



CALCASIEU PARISH POLICE JURY 2025 ANNUAL BUDGET

VISION | COLLABORATION | DEPENDABILITY | FINANCIAL STEWARDSHIP



Calcasieu Parish Police Jury 2025 Annual Budget



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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

Vision

Collaboration

Dependability

Financial Stewardship

VALUES

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.



**CALCASIEU PARISH POLICE JURY
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Disaster Recovery Funds:			
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Drainage Lateral Cleanup	175	303	409
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	Narrative / Budget Detail	Revenue Detail	Expenditure Detail
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Human Services Capital Fund	217	301	402
Calcasieu Emergency Response Training Capital Fund	219	302	404
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Maintenance	248	307	417
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	Narrative / Budget Detail Page Number	Revenue Detail Page Number	Expenditure Detail Page Number
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2% Fund	249	310	424
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No. 4 of Ward 4:			
Maintenance	252	308	420
Debt Service	252	310	423
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Maintenance	254	309	421
Debt Service	254	310	423
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Maintenance	256	311	424
Capital	256	311	425
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Maintenance	260	312	426
Capital	260	318	444
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Consolidated District 1	263	318	444
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Recreation Districts:			
No. 1 of Ward 3:			
Maintenance	265	312	427
Debt Service	265	313	434
Debt Service 2	265	314	437
Debt Service 3	265	316	-
Capital	265	313	431
Capital 2	265	313	433
Disaster Recovery	265	314	435
No. 1 of Ward 4:			
Maintenance	266	313	432
Debt Service	266	313	433
Capital	266	314	434
Capital 2	266	316	440
Debt Service 2	266	316	440
No. 1 of Ward 8	267	314	434
Community Center & Playground Districts:			
Community Ctr. Dist. 4 of Ward 1:			
Maintenance	268	315	438
Capital	268	315	438
Senior Center	268	315	439

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Bryan C. Beam
Parish Administrator

CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

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November 21, 2024

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

Dear Mr. Andrepont 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 2025.

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 concise, yet thorough, manner. 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 accordance with the *Calcasieu Parish Police Jury Strategic Plan 2025-2029*.

We take this opportunity at the outset to thank Judy Hulett, Kyle Judice, Cary Harmon and other staff members within the Division of Finance, as well as Dane Bolin, Jessica Booth, and Alberto Galan of the Administrator's Office, for their dedication 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 2025 OVERVIEW

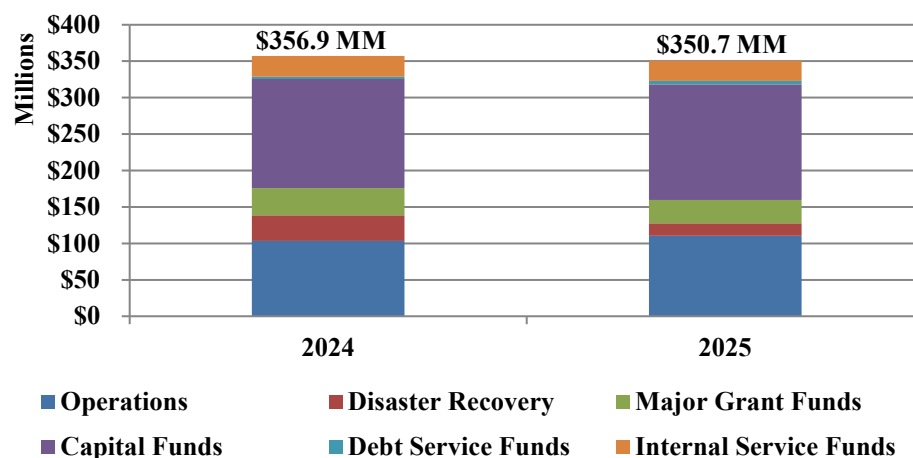
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish as described more fully in the CPPJ Strategic Plan. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than the projected available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

The budgets for other affiliated agencies and special service districts are shown separately in the document for comparability purposes. The special service districts for which the Police Jury is the governing board are Waterworks District No. Two of Ward Four, Waterworks District No. Five of Wards Three and Eight, Waterworks District No. Eight of Wards Three and Eight, Waterworks District No. Twelve of Ward Three, Sewerage District No. Eight of Ward Four, Sewerage District No. Eleven of Wards Three and Eight, and Ward Three Fire Protection District No. Two. The other affiliated agencies and special service districts are included in the Police Jury's budget document because the Police Jury manages the accounting functions for these entities and to comply with statutory requirements related to public participation in the budget process. Other than the aforementioned districts, the Police Jury has no direct authority over the day-to-day operations of the remaining agencies/districts.

