
TOTAL PROBATION			521,885	656,488	717,443	655,537
MULTI-AGENCY RESOURCE CENTER						
220220	51100	FULL TIME EMPLOYEES	546,688	572,084	601,736	572,439
220220	51200	PART - TIME EMPLOYEES	-	18,014	-	-
220220	51300	OVERTIME	18,495	16,000	13,560	10,000
220220	51310	DISASTER OVERTIME	-	-	100,000	-
220220	52100	RETIREMENT CONTRIBUTIONS	61,395	70,098	87,020	71,329
220220	52200	MEDICARE CONTRIBUTIONS	8,197	8,692	10,200	8,472
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,117	-	-
220220	52300	GROUP INSURANCE	150,827	174,339	174,339	174,364
220220	52400	UNEMPLOYMENT COMPENSATION	725	350	350	350
220220	52410	WORKERS COMPENSATION	3,918	5,554	5,554	5,178
220220	52500	FITNESS CENTER CONTRIBUTIONS	491	525	525	497
220220	53100	PROFESSIONAL SERVICES	5,206	5,000	4,121	5,000
220220	55200	INSURANCE	3,317	3,500	2,252	1,939
220220	55301	PAGERS/CELL PHONES	3,349	6,000	4,403	5,000
220220	55314	ELECTRONIC MONITORING	15,740	40,000	40,703	40,000
220220	55402	PROFESSIONAL DUES/LICENSES	173	325	325	325
220220	55800	TRAVEL	-	200	-	200
220220	55900	EDUCATION AND TRAINING	3,088	5,000	1,474	2,000
220220	56340	BOOKS AND PERIODICALS	857	750	488	500
220220	57400	MACHINERY AND EQUIPMENT	811	3,440	3,219	1,000
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	1,853	2,000	-	1,000
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	863	1,000	137	500
TOTAL MULTI-AGENCY RESOURCE CENTER			825,992	933,988	1,050,406	900,093
DETENTION SERVICES						
220221	51100	FULL TIME EMPLOYEES	1,143,751	1,354,706	1,393,100	1,394,565
220221	51200	PART - TIME EMPLOYEES	75,585	83,112	133,120	84,672
220221	51300	OVERTIME	136,020	110,000	116,200	115,000
220221	51310	DISASTER OVERTIME	-	-	437,048	-
220221	52100	RETIREMENT CONTRIBUTIONS	144,366	155,792	222,590	170,835
220221	52200	MEDICARE CONTRIBUTIONS	18,354	21,223	28,580	21,508

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	4,933	5,500	10,170	5,500
220221 52300	GROUP INSURANCE	365,450	470,231	470,231	510,595
220221 52400	UNEMPLOYMENT COMPENSATION	1,878	1,125	1,125	1,200
220221 52410	WORKERS COMPENSATION	146,577	140,762	140,762	146,584
220221 52500	FITNESS CENTER CONTRIBUTIONS	2,046	2,597	2,530	2,556
220221 53100	PROFESSIONAL SERVICES	1,296	100	220	-
220221 53160	MEDICAL EXAMS/DRUG SCREENING	156	125	220	100
220221 53162	DRUG SCREENS - JUVENILES	2,328	2,000	1,420	2,000
220221 53173	MEDICAL TREATMENT - JUVENILES	37,270	45,000	65,000	45,000
220221 53190	CONTRACT SERVICES	14,994	11,500	14,960	11,500
220221 54100	UTILITIES	-	-	323	-
220221 54310	REPAIRS & MAINT - BLDG & GRNDS	35,963	15,000	50,000	10,000
220221 54320	REPAIRS & MAINT - EQUIPMENT	11,822	8,000	5,400	7,500
220221 54420	RENTALS - EQUIPMENT	2,895	2,500	3,000	2,500
220221 55300	COMMUNICATIONS	18	-	-	-
220221 55301	PAGERS/CELL PHONES	7,639	6,000	9,800	6,000
220221 55900	EDUCATION AND TRAINING	3,941	4,000	1,276	2,000
220221 56100	GENERAL SUPPLIES	27,345	26,250	21,000	20,000
220221 561007	SUPPLIES - FOOD SERVICE	17,913	25,683	17,840	25,000
220221 56105	COVID-19 EXPENDITURES	-	-	1,129	-
220221 56106	HURRICANE LAURA EXPENSE	-	-	4,880	-
220221 56300	FOOD	48,567	140,250	49,070	50,000
220221 56302	BREAKFAST/LUNCH & SUPPLIES	86,216	-	83,180	84,000
220221 56321	CLOTHING	15,246	12,000	13,620	12,000
220221 56340	EDUCATIONAL MATERIALS	645	200	-	200
220221 57300	CAPITAL IMPROVEMENTS	-	5,000	5,000	-
220221 57400	MACHINERY AND EQUIPMENT	2,938	6,000	3,500	2,000
220221 57409	SECURITY EQUIPMENT	788	5,600	-	2,000
220221 57600	OFFICE EQUIP/FURN AND FIXTURES	1,059	500	-	500
220221 58303	INCENTIVES	5,023	5,000	5,500	5,000
TOTAL DETENTION SERVICES		2,363,020	2,665,756	3,311,794	2,740,315

OJJS PROGRAMS

220222 51100	FULL TIME EMPLOYEES	222,614	242,149	302,690	350,940
220222 51300	OVERTIME	3,852	4,000	1,030	3,000
220222 51310	DISASTER OVERTIME	-	-	15,000	-
220222 52100	RETIREMENT CONTRIBUTIONS	32,092	36,103	48,340	48,359
220222 52200	MEDICARE CONTRIBUTIONS	5,612	4,785	5,520	5,725
220222 52300	GROUP INSURANCE	96,276	90,300	113,200	121,954
220222 52400	UNEMPLOYMENT COMPENSATION	400	225	225	275
220222 52410	WORKERS COMPENSATION	3,196	1,064	1,064	1,789
220222 52500	FITNESS CENTER CONTRIBUTIONS	425	317	260	300
220222 53100	PROFESSIONAL SERVICES	76,285	175,000	78,190	175,000
220222 53135	CONTRACT - ETC COUNSELING	29,331	51,000	27,060	51,000
220222 53198	ASSESSMENTS - SWDLEPC	6,729	10,000	9,520	10,000
220222 55200	INSURANCE	-	-	545	654

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
220222 55301	PAGERS/CELL PHONES	1,526	3,000	2,450	3,000
220222 55402	PROFESSIONAL DUES/LICENSES	930	1,400	1,500	1,000
220222 55715	JSA-ETC-SHELTER CARE	733,800	736,080	733,800	736,080
220222 55800	TRAVEL	171	1,000	83	500
220222 55900	EDUCATION AND TRAINING	10,336	5,000	2,039	2,000
220222 56105	COVID-19 EXPENDITURES	-	-	1,350	-
220222 56340	BOOKS AND PERIODICALS	991	1,000	730	500
220222 57400	MACHINERY AND EQUIPMENT	1,392	2,500	280	1,000
220222 58301	COMMUNITY RELATIONS/PROMOTIONS	14,142	13,000	12,620	10,000
220222 58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	22,500	30,000
220222 58612	CEA-DA POSITIVE CHG INITIATIVE	20,000	20,000	40,000	40,000
TOTAL OJJS PROGRAMS		1,290,101	1,427,923	1,419,996	1,593,076
TOTAL OFFICE OF JUVENILE JUSTICE SVC:		7,041,377	11,822,752	11,933,028	8,662,693

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405 51100	FULL TIME EMPLOYEES	321,366	423,781	250,288	254,545
228405 51200	PART - TIME EMPLOYEES	377	-	267	-
228405 51300	OVERTIME	7,853	12,000	3,500	10,000
228405 51310	DISASTER OVERTIME	-	-	41,461	-
228405 52100	RETIREMENT CONTRIBUTIONS	36,343	53,384	36,112	32,407
228405 52200	MEDICARE CONTRIBUTIONS	4,696	6,319	4,274	3,836
228405 52210	SOCIAL SECURITY CONTRIBUTIONS	23	-	17	-
228405 52300	GROUP INSURANCE	69,249	86,970	55,938	66,900
228405 52400	UNEMPLOYMENT COMPENSATION	300	175	175	175
228405 52410	WORKERS COMPENSATION	8,571	8,687	8,687	6,432
228405 52500	FITNESS CENTER CONTRIBUTIONS	682	700	500	700
228405 52601	UNIFORM ALLOWANCE	2,022	4,500	4,000	4,500
228405 53160	MEDICAL EXAMS/DRUG SCREENING	7,822	8,500	6,000	8,500
228405 53190	CONTRACT SERVICES	14,907	15,000	13,000	15,000
228405 53300	INTERGOVERNMENTAL SERVICE CHG	105,537	108,146	108,146	111,217
228405 53310	TECHNOLOGY SERVICES	29,273	34,727	34,727	34,798
228405 53319	GIS SERVICES	26,170	29,182	29,182	27,635
228405 54100	UTILITIES	27,153	28,000	25,000	28,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	31,383	30,000	20,000	30,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	5,378	6,000	2,000	6,000
228405 54330	REPAIRS AND MAINT - VEHICLES	1,797	2,000	500	1,000
228405 54430	TECHNOLOGY SERVICES	385	-	-	-
228405 55100	BANK SERVICE CHARGES	179	150	200	200
228405 55200	INSURANCE	62,853	83,743	77,450	80,848
228405 55300	COMMUNICATIONS	31,983	40,000	25,000	30,000
228405 55400	ADVERTISING,DUES AND SUBS.	2,470	5,000	2,500	3,000
228405 55500	PRINTING	-	300	200	300
228405 55800	TRAVEL	9,830	12,000	5,500	8,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
228405	55900	EDUCATION AND TRAINING	6,464	20,000	11,000	10,000
228405	55905	PUBLIC EDUCATION	2,585	3,000	3,000	4,000
228405	56210	GASOLINE/OIL/FUEL	8,855	10,000	5,000	9,000
228405	56220	OFFICE SUPPLIES	4,709	5,500	5,000	5,500
228405	56230	POSTAGE	712	2,000	1,000	1,500
228405	56240	COMPUTER SOFTWARE	985	2,000	985	1,500
228405	56250	TOOLS	-	1,000	500	750
228405	56330	SAFETY APPAREL	1,855	3,000	2,000	2,000
228405	57300	CAPITAL IMPROVEMENTS	101,422	20,000	-	-
228405	57400	MACHINERY AND EQUIPMENT	13,366	6,000	1,000	3,000
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	1,500	2,000
TOTAL MOSQUITO CONT GENERAL OFFICE			949,558	1,073,764	785,608	803,242
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	173,105	220,525	203,210	205,996
228407	51200	PART - TIME EMPLOYEES	14,794	15,000	-	11,000
228407	51300	OVERTIME	506	2,500	300	2,500
228407	51310	DISASTER OVERTIME	-	-	33,000	-
228407	52100	RETIREMENT CONTRIBUTIONS	19,747	27,627	28,972	25,541
228407	52200	MEDICARE CONTRIBUTIONS	2,668	3,452	3,429	3,023
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	923	930	-	682
228407	52300	GROUP INSURANCE	59,275	80,280	71,486	80,280
228407	52400	UNEMPLOYMENT COMPENSATION	350	175	175	200
228407	52410	WORKERS COMPENSATION	7,809	7,645	7,645	9,802
228407	52500	FITNESS CENTER CONTRIBUTIONS	301	300	300	300
228407	53190	CONTRACT SERVICES	1,527	2,000	2,000	2,000
228407	54320	REPAIRS & MAINT - EQUIPMENT	4,224	8,500	8,000	8,500
228407	55313	SOFTWARE MAINTENANCE	-	10,988	10,988	10,988
228407	56100	MATERIALS AND SUPPLIES	9,452	10,000	7,500	9,000
228407	56210	GASOLINE/OIL/FUEL	13,590	18,000	8,500	18,000
228407	57400	MACHINERY AND EQUIPMENT	37,524	10,000	7,000	10,000
228407	57500	VEHICLES	-	-	-	27,000
228407	58615	GRANT - LMCA	-	5,000	5,000	5,000
TOTAL SURVEILLANCE AND RESEARCH			345,796	422,922	397,506	429,812
CONTROL & REDUCTION						
228409	51100	FULL TIME EMPLOYEES	171,650	201,302	136,722	118,653
228409	51200	PART - TIME EMPLOYEES	145,382	210,135	191,817	200,000
228409	51300	OVERTIME	4,072	9,000	4,000	6,000
228409	51310	DISASTER OVERTIME	-	-	21,253	-
228409	52100	RETIREMENT CONTRIBUTIONS	20,021	26,007	19,571	15,270
228409	52200	MEDICARE CONTRIBUTIONS	4,512	6,125	5,098	4,707
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	9,005	13,029	12,000	12,400
228409	52300	GROUP INSURANCE	45,337	63,555	39,341	40,140
228409	52400	UNEMPLOYMENT COMPENSATION	1,000	925	925	1,000
228409	52410	WORKERS COMPENSATION	13,749	12,067	12,067	12,932

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
228409 52500	FITNESS CENTER CONTRIBUTIONS	318	400	100	300
228409 53009	CONTRACT LABOR	5,581	7,000	3,000	7,000
228409 53160	MEDICAL EXAMS/DRUG SCREENING	310	500	150	-
228409 53190	CONTRACT SERVICES	-	-	86,918	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	141,013	125,000	173,013	122,000
228409 55200	INSURANCE	37,234	40,000	42,820	47,000
228409 55300	TELEPHONE/COMMUNICATIONS	178	-	-	-
228409 55900	EDUCATION AND TRAINING	16	-	-	-
228409 56151	CHEMICALS & SUPPLIES	1,564,987	1,600,000	2,200,000	2,000,000
228409 56210	GASOLINE/OIL/FUEL	42,411	60,000	45,000	55,000
228409 56250	TOOLS	3,327	5,000	2,500	5,000
228409 57400	MACHINERY AND EQUIPMENT	31,251	25,000	25,000	93,000
228409 57500	VEHICLES	22,180	-	-	25,000
TOTAL CONTROL & REDUCTION		2,263,533	2,405,045	3,021,295	2,765,402

RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	28,786	32,388	30,679	31,042
228411 51300	OVERTIME	5	1,000	-	1,000
228411 51310	DISASTER OVERTIME	-	-	5,161	-
228411 52100	RETIREMENT CONTRIBUTIONS	3,311	4,335	4,400	3,925
228411 52200	MEDICARE CONTRIBUTIONS	373	514	514	465
228411 52300	GROUP INSURANCE	13,140	13,380	13,380	13,380
228411 52400	UNEMPLOYMENT COMPENSATION	100	25	25	25
228411 52410	WORKERS COMPENSATION	2,237	1,415	1,415	1,463
228411 54320	REPAIRS & MAINT - EQUIPMENT	-	300	300	300
228411 54330	REPAIRS AND MAINT - VEHICLES	-	3,000	500	1,500
228411 55800	TRAVEL	-	1,500	-	1,500
228411 55900	EDUCATION AND TRAINING	-	400	-	400
228411 55905	PUBLIC EDUCATION	1,073	1,000	-	500
228411 56100	MATERIALS AND SUPPLIES	-	400	-	200
228411 56151	CHEMICALS & SUPPLIES	42,093	50,000	40,000	45,000
228411 56210	GASOLINE/OIL/FUEL	2,810	3,500	2,000	3,000
228411 56220	OFFICE SUPPLIES	368	500	350	500
228411 56250	TOOLS	-	400	-	200
228411 57400	MACHINERY AND EQUIPMENT	-	2,500	-	1,500
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	1,500
TOTAL RODENT CONTROL		94,295	118,057	98,724	107,400

TOTAL MOSQUITO CONTROL FUND:

3,653,181	4,019,788	4,303,132	4,105,856
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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
ANIMAL SERVICES FUND:					
ANIMAL SERVICES FUND					
230423	51100 FULL TIME EMPLOYEES	1,388,051	1,627,748	1,475,000	1,550,000
230423	51200 PART - TIME EMPLOYEES	62,278	130,189	85,000	130,189
230423	51300 OVERTIME	53,697	50,000	22,000	50,000
230423	51310 DISASTER OVERTIME	-	-	306,479	-
230423	52100 RETIREMENT CONTRIBUTIONS	163,359	199,901	228,800	196,000
230423	52200 MEDICARE CONTRIBUTIONS	21,386	26,215	27,600	25,087
230423	52210 SOCIAL SECURITY CONTRIBUTIONS	4,158	9,795	5,000	9,761
230423	52300 GROUP INSURANCE	465,932	616,630	616,630	536,000
230423	52400 UNEMPLOYMENT COMPENSATION	2,250	1,250	1,250	1,250
230423	52410 WORKERS COMPENSATION	29,933	32,318	32,318	32,056
230423	52500 FITNESS CENTER CONTRIBUTIONS	2,137	2,700	1,400	2,700
230423	52600 CAR ALLOWANCE	6,840	6,840	6,774	6,840
230423	53100 PROFESSIONAL SERVICES	9,063	12,000	5,000	12,000
230423	53160 MEDICAL EXAMS/DRUG SCREENING	4,505	8,000	4,300	8,000
230423	53175 VET FEES - HEALTH CHECK	647	2,000	500	2,000
230423	53190 CONTRACT SERVICES	45,355	49,000	38,000	49,000
230423	53300 INTERGOVERNMENTAL SERVICE CHG	40,295	39,926	39,926	40,246
230423	53310 TECHNOLOGY SERVICES	59,069	66,811	66,811	67,101
230423	53319 GIS SERVICES	-	14,283	14,283	13,417
230423	54100 UTILITIES	70,611	80,000	56,000	80,000
230423	54210 JANITORIAL SERVICES/SUPPLIES	22,277	28,000	20,000	28,000
230423	54310 REPAIRS & MAINT - BLDG & GRNDS	37,034	30,000	30,000	30,000
230423	54320 REPAIRS & MAINT - EQUIPMENT	11,442	10,000	11,000	10,000
230423	54330 REPAIRS AND MAINT - VEHICLES	18,205	30,000	20,000	30,000
230423	54420 RENTALS - EQUIPMENT	4,161	5,000	2,000	5,000
230423	55100 BANK SERVICE CHARGES	1,958	1,700	1,700	1,700
230423	55200 INSURANCE	58,010	64,563	64,563	61,870
230423	55300 COMMUNICATIONS	29,093	31,000	23,000	31,000
230423	55302 RADIO COMMUNICATIONS	6,839	6,000	6,000	6,000
230423	55313 SOFTWARE MAINTENANCE	-	-	-	24,000
230423	55400 ADVERTISING, DUES AND SUBS.	1,903	6,000	2,000	6,000
230423	55420 COMMUNITY OUTREACH/EDU	108	3,200	3,200	3,200
230423	55500 PRINTING	6,657	8,500	12,000	8,500
230423	55800 TRAVEL	12,804	25,000	2,000	25,000
230423	55900 EDUCATION AND TRAINING	8,361	15,000	4,000	15,000
230423	56100 MATERIALS AND SUPPLIES	21,104	20,000	20,000	20,000
230423	56105 COVID-19 EXPENDITURES	-	-	364	-
230423	56106 HURRICANE LAURA EXPENSE	-	-	40,000	-
230423	56113 MED SERV/SUPPLIES - STAFF	15,782	18,000	18,000	18,000
230423	56114 LIVESTOCK COST	12,460	28,000	28,000	28,000
230423	56116 ANIMAL FOOD/SUPPLIES	53,091	70,000	45,000	55,000
230423	56151 CHEMICALS & SUPPLIES	21,758	20,000	20,000	20,000
230423	56210 GASOLINE/OIL/FUEL	39,901	60,000	22,000	60,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
230423 56220	OFFICE SUPPLIES	25,229	24,000	27,000	24,000
230423 56230	POSTAGE	2,739	4,000	4,000	4,000
230423 56240	COMPUTER SOFTWARE	46,515	78,000	18,000	54,000
230423 56250	TOOLS AND EQUIP ACCESSORIES	3,495	7,000	7,000	7,000
230423 56320	UNIFORMS	9,888	12,000	12,000	12,000
230423 56321	PROTECTIVE APPAREL AND ITEMS	14,785	20,000	16,000	20,000
230423 56340	BOOKS AND PERIODICALS	-	500	500	500
230423 57400	MACHINERY AND EQUIPMENT	7,270	80,000	-	-
230423 57500	VEHICLES	25,919	52,000	40,000	52,000
230423 57600	OFFICE EQUIP/FURN AND FIXTURES	6,408	18,000	18,000	18,000
230423 58305	SAFETY GRANT EXP	-	13,274	-	13,274
230423 58306	GRANT EXP - SPAY/NEUTER PRGM	24,700	50,000	65,900	50,000
230423 58313	DONATION EXPENDITURES	248	-	-	-
230423 58907	PERMITS AND LICENSES	1,100	2,000	2,000	2,000
230423 58908	SALES TAX PAID	385	-	630	-
TOTAL ANIMAL SERVICES FUND		2,981,193	3,816,343	3,638,928	3,554,691

ADOPTION SERVICES

230424 56114	MED SERV/SUPPLIES - ANIMALS	98,896	100,000	100,000	100,000
TOTAL ADOPTION SERVICES		98,896	100,000	100,000	100,000
TOTAL ANIMAL SERVICES FUND:		3,080,089	3,916,343	3,738,928	3,654,691

PARISH PARKS FUND:

PARISH PARKS FUND

232501 53009	CONTRACT LABOR	-	32,000	-	50,000
232501 53190	CONTRACT SERVICES	529,638	460,000	340,000	460,000
232501 53300	INTERGOVERNMENTAL SERVICE CHG	21,862	24,768	24,768	31,143
232501 53310	TECHNOLOGY SERVICES	8,030	6,996	8,996	7,036
232501 54100	UTILITIES	209,922	200,000	180,000	200,000
232501 54220	TRANSFER TO FAC MGMNT-SVC FEE	161,500	161,500	161,500	161,500
232501 54310	REPAIRS & MAINT - BLDG & GRNDS	182,886	153,637	135,000	150,000
232501 54320	REPAIRS & MAINT - EQUIPMENT	316	5,000	3,500	5,000
232501 54410	LAND LEASE	160	250	160	250
232501 54420	RENTALS - EQUIPMENT	7,195	10,000	8,000	10,000
232501 55100	BANK SERVICE CHARGES	5,331	3,500	5,000	3,500
232501 55200	INSURANCE	57,471	58,000	46,397	69,006
232501 55300	TELEPHONE/COMMUNICATIONS	22,216	20,000	23,000	20,000
232501 55311	INTERNET SERVICES	10,005	8,000	10,000	8,000
232501 55313	SOFTWARE MAINTENANCE	11,000	13,000	11,000	13,000
232501 55400	ADVERTISING,DUES AND SUBS.	-	600	200	600
232501 55500	PRINTING	1,081	2,000	800	2,000
232501 55722	TRSF TO PW WASTEWATER FUND	30,000	46,000	46,000	46,000
232501 55810	MILEAGE	1,264	2,000	1,000	2,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
232501	55900	EDUCATION AND TRAINING	-	3,500	-	3,500
232501	56100	MATERIALS AND SUPPLIES	8,308	28,000	16,000	28,000
232501	56106	HURRICANE LAURA EXPENSE	-	-	500	-
232501	56210	GASOLINE/OIL/FUEL	154	-	50	-
232501	56220	OFFICE SUPPLIES	-	1,000	100	1,000
232501	56250	TOOLS AND EQUIP ACCESSORIES	-	1,000	500	1,000
232501	56330	SAFETY APPAREL/SUPPLIES	-	2,000	200	2,000
232501	57300	CAPITAL IMPROVEMENTS	1,641	80,000	40,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	63,080	25,000	5,000	25,000
232501	57408	COMPUTER EQUIPMENT	2,575	3,000	500	3,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	7,912	2,000	1,000	2,000
232501	58301	COMMUNITY RELATIONS/PROMOTIONS	-	5,000	500	5,000
232501	58304	HOTEL MOTEL TAX	14,413	11,000	11,000	11,000
232501	58616	GRANT TO REC DISTRICT	14,249	15,000	15,000	15,000
232501	58633	PRIEN LAKE PARK - MOVIES	11,905	40,000	6,800	40,000
TOTAL PARISH PARKS FUND			1,384,115	1,423,751	1,102,471	1,455,535

PLANNING AND DEVELOPMENT FUND:

PLANNING

234603	51100	FULL TIME EMPLOYEES	370,676	408,500	405,200	400,121
234603	51200	PART - TIME EMPLOYEES	-	14,490	-	14,856
234603	51260	PER DIEM - BOARD MEMBERS	20,700	23,760	16,560	23,760
234603	51300	OVERTIME	-	1,000	8	1,000
234603	51310	DISASTER OVERTIME	-	-	24,473	-
234603	52100	RETIREMENT CONTRIBUTIONS	41,834	49,100	51,552	50,835
234603	52200	MEDICARE CONTRIBUTIONS	5,351	6,150	6,015	6,018
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,283	1,920	1,038	2,395
234603	52300	GROUP INSURANCE	105,607	107,700	107,670	107,634
234603	52400	UNEMPLOYMENT COMPENSATION	450	250	250	250
234603	52410	WORKERS COMPENSATION	1,531	1,417	1,417	1,483
234603	52500	FITNESS CENTER CONTRIBUTIONS	360	540	349	540
234603	53100	PROFESSIONAL SERVICES	-	60,444	5,983	59,961
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603	53150	LEGAL REPRESENTATION	17,287	30,000	30,000	30,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	160	600	150	600
234603	53300	INTERGOVERNMENTAL SERVICE CHG	78,421	78,929	78,929	84,091
234603	53310	TECHNOLOGY SERVICES	98,025	107,301	107,301	107,184
234603	53319	GIS SERVICES	93,197	94,443	94,443	122,357
234603	54320	REPAIRS & MAINT - EQUIPMENT	8,354	11,970	8,574	9,839
234603	54330	REPAIRS AND MAINT - VEHICLES	6,968	10,000	6,717	8,900
234603	55100	BANK SERVICE CHARGES	6,899	7,000	6,970	7,000
234603	55200	INSURANCE	31,051	42,215	42,215	35,439
234603	55300	COMMUNICATIONS	10,840	10,600	10,366	12,192
234603	55311	INTERNET SERVICES	6,962	8,000	6,100	9,804
234603	55313	SOFTWARE MAINTENANCE	149,836	179,830	181,352	179,136

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
234603 55400	ADVERTISING,DUES AND SUBS.	36,337	45,870	34,180	42,045
234603 55500	PRINTING	7,582	9,010	8,410	9,010
234603 55800	TRAVEL	677	350	61	350
234603 55900	EDUCATION AND TRAINING	11,858	21,137	7,700	14,537
234603 56100	SIGN ENFORCEMENT SUPPLIES	298	-	200	-
234603 56106	HURRICANE LAURA EXPENSE	-	-	107	-
234603 56210	GASOLINE/OIL/FUEL	20,578	28,300	15,775	23,400
234603 56220	OFFICE SUPPLIES	16,174	24,700	16,396	23,030
234603 56230	POSTAGE	13,433	14,000	8,955	14,000
234603 56240	COMPUTER SOFTWARE	9,207	40,206	14,835	37,707
234603 56310	MEETING EXPENSE	172	1,500	100	500
234603 56320	UNIFORMS	5,613	6,600	5,600	6,600
234603 56340	BOOKS AND PERIODICALS	108	2,700	-	2,000
234603 57400	MACHINERY AND EQUIPMENT	1,134	3,500	1,500	2,500
234603 57408	COMPUTER EQUIPMENT	12,767	22,450	23,561	10,650
234603 57500	VEHICLES	98,557	111,000	105,143	111,000
234603 57600	OFFICE EQUIP/FURN AND FIXTURES	291	2,000	2,000	2,000
234603 58508	TRSF TO MITIGATION FUND	-	-	-	38,747
TOTAL PLANNING		1,300,849	1,600,282	1,448,427	1,624,271

PROPERTY DEVELOPMENT

234605 51100	FULL TIME EMPLOYEES	1,251,860	1,469,750	1,377,433	1,441,227
234605 51300	OVERTIME	868	1,000	6,077	1,000
234605 51310	DISASTER OVERTIME	-	-	169,735	-
234605 52100	RETIREMENT CONTRIBUTIONS	142,182	178,200	185,328	176,550
234605 52200	MEDICARE CONTRIBUTIONS	17,669	21,310	21,539	20,898
234605 52300	GROUP INSURANCE	325,606	364,200	311,924	364,315
234605 52400	UNEMPLOYMENT COMPENSATION	1,400	675	675	675
234605 52410	WORKERS COMPENSATION	31,995	33,109	33,109	33,443
234605 52500	FITNESS CENTER CONTRIBUTIONS	1,215	1,620	1,028	1,440
234605 55200	INSURANCE	668	142	142	-
234605 57251	FEES, LAB TESTING	-	-	61	-
TOTAL PROPERTY DEVELOPMENT		1,773,463	2,070,006	2,107,051	2,039,548

PROPERTY STANDARDS ENFORCEMENT

234606 53100	PROFESSIONAL SERVICES	5,950	5,250	2,550	5,250
234606 53180	WEED AND GRASS CUTTING SERVICE	38,405	27,300	18,000	27,300
234606 53181	DEMOLITION EXPENSE	68,515	43,200	23,750	43,200
234606 53182	TRASH ABATEMENT	70,060	48,000	34,000	48,000
234606 53184	ASBESTOS ABATEMENT	8,750	4,500	-	4,500
TOTAL PROPERTY STANDARDS ENFORCEMENT		191,680	128,250	78,300	128,250

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
ADJUDICATED PROPERTY						
234607	53100	PROFESSIONAL SERVICES	13,024	5,000	6,000	5,000
234607	53319	GIS SERVICES	39,256	35,709	35,709	26,835
234607	55400	ADVERTISING,DUES AND SUBS.	1,486	2,550	1,350	2,550
234607	56230	POSTAGE	387	1,200	465	1,200
TOTAL ADJUDICATED PROPERTY			54,153	44,459	43,524	35,585
SEWER COMPLIANCE						
234608	51100	FULL TIME EMPLOYEES	187,661	266,750	207,976	202,036
234608	51300	OVERTIME	-	300	-	300
234608	51310	DISASTER OVERTIME	-	-	5,049	-
234608	52100	RETIREMENT CONTRIBUTIONS	21,133	32,100	25,658	24,749
234608	52200	MEDICARE CONTRIBUTIONS	2,594	3,870	2,959	2,930
234608	52300	GROUP INSURANCE	63,699	93,920	67,133	67,125
234608	52400	UNEMPLOYMENT COMPENSATION	350	175	175	125
234608	52410	WORKERS COMPENSATION	3,606	3,110	3,110	3,935
234608	52500	FITNESS CENTER CONTRIBUTIONS	396	720	255	-
234608	53183	SEWERAGE ABATEMENT	7,424	10,000	9,604	30,000
234608	53319	GIS SERVICES	52,341	57,134	57,134	53,670
234608	54320	REPAIRS & MAINT - EQUIPMENT	440	1,800	1,016	1,170
234608	54330	REPAIRS AND MAINT - VEHICLES	998	2,100	550	1,400
234608	55200	INSURANCE	-	-	-	3,500
234608	55300	TELEPHONE/COMMUNICATIONS	1,195	2,200	1,460	2,304
234608	55311	INTERNET SERVICES	1,481	2,000	2,080	2,064
234608	55313	SOFTWARE MAINTENANCE	-	1,873	1,152	776
234608	55400	ADVERTISING,DUES AND SUBS.	580	1,328	900	1,328
234608	55500	PRINTING	4,046	5,000	3,160	3,500
234608	55800	TRAVEL	-	300	-	100
234608	55900	EDUCATION AND TRAINING	3,844	5,700	900	3,700
234608	56210	GASOLINE/OIL/FUEL	4,097	8,280	4,057	4,800
234608	56220	OFFICE SUPPLIES	210	1,000	1,887	2,670
234608	56230	POSTAGE	4,320	4,800	2,620	4,800
234608	56240	COMPUTER SOFTWARE	-	1,400	-	-
234608	56320	UNIFORMS	1,155	2,000	2,050	2,000
234608	57400	MACHINERY AND EQUIPMENT	190	1,000	250	300
234608	57408	COMPUTER EQUIPMENT	500	3,300	1,500	1,300
234608	58848	LOW INCOME SEWER ASSISTANCE	925	6,700	450	10,000
TOTAL SEWER COMPLIANCE			363,186	518,860	403,085	430,582
TOTAL PLANNING AND DEVELOPMENT FUND:			3,683,331	4,361,857	4,080,387	4,258,236

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
ADMINISTRATIVE FUND:						
ADMINISTRATORS OFFICE						
236161	51100	FULL TIME EMPLOYEES	658,363	780,812	694,414	756,888
236161	51200	PART - TIME EMPLOYEES	43,074	9,419	46,283	36,230
236161	51300	OVERTIME	-	2,500	-	2,500
236161	51310	DISASTER OVERTIME	-	-	93,000	-
236161	52100	RETIREMENT CONTRIBUTIONS	77,798	95,650	85,065	92,719
236161	52200	MEDICARE CONTRIBUTIONS	9,955	11,322	11,858	11,500
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	1,063	584	1,000	1,122
236161	52300	GROUP INSURANCE	118,967	138,550	116,638	131,837
236161	52400	UNEMPLOYMENT COMPENSATION	450	300	300	300
236161	52410	WORKERS COMPENSATION	2,596	2,681	2,681	3,118
236161	52500	FITNESS CENTER CONTRIBUTIONS	1,214	1,300	1,300	1,300
236161	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
236161	53160	MEDICAL EXAMS/DRUG SCREENING	60	50	100	100
236161	53310	TECHNOLOGY SERVICES	27,388	30,353	30,353	30,299
236161	54320	REPAIRS & MAINT - EQUIPMENT	3,000	5,000	4,000	4,000
236161	55200	INSURANCE	4,938	4,271	3,521	4,340
236161	55300	COMMUNICATIONS	7,287	9,000	8,000	9,000
236161	55313	SOFTWARE MAINTENANCE	-	-	1,000	1,000
236161	55400	ADVERTISING,DUES AND SUBS.	4,255	5,500	5,000	5,500
236161	55500	PRINTING	-	800	-	500
236161	55750	OFFICIAL FEES	-	50	50	50
236161	55800	TRAVEL	5,055	16,650	3,915	6,000
236161	55900	EDUCATION AND TRAINING	-	1,000	-	1,000
236161	55901	REGISTRATION FEES	6,385	7,745	-	3,200
236161	56105	COVID-19 EXPENDITURES	-	-	1,500	500
236161	56106	HURRICANE LAURA EXPENSE	-	-	100	-
236161	56220	OFFICE SUPPLIES	4,659	6,000	6,400	6,500
236161	56230	POSTAGE	1,236	2,500	1,500	2,000
236161	56240	COMPUTER SOFTWARE	2,012	2,000	800	2,000
236161	56310	MEETING EXPENSE	2,203	2,000	700	2,500
236161	56340	BOOKS AND PERIODICALS	4,364	4,000	4,500	4,500
236161	57408	COMPUTER EQUIPMENT	-	2,000	-	2,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	2,355	5,000	5,500	5,000
TOTAL ADMINISTRATORS OFFICE			991,676	1,150,037	1,132,478	1,130,503
FINANCE						
236163	51100	FULL TIME EMPLOYEES	1,028,953	1,202,250	1,189,401	1,186,665
236163	51200	PART - TIME EMPLOYEES	74,725	79,000	87,462	82,000
236163	51300	OVERTIME	294	2,000	2,000	2,000
236163	51310	DISASTER OVERTIME	-	-	196,577	-
236163	52100	RETIREMENT CONTRIBUTIONS	116,236	147,276	169,060	145,611
236163	52200	MEDICARE CONTRIBUTIONS	15,254	18,607	20,558	17,207

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
236163 52210	SOCIAL SECURITY CONTRIBUTIONS	1,887	2,086	2,907	2,500
236163 52300	GROUP INSURANCE	182,751	202,000	196,572	200,000
236163 52400	UNEMPLOYMENT COMPENSATION	825	450	450	450
236163 52410	WORKERS COMPENSATION	4,142	4,292	4,292	4,573
236163 52500	FITNESS CENTER CONTRIBUTIONS	1,200	1,400	750	1,000
236163 52600	CAR ALLOWANCE	600	600	500	600
236163 53009	CONTRACT LABOR	-	2,500	-	2,500
236163 53100	PROFESSIONAL SERVICES	48	2,000	2,200	1,000
236163 53160	MEDICAL EXAMS/DRUG SCREENING	1,091	300	250	300
236163 53310	TECHNOLOGY SERVICES	64,858	74,620	74,620	74,247
236163 54320	REPAIRS & MAINT - EQUIPMENT	8,757	8,500	8,500	8,500
236163 55100	BANK SERVICE CHARGES	107	500	250	500
236163 55200	INSURANCE	8,707	7,858	7,500	8,000
236163 55300	COMMUNICATIONS	9,340	11,000	11,000	11,000
236163 55313	SOFTWARE MAINTENANCE	5,310	9,700	10,350	10,000
236163 55400	ADVERTISING,DUES AND SUBS.	8,179	10,000	8,000	10,000
236163 55500	PRINTING	3,832	4,000	5,000	5,000
236163 55800	TRAVEL	1,313	2,500	500	1,500
236163 55810	MILEAGE	48	-	100	100
236163 55900	EDUCATION AND TRAINING	6,621	8,500	4,000	7,500
236163 56105	COVID-19 EXPENDITURES	-	-	14,000	2,000
236163 56106	HURRICANE LAURA EXPENSE	-	-	1,500	-
236163 56110	MEDICAL SUPPLIES	-	250	250	300
236163 56210	GASOLINE/OIL/FUEL	133	1,000	200	250
236163 56220	OFFICE SUPPLIES	20,244	30,000	28,000	30,000
236163 56230	POSTAGE	13,552	15,000	18,000	15,000
236163 56240	COMPUTER SOFTWARE	19,824	25,000	2,500	25,000
236163 56340	BOOKS AND PERIODICALS	-	500	250	500
236163 57400	MACHINERY AND EQUIPMENT	7,518	20,000	15,000	10,000
236163 57600	OFFICE EQUIP/FURN AND FIXTURES	1,444	5,000	5,000	5,000
TOTAL FINANCE		1,607,791	1,898,689	2,087,499	1,870,803