The proposed budget for 2025 reflects a continuing shift from hurricane recovery to investments in resiliency and growth. Calcasieu Parish remains impacted by two natural disasters that occurred here four years ago, namely Hurricane Laura and Hurricane Delta in August 2020 and October 2020 respectively. These major storms, along with a winter storm in February 2021 and a flood in May 2021 have made disaster recovery a long and arduous process for our residents, businesses, and public agencies. However, the anticipated expenditures for disaster recovery in 2025 are down by about \$18 million when compared to this year's budget, which shows tremendous progress.

In light of current and projected conditions described above, **the total proposed budget for the Police Jury for Fiscal Year 2025 is \$350,692,159, which is a decrease of \$6,300,476 (-1.76%) compared to the Fiscal Year 2024 original budget after interfund transfers are reconciled.** See the chart and table below for a breakdown of budget categories.

**Calcasieu Parish Police Jury
2024-2025 Budget Comparison Including Disaster Recovery
(Net of Interfund Transfers)**



	2024	2025	Difference	% Change
Operations	\$ 103,358,778	\$ 110,263,579	\$ 6,904,801	6.68%
Disaster Grant Recovery	\$ 35,333,721	\$ 17,350,706	\$ (17,983,015)	(50.89%)
Major Grants	\$ 37,125,790	\$ 32,054,416	\$ (5,071,374)	(13.66%)
Capital	\$ 149,865,400	\$ 158,278,652	\$ 8,413,252	5.61%
Debt Service	\$ 2,802,850	\$ 4,894,313	\$ 2,091,463	74.62%
Internal Services	\$ 28,506,096	\$ 27,850,493	\$ (655,603)	(2.30%)
Total	\$ 356,992,635	\$ 350,692,159	\$ (6,300,476)	(1.76%)

Revenue Summary

Sales tax revenues are down slightly year-to-date through October 2024 in comparison to year-to-date actuals for the same period last year. However, the actuals are above budget projections for this year. Looking ahead, sales tax revenue from the petrochemical manufacturing sector is expected to remain steady. In addition, many federal disaster recovery dollars are beginning to flow more prominently through the parish, primarily through utility and drainage infrastructure investments. Our forecast for sales tax revenue in 2025 is at the same level as anticipated actuals for full-year 2024.

The proposed budget for 2025 includes a 5.2% increase in property tax revenues compared to anticipated full-year actuals for 2024. The increase is based on parishwide tax roll estimates provided by the Calcasieu Parish Assessor's Office.

Net Gaming Proceeds by Calcasieu Parish Gaming Entities through September 2024 are down 5.9% compared to the same year-to-date period in 2023. This is not just a local trend. The casino gaming market is experiencing lower gaming proceeds nationwide. For gaming sector revenue in 2025, we are forecasting a very slight decrease (less than 1.0%) from the current year budget. The Police Jury's long-held policy of not spending annual gaming revenues any sooner than the year after receipt ensures that no budget shortfalls for utilization of these funds will occur.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase by \$6.9 million (6.7%) in 2025 compared to the 2024 budget, and this is attributable to various cost categories.

Salary adjustments are a part of the operational expense increase due to the continued need to stay competitive in retaining and recruiting quality employees. The Police Jurors' understanding of the labor market reality and support for meaningful salary adjustments over the past three budget years has made a positive difference. There has been a decline in turnover and the position vacancy rate reduced by 33% over the past year. For 2025, a wage increase is included and reflects a 6.4% average of the overall compensation budget.

A second category of the operational expense increase is contract services. These services run the gamut from items such as elevated levels of cleaning at our park facilities, increased HVAC maintenance contracts, additional road striping, and others. The operational expense budget increase is manageable, and our improved maintenance practices will lower costs over time, especially at our larger facilities.

Disaster Recovery

The category of Disaster Recovery was added to the Police Jury's budget beginning in 2021 and will continue to be included in 2025. The good news is that anticipated costs are being reduced by almost \$18 million next year when compared to this year's budget. This outcome is due to the completion of the multi-year drainage lateral hurricane debris removal projects this year as well as substantial progress on hurricane repairs to Parish buildings. It is also important to remember that a large majority of these costs are being reimbursed by our insurance coverages and by FEMA.

Capital Improvement Projects

Through a combination of sales and property tax revenues, gaming funds, and federal grants, the Police Jury will invest a significant amount of money in Calcasieu Parish in 2025 to strengthen transportation, drainage, sewerage, and waterworks infrastructure, while continuing construction of major facilities for an array of services.

Transportation projects are always a large portion of capital spending for the Police Jury. This category consists of new road construction, overlays of existing parish roads, bridge repairs and replacements, safety projects, engineering costs, and right-of-way acquisitions. The Division of Engineering & Public Works has projected \$60.6 million in spending for transportation projects in 2025.

Some of next year's high-profile transportation projects include the Ham Reid Road Extension (beginning of Phase 2, which will include a roundabout at Big Lake Road), Carlyss Drive Extension from Wright Road to La Highway 27, John Stine Road and Sampson Street Intersection Improvements, and design work for Opelousas

Street reconstruction. Several bridge repairs and replacements are also included in next year's capital budget.

Drainage projects remain a priority for the Police Jury, and the 2025 budget includes \$15.5 million in stormwater capital funding. The funding includes initial construction phases for Little Indian Bayou Regional Drainage, Belfield Ditch Multi-Road Crossing Replacement, and Forest Avenue Drainage Improvement. The budget also includes design work for the Greinwich Terrace Detention Pond, Henderson Bayou Drainage Improvements, and Buxton Creek Drainage Improvements.

A multi-phase set of waterworks construction projects are underway this year and will continue in 2025. Under the name *East Calcasieu Parish Consolidated Waterworks Projects*, local funds are being matched with state and federal grant funding to build and improve water service in south and east Calcasieu. The design and bidding in 2025 of other waterworks projects include La Highway 90 at Boys Village Road, Old Spanish Trail, and radio water meter upgrades in various locations. A total of \$20.0 million is budgeted in 2025 for all waterworks projects.

The Police Jury completed construction for two Major Facilities projects in 2024. The first was a comprehensive set of improvements at the Burton Complex. The second was a new Calcasieu Parish Forensic Center, which is now fully occupied. Construction of a new Animal Services facility began this fall and will continue throughout all of 2025. Revised design plans are now complete for a new Judicial Center Complex, and if budgetary goals are met, this project should break ground in the first half of 2025.

The capital project budget for parks in 2025 is \$10.5 million. The largest project in this total is construction of a new pavilion and walking path that began recently at River Bluff Park. Other projects include a new pavilion at Mallard Junction Park, a new parking lot overlay at Intracoastal Park, bulkhead and boat launch improvements at Riverside Park, and a comprehensive set of improvements at White Oak Park. We will also enlist consulting assistance to begin development of a new park system master plan for Calcasieu Parish that will include significant input from our citizens and visitors.

CALCASIEU PARISH - A LOOK AHEAD...

A New Plan for a New Era

As described in the various sections of this letter, our parish continues to gain momentum in what might be called a period of growth and resiliency. The Police Jury is investing an unprecedented amount of money into long-term infrastructure projects and quality of life initiatives that will strengthen the local economy. However, we also keenly recognize that we must consider resiliency in everything we

do and in every investment we make. Present and future residents and businesses will stay here only if we show that our area can demonstrate the ability to withstand future potential disasters and still thrive.

As we put the disasters of 2020 and 2021 more into the rear-view mirror, it is fitting then that the Police Jury has approved its new *Strategic Plan 2025-2029*. There are a few primary themes that permeate the plan. As mentioned above, three of these themes are resiliency, infrastructure investment, and quality of life. Other priorities include enhancing communication and engagement with the public, identifying sufficient monetary resources to pay for projects and services the public values, and structuring our workforce for success in the future. The Police Jury's Strategic Priority Framework is shown below.

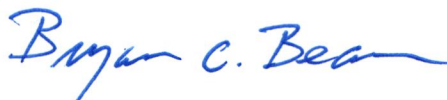
Police Jury Strategic Priority Framework 2025-2029

- 1. Achieve long-term solutions for special service districts demands**
- 2. Maintain excellence in communication, customer service, and community engagement**
- 3. Achieve long-term fiscal sustainability**
- 4. Enhance parish parks, recreation, and quality of life**
- 5. Sustainably build and maintain parishwide drainage, roads/bridges, and utility infrastructure**
- 6. Build and maintain the workforce of the future**

The two most important documents approved by the Police Jury are the strategic plan and the annual budget. The strategic plan establishes priorities for a span of time, and the annual budget is one of the primary tools needed to achieve those priorities, along with a skilled and committed workforce. With these two guides in hand, the timing is right to embark on a new post-disaster recovery era in Calcasieu Parish.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2025 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



KELLY B. FONTENOT
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 Parish 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 Parish Administrator and Division of Finance staff prepare and submit a budget document to the Police Jury Budget Committee.