HUMAN RESOURCES

236165 51100	FULL TIME EMPLOYEES	512,317	557,822	556,538	563,406
236165 51200	PART - TIME EMPLOYEES	7,923	15,000	-	15,000
236165 51300	OVERTIME	64	5,000	106	5,000
236165 51310	DISASTER OVERTIME	-	-	82,519	-
236165 52100	RETIREMENT CONTRIBUTIONS	58,082	68,333	77,294	69,017
236165 52200	MEDICARE CONTRIBUTIONS	7,165	8,306	8,807	8,387
236165 52210	SOCIAL SECURITY CONTRIBUTIONS	493	930	-	930
236165 52300	GROUP INSURANCE	120,816	133,800	130,929	133,800
236165 52400	UNEMPLOYMENT COMPENSATION	475	263	263	525
236165 52410	WORKERS COMPENSATION	1,861	1,986	1,986	2,113
236165 52500	FITNESS CENTER CONTRIBUTIONS	742	1,800	268	1,800
236165 53100	PROFESSIONAL SERVICES	70	40,000	10,000	25,000
236165 53160	MEDICAL EXAMS/DRUG SCREENING	1,412	2,500	1,632	2,500

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
236165	53310	TECHNOLOGY SERVICES	27,051	30,556	30,556	30,469
236165	54320	REPAIRS & MAINT - EQUIPMENT	4,548	5,000	3,683	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	348	1,000	300	1,000
236165	55200	INSURANCE	5,824	6,374	5,115	6,164
236165	55300	COMMUNICATIONS	2,992	3,500	2,701	3,500
236165	55313	SOFTWARE MAINTENANCE	-	-	-	54,000
236165	55400	ADVERTISING,DUES AND SUBS.	2,820	7,500	3,500	7,500
236165	55500	PRINTING	4,041	5,000	3,339	5,000
236165	55800	TRAVEL	7,933	15,000	500	12,500
236165	55900	EDUCATION AND TRAINING	10,802	20,000	6,004	17,500
236165	55906	INTERDEPARTMENT TRAINING	3,287	12,500	11,835	12,500
236165	56210	GASOLINE/OIL/FUEL	344	1,000	150	1,000
236165	56220	OFFICE SUPPLIES	19,199	22,500	12,837	22,500
236165	56230	POSTAGE	337	2,500	409	2,500
236165	56240	COMPUTER SOFTWARE	33,702	62,000	55,000	-
236165	56312	RECOGNITION EXPENSE	11,547	16,000	9,845	16,000
236165	56340	BOOKS AND PERIODICALS	17	500	500	500
236165	57408	COMPUTER EQUIPMENT	245	5,000	10,907	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	3,012	45,000	43,000	20,000
236165	58315	RECRUITING EXPENSE	2,540	5,500	4,000	5,500
TOTAL HUMAN RESOURCES			852,006	1,102,169	1,074,521	1,055,611
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	376,843	411,386	406,667	437,018
236166	51200	PART - TIME EMPLOYEES	4,405	15,000	901	15,000
236166	51310	DISASTER OVERTIME	-	-	50,052	-
236166	52100	RETIREMENT CONTRIBUTIONS	42,897	52,232	52,819	53,535
236166	52200	MEDICARE CONTRIBUTIONS	5,260	6,183	6,141	6,337
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	95	-	56	-
236166	52300	GROUP INSURANCE	76,068	80,280	77,670	93,660
236166	52400	UNEMPLOYMENT COMPENSATION	300	350	350	400
236166	52410	WORKERS COMPENSATION	1,415	1,491	1,491	1,802
236166	52500	FITNESS CENTER CONTRIBUTIONS	759	800	747	800
236166	53160	MEDICAL EXAMS/DRUG SCREENING	216	200	286	200
236166	53310	TECHNOLOGY SERVICES	18,807	21,187	21,187	21,139
236166	54320	REPAIRS & MAINT - EQUIPMENT	5,480	7,500	4,177	7,500
236166	54330	REPAIRS AND MAINT - VEHICLES	35	500	-	500
236166	55200	INSURANCE	2,137	2,821	2,134	2,593
236166	55300	COMMUNICATIONS	4,274	4,500	4,236	4,500
236166	55400	ADVERTISING,DUES AND SUBS.	1,415	1,200	1,047	1,200
236166	55500	PRINTING	559	1,000	-	1,000
236166	55800	TRAVEL	2,686	3,500	-	3,500
236166	55810	MILEAGE	-	250	-	250
236166	55900	EDUCATION AND TRAINING	10,934	20,000	9,959	15,000
236166	56210	GASOLINE/OIL/FUEL	954	2,000	562	1,560
236166	56220	OFFICE SUPPLIES	6,101	6,500	5,481	6,500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
236166 56230	POSTAGE	1,828	2,800	2,388	2,800
236166 56240	COMPUTER SOFTWARE	-	2,000	-	2,000
236166 56320	UNIFORMS	-	800	-	800
236166 56340	BOOKS AND PERIODICALS	-	300	-	300
236166 57400	MACHINERY AND EQUIPMENT	2,220	10,000	9,765	10,000
236166 57408	COMPUTER EQUIPMENT	-	-	30	-
236166 57500	VEHICLES	197	-	-	-
236166 57600	OFFICE EQUIP/FURN AND FIXTURES	1,013	6,000	-	5,000
TOTAL RISK MANAGEMENT		566,898	660,780	658,146	694,894

MISC ADMIN ACTIVITIES

236167 53100	PROFESSIONAL SERVICES	273,645	280,000	250,000	345,000
236167 53194	FINANCIAL ON-LINE SERVICES	20,160	27,000	25,000	25,000
236167 53319	GIS SERVICES	26,170	28,567	28,567	26,835
236167 55900	EDUCATION AND TRAINING	4,508	-	-	-
236167 55950	SOFTWARE TRAINING	11,606	38,900	6,075	25,000
236167 56243	DATA PROCESSING SOFTWARE	329,261	447,814	368,395	362,000
236167 57600	OFFICE EQUIP/FURN AND FIXTURES	-	87,000	170,000	-
236167 58530	GRANT TO I/T DEPARTMENT	75,000	75,000	75,000	155,000
236167 58574	TRSF TO CRTHSE CAPITAL FUND	500,000	-	-	-
TOTAL MISC ADMIN ACTIVITIES		1,240,349	984,281	923,037	938,835

TOTAL ADMINISTRATIVE FUND:

5,258,720 5,795,956 5,875,681 5,690,646

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169 51100	FULL TIME EMPLOYEES	560,793	620,992	612,718	666,197
238169 51200	PART - TIME EMPLOYEES	562	11,000	8,100	6,600
238169 51300	OVERTIME	971	3,000	1,500	1,500
238169 51310	DISASTER OVERTIME	-	-	79,740	-
238169 52100	RETIREMENT CONTRIBUTIONS	59,716	76,684	81,594	81,829
238169 52200	MEDICARE CONTRIBUTIONS	8,030	9,228	9,228	9,781
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	2,279	1,872	3,332	1,249
238169 52300	GROUP INSURANCE	139,604	147,180	147,180	160,560
238169 52400	UNEMPLOYMENT COMPENSATION	625	300	300	300
238169 52410	WORKERS COMPENSATION	1,988	2,144	2,144	2,307
238169 52500	FITNESS CENTER CONTRIBUTIONS	570	720	450	450
238169 53100	PROFESSIONAL SERVICES	4,320	9,500	8,560	7,500
238169 53160	MEDICAL EXAMS/DRUG SCREENING	265	225	225	225
238169 54320	REPAIRS & MAINT - EQUIPMENT	86,162	94,000	82,934	89,000
238169 54330	REPAIRS AND MAINT - VEHICLES	322	500	-	500
238169 55100	BANK SERVICE CHARGES	10	-	-	-
238169 55200	INSURANCE	14,288	9,836	8,463	10,353
238169 55300	COMMUNICATIONS	12,243	10,200	8,500	8,300

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238169 55311	INTERNET SERVICES	40,927	39,300	35,000	38,100
238169 55313	SOFTWARE MAINTENANCE	31,452	69,081	66,000	40,100
238169 55400	ADVERTISING,DUES AND SUBS.	297	850	-	450
238169 55500	PRINTING	128	1,000	-	-
238169 55800	TRAVEL	13,947	10,000	6,500	2,000
238169 55900	EDUCATION AND TRAINING	28,684	24,875	14,875	11,225
238169 56100	MATERIALS AND SUPPLIES	1,105	750	650	750
238169 56106	HURRICANE LAURA EXPENSE	-	-	11,266	-
238169 56210	GASOLINE/OIL/FUEL	581	500	200	500
238169 56220	OFFICE SUPPLIES	2,490	3,000	2,000	2,000
238169 56240	COMPUTER SOFTWARE	180,550	219,225	245,322	268,826
238169 56320	UNIFORMS	694	1,000	500	1,000
238169 57400	MACHINERY AND EQUIPMENT	54,102	58,530	66,494	40,250
238169 57408	COMPUTER EQUIPMENT	58,944	54,000	62,000	38,000
238169 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,250	3,570	2,500
238169 58577	TRSF TO GIS/SHARED COST	12,625	13,665	13,665	13,554
TOTAL INFORMATION TECHNOLOGY		1,319,272	1,495,406	1,583,010	1,505,906

GIS FUND:

GIS					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
239170 51100	FULL TIME EMPLOYEES	430,719	495,653	489,635	480,941
239170 51200	PART - TIME EMPLOYEES	-	4,800	-	-
239170 51300	OVERTIME	259	1,000	250	500
239170 51310	DISASTER OVERTIME	-	-	34,037	-
239170 52100	RETIREMENT CONTRIBUTIONS	49,229	61,428	61,588	58,977
239170 52200	MEDICARE CONTRIBUTIONS	5,935	7,271	7,041	6,981
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	-	300	300	300
239170 52300	GROUP INSURANCE	112,460	120,420	120,420	120,420
239170 52400	UNEMPLOYMENT COMPENSATION	400	200	200	200
239170 52410	WORKERS COMPENSATION	6,613	7,498	7,498	8,891
239170 52500	FITNESS CENTER CONTRIBUTIONS	771	1,200	700	1,200
239170 53025	GIS PROJECT	11,056	35,000	42,887	43,000
239170 53100	PROFESSIONAL SERVICES	2,800	3,500	3,500	3,500
239170 53160	MEDICAL EXAMS/DRUG SCREENING	160	250	-	250
239170 53190	CONTRACT SERVICES	47,998	61,500	61,500	61,500
239170 53310	TECHNOLOGY SERVICES	20,545	22,967	22,967	22,932
239170 54320	REPAIRS & MAINT - EQUIPMENT	5,770	5,500	5,500	5,500
239170 55100	BANK SERVICE CHARGES	6	100	100	100
239170 55200	INSURANCE	2,334	1,633	1,633	1,731
239170 55300	COMMUNICATIONS	2,999	4,340	4,340	4,340
239170 55313	SOFTWARE MAINTENANCE	32,037	50,700	50,700	50,700
239170 55400	ADVERTISING,DUES AND SUBS.	1,209	750	375	750
239170 55500	PRINTING	278	500	-	500
239170 55800	TRAVEL	386	1,200	-	1,200
239170 55810	MILEAGE	-	250	-	250

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
239170 55900	EDUCATION AND TRAINING	16,113	17,500	-	14,000
239170 56100	MATERIALS AND SUPPLIES	4,578	4,500	2,500	4,500
239170 56105	COVID-19 EXPENDITURES	-	-	200	-
239170 56220	OFFICE SUPPLIES	2,293	4,500	2,500	4,500
239170 56230	POSTAGE	24	10	10	10
239170 56240	COMPUTER SOFTWARE	13,943	5,350	1,000	3,450
239170 57400	MACHINERY AND EQUIPMENT	136	-	-	-
239170 57408	COMPUTER EQUIPMENT	5,944	11,700	11,700	4,600
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	2,065	1,000	500	1,000
TOTAL GIS		779,058	932,520	933,582	906,722

CRIMINAL COURT FUND:

JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	375,359	375,000	125,000	350,000
240171 53121	JURY AND WITNESS FEES - CIVIL	4,039	5,000	4,000	4,000
240171 53122	JURY SEQUESTRATION EXPENSES	144,298	-	-	-
240171 53211	COURT ATTENDANCE - BALIFFS	-	-	-	60,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	156,655	160,946	160,946	167,348
240171 55100	BANK SERVICE CHARGES	5,102	1,000	1,200	1,200
TOTAL JURY & WITNESS		685,454	541,946	291,146	582,548

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	2,018,283	2,177,263	2,177,263	2,180,796
241173 51200	PART - TIME EMPLOYEES	124,223	60,000	61,718	-
241173 51310	DISASTER OVERTIME	-	-	36,929	-
241173 52100	RETIREMENT CONTRIBUTIONS	231,748	266,715	266,715	260,410
241173 52200	MEDICARE CONTRIBUTIONS	29,949	31,571	31,571	30,824
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	8,082	-	4,004	-
241173 52300	GROUP INSURANCE	533,074	578,792	578,792	578,615
241173 52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250
241173 52410	WORKERS COMPENSATION	895	8,115	8,379	8,115
241173 52500	FITNESS CENTER CONTRIBUTIONS	3,872	3,864	3,909	2,352
241173 52600	CAR ALLOWANCE	6,121	6,122	6,122	-
241173 53100	PROFESSIONAL SERVICES	1,340	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	-	3,000	3,000	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	36,530	41,000	41,000	50,000
241173 54415	PARKING RENTAL	-	1,932	1,932	1,932
241173 54420	RENTALS - EQUIPMENT	22,353	30,000	30,000	30,000
241173 55100	BANK SERVICE CHARGES	98	-	-	-
241173 55200	INSURANCE	13,870	20,000	20,000	20,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
241173 55300	TELEPHONE/COMMUNICATIONS	34,245	32,000	32,000	32,000
241173 55500	PRINTING	863	1,000	1,000	3,000
241173 55800	TRAVEL	3,769	10,000	10,000	10,000
241173 55900	EDUCATION AND TRAINING	16,401	17,500	17,500	17,500
241173 56105	COVID-19 EXPENDITURES	-	-	319	-
241173 56220	OFFICE SUPPLIES	1,927	-	-	-
241173 56341	LAW LIBRARY	48,430	47,000	47,000	47,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	74,480	75,000	78,443	125,000
TOTAL DISTRICT JUDGES		3,281,465	3,521,388	3,568,110	3,511,058

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
242177 51100	FULL TIME EMPLOYEES	4,235,508	4,496,323	4,341,446	4,036,677
242177 51200	PART - TIME EMPLOYEES	319,907	304,138	305,000	332,489
242177 51300	OVERTIME	37,154	40,000	10,000	10,000
242177 51310	DISASTER OVERTIME	-	-	71,173	-
242177 52100	RETIREMENT CONTRIBUTIONS	391,800	389,626	437,000	410,200
242177 52200	MEDICARE CONTRIBUTIONS	61,066	70,000	62,000	65,000
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	14,366	11,000	12,500	13,000
242177 52300	GROUP INSURANCE	1,527,636	1,685,880	1,485,000	1,498,560
242177 52400	UNEMPLOYMENT COMPENSATION	6,800	3,450	3,450	5,875
242177 52500	FITNESS CENTER CONTRIBUTIONS	7,398	7,500	6,000	7,000
242177 52600	CAR ALLOWANCE	4,000	4,800	-	-
242177 53009	CONTRACT LABOR	28,000	42,000	38,500	42,000
242177 53100	PROFESSIONAL SERVICES	102,116	75,000	15,000	10,000
242177 54320	REPAIRS & MAINT - EQUIPMENT	41	-	261	-
242177 55100	BANK SERVICE CHARGES	29	-	-	-
242177 55200	INSURANCE	612	1,036	1,036	2,000
242177 55300	COMMUNICATIONS	27,621	25,000	26,000	26,000
242177 55500	PRINTING	71,268	80,000	40,000	60,000
242177 55750	OFFICIAL FEES	15,869	20,000	7,000	20,000
242177 55900	EDUCATION AND TRAINING	6,000	-	-	-
242177 56220	OFFICE SUPPLIES	49,543	50,000	26,000	50,000
242177 56240	COMPUTER SOFTWARE	756	-	-	-
242177 56341	LAW LIBRARY	92,139	80,000	70,000	80,000
242177 58101	GRANT TO ADULT DRUG COURT	-	-	1,451	-
242177 58300	PUBLICITY PROMOTION	35,845	40,000	25,000	10,000
TOTAL CRIMINAL PROSECUTIONS		7,035,473	7,425,753	6,983,817	6,678,801

VETERANS COURT					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
242179 51100	FULL TIME EMPLOYEES	24,910	27,830	30,600	27,976
242179 51310	DISASTER OVERTIME	-	-	370	-
242179 52100	RETIREMENT CONTRIBUTIONS	2,652	3,400	3,700	3,427

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
242179 52200	MEDICARE CONTRIBUTIONS	359	400	460	406
242179 52300	GROUP INSURANCE	9,877	13,440	13,500	13,380
242179 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
242179 52500	FITNESS CENTER CONTRIBUTIONS	90	200	120	-
242179 53100	PROFESSIONAL SERVICES	22,263	45,000	20,000	24,000
242179 53162	DRUG SCREENS	17,446	15,000	9,000	6,000
242179 57408	COMPUTER EQUIPMENT	-	-	675	-
TOTAL VETERANS COURT		77,646	105,320	78,475	75,239

DWI COURT

242184 51100	FULL TIME EMPLOYEES	-	-	10,000	22,006
242184 51200	PART - TIME EMPLOYEES	15,258	18,720	6,100	6,240
242184 51310	DISASTER OVERTIME	-	-	185	-
242184 52100	RETIREMENT CONTRIBUTIONS	-	-	1,400	2,696
242184 52200	MEDICARE CONTRIBUTIONS	221	300	300	410
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	946	1,200	400	383
242184 52300	GROUP INSURANCE	-	-	5,600	13,380
242184 52400	UNEMPLOYMENT COMPENSATION	50	50	50	75
242184 53100	PROFESSIONAL SERVICES	30,740	36,000	6,000	24,000
242184 53162	DRUG/ALCOHOL TESTING	4,597	5,000	1,500	5,000
242184 56220	OFFICE SUPPLIES	-	-	1,000	1,000
TOTAL DWI COURT		51,812	61,270	32,535	75,190
TOTAL DISTRICT ATTORNEY FUND:		7,164,931	7,592,343	7,094,827	6,829,230

JUDICIAL EXPENSE FUND:

DISTRICT JUDGES

243173 53009	CONTRACT LABOR	200	5,000	5,000	5,000
243173 53310	TECHNOLOGY SERVICES	18,372	9,500	9,500	23,700
243173 54410	STORAGE FEES	946	800	800	800
243173 55100	BANK SERVICE CHARGES	5	100	100	100
243173 55400	ADVERTISING,DUES AND SUBS.	528	1,000	1,000	1,000
243173 56220	OFFICE SUPPLIES	30,257	33,000	33,000	33,000
243173 56230	POSTAGE	1,560	2,700	2,700	2,700
243173 56240	COMPUTER SOFTWARE	13,013	40,000	40,000	40,000
243173 56310	MEETING EXPENSE	5,524	5,000	5,000	5,000
TOTAL DISTRICT JUDGES		70,404	97,100	97,100	111,300

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
PARISH LIBRARY FUND:						
COMPUTING & COLLECTION SVCS						
244531	51100	FULL TIME EMPLOYEES	718,476	871,210	871,210	840,497
244531	51310	DISASTER OVERTIME	-	-	4,663	-
244531	52100	RETIREMENT CONTRIBUTIONS	82,625	100,596	100,596	96,589
244531	52200	MEDICARE CONTRIBUTIONS	10,040	12,633	12,633	12,187
244531	52300	GROUP INSURANCE	198,077	210,240	210,240	210,240
244531	52400	UNEMPLOYMENT COMPENSATION	800	400	400	400
244531	52410	WORKERS COMPENSATION	3,298	3,317	3,317	3,317
244531	52500	FITNESS CENTER CONTRIBUTIONS	1,123	2,880	2,880	2,880
244531	53100	PROFESSIONAL SERVICES	1,036	10,000	10,000	10,000
244531	53201	BINDERY	-	7,100	7,100	7,100
244531	53310	TECHNOLOGY SERVICES	3,500	3,500	3,500	3,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	200,988	65,000	65,000	95,000
244531	54420	RENTALS - EQUIPMENT	4,323	7,000	7,000	14,500
244531	55300	COMMUNICATIONS	131,853	200,000	200,000	200,000
244531	55313	SOFTWARE MAINTENANCE	-	-	-	280,000
244531	55400	ADVERTISING,DUES AND SUBS.	44	-	-	-
244531	55810	MILEAGE	4,142	4,000	4,000	4,609
244531	55900	EDUCATION AND TRAINING	5,411	15,000	15,000	15,000
244531	561001	SUPPLIES - PUBLIC	15,090	26,000	26,000	26,000
244531	561006	SUPPLIES - STAFF	7,294	8,650	8,650	8,650
244531	56230	POSTAGE	88	4,750	4,750	4,750
244531	56240	COMPUTER SOFTWARE	186,612	281,660	281,660	25,000
244531	56401	BOOKS	289,213	415,000	415,000	415,000
244531	56402	DVD'S	308,791	336,000	336,000	336,000
244531	56403	LIBRARY MATERIAL - OTHER	657,266	640,500	640,500	672,000
244531	56404	MAGAZINES AND NEWSPAPERS	70,905	75,000	75,000	75,000
244531	56405	ELECTRONIC RESOURCES	178,294	200,000	200,000	200,000
244531	56406	MICROFORMS	6,938	8,000	8,000	8,400
244531	56407	RECORDINGS	54,892	65,000	65,000	65,000
244531	57408	COMPUTER EQUIPMENT	-	-	-	300,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	76,255	393,349	393,349	-
244531	58911	REFUNDS	1,839	5,000	5,000	5,000
TOTAL COMPUTING & COLLECTION SVCS			3,219,212	3,971,785	3,976,448	3,936,619
LIBRARY ADMINISTRATION						
244533	51100	FULL TIME EMPLOYEES	240,366	259,886	259,886	256,522
244533	51200	PART - TIME EMPLOYEES	-	22,397	22,397	-
244533	51310	DISASTER OVERTIME	-	-	3,506	-
244533	52100	RETIREMENT CONTRIBUTIONS	27,642	30,781	30,781	30,369
244533	52200	MEDICARE CONTRIBUTIONS	3,295	4,093	4,093	3,720
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,389	1,389	-
244533	52300	GROUP INSURANCE	52,782	52,560	52,560	52,560

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
244533	52400	UNEMPLOYMENT COMPENSATION	225	125	125	100
244533	52410	WORKERS COMPENSATION	909	945	945	756
244533	52500	FITNESS CENTER CONTRIBUTIONS	437	720	720	720
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	8,273	1,000	1,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	250,397	260,125	260,125	268,504
244533	54320	REPAIRS & MAINT - EQUIPMENT	9,202	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	3,480	4,500	4,500	4,500
244533	55400	ADVERTISING,DUES AND SUBS.	6,302	10,000	10,000	5,000
244533	55760	ELECTION EXPENSE	9,551	-	-	-
244533	55810	MILEAGE	2,058	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	5,592	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	2,191	7,229	7,229	3,000
244533	561006	SUPPLIES - STAFF	5,126	7,480	7,480	7,000
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	571	3,000	3,000	1,500
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
244533	58671	CEA - CITY OF LC	-	75,000	75,000	-
TOTAL LIBRARY ADMINISTRATION			628,397	773,761	777,267	667,782

LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	344,367	350,775	350,775	318,436
244535	51200	PART - TIME EMPLOYEES	439	8,261	8,261	8,155
244535	51310	DISASTER OVERTIME	-	-	9,742	-
244535	52100	RETIREMENT CONTRIBUTIONS	35,598	42,970	42,970	39,008
244535	52200	MEDICARE CONTRIBUTIONS	4,945	5,206	5,206	4,736
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	526	502	502	506
244535	52300	GROUP INSURANCE	85,334	105,120	105,120	105,120
244535	52400	UNEMPLOYMENT COMPENSATION	425	225	225	225
244535	52410	WORKERS COMPENSATION	9,955	10,127	10,127	10,127
244535	52500	FITNESS CENTER CONTRIBUTIONS	325	1,440	1,440	1,440
244535	53009	CONTRACT LABOR	508,860	411,497	411,497	411,497
244535	53190	CONTRACT SERVICES	387,386	359,000	359,000	359,000
244535	54100	UTILITIES	333,324	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	159,044	120,000	120,000	120,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	2,649	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	12,897	15,000	15,000	15,000
244535	54420	RENTALS - EQUIPMENT	2,839	3,000	3,000	3,000
244535	55200	INSURANCE	143,298	167,302	167,302	167,300
244535	55300	COMMUNICATIONS	1,156	-	-	-
244535	55400	ADVERTISING,DUES AND SUBS.	44	-	-	-
244535	55810	MILEAGE	639	1,000	1,000	1,000
244535	55900	EDUCATION AND TRAINING	725	-	-	-
244535	56100	MATERIALS AND SUPPLIES	54,388	60,000	60,000	60,000
244535	561006	SUPPLIES - STAFF	1,214	1,000	1,000	1,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
244535 56210	GASOLINE/OIL/FUEL	17,365	30,000	30,000	30,000
244535 56320	UNIFORMS	1,328	5,000	5,000	5,000
244535 57300	CAPITAL IMPROVEMENTS	1,345,740	2,657,996	1,162,300	2,606,000
244535 57500	VEHICLES	103,860	-	-	-
244535 57600	OFFICE EQUIP/FURN AND FIXTURES	27,699	100,000	100,000	100,000
TOTAL LIBRARY FACILITIES MANAGEMENT		3,586,369	4,852,421	3,366,467	4,763,550

LIBRARY PUBLIC SERVICES

244537 51100	FULL TIME EMPLOYEES	2,595,695	2,738,878	2,738,878	2,519,917
244537 51200	PART - TIME EMPLOYEES	424,157	521,297	521,297	442,153
244537 51300	OVERTIME	43	-	-	-
244537 51310	DISASTER OVERTIME	-	-	4,512	-
244537 52100	RETIREMENT CONTRIBUTIONS	299,209	342,911	342,911	280,418
244537 52200	MEDICARE CONTRIBUTIONS	42,651	46,240	46,240	41,645
244537 52210	SOCIAL SECURITY CONTRIBUTIONS	22,975	24,159	24,159	18,138
244537 52300	GROUP INSURANCE	903,493	932,940	932,940	880,380
244537 52400	UNEMPLOYMENT COMPENSATION	4,750	2,750	2,750	2,425
244537 52410	WORKERS COMPENSATION	11,436	11,822	11,822	10,521
244537 52500	FITNESS CENTER CONTRIBUTIONS	4,580	13,140	13,140	12,240
244537 53100	PROFESSIONAL SERVICES	27,531	38,750	38,750	38,750
244537 53160	MEDICAL EXAMS/DRUG SCREENING	3,042	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	7,753	16,500	16,500	16,500
244537 55300	COMMUNICATIONS	4	-	-	-
244537 55400	ADVERTISING,DUES AND SUBS.	44	-	-	-
244537 55810	MILEAGE	10,320	20,488	20,488	20,488
244537 55900	EDUCATION AND TRAINING	39,839	46,250	46,250	46,250
244537 56100	MATERIALS AND SUPPLIES	1,467	-	-	-
244537 561001	SUPPLIES - PUBLIC	15,517	36,361	36,361	36,361
244537 561002	SUPPLIES - CHILDREN	19,988	21,500	21,500	21,500
244537 561003	SUPPLIES - GRANT PROGRAM	-	5,840	5,840	5,840
244537 561004	SUPPLIES - ADULT	6,590	15,000	15,000	15,000
244537 561005	SUPPLIES - YOUNG ADULT	8,626	15,000	15,000	15,000
244537 561006	SUPPLIES - STAFF	40,508	35,000	35,000	35,000
244537 561007	SUPPLIES - OUTREACH PROGRAM	3,193	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	6,583	8,700	8,700	8,700
244537 58305	DONATION EXPEDITURES	1,007	-	-	-
244537 58320	GRANT EXPENDITURES	650	-	-	-
TOTAL LIBRARY PUBLIC SERVICES		4,501,652	4,909,171	4,913,683	4,482,871

LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	148,117	160,146	160,146	156,084
244539 51310	DISASTER OVERTIME	-	-	635	-
244539 52100	RETIREMENT CONTRIBUTIONS	17,033	19,618	19,618	19,120
244539 52200	MEDICARE CONTRIBUTIONS	2,041	2,236	2,236	2,263

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2021 Annual Budget

Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
244539	52300	GROUP INSURANCE	39,615	39,420	39,420	39,420
244539	52400	UNEMPLOYMENT COMPENSATION	150	75	75	75
244539	52410	WORKERS COMPENSATION	566	606	606	606
244539	52500	FITNESS CENTER CONTRIBUTIONS	460	540	540	540
244539	53100	PROFESSIONAL SERVICES	1,000	2,000	2,000	2,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	26	250	250	250
244539	54420	RENTALS - EQUIPMENT	175	750	750	750
244539	55400	ADVERTISING,DUES AND SUBS.	913	1,500	1,500	1,500
244539	55500	PRINTING	-	1,000	1,000	1,000
244539	55810	MILEAGE	407	1,000	1,000	1,000
244539	55900	EDUCATION AND TRAINING	10,974	18,000	18,000	18,000
244539	561006	SUPPLIES - STAFF	3,648	5,000	5,000	5,000
244539	56230	POSTAGE	29	110	110	110
TOTAL LIBRARY HUMAN RES & PROG			225,154	252,251	252,886	247,718
TOTAL PARISH LIBRARY FUND:			12,160,784	14,759,389	13,286,751	14,098,540

HOUSING REHAB PROGRAM:

HOUSING REHAB PROGRAM						
Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
245612	51100	FULL TIME EMPLOYEES	25,667	-	-	-
245612	52100	RETIREMENT CONTRIBUTIONS	2,904	-	-	-
245612	52200	MEDICARE CONTRIBUTIONS	361	-	-	-
245612	52300	GROUP INSURANCE	5,543	-	-	-
245612	52410	WORKERS COMPENSATION	116	-	-	-
245612	52500	FITNESS CENTER CONTRIBUTIONS	63	-	-	-
245612	53301	ACCOUNTING/ADMIN SERVICES	745	-	-	-
245612	53310	TECHNOLOGY SERVICES	1,722	-	-	-
245612	54100	UTILITIES	418	-	-	-
245612	54210	JANITORIAL SERVICES	588	-	-	-
245612	54410	RENTALS - BUILDING	1,404	-	-	-
245612	55200	INSURANCE	425	-	-	-
245612	57300	MATERIALS FOR REHAB/REPAIR	60,752	-	-	-
245612	58901	REFUNDS	10,000	-	-	-
TOTAL HOUSING REHAB PROGRAM			110,706	-	-	-

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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HOUSING DEPARTMENT FUND:

DHAP						
246477	53190	CONTRACT SERVICES	-	-	69,616	-
246477	55200	INSURANCE	-	-	2,721	-
246477	56220	OFFICE SUPPLIES	-	-	34	-
246477	56300	FOOD	-	-	144	-
246477	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	534	-
TOTAL DHAP			-	-	73,049	-

CARES ACT FUNDING						
246490	55500	PRINTING	-	-	730	-
246490	56100	MATERIALS AND SUPPLIES	-	-	69	-
246490	56220	OFFICE SUPPLIES	-	-	537	-
246490	56240	COMPUTER SOFTWARE	-	-	4,500	-
TOTAL CARES ACT FUNDING			-	-	5,836	-

HOUSING DEPARTMENT FUND						
246613	51100	FULL TIME EMPLOYEES	147,972	169,189	166,988	183,770
246613	51300	OVERTIME	16	250	46	-
246613	51310	DISASTER OVERTIME	-	-	12,424	-
246613	52100	RETIREMENT CONTRIBUTIONS	17,018	20,756	22,405	22,971
246613	52200	MEDICARE CONTRIBUTIONS	2,060	2,457	2,599	2,665
246613	52300	GROUP INSURANCE	49,421	53,788	53,132	62,618
246613	52400	UNEMPLOYMENT COMPENSATION	213	101	101	234
246613	52410	WORKERS COMPENSATION	2,399	2,231	2,231	2,308
246613	52500	FITNESS CENTER CONTRIBUTIONS	109	180	113	270
246613	53160	MEDICAL EXAMS/DRUG SCREENING	160	200	200	200
246613	53190	CONTRACT SERVICES	2,370	2,500	2,500	2,500
246613	53300	INTERGOVERNMENTAL SERVICE CHG	20,000	15,000	15,000	15,000
246613	53301	ACCOUNTING SERVICES	813	1,172	1,172	1,366
246613	53302	AUDIT FEES	3,000	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	80	175	79	175
246613	53310	TECHNOLOGY SERVICES	8,954	9,574	7,180	13,708
246613	54100	UTILITIES	2,292	2,213	1,932	3,415
246613	54210	JANITORIAL SERVICES	3,327	1,697	1,597	2,432
246613	54320	REPAIRS & MAINT - EQUIPMENT	1,478	1,500	3,000	2,500
246613	54330	REPAIRS AND MAINT - VEHICLES	215	600	111	500
246613	54410	RENTALS - BUILDING	8,039	7,271	7,271	7,317
246613	55100	BANK SERVICE CHARGES	134	200	126	200
246613	55200	INSURANCE	12,507	12,976	13,311	19,783
246613	55300	COMMUNICATIONS	2,982	3,000	3,546	3,000
246613	55400	ADVERTISING,DUES AND SUBS.	642	450	125	250
246613	55500	PRINTING	466	2,000	758	1,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
246613 55800	TRAVEL	2,763	4,000	959	2,000
246613 55900	EDUCATION AND TRAINING	1,845	3,500	776	2,000
246613 56210	GASOLINE/OIL/FUEL	1,314	2,000	810	1,000
246613 56220	OFFICE SUPPLIES	1,883	2,500	1,081	2,000
246613 56230	POSTAGE	2,396	2,500	1,876	2,000
246613 56240	COMPUTER SOFTWARE	6,871	7,500	7,500	7,500
246613 56310	MEETING EXPENSE	-	250	75	-
246613 56320	UNIFORMS	200	250	75	100
246613 56340	BOOKS AND PERIODICALS	941	550	1,139	800
246613 57400	MACHINERY AND EQUIPMENT	-	500	4,265	500
246613 57408	COMPUTER EQUIPMENT	-	-	1,758	-
246613 58300	PUBLICITY PROMOTION	100	500	125	500
246613 58826	HAP PAYMENTS	2,216,680	2,250,000	2,072,513	1,456,612
246613 58827	TRANSFER TO FSS ESCROW	5,861	6,000	6,824	11,280
246613 58837	FSS ESCROW FORFEITURE	(254)	-	-	500
246613 58839	HOME OWNERSHIP PRGM	15,006	15,000	19,808	17,844
246613 58857	UTILITY PAYMENTS	42,511	48,000	51,469	48,000
246613 58858	PORTABILITY PAYMENTS	5,637	10,000	37,851	115,560
246613 58859	PORT OUT ADMIN FEE	274	250	2,089	5,922
246613 58870	HAP PORT IN	11,569	7,500	1,248	-
TOTAL HOUSING DEPARTMENT FUND		2,602,264	2,673,280	2,533,188	2,025,300
TOTAL HOUSING DEPARTMENT FUND:		2,602,264	2,673,280	2,612,073	2,025,300

WORKFORCE INOVATION & OPPRTNTY:

W I A BOARD ADMINISTRATION

248425 51100	FULL TIME EMPLOYEES	137,294	187,011	148,937	240,822
248425 51310	DISASTER OVERTIME	-	-	12,753	-
248425 52100	RETIREMENT CONTRIBUTIONS	15,532	22,603	19,807	31,062
248425 52200	MEDICARE CONTRIBUTIONS	1,919	2,712	2,345	3,677
248425 52300	GROUP INSURANCE	28,078	47,334	32,350	47,549
248425 52400	UNEMPLOYMENT COMPENSATION	150	100	100	150
248425 52410	WORKERS COMPENSATION	467	496	496	474
248425 52500	FITNESS CENTER CONTRIBUTIONS	1	-	-	-
248425 53100	PROFESSIONAL SERVICES	-	2,500	-	2,500
248425 53160	MEDICAL EXAMS/BACKGROUND CK	65	250	150	250
248425 53300	INTERGOVERNMENTAL SERVICE CHG	15,000	15,000	15,000	15,000
248425 53310	TECHNOLOGY SERVICES	4,205	4,544	4,544	4,541
248425 54100	UTILITIES	1,597	1,586	793	2,100
248425 54210	JANITORIAL SERVICES	1,227	1,725	725	1,725
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	1,824	2,105	1,053	2,105
248425 54320	REPAIRS & MAINT - EQUIPMENT	392	1,100	506	1,100
248425 54330	REPAIRS AND MAINT - VEHICLES	-	1,200	1,200	1,200
248425 54410	RENTALS - BUILDING	1,704	1,789	1,704	1,704
248425 54420	RENTALS - EQUIPMENT	1	-	3	10

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
248425	55100	BANK SERVICE CHARGES	67	75	77	75
248425	55200	INSURANCE	7,973	9,868	9,650	10,249
248425	55300	COMMUNICATIONS	2,167	2,199	3,909	2,199
248425	55400	ADVERTISING,DUES AND SUBS.	496	1,500	844	1,500
248425	55801	TRAVEL - STAFF	3,380	8,244	1,873	3,500
248425	55802	TRAVEL - WIB & JURORS	-	1,000	-	1,000
248425	55810	MILEAGE	219	550	250	550
248425	55901	REGISTRATION FEES	500	1,500	500	1,500
248425	56210	GASOLINE/OIL/FUEL	22	750	350	750
248425	56220	OFFICE SUPPLIES	4,960	8,100	5,772	8,100
248425	56230	POSTAGE	213	300	251	300
248425	56240	COMPUTER SOFTWARE	-	750	-	750
248425	56310	MEETING EXPENSE	1,953	5,918	1,999	3,918
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	1,722	10,500	9,500	2,500
TOTAL W I A BOARD ADMINISTRATION			233,126	343,309	277,441	392,860

WIA PROGRAM COSTS - ADULT

248427	51100	FULL TIME EMPLOYEES	270,123	340,501	356,731	350,915
248427	51310	DISASTER OVERTIME	-	-	49,852	-
248427	52100	RETIREMENT CONTRIBUTIONS	29,565	39,803	49,806	49,094
248427	52200	MEDICARE CONTRIBUTIONS	3,728	4,937	5,895	5,811
248427	52210	SOCIAL SECURITY CONTRIBUTIONS	587	966	1,546	954
248427	52300	GROUP INSURANCE	90,862	125,289	116,178	125,296
248427	52400	UNEMPLOYMENT COMPENSATION	400	325	550	550
248427	52410	WORKERS COMPENSATION	1,042	1,381	1,381	1,652
248427	52500	FITNESS CENTER CONTRIBUTIONS	216	942	411	346
248427	53100	PROFESSIONAL SERVICES	-	1,500	-	1,500
248427	53160	MEDICAL EXAMS/BACKGROUND CK	635	1,500	1,554	1,500
248427	53308	PRTCPT EMPMNT VRFCN FEES	328	450	1,845	1,500
248427	53310	TECHNOLOGY SERVICES	5,342	6,211	6,211	5,966
248427	54100	UTILITIES	6,224	9,261	3,087	9,261
248427	54210	JANITORIAL SERVICES	1,773	9,355	1,229	9,355
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	4,699	8,901	4,837	8,901
248427	54320	REPAIRS & MAINT - EQUIPMENT	924	2,700	750	2,700
248427	54330	REPAIRS AND MAINT - VEHICLES	2,005	3,794	3,421	3,794
248427	54410	RENTALS - BUILDING	4,836	5,320	5,239	5,320
248427	54420	RENTALS - EQUIPMENT	25	750	750	1,500
248427	55200	INSURANCE	5,541	11,377	14,066	15,472
248427	55300	COMMUNICATIONS	4,800	9,130	7,281	9,130
248427	55400	ADVERTISING,DUES AND SUBS.	555	2,246	1,506	2,246
248427	55420	PROGRAM OUTREACH	317	2,500	1,509	2,500
248427	55500	PRINTING	-	500	-	1,000
248427	55800	TRAVEL	7,976	18,400	5,241	9,400
248427	55810	MILEAGE	79	550	138	550
248427	55901	REGISTRATION FEES	1,500	5,400	1,699	5,400
248427	55908	MEETINGS/CONFERENCE	-	200	-	500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
248427 55909	CUSTOMIZED TRAINING	2,814	82,500	53,404	62,500
248427 56105	COVID-19 EXPENDITURES	-	-	159	550
248427 56121	PARTICIPANT SUPPLIES	2,452	10,500	2,500	10,500
248427 56210	GASOLINE/OIL/FUEL	3,283	5,914	1,755	5,914
248427 56220	OFFICE SUPPLIES	5,373	13,774	7,210	13,774
248427 56230	POSTAGE	134	350	148	350
248427 56240	COMPUTER SOFTWARE	-	5,000	2,500	5,000
248427 56340	BOOKS - STAFF	-	500	-	500
248427 56342	BOOKS - PARTICIPANTS	7,063	15,500	5,255	15,500
248427 57408	COMPUTER EQUIPMENT	-	1,775	-	2,775
248427 57500	VEHICLES	27,690	-	-	30,459
248427 57600	OFFICE EQUIP/FURN AND FIXTURES	2,891	41,000	41,000	5,500
248427 58502	TRSF TO HUMAN SVCS FUND	53,298	68,217	57,113	82,588
248427 58820	OJT CONTRACTS - PRIVATE	9,047	35,000	9,968	25,000
248427 58905	TUITION-PARTICIPANTS	190,409	319,625	125,173	219,625
248427 58910	SUPPORT SERVICES	8,352	30,000	5,948	25,000
TOTAL WIA PROGRAM COSTS - ADULT		756,889	1,243,844	954,846	1,137,648

WIA PRG COSTS-DISLOCATED WORK

248429 51100	FULL TIME EMPLOYEES	128,387	206,088	179,488	205,468
248429 51200	PART - TIME EMPLOYEES	-	-	10,846	33,176
248429 51310	DISASTER OVERTIME	-	-	1,252	-
248429 52100	RETIREMENT CONTRIBUTIONS	13,294	35,798	22,141	23,530
248429 52200	MEDICARE CONTRIBUTIONS	1,804	2,989	2,778	3,695
248429 52210	SOCIAL SECURITY CONTRIBUTIONS	728	498	1,430	3,042
248429 52300	GROUP INSURANCE	39,572	84,009	54,122	76,808
248429 52400	UNEMPLOYMENT COMPENSATION	250	125	200	250
248429 52410	WORKERS COMPENSATION	521	542	542	497
248429 52500	FITNESS CENTER CONTRIBUTIONS	105	169	212	225
248429 53160	MEDICAL EXAMS/BACKGROUND CK	65	250	364	350
248429 53308	PRTCPT EMPLOYMNT VRFCTN FEES	60	450	13	450
248429 54100	UTILITIES	1,955	2,498	1,249	2,498
248429 54210	JANITORIAL SERVICES	1,449	2,778	150	2,778
248429 54310	REPAIRS & MAINT - BLDG & GRNDS	2,206	3,096	1,200	3,096
248429 54320	REPAIRS & MAINT - EQUIPMENT	485	750	350	750
248429 54420	RENTALS - EQUIPMENT	1	-	2	10
248429 55200	INSURANCE	2,129	2,662	2,662	3,662
248429 55300	COMMUNICATIONS	1,561	1,667	1,389	2,667
248429 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
248429 55420	PROGRAM OUTREACH	24	1,500	-	1,500
248429 55500	PRINTING	-	1,500	-	1,500
248429 55800	TRAVEL	1,084	2,500	-	2,500
248429 55810	MILEAGE	-	500	-	500
248429 55909	CUSTOMIZED TRAINING	-	29,500	-	29,500
248429 56121	PARTICIPANT SUPPLIES	-	5,500	-	5,500
248429 56220	OFFICE SUPPLIES	3,799	3,597	959	4,500

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
248429	56240	COMPUTER SOFTWARE	-	1,500	-	1,500
248429	56342	BOOKS - PARTICIPANTS	364	5,500	-	5,500
248429	57500	VEHICLES	27,690	-	-	-
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	25,000	12,500	5,500
248429	58502	TRSF TO HUMAN SVCS FUND	53,298	68,218	57,114	82,589
248429	58820	OJT CONTRACTS - PRIVATE	-	15,000	-	15,000
248429	58905	TUITION-PARTICIPANTS	21,744	27,140	10,500	27,140
248429	58910	SUPPORT SERVICES	1,197	10,000	3,153	10,000
TOTAL WIA PRG COSTS-DISLOCATED WORK			303,772	541,824	364,616	556,181

WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	173,416	216,693	147,291	266,083
248431	51201	WORK EXPERIENCE WAGES	11,162	241,524	34,942	120,762
248431	51310	DISASTER OVERTIME	-	-	11,507	-
248431	52100	RETIREMENT CONTRIBUTIONS	19,781	26,545	19,453	33,951
248431	52200	MEDICARE CONTRIBUTIONS	2,612	6,644	2,809	5,770
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	692	14,974	2,166	7,487
248431	52300	GROUP INSURANCE	56,409	67,731	50,785	93,521
248431	52400	UNEMPLOYMENT COMPENSATION	250	125	250	300
248431	52410	WORKERS COMPENSATION	374	446	446	534
248431	52500	FITNESS CENTER CONTRIBUTIONS	302	240	37	240
248431	53100	PROFESSIONAL SERVICES	-	2,500	-	2,500
248431	53160	MEDICAL EXAMS/BACKGROUND CK	984	4,500	1,784	4,500
248431	53308	PARTICIP EMPLMNT VERIF FEES	658	2,500	3,470	3,500
248431	53310	TECHNOLOGY SERVICES	10,369	11,536	11,536	11,269
248431	54100	UTILITIES	2,261	2,769	1,796	2,769
248431	54210	JANITORIAL SERVICES	1,789	3,106	550	3,106
248431	54310	REPAIRS & MAINT - BLDG & GRNDS	2,696	3,532	1,766	3,532
248431	54320	REPAIRS & MAINT - EQUIPMENT	2,214	3,538	1,457	3,538
248431	54420	RENTALS - EQUIPMENT	1	-	3	10
248431	55200	INSURANCE	2,123	3,200	3,200	3,200
248431	55300	COMMUNICATIONS	1,920	2,914	1,757	2,914
248431	55400	ADVERTISING,DUES AND SUBS.	-	1,500	-	1,500
248431	55420	PROGRAM OUTREACH	20,590	25,170	4,381	25,170
248431	55500	PRINTING	-	1,500	-	1,500
248431	55801	TRAVEL - STAFF	3,596	15,800	-	10,800
248431	55810	MILEAGE	151	1,700	899	1,700
248431	55901	REGISTRATION FEES	1,568	2,950	-	3,500
248431	55908	MEETINGS/CONFERENCE	-	550	-	550
248431	55909	CUSTOMIZED TRAINING	804	35,000	12,259	35,000
248431	56121	PARTICIPANT SUPPLIES	580	12,472	5,272	12,472
248431	56220	OFFICE SUPPLIES	4,055	4,443	1,547	5,443
248431	56230	POSTAGE	-	350	-	350
248431	56240	COMPUTER SOFTWARE	-	3,500	1,500	3,500
248431	56340	BOOKS AND PERIODICALS	-	500	-	500
248431	56342	BOOKS - PARTICIPANTS	1,357	10,932	3,581	10,932

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
248431 57600	OFFICE EQUIP/FURN AND FIXTURES	10,796	25,000	25,000	5,500
248431 58820	CONTRACTS	13,280	156,000	12,458	78,000
248431 58905	TUITION-PARTICIPANTS	169,838	257,500	172,865	207,500
248431 58910	SUPPORT SERVICES	9,497	30,950	30,950	35,950
TOTAL WIA PROGRAM COSTS - YOUTH		526,123	1,200,834	567,717	1,009,353

ONE STOP CENTER

248436 51100	FULL TIME EMPLOYEES	24,598	26,914	26,659	26,562
248436 51310	DISASTER OVERTIME	-	-	299	-
248436 52100	RETIREMENT CONTRIBUTIONS	2,829	3,297	3,302	3,438
248436 52200	MEDICARE CONTRIBUTIONS	352	391	391	407
248436 52300	GROUP INSURANCE	13,181	13,426	13,425	13,424
248436 52400	UNEMPLOYMENT COMPENSATION	50	25	50	50
248436 52410	WORKERS COMPENSATION	90	96	96	97
248436 52500	FITNESS CENTER CONTRIBUTIONS	77	180	-	-
248436 53100	PROFESSIONAL SERVICES	57,115	60,425	55,309	63,481
248436 53160	MEDICAL EXAMS/BACKGROUND CK	374	375	375	375
248436 53310	TECHNOLOGY SERVICES	39,589	44,380	44,380	44,414
248436 54320	REPAIRS & MAINT - EQUIPMENT	517	550	968	1,004
248436 54420	RENTALS - EQUIPMENT	-	1,500	1,500	2,500
248436 55300	COMMUNICATIONS	641	660	924	1,100
248436 55400	ADVERTISING,DUES AND SUBS.	120	350	-	350
248436 55420	PROGRAM OUTREACH	1,182	2,500	1,470	2,500
248436 55800	TRAVEL	-	-	60	-
248436 55908	MEETINGS/CONFERENCE	-	100	-	500
248436 56220	OFFICE SUPPLIES	3,947	5,400	3,908	6,400
248436 56240	COMPUTER SOFTWARE	647	2,647	1,647	2,647
248436 57600	OFFICE EQUIP/FURN AND FIXTURES	14,080	35,000	35,000	35,000
248436 58910	SUPPORT SERVICES	106	3,500	572	3,500
TOTAL ONE STOP CENTER		159,494	201,716	190,335	207,749

DISABILITY EMPOWERMENT INIT.

248438 55300	TELEPHONE/COMMUNICATIONS	33	-	55	-
TOTAL DISABILITY EMPOWERMENT INIT.		33	-	55	-

TOTAL WORKFORCE INOVATION & OPPRTNTY:

1,979,436 3,531,527 2,355,010 3,303,791

PERMANENT SUPPORTIVE HOUSING:

PERMANENT SUPPORTIVE HOUSING

249617 51100	FULL TIME EMPLOYEES	11,748	17,519	12,964	18,223
249617 51310	DISASTER OVERTIME	-	-	955	-
249617 52100	RETIREMENT CONTRIBUTIONS	1,326	2,146	1,689	2,278
249617 52200	MEDICARE CONTRIBUTIONS	163	254	200	264

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
249617 52300	GROUP INSURANCE	2,152	1,338	2,049	8,028
249617 52400	UNEMPLOYMENT COMPENSATION	-	13	13	38
249617 52410	WORKERS COMPENSATION	-	252	252	239
249617 52500	FITNESS CENTER CONTRIBUTIONS	3	-	-	-
249617 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	-	-
249617 54100	UTILITIES	375	491	425	427
249617 54210	JANITORIAL SERVICES	-	-	260	270
249617 54410	RENTALS - BUILDING	-	-	1,912	1,958
249617 55100	BANK SERVICE CHARGES	63	60	63	60
249617 55200	INSURANCE	-	-	183	270
249617 55300	TELEPHONE/COMMUNICATIONS	1,225	5,958	5,958	-
249617 55500	PRINTING	10	100	25	-
249617 55800	TRAVEL	284	-	-	-
249617 56210	GASOLINE/OIL/FUEL	51	300	50	100
249617 56220	OFFICE SUPPLIES	2,907	1,140	497	500
249617 56230	POSTAGE	39	215	50	100
249617 58843	TRA RENTAL ASSISTANCE	226,753	234,000	190,000	108,000
TOTAL PERMANENT SUPPORTIVE HOUSING		247,911	264,958	217,545	140,755

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION

250441 51100	FULL TIME EMPLOYEES	61,335	79,746	69,224	78,153
250441 51300	OVERTIME	5	50	-	-
250441 51310	DISASTER OVERTIME	-	-	2,245	-
250441 52100	RETIREMENT CONTRIBUTIONS	5,931	9,775	7,391	6,997
250441 52200	MEDICARE CONTRIBUTIONS	878	1,157	1,004	1,133
250441 52210	SOCIAL SECURITY CONTRIBUTIONS	604	-	671	1,375
250441 52300	GROUP INSURANCE	20,348	30,105	27,197	20,070
250441 52400	UNEMPLOYMENT COMPENSATION	125	63	63	125
250441 52410	WORKERS COMPENSATION	279	229	229	218
250441 52500	FITNESS CENTER CONTRIBUTIONS	-	90	-	-
250441 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	200
250441 53301	ACCOUNTING SERVICES	813	1,172	1,953	1,366
250441 53310	TECHNOLOGY SERVICES	6,888	6,198	6,198	6,864
250441 54100	UTILITIES	705	725	725	734
250441 54210	JANITORIAL SERVICES	884	589	589	595
250441 54320	REPAIRS & MAINT - EQUIPMENT	-	150	75	150
250441 54330	REPAIRS AND MAINT - VEHICLES	-	50	50	50
250441 54410	RENTALS - BUILDING	2,297	2,640	2,640	2,685
250441 55100	BANK SERVICE CHARGES	66	90	65	90
250441 55200	INSURANCE	993	906	764	1,669
250441 55311	INTERNET SERVICES	567	600	567	600
250441 55400	ADVERTISING,DUES AND SUBS.	3,417	2,500	1,429	2,500
250441 55500	PRINTING	-	150	100	150
250441 55800	TRAVEL	1,879	2,500	-	1,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
250441	55810	MILEAGE	-	100	-	100
250441	55900	EDUCATION AND TRAINING	2,046	750	461	750
250441	56100	MATERIALS AND SUPPLIES	280	2,500	1,272	1,000
250441	56210	GASOLINE/OIL/FUEL	-	100	50	100
250441	56220	OFFICE SUPPLIES	3,654	3,000	2,500	3,000
250441	56230	POSTAGE	43	150	-	150
250441	56310	MEETING EXPENSE	-	1,500	397	750
TOTAL CSBG ADMINISTRATION			114,037	147,785	128,059	132,574
CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	135,008	147,154	108,724	133,258
250443	51200	PART - TIME EMPLOYEES	1,664	-	-	-
250443	51300	OVERTIME	59	100	271	-
250443	51310	DISASTER OVERTIME	-	-	6,986	-
250443	52100	RETIREMENT CONTRIBUTIONS	15,349	18,039	14,125	16,657
250443	52200	MEDICARE CONTRIBUTIONS	1,919	2,135	1,629	1,932
250443	52210	SOCIAL SECURITY CONTRIBUTIONS	112	-	-	-
250443	52300	GROUP INSURANCE	39,975	40,140	30,620	37,464
250443	52400	UNEMPLOYMENT COMPENSATION	200	100	100	190
250443	52410	WORKERS COMPENSATION	546	547	547	535
250443	52500	FITNESS CENTER CONTRIBUTIONS	-	180	-	180
250443	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	200
250443	53190	CONTRACT SERVICES	-	-	490	-
250443	53310	TECHNOLOGY SERVICES	6,888	9,444	9,444	12,420
250443	54100	UTILITIES	1,352	1,464	1,465	1,475
250443	54210	JANITORIAL SERVICES	1,923	1,027	962	1,230
250443	54320	REPAIRS & MAINT - EQUIPMENT	-	150	100	150
250443	54330	REPAIRS AND MAINT - VEHICLES	-	250	75	250
250443	54410	RENTALS - BUILDING	5,163	4,556	4,556	5,466
250443	55200	INSURANCE	1,982	1,510	1,186	3,375
250443	55300	TELEPHONE/COMMUNICATIONS	616	1,000	1,368	1,100
250443	55311	INTERNET SERVICES	1,323	1,300	2,315	1,300
250443	55400	ADVERTISING,DUES AND SUBS.	2,261	3,500	2,212	1,500
250443	55500	PRINTING	1,052	1,000	832	750
250443	55800	TRAVEL	2,024	2,700	1,277	2,500
250443	55810	MILEAGE	-	500	-	500
250443	55900	EDUCATION AND TRAINING	546	1,500	675	1,000
250443	55905	COMMUNITY PARTNERSHIPS	181,094	163,553	118,188	144,673
250443	56100	MATERIALS AND SUPPLIES	-	1,500	-	1,500
250443	56110	MEDICAL SUPPLIES	(111)	-	-	-
250443	56210	GASOLINE AND OIL	-	100	40	100
250443	56220	OFFICE SUPPLIES	6,392	5,200	7,273	6,500
250443	56230	POSTAGE	44	100	100	100
250443	56240	COMPUTER SOFTWARE	-	-	-	5,000
250443	56300	FOOD	7,000	10,000	-	-
250443	57400	MACHINERY AND EQUIPMENT	17,341	-	5,920	3,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
250443 57408	COMPUTER EQUIPMENT	-	-	-	3,000
250443 58593	TRANSFER TO SUMMER FOOD (OJT)	17,494	-	19,522	20,000
250443 58822	UTILITIES ASSISTANCE	6,894	6,500	6,796	-
TOTAL CSBG ACTIVITIES		456,112	425,249	347,798	407,305

CARES ACT FUNDING

250490 51100	FULL TIME EMPLOYEES	-	-	13,320	40,423
250490 52100	RETIREMENT CONTRIBUTIONS	-	-	1,665	5,053
250490 52200	MEDICARE CONTRIBUTIONS	-	-	193	586
250490 52300	GROUP INSURANCE	-	-	4,460	13,380
250490 52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
250490 53190	CONTRACT SERVICES	-	-	22,094	-
250490 55300	TELEPHONE/COMMUNICATIONS	-	-	417	2,500
250490 55500	PRINTING	-	-	-	1,500
250490 55800	TRAVEL	-	-	-	500
250490 55810	MILEAGE	-	-	100	-
250490 55900	EDUCATION AND TRAINING	-	-	-	1,000
250490 55905	COMMUNITY PARTNERSHIPS	-	-	1,080	20,170
250490 56220	OFFICE SUPPLIES	-	-	750	3,500
250490 56230	POSTAGE	-	-	300	1,500
250490 56300	FOOD	-	-	-	52,900
250490 58822	UTILITIES ASSISTANCE	-	-	10,000	15,000
250490 58910	SUPPORT SERVICES	-	-	100,000	116,930
TOTAL CARES ACT FUNDING		-	-	154,379	274,992
TOTAL COMMUNITY SERVICES BLOCK GRANT:		570,149	573,034	630,236	814,871

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM

251445 51100	FULL TIME EMPLOYEES	29,582	32,242	32,186	30,935
251445 51300	OVERTIME	37	-	17	-
251445 51310	DISASTER OVERTIME	-	-	2,702	-
251445 52100	RETIREMENT CONTRIBUTIONS	3,303	3,950	4,193	3,867
251445 52200	MEDICARE CONTRIBUTIONS	422	468	499	449
251445 52300	GROUP INSURANCE	13,229	13,380	13,454	13,380
251445 52400	UNEMPLOYMENT COMPENSATION	50	25	25	50
251445 52410	WORKERS COMPENSATION	202	112	112	116
251445 53301	ACCOUNTING SERVICES	813	1,172	1,172	1,366
251445 53310	TECHNOLOGY SERVICES	2,066	1,771	1,771	2,615
251445 54100	UTILITIES	1,102	404	531	423
251445 54210	JANITORIAL SERVICES	413	438	438	432
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	-	150	75	150
251445 54320	REPAIRS & MAINT - EQUIPMENT	737	600	378	600
251445 54410	RENTALS - BUILDING	1,138	1,958	1,958	2,049

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
251445 54420	RENTALS - EQUIPMENT	67	-	201	250
251445 55100	BANK SERVICE CHARGES	63	65	63	65
251445 55200	INSURANCE	757	507	860	837
251445 55300	COMMUNICATIONS	33	50	51	50
251445 55311	INTERNET SERVICES	252	250	252	250
251445 55400	ADVERTISING, DUES AND SUBS.	38	50	-	50
251445 55500	PRINTING	-	100	486	500
251445 55800	TRAVEL	190	1,000	-	500
251445 55900	EDUCATION AND TRAINING	40	550	-	550
251445 56210	GASOLINE/OIL/FUEL	44	75	40	75
251445 56220	OFFICE SUPPLIES	1,397	1,200	594	1,200
251445 56230	POSTAGE	676	700	976	700
251445 58823	CHILD CARE FOOD PROVIDERS	211,252	240,000	229,544	240,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		267,901	301,217	292,578	301,459

TRIAD PROJECT:

TRIAD PROJECT					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
252447 51100	FULL TIME EMPLOYEES	8,906	7,992	5,843	-
252447 52100	RETIREMENT CONTRIBUTIONS	993	979	716	-
252447 52200	MEDICARE CONTRIBUTIONS	127	116	74	-
252447 52300	GROUP INSURANCE	3,954	2,676	2,131	-
252447 52400	UNEMPLOYMENT COMPENSATION	15	5	5	-
252447 52410	WORKERS COMPENSATION	25	34	34	-
252447 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	-
252447 54100	UTILITIES	-	259	285	-
252447 54210	JANITORIAL SERVICES	-	274	274	-
252447 54410	RENTALS - BUILDING	-	1,252	1,252	-
252447 55200	INSURANCE	-	241	241	-
252447 55500	PRINTING	-	-	39	-
252447 56100	MATERIALS AND SUPPLIES	3,388	6,000	1,424	-
252447 56230	POSTAGE	4	-	2	-
TOTAL TRIAD PROJECT		18,225	21,000	13,492	-

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
254450 51200	PART - TIME EMPLOYEES	39,254	41,376	37,705	41,263
254450 52200	MEDICARE CONTRIBUTIONS	569	600	548	598
254450 52210	SOCIAL SECURITY CONTRIBUTIONS	2,434	2,565	2,339	2,558
254450 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
254450 52410	WORKERS COMPENSATION	157	155	155	151
254450 53160	MEDICAL EXAMS/BACKGROUND CK	60	200	-	-
254450 53301	ACCOUNTING SERVICES	813	938	938	1,366
254450 53310	TECHNOLOGY SERVICES	6,199	4,722	4,722	5,229

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
254450	54100	UTILITIES	363	344	311	788
254450	54210	JANITORIAL SERVICES	502	246	246	243
254450	54410	RENTALS - BUILDING	1,148	1,072	1,072	2,049
254450	55200	INSURANCE	673	558	406	1,334
254450	55300	COMMUNICATIONS	-	625	-	-
254450	55400	ADVERTISING,DUES AND SUBS.	-	200	-	-
254450	55500	PRINTING	358	3,844	165	1,500
254450	55810	MILEAGE	843	1,200	411	1,200
254450	56220	OFFICE SUPPLIES	2,108	3,500	1,000	2,000
254450	56230	POSTAGE	739	981	397	1,000
254450	58910	SUPPORT SERVICES	1,248	10,554	300	10,650
TOTAL SNAP PROGRAM			57,519	73,730	50,765	71,979

LIHEAP FUND:

LIHEAP						
255451	51100	FULL TIME EMPLOYEES	55,200	83,887	80,577	92,576
255451	51300	OVERTIME	159	-	155	200
255451	51310	DISASTER OVERTIME	-	-	7,021	-
255451	52100	RETIREMENT CONTRIBUTIONS	6,255	10,276	10,969	11,697
255451	52200	MEDICARE CONTRIBUTIONS	762	1,216	1,272	1,357
255451	52300	GROUP INSURANCE	26,430	40,140	32,490	42,816
255451	52400	UNEMPLOYMENT COMPENSATION	150	75	75	160
255451	52410	WORKERS COMPENSATION	214	214	214	216
255451	52500	FITNESS CENTER CONTRIBUTIONS	-	180	-	-
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	-
255451	53301	ACCOUNTING SERVICES	813	1,172	1,172	1,366
255451	53310	TECHNOLOGY SERVICES	6,888	12,396	12,396	7,844
255451	54100	UTILITIES	989	1,021	838	1,033
255451	54210	JANITORIAL SERVICES	1,490	712	712	730
255451	54320	REPAIRS & MAINT - EQUIPMENT	89	100	-	100
255451	54410	RENTALS - BUILDING	3,445	3,178	3,178	3,177
255451	55200	INSURANCE	1,348	1,094	852	2,012
255451	55300	COMMUNICATIONS	16,573	20,000	11,119	20,000
255451	55311	INTERNET SERVICES	819	1,000	819	1,000
255451	55400	ADVERTISING,DUES AND SUBS.	-	500	125	250
255451	55500	PRINTING	1,627	2,500	2,295	2,500
255451	55800	TRAVEL	1,526	1,700	-	1,700
255451	55810	MILEAGE	1,234	1,500	527	1,500
255451	55900	EDUCATION AND TRAINING	400	1,200	-	1,500
255451	55905	PUBLIC EDUCATION	-	49,868	-	25,000
255451	56210	GASOLINE/OIL/FUEL	27	150	40	-
255451	56220	OFFICE SUPPLIES	5,019	5,000	6,500	5,000
255451	56230	POSTAGE	2,172	2,400	2,903	2,400
255451	57408	COMPUTER EQUIPMENT	-	-	1,698	1,200
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,313	1,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
255451 58822	UTILITIES ASSISTANCE	1,124,843	1,778,214	1,391,604	1,271,716
TOTAL LIHEAP		1,258,473	2,019,893	1,570,864	1,500,050

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	-	-
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	448,155	540,869	489,311	452,582
258473 51200	PART - TIME EMPLOYEES	-	33,977	10,228	16,968
258473 51300	OVERTIME	11,320	10,000	4,276	10,000
258473 51310	DISASTER OVERTIME	41	-	40,070	-
258473 52100	RETIREMENT CONTRIBUTIONS	52,367	67,481	66,006	57,666
258473 52200	MEDICARE CONTRIBUTIONS	6,402	8,480	7,805	6,935
258473 52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,107	634	1,052
258473 52300	GROUP INSURANCE	146,470	205,160	159,879	178,400
258473 52400	UNEMPLOYMENT COMPENSATION	725	438	438	725
258473 52410	WORKERS COMPENSATION	17,500	20,157	20,157	20,772
258473 52500	FITNESS CENTER CONTRIBUTIONS	908	1,080	986	360
258473 53009	CONTRACT LABOR	-	-	1,640	1,000
258473 53103	MARKETING SERVICES	32	-	-	-
258473 53160	MEDICAL EXAMS/BACKGROUND CK	3,029	2,000	2,575	2,500
258473 53161	PRE-EMPLOYMENT PROCESSING	-	100	-	-
258473 53301	ACCOUNTING SERVICES	813	1,172	1,172	1,366
258473 53310	TECHNOLOGY SERVICES	14,437	15,708	15,708	15,746

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
258473 54100	UTILITIES	-	393	189	402
258473 54210	JANITORIAL SERVICES	-	356	335	365
258473 54320	REPAIRS & MAINT - EQUIPMENT	3,175	2,500	2,000	2,500
258473 54330	REPAIRS AND MAINT - VEHICLES	19,340	45,000	35,000	45,000
258473 54410	RENTALS - BUILDING	15,269	1,606	1,606	1,662
258473 54420	RENTALS - EQUIPMENT	1,964	2,000	1,450	1,750
258473 54430	TECHNOLOGY SERVICES	-	-	125	-
258473 55100	BANK SERVICE CHARGES	103	150	89	150
258473 55200	INSURANCE	63,158	62,833	95,000	93,092
258473 55300	COMMUNICATIONS	9,202	8,500	16,774	15,000
258473 55400	ADVERTISING,DUES AND SUBS.	462	1,500	209	500
258473 55500	PRINTING	1,395	1,500	1,300	1,500
258473 55800	TRAVEL	6,606	5,000	531	2,000
258473 55900	EDUCATION AND TRAINING	-	1,000	1,100	1,000
258473 55901	REGISTRATION FEES	1,400	1,100	150	500
258473 56100	MATERIALS AND SUPPLIES	1,618	2,000	1,964	2,000
258473 56210	GASOLINE/OIL/FUEL	53,300	62,000	33,334	40,000
258473 56220	OFFICE SUPPLIES	2,180	2,500	5,000	5,000
258473 56230	POSTAGE	856	1,000	470	500
258473 56240	COMPUTER SOFTWARE	-	5,000	-	1,000
258473 56300	FOOD	404	1,000	380	500
258473 56312	RECOGNITION EXPENSE	237	500	1,200	1,000
258473 56320	UNIFORMS	3,632	3,500	1,200	3,500
258473 57400	MACHINERY AND EQUIPMENT	2,124	1,500	713	2,000
258473 57500	VEHICLES	275	30,000	10,000	-
258473 57600	OFFICE EQUIP/FURN AND FIXTURES	980	3,500	2,500	1,500
TOTAL TRANSPORTATION PROJECT		889,879	1,154,667	1,033,504	988,493

CoC COORDINATED ENTRY PROGRAM:

CoC COORDINATED ENTRY					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
259616 51100	FULL TIME EMPLOYEES	75,942	124,530	80,421	98,327
259616 51200	PART - TIME EMPLOYEES	24,495	23,598	15,753	12,293
259616 51300	OVERTIME	319	500	18	-
259616 51310	DISASTER OVERTIME	-	-	9,118	-
259616 52100	RETIREMENT CONTRIBUTIONS	8,684	15,316	10,131	12,291
259616 52200	MEDICARE CONTRIBUTIONS	1,446	2,155	1,514	1,604
259616 52210	SOCIAL SECURITY CONTRIBUTIONS	1,523	1,463	980	762
259616 52300	GROUP INSURANCE	15,643	38,579	18,720	40,140
259616 52400	UNEMPLOYMENT COMPENSATION	201	141	141	175
259616 52410	WORKERS COMPENSATION	330	391	391	391
259616 52500	FITNESS CENTER CONTRIBUTIONS	34	-	47	90
259616 53160	MEDICAL EXAMS/BACKGROUND CK	133	250	250	500
259616 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	1,366
259616 53310	TECHNOLOGY SERVICES	6,199	9,975	9,975	10,557
259616 54100	UTILITIES	977	1,389	1,149	1,426

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
259616	54210	JANITORIAL SERVICES	1,819	1,232	1,232	1,149
259616	54410	RENTALS - BUILDING	4,594	6,239	6,239	4,326
259616	55200	INSURANCE	2,204	2,214	1,384	3,844
259616	55300	TELEPHONE/COMMUNICATIONS	2,639	500	3,063	3,000
259616	55400	ADVERTISING,DUES AND SUBS.	289	330	324	330
259616	55500	PRINTING	31	100	179	150
259616	55800	TRAVEL	2,190	4,500	56	2,000
259616	55900	EDUCATION AND TRAINING	-	500	-	1,000
259616	56210	GASOLINE/OIL/FUEL	221	300	64	100
259616	56220	OFFICE SUPPLIES	837	1,210	250	1,000
259616	56230	POSTAGE	116	325	249	250
259616	56240	COMPUTER SOFTWARE	70	100	-	-
TOTAL CoC COORDINATED ENTRY			151,750	237,009	162,820	197,071

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT

260479	51100	FULL TIME EMPLOYEES	419,664	507,264	490,616	329,156
260479	51200	PART - TIME EMPLOYEES	22,733	30,870	27,855	12,553
260479	51300	OVERTIME	28	100	15	100
260479	51310	DISASTER OVERTIME	-	-	64,533	-
260479	52100	RETIREMENT CONTRIBUTIONS	47,543	62,152	68,753	41,145
260479	52200	MEDICARE CONTRIBUTIONS	6,214	7,804	8,379	5,000
260479	52210	SOCIAL SECURITY CONTRIBUTIONS	1,409	1,914	1,727	973
260479	52300	GROUP INSURANCE	80,429	92,099	92,767	53,520
260479	52400	UNEMPLOYMENT COMPENSATION	425	258	258	275
260479	52410	WORKERS COMPENSATION	2,067	2,081	2,201	2,453
260479	52500	FITNESS CENTER CONTRIBUTIONS	260	180	189	360
260479	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
260479	53160	MEDICAL EXAMS/DRUG SCREENING	1,328	200	1,000	200
260479	53190	CONTRACT SERVICES	1,796	1,500	1,426	1,500
260479	53310	TECHNOLOGY SERVICES	13,087	20,895	20,895	13,727
260479	54100	UTILITIES	3,904	5,420	5,012	3,907
260479	54210	JANITORIAL SERVICES	7,764	4,310	6,783	3,378
260479	54310	REPAIRS & MAINT - BLDG & GRNDS	20,822	18,000	25,913	18,915
260479	54320	REPAIRS & MAINT - EQUIPMENT	16	50	50	50
260479	54330	REPAIRS AND MAINT - VEHICLES	52	250	618	750
260479	55100	BANK SERVICES CHARGES	70	100	62	100
260479	55200	INSURANCE	8,156	10,476	10,412	13,321
260479	55300	TELEPHONE/COMMUNICATIONS	7,935	8,000	11,459	10,500
260479	55400	ADVERTISING,DUES AND SUBS.	3,799	16,000	6,810	2,000
260479	55500	PRINTING	2,754	2,500	2,817	3,000
260479	55800	TRAVEL	12,598	14,000	1,986	4,000
260479	55810	MILEAGE	1,053	1,000	2,665	2,500
260479	55900	EDUCATION AND TRAINING	2,509	5,000	2,464	1,500
260479	56100	MATERIALS AND SUPPLIES	123	500	9,196	2,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
260479	56210	GASOLINE/OIL/FUEL	241	150	40	150
260479	56220	OFFICE SUPPLIES	9,432	10,500	12,989	10,000
260479	56230	POSTAGE	604	8,000	3,695	1,000
260479	56240	COMPUTER SOFTWARE	250	250	825	500
260479	56310	MEETING EXPENSE	2,540	1,500	878	1,500
260479	57400	MACHINERY AND EQUIPMENT	9,888	2,500	1,005	2,000
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	4,279	2,000	300	2,000
260479	58352	TRANSFER TO SHELTER PLUS CARE	368	-	2,276	-
260479	58559	TRSF TO SNAP PROGRAM	17,806	18,427	16,435	17,989
260479	58567	TRSF TO HOUSING REHAB PRGRM	23,322	-	-	-
260479	58569	TRSF TO CONTINUUM OF CARE FD	3,568	29,672	-	14,857
260479	58575	TRANSFER TO CALCA CHILDCARE	1,500	2,068	5,000	-
260479	58871	MOVING ASSISTANCE	-	-	135	-
TOTAL HUMAN SERVICES DEPARTMENT			756,060	890,990	902,713	579,879