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

The 2025 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2025 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 16	Begin revenue projections for FY 2025	Finance Division
August 29	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (Police Jury Meeting Room – 10:00 a.m.)	Admin/Finance Offices
Aug. 29 – Sept. 27	Preparation of budgets by departments	Department Heads
September 27	Departmental budgets due	Department Heads
Sept. 27 – Nov. 21	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 21	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-21-24 as well as setting the date of the Official Public Hearing on the proposed budget on December 5th in compliance with the State Budget Act.	Administrator’s Office
November 21	Administrative presentation to PJ Budget Committee – 4:30 p.m.	Budget Committee Admin/Finance Offices
Nov. 21 – Dec. 5	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 5	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 19	Formal adoption of budget by Police Jury	Police Jury
December 27	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



CALCASIEU PARISH POLICE JURY
FY 2025 BUDGET PREPARATION

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Animal Services Department	Nathan Aren0, Director
Burton Coliseum Complex	Jason Barnes, Director
Calcasieu Correctional Center	Kelly Fontenot, Finance Director
Calcasieu Emergency Response Training Center (CERTC)	Jared Maze, Director
Communications and Media Department	Tom Hoef0r, Director
County Agent's Office	Jimmy Meaux, County Agent
Division of Engineering & Public Works	Allen Wainwright, Director
Division of Finance	Kelly Fontenot, Director
Division of Planning & Development	Wes Crain, Director
Facility Management Department	Dean Kelly, Director
Gaming Fund	Kelly Fontenot, Finance Director
Geographical Information Systems	J. Oneil Hebert, GIS Manager
Health Unit	Nathan Aren0, Director/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	Nathan Aren0, Director
Office of Homeland Security & Emergency Preparedness	Jared Maze, Director
Office of Juvenile Justice Services	Anthony Celestine, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, Director
Public Health Services	Nathan Aren0, Director
Registrar of Voters	Kim Fontenot, Registrar of Voters
Risk Management Department	Laura Bolton, Director
Solid Waste	Allen Wainwright, Director
Solid Waste - Litter Awareness Initiative	Dane Bolin, Assistant Parish Administrator
Stormwater and Watershed Management Fund	Allen Wainwright, Director

CALCASIEU PARISH POLICE JURY

FY 2025 BUDGET PREPARATION

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**CALCASIEU PARISH POLICE JURY
FY 2025 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.

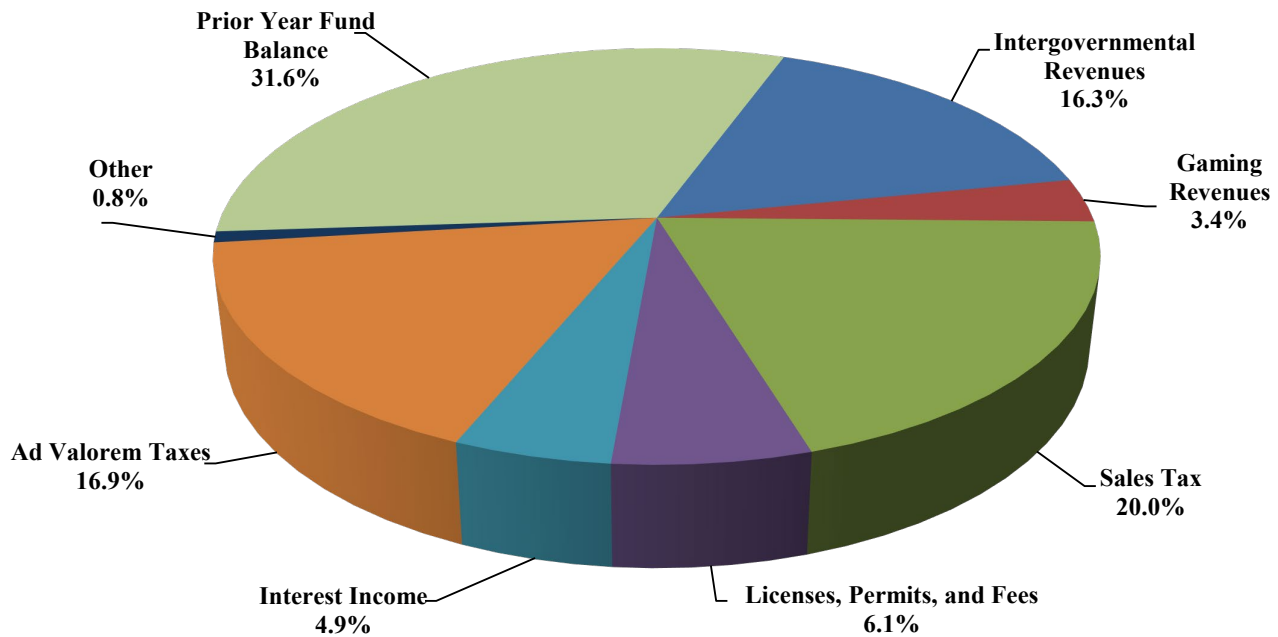
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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.