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457	51100	FULL TIME EMPLOYEES	11,310	12,112	12,424	11,955
261457	51200	PART - TIME EMPLOYEES	46,072	75,386	51,455	77,268
261457	51300	OVERTIME	-	-	16	-
261457	51310	DISASTER OVERTIME	-	-	1,195	-
261457	52100	RETIREMENT CONTRIBUTIONS	1,275	1,484	1,705	1,494
261457	52200	MEDICARE CONTRIBUTIONS	820	1,269	933	1,294
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	2,856	4,674	3,191	4,791
261457	52300	GROUP INSURANCE	3,300	3,345	3,358	3,345
261457	52400	UNEMPLOYMENT COMPENSATION	12	6	6	12
261457	52410	WORKERS COMPENSATION	641	1,012	1,012	1,549
261457	52500	FITNESS CENTER CONTRIBUTIONS	75	45	95	95
261457	53160	MEDICAL EXAMS/BACKGROUND CK	2,698	3,000	1,997	3,000
261457	53190	CONTRACT SERVICES	180	7,000	8,745	9,000
261457	53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	1,366
261457	53310	TECHNOLOGY SERVICES	-	590	590	817
261457	54100	UTILITIES	-	447	475	465
261457	54210	JANITORIAL SERVICES	6,621	479	676	486
261457	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	500
261457	54410	RENTALS - BUILDING	-	2,163	2,163	1,821
261457	55200	INSURANCE	218	401	401	528
261457	55400	ADVERTISING,DUES AND SUBS.	-	250	-	100
261457	55500	PRINTING	-	150	97	150
261457	55800	TRAVEL	2,267	2,500	820	1,500
261457	55900	EDUCATION AND TRAINING	337	500	-	800
261457	56100	MATERIALS AND SUPPLIES	5,206	6,000	10,442	7,500
261457	56210	GASOLINE/OIL/FUEL	334	500	451	500
261457	56220	OFFICE SUPPLIES	2,263	500	373	500
261457	56230	POSTAGE	64	100	11	100

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
261457 56300	FOOD	53,590	60,000	57,881	60,000
261457 57400	MACHINERY AND EQUIPMENT	1,419	6,000	2,875	3,000
TOTAL SUMMER FOOD PROGRAM		142,373	191,585	164,559	193,936

EMERGENCY SOLUTIONS GRANT:

ESG GRANT					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262481 53301	ACCOUNTING SERVICES	813	-	-	-
262481 55500	PRINTING	(11)	-	-	-
262481 58842	HAP - HOMELESS PREVENTION	4,890	5,395	9,139	-
262481 58845	HAP - RAPID REHOUSING	152	36,105	-	-
TOTAL ESG GRANT		5,844	41,500	9,139	-

CAMERON LOCATION					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262482 58842	HAP - HOMELESS PREVENTION	-	1,500	-	-
TOTAL CAMERON LOCATION		-	1,500	-	-

BEAUREGARD LOCATION					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262484 58842	HAP - HOMELESS PREVENTION	-	600	-	-
TOTAL BEAUREGARD LOCATION		-	600	-	-

CALCASIEU LOCATION					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262486 58842	HAP - HOMELESS PREVENTION	754	-	525	-
TOTAL CALCASIEU LOCATION		754	-	525	-

CARES ACT FUNDING					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262490 51100	FULL TIME EMPLOYEES	-	-	2,124	-
262490 51200	PART - TIME EMPLOYEES	-	-	14,580	-
262490 51300	OVERTIME	-	-	471	-
262490 52100	RETIREMENT CONTRIBUTIONS	-	-	227	-
262490 52200	MEDICARE CONTRIBUTIONS	-	-	249	-
262490 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	933	-
262490 52300	GROUP INSURANCE	-	-	3	-
262490 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	922	-
262490 55300	TELEPHONE/COMMUNICATIONS	-	-	73	-
262490 55500	PRINTING	-	-	200	-
262490 56100	MATERIALS AND SUPPLIES	-	-	745	-
262490 56220	OFFICE SUPPLIES	-	-	1,140	-
262490 56230	POSTAGE	-	-	104	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
262490 56300	FOOD	-	-	1,590	-
262490 58842	HAP - HOMELESS PREVENTION	-	-	4,188	-
TOTAL CARES ACT FUNDING		-	-	27,549	-
TOTAL EMERGENCY SOLUTIONS GRANT:		6,598	43,600	37,213	-

ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE

263622 51100	FULL TIME EMPLOYEES	-	3,124	3,022	8,025
263622 51310	DISASTER OVERTIME	-	-	194	-
263622 52100	RETIREMENT CONTRIBUTIONS	-	383	395	-
263622 52200	MEDICARE CONTRIBUTIONS	-	45	46	-
263622 52300	GROUP INSURANCE	-	1,472	1,353	-
263622 52400	UNEMPLOYMENT COMPENSATION	-	3	3	-
263622 53190	CONTRACT SERVICES	12,542	18,650	11,461	2,225
263622 55420	PROGRAM OUTREACH	-	500	125	250
263622 56100	MATERIALS AND SUPPLIES	-	450	750	500
263622 58533	TRSF TO HUMAN SERVICES - ADMIN	1,862	-	300	-
263622 58901	REFUND TO GRANTOR	-	13,800	22,000	-
263622 58915	CLIENT MATCH	25,732	93,500	25,500	60,000
TOTAL ASSETS FOR INDEPENDENCE		40,136	131,927	65,149	71,000

FOOD FOR SENIORS:

FOOD FOR FAMILIES

264483 51100	FULL TIME EMPLOYEES	33,931	36,337	37,273	35,866
264483 51310	DISASTER OVERTIME	-	-	4,778	-
264483 52100	RETIREMENT CONTRIBUTIONS	3,824	4,452	5,115	4,483
264483 52200	MEDICARE CONTRIBUTIONS	455	527	560	520
264483 52300	GROUP INSURANCE	9,901	10,035	10,073	10,035
264483 52400	UNEMPLOYMENT COMPENSATION	38	19	19	38
264483 52410	WORKERS COMPENSATION	129	130	130	152
264483 52500	FITNESS CENTER CONTRIBUTIONS	225	135	195	195
264483 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	29	-
264483 53190	CONTRACT SERVICES	38,880	41,000	34,475	38,700
264483 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	1,366
264483 53310	TECHNOLOGY SERVICES	2,755	1,771	1,771	2,451
264483 54100	UTILITIES	1,304	362	435	376
264483 54210	JANITORIAL SERVICES	716	500	1,542	392
264483 54310	REPAIRS & MAINT - BLDG & GRNDS	132	1,000	250	500
264483 54320	REPAIRS & MAINT - EQUIPMENT	-	250	75	250
264483 54330	REPAIRS AND MAINT - VEHICLES	52	250	75	250
264483 54410	RENTALS - BUILDING	5,692	1,754	1,754	1,821
264483 55200	INSURANCE	757	427	1,103	681

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
264483 55300	COMMUNICATIONS	33	150	51	100
264483 55400	ADVERTISING,DUES AND SUBS.	-	200	-	100
264483 55500	PRINTING	313	350	139	350
264483 56100	MATERIALS AND SUPPLIES	1,934	2,500	499	1,500
264483 56210	GASOLINE/OIL/FUEL	100	500	111	500
264483 56220	OFFICE SUPPLIES	822	1,500	1,997	1,500
264483 56230	POSTAGE	414	500	175	250
264483 56301	VOLUNTEER MEALS	1,104	1,500	980	1,500
264483 56310	MEETING EXPENSE	663	1,000	72	200
264483 57400	MACHINERY AND EQUIPMENT	-	-	3,314	2,000
TOTAL FOOD FOR FAMILIES		104,987	108,321	108,162	106,076

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
265618 51100	FULL TIME EMPLOYEES	31,828	23,670	28,867	20,170
265618 51310	DISASTER OVERTIME	-	-	1,384	-
265618 52100	RETIREMENT CONTRIBUTIONS	3,597	2,907	3,723	2,521
265618 52200	MEDICARE CONTRIBUTIONS	449	344	419	292
265618 52300	GROUP INSURANCE	6,647	9,634	10,278	9,634
265618 52400	UNEMPLOYMENT COMPENSATION	-	18	18	18
265618 52410	WORKERS COMPENSATION	120	122	2	118
265618 52500	FITNESS CENTER CONTRIBUTIONS	75	-	(65)	-
265618 53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	2,733
265618 53308	CREDIT/BACKGROUND REPORT	647	750	248	375
265618 53310	TECHNOLOGY SERVICES	1,722	1,700	1,700	1,183
265618 54100	UTILITIES	446	221	370	488
265618 54210	JANITORIAL SERVICES	641	411	411	419
265618 54320	REPAIRS & MAINT - EQUIPMENT	-	360	360	360
265618 54410	RENTALS - BUILDING	1,531	2,142	2,142	2,187
265618 55200	INSURANCE	768	439	406	689
265618 55400	ADVERTISING,DUES AND SUBS.	1,200	-	-	-
265618 55500	PRINTING	360	150	38	150
265618 55800	TRAVEL	703	2,500	-	2,000
265618 55900	EDUCATION AND TRAINING	-	2,500	747	2,000
265618 56100	MATERIALS AND SUPPLIES	-	100	50	100
265618 56220	OFFICE SUPPLIES	1,224	750	375	500
265618 56230	POSTAGE	55	150	40	50
265618 56240	COMPUTER SOFTWARE	-	1,300	1,300	1,300
265618 56310	MEETING EXPENSE	313	500	200	500
TOTAL HOUSING COUNSELING PROGRAM		53,139	51,840	54,185	47,787

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
CONTRACT POSTAL UNIT:						
MULTIPURPOSE CONT POSTAL UNIT						
266485	51100	FULL TIME EMPLOYEES	24,746	28,008	28,084	26,757
266485	51200	PART - TIME EMPLOYEES	7,457	11,448	11,730	11,300
266485	51300	OVERTIME	-	100	-	-
266485	51310	DISASTER OVERTIME	-	-	5,218	-
266485	52100	RETIREMENT CONTRIBUTIONS	2,846	3,443	3,785	3,345
266485	52200	MEDICARE CONTRIBUTIONS	467	574	647	552
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	462	710	809	701
266485	52300	GROUP INSURANCE	12,066	13,380	13,405	13,380
266485	52400	UNEMPLOYMENT COMPENSATION	75	50	50	75
266485	52410	WORKERS COMPENSATION	156	108	108	146
266485	53160	MEDICAL EXAMS/DRUG SCREENING	419	150	-	-
266485	53301	ACCOUNTING/ADMIN SERVICES	813	1,172	1,172	1,366
266485	53310	TECHNOLOGY SERVICES	2,066	3,542	3,542	3,922
266485	54100	UTILITIES	1,511	1,623	1,356	1,648
266485	54210	JANITORIAL SERVICES	2,183	1,136	1,136	1,149
266485	54320	REPAIRS & MAINT - EQUIPMENT	2,938	3,000	4,319	3,000
266485	54410	RENTALS - BUILDING	5,359	5,053	5,053	5,053
266485	55200	INSURANCE	1,758	1,215	1,215	1,906
266485	55300	COMMUNICATIONS	33	75	50	75
266485	55311	INTERNET SERVICES	378	378	378	378
266485	55500	PRINTING	24	250	50	250
266485	55810	MILEAGE	754	1,875	1,044	1,875
266485	56100	MATERIALS AND SUPPLIES	588	500	500	500
266485	56220	OFFICE SUPPLIES	1,158	1,500	1,000	1,500
266485	57400	MACHINERY AND EQUIPMENT	-	1,500	1,403	1,500
TOTAL MULTIPURPOSE CONT POSTAL UNIT			68,259	80,790	86,054	80,378

ONE STOP OPERATOR FUND:

ONE STOP OPERATOR

267448	51100	FULL TIME EMPLOYEES	-	-	-	81,980
267448	52100	RETIREMENT CONTRIBUTIONS	-	-	-	10,248
267448	52200	MEDICARE CONTRIBUTIONS	-	-	-	1,189
267448	52300	GROUP INSURANCE	-	-	-	26,760
267448	52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
267448	55300	TELEPHONE/COMMUNICATIONS	-	-	-	1,400
267448	55400	ADVERTISING, DUES AND SUBS.	-	-	-	5,000
267448	55500	PRINTING	-	-	-	2,500
267448	55900	EDUCATION AND TRAINING	-	-	-	10,000
267448	56100	MATERIALS AND SUPPLIES	-	-	-	2,500
267448	56220	OFFICE SUPPLIES	-	-	-	7,500
267448	56230	POSTAGE	-	-	-	2,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
267448 56240	COMPUTER SOFTWARE	-	-	-	3,000
267448 56310	MEETING EXPENSE	-	-	-	4,000
267448 57400	MACHINERY AND EQUIPMENT	-	-	-	5,000
267448 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	2,000
TOTAL ONE STOP OPERATOR		-	-	-	165,177

WIO - AREA 51 NORTH:

WIA PROGRAM COSTS - ADULT

268427 51100	FULL TIME EMPLOYEES	66,717	83,492	111,082	82,091
268427 51300	OVERTIME	13	-	-	-
268427 51310	DISASTER OVERTIME	-	-	5,956	-
268427 52100	RETIREMENT CONTRIBUTIONS	7,652	10,228	14,264	10,786
268427 52200	MEDICARE CONTRIBUTIONS	935	1,211	1,634	1,277
268427 52210	SOCIAL SECURITY CONTRIBUTIONS	11	-	-	-
268427 52300	GROUP INSURANCE	19,698	40,707	51,340	40,704
268427 52400	UNEMPLOYMENT COMPENSATION	250	125	250	250
268427 52410	WORKERS COMPENSATION	627	447	447	489
268427 52500	FITNESS CENTER CONTRIBUTIONS	21	-	11	-
268427 53100	PROFESSIONAL SERVICES	-	1,500	-	1,500
268427 53160	MEDICAL EXAMS/BACKGROUND CK	184	350	119	350
268427 53308	PRTCPT EMPMNT VRFCN FEES	97	50	234	550
268427 53310	TECHNOLOGY SERVICES	4,290	4,440	4,440	4,640
268427 54100	UTILITIES	4,728	6,324	6,475	6,640
268427 54210	JANITORIAL SERVICES	1,341	1,815	3,088	3,088
268427 54310	REPAIRS & MAINT - BLDG & GRNDS	206	450	944	1,100
268427 54320	REPAIRS & MAINT - EQUIPMENT	768	1,500	607	1,500
268427 54330	REPAIRS AND MAINT - VEHICLES	52	1,500	562	1,500
268427 54410	RENTALS - BUILDING	26,682	36,711	40,361	35,070
268427 54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
268427 55200	INSURANCE	5,344	8,915	7,683	8,915
268427 55300	COMMUNICATIONS	6,582	9,566	11,945	10,755
268427 55400	ADVERTISING,DUES AND SUBS.	460	1,120	685	1,120
268427 55420	PROGRAM OUTREACH	285	1,500	-	1,500
268427 55500	PRINTING	-	250	-	550
268427 55800	TRAVEL	1,064	2,500	-	1,250
268427 55810	MILEAGE	392	1,100	250	750
268427 55901	REGISTRATION FEES	-	1,000	-	1,000
268427 55909	CUSTOMIZED TRAINING	-	23,000	-	-
268427 56121	PARTICIPANT SUPPLIES	19	7,500	1,500	7,500
268427 56210	GASOLINE/OIL/FUEL	410	750	645	850
268427 56220	OFFICE SUPPLIES	810	2,600	2,414	3,600
268427 56230	POSTAGE	126	250	120	350
268427 56240	COMPUTER SOFTWARE	-	2,500	-	2,500
268427 56340	BOOKS - STAFF	-	200	-	500
268427 56342	BOOKS - PARTICIPANTS	-	10,500	2,500	7,500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
268427 57600	OFFICE EQUIP/FURN AND FIXTURES	1,308	2,500	-	2,500
268427 58820	OJT CONTRACTS - PRIVATE	-	15,000	-	10,000
268427 58905	TUITION-PARTICIPANTS	27,473	157,175	14,985	78,588
268427 58910	SUPPORT SERVICES	372	10,500	1,993	10,500
TOTAL WIA PROGRAM COSTS - ADULT		178,917	450,276	286,534	342,763

WIA PRG COSTS-DISLOCATED WORK

268429 51100	FULL TIME EMPLOYEES	36,890	51,115	28,634	50,737
268429 52100	RETIREMENT CONTRIBUTIONS	4,244	6,262	3,508	6,215
268429 52200	MEDICARE CONTRIBUTIONS	518	741	415	736
268429 52300	GROUP INSURANCE	14,888	24,739	14,686	24,734
268429 52500	FITNESS CENTER CONTRIBUTIONS	15	-	7	-
268429 53100	PROFESSIONAL SERVICES	-	550	-	550
268429 53160	MEDICAL EXAMS/BACKGROUND CK	-	250	-	250
268429 53308	PRTCPTN EMPLOYMNT VRFCTN FEES	-	50	-	350
268429 54100	UTILITIES	2,873	2,862	1,558	2,862
268429 54210	JANITORIAL SERVICES	837	1,155	1,053	1,155
268429 54310	REPAIRS & MAINT - BLDG & GRNDS	126	750	88	750
268429 54320	REPAIRS & MAINT - EQUIPMENT	434	1,081	226	1,081
268429 54410	RENTALS - BUILDING	15,201	14,761	10,183	14,761
268429 55200	INSURANCE	3,096	3,711	1,856	3,100
268429 55300	COMMUNICATIONS	3,919	4,136	2,230	4,136
268429 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268429 55420	PROGRAM OUTREACH	-	1,500	-	1,500
268429 55500	PRINTING	-	500	-	500
268429 55800	TRAVEL	-	2,000	-	1,500
268429 55810	MILEAGE	155	1,000	-	500
268429 55908	MEETINGS/CONFERENCE	-	150	-	450
268429 55909	CUSTOMIZED TRAINING	-	11,500	-	11,500
268429 56121	PARTICIPANT SUPPLIES	-	4,500	-	4,500
268429 56220	OFFICE SUPPLIES	1,086	3,823	791	3,823
268429 56230	POSTAGE	-	250	-	250
268429 56240	COMPUTER SOFTWARE	-	3,500	-	2,500
268429 56340	BOOKS AND PERIODICALS	-	100	-	350
268429 56342	BOOKS - PARTICIPANTS	-	2,700	-	2,700
268429 57500	VEHICLES	27,690	-	-	-
268429 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,500	-	3,500
268429 58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000
268429 58905	TUITION-PARTICIPANTS	-	35,000	-	35,000
268429 58910	SUPPORT SERVICES	-	7,700	-	7,700
TOTAL WIA PRG COSTS-DISLOCATED WORK		111,973	200,386	65,235	198,190

WIA PROGRAM COSTS - YOUTH

268431 51100	FULL TIME EMPLOYEES	25,611	49,310	30,459	31,386
268431 51201	WORK EXPERIENCE WAGES	33,938	45,600	24,170	45,600
268431 51310	DISASTER OVERTIME	-	-	526	-

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2021 Annual Budget

Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
268431	52100	RETIREMENT CONTRIBUTIONS	2,874	6,041	3,731	3,968
268431	52200	MEDICARE CONTRIBUTIONS	863	1,376	792	1,131
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	2,093	2,827	1,499	2,827
268431	52300	GROUP INSURANCE	12,315	28,707	14,743	15,331
268431	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
268431	52410	WORKERS COMPENSATION	105	353	96	179
268431	52500	FITNESS CENTER CONTRIBUTIONS	185	231	17	-
268431	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
268431	53160	MEDICAL EXAMS/BACKGROUND CK	317	1,000	295	1,000
268431	53308	PARTICIP EMPLMNT VERIF FEES	172	550	2,042	2,100
268431	54100	UTILITIES	1,978	2,176	1,277	2,176
268431	54210	JANITORIAL SERVICES	516	871	890	891
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	92	500	68	500
268431	54320	REPAIRS & MAINT - EQUIPMENT	336	750	160	750
268431	54410	RENTALS - BUILDING	10,636	11,397	5,579	11,397
268431	55200	INSURANCE	2,436	3,080	3,080	3,080
268431	55300	COMMUNICATIONS	2,883	3,498	2,676	3,498
268431	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268431	55420	PROGRAM OUTREACH	-	4,500	-	4,500
268431	55500	PRINTING	-	500	-	500
268431	55801	TRAVEL - STAFF	1,294	2,500	-	2,500
268431	55810	MILEAGE	15	1,050	350	1,050
268431	55901	REGISTRATION FEES	675	1,000	-	1,000
268431	55908	MEETINGS/CONFERENCE	-	250	-	550
268431	55909	CUSTOMIZED TRAINING	-	23,500	-	13,500
268431	56121	PARTICIPANT SUPPLIES	659	5,500	2,500	5,500
268431	56210	GASOLINE/OIL/FUEL	110	350	50	350
268431	56220	OFFICE SUPPLIES	553	1,500	1,309	1,500
268431	56230	POSTAGE	-	250	-	250
268431	56240	COMPUTER SOFTWARE	-	1,500	-	1,500
268431	56340	BOOKS AND PERIODICALS	-	100	-	250
268431	56342	BOOKS - PARTICIPANTS	90	10,500	1,938	10,500
268431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,500	1,219	3,500
268431	58820	CONTRACTS	2,221	10,500	-	10,500
268431	58905	TUITION-PARTICIPANTS	4,750	35,000	11,187	35,000
268431	58910	SUPPORT SERVICES	3,433	8,975	5,025	10,975
TOTAL WIA PROGRAM COSTS - YOUTH			111,198	272,792	115,728	230,789
TOTAL WIO - AREA 51 NORTH:			402,088	923,454	467,497	771,742

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
OJJS - TASC PROGRAM:					
OJJS - TASC PROGRAM					
270225	51100 FULL TIME EMPLOYEES	156,154	133,640	133,640	142,569
270225	51300 OVERTIME	(1,097)	1,200	-	1,200
270225	51310 DISASTER OVERTIME	-	-	102	-
270225	52100 RETIREMENT CONTRIBUTIONS	9,322	8,415	2,380	10,896
270225	52200 MEDICARE CONTRIBUTIONS	(521)	-	290	1,290
270225	52300 GROUP INSURANCE	21,106	25,800	7,530	25,800
270225	52400 UNEMPLOYMENT COMPENSATION	-	-	-	25
270225	52410 WORKERS COMPENSATION	486	-	-	151
270225	55100 BANK SERVICE CHARGES	1	-	-	-
270225	55301 PAGERS/CELL PHONES	960	960	1,170	960
270225	56220 OFFICE SUPPLIES	-	-	799	-
270225	57400 MACHINERY AND EQUIPMENT	-	-	2,320	-
TOTAL OJJS - TASC PROGRAM		186,412	170,015	148,231	182,891

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM					
271226	51100 FULL TIME EMPLOYEES	194,260	216,705	224,250	169,146
271226	51300 OVERTIME	3,524	4,500	501	3,000
271226	51310 DISASTER OVERTIME	-	-	9,778	-
271226	52100 RETIREMENT CONTRIBUTIONS	21,589	25,386	28,720	20,721
271226	52200 MEDICARE CONTRIBUTIONS	2,804	3,679	3,270	2,453
271226	52300 GROUP INSURANCE	54,974	62,340	62,340	53,650
271226	52400 UNEMPLOYMENT COMPENSATION	350	140	140	100
271226	52410 WORKERS COMPENSATION	383	624	624	1,316
271226	52500 FITNESS CENTER CONTRIBUTIONS	112	-	189	266
271226	55100 BANK SERVICE CHARGES	7	-	-	-
271226	55900 EDUCATION AND TRAINING	70	4,000	500	2,000
271226	57400 MACHINERY AND EQUIPMENT	-	1,500	-	-
271226	57500 VEHICLES	47,584	43,500	43,500	-
271226	57600 OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	-
271226	58910 CLIENT SUPPORT	1,227	5,000	152	2,500
TOTAL TITLE IVE PROGRAM		326,883	368,374	373,964	255,152

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
OJJS - DRUG COURT PROGRAM:					
DRUG COURT PROGRAM					
272227	51100 FULL TIME EMPLOYEES	47,484	53,077	54,280	39,832
272227	51300 OVERTIME	1,200	2,500	1,000	1,500
272227	51310 DISASTER OVERTIME	-	-	14,827	-
272227	52100 RETIREMENT CONTRIBUTIONS	5,495	6,502	8,200	4,880
272227	52200 MEDICARE CONTRIBUTIONS	716	770	900	578
272227	52300 GROUP INSURANCE	13,181	16,776	13,500	13,415
272227	52400 UNEMPLOYMENT COMPENSATION	50	25	25	25
272227	52410 WORKERS COMPENSATION	364	367	367	368
272227	52500 FITNESS CENTER CONTRIBUTIONS	300	300	300	-
272227	55100 BANK SERVICE CHARGES	1	-	-	-
272227	55301 PAGERS/CELL PHONES	651	1,500	720	1,025
272227	55402 PROFESSIONAL DUES/LICENSES	-	375	-	375
272227	55715 JSA-ETC-SHELTER CARE	93,493	127,000	127,000	127,000
272227	55900 EDUCATION AND TRAINING	1,220	2,500	1,950	2,500
272227	55902 REHAB PROGRAMS	469	5,300	150	2,000
272227	56340 BOOKS AND PERIODICALS	-	500	-	300
TOTAL DRUG COURT PROGRAM		164,621	217,492	223,219	193,798

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM					
273228	51100 FULL TIME EMPLOYEES	73,969	76,637	73,718	68,732
273228	51200 PART - TIME EMPLOYEES	21,144	26,244	23,075	16,640
273228	51310 DISASTER OVERTIME	-	-	905	-
273228	52100 RETIREMENT CONTRIBUTIONS	7,577	9,388	8,740	8,220
273228	52200 MEDICARE CONTRIBUTIONS	1,376	1,492	1,400	1,238
273228	52210 SOCIAL SECURITY CONTRIBUTIONS	1,311	1,627	1,431	1,032
273228	52300 GROUP INSURANCE	29,292	29,913	27,700	26,958
273228	52400 UNEMPLOYMENT COMPENSATION	100	100	100	100
273228	52500 FITNESS CENTER CONTRIBUTIONS	180	180	15	-
273228	53162 DRUG SCREENS	40,791	38,295	36,000	49,100
273228	55100 BANK SERVICE CHARGES	-	-	-	-
273228	55301 PAGERS/CELL PHONES	-	6,000	-	4,500
273228	55715 ETC CONTRACT	60,662	45,936	80,047	69,600
273228	55716 JOINT SERVICE AGREEMENTS	-	48,480	-	-
273228	55800 TRAVEL	1,200	20,629	7,499	9,530
273228	56220 OFFICE SUPPLIES	3,234	3,000	7,000	3,000
273228	58911 REFUND TO STATE	49	-	-	-
TOTAL ADULT DRUG PROGRAM		240,884	307,921	267,630	258,650

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229	55100	BANK SERVICE CHARGES	-	-	-	-
274229	55300	TELEPHONE/COMMUNICATIONS	101,184	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	58,017	250,454	12,158	164,424
274229	57404	COMMUNICATIONS EQUIPMENT	-	-	159,637	-
TOTAL DEPT OF JUSTICE GRANT			159,201	250,454	171,795	164,424

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND

275176	51250	COURT REPORTER FEES	83,754	80,000	75,000	100,000
275176	52200	MEDICARE CONTRIBUTIONS	1,166	1,280	1,100	1,450
275176	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	650	750
275176	53100	PROFESSIONAL SERVICES	-	-	2,682	-
275176	55100	BANK SERVICE CHARGES	2	-	-	-
TOTAL INDIGENT TRANSCRIPT FUND			84,922	81,280	79,432	102,200

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231	53100	PROFESSIONAL SERVICES	11,787	-	-	-
276231	57250	ARCHITECT & ENGINEERING FEES	43,111	-	-	-
276231	57252	CONTRACT PAYMENTS	388,098	-	40,994	-
276231	58574	TRSF TO CRTHSE CAPITAL FUND	88,332	109,136	115,760	-
TOTAL CDBG - GUSTAV/IKE			531,328	109,136	156,754	-

HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233	51100	FULL TIME EMPLOYEES	234,890	257,000	255,714	252,000
277233	51310	DISASTER OVERTIME	-	-	15,338	-
277233	52100	RETIREMENT CONTRIBUTIONS	26,656	31,100	31,100	31,500
277233	52200	MEDICARE CONTRIBUTIONS	3,317	3,727	3,930	3,654
277233	52300	GROUP INSURANCE	52,824	53,864	53,864	53,520
277233	52400	UNEMPLOYMENT COMPENSATION	200	100	100	100
277233	52410	WORKERS COMPENSATION	852	902	902	943
277233	52500	FITNESS CENTER CONTRIBUTIONS	655	720	720	720
277233	53100	PROFESSIONAL SERVICES	11	-	-	-
277233	53190	CONTRACT SERVICES	2,332,007	1,345,800	1,212,381	1,200,000
277233	53310	TECHNOLOGY SERVICES	10,542	11,114	11,114	11,103

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
277233 53319	GIS SERVICES	45,798	49,669	49,669	26,835
277233 55100	BANK SERVICE CHARGES	-	5	5	-
277233 55200	INSURANCE	358	458	458	458
277233 55300	TELEPHONE/COMMUNICATIONS	1,249	1,500	-	1,500
277233 55400	ADVERTISING,DUES AND SUBS.	810	800	315	800
277233 55800	TRAVEL	1,897	1,000	1,287	1,000
277233 55810	MILEAGE	-	150	-	150
277233 55900	EDUCATION AND TRAINING	1,329	1,500	512	1,500
277233 56220	OFFICE SUPPLIES	1,293	2,000	166	1,000
277233 56230	POSTAGE	152	300	-	300
277233 56240	COMPUTER SOFTWARE	-	1,000	-	2,500
277233 56310	MEETING EXPENSE	-	200	93	200
277233 57115	ACQUISITION COST	856,579	1,019,913	1,105,360	1,242,975
277233 57408	COMPUTER EQUIPMENT	-	1,000	-	1,000
277233 58308	PASS THROUGH GRANT	676,039	75,679	123,802	-
TOTAL HAZARD MITIGATION PLAN		4,247,459	2,859,501	2,866,831	2,833,758

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237 51100	FULL TIME EMPLOYEES	162,445	185,500	183,500	185,186
278237 51200	PART - TIME EMPLOYEES	65,090	84,500	80,000	85,153
278237 51300	OVERTIME	9,823	12,000	3,000	10,000
278237 51310	DISASTER OVERTIME	563	-	45,928	-
278237 52100	RETIREMENT CONTRIBUTIONS	19,446	26,000	26,000	23,910
278237 52200	MEDICARE CONTRIBUTIONS	3,232	4,200	4,200	4,100
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	4,035	5,400	4,800	5,280
278237 52300	GROUP INSURANCE	55,292	80,280	61,000	67,200
278237 52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
278237 52410	WORKERS COMPENSATION	24,620	26,680	26,680	20,983
278237 52500	FITNESS CENTER CONTRIBUTIONS	264	400	75	400
278237 53160	MEDICAL EXAMS/DRUG SCREENING	1,628	1,400	1,400	1,400
278237 53180	WEED AND GRASS CUTTING SERVICE	18,477	21,000	21,000	21,000
278237 53306	ENVIRONMENTAL SERVICES	1,014	6,000	6,000	6,000
278237 53310	TECHNOLOGY SERVICES	10,011	11,336	11,336	11,518
278237 54100	UTILITIES	35,240	35,000	30,000	35,000
278237 54310	REPAIRS & MAINT - BLDG & GRNDS	44,876	30,000	30,000	30,000
278237 54320	REPAIRS & MAINT - EQUIPMENT	12,563	16,000	16,000	16,000
278237 54330	REPAIRS AND MAINT - VEHICLES	8,150	7,000	3,000	5,000
278237 54420	RENTALS - EQUIPMENT	-	4,000	3,000	3,000
278237 55100	BANK SERVICE CHARGES	11	5	5	5
278237 55200	INSURANCE	37,962	44,461	44,461	46,711
278237 55300	COMMUNICATIONS	9,563	10,000	6,000	10,000
278237 55311	INTERNET SERVICES	-	5,000	-	-
278237 55400	ADVERTISING,DUES AND SUBS.	2,192	2,500	2,500	2,500
278237 55722	JSA - PARSHI WIDE WASTEWATER FD	1,609	1,800	1,800	1,800

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
278237 55800	TRAVEL	3,508	6,000	-	3,000
278237 55900	EDUCATION AND TRAINING	5,551	7,000	-	3,000
278237 56100	MATERIALS AND SUPPLIES	11,205	15,000	15,000	15,000
278237 561015	SCBA	-	25,000	-	21,000
278237 561016	FIRST AID SUPPLIES	-	1,000	500	500
278237 561018	WELDING SUPPLIES	5,945	5,000	8,000	6,000
278237 561020	FIRE HOSES	-	5,000	5,000	5,000
278237 56210	GASOLINE/OIL/FUEL	3,954	6,000	3,000	4,500
278237 56220	OFFICE SUPPLIES	640	2,000	1,000	2,000
278237 56250	TOOLS	1,217	2,000	1,000	1,500
278237 56320	UNIFORMS	4,496	5,500	4,000	4,000
278237 56330	SAFETY APPAREL	(88)	21,000	19,615	21,000
278237 57400	MACHINERY AND EQUIPMENT	3,180	10,000	8,000	10,000
278237 57408	COMPUTER EQUIPMENT	-	16,000	500	-
278237 57500	VEHICLES	17,199	-	-	-
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	322	10,000	5,000	10,000
TOTAL CERTC OPERATIONAL		585,682	757,412	682,750	699,096
REIMBURSABLES					
278238 51100	FULL TIME EMPLOYEES	37,500	45,000	7,200	30,000
278238 52100	RETIREMENT CONTRIBUTIONS	1,800	5,513	539	3,900
278238 52200	MEDICARE CONTRIBUTIONS	526	653	105	435
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	1,355	2,010	174	1,860
278238 52300	GROUP INSURANCE	5,681	5,000	730	3,500
278238 52500	FITNESS CENTER CONTRIBUTIONS	36	-	-	-
278238 561011	DIESEL	133,655	180,000	30,000	160,000
278238 561013	PROPANE	64,803	95,000	22,000	90,000
278238 561019	HAY & OTHER COMBUSTABLES	2,645	8,000	2,500	7,000
278238 561023	ECO - FOAM	4,225	10,000	1,950	8,000
TOTAL REIMBURSABLES		252,226	351,176	65,198	304,695
CAPITAL IMPROVEMENTS					
278240 57300	CAPITAL IMPROVEMENTS	107,184	-	-	-
278240 58501	TRANSFER TO CONSTRUCTION FD	150,000	-	-	-
TOTAL CAPITAL IMPROVEMENTS		257,184	-	-	-
TOTAL CAL EMERG RESP TRAINING CENTER:		1,095,092	1,108,588	747,948	1,003,791

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
COASTAL PROGRAM:					
COASTAL					
279230	55900 EDUCATION AND TRAINING	5,000	-	-	-
TOTAL COASTAL		5,000	-	-	-
COASTAL IMPACT ASST PROGRAM					
279234	55100 BANK SERVICE CHARGES	36	-	-	-
279234	57115 PROJECT COST	-	645,000	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		36	645,000	-	-
COASTAL ZONE MGMT GRANT					
279236	55400 ADVERTISING,DUES AND SUBS.	75	300	125	300
279236	55800 TRAVEL	1,936	3,000	750	2,500
279236	56220 OFFICE SUPPLIES	614	500	-	250
279236	58508 TRSF TO MITIGATION FUND	60,419	64,500	146,837	85,000
279236	58514 TRSF TO LA WATERSHED INTIATIVE	-	-	3,520	3,500
TOTAL COASTAL ZONE MGMT GRANT		63,043	68,300	151,232	91,550
TOTAL COASTAL PROGRAM:		68,080	713,300	151,232	91,550

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND					
280341	58934 GRANT - FYE 2009	-	-	20,436	-
280341	58940 GRANT - FYE 2015	383,102	116,898	-	-
280341	58941 GRANT - FYE 2016	500,000	500,000	500,000	-
280341	58942 GRANT - FYE 2017	910,250	-	-	-
280341	58943 GRANT - FYE 2018	61,919	-	1,511,691	-
280341	58944 GRANT - FYE 2019	10,641	1,422,000	1,466,519	-
280341	58945 GRANT - FYE 2020	-	1,146,400	101,175	1,045,225
280341	58946 GRANT - FYE 2021	-	-	-	1,500,000
TOTAL PARISH ROAD & DRG TRUST FUND		1,865,912	3,185,298	3,599,821	2,545,225

DRAINAGE GRANT FUND:

DRAINAGE PROJECTS					
281342	58853 GRANTS TO MUNICIPALITIES	-	1,200,000	-	-
TOTAL DRAINAGE PROJECTS		-	1,200,000	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
GAMING FUND:					
GAMING					
285365	53300 INTERGOVERNMENTAL SERVICE CHG	254,472	245,811	245,811	253,490
285365	55100 BANK SERVICE CHARGES	773	500	500	-
285365	58710 GRANTS - WARD 1	282,500	221,874	408,520	221,874
285365	58711 PRIOR YEAR C/O WD 1	-	382,702	-	530,720
285365	58720 GRANTS - WARD 2	34,884	80,105	83,375	80,105
285365	58721 PRIOR YEAR C/O WD 2	-	165,626	-	214,826
285365	58730 GRANTS - WARD 3	-	269,616	11,167	269,616
285365	58731 PRIOR YEAR C/O WD 3	-	1,031,721	-	1,308,170
285365	58740 GRANTS - WARD 4	154,129	241,529	467,428	241,529
285365	58741 PRIOR YEAR C/O WD4	-	910,038	-	779,689
285365	58750 GRANTS - WARD 5	34,959	79,588	38,400	79,588
285365	58751 PRIOR YEAR C/O WD 5	-	212,488	-	270,993
285365	58760 GRANTS - WARD 6	109,525	105,625	208,976	15,625
285365	58761 PRIOR YEAR C/O WD 6	-	139,435	-	110,536
285365	58770 GRANTS - WARD 7	4,598	84,604	482,242	84,604
285365	58771 PRIOR YEAR C/O WD7	-	25,194	-	109,798
285365	58780 GRANTS - WARD 8	19,820	117,057	57,395	117,057
285365	58781 PRIOR YEAR C/O WD8	-	666,004	-	733,441
285365	58859 PARISHWIDE NEEDS - DEDICATED	10,944,386	8,754,819	3,000,000	8,000,000
TOTAL GAMING		11,840,047	13,734,336	5,003,814	13,421,661

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY					
290185	53310 TECHNOLOGY SERVICES	382	403	403	401
290185	55100 BANK SERVICE CHARGES	2	-	-	-
290185	55300 COMMUNICATIONS	735	800	750	800
290185	55718 COOPERATIVE ENDEAVOR-SWLLS	30,732	30,800	30,800	30,800
290185	56220 OFFICE SUPPLIES	-	100	-	100
290185	56341 LAW LIBRARY	25,133	26,000	25,248	26,000
290185	57300 CAPITAL IMPROVEMENTS	-	5,000	-	5,000
290185	57400 MACHINERY AND EQUIPMENT	3,885	-	-	-
290185	57600 OFFICE EQUIP/FURN AND FIXTURES	-	33,750	-	35,000
TOTAL CALCASIEU PARISH LAW LIBRARY		60,869	96,853	57,201	98,101

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CORONER'S FUND:						
CORONERS OFFICE						
298121	51100	FULL TIME EMPLOYEES	403,990	463,416	470,434	392,533
298121	51110	CORONER - FEES	522,848	350,000	325,000	315,000
298121	51300	OVERTIME	-	1,000	96	1,000
298121	51310	DISASTER OVERTIME	-	-	80,198	-
298121	52100	RETIREMENT CONTRIBUTIONS	46,459	56,769	67,465	48,208
298121	52200	MEDICARE CONTRIBUTIONS	5,593	6,720	8,750	6,364
298121	52300	GROUP INSURANCE	92,712	108,293	105,616	80,755
298121	52400	UNEMPLOYMENT COMPENSATION	350	400	400	350
298121	52410	WORKERS COMPENSATION	2,923	3,155	3,155	5,849
298121	53100	PROFESSIONAL SERVICES	46,891	40,000	40,000	40,000
298121	53131	MENTAL EXAM FEES	114,800	120,000	200,000	200,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	93	-	93	100
298121	53310	TECHNOLOGY SERVICES	400	2,807	2,807	2,906
298121	54100	UTILITIES	9,163	11,000	9,000	10,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	10,820	10,000	7,000	15,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,313	4,000	2,000	3,000
298121	55100	BANK SERVICE CHARGES	2	25	-	25
298121	55200	INSURANCE	27,110	27,500	29,444	36,695
298121	55300	COMMUNICATIONS	20,987	21,500	29,625	32,500
298121	55400	ADVERTISING, DUES AND SUBS.	2,708	4,000	2,000	4,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,147	4,500	4,500	4,500
298121	55610	AMBULANCE FEES	16,318	24,000	27,000	2,500
298121	55810	MILEAGE	601	500	100	250
298121	55900	EDUCATION AND TRAINING	15,792	20,000	5,000	20,000
298121	56100	MATERIALS AND SUPPLIES	11,858	10,000	14,000	14,000
298121	56105	COVID-19 EXPENDITURES	-	-	6,048	-
298121	56106	HURRICANE LAURA EXPENSE	-	-	7,500	-
298121	56210	GASOLINE/OIL/FUEL	9,458	12,000	8,000	10,000
298121	56220	OFFICE SUPPLIES	8,230	6,000	6,000	6,000
298121	56240	COMPUTER SOFTWARE	11,228	10,000	11,000	10,000
298121	57400	MEDICAL EQUIPMENT	42,907	30,000	-	10,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	5,472	3,000	7,719	6,000
TOTAL CORONERS OFFICE			1,437,173	1,350,585	1,479,950	1,277,535

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53100	PROFESSIONAL SERVICES	(43,993)	-	5,501	-
300375	53193	DRAINAGE/SAFETY PROJECTS	32,683	-	3,400	-
300375	53311	INTERGVNMNTL S.C. - RD1	87,976	75,933	75,933	70,276
300375	53312	INTERGVNMNTL S.C. - RD2	28,695	24,757	24,757	22,912
300375	53313	INTERGVNMNTL S.C. - RD3	113,043	95,684	95,684	88,556

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300375	53314	INTERGVNMNTL S.C. - RD4	110,684	95,026	95,026	87,947
300375	53315	INTERGVNMNTL S.C. - RD5	27,378	23,603	23,603	21,845
300375	53316	INTERGVNMNTL S.C. - RD6	37,510	32,324	32,324	29,916
300375	53317	INTERGVNMNTL S.C. - RD7	23,655	20,426	20,426	18,904
300375	53318	INTERGVNMNTL S.C. - RD8	38,894	33,444	33,444	30,952
300375	55100	BANK SERVICE CHARGES	957	-	-	-
300375	55771	SALES TAX COLLECTION CHG RD1	8,767	10,000	6,200	10,000
300375	55772	SALES TAX COLLECTION CHG RD2	2,767	3,000	1,957	3,000
300375	55773	SALES TAX COLLECTION CHG RD3	11,233	13,000	7,944	13,000
300375	55774	SALES TAX COLLECTION CHG RD4	11,100	13,000	7,850	13,000
300375	55775	SALES TAX COLLECTION CHG RD5	2,800	3,000	1,980	3,000
300375	55776	SALES TAX COLLECTION CHG RD6	3,800	4,000	2,687	4,000
300375	55777	SALES TAX COLLECTION CHG RD7	2,367	2,000	1,674	2,000
300375	55778	SALES TAX COLLECTION CHG RD8	3,900	4,000	2,758	4,000
300375	56156	BRIDGE MATERIALS	5,010	150,000	50,000	150,000
300375	57301	ROAD IMPROVEMENT - RD1	2,725,010	2,390,438	2,500,000	7,336,624
300375	57302	ROAD IMPROVEMENT - RD2	1,138,292	179,200	241,870	1,196,970
300375	57303	ROAD IMPROVEMENT - RD3	2,877,794	2,822,728	3,771,660	8,387,362
300375	57304	ROAD IMPROVEMENT - RD4	4,143,276	3,750,242	1,842,275	7,338,294
300375	57305	ROAD IMPROVEMENT - RD5	265,057	75,000	170,000	762,879
300375	57306	ROAD IMPROVEMENT - RD6	1,764,782	1,009,200	218,000	522,080
300375	57307	ROAD IMPROVEMENT - RD7	1,643,283	958,400	430,000	2,740
300375	57308	ROAD IMPROVEMENT - RD8	994,202	361,800	750,000	1,292,475
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	769,866	3,635,000	750,000	1,546,930
300375	57333	PRIVATE ROADS - RD3	37,715	-	-	-
300375	58515	TRSF TO DISASTER RECOVERY FUND	-	-	31,234	17,675
300375	58534	GRANT TO STORMWATER FUND	775,000	775,000	-	50,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	153,784	197,832	170,828	189,948
300375	58542	TRANSFER TO PWOFF - ENG RD2	50,138	64,526	55,695	61,929
300375	58543	TRANSFER TO PWOFF - ENG RD3	193,784	254,197	215,261	239,355
300375	58544	TRANSFER TO PWOFF - ENG RD4	192,452	248,893	213,781	237,709
300375	58545	TRANSFER TO PWOFF - ENG RD5	47,802	61,565	53,100	59,044
300375	58546	TRANSFER TO PWOFF - ENG RD6	65,463	84,348	72,719	80,858
300375	58547	TRANSFER TO PWOFF - ENG RD7	41,367	53,193	45,951	51,095
300375	58548	TRANSFER TO PWOFF - ENG RD8	67,732	87,460	75,239	83,660
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	120,958	133,000	80,000	133,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	56,490	85,000	40,000	85,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	71,908	165,000	50,000	165,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	36,452	193,000	35,000	193,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	30,657	81,400	25,000	81,400
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	22,419	86,000	10,000	86,000
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	15,179	60,000	10,000	60,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	38,058	78,000	30,000	78,000
300375	58563	TRSF TO STORMWATER CAPITAL	-	-	775,000	775,000
300375	58801	SALES TAX REFUNDS - RD1	-	-	-	-
300375	58802	SALES TAX REFUNDS - RD2	-	-	-	-
300375	58803	SALES TAX REFUNDS - RD3	-	-	-	-

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300375 58804	SALES TAX REFUNDS - RD4	13	-	-	-
300375 58805	SALES TAX REFUNDS - RD5	-	-	-	-
300375 58806	SALES TAX REFUNDS - RD6	-	-	-	-
300375 58807	SALES TAX REFUNDS - RD7	-	-	-	-
300375 58808	SALES TAX REFUNDS - RD8	-	-	-	-
TOTAL CAPITAL IMPROVEMENT - ROADS		18,848,160	18,493,619	13,155,761	31,687,335

CAL TRANSPORTATION INITIATIVE

300397 53100	PROFESSIONAL SERVICES	(347,165)	-	-	-
TOTAL CAL TRANSPORTATION INITIATIVE		(347,165)	-	-	-
TOTAL PUBLIC WORKS CAPITAL FUND:		18,500,995	18,493,619	13,155,761	31,687,335

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	11,988	21,181	5,917	54,637
310187 55100	BANK SERVICE CHARGES	216	-	-	-
310187 57250	ARCHITECT & ENGINEERING FEES	350,721	257,000	109,000	148,000
310187 57252	CONTRACT PAYMENTS	73,170	1,200,800	42,716	2,479,800
310187 57253	OTHER COST	24,460	75,000	-	75,000
310187 57300	CAPITAL IMPROVEMENTS	-	475,000	2,000	525,000
310187 57310	SAFETY IMPROVEMENTS	14,050	-	-	-
310187 57408	COMPUTER EQUIPMENT	1,550	-	22,000	-
310187 57409	SECURITY SYSTEM	-	-	19,000	-
310187 57413	SECURITY UPGRADES	-	-	-	77,500
TOTAL GENERAL COURTHOUSE COMPLEX CAP		476,155	2,028,981	200,633	3,359,937

OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	-	4,109	-	-
310189 57250	ARCHITECT & ENGINEERING FEES	-	200,000	-	-
310189 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	4,600	-
TOTAL OLD COURTHOUSE & COMPLEX		-	204,109	4,600	-

PARISH GOVERNMENT BUILDING

310191 53109	PROJECT MANAGEMENT COST	30,116	12,071	37,523	8,452
310191 56100	MATERIALS AND SUPPLIES	2,607	-	-	-
310191 57250	ARCHITECT & ENGINEERING FEES	54,808	75,000	70,200	9,100
310191 57252	CONTRACT PAYMENTS	1,010,057	1,100,000	892,000	409,000
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	6,300	-	-	-
TOTAL PARISH GOVERNMENT BUILDING		1,103,888	1,187,071	999,723	426,552

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901 LAKESHORE BUILDING					
310192	53100	PROFESSIONAL SERVICES	-	-	56,277
310192	53109	PROJECT MANAGEMENT COST	662	20,752	-
310192	57250	ARCHITECT & ENGINEERING FEES	23,425	220,000	-
310192	57252	CONTRACT PAYMENTS	-	730,000	-
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	4,500	-	-
TOTAL 901 LAKESHORE BUILDING		28,587	970,752	56,277	816,172
MAGNOLIA BUILDING					
310193	53100	PROFESSIONAL SERVICES	30,599	-	-
310193	53109	PROJECT MANAGEMENT COST	382	1,952	15,287
310193	57250	ARCHITECT & ENGINEERING FEES	13,513	50,000	17,000
310193	57252	CONTRACT PAYMENTS	-	90,000	375,000
TOTAL MAGNOLIA BUILDING		44,494	141,952	407,287	-
INDUSTRIAL AVENUE BUILDING					
310194	53109	PROJECT MANAGEMENT COST	4,351	1,541	-
310194	57250	ARCHITECT & ENGINEERING FEES	-	-	185,000
310194	57252	CONTRACT PAYMENTS	52,168	150,000	-
310194	57400	MACHINERY AND EQUIPMENT	101,693	-	-
TOTAL INDUSTRIAL AVENUE BUILDING		158,212	151,541	-	2,264,877
WASEY BUILDING					
310195	53109	PROJECT MANAGEMENT COST	-	2,568	-
310195	57250	ARCHITECT & ENGINEERING FEES	-	20,000	-
310195	57252	CONTRACT PAYMENTS	-	184,000	-
TOTAL WASEY BUILDING		-	206,568	-	-
SHERIFF'S ADMIN BUILDING					
310199	53109	PROJECT MANAGEMENT COST	14,789	68,492	107,048
310199	57250	ARCHITECT & ENGINEERING FEES	193,680	744,000	40,000
310199	57252	CONTRACT PAYMENTS	329,237	5,294,000	2,705,000
TOTAL SHERIFF'S ADMIN BUILDING		537,705	6,106,492	2,852,048	373,399
FAMILY COURT BUILDING					
310200	53109	PROJECT MANAGEMENT COST	3,170	-	-
310200	57250	ARCHITECT & ENGINEERING FEES	112,071	-	-
TOTAL FAMILY COURT BUILDING		115,240	-	-	-

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FACILITY MANAGEMENT BUILDING					
310201	53109 PROJECT MANAGEMENT COST	-	616	-	-
310201	57250 ARCHITECT & ENGINEERING FEES	-	50,000	-	-
TOTAL FACILITY MANAGEMENT BUILDING		-	50,616	-	-
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		2,464,281	11,048,082	4,520,568	7,240,937

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

2010 SALES TAX

322395	53100 PROFESSIONAL SERVICES	2,189,858	3,525,000	2,045,200	4,554,645
322395	53300 INTERGOVERNMENTAL SERVICE CHG	1,174,456	878,075	878,075	724,454
322395	55100 BANK SERVICE CHARGES	2,395	2,000	2,000	2,000
322395	55400 ADVERTISING,DUES AND SUBS.	444	1,000	100	1,000
322395	55760 ELECTION EXPENSE	-	-	80,034	-
322395	55770 SALES TAX COLLECTION CHARGE	128,835	150,000	82,557	150,000
322395	56150 AGGREGATE - PARISHWIDE	-	50,000	-	50,000
322395	56155 CULVERTS	-	120,000	-	120,000
322395	56156 BRIDGE MATERIALS	114,676	200,000	80,677	206,219
322395	57110 RIGHT OF WAY ACQUISITION	1,073,348	3,700,000	3,180,290	3,744,148
322395	57112 UTILITY RELOCATION	90,787	200,000	133,830	219,901
322395	57251 FEES, LAB TESTING	33,070	30,000	231	30,000
322395	57300 CAPITAL IMPROVEMENTS	15,869,670	37,187,203	16,412,900	37,018,714
322395	57333 PRIVATE ROADS - RD3	-	-	30,000	503,161
322395	57339 PRIV - UTILITY RELOCATION	-	-	99,500	100,000
322395	57400 MACHINERY AND EQUIPMENT	-	40,000	124,938	40,000
322395	58515 TRSF TO DISASTER RECOVERY FUND	-	-	124,938	70,698
322395	58534 GRANT TO STORMWATER FUND	3,100,000	3,100,000	-	200,000
322395	58540 GRANT TO PUBLIC WORKS/ENGIN.	3,450,090	4,408,054	3,810,302	4,214,387
322395	58563 TRSF TO STORMWATER CAPITAL	-	-	3,100,000	3,100,000
322395	58580 GRANT TO OCS TRANSPORTATION	600,000	600,000	600,000	500,000
322395	58590 TRSF TO DRAINAGE GRANT FUND	-	1,200,000	-	-
322395	58673 CEA - OTHER GOVERNMENTS	317,808	1,250,000	100,000	1,250,000
322395	58675 CEA - STATE OF LA - DOTD	(140,453)	-	-	-
322395	58800 SALES TAX REFUNDS	(5)	-	-	-
322395	58828 WETLANDS MITIGATION	5,400	-	-	-
TOTAL 2010 SALES TAX		28,010,379	56,641,332	30,885,571	56,799,327

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HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403	53109	PROJECT MANAGEMENT COST	379	22,282	858	10,680
330403	55100	BANK SERVICE CHARGES	3	-	-	-
330403	57250	ARCHITECT & ENGINEERING FEES	13,386	54,000	22,000	13,300
330403	57252	CONTRACT PAYMENTS	-	1,615,000	-	515,000
TOTAL HEALTH UNIT FUND			13,769	1,691,282	22,858	538,980

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551	53100	PROFESSIONAL SERVICES	-	200,000	3,500	200,000
340551	55100	BANK SERVICE CHARGES	64	-	-	-
340551	57100	LAND	-	-	101,100	-
340551	57300	CAPITAL IMPROVEMENTS	19,970	280,000	-	280,000
340551	57409	SECURITY EQUIPMENT	-	-	9,700	-
TOTAL GENERAL PARKS			20,033	480,000	114,300	480,000

MALLARD JUNCTION PARK

340552	53109	PROJECT MANAGEMENT COST	-	3,801	-	-
340552	57250	ARCHITECT & ENGINEERING FEES	-	70,000	-	-
340552	57252	CONTRACT PAYMENTS	-	300,000	-	-
TOTAL MALLARD JUNCTION PARK			-	373,801	-	-

WHITE OAK PARK

340554	53109	PROJECT MANAGEMENT COST	-	2,825	199	-
340554	57250	ARCHITECT & ENGINEERING FEES	-	25,000	5,100	-
340554	57252	CONTRACT PAYMENTS	-	250,000	-	-
TOTAL WHITE OAK PARK			-	277,825	5,299	-

PRIEN LAKE PARK DEVELOPMENT

340555	53109	PROJECT MANAGEMENT COST	41,164	5,085	547	-
340555	57250	ARCHITECT & ENGINEERING FEES	73,277	45,000	14,015	-
340555	57252	CONTRACT PAYMENTS	1,268,983	350,000	-	-
340555	57300	CAPITAL IMPROVEMENTS	113,261	-	158,000	-
TOTAL PRIEN LAKE PARK DEVELOPMENT			1,496,685	400,085	172,562	-

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INTRACOASTAL PARK					
340557	53109 PROJECT MANAGEMENT COST	7,800	6,780	-	-
340557	57250 ARCHITECT & ENGINEERING FEES	11,656	60,000	-	-
340557	57252 CONTRACT PAYMENTS	264,127	600,000	-	-
TOTAL INTRACOASTAL PARK		283,582	666,780	-	-
LAFLEUR PARK					
340558	53109 PROJECT MANAGEMENT COST	26,368	13,930	31,315	-
340558	57250 ARCHITECT & ENGINEERING FEES	69,379	156,000	58,000	-
340558	57252 CONTRACT PAYMENTS	862,980	1,000,000	745,000	-
TOTAL LAFLEUR PARK		958,727	1,169,930	834,315	-
HWY 90 BOAT LAUNCH					
340559	53109 PROJECT MANAGEMENT COST	34	3,637	14,468	-
340559	57250 ARCHITECT & ENGINEERING FEES	1,191	29,000	14,000	-
340559	57252 CONTRACT PAYMENTS	-	325,000	357,000	-
TOTAL HWY 90 BOAT LAUNCH		1,224	357,637	385,468	-
RIVERBLUFF PARK					
340560	53109 PROJECT MANAGEMENT COST	-	8,989	2,024	1,783
340560	57250 ARCHITECT & ENGINEERING FEES	-	175,000	51,900	88,200
340560	57252 CONTRACT PAYMENTS	-	700,000	-	-
TOTAL RIVERBLUFF PARK		-	883,989	53,924	89,983
RIVERSIDE PARK					
340561	53109 PROJECT MANAGEMENT COST	819	1,592	-	-
340561	57250 ARCHITECT & ENGINEERING FEES	28,954	155,000	-	-
TOTAL RIVERSIDE PARK		29,773	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:		2,790,025	5,171,776	1,565,868	569,983

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SOUTH WD 3 SEWER MAIN EXT:					
SEWER MAIN EXT PROJECT					
350381	55100	BANK SERVICE CHARGES	48	-	-
350381	57110	RIGHT OF WAY ACQUISITION	-	102,251	-
350381	57250	ARCHITECT & ENGINEERING FEES	26,943	291,745	70,000
350381	57251	FEES, LAB TESTING	-	163,787	-
350381	57252	CONTRACT PAYMENTS	-	2,047,350	2,100,000
350381	57256	FIELD REPRESENTATION	-	-	30,000
TOTAL SEWER MAIN EXT PROJECT			26,991	2,605,133	-

ANIMAL SERVICES CAPITAL FUND:

ANIMAL SERVICES FUND					
354423	57250	ARCHITECT & ENGINEERING FEES	31,883	-	-
TOTAL ANIMAL SERVICES FUND			31,883	-	-

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL					
372489	53100	PROFESSIONAL SERVICES	146	-	-
372489	53109	PROJECT MANAGEMENT COST	11,752	14,567	42,686
372489	54100	UTILITIES	3,225	-	8,000
372489	56145	RELOCATION COST	20,532	-	5,500
372489	57100	LAND	46,005	-	-
372489	57250	ARCHITECT & ENGINEERING FEES	8,704	55,000	46,600
372489	57252	CONTRACT PAYMENTS	387,490	1,363,000	1,048,000
372489	57400	MACHINERY AND EQUIPMENT	-	-	21,000
TOTAL HUMAN SERVICES CAPITAL			477,853	1,432,567	1,171,786

STORMWATER CAPITAL:

STORMWATER					
374339	57350	REGIONAL DRAINAGE PROJECTS	1,535,301	6,525,000	4,452,783
374339	57360	ROAD PREP DRG IMPROVEMENTS	-	1,715,000	380,640
374339	57370	PRIORITY DRG IMPROVEMENTS	3,335,662	6,461,000	4,433,988
374339	58564	TRSF - DRG LATERAL DEBRIS FUND	-	-	-
TOTAL STORMWATER			4,870,964	14,701,000	9,267,411

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MAJOR FACILITIES CAPITAL FUND:						
CORONERS OFFICE						
376403	53109	PROJECT MANAGEMENT COST	7,347	63,776	14,351	122,749
376403	57250	ARCHITECT & ENGINEERING FEES	259,787	317,700	368,000	152,000
376403	57252	CONTRACT PAYMENTS	-	4,890,320	-	5,920,200
TOTAL CORONERS OFFICE			267,134	5,271,796	382,351	6,194,949
GENERAL						
376180	59310	BOND ISSUANCE COST	96,500	-	-	-
TOTAL GENERAL			96,500	-	-	-
FAMILY COURT BUILDING						
376200	53109	PROJECT MANAGEMENT COST	-	94,310	50,696	214,562
376200	57250	ARCHITECT & ENGINEERING FEES	-	1,180,250	1,300,000	407,000
376200	57252	CONTRACT PAYMENTS	-	5,000,000	-	10,207,000
TOTAL FAMILY COURT BUILDING			-	6,274,560	1,350,696	10,828,562
OFF OF JUV JUSTICE SVC - CONST						
376239	53109	PROJECT MANAGEMENT COST	223,122	124,922	263,817	85,368
376239	57250	ARCHITECT & ENGINEERING FEES	297,173	360,000	265,000	100,000
376239	57252	CONTRACT PAYMENTS	7,592,205	10,600,000	6,500,000	4,123,000
376239	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	700,000
TOTAL OFF OF JUV JUSTICE SVC - CONST			8,112,500	11,084,922	7,028,817	5,008,368
ANIMAL SERVICES FUND						
376423	53109	PROJECT MANAGEMENT COST	-	33,696	16,262	110,010
376423	57250	ARCHITECT & ENGINEERING FEES	-	650,000	417,000	320,000
376423	57252	CONTRACT PAYMENTS	-	2,000,000	-	5,122,000
TOTAL ANIMAL SERVICES FUND			-	2,683,696	433,262	5,552,010
COLISEUM CAPITAL IMPROV FUND						
376965	53109	PROJECT MANAGEMENT COST	3,934	48,137	4,992	72,608
376965	57250	ARCHITECT & ENGINEERING FEES	139,085	233,991	128,000	91,800
376965	57252	CONTRACT PAYMENTS	-	4,701,700	-	3,500,000
TOTAL COLISEUM CAPITAL IMPROV FUND			143,018	4,983,828	132,992	3,664,408
TOTAL MAJOR FACILITIES CAPITAL FUND:			8,619,153	30,298,802	9,328,118	31,248,297

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OJJS - CONSTRUCTION FUND:					
OFF OF JUV JUSTICE SVC - CONST					
380239	55100	BANK SERVICE CHARGES	9	-	-
380239	57253	OTHER COST	3,717	-	-
380239	57400	MACHINERY AND EQUIPMENT	-	-	13,013
380239	58501	TRANSFER TO CONSTRUCTION FD	-	683,283	665,834
TOTAL OFF OF JUV JUSTICE SVC - CONST			3,726	683,283	678,847

FIRE TRAINING CENTER CAPITAL:

CERT CAPITAL					
384488	53109	PROJECT MANAGEMENT COST	4,050	5,650	827
384488	55100	BANK SERVICE CHARGES	1	-	-
384488	57250	ARCHITECT & ENGINEERING FEES	10,548	50,000	6,400
384488	57252	CONTRACT PAYMENTS	132,660	500,000	14,800
TOTAL CERT CAPITAL			147,258	555,650	22,027

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT					
399160	51100	FULL TIME EMPLOYEES	228,646	305,000	314,000
399160	51200	PART - TIME EMPLOYEES	50,975	46,000	40,000
399160	51300	OVERTIME	25,343	17,000	25,000
399160	51310	DISASTER OVERTIME	-	-	82,655
399160	52100	RETIREMENT CONTRIBUTIONS	28,956	39,000	49,000
399160	52200	MEDICARE CONTRIBUTIONS	4,317	5,000	6,500
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	2,846	3,000	2,300
399160	52300	GROUP INSURANCE	53,927	81,000	78,000
399160	52400	UNEMPLOYMENT COMPENSATION	250	250	250
399160	52410	WORKERS COMPENSATION	13,972	7,000	7,000
399160	52500	FITNESS CENTER CONTRIBUTIONS	296	600	500
399160	53100	PROFESSIONAL SERVICES	-	-	-
399160	53160	MEDICAL EXAMS/BACKGROUND CK	887	700	500
399160	55200	INSURANCE	717	900	900
399160	55313	SOFTWARE MAINTENANCE	11,793	12,000	12,400
399160	55900	EDUCATION AND TRAINING	399	10,000	2,500
399160	56210	GASOLINE/OIL/FUEL	3,404	3,000	4,200
399160	56240	COMPUTER SOFTWARE	-	50,000	-
399160	57400	MACHINERY AND EQUIPMENT	700	30,000	30,000
399160	57408	COMPUTER EQUIPMENT	6,655	6,000	6,000
399160	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-
TOTAL PROJECT MANAGEMENT			434,084	619,450	661,705

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MAJOR FACILITIES DEBT SERVICE:

SERIES 2018 DEBT SERVICE

420721	55100	BANK SERVICE CHARGES	43	100	100	100
420721	59100	PRINCIPAL PAID ON BONDS	1,165,000	1,105,000	1,105,000	1,165,000
420721	59200	INTEREST PAID ON BONDS	1,635,569	1,691,750	1,691,750	1,636,500
420721	59300	PAYING AGENT FEES/FISCAL CHGS	4,500	2,000	4,500	4,500
TOTAL SERIES 2018 DEBT SERVICE			2,805,112	2,798,850	2,801,350	2,806,100

DISASTER RECOVERY - CAPITAL:

GENERAL

450180	56106	HURRICANE REPAIRS	-	-	5,000,000	90,000,000
TOTAL GENERAL			-	-	5,000,000	90,000,000

DISASTER RECOVERY:

DEBRIS PICKUP

460301	53100	PROFESSIONAL SERVICES	-	-	3,200,000	1,610,000
460301	53190	CONTRACT SERVICES	-	-	55,450,000	27,750,000
TOTAL DEBRIS PICKUP			-	-	58,650,000	29,360,000

SIGNAGE

460303	53100	PROFESSIONAL SERVICES	-	-	661,152	283,350
460303	53190	CONTRACT SERVICES	-	-	900,570	600,380
TOTAL SIGNAGE			-	-	1,561,722	883,730

TOTAL DISASTER RECOVERY:

			-	-	60,211,722	30,243,730
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DRAINAGE LATERAL CLEANUP:

DRG LATERAL DEBRIS REMOVAL

470347	53100	PROFESSIONAL SERVICES	-	-	-	3,750,000
470347	57252	CONTRACT PAYMENTS	-	-	-	25,000,000
TOTAL DRG LATERAL DEBRIS REMOVAL			-	-	-	28,750,000

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CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT

510901	53100	PROFESSIONAL SERVICES	8,265	-	5,000	-
510901	58674	JSA - DOTD - COVE LANE	2,667,000	2,667,000	2,667,000	-
510901	58687	I 210 BRIDGE INCENTIVE AGRMNT	-	-	750,000	-
TOTAL GAMING DISTRICT			2,675,265	2,667,000	3,422,000	-

LA WATERSHED INITIATIVE:

WATERSHED INITIATIVE

520345	53100	PROFESSIONAL SERVICES	-	100,000	7,500	85,000
520345	53309	MANAGEMENT FEES	-	17,000	3,520	3,500
TOTAL WATERSHED INITIATIVE			-	117,000	11,020	88,500

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915	52200	MEDICARE CONTRIBUTIONS	1	-	-	-
610915	52300	GROUP INSURANCE	53	-	-	-
610915	53100	PROFESSIONAL SERVICES	32,654	65,000	25,224	65,000
610915	53300	INTERGOVERNMENTAL SERVICE CHG	161,189	180,278	180,278	176,641
610915	55100	BANK SERVICE CHARGES	1,357	1,350	1,266	1,350
610915	55250	CO-INSURANCE PREMIUM	154,895	160,000	140,576	160,000
610915	56330	SAFETY APPAREL	-	2,500	-	2,500
610915	58824	STATE FEES	32,660	80,000	34,000	60,000
610915	58830	CLAIMS	52,024	539,775	130,344	500,000
TOTAL WORKMENS COMP SELF INSURED FUN			434,833	1,028,903	511,688	965,491

SELF-INSURED HEALTH INS. FUND:

HEALTH INS

620921	53192	ADMIN & PROFESSIONAL FEES	686,262	670,000	712,523	719,648
620921	53300	INTERGOVERNMENTAL SERVICE CHG	243,162	277,621	277,621	255,957
620921	55100	BANK SERVICE CHARGES	1,729	1,375	1,118	1,141
620921	55250	CO-INSURANCE PREMIUM	1,121,790	1,231,122	1,324,920	1,300,000
620921	55251	LIFE INSURANCE PREMIUM	91,369	92,543	113,787	116,063
620921	55400	ADVERTISING,DUES AND SUBS.	49	-	89	90
620921	56230	POSTAGE	101	-	-	-
620921	58830	CLAIMS	9,147,062	9,224,547	8,373,095	9,210,405
620921	58831	PRESCRIPTION CLAIMS	3,108,092	3,300,000	3,087,363	3,200,000
620921	58840	FITNESS PROGRAM	62,284	65,000	59,641	65,000

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620921	58841 WELLNESS PROGRAM	2,456	25,000	-	25,000
620921	58970 PCORI TAX	4,356	4,500	4,595	5,000
TOTAL HEALTH INS		14,468,711	14,891,708	13,954,752	14,898,304
VISION CARE					
620922	55250 CO-INSURANCE PREMIUM	81,181	86,779	97,381	99,328
TOTAL VISION CARE		81,181	86,779	97,381	99,328
DENTAL INSURANCE					
620923	53192 ADMIN & PROFESSIONAL FEES	25,787	26,978	27,195	28,555
620923	58830 CLAIMS	689,001	695,478	722,167	729,388
TOTAL DENTAL INSURANCE		714,788	722,456	749,362	757,943
ACCIDENTAL INSURANCE					
620924	55250 CO-INSURANCE PREMIUM	18,404	18,835	20,329	20,532
TOTAL ACCIDENTAL INSURANCE		18,404	18,835	20,329	20,532
LIFE INSURANCE					
620925	55250 CO-INSURANCE PREMIUM	270,960	274,028	334,977	338,326
620925	55251 LIFE INSURANCE PREMIUM-RETIREE	67,614	68,528	58,183	61,092
TOTAL LIFE INSURANCE		338,575	342,556	393,160	399,418
CRITICAL ILLNESS INSURANCE					
620926	55250 CO-INSURANCE PREMIUM	41,558	42,301	40,509	41,724
TOTAL CRITICAL ILLNESS INSURANCE		41,558	42,301	40,509	41,724
MEDICAL CLINIC					
620927	51100 FULL TIME EMPLOYEES	391,323	427,583	418,023	418,936
620927	51200 PART - TIME EMPLOYEES	-	25,000	-	-
620927	51300 OVERTIME	77	-	-	-
620927	51310 DISASTER OVERTIME	-	-	26,830	-
620927	52100 RETIREMENT CONTRIBUTIONS	44,569	52,379	53,480	51,320
620927	52200 MEDICARE CONTRIBUTIONS	5,653	6,200	6,105	6,075
620927	52300 GROUP INSURANCE	62,636	66,900	61,238	66,900
620927	52400 UNEMPLOYMENT COMPENSATION	250	250	250	250
620927	52410 WORKERS COMPENSATION	4,995	4,534	4,534	5,287
620927	52500 FITNESS CENTER CONTRIBUTIONS	300	300	133	300
620927	53160 MEDICAL EXAMS/BACKGROUND CK	456	250	180	150
620927	53179 CONTRACTUAL SERVICE-LAB FEES	28,902	36,000	20,076	35,000
620927	53190 CONTRACT SERVICES	238,131	300,000	335,510	336,000
620927	53310 TECHNOLOGY SERVICES	10,616	9,656	9,656	9,559
620927	54100 UTILITIES	2,489	3,500	3,730	3,800

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620927 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	413	500
620927 55200	INSURANCE	1,290	10,000	103,351	110,000
620927 55300	TELEPHONE/COMMUNICATIONS	3,684	5,000	2,684	3,000
620927 55400	ADVERTISING,DUES AND SUBS.	1,086	1,500	375	1,500
620927 55600	HAZARDOUS WASTE REMOVAL	656	1,000	492	1,000
620927 55800	TRAVEL	-	3,000	-	3,000
620927 55900	EDUCATION AND TRAINING	13,806	11,500	90	10,000
620927 56105	COVID-19 EXPENDITURES	-	-	142	-
620927 56110	MEDICAL DRUGS & SUPPLIES	44,803	89,000	40,000	50,000
620927 56210	GASOLINE/OIL/FUEL	175	-	-	-
620927 56220	OFFICE SUPPLIES	4,836	6,000	3,431	6,000
620927 56230	POSTAGE	286	1,000	67	500
620927 56240	COMPUTER SOFTWARE	95,962	105,000	65,517	80,000
620927 56320	UNIFORMS	324	2,500	1,200	2,500
620927 56340	BOOKS AND PERIODICALS	-	500	-	500
620927 57300	CAPITAL IMPROVEMENTS	-	3,000	-	-
620927 57400	MACHINERY AND EQUIPMENT	8,883	15,000	-	10,000
620927 57600	OFFICE EQUIP/FURN AND FIXTURES	1,370	5,000	319	5,000
620927 58841	WELLNESS PROGRAM	1,530	60,000	17,307	60,000
TOTAL MEDICAL CLINIC		969,089	1,252,052	1,175,133	1,277,077
TOTAL SELF-INSURED HEALTH INS. FUND:		16,632,307	17,356,687	16,430,626	17,494,326

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE

630931 53100	PROFESSIONAL SERVICES	19,086	50,000	20,951	50,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	58,736	69,786	69,786	127,957
630931 55100	BANK SERVICE CHARGES	30	-	-	30
630931 55250	CO-INSURANCE PREMIUM	386,265	393,990	433,108	441,770
630931 58830	CLAIMS	107,750	85,000	53,478	85,000
630931 58833	CLAIMS - AUTO G/L	94,049	100,000	-	100,000
TOTAL AUTOMOBILE		665,916	698,776	577,323	804,757

PROPERTY

630933 53300	INTERGOVERNMENTAL SERVICE CHG	69,952	76,396	76,396	76,714
630933 55250	CO-INSURANCE PREMIUM	860,273	905,687	919,651	1,149,564
630933 58830	CLAIMS	-	30,000	30,000	30,000
TOTAL PROPERTY		930,225	1,012,083	1,026,047	1,256,278
TOTAL SELF-INSURED PROPERTY INS. FD:		1,596,141	1,710,859	1,603,370	2,061,035

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SELF INSD GENERAL LIAB INS FD:						
SELF-INSURED GEN LIABILITY FUN						
632935	53100	PROFESSIONAL SERVICES	24,879	100,000	47,011	100,000
632935	53150	LEGAL REPRESENTATION	125,000	131,250	131,250	134,531
632935	53300	INTERGOVERNMENTAL SERVICE CHG	70,322	56,699	56,699	57,625
632935	55100	BANK SERVICE CHARGES	7	-	-	-
632935	55200	INSURANCE	44	-	-	-
632935	55250	CO-INSURANCE PREMIUM	92,005	86,852	131,914	134,552
632935	55710	JSA - SHERIFF DRVNG SIMULATOR	2,450	-	2,450	2,500
632935	58830	CLAIMS	3,851	500,000	17,212	500,000
632935	58832	RISK REDUCTION EXPENDITURES	59,595	140,000	206,940	150,000
TOTAL SELF-INSURED GEN LIABILITY FUN			378,153	1,014,801	593,476	1,079,208

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND						
640941	55100	BANK SERVICE CHARGES	5	25	25	25
640941	58830	CLAIMS	9,844	35,000	35,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND			9,849	35,025	35,025	50,025

COLISEUM TAX FUND:

BURTON COLISEUM						
702963	51100	FULL TIME EMPLOYEES	504,121	594,431	559,700	543,660
702963	51200	PART - TIME EMPLOYEES	140,442	177,242	63,563	100,000
702963	51300	OVERTIME	65,918	70,400	21,179	70,000
702963	51310	DISASTER OVERTIME	-	-	35,000	-
702963	52100	RETIREMENT CONTRIBUTIONS	55,784	72,818	62,100	61,295
702963	52200	MEDICARE CONTRIBUTIONS	9,991	12,211	7,560	10,705
702963	52210	SOCIAL SECURITY CONTRIBUTIONS	12,679	15,597	6,865	11,462
702963	52300	GROUP INSURANCE	126,702	160,560	144,339	147,672
702963	52400	UNEMPLOYMENT COMPENSATION	2,600	1,575	1,575	1,575
702963	52410	WORKERS COMPENSATION	15,380	15,623	15,623	12,325
702963	52500	FITNESS CENTER CONTRIBUTIONS	410	431	329	360
702963	52600	CAR ALLOWANCE	2,769	3,000	2,654	3,000
702963	53009	CONTRACT LABOR	84,383	99,415	65,000	85,000
702963	53011	CONTRACT LABOR - SECURITY	106,782	158,422	177,062	160,000
702963	53100	PROFESSIONAL SERVICES	-	10,000	-	-
702963	53103	MARKETING/PROMOTION	20,327	25,227	27,500	28,000
702963	53160	MEDICAL EXAMS/BACKGROUND CK	370	2,000	992	500
702963	53190	CONTRACT SERVICES	112,441	135,000	90,018	115,000
702963	53300	INTERGOVERNMENTAL SERVICE CHG	64,020	66,116	66,116	68,054

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702963	53310	TECHNOLOGY SERVICES	39,520	46,354	46,354	46,149
702963	54100	UTILITIES	407,320	426,302	357,006	400,000
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	99,757	100,000	54,588	95,530
702963	54320	REPAIRS & MAINT - EQUIPMENT	59,939	80,000	64,788	80,000
702963	54330	REPAIRS AND MAINT - VEHICLES	798	500	250	250
702963	54331	TIRES AND TUBES	2,074	3,382	200	900
702963	54420	RENTALS - EQUIPMENT	65,926	90,000	45,000	45,000
702963	55100	BANK SERVICE CHARGES	5,821	6,500	2,566	5,000
702963	55101	TICKET MASTER & CC CHARGES	13,052	22,000	7,800	10,000
702963	55200	INSURANCE	102,332	105,812	102,398	91,682
702963	55300	TELEPHONE/COMMUNICATIONS	19,292	20,000	36,500	37,000
702963	55400	ADVERTISING,DUES AND SUBS.	24,988	37,000	46,881	37,000
702963	55500	PRINTING	7,245	11,663	8,500	6,000
702963	55800	TRAVEL	2,309	7,950	-	1,500
702963	55900	EDUCATION AND TRAINING	1,449	2,500	3,055	-
702963	56100	MATERIALS AND SUPPLIES	23,663	34,240	30,097	35,000
702963	56105	COVID-19 EXPENDITURES	-	-	5,500	-
702963	56125	CONCESSION SUPPLIES	163,160	200,000	120,320	150,000
702963	56130	SIGNS	9,282	15,000	11,750	9,000
702963	56210	GASOLINE/OIL/FUEL	2,393	2,350	2,200	1,500
702963	56220	OFFICE SUPPLIES	8,102	11,000	9,042	11,303
702963	56225	JANITORIAL SUPPLIES	10,832	14,005	10,000	11,500
702963	56230	POSTAGE	800	1,600	15	75
702963	56235	COMPUTER SUPPLIES	382	500	12,300	2,500
702963	56240	COMPUTER SOFTWARE	175	200	1,125	500
702963	56250	TOOLS	1,731	1,200	930	1,000
702963	56315	CATERING EXPENSE	36,345	65,709	42,491	23,000
702963	56320	UNIFORMS	1,827	2,000	2,000	2,000
702963	56330	SAFETY APPAREL	450	1,050	750	750
702963	57300	CAPITAL IMPROVEMENTS	7,547	50,000	15,000	50,000
702963	57400	MACHINERY AND EQUIPMENT	47,647	78,520	150,000	60,000
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	5,233	5,000	2,200	2,000
702963	58300	EVENT EXPENSES	14,602	25,000	7,950	8,500
702963	58314	EVENT CONTRACTS	666,102	675,000	525,000	625,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	-
702963	58908	SALES TAX PAID	44,986	70,000	25,000	45,000
TOTAL BURTON COLISEUM			3,472,198	4,082,405	3,346,731	3,313,247

COUNTY AGENT/AG CENTER

702964	53105	SALARY SUPPLEMENT	176,688	180,000	176,750	180,000
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	10,083	12,000	10,000	12,000
702964	53310	TECHNOLOGY SERVICES	15,383	16,325	16,325	16,140
702964	54100	UTILITIES	11,521	12,000	11,000	12,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	26,248	14,000	10,000	14,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	4,508	6,000	9,500	2,000

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702964 54330	REPAIRS AND MAINT - VEHICLES	2,812	2,500	1,500	3,000
702964 55200	INSURANCE	14,295	16,700	16,675	15,900
702964 55300	COMMUNICATIONS	9,011	11,000	10,500	11,000
702964 55400	ADVERTISING, DUES AND SUBS.	17	25	50	25
702964 55810	MILEAGE	2,433	2,500	1,500	2,500
702964 55900	EDUCATION AND TRAINING	1,751	7,000	2,500	3,000
702964 56100	MATERIALS AND SUPPLIES	3,340	6,000	4,500	3,000
702964 56101	HORTICULTURE SUPPLIES	227	3,000	1,000	6,000
702964 56105	COVID-19 EXPENDITURES	-	-	85	-
702964 56240	COMPUTER SOFTWARE	2,658	5,000	5,000	5,000
702964 57400	MACHINERY AND EQUIPMENT	-	2,000	1,000	11,500
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	1,000	2,000
TOTAL COUNTY AGENT/AG CENTER		289,976	307,050	287,885	308,065
COMMUNITY SERVICES					
702968 58608	GRNT - WEST CAL COMM. CTR.	304,650	336,013	336,013	250,000
TOTAL COMMUNITY SERVICES		304,650	336,013	336,013	250,000
TOTAL COLISEUM TAX FUND:		4,066,824	4,725,468	3,970,629	3,871,312

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND					
704965 53109	PROJECT MANAGEMENT COST	1,557	-	-	-
704965 55100	BANK SERVICE CHARGES	4	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	19,344	-	-	-
704965 57252	CONTRACT PAYMENTS	35,704	-	-	-
704965 57300	CAPITAL IMPROVEMENTS	-	50,000	50,000	-
704965 57400	MACHINERY AND EQUIPMENT	86,726	-	-	-
TOTAL COLISEUM CAPITAL IMPROV FUND		143,335	50,000	50,000	-

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1					
706241 51100	FULL TIME EMPLOYEES	676,726	731,705	801,242	791,000
706241 51200	PART - TIME EMPLOYEES	21,085	25,000	18,130	15,000
706241 51260	PER DIEM - BOARD MEMBERS	5,000	6,000	4,200	6,000
706241 51270	VOLUNTEER FIREMEN	6,764	8,000	5,420	6,000
706241 51300	OVERTIME	77,151	115,000	146,705	90,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	211,471	225,000	247,117	285,000
706241 52200	MEDICARE CONTRIBUTIONS	12,386	10,500	14,114	10,500
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	2,037	2,200	1,562	2,200
706241 52300	GROUP INSURANCE	213,414	254,000	247,887	250,800
706241 52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
706241 52410	WORKERS COMPENSATION	(19,106)	55,000	4,098	55,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	1,663	2,000	1,134	2,000
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53100	PROFESSIONAL SERVICES	1,550	2,550	2,150	2,550
706241 53160	MEDICAL EXAMS/DRUG SCREENING	4,796	3,550	1,544	3,550
706241 53300	INTERGOVERNMENTAL SERVICE CHG	36,308	40,492	40,492	41,042
706241 54100	UTILITIES	27,741	25,000	16,632	25,000
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	32,116	50,000	27,995	25,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	59,495	55,000	44,160	25,000
706241 55100	BANK SERVICE CHARGES	31	-	-	-
706241 55200	INSURANCE	49,384	60,000	23,820	60,000
706241 55300	COMMUNICATIONS	11,693	12,000	12,238	8,000
706241 55400	ADVERTISING, DUES AND SUBS.	3,437	1,000	1,433	1,000
706241 55760	ELECTION EXPENSE	15,143	-	-	-
706241 55800	TRAVEL	1,567	2,000	-	-
706241 55810	MILEAGE	-	500	-	-
706241 55900	EDUCATION AND TRAINING	2,085	2,500	809	1,000
706241 56100	MATERIALS AND SUPPLIES	7,548	8,000	8,217	8,000
706241 56103	FIRE PREVENTION	959	1,000	996	500
706241 56210	GASOLINE/OIL/FUEL	19,865	25,000	10,887	15,000
706241 56220	OFFICE SUPPLIES	1,946	3,000	855	3,000
706241 56240	COMPUTER SOFTWARE	995	3,500	467	1,500
706241 56320	UNIFORMS	12,988	8,000	4,240	8,000
706241 56330	SAFETY APPAREL	5,306	16,000	15,665	10,000
706241 57400	MACHINERY AND EQUIPMENT	108,115	50,000	34,027	20,000
706241 57500	VEHICLES	2,223	300,000	374,521	-
706241 57600	OFFICE EQUIP/FURN AND FIXTURES	1,623	3,000	2,283	1,000
TOTAL WD #1 FIRE DISTRICT #1		1,625,004	2,115,997	2,124,540	1,782,142

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
708242 51200	PART - TIME EMPLOYEES	44,225	48,000	48,000	48,000
708242 51260	PER DIEM - BOARD MEMBERS	6,100	6,000	6,000	6,000
708242 51270	VOLUNTEER FIREMEN	5,720	9,000	36,000	9,000
708242 51300	OVERTIME	-	-	3,000	500
708242 51310	DISASTER OVERTIME	-	-	16,294	-
708242 52200	MEDICARE CONTRIBUTIONS	813	650	1,200	1,000
708242 52210	SOCIAL SECURITY CONTRIBUTIONS	3,475	2,600	5,000	3,500
708242 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242 52410	WORKERS COMPENSATION	(7,505)	6,500	6,500	6,500
708242 53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242 53160	MEDICAL EXAMS/BACKGROUND CK	-	250	250	250
708242 53174	MEDICAL SERVICES	159	-	-	-
708242 53190	CONTRACT SERVICES	4,883	8,000	4,500	4,500
708242 53300	INTERGOVERNMENTAL SERVICE CHG	4,774	5,000	5,000	5,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
708242 54100	UTILITIES	7,609	7,000	7,000	7,000
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	15,157	8,000	9,000	8,000
708242 54320	REPAIRS & MAINT - EQUIPMENT	4,241	3,000	10,000	5,000
708242 54330	REPAIRS AND MAINT - VEHICLES	13,170	12,000	26,000	15,000
708242 55100	BANK SERVICE CHARGES	10	-	-	-
708242 55200	INSURANCE	45,004	45,000	45,000	45,000
708242 55300	COMMUNICATIONS	9,322	8,000	8,000	8,000
708242 55400	ADVERTISING,DUES AND SUBS.	628	750	500	700
708242 55800	TRAVEL	-	3,000	-	-
708242 55810	MILEAGE	997	1,000	1,000	1,000
708242 55900	EDUCATION AND TRAINING	160	2,000	-	-
708242 56100	MATERIALS AND SUPPLIES	7,804	2,000	2,277	2,000
708242 56106	HURRICANE LAURA EXPENSE	-	-	-	250,000
708242 56107	HURRICANE DELTA EXPENSE	-	-	-	30,000
708242 56110	MEDICAL SUPPLIES	-	1,000	1,000	1,000
708242 56210	GASOLINE/OIL/FUEL	4,905	3,500	3,500	3,500
708242 56220	OFFICE SUPPLIES	371	500	500	500
708242 56300	FOOD	181	100	100	100
708242 56330	SAFETY APPAREL	8,652	5,000	5,200	6,500
708242 57400	MACHINERY AND EQUIPMENT	39,947	210,000	11,000	30,000
708242 57500	VEHICLES	-	-	105,000	287,000
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	2,800	500	1,500	1,000
TOTAL WD #2 FIRE DISTRICT #1		226,439	401,400	371,371	788,600

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2

710243 55100	BANK SERVICE CHARGES	1	-	-	-
710243 57300	CAPITAL IMPROVEMENTS	-	-	18,300	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	2,365,141	2,593,840	2,588,985	1,941,000
TOTAL WD #3 FIRE DISTRICT #2		2,365,142	2,593,840	2,607,285	1,941,000

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244 51100	FULL TIME EMPLOYEES	946,802	1,201,910	1,021,831	1,264,084
712244 51200	WDFD2 PART-TIME EMPS	13,136	18,000	12,700	18,000
712244 51202	CIVIL SERVICE SECRETARY	4,800	4,800	4,800	4,800
712244 51260	PER DIEM - BOARD MEMBERS	5,500	9,000	7,300	9,000
712244 51300	OVERTIME	454,399	351,914	739,050	355,076
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	296,005	432,625	373,671	467,524
712244 52200	MEDICARE CONTRIBUTIONS	21,950	25,000	29,197	25,000
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	1,456	1,750	1,465	1,750
712244 52300	GROUP INSURANCE	265,856	336,960	286,423	336,960
712244 52400	UNEMPLOYMENT COMPENSATION	(87,659)	1,450	1,450	1,700

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
712244 52410	WORKERS COMPENSATION	9,755	105,000	42,760	105,000
712244 52500	FITNESS CENTER CONTRIBUTIONS	2,802	3,500	1,500	3,000
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53100	PROFESSIONAL SERVICES	4,557	5,000	2,500	5,000
712244 53160	MEDICAL EXAMS/DRUG SCREENING	11,430	12,000	7,000	12,000
712244 53300	INTERGOVERNMENTAL SERVICE CHG	50,520	53,318	53,318	61,595
712244 54100	UTILITIES	19,410	23,000	19,000	23,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	(22,394)	20,000	20,000	64,251
712244 54320	REPAIRS & MAINT - EQUIPMENT	114,376	60,000	90,000	60,000
712244 55100	BANK SERVICE CHARGES	58	50	-	50
712244 55200	INSURANCE	66,782	68,000	68,405	69,000
712244 55300	COMMUNICATIONS	17,010	17,000	14,300	17,000
712244 55400	ADVERTISING, DUES AND SUBS.	3,498	6,000	4,000	6,000
712244 55760	ELECTION EXPENSE	8,945	-	-	-
712244 55800	TRAVEL	19,467	20,000	3,000	20,000
712244 55810	MILEAGE	357	2,500	500	2,000
712244 55900	EDUCATION AND TRAINING	16,932	25,000	15,000	25,000
712244 56100	MATERIALS AND SUPPLIES	39,593	25,000	38,000	25,000
712244 56105	COVID-19 EXPENDITURES	-	-	925	1,000
712244 56210	GASOLINE/OIL/FUEL	17,628	20,000	15,000	20,000
712244 56220	OFFICE SUPPLIES	1,836	3,000	1,000	3,000
712244 56230	POSTAGE	265	250	100	250
712244 56240	COMPUTER SOFTWARE	11,484	20,000	14,000	20,000
712244 56321	UNIFORMS	6,775	13,000	9,000	13,000
712244 56330	SAFETY APPAREL	22,436	22,000	18,000	80,000
712244 57400	MACHINERY AND EQUIPMENT	54,803	65,000	30,000	65,000
712244 57500	VEHICLES	-	450,000	-	450,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	4,786	5,500	1,000	5,500
TOTAL WD #4 FIRE DISTRICT #2		2,410,804	3,432,975	2,951,643	3,644,988

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
714245 51200	PART - TIME EMPLOYEES	3,150	2,700	2,475	2,700
714245 52200	MEDICARE CONTRIBUTIONS	46	40	40	40
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	195	160	160	160
714245 53160	MEDICAL EXAMS/DRUG SCREENING	49	500	-	500
714245 53190	CONTRACT SERVICES	20,273	20,000	22,160	22,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	481,180	450,000	400,000	425,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	27,053	28,596	28,596	36,984
714245 54100	UTILITIES	10,395	12,500	12,500	12,500
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	5,240	7,000	70,000	7,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	1,185	8,000	8,000	8,000
714245 55100	BANK SERVICE CHARGES	38	50	50	50
714245 55200	INSURANCE	14,299	15,000	15,191	16,000
714245 55300	COMMUNICATIONS	12,411	13,000	13,000	13,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
714245 55400	ADVERTISING,DUES AND SUBS.	229	50	252	50
714245 55760	ELECTION EXPENSE	13,666	2,500	-	1,000
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	-	500	250	500
714245 56101	BUILDING SUPPLIES	688	1,500	3,742	2,500
714245 56220	OFFICE SUPPLIES	342	800	800	3,000
714245 56320	UNIFORMS	1,798	5,000	2,500	5,000
714245 56330	SAFETY APPAREL	-	1,000	1,000	1,000
714245 57300	CAPITAL IMPROVEMENTS	41,910	2,500	13,940	2,500
714245 57400	MACHINERY AND EQUIPMENT	584,731	30,000	86,944	30,000
714245 57500	VEHICLES	-	5,000	-	5,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	2,313	1,000
714245 58601	GRANT - CITY OF WESTLAKE	560,184	698,407	727,741	815,747
TOTAL WD #4 FIRE DISTRICT #3		1,779,062	1,306,003	1,411,654	1,411,931

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
716246 51200	PART - TIME EMPLOYEES	33,600	39,600	39,600	39,600
716246 51260	PER DIEM - BOARD MEMBERS	5,500	6,000	5,500	5,500
716246 51270	VOLUNTEER FIREMEN	21,373	28,000	11,800	28,000
716246 52200	MEDICARE CONTRIBUTIONS	877	980	980	980
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	3,749	4,480	4,480	4,480
716246 53008	PER DIEM - BOARD MEMBERS	-	1,000	-	-
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	-	500
716246 53300	INTERGOVERNMENTAL SERVICE CHG	7,939	9,585	9,585	11,645
716246 54100	UTILITIES	5,236	8,500	8,500	8,500
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	181	4,000	17,304	1,500
716246 54320	REPAIRS & MAINT - EQUIPMENT	15,162	22,000	24,120	15,000
716246 54420	RENTALS - EQUIPMENT	1,440	2,000	-	2,000
716246 55100	BANK SERVICE CHARGES	10	25	25	25
716246 55200	INSURANCE	32,651	42,500	33,635	42,000
716246 55300	COMMUNICATIONS	6,982	5,200	5,408	5,200
716246 55400	ADVERTISING,DUES AND SUBS.	1,843	500	600	1,000
716246 55760	ELECTION EXPENSE	4,091	2,041	7,283	-
716246 55900	EDUCATION AND TRAINING	2,362	10,000	2,157	10,000
716246 56100	MATERIALS AND SUPPLIES	4,169	4,000	530	3,000
716246 56210	GASOLINE/OIL/FUEL	6,063	6,000	3,500	6,000
716246 56220	OFFICE SUPPLIES	480	2,500	400	2,500
716246 56240	COMPUTER SOFTWARE	3,870	5,000	3,950	4,000
716246 56330	SAFETY APPAREL	31,979	25,000	1,500	15,000
716246 57300	CAPITAL IMPROVEMENTS	(154)	500	-	500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
716246 57400	MACHINERY AND EQUIPMENT	24,817	40,000	66,458	20,000
716246 57500	VEHICLES	-	-	40,635	-
716246 59110	LEASE PAYMENT - FIRE TRUCK	80,183	82,908	80,183	80,183
TOTAL WD #4 FIRE DISTRICT #4		298,112	356,527	371,841	310,821

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
718247 51260	PER DIEM - BOARD MEMBERS	4,000	5,000	5,000	5,000
718247 51270	VOLUNTEER FIREMEN	21,453	25,000	25,000	25,000
718247 52200	MEDICARE CONTRIBUTIONS	369	300	300	300
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	1,578	1,500	1,500	1,500
718247 53021	DISPATCHER FEES	3,165	3,400	3,400	3,400
718247 53300	INTERGOVERNMENTAL SERVICE CHG	4,346	4,799	4,799	5,000
718247 54100	UTILITIES	10,124	12,000	10,000	10,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	5,466	20,000	10,000	10,000
718247 55100	BANK SERVICE CHARGES	6	-	-	-
718247 55200	INSURANCE	33,641	45,000	45,000	45,000
718247 55300	COMMUNICATIONS	3,340	3,500	10,000	10,000
718247 55400	ADVERTISING, DUES AND SUBS.	696	700	1,200	1,200
718247 55900	EDUCATION AND TRAINING	2,449	10,000	5,000	10,000
718247 56100	MATERIALS AND SUPPLIES	6,935	5,000	5,000	5,000
718247 56106	HURRICANE LAURA EXPENSE	-	-	40,000	-
718247 56210	GASOLINE/OIL/FUEL	2,126	3,000	2,000	3,000
718247 56220	OFFICE SUPPLIES	591	1,000	500	1,000
718247 57200	BUILDINGS	44	100	125	125
718247 57300	CAPITAL IMPROVEMENTS	1,248	10,000	35,000	15,000
718247 57400	MACHINERY AND EQUIPMENT	14,566	100,000	200,000	100,000
TOTAL WD #5 FIRE DISTRICT #1		116,142	250,299	403,824	250,525

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
720249 51100	FULL TIME EMPLOYEES	48,684	53,180	51,210	75,608
720249 51200	PART - TIME EMPLOYEES	26,939	32,256	32,256	18,000
720249 51260	PER DIEM - BOARD MEMBERS	5,700	6,000	6,000	6,000
720249 51270	VOLUNTEER FIREMEN	34,205	44,800	35,000	35,000
720249 51300	OVERTIME	12,972	13,000	12,000	14,000
720249 51310	DISASTER OVERTIME	-	-	50,000	-
720249 52100	RETIREMENT CONTRIBUTIONS	-	-	-	2,746
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	16,462	18,000	18,000	19,745
720249 52200	MEDICARE CONTRIBUTIONS	1,920	2,100	2,067	2,100
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	4,144	4,800	5,500	3,658
720249 52300	GROUP INSURANCE	13,201	13,500	13,500	27,000
720249 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
720249 52410	WORKERS COMPENSATION	(3,224)	8,000	13,337	14,000
720249 53021	DISPATCHER FEES	4,033	4,033	4,033	4,033
720249 53100	PROFESSIONAL SERVICES	6,769	4,500	4,500	4,500
720249 53160	MEDICAL EXAMS/DRUG SCREENING	1,804	2,000	1,500	1,500
720249 53300	INTERGOVERNMENTAL SERVICE CHG	8,732	9,652	9,652	11,500
720249 54100	UTILITIES	7,317	11,000	10,000	10,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	16,969	14,000	14,000	14,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	15,128	12,000	14,000	12,000
720249 54330	REPAIRS AND MAINT - VEHICLES	33,901	10,000	12,000	10,000
720249 55100	BANK SERVICE CHARGES	12	10	10	10
720249 55200	INSURANCE	49,371	60,000	61,591	62,000
720249 55300	COMMUNICATIONS	6,661	20,000	20,000	7,500
720249 55400	ADVERTISING,DUES AND SUBS.	4,951	6,000	6,000	6,000
720249 55800	TRAVEL	7,779	6,000	-	3,000
720249 55900	EDUCATION AND TRAINING	2,566	3,500	1,710	2,500
720249 56100	MATERIALS AND SUPPLIES	1,516	2,000	1,800	2,000
720249 56105	COVID-19 EXPENDITURES	-	-	4,094	1,000
720249 56106	HURRICANE LAURA EXPENSE	-	-	70,000	-
720249 56107	HURRICANE DELTA EXPENSE	-	-	25,000	-
720249 56110	MEDICAL SUPPLIES	1,907	2,000	1,000	1,000
720249 56210	GASOLINE/OIL/FUEL	10,647	12,000	12,000	12,000
720249 56220	OFFICE SUPPLIES	1,634	1,200	1,200	1,200
720249 56240	COMPUTER SOFTWARE	-	500	500	500
720249 56310	MEETING EXPENSE	1,636	3,000	1,600	2,000
720249 56320	UNIFORMS	7,324	8,000	3,000	5,000
720249 56330	SAFETY APPAREL	29,137	12,000	6,000	6,000
720249 57300	CAPITAL IMPROVEMENTS	816	100,000	135,050	-
720249 57400	MACHINERY AND EQUIPMENT	70,998	30,600	43,319	15,000
720249 57414	EQUIPMENT - SCBA'S	-	28,000	20,419	-
720249 57500	VEHICLES	(1,720)	285,400	311,844	40,000
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	3,406	15,000	10,000	6,500
720249 58593	TRANSFER TO TO DEBT SERVICE FD	-	-	-	32,000
TOTAL WD #6 FIRE DISTRICT #1		454,395	858,131	1,044,792	490,700

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
722251 51100	FULL TIME EMPLOYEES	60,465	62,500	62,500	63,870
722251 51200	PART - TIME EMPLOYEES	45,455	60,000	60,000	60,000
722251 51260	PER DIEM - BOARD MEMBERS	5,200	6,000	5,600	6,000
722251 51270	VOLUNTEER FIREMEN	5,800	15,000	10,000	10,000
722251 51300	OVERTIME	30	500	2,000	1,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	18,033	20,000	21,300	22,000
722251 52200	MEDICARE CONTRIBUTIONS	1,773	2,500	2,500	2,500
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	3,500	4,000	4,000	4,000
722251 52300	GROUP INSURANCE	13,756	13,380	14,195	14,195

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
722251 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
722251 52410	WORKERS COMPENSATION	10,141	8,500	8,500	9,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,500	4,500
722251 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	500	500
722251 53190	CONTRACT SERVICES	7,481	10,000	10,000	10,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	9,817	9,275	9,275	8,932
722251 54100	UTILITIES	13,647	15,000	15,000	15,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	6,662	5,000	27,000	10,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	7,966	15,000	15,000	15,000
722251 54330	REPAIRS AND MAINT - VEHICLES	42,987	30,000	30,000	20,000
722251 55100	BANK SERVICE CHARGES	10	20	20	20
722251 55200	INSURANCE	38,343	38,400	39,805	40,000
722251 55300	COMMUNICATIONS	7,302	10,000	10,000	8,000
722251 55400	ADVERTISING,DUES AND SUBS.	358	1,000	1,000	1,000
722251 55800	TRAVEL	1,137	2,000	-	-
722251 55900	EDUCATION AND TRAINING	791	2,000	1,000	2,000
722251 56100	MATERIALS AND SUPPLIES	2,800	5,000	6,000	6,000
722251 56106	HURRICANE LAURA EXPENSE	-	-	-	154,940
722251 56110	MEDICAL SUPPLIES	743	1,000	1,000	1,000
722251 56210	GASOLINE/OIL/FUEL	8,280	10,000	10,000	10,000
722251 56220	OFFICE SUPPLIES	389	1,000	500	1,000
722251 56330	SAFETY APPAREL	8,218	10,000	2,000	10,000
722251 57400	MACHINERY AND EQUIPMENT	41,649	20,000	15,000	15,000
722251 57500	VEHICLES	-	200,000	103,800	286,984
TOTAL WD #8 FIRE DISTRICT #2		367,204	582,225	492,145	812,591

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242 55100	BANK SERVICE CHARGES	1	25	10	25
726242 59100	PRINCIPAL PAID ON BONDS	90,000	90,000	90,000	95,000
726242 59200	INTEREST PAID ON BONDS	36,860	34,070	34,070	31,013
726242 59300	PAYING AGENT FEES/FISCAL CHGS	900	600	600	600
TOTAL WD #2 FIRE DISTRICT #1		127,761	124,695	124,680	126,638

WARD 4 FIRE DISTRICT 4 - DEBT:

WD #4 FIRE DISTRICT #4

734246 55100	BANK SERVICE CHARGES	-	100	50	100
734246 59100	PRINCIPAL PAID ON BONDS	-	95,000	95,000	180,000
734246 59200	INTEREST PAID ON BONDS	-	264,996	264,996	183,625
734246 59300	PAYING AGENT FEES/FISCAL CHGS	-	2,000	2,000	2,000
TOTAL WD #4 FIRE DISTRICT #4		-	362,096	362,046	365,725

Calcasieu Parish Police Jury

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
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WARD 6 FIRE DISTRICT 1 - DEBT:

WD #6 FIRE DISTRICT #1

736249	55100	BANK SERVICE CHARGES	-	100	50	100
736249	59100	PRINCIPAL PAID ON BONDS	80,000	135,000	135,000	140,000
736249	59200	INTEREST PAID ON BONDS	199,379	142,550	142,550	138,425
736249	59300	PAYING AGENT FEES/FISCAL CHGS	2,000	2,000	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1			281,379	279,650	279,600	280,525

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2

740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,504	2,214	2,214	2,500
740243	54330	REPAIRS AND MAINT - VEHICLES	89	100	-	-
740243	55100	BANK SERVICE CHARGES	4	-	-	-
740243	57500	VEHICLES	757,911	-	-	-
TOTAL WD #3 FIRE DISTRICT #2			760,507	2,314	2,214	2,500

WARD 6 FIRE DISTRICT 1 - CONST:

WD #4 FIRE DISTRICT #3

744245	53100	PROFESSIONAL SERVICES	-	1,600	1,300	-
744245	55100	BANK SERVICE CHARGES	44	20	20	-
744245	55400	ADVERTISING, DUES AND SUBS.	-	600	-	-
744245	56100	MATERIALS AND SUPPLIES	-	-	3,069	-
744245	56330	SAFETY APPAREL	11,798	-	-	-
744245	57250	ARCHITECT & ENGINEERING FEES	49,002	60,000	81,532	-
744245	57251	FEES, LAB TESTING	3,874	5,000	-	-
744245	57252	CONTRACT PAYMENTS	443,366	1,175,000	980,586	-
744245	57400	MACHINERY AND EQUIPMENT	-	-	28,260	-
744245	57500	VEHICLES	1,745,820	-	-	-
744245	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	313	-
TOTAL WD #4 FIRE DISTRICT #3			2,253,903	1,245,220	1,095,080	-

WARD 4 FIRE DISTRICT 4 - CONST:

WD #4 FIRE DISTRICT #4

745246	53100	PROFESSIONAL SERVICES	5,355	3,000	1,723	-
745246	56100	MATERIALS AND SUPPLIES	-	100,000	-	-
745246	56330	SAFETY APPAREL	-	50,001	-	-
745246	57100	LAND	60,364	-	-	-
745246	57250	ARCHITECT & ENGINEERING FEES	130,260	100,000	199,814	107,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
745246	57252	CONTRACT PAYMENTS	73,359	3,117,000	1,029,401	1,987,099
745246	57253	OTHER COST	-	156,599	-	-
745246	57400	MACHINERY AND EQUIPMENT	37,741	900,000	312,972	1,045,954
745246	59310	BOND ISSUANCE COST	143,279	-	-	-
TOTAL WD #4 FIRE DISTRICT #4			450,357	4,426,599	1,543,910	3,140,053

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1						
750383	51100	FULL TIME EMPLOYEES	318,228	339,037	339,000	351,051
750383	51260	PER DIEM - BOARD MEMBERS	3,600	-	-	-
750383	51300	OVERTIME	6,753	15,000	3,000	15,000
750383	51310	DISASTER OVERTIME	-	-	55,716	-
750383	52100	RETIREMENT CONTRIBUTIONS	37,373	41,532	41,000	43,004
750383	52200	MEDICARE CONTRIBUTIONS	4,458	4,916	4,900	5,090
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	223	450	-	450
750383	52300	GROUP INSURANCE	95,894	93,660	89,000	96,800
750383	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
750383	52410	WORKERS COMPENSATION	12,564	22,000	20,000	22,000
750383	52500	FITNESS CENTER CONTRIBUTIONS	134	700	200	700
750383	53100	PROFESSIONAL SERVICES	27,634	20,000	10,000	20,000
750383	53108	RIGHT OF WAY SERVICES	-	5,000	5,000	5,000
750383	53111	ENGINEERING SERVICES	-	10,000	5,000	10,000
750383	53160	MEDICAL EXAMS/DRUG SCREENING	340	500	500	500
750383	53190	CONTRACT SERVICES	20,821	5,000	5,000	5,000
750383	53204	EQUIPMENT MOVING	-	1,500	500	1,500
750383	53300	INTERGOVERNMENTAL SERVICE CHG	22,889	13,701	13,701	13,701
750383	53350	CEA - CONSOLIDATED SERVICES	9,498	56,438	56,000	56,438
750383	54100	UTILITIES	3,805	4,500	4,500	4,500
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	3,611	3,000	3,000	3,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	30,345	30,000	10,000	30,000
750383	54330	REPAIRS AND MAINT - VEHICLES	5,896	8,000	3,000	8,000
750383	54420	RENTALS - EQUIPMENT	3,640	10,000	5,000	10,000
750383	55100	BANK SERVICE CHARGES	40	50	50	50
750383	55200	INSURANCE	17,351	20,400	20,000	20,400
750383	55300	COMMUNICATIONS	11,885	10,000	10,000	10,000
750383	55400	ADVERTISING	95	500	200	500
750383	55402	PROFESSIONAL DUES/LICENSES	416	800	600	800
750383	55810	MILEAGE	20	-	-	-
750383	55900	EDUCATION AND TRAINING	1,397	4,000	1,500	4,000
750383	56100	MATERIALS AND SUPPLIES	9,195	10,000	10,000	10,000
750383	56105	COVID-19 EXPENDITURES	-	-	2,000	-
750383	56106	HURRICANE LAURA EXPENSE	-	-	4,000	-
750383	56151	CHEMICALS & SUPPLIES	3,298	6,000	3,500	6,000
750383	56155	CULVERTS	3,610	25,000	8,000	25,000
750383	56210	GASOLINE/OIL/FUEL	11,721	15,000	10,000	15,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
750383 56220	OFFICE SUPPLIES	4,186	8,500	4,000	8,500
750383 56240	COMPUTER SOFTWARE	3,890	3,000	2,000	3,000
750383 56250	TOOLS/ACCESSORIES	1,188	4,000	4,000	4,000
750383 56320	UNIFORMS	6,137	7,000	7,000	7,000
750383 56330	SAFETY APPAREL	2,124	4,000	4,000	4,000
750383 57110	RIGHT OF WAY ACQUISITION	-	25,000	1,000	10,000
750383 57300	CAPITAL IMPROVEMENTS	8,888	-	100,000	100,000
750383 57400	MACHINERY AND EQUIPMENT	74,253	85,000	-	-
750383 57500	VEHICLES	30,775	35,000	45,512	61,047
750383 58307	TRSF TO DRG PROJECT FUND	-	-	192,000	-
750383 58833	DAMAGES	-	-	2,000	-
TOTAL GR DRNG DIST #8 WD#1		798,526	948,534	1,105,729	991,381

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1					
751383 53100	PROFESSIONAL SERVICES	1,765	16,000	105	9,000
751383 55100	BANK SERVICE CHARGES	3	-	-	-
751383 56100	MATERIALS AND SUPPLIES	-	5,000	-	5,000
751383 57110	RIGHT OF WAY ACQUISITION	-	30,000	-	30,000
751383 57250	ARCHITECT & ENGINEERING FEES	146,286	142,275	34,508	113,000
751383 57252	CONTRACT PAYMENTS	861,010	836,276	-	730,000
751383 57253	OTHER COST	-	1,000	-	-
751383 58828	WETLANDS MITIGATION	-	10,000	-	10,000
TOTAL GR DRNG DIST #8 WD#1		1,009,064	1,040,551	34,613	897,000

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2					
752385 51100	FULL TIME EMPLOYEES	99,608	147,080	147,000	154,000
752385 51200	PART - TIME EMPLOYEES	2,625	-	-	-
752385 51260	PER DIEM - BOARD MEMBERS	4,800	-	-	-
752385 51300	OVERTIME	330	-	95	-
752385 51310	DISASTER OVERTIME	-	-	15,000	-
752385 52100	RETIREMENT CONTRIBUTIONS	11,493	17,159	17,159	18,900
752385 52200	MEDICARE CONTRIBUTIONS	1,517	2,069	2,069	2,069
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	460	-	-	-
752385 52300	GROUP INSURANCE	26,385	40,305	40,305	40,305
752385 52400	UNEMPLOYMENT COMPENSATION	150	75	75	75
752385 52410	WORKERS COMPENSATION	-	8,000	8,000	8,000
752385 52500	FITNESS CENTER CONTRIBUTIONS	250	600	175	600
752385 53160	MEDICAL EXAMS/BACKGROUND CK	60	175	22	175
752385 53190	CONTRACT SERVICES	91,331	30,000	10,000	20,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	8,035	9,164	9,164	9,164
752385 53350	CEA - CONSOLIDATED SERVICES	3,904	6,449	6,449	6,500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
752385 54320	REPAIRS & MAINT - EQUIPMENT	18,282	8,000	8,000	8,000
752385 54330	REPAIRS AND MAINT - VEHICLES	1,965	3,500	6,000	7,000
752385 54420	RENTALS - EQUIPMENT	4,789	5,000	3,631	5,000
752385 55100	BANK SERVICE CHARGES	9	-	-	-
752385 55200	INSURANCE	15,218	20,000	20,000	20,000
752385 55300	COMMUNICATIONS	941	1,250	1,000	1,250
752385 55400	ADVERTISING,DUES AND SUBS.	-	200	200	200
752385 55750	OFFICIAL FEES	-	120	120	120
752385 55800	TRAVEL	-	400	589	600
752385 56100	MATERIALS AND SUPPLIES	5,681	3,500	2,000	3,500
752385 56105	COVID-19 EXPENDITURES	-	-	213	-
752385 56151	CHEMICALS & SUPPLIES	8,962	10,000	8,412	12,000
752385 56210	GASOLINE/OIL/FUEL	18,760	20,000	18,000	22,000
752385 56220	OFFICE SUPPLIES	68	-	-	-
752385 56320	UNIFORMS	-	-	-	1,200
752385 56330	SAFETY APPAREL	-	-	-	600
752385 57400	MACHINERY AND EQUIPMENT	102,622	158,843	140,263	30,000
TOTAL GR DRNG DIST #9 WD#2		428,244	491,889	463,941	371,258

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	147,437	184,300	191,411	193,000
754387 51200	PART - TIME EMPLOYEES	24,531	-	-	-
754387 51260	PER DIEM - BOARD MEMBERS	7,800	-	-	-
754387 51300	OVERTIME	2,652	3,400	920	1,000
754387 51310	DISASTER OVERTIME	-	-	38,335	-
754387 52100	RETIREMENT CONTRIBUTIONS	11,823	12,200	13,213	13,150
754387 52200	MEDICARE CONTRIBUTIONS	2,617	2,700	2,800	2,800
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	4,945	5,300	5,300	5,200
754387 52300	GROUP INSURANCE	56,761	53,520	53,294	53,300
754387 52400	UNEMPLOYMENT COMPENSATION	175	250	375	250
754387 52410	WORKERS COMPENSATION	(200)	10,250	10,000	10,000
754387 53100	PROFESSIONAL SERVICES	-	-	34,703	37,300
754387 53160	MEDICAL EXAMS/DRUG SCREENING	210	200	-	100
754387 53180	CONTRACT SERVICES-WEED CONTROL	13,928	17,000	16,000	16,000
754387 53204	EQUIPMENT MOVING	1,785	3,500	-	1,000
754387 53300	INTERGOVERNMENTAL SERVICE CHG	15,218	11,525	11,775	11,775
754387 53350	CEA - CONSOLIDATED SERVICES	7,804	45,355	43,355	52,436
754387 54100	UTILITIES	2,819	2,900	2,496	2,500
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	25	15,000	126	15,000
754387 54320	REPAIRS & MAINT - EQUIPMENT	60,266	45,000	78,059	50,000
754387 54330	REPAIRS AND MAINT - VEHICLES	5,795	5,000	3,691	3,000
754387 54410	RENTALS - BUILDING	2,625	2,400	2,129	2,200
754387 54420	RENTALS - EQUIPMENT	11,465	5,000	735	2,500
754387 55100	BANK SERVICE CHARGES	43	-	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
754387 55200	INSURANCE	15,661	16,200	15,000	15,000
754387 55300	COMMUNICATIONS	4,224	4,300	4,225	4,250
754387 55400	ADVERTISING,DUES AND SUBS.	121	150	550	200
754387 55800	TRAVEL	-	1,000	-	300
754387 55810	MILEAGE	1,141	1,000	907	500
754387 55900	EDUCATION AND TRAINING	-	500	75	100
754387 56100	MATERIALS AND SUPPLIES	1,328	1,500	1,386	1,000
754387 56106	HURRICANE LAURA EXPENSES	-	-	105,000	-
754387 56110	MEDICAL SUPPLIES	-	500	-	100
754387 56155	CULVERTS	2,400	4,000	4,134	1,000
754387 56210	GASOLINE/OIL/FUEL	19,465	19,000	10,761	11,000
754387 56220	OFFICE SUPPLIES	702	750	636	700
754387 56250	TOOLS	1,510	1,500	195	300
754387 56320	UNIFORMS	2,068	2,600	2,142	2,150
754387 57110	RIGHT OF WAY ACQUISITION	215	1,000	-	500
754387 57300	CAPITAL IMPROVEMENTS	81,748	345,712	250,000	250,000
754387 57400	MACHINERY AND EQUIPMENT	39,335	47,000	73,474	45,000
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	1,256	100	100	100
TOTAL GR DRNG DIST #6 OF WD #5 & 6		551,696	871,612	977,302	804,711

GRAVITY DRG DISTRICT 2 OF WD 7:

GR DRNG DIST #2 WD #7					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
756389 51100	FULL TIME EMPLOYEES	221,999	278,272	295,007	354,931
756389 51200	PART - TIME EMPLOYEES	29,960	10,000	-	-
756389 51260	PER DIEM - BOARD MEMBERS	4,112	-	-	-
756389 51310	DISASTER OVERTIME	-	-	52,590	-
756389 52200	MEDICARE CONTRIBUTIONS	3,716	4,180	5,146	5,146
756389 52210	SOCIAL SECURITY CONTRIBUTIONS	15,884	18,000	21,551	22,006
756389 52300	GROUP INSURANCE	42,886	54,000	54,000	66,900
756389 52400	UNEMPLOYMENT COMPENSATION	-	125	125	125
756389 52410	WORKERS COMPENSATION	10,583	11,000	11,000	11,000
756389 53100	PROFESSIONAL SERVICES	7,070	7,000	-	5,000
756389 53180	CONTRACT SERVICES-WEED CONTROL	150,000	125,000	125,000	125,000
756389 53190	CONTRACT SERVICES	601	2,500	141	500
756389 53204	EQUIPMENT MOVING	1,275	2,500	-	2,500
756389 53300	INTERGOVERNMENTAL SERVICE CHG	-	10,430	10,430	10,681
756389 53350	CEA - CONSOLIDATED SERVICES	6,257	25,181	25,290	25,181
756389 54100	UTILITIES	1,969	1,500	2,966	1,500
756389 54310	REPAIRS & MAINT - BLDG & GRNDS	1,251	-	2,715	2,500
756389 54320	REPAIRS & MAINT - EQUIPMENT	17,334	16,500	16,370	16,500
756389 54420	RENTALS - EQUIPMENT	614	-	-	-
756389 55100	BANK SERVICE CHARGES	199	50	50	-
756389 55200	INSURANCE	26,116	25,000	18,272	16,000
756389 55300	COMMUNICATIONS	3,080	4,000	1,570	3,500
756389 55400	ADVERTISING,DUES AND SUBS.	-	50	26	50

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
756389 55716	JOINT SERVICE AGREEMENTS	-	250,000	-	250,000
756389 56100	MATERIALS AND SUPPLIES	7,257	5,000	4,924	5,000
756389 56105	COVID-19 EXPENDITURES	-	-	1,043	-
756389 56210	GASOLINE/OIL/FUEL	21,104	20,000	16,146	16,000
756389 56220	OFFICE SUPPLIES	1,177	600	1,250	800
756389 56320	UNIFORMS	5,546	5,500	5,500	5,500
756389 57300	CAPITAL IMPROVEMENTS	84,174	-	-	-
756389 57400	MACHINERY AND EQUIPMENT	-	-	78,003	20,000
756389 57500	VEHICLES	46,600	-	30,225	-
756389 57600	OFFICE EQUIP/FURN AND FIXTURES	137	-	-	-
TOTAL GR DRNG DIST #2 WD #7		710,902	876,388	779,340	966,320

GRAVITY DRG DISTR 5 OF WARD 4:

GR DRG DIST #5 OF WD 4

757396 51100	FULL TIME EMPLOYEES	-	1,146,153	1,382,592	1,146,400
757396 51300	OVERTIME	-	4,000	12,500	4,000
757396 51310	DISASTER OVERTIME	-	-	300,000	-
757396 52100	RETIREMENT CONTRIBUTIONS	-	140,404	170,498	140,924
757396 52200	MEDICARE CONTRIBUTIONS	-	16,677	20,181	16,681
757396 52300	GROUP INSURANCE	-	288,800	201,226	227,460
757396 52400	UNEMPLOYMENT COMPENSATION	-	2,000	375	1,000
757396 52410	WORKERS COMPENSATION	-	40,500	39,996	44,000
757396 52500	FITNESS CENTER CONTRIBUTIONS	-	2,000	120	1,000
757396 53100	PROFESSIONAL SERVICES	-	16,500	15,400	10,000
757396 53108	RIGHT OF WAY SERVICES	-	4,500	-	4,500
757396 53111	ENGINEERING SERVICES	-	10,000	-	10,000
757396 53160	MEDICAL EXAMS/BACKGROUND CK	-	1,000	600	1,000
757396 53300	INTERGOVERNMENTAL SERVICE CHG	-	41,866	41,866	44,990
757396 53350	CEA - CONSOLIDATED SERVICES	-	155,235	155,235	186,982
757396 54100	UTILITIES	-	11,000	6,535	10,000
757396 54310	REPAIRS & MAINT - BLDG & GRNDS	-	129,000	10,000	20,000
757396 54320	REPAIRS & MAINT - EQUIPMENT	-	87,000	60,000	60,000
757396 54330	REPAIRS AND MAINT - VEHICLES	-	44,500	25,000	35,000
757396 54420	RENTALS - EQUIPMENT	-	5,000	6,000	7,000
757396 55200	INSURANCE	-	75,000	33,204	37,000
757396 55300	COMMUNICATIONS	-	8,500	6,200	8,500
757396 55400	ADVERTISING,DUES AND SUBS.	-	1,500	500	1,000
757396 55402	PROFESSIONAL DUES/LICENSES	-	1,500	375	1,000
757396 55500	PRINTING	-	1,000	-	500
757396 55800	TRAVEL	-	1,000	-	1,000
757396 55900	EDUCATION AND TRAINING	-	2,000	500	2,000
757396 56100	MATERIALS AND SUPPLIES	-	45,000	29,000	40,000
757396 56106	HURRICANE LAURA EXPENSES	-	-	7,500	-
757396 56151	CHEMICALS & SUPPLIES	-	60,000	32,000	60,000
757396 56155	CULVERTS	-	150,000	60,300	150,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
757396 56210	GASOLINE/OIL/FUEL	-	110,000	75,000	110,000
757396 56220	OFFICE SUPPLIES	-	3,000	1,000	3,000
757396 56240	COMPUTER SOFTWARE	-	2,500	2,000	2,500
757396 56250	TOOLS	-	10,000	2,500	7,000
757396 56320	UNIFORMS	-	7,500	3,960	5,500
757396 56330	SAFETY APPAREL	-	3,400	3,200	3,200
757396 57110	RIGHT OF WAY ACQUISITION	-	5,000	-	5,000
757396 57300	CAPITAL IMPROVEMENTS	-	11,500,000	125,000	1,102,250
757396 57400	MACHINERY AND EQUIPMENT	-	120,000	59,838	110,000
757396 57500	VEHICLES	-	131,000	131,253	70,000
757396 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	2,000
757396 58507	TRANSFER TO CAPITAL FUND	-	-	2,841,850	6,424,807
757396 58890	PIPE PROGRAM	-	25,000	9,000	25,000
757396 58900	MISCELLANEOUS	-	15,000	11,000	15,000
TOTAL GR DRG DIST #5 OF WD 4		-	14,426,035	5,883,304	10,157,194

GRAVITY DRG DIST 7 OF WARD 8:

GR DRNG DIST #7 OF WD #8					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
758391 51100	FULL TIME EMPLOYEES	254,869	240,000	204,836	250,000
758391 51300	OVERTIME	-	-	-	5,000
758391 51310	DISASTER OVERTIME	-	-	8,160	-
758391 52200	MEDICARE CONTRIBUTIONS	3,697	3,480	3,100	3,500
758391 52210	SOCIAL SECURITY CONTRIBUTIONS	15,810	14,880	13,100	15,000
758391 52300	GROUP INSURANCE	28,501	67,160	55,000	68,000
758391 52400	UNEMPLOYMENT COMPENSATION	-	100	100	100
758391 53008	PER DIEM - BOARD MEMBERS	4,825	5,400	-	-
758391 53100	PROFESSIONAL SERVICES	25,600	15,000	2,000	15,000
758391 53180	CONTRACT SERVICES-WEED CONTROL	840	-	2,500	5,000
758391 53190	CONTRACT SERVICES	22,493	16,500	1,500	10,000
758391 53204	EQUIPMENT MOVING	1,100	2,200	2,000	2,200
758391 53300	INTERGOVERNMENTAL SERVICE CHG	-	9,822	9,822	10,613
758391 53350	CEA - CONSOLIDATED SERVICES	4,714	7,789	7,789	7,500
758391 54100	UTILITIES	2,058	2,000	2,600	2,500
758391 54310	REPAIRS & MAINT - BLDG & GRNDS	826	1,000	500	1,500
758391 54320	REPAIRS & MAINT - EQUIPMENT	32,682	25,000	20,000	25,000
758391 54420	RENTALS - EQUIPMENT	15,387	10,000	-	10,000
758391 55100	BANK SERVICE CHARGES	708	-	100	-
758391 55200	INSURANCE	47,049	47,000	25,000	45,000
758391 55300	COMMUNICATIONS	3,436	3,000	3,750	3,500
758391 55400	ADVERTISING,DUES AND SUBS.	1,282	500	200	500
758391 55760	ELECTION EXPENSE	1,948	-	-	1,000
758391 55800	TRAVEL	-	-	1,000	2,000
758391 55900	EDUCATION AND TRAINING	1,163	1,200	150	1,000
758391 56100	MATERIALS AND SUPPLIES	9,679	9,000	2,500	8,000
758391 56105	COVID-19 EXPENDITURES	-	-	200	-

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
758391	56151	CHEMICALS & SUPPLIES	7,303	8,400	10,000	8,500
758391	56210	GASOLINE/OIL/FUEL	21,125	26,000	12,000	20,000
758391	56220	OFFICE SUPPLIES	1,137	1,000	500	1,000
758391	56320	UNIFORMS	7,715	7,500	2,500	5,000
758391	57400	MACHINERY AND EQUIPMENT	4,250	81,877	82,000	25,000
758391	57500	VEHICLES	-	40,000	29,834	-
758391	58900	MISCELLANEOUS	-	-	1,500	2,000
TOTAL GR DRNG DIST #7 OF WD #8			520,197	645,808	504,241	553,413

GRAVITY DRG DISTR 4 OF WARD 3:

GR DRNG DIST #4 WD #3

759398	51100	FULL TIME EMPLOYEES	-	900,000	702,000	750,000
759398	51300	OVERTIME	-	-	23,171	-
759398	51310	DISASTER OVERTIME	-	-	173,948	-
759398	52100	RETIREMENT CONTRIBUTIONS	-	112,500	102,372	100,000
759398	52200	MEDICARE CONTRIBUTIONS	-	13,050	12,117	12,000
759398	52300	GROUP INSURANCE	-	244,181	215,417	220,000
759398	52400	UNEMPLOYMENT COMPENSATION	-	-	400	-
759398	52500	FITNESS CENTER CONTRIBUTIONS	-	-	666	-
759398	53100	PROFESSIONAL SERVICES	-	38,000	22,437	25,000
759398	53108	RIGHT OF WAY SERVICES	-	-	1,396	-
759398	53111	ENGINEERING SERVICES	-	17,500	59,456	13,125
759398	53160	MEDICAL EXAMS/BACKGROUND CK	-	3,000	185	2,250
759398	53180	CONTRACT SERVICES-WEED CONTROL	-	260,000	226,758	262,000
759398	53190	CONTRACT SERVICES	-	35,000	13,170	26,250
759398	53204	EQUIPMENT MOVING	-	20,000	4,040	15,000
759398	53300	INTERGOVERNMENTAL SERVICE CHG	-	32,173	31,733	43,537
759398	53306	ENVIRONMENTAL SERVICES	-	6,000	228	4,500
759398	53350	CEA - CONSOLIDATED SERVICES	-	114,554	105,753	103,463
759398	54100	UTILITIES	-	32,000	34,554	40,000
759398	54310	REPAIRS & MAINT - BLDG & GRNDS	-	6,500	167,371	4,875
759398	54312	REPAIRS & MAINT- PUMP STATIONS	-	1,355,000	232,890	1,016,250
759398	54320	REPAIRS & MAINT - EQUIPMENT	-	30,000	21,233	22,500
759398	54330	REPAIRS AND MAINT - VEHICLES	-	18,000	16,894	13,500
759398	54411	LEASE PAYMENTS	-	-	66,312	66,312
759398	54420	RENTALS - EQUIPMENT	-	107,500	1,681	80,625
759398	55100	BANK SERVICE CHARGES	-	100	9	75
759398	55200	INSURANCE	-	275,400	239,690	180,000
759398	55300	COMMUNICATIONS	-	41,000	13,472	30,750
759398	55400	ADVERTISING,DUES AND SUBS.	-	2,000	135	1,500
759398	55402	PROFESSIONAL DUES/LICENSES	-	2,000	133	1,500
759398	55500	PRINTING	-	1,400	-	1,050
759398	55900	EDUCATION AND TRAINING	-	1,500	-	1,125
759398	56100	MATERIALS AND SUPPLIES	-	27,400	20,867	20,550
759398	56105	COVID-19 EXPENDITURES	-	-	2,907	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
759398 56106	HURRICANE LAURA EXPENSES	-	-	13,706	-
759398 56155	CULVERTS	-	-	776	-
759398 56210	GASOLINE/OIL/FUEL	-	136,000	48,416	102,000
759398 56220	OFFICE SUPPLIES	-	31,600	3,032	23,700
759398 56240	COMPUTER SOFTWARE	-	-	209	-
759398 56250	TOOLS	-	-	1,123	-
759398 56320	UNIFORMS	-	28,000	9,954	21,000
759398 56330	SAFETY APPAREL	-	1,500	1,090	1,125
759398 57100	LAND	-	125,000	-	93,750
759398 57110	RIGHT OF WAY ACQUISITION	-	20,000	-	15,000
759398 57300	CAPITAL IMPROVEMENTS	-	3,250,000	1,956,140	2,437,500
759398 57400	MACHINERY AND EQUIPMENT	-	212,000	6,000	159,000
759398 57500	VEHICLES	-	70,000	-	70,000
759398 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	13,185	2,250
759398 58673	CEA - OTHER GOVERNMENTS	-	-	624,447	-
759398 58900	MISCELLANEOUS	-	5,700	1,547	4,275
TOTAL GR DRNG DIST #4 WD #3		-	7,578,558	5,193,020	5,987,337

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	914,886	960,660	1,005,000	1,000,000
760564 51200	PART - TIME EMPLOYEES	936,370	954,000	720,075	507,413
760564 51300	OVERTIME	33,298	45,000	20,000	20,000
760564 51310	DISASTER OVERTIME	-	-	30,000	20,000
760564 52100	RETIREMENT CONTRIBUTIONS	106,389	124,340	129,240	130,000
760564 52200	MEDICARE CONTRIBUTIONS	27,107	28,782	41,860	42,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	59,363	60,140	62,310	63,000
760564 52300	GROUP INSURANCE	314,871	330,000	360,000	360,000
760564 52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564 52410	WORKERS COMPENSATION	-	2,000	1,000	1,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	78	500	200	200
760564 52600	CAR ALLOWANCE	15,600	16,000	15,000	15,000
760564 53100	PROFESSIONAL SERVICES	151,562	120,000	66,820	70,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	10,022	10,000	1,500	5,000
760564 53190	CONTRACT SERVICES	106,396	105,000	119,600	75,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	93,893	95,765	95,765	99,835
760564 54100	UTILITIES	148,293	150,000	78,520	80,000
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	131,407	85,000	85,000	70,000
760564 54311	FIELD MAINTENANCE	70,299	60,000	15,000	20,000
760564 54330	REPAIRS AND MAINT - VEHICLES	19,917	25,000	15,000	15,000
760564 54420	RENTALS - EQUIPMENT	21,002	25,000	25,000	15,000
760564 55100	BANK SERVICE CHARGES	41	100	-	100
760564 55200	INSURANCE	319,556	350,000	350,000	350,000
760564 55300	TELEPHONE/COMMUNICATIONS	26,841	25,000	28,000	28,000
760564 55400	ADVERTISING,DUES AND SUBS.	5,913	10,000	6,000	5,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
760564	55500	PRINTING	2,225	3,000	1,000	1,000
760564	55716	JOINT SERVICE AGREEMENTS	-	1,000	-	1,000
760564	55750	OFFICIAL FEES	61,385	60,000	13,000	15,000
760564	55800	TRAVEL	999	5,000	-	5,000
760564	55810	MILEAGE	4,450	5,000	3,000	5,000
760564	56100	MATERIALS AND SUPPLIES	58,076	65,000	48,620	40,000
760564	56105	COVID-19 EXPENDITURES	-	-	6,600	5,000
760564	56122	RECREATIONAL SUPPLIES	44,444	50,000	15,000	15,000
760564	56128	TEAM UNIFORMS	10,269	12,000	4,000	10,000
760564	56151	CHEMICALS & SUPPLIES	-	5,000	-	2,500
760564	56210	GASOLINE/OIL/FUEL	21,188	25,000	10,000	10,000
760564	56220	OFFICE SUPPLIES	21,178	25,000	15,000	15,000
760564	56230	POSTAGE	543	1,000	500	500
760564	56240	COMPUTER SOFTWARE	-	500	-	500
760564	56320	UNIFORMS	18,990	20,000	16,380	15,000
760564	56330	SAFETY APPAREL	545	1,000	1,000	1,000
760564	57300	CAPITAL IMPROVEMENTS	-	10,000	-	10,000
760564	57400	MACHINERY AND EQUIPMENT	39,165	25,000	-	9,665
760564	57411	RECREATION EQUIPMENT	-	10,000	-	5,000
760564	57500	VEHICLES	-	30,000	-	30,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	3,080	10,000	-	5,000
760564	58507	TRANSFER TO CAPITAL FUND	-	-	74,000	-
760564	58671	CEA - CITY OF LC	61,274	62,000	62,420	63,000
760564	58830	CLAIMS	-	10,000	4,625	5,000
760564	58908	SALES TAX PAID	-	500	-	-
760564	59100	PRINCIPAL PAID ON DEBT	75,000	75,000	75,000	75,000
760564	59200	INTEREST PAID ON LOAN	24,718	22,200	22,200	22,000
TOTAL REC DIST #1 OF WD #3			3,965,630	4,120,487	3,648,235	3,362,713

PRYCE MILLER

760566	53190	CONTRACT SERVICES	13,781	13,000	12,480	13,000
760566	54100	UTILITIES	25,812	35,000	21,840	22,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	23,062	25,000	10,000	10,000
760566	55200	INSURANCE	-	-	4,000	9,000
760566	55300	TELEPHONE/COMMUNICATIONS	8,018	10,000	6,345	6,400
760566	55400	ADVERTISING,DUES AND SUBS.	186	500	500	500
760566	55500	PRINTING	-	500	-	800
760566	56100	MATERIALS AND SUPPLIES	4,161	3,000	3,000	3,000
760566	56122	RECREATIONAL SUPPLIES	-	1,000	1,000	1,000
760566	56220	OFFICE SUPPLIES	3,735	5,000	1,500	1,500
760566	56230	POSTAGE	-	250	-	200
760566	56240	COMPUTER SOFTWARE	-	250	-	100
760566	56320	UNIFORMS	4,730	5,500	2,600	2,000
760566	56330	SAFETY APPAREL	164	750	-	250
760566	57400	MACHINERY AND EQUIPMENT	-	250	-	250
TOTAL PRYCE MILLER			83,648	100,000	63,265	70,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
LAKE STREET						
760570	53190	CONTRACT SERVICES	9,404	7,000	50,000	20,000
760570	54100	UTILITIES	34,481	34,000	33,280	34,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	109,178	31,150	68,000	3,500
760570	55300	TELEPHONE/COMMUNICATIONS	4,625	4,500	5,720	5,800
760570	55400	ADVERTISING,DUES AND SUBS.	186	500	-	200
760570	55500	PRINTING	-	200	-	200
760570	56100	MATERIALS AND SUPPLIES	9,543	12,000	5,000	2,500
760570	56105	COVID-19 EXPENDITURES	-	-	200	200
760570	56122	RECREATIONAL SUPPLIES	1,469	3,000	2,000	1,000
760570	56220	OFFICE SUPPLIES	4,193	4,200	4,000	1,000
760570	56230	POSTAGE	-	500	-	200
760570	56320	UNIFORMS	2,893	2,200	2,340	1,000
760570	56330	SAFETY APPAREL	-	500	-	200
760570	57300	CAPITAL IMPROVEMENTS	-	-	-	200
760570	57400	MACHINERY AND EQUIPMENT	231	250	-	-
TOTAL LAKE STREET			176,202	100,000	170,540	70,000
FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	9,331	8,000	9,500	1,000
760572	54100	UTILITIES	46,221	40,000	40,000	20,000
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	38,122	21,150	24,200	5,000
760572	55200	INSURANCE	3,036	-	-	-
760572	55300	TELEPHONE/COMMUNICATIONS	3,353	3,000	3,500	1,000
760572	55400	ADVERTISING,DUES AND SUBS.	168	150	-	-
760572	56100	MATERIALS AND SUPPLIES	21,565	20,000	3,000	1,000
760572	56122	RECREATIONAL SUPPLIES	-	1,000	-	-
760572	56220	OFFICE SUPPLIES	4,332	5,000	1,700	-
760572	56320	UNIFORMS	1,433	1,500	1,900	-
760572	56330	SAFETY APPAREL	321	200	-	-
TOTAL FOREMAN REYNAUD			127,880	100,000	83,800	28,000
LAKE CHARLES BOSTON STADIUM						
760574	53190	CONTRACT SERVICES	3,294	2,300	3,000	2,500
760574	54100	UTILITIES	13,128	20,000	15,000	15,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	13,963	6,700	1,000	1,000
760574	55200	INSURANCE	-	1,000	-	-
760574	56100	MATERIALS AND SUPPLIES	326	-	-	-
760574	56105	COVID-19 EXPENDITURES	-	-	2,000	-
TOTAL LAKE CHARLES BOSTON STADIUM			30,710	30,000	21,000	18,500
SECOND AVENUE PARK						
760578	53190	CONTRACT SERVICES	1,981	2,500	2,500	2,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
760578 54100	UTILITIES	18,764	28,000	15,860	39,000
760578 54310	REPAIRS & MAINT - BLDG & GRNDS	64,469	56,000	25,000	3,000
760578 54311	FIELD MAINTENANCE	549	1,000	-	-
760578 55300	TELEPHONE/COMMUNICATIONS	4,156	4,000	3,000	5,000
760578 56100	MATERIALS AND SUPPLIES	4,403	5,000	1,000	1,000
760578 56122	RECREATIONAL SUPPLIES	-	2,500	-	-
760578 57400	MACHINERY AND EQUIPMENT	-	1,000	-	-
TOTAL SECOND AVENUE PARK		94,321	100,000	47,360	50,000

HUBER PARK

760579 53190	CONTRACT SERVICES	4,370	10,000	3,500	3,000
760579 54100	UTILITIES	17,682	25,000	13,260	14,000
760579 54310	REPAIRS & MAINT - BLDG & GRNDS	39,419	35,000	18,000	1,000
760579 54311	FIELD MAINTENANCE	3,287	10,000	-	3,600
760579 55300	TELEPHONE/COMMUNICATIONS	5,150	5,000	5,000	5,000
760579 56100	MATERIALS AND SUPPLIES	8,722	12,000	1,500	2,000
760579 56122	RECREATIONAL SUPPLIES	-	1,000	200	200
760579 56240	COMPUTER SOFTWARE	-	1,000	-	500
760579 56330	SAFETY APPAREL	-	500	-	500
760579 57400	MACHINERY AND EQUIPMENT	-	500	200	200
TOTAL HUBER PARK		78,630	100,000	41,660	30,000

MARTIN LUTHER KING PARK

760580 53190	CONTRACT SERVICES	9,740	10,000	11,000	10,000
760580 54100	UTILITIES	42,095	41,000	34,320	34,000
760580 54310	REPAIRS & MAINT - BLDG & GRNDS	43,881	20,000	30,000	11,000
760580 54311	FIELD MAINTENANCE	-	1,000	-	4,000
760580 55300	TELEPHONE/COMMUNICATIONS	5,122	6,000	4,000	4,000
760580 55400	ADVERTISING,DUES AND SUBS.	186	500	-	500
760580 56100	MATERIALS AND SUPPLIES	14,681	11,500	3,000	3,000
760580 56122	RECREATIONAL SUPPLIES	796	1,000	-	1,000
760580 56220	OFFICE SUPPLIES	2,211	2,500	2,000	1,500
760580 56230	POSTAGE	-	500	-	-
760580 56320	UNIFORMS	5,879	6,000	6,000	1,000
TOTAL MARTIN LUTHER KING PARK		124,591	100,000	90,320	70,000

UNIVERSITY PARK

760581 53190	CONTRACT SERVICES	2,815	3,000	7,200	7,000
760581 54100	UTILITIES	26,539	29,000	19,345	19,000
760581 54310	REPAIRS & MAINT - BLDG & GRNDS	65,672	43,900	20,000	1,500
760581 54311	FIELD MAINTENANCE	129	500	-	500
760581 55300	TELEPHONE/COMMUNICATIONS	9,325	9,000	7,000	5,000
760581 55400	ADVERTISING,DUES AND SUBS.	-	1,000	-	500
760581 56100	MATERIALS AND SUPPLIES	7,867	9,100	2,000	1,000
760581 56105	COVID-19 EXPENDITURES	-	-	200	200

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
760581	56122	RECREATIONAL SUPPLIES	796	1,000	-	500
760581	56220	OFFICE SUPPLIES	1,738	1,000	1,000	500
760581	56230	POSTAGE	-	2,500	-	500
760581	56320	UNIFORMS	1,837	-	1,000	500
TOTAL UNIVERSITY PARK			116,718	100,000	57,745	36,700
NATATORIUM						
760582	53190	CONTRACT SERVICES	1,192	3,000	3,000	3,000
760582	54100	UTILITIES	68,744	50,000	130,780	123,500
760582	54310	REPAIRS & MAINT - BLDG & GRNDS	44,802	24,000	60,000	20,000
760582	55300	TELEPHONE/COMMUNICATIONS	-	5,000	-	-
760582	55500	PRINTING	373	500	-	-
760582	56100	MATERIALS AND SUPPLIES	7,588	11,000	1,000	1,000
760582	56122	RECREATIONAL SUPPLIES	793	1,500	-	500
760582	56220	OFFICE SUPPLIES	2,061	2,500	500	500
760582	56320	UNIFORMS	3,485	2,500	200	500
760582	56330	SAFETY APPAREL	279	-	1,000	1,000
TOTAL NATATORIUM			129,317	100,000	196,480	150,000
O.D. JOHNSON SPORTS COMPLEX						
760583	53190	CONTRACT SERVICES	9,580	5,000	35,300	5,000
760583	54100	UTILITIES	-	20,000	-	10,000
760583	54310	REPAIRS & MAINT - BLDG & GRNDS	20,271	20,000	5,800	5,000
760583	55750	OFFICIAL FEES	-	5,000	700	1,000
TOTAL O.D. JOHNSON SPORTS COMPLEX			29,851	50,000	41,800	21,000
TOTAL RECREATION DIST 1 OF WARD 3:			4,957,498	5,000,487	4,462,205	3,906,913
RECR DIST 1 OF WD 3 - CONSTR:						
GENERAL PARKS						
761551	55100	BANK SERVICE CHARGES	5	-	-	-
761551	58507	TRANSFER TO CAPITAL FUND	-	-	21,481	-
TOTAL GENERAL PARKS			5	-	21,481	-
LAKE STREET PARK						
761562	53100	PROFESSIONAL SERVICES	159,767	-	26,643	-
761562	57250	ARCHITECT & ENGINEERING FEES	8,087	-	5,421	-
761562	57251	FEES, LAB TESTING	310	-	-	-
761562	57252	CONTRACT PAYMENTS	-	13,375	9,230	-
TOTAL LAKE STREET PARK			168,163	13,375	41,294	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
PRYCE MILLER					
761566	53100 PROFESSIONAL SERVICES	25,700	-	2,168	-
761566	57252 CONTRACT PAYMENTS	-	13,375	-	-
TOTAL PRYCE MILLER		25,700	13,375	2,168	-
HWY 14 COMPLEX					
761568	53100 PROFESSIONAL SERVICES	22,298	-	-	-
761568	53190 CONTRACT SERVICES	10,985	-	-	-
761568	57250 ARCHITECT & ENGINEERING FEES	(18,000)	-	-	-
761568	57251 FEES, LAB TESTING	125	-	-	-
761568	57252 CONTRACT PAYMENTS	295,194	13,375	4,537	-
761568	57400 MACHINERY AND EQUIPMENT	2,970	-	-	-
TOTAL HWY 14 COMPLEX		313,572	13,375	4,537	-
FOREMAN REYNAUD					
761572	57252 CONTRACT PAYMENTS	14,479	13,375	-	-
TOTAL FOREMAN REYNAUD		14,479	13,375	-	-
SECOND AVENUE PARK					
761578	53100 PROFESSIONAL SERVICES	38,640	-	-	-
761578	57252 CONTRACT PAYMENTS	-	13,375	-	-
TOTAL SECOND AVENUE PARK		38,640	13,375	-	-
HUBER PARK					
761579	57252 CONTRACT PAYMENTS	-	13,375	-	-
TOTAL HUBER PARK		-	13,375	-	-
MARTIN LUTHER KING PARK					
761580	53100 PROFESSIONAL SERVICES	-	-	7,000	-
761580	57252 CONTRACT PAYMENTS	-	13,375	-	-
TOTAL MARTIN LUTHER KING PARK		-	13,375	7,000	-
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:		597,919	107,000	76,480	-

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
RECREATION DIST 1 OF WARD 4:						
RECREATION DISTRICT						
762563	51100	FULL TIME EMPLOYEES	955,141	1,290,000	1,016,480	1,056,480
762563	51200	PART - TIME EMPLOYEES	160,811	200,000	135,615	180,000
762563	51300	OVERTIME	7,505	20,000	3,250	10,000
762563	51310	DISASTER OVERTIME	-	-	35,006	-
762563	52100	RETIREMENT CONTRIBUTIONS	104,930	161,250	126,780	133,000
762563	52200	MEDICARE CONTRIBUTIONS	15,232	18,705	16,705	18,000
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	11,392	12,400	8,700	11,500
762563	52300	GROUP INSURANCE	353,495	535,200	357,170	420,600
762563	52400	UNEMPLOYMENT COMPENSATION	2,000	4,000	4,000	4,000
762563	52410	WORKERS COMPENSATION	29,643	40,000	28,370	30,000
762563	52500	FITNESS CENTER CONTRIBUTIONS	175	-	-	-
762563	52600	CAR ALLOWANCE	14,453	22,000	13,050	16,000
762563	53100	PROFESSIONAL SERVICES	7,189	15,000	560	8,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	2,220	3,500	420	3,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	72,330	75,801	75,801	80,694
762563	54100	UTILITIES	206,397	300,000	191,565	250,000
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	345,916	600,000	410,806	450,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	9,756	7,200	10,980	12,000
762563	54330	REPAIRS AND MAINT - VEHICLES	3,843	8,000	1,400	8,000
762563	54420	RENTALS - EQUIPMENT	737	5,000	2,720	5,000
762563	55100	BANK SERVICE CHARGES	129	-	-	-
762563	55200	INSURANCE	153,869	250,000	177,560	200,000
762563	55300	COMMUNICATIONS	40,959	45,000	51,850	55,000
762563	55400	ADVERTISING,DUES AND SUBS.	724	2,000	850	1,500
762563	55500	PRINTING	4,981	5,000	1,310	3,000
762563	55716	JOINT SERVICE AGREEMENTS	10,000	10,000	10,000	10,000
762563	55750	OFFICIAL FEES	83,610	90,000	23,115	75,000
762563	55800	TRAVEL	-	2,500	-	2,000
762563	56105	COVID-19 EXPENDITURES	-	-	3,968	-
762563	56122	RECREATIONAL SUPPLIES	35,413	40,000	22,326	30,000
762563	56125	CONCESSION SUPPLIES	13,267	20,000	6,600	12,000
762563	56210	GASOLINE/OIL/FUEL	10,008	15,000	6,370	12,500
762563	56220	OFFICE SUPPLIES	11,003	20,000	6,788	12,000
762563	56230	POSTAGE	1,091	3,000	430	2,000
762563	56240	COMPUTER SOFTWARE	-	2,500	-	2,500
762563	57100	LAND	10	-	10	10
762563	57300	CAPITAL IMPROVEMENTS	1,688,574	540,423	523,413	232,126
762563	57400	MACHINERY AND EQUIPMENT	54,308	90,000	38,580	50,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	3,556	20,000	1,750	10,000
762563	58686	GOLF PROGRAM - CEA CITY OF WL	132,134	201,600	33,282	138,250
762563	58908	SALES TAX PAID	1,115	1,800	425	500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
762563 58911	REFUNDS	11,375	5,000	11,900	4,500
TOTAL RECREATION DISTRICT		4,559,291	4,681,879	3,359,905	3,549,660

RECREATION DIST 1 OF WARD 4-DT:

RECREATION DISTRICT

763563 55100	BANK SERVICE CHARGES	-	100	-	100
763563 59100	PRINCIPAL PAID ON BONDS	-	390,000	390,000	505,000
763563 59200	INTEREST PAID ON BONDS	-	526,501	526,501	410,425
763563 59300	PAYING AGENT FEES/FISCAL CHGS	-	2,000	2,000	2,000
TOTAL RECREATION DISTRICT		-	918,601	918,501	917,525

REC DISTRICT 1 OF 3 - CONSTR:

RECREATION DISTRICT

CONSTRUCTION - TURF PROJECT

764584 53100	PROFESSIONAL SERVICES	-	-	26,639	-
764584 55400	ADVERTISING,DUES AND SUBS.	160	-	-	-
764584 57250	ARCHITECT & ENGINEERING FEES	55,932	51,300	40,390	-
764584 57251	FEES, LAB TESTING	745	-	-	-
764584 57252	CONTRACT PAYMENTS	2,457,048	518,700	506,076	-
TOTAL CONSTRUCTION - TURF PROJECT		2,513,885	570,000	573,105	-

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 53100	PROFESSIONAL SERVICES	1,300	-	-	-
765564 55100	BANK SERVICE CHARGES	5	10	-	-
765564 59100	PRINCIPAL PAID ON BONDS	1,350,000	1,545,000	1,545,000	1,555,000
765564 59200	INTEREST PAID ON BONDS	548,125	264,182	264,179	278,855
765564 59300	PAYING AGENT FEES/FISCAL CHGS	1,800	1,200	2,600	1,800
TOTAL REC DIST #1 OF WD #3		1,901,230	1,810,392	1,811,779	1,835,655

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	-	-	-
766567 55400	ADVERTISING,DUES AND SUBS.	157	-	-	-
766567 57300	CAPITAL IMPROVEMENTS	11,000	500,000	-	-
TOTAL REC DIST #1 OF WD #8		11,157	500,000	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
REC DIST 1 OF WD 4 - CAPITAL:						
RECREATION DISTRICT						
767563	57250	ARCHITECT & ENGINEERING FEES	230,302	350,000	160,682	530,000
767563	57251	FEES, LAB TESTING	2,488	-	-	-
767563	57252	CONTRACT PAYMENTS	125,047	5,000,000	234,142	8,700,000
767563	57411	RECREATION EQUIPMENT	652,083	-	682,460	-
767563	59310	BOND ISSUANCE COST	233,859	-	2,408	-
TOTAL RECREATION DISTRICT			1,243,778	5,350,000	1,079,692	9,230,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2						
768569	53190	CONTRACT SERVICES	5,030	6,000	5,000	6,000
768569	54310	REPAIRS & MAINT - BLDG & GRNDS	980	1,040	750	1,000
768569	55200	INSURANCE	-	539	539	600
768569	57250	ARCHITECT & ENGINEERING FEES	8,944	-	-	-
768569	57300	CAPITAL IMPROVEMENTS	-	50,000	-	50,000
TOTAL COMM AND PLYGRND DIST #7 WD #2			14,954	57,579	6,289	57,600

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5						
770571	53190	CONTRACT SERVICES	8,313	9,500	9,500	10,000
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	1,016	5,000	5,000	5,000
770571	55200	INSURANCE	207	211	211	250
770571	56100	MATERIALS AND SUPPLIES	-	500	500	-
TOTAL COMM AND PLYGRND DIST #5 WD #5			9,536	15,211	15,211	15,250

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6						
772573	51200	PART - TIME EMPLOYEES	51,888	57,002	52,329	57,000
772573	52200	MEDICARE CONTRIBUTIONS	752	700	760	826
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	2,465	2,400	3,244	3,534
772573	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
772573	52410	WORKERS COMPENSATION	821	2,000	2,000	2,000
772573	53190	CONTRACT SERVICES	1,464	3,000	2,500	2,500
772573	53300	INTERGOVERNMENTAL SERVICE CHG	4,162	4,525	2,525	4,631
772573	54100	UTILITIES	8,144	10,000	8,026	9,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	5,741	50,000	50,000	12,006
772573	54320	REPAIRS & MAINT - EQUIPMENT	3,077	5,000	5,000	6,349

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
772573 54420	RENTALS - EQUIPMENT	1,080	1,200	1,200	1,200
772573 55100	BANK SERVICE CHARGES	16	10	10	10
772573 55200	INSURANCE	11,499	15,000	15,000	13,000
772573 55400	ADVERTISING,DUES AND SUBS.	18	400	144	400
772573 55500	PRINTING	-	200	200	200
772573 55760	ELECTION EXPENSE	205	-	-	-
772573 55810	MILEAGE	1,917	2,500	2,500	2,500
772573 56100	MATERIALS	-	44,000	44,000	6,000
772573 561008	POOL SUPPLIES	8,813	6,000	6,000	5,000
772573 56101	SUPPLIES	1,162	4,000	4,000	2,500
772573 56122	RECREATIONAL SUPPLIES	2,737	600	600	600
772573 56127	JOINT VENTURE RECREATIONAL SUP	12,408	28,000	28,494	4,532
772573 56210	GASOLINE/OIL/FUEL	1,806	1,300	1,300	1,000
772573 56220	OFFICE SUPPLIES	458	400	400	100
772573 57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	100
772573 57400	MACHINERY AND EQUIPMENT	8,686	16,000	16,000	4,000
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	400
772573 58681	JSA-CITY OF DEQUINCY	15,162	105,162	105,162	15,162
772573 58683	JOINT VENTURE - HIGH SCHOOL	5,320	32,000	32,000	7,000
TOTAL COMM & PLYGRND DIST #1 WD #6		150,052	402,149	394,144	161,800

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53300	INTERGOVERNMENTAL SERVICE CHG	19,978	20,427	20,427	20,698
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	1,301	-	-	-
773575 55100	BANK SERVICE CHARGES	39	-	-	-
773575 55200	INSURANCE	63,439	65,000	65,919	70,000
773575 55400	ADVERTISING,DUES AND SUBS.	-	2,000	500	2,000
773575 57250	ARCHITECT & ENGINEERING FEES	13,802	45,000	20,000	90,000
773575 57300	CAPITAL IMPROVEMENTS	505,631	1,000,000	200,000	1,500,000
773575 59100	PRINCIPAL PAID ON BONDS	155,000	160,000	160,000	160,000
773575 59200	INTEREST EXPENSE	16,280	11,883	12,483	7,963
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		775,469	1,304,310	479,329	1,850,661

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	108,008	115,000	125,000	130,000
774575 51200	PART - TIME EMPLOYEES	489	5,000	3,000	6,000
774575 51310	DISASTER OVERTIME	-	-	2,577	-
774575 52100	RETIREMENT CONTRIBUTIONS	12,325	14,200	15,557	17,893
774575 52200	MEDICARE CONTRIBUTIONS	1,370	1,700	1,200	1,800
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	40	1,000	200	1,000
774575 52300	GROUP INSURANCE	43,604	46,020	46,296	46,296

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
774575 52400	UNEMPLOYMENT COMPENSATION	250	200	200	250
774575 52410	WORKERS COMPENSATION	4,574	5,000	4,480	5,000
774575 52500	FITNESS CENTER CONTRIBUTIONS	120	200	100	250
774575 53160	MEDICAL EXAMS/DRUG SCREENING	-	400	-	400
774575 53190	CONTRACT SERVICES	27,056	125,000	88,000	125,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	10,427	10,681	10,681	10,823
774575 53308	BACKGROUND CHECK	983	1,000	373	1,000
774575 54100	UTILITIES	39,037	40,000	36,294	40,000
774575 54300	REPAIRS AND MAINTENANCE	42	-	-	-
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	163,062	55,000	90,000	75,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	8,744	10,000	5,000	10,000
774575 54330	REPAIRS AND MAINT - VEHICLES	119	1,500	200	1,500
774575 54420	RENTALS - EQUIPMENT	7,743	8,000	4,000	10,000
774575 55100	BANK SERVICE CHARGES	16	-	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	2,819	3,000	7,556	3,000
774575 55400	ADVERTISING,DUES AND SUBS.	707	1,000	720	1,000
774575 55500	PRINTING	-	500	-	500
774575 55800	TRAVEL	3,463	4,000	-	4,000
774575 55810	MILEAGE	-	200	-	200
774575 56105	COVID-19 EXPENDITURES	-	-	1,452	-
774575 56106	HURRICANE LAURA EXPENSES	-	-	599	-
774575 56210	GASOLINE/OIL/FUEL	2,131	3,000	1,300	3,000
774575 56220	OFFICE SUPPLIES	1,050	2,000	1,200	2,000
774575 56230	POSTAGE	92	150	150	200
774575 56320	UNIFORMS	-	600	400	600
774575 57400	MACHINERY AND EQUIPMENT	-	1,000	-	5,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	993	1,000	-	1,000
774575 58907	PERMITS AND LICENSES	218	500	100	250
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		439,481	456,851	446,635	502,962

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
775577 51100	FULL TIME EMPLOYEES	19,982	25,000	20,800	25,000
775577 51310	DISASTER OVERTIME	-	-	613	-
775577 52100	RETIREMENT CONTRIBUTIONS	2,274	3,000	2,600	3,000
775577 52200	MEDICARE CONTRIBUTIONS	254	362	280	362
775577 52210	SOCIAL SECURITY CONTRIBUTIONS	2	20	20	20
775577 52300	GROUP INSURANCE	7,606	7,500	7,361	7,361
775577 52500	FITNESS CENTER CONTRIBUTIONS	30	30	30	60
775577 53190	CONTRACT SERVICES	2,752	7,000	2,000	5,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	4,007	4,085	4,085	4,140
775577 54100	UTILITIES	5,060	5,000	4,000	5,000
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	9,338	7,000	4,100	7,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	70	500	827	1,000
775577 55100	BANK SERVICE CHARGES	11	-	-	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
775577 55200	INSURANCE	2,301	3,000	3,000	3,000
775577 55300	TELEPHONE/COMMUNICATIONS	1,580	1,600	1,600	2,000
775577 56106	HURRICANE LAURA EXPENSES	-	-	325	-
775577 57250	ARCHITECT & ENGINEERING FEES	-	20,000	-	50,000
775577 57300	CAPITAL IMPROVEMENTS	2,800	220,000	-	700,000
775577 58609	JSA - CAL COUNCIL ON AGING	25,262	27,000	20,000	27,000
TOTAL SENIOR CENTER		83,330	331,097	71,641	839,943

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	-	50,000	50,000	100,000
780813 53196	WATER TESTING FEES	7,207	8,500	8,500	8,500
780813 53300	INTERGOVERNMENTAL SERVICE CHG	13,870	14,933	14,933	13,642
780813 54100	UTILITIES	36,743	47,500	47,500	47,500
780813 54310	REPAIRS & MAINT - COLLECT SYST	237,128	250,000	310,000	250,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	2,646	10,000	10,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	34,626	50,000	50,000	50,000
780813 55100	BANK SERVICE CHARGES	2,843	4,000	4,000	4,000
780813 55200	INSURANCE	4,191	5,500	5,500	5,500
780813 55300	COMMUNICATIONS	5,006	6,500	6,500	6,500
780813 55400	ADVERTISING,DUES AND SUBS.	2,287	4,500	4,500	4,500
780813 55716	JOINT SERVICE AGREEMENTS	305,000	258,000	258,000	258,000
780813 56100	MATERIALS AND SUPPLIES	5,395	10,000	10,000	10,000
780813 56151	CHEMICALS & SUPPLIES	-	10,000	10,000	10,000
780813 57300	CAPITAL IMPROVEMENTS	42,204	150,000	35,000	-
TOTAL SEWER DIST #11 WD #3		699,145	879,433	824,433	778,142

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4

785818 53100	PROFESSIONAL SERVICES	3,437	120,000	120,000	120,000
785818 53190	CONTRACT SERVICES	6,580	12,000	12,000	12,000
785818 53196	WATER TESTING FEES	2,622	3,500	3,500	3,500
785818 53300	INTERGOVERNMENTAL SERVICE CHG	18,437	16,949	16,949	15,399
785818 53310	TECHNOLOGY SERVICES	2,240	1,183	1,183	1,183
785818 54100	UTILITIES	4,487	5,500	5,500	5,500
785818 54310	REPAIRS & MAINT - BLDG & GRNDS	5,136	8,000	8,000	8,000
785818 54321	DISTR SYSTEM-REPAIR & MAINTEN	1,893	10,000	10,000	10,000
785818 54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000
785818 55100	BANK SERVICE CHARGES	765	900	900	900
785818 55200	INSURANCE	11,821	15,000	15,000	15,000
785818 55300	COMMUNICATIONS	1,390	1,500	1,500	1,500
785818 55400	ADVERTISING,DUES AND SUBS.	1,616	2,000	2,000	2,000
785818 55500	PRINTING	-	500	500	500

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
785818 55722	JSA - PARISHWIDE WASTEWTR FD	50,000	50,000	50,000	50,000
785818 56100	MATERIALS AND SUPPLIES	5,317	5,000	5,000	5,000
785818 56108	WATER PURCHASE	137,272	175,000	175,000	175,000
785818 56210	GASOLINE/OIL/FUEL	-	250	250	250
785818 56220	OFFICE SUPPLIES	-	500	500	500
785818 56230	POSTAGE	-	200	200	200
785818 56240	COMPUTER SOFTWARE	-	500	500	500
785818 57300	CAPITAL IMPROVEMENTS	287,852	750,000	150,000	1,060,000
785818 57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	200	200
TOTAL WATERWORKS DIST. 2 OF WARD 4		540,864	1,182,682	582,682	1,491,132

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
786819 53100	PROFESSIONAL SERVICES	5,600	-	-	-
786819 53300	INTERGOVERNMENTAL SERVICE CHG	358	279	279	221
786819 54100	UTILITIES	3,674	7,000	3,100	3,100
786819 54310	REPAIRS & MAINT - COLLECT SYS	2,792	5,000	5,000	5,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	5,000	5,000
786819 55100	BANK SERVICE CHARGES	41	150	150	150
786819 55300	TELEPHONE/COMMUNICATIONS	-	2,500	2,500	2,500
786819 55716	JSA - SULPHUR - CAPITAL	23,880	23,880	23,880	-
786819 55717	JSA - CITY OF SULPHUR	2,706	6,500	2,526	3,000
TOTAL SEWER DIST #8 WD #4		39,050	50,309	42,435	18,971

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 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	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
790830 53100	PROFESSIONAL SERVICES	-	10,000	500	140,000
790830 53190	CONTRACT SERVICES	53,933	66,000	66,000	66,000
790830 53196	WATER TESTING FEES	21,140	25,000	25,000	25,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	27,150	30,251	30,251	28,120
790830 53310	TECHNOLOGY SERVICES	4,900	4,900	4,900	4,900
790830 54100	UTILITIES	37,142	45,000	45,000	45,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	1,707	10,000	10,000	10,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	5,000	5,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	887	15,000	40,000	15,000
790830 54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
790830 54350	WELL MAINTENANCE	6,159	20,000	20,000	20,000
790830 54352	PLANT MAINTENANCE	14,070	15,000	15,000	15,000
790830 54420	RENTALS - EQUIPMENT	369	5,000	5,000	5,000
790830 55100	BANK SERVICE CHARGES	8,139	12,000	12,000	12,000
790830 55200	INSURANCE	38,387	50,000	50,000	50,000
790830 55300	COMMUNICATIONS	5,052	7,000	7,000	7,000
790830 55400	ADVERTISING,DUES AND SUBS.	6,300	1,000	1,000	1,000
790830 55500	PRINTING	-	500	500	500
790830 55722	JSA - PARISHWIDE WASTEWTR FD	250,000	320,500	320,500	320,500
790830 56100	MATERIALS AND SUPPLIES	21,901	48,000	48,000	48,000
790830 56151	CHEMICALS	44,359	50,000	50,000	50,000
790830 56210	GASOLINE/OIL/FUEL	-	500	500	500
790830 56220	OFFICE SUPPLIES	3,964	2,000	2,000	2,000
790830 56230	POSTAGE	658	700	700	700
790830 56240	COMPUTER SOFTWARE	75	500	500	500
790830 56250	TOOLS	-	-	5,400	5,400
790830 57300	CAPITAL IMPROVEMENTS	12,658	200,000	150,000	-
790830 58501	TRANSFER TO CONSTRUCTION FD	-	118,000	278,865	230,000
790830 58900	MISCELLANEOUS	-	250	250	250
790830 59100	PRINCIPAL PAID ON BONDS	25,015	25,015	105,515	125,836
790830 59200	INTEREST PAID ON BONDS	5,316	129,254	18,000	91,065
790830 59300	DHH ADMIN FEES - DEBT SERVICE	-	-	3,455	22,500
TOTAL WATERWORKS DIST #5 WD #3		589,281	1,220,370	1,324,836	1,350,771

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3					
791830 53100	PROFESSIONAL SERVICES	-	-	83,980	-
791830 55400	ADVERTISING,DUES AND SUBS.	465	-	43	-
791830 57110	RIGHT OF WAY ACQUISITION	-	-	40,000	100,000
791830 57250	ARCHITECT & ENGINEERING FEES	56,971	450,000	230,000	230,000
791830 57252	CONTRACT PAYMENTS	332,569	4,743,000	1,954,092	4,000,000
TOTAL WATERWORKS DIST #5 WD #3		390,006	5,193,000	2,308,115	4,330,000

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM					
796281 51100	FULL TIME EMPLOYEES	1,269,296	1,480,000	1,307,000	1,520,000
796281 51300	OVERTIME	196,145	240,000	170,000	240,000
796281 51310	DISASTER OVERTIME	-	-	353,989	-
796281 52100	RETIREMENT CONTRIBUTIONS	167,493	190,000	219,000	210,000
796281 52200	MEDICARE CONTRIBUTIONS	20,823	22,000	26,000	26,000
796281 52210	SOCIAL SECURITY CONTRIBUTIONS	3	-	-	-
796281 52300	GROUP INSURANCE	351,574	430,000	360,000	430,000
796281 52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
796281	52410	WORKERS COMPENSATION	4,311	5,000	5,000	5,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	868	1,000	500	1,000
796281	53100	PROFESSIONAL SERVICES	17,941	15,000	5,000	15,000
796281	53161	PRE-EMPLOYMENT PROCESSING	4,750	4,000	3,000	4,000
796281	53190	CONTRACT SERVICES	32,655	42,500	49,000	75,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	76,204	73,974	73,974	71,568
796281	53319	GIS SERVICES	13,485	14,600	14,684	13,817
796281	54100	UTILITIES	35,889	35,000	35,000	35,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	142,882	30,000	145,000	30,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	2,645	35,000	30,000	30,000
796281	54322	RADIO MAINTENANCE	83,019	85,000	75,000	85,000
796281	54323	TELEPHONE MAINTENANCE	15,100	20,000	16,000	20,000
796281	54324	PAGING MAINT & EQUIP	16,658	25,000	17,000	25,000
796281	54330	REPAIRS AND MAINT - VEHICLES	1,474	1,500	1,000	1,500
796281	54350	911 DATABASE MAINT. FEES	86,880	100,000	86,000	210,000
796281	55100	BANK SERVICE CHARGES	76	250	-	-
796281	55200	INSURANCE	65,759	70,000	74,500	85,000
796281	55300	COMMUNICATIONS	140,650	135,000	165,000	170,000
796281	55400	ADVERTISING,DUES AND SUBS.	14,949	13,000	10,000	13,000
796281	55500	PRINTING	20,936	30,000	2,000	20,000
796281	55719	JSA - CITY OF LC - MIS	-	27,000	-	-
796281	55810	MILEAGE	15	500	-	500
796281	55900	EDUCATION AND TRAINING	58,234	50,000	30,000	50,000
796281	56105	COVID-19 EXPENDITURES	-	-	5,000	-
796281	56106	HURRICANE LAURA EXPENSE	-	-	95,000	-
796281	56210	GASOLINE/OIL/FUEL	1,969	4,000	3,000	4,000
796281	56220	OFFICE SUPPLIES	14,929	16,000	15,000	16,000
796281	56230	POSTAGE	906	1,000	1,000	1,000
796281	56240	COMPUTER SOFTWARE	12,901	6,000	6,000	6,000
796281	56244	CAD SOFTWARE LEASE	427,357	300,000	190,000	200,000
796281	56320	UNIFORMS	5,604	8,000	4,000	8,000
796281	57300	CAPITAL IMPROVEMENTS	146,587	80,000	100,000	400,000
796281	57400	MACHINERY AND EQUIPMENT	-	7,000	7,000	10,000
796281	57404	RADIO EQUIPMENT	18,980	225,000	15,000	225,000
796281	57405	DATA PROCESSING EQUIPMENT	14,965	15,000	15,000	15,000
796281	57406	TELEPHONE EQUIPMENT	51,909	60,000	80,000	65,000
796281	57407	CELLULAR 911 EQUIPMENT	127,964	150,000	364,500	150,000
796281	57500	VEHICLES	-	-	-	40,000
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			3,679,784	4,067,324	4,194,147	4,546,385

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
GRAVITY DRG 5 OF WD 4-CAPITAL:						
GR DRG DIST #5 OF WD 4						
857396	57250	ARCHITECT & ENGINEERING FEES	-	-	212,000	380,000
857396	57252	CONTRACT PAYMENTS	-	-	2,595,350	6,824,607
857396	57253	OTHER COST	-	-	36,200	220,200
TOTAL GR DRG DIST #5 OF WD 4			-	-	2,843,550	7,424,807

CONSOLIDATED GRAV DRG DIST #1:

CONSOL GRAV DRG DIST #1						
861392	51100	FULL TIME EMPLOYEES	-	96,249	77,004	76,000
861392	51200	PART - TIME EMPLOYEES	-	18,000	39,000	41,952
861392	51260	PER DIEM - BOARD MEMBERS	16,800	37,800	30,000	52,200
861392	51300	OVERTIME	-	-	100	-
861392	51310	DISASTER OVERTIME	-	-	6,470	-
861392	52100	RETIREMENT CONTRIBUTIONS	-	11,790	15,050	12,753
861392	52200	MEDICARE CONTRIBUTIONS	244	2,205	2,205	1,684
861392	52210	SOCIAL SECURITY CONTRIBUTIONS	1,042	3,460	3,000	3,980
861392	52300	GROUP INSURANCE	-	26,760	26,760	26,760
861392	52400	UNEMPLOYMENT COMPENSATION	-	-	50	50
861392	52500	FITNESS CENTER CONTRIBUTIONS	-	600	-	-
861392	53100	PROFESSIONAL SERVICES	-	12,000	-	32,000
861392	55100	BANK SERVICE CHARGES	-	-	-	-
861392	55200	INSURANCE	7,223	5,000	7,300	7,500
861392	55300	TELEPHONE/COMMUNICATIONS	-	500	-	500
861392	55400	ADVERTISING,DUES AND SUBS.	-	1,000	-	500
861392	55760	ELECTION EXPENSE	-	5,000	50	5,000
861392	55810	MILEAGE	177	4,000	400	2,000
861392	56220	OFFICE SUPPLIES	-	1,500	1,500	1,000
TOTAL CONSOL GRAV DRG DIST #1			25,485	225,864	208,889	263,879

CONSOLIDATED GRAV DRG DIST #2:

CONSOL GRAV DRG DIST #2						
862394	51100	FULL TIME EMPLOYEES	-	79,013	51,203	79,013
862394	51260	PER DIEM - BOARD MEMBERS	25,950	37,800	37,400	37,800
862394	51300	OVERTIME	-	-	1,010	-
862394	51310	DISASTER OVERTIME	-	-	819	-
862394	52100	RETIREMENT CONTRIBUTIONS	-	9,679	5,835	9,679
862394	52200	MEDICARE CONTRIBUTIONS	376	1,694	1,536	1,694
862394	52210	SOCIAL SECURITY CONTRIBUTIONS	1,609	2,344	2,319	2,344
862394	52300	GROUP INSURANCE	-	26,760	15,096	26,760

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
862394 52500	FITNESS CENTER CONTRIBUTIONS	-	600	-	-
862394 53100	PROFESSIONAL SERVICES	-	12,000	4,877	12,000
862394 55100	BANK SERVICE CHARGES	-	-	-	-
862394 55200	INSURANCE	5,071	5,000	5,000	-
862394 55400	ADVERTISING,DUES AND SUBS.	-	1,000	100	1,000
862394 55760	ELECTION EXPENSE	-	5,000	1,000	1,000
862394 55810	MILEAGE	-	4,000	-	-
862394 56220	OFFICE SUPPLIES	-	1,500	300	1,500
TOTAL CONSOL GRAV DRG DIST #2		33,007	186,390	126,495	172,790

WATERWORKS 10 OF WARD 7:

WW 10 OF WD 7 CAPITAL					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
870872 51100	FULL TIME EMPLOYEES	17,120	116,640	86,131	120,000
870872 51200	PART - TIME EMPLOYEES	5,530	-	-	-
870872 51260	PER DIEM - BOARD MEMBERS	6,200	8,500	5,500	8,500
870872 51300	OVERTIME	701	3,750	8,813	5,000
870872 52100	RETIREMENT CONTRIBUTIONS	1,722	8,500	10,658	13,972
870872 52200	MEDICARE CONTRIBUTIONS	428	1,700	1,376	1,700
870872 52210	SOCIAL SECURITY CONTRIBUTIONS	896	3,000	298	3,000
870872 52300	GROUP INSURANCE	4,385	25,000	13,419	4,600
870872 52400	UNEMPLOYMENT COMPENSATION	100	150	150	150
870872 52410	WORKERS COMPENSATION	1,759	2,000	-	2,000
870872 53160	MEDICAL EXAMS/BACKGROUND CK	101	200	251	-
870872 53190	CONTRACT SERVICES	8,800	57,000	7,817	57,000
870872 53196	WATER TESTING FEES	-	1,500	-	500
870872 53300	INTERGOVERNMENTAL SERVICE CHG	-	7,112	7,112	6,965
870872 54330	REPAIRS AND MAINT - VEHICLES	-	1,500	153	1,500
870872 55100	BANK SERVICE CHARGES	206	-	-	-
870872 55200	INSURANCE	2,580	4,600	11,244	25,000
870872 55300	TELEPHONE/COMMUNICATIONS	685	2,000	1,372	2,000
870872 55400	ADVERTISING,DUES AND SUBS.	3,419	2,500	527	2,500
870872 55500	PRINTING	374	1,500	198	1,500
870872 55810	MILEAGE	1,934	3,000	2,630	2,000
870872 55900	EDUCATION AND TRAINING	-	1,000	255	200
870872 56108	WATER PURCHASE	-	-	-	50,000
870872 56151	CHEMICALS & SUPPLIES	-	6,000	68	2,000
870872 56210	GASOLINE/OIL/FUEL	-	3,000	801	3,000
870872 56220	OFFICE SUPPLIES	1,736	3,200	1,001	3,200
870872 56230	POSTAGE	534	2,500	311	2,000
870872 56240	COMPUTER SOFTWARE	485	-	-	-
870872 56250	TOOLS	764	5,000	3,590	5,000
870872 56330	SAFETY APPAREL	743	1,000	262	1,000
870872 57100	LAND	-	-	28,747	-
870872 57300	CAPITAL IMPROVEMENTS	-	-	5,000	75,000
870872 57400	MACHINERY AND EQUIPMENT	2,164	8,000	8,000	-

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
870872 57408	COMPUTER EQUIPMENT	-	2,000	-	2,000
870872 57500	VEHICLES	-	29,720	32,098	-
870872 57600	OFFICE EQUIP/FURN AND FIXTURES	-	15,000	1,242	15,000
TOTAL WW 10 OF WD 7 CAPITAL		63,368	326,572	239,024	416,287

WTRWKS 10 OF WD 7 - CAPITAL:

WW 10 OF WD 7 CAPITAL					
872872 53100	PROFESSIONAL SERVICES	200	-	-	-
872872 53190	CONTRACT SERVICES	-	10,000	-	-
872872 55100	BANK SERVICE CHARGES	21	-	-	-
872872 57250	ARCHITECT & ENGINEERING FEES	68,142	417,500	125,000	200,000
872872 57252	CONTRACT PAYMENTS	598,171	1,982,500	1,200,000	2,600,000
872872 57300	CAPITAL IMPROVEMENTS	-	25,000	2,265	-
872872 59310	BOND ISSUANCE COST	102,478	55,000	-	55,000
TOTAL WW 10 OF WD 7 CAPITAL		769,012	2,490,000	1,327,265	2,855,000

WATERWORKS 10 OF 7 - DEBT SVC:

WW 10 OF WD 7 CAPITAL					
874872 55100	BANK SERVICE CHARGES	-	100	-	100
874872 59100	PRINCIPAL PAID ON BONDS	-	80,000	80,000	75,000
874872 59200	INTEREST PAID ON BONDS	-	83,133	83,133	58,258
874872 59300	PAYING AGENT FEES/FISCAL CHGS	-	2,000	1,000	2,000
TOTAL WW 10 OF WD 7 CAPITAL		-	165,233	164,133	135,358

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3					
880827 51100	FULL TIME EMPLOYEES	13,758	-	-	-
880827 51200	PART - TIME EMPLOYEES	839	-	-	-
880827 51260	PER DIEM - BOARD MEMBERS	1,500	-	-	-
880827 51300	OVERTIME	814	-	-	-
880827 52100	RETIREMENT CONTRIBUTIONS	1,439	-	-	-
880827 52200	MEDICARE CONTRIBUTIONS	246	-	-	-
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	145	-	-	-
880827 52300	GROUP INSURANCE	1,102	-	-	-
880827 52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
880827 52410	WORKERS COMPENSATION	(1,493)	61	61	-
880827 53100	PROFESSIONAL SERVICES	5,853	20,000	20,000	20,000
880827 53160	MEDICAL EXAMS/BACKGROUND CK	807	-	-	-
880827 53190	CONTRACT SERVICES	16,482	16,000	16,000	16,000
880827 53196	WATER TESTING FEES	7,627	12,000	12,000	12,000
880827 53300	INTERGOVERNMENTAL SERVICE CHG	21,730	26,594	26,594	26,169

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Account Number		Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
880827	53310	TECHNOLOGY SERVICES	7,140	2,365	2,365	2,365
880827	54100	UTILITIES	13,006	17,500	17,500	17,500
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	3,966	5,000	5,000	5,000
880827	54320	REPAIRS & MAINT - EQUIPMENT	940	5,000	5,000	5,000
880827	54321	DISTR SYSTEM-REPAIR & MAINTEN	4,701	15,000	15,000	15,000
880827	54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000
880827	54330	REPAIRS AND MAINT - VEHICLES	912	-	-	-
880827	54350	WELL MAINTENANCE FEES	3,017	1,500	1,500	1,500
880827	54352	PLANT MAINTENANCE	2,608	5,000	5,000	5,000
880827	55100	BANK SERVICE CHARGES	1,812	2,000	2,000	2,000
880827	55200	INSURANCE	12,932	16,000	16,000	16,000
880827	55300	TELEPHONE/COMMUNICATIONS	9,090	6,500	6,500	6,500
880827	55400	ADVERTISING,DUES AND SUBS.	844	600	600	600
880827	55500	PRINTING	-	1,000	1,000	1,000
880827	55722	JSA - PARISHWIDE WSTWATER FD	160,000	134,000	134,000	134,000
880827	55810	MILEAGE	394	-	-	-
880827	56100	MATERIALS AND SUPPLIES	11,330	15,000	15,000	15,000
880827	56151	CHEMICALS & SUPPLIES	7,293	8,000	8,000	8,000
880827	56210	GASOLINE/OIL/FUEL	236	500	500	500
880827	56220	OFFICE SUPPLIES	1,280	1,500	1,500	1,500
880827	56230	POSTAGE	1,057	1,000	1,000	1,000
880827	56240	COMPUTER SOFTWARE	10,201	1,000	1,000	1,000
880827	56250	TOOLS	411	-	-	-
880827	56330	SAFETY APPAREL	150	-	-	-
880827	57300	CAPITAL IMPROVEMENTS	8,640	10,000	10,000	-
880827	57400	MACHINERY AND EQUIPMENT	5,856	5,000	5,000	-
880827	58501	TRANSFER TO CONSTRUCTION FD	-	250,000	250,000	680,000
880827	59100	PRINCIPAL PAID ON BONDS	57,000	59,000	59,000	61,000
880827	59200	INTEREST PAID ON BONDS	35,135	33,453	33,453	31,713
880827	59300	DHH ADMIN FEES - DEBT SERVICE	5,955	5,898	5,898	5,898
TOTAL WW DST 12 OF WD 3			436,902	680,471	680,471	1,095,245

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3

881827	55100	BANK SERVICE CHARGES	1	-	-	-
881827	57250	ARCHITECT & ENGINEERING FEES	7,840	300,000	-	350,000
881827	57252	CONTRACT PAYMENTS	39,733	-	-	500,000
TOTAL WW DST 12 OF WD 3			47,575	300,000	-	850,000

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Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget	
WATERWORKS MAINT 14 OF WD5:						
STARKS WATERWORKS						
890837	51100	FULL TIME EMPLOYEES	155,432	160,000	177,000	172,000
890837	51200	PART - TIME EMPLOYEES	12,852	15,000	15,600	15,000
890837	51260	PER DIEM - BOARD MEMBERS	4,700	7,200	4,900	7,200
890837	51300	OVERTIME	15,826	25,500	28,500	27,000
890837	51310	DISASTER OVERTIME	-	5,000	24,373	-
890837	52100	RETIREMENT CONTRIBUTIONS	19,695	21,000	21,000	22,000
890837	52200	MEDICARE CONTRIBUTIONS	2,657	2,500	2,500	2,900
890837	52210	SOCIAL SECURITY CONTRIBUTIONS	1,088	1,000	1,200	1,000
890837	52300	GROUP INSURANCE	39,928	53,520	53,520	53,520
890837	52400	UNEMPLOYMENT COMPENSATION	250	200	200	200
890837	52410	WORKERS COMPENSATION	-	1,000	1,000	1,000
890837	52500	FITNESS CENTER CONTRIBUTIONS	50	100	-	100
890837	52600	CAR ALLOWANCE	1,800	1,800	1,500	1,800
890837	53009	CONTRACT LABOR	-	10,000	-	2,000
890837	53100	PROFESSIONAL SERVICES	-	2,000	-	2,000
890837	53160	MEDICAL EXAMS/DRUG SCREENING	426	350	-	350
890837	53190	CONTRACT SERVICES	-	1,000	-	1,000
890837	53196	WATER TESTING FEES	-	1,000	-	1,000
890837	53300	INTERGOVERNMENTAL SERVICE CHG	15,698	17,644	17,644	17,031
890837	54100	UTILITIES	25,924	35,000	24,000	31,200
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	-	5,000
890837	54320	REPAIRS & MAINT - EQUIPMENT	336	5,000	500	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	10,594	25,000	5,000	10,000
890837	54330	REPAIRS AND MAINT - VEHICLES	4,696	2,500	1,500	2,500
890837	54350	WELL MAINTENANCE	3,320	10,000	3,000	5,000
890837	54352	PLANT MAINTENANCE	146	5,000	500	5,000
890837	54410	RENTALS - BUILDING	11,132	6,072	13,112	-
890837	55100	BANK SERVICE CHARGES	2,507	2,000	1,500	2,000
890837	55200	INSURANCE	18,088	30,000	25,000	30,000
890837	55300	COMMUNICATIONS	8,993	8,200	9,775	11,160
890837	55400	ADVERTISING, DUES AND SUBS.	723	5,000	2,500	5,000
890837	55900	EDUCATION AND TRAINING	1,661	1,500	1,500	1,500
890837	56100	MATERIALS AND SUPPLIES	22	500	500	500
890837	56151	CHEMICALS	5,577	10,000	6,350	10,620
890837	56210	GASOLINE/OIL/FUEL	8,696	10,000	10,000	7,000
890837	56220	OFFICE SUPPLIES	1,926	3,600	6,500	10,000
890837	56230	POSTAGE	10,911	12,000	12,000	12,000
890837	56240	COMPUTER SOFTWARE	7,007	6,000	6,000	6,000
890837	56250	TOOLS	2,404	5,000	500	1,000
890837	56320	UNIFORMS	427	1,000	-	1,000
890837	57300	CAPITAL IMPROVEMENTS	74,637	460,000	550,000	50,000
890837	57400	MACHINERY AND EQUIPMENT	13,351	25,000	1,500	10,000
890837	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,854	3,000	10,000

Calcasieu Parish Police Jury

2021 Annual Budget

Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
890837 59100	PRINCIPAL PAID ON BONDS	76,750	78,675	78,675	80,677
890837 59200	INTEREST PAID ON BONDS	113,163	110,354	110,354	107,726
TOTAL STARKS WATERWORKS		673,391	1,189,069	1,222,203	746,984

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS					
Account Number	Account Name	2019 Actual	2020 Budget	2020 Anticipated	2021 Budget
894837 55100	BANK SERVICE CHARGES	-	10	-	10
894837 59100	PRINCIPAL PAID ON BONDS	70,000	75,000	75,000	80,000
894837 59200	INTEREST PAID ON BONDS	23,471	21,471	21,471	19,146
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		94,072	97,081	97,071	99,756