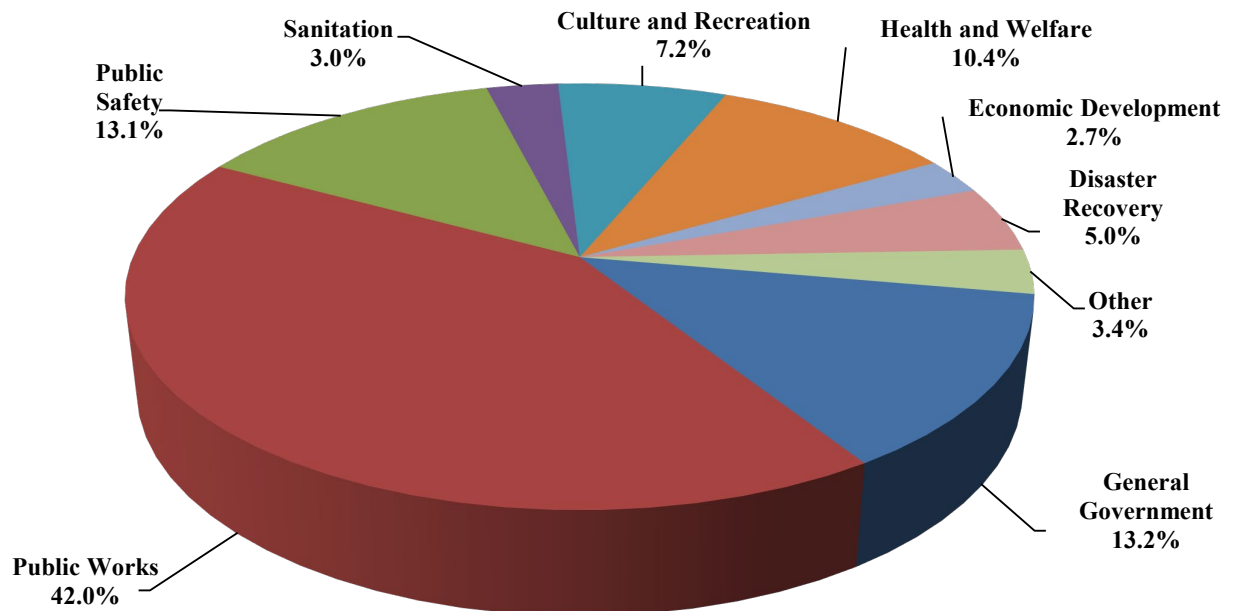
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2023	2024 Original	2024	2025	% Change 2025 Budget Over 2024
General Fund:	Actual	Budget	Projected	Budget	Budget
Legislative	639,495	707,141	675,538	720,597	1.90%
City/Wards Judicial	541,124	581,577	544,904	553,810	(4.77%)
Coroner - Statutory	1,025,626	1,046,000	1,097,125	1,743,603	66.69%
Registrar of Voters	178,109	238,064	187,930	250,029	5.03%
Facilities	8,368,204	10,082,441	9,370,253	10,255,632	1.72%
Communications and Media	809,993	951,942	943,963	1,136,780	19.42%
General Administration	837,300	960,526	941,045	1,155,404	20.29%
Office of Homeland Security	1,348,628	1,626,224	1,392,427	1,514,332	(6.88%)
Correctional Services	6,924,720	5,346,754	5,547,383	5,384,819	0.71%
Correctional - Medical	2,170,659	3,082,070	2,191,053	2,712,167	(12.00%)
Miscellaneous Grants	7,948,409	5,418,254	4,610,980	5,031,653	(7.14%)
Total General Fund	30,792,267	30,040,993	27,502,601	30,458,826	1.39%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	25,561,109	31,494,059	33,073,627	35,391,935	12.38%
Stormwater & Watershed Management Fund	365,963	709,060	553,460	534,575	(24.61%)
Parishwide Water & Waste Water Fund	1,689,843	2,912,184	2,776,443	3,065,528	5.27%
Solid Waste	8,915,438	10,657,523	10,107,555	10,734,948	0.73%
Opioid Abatement Program Fund	13,314	139,600	97,519	634,330	354.39%
Health Unit Fund	6,765,998	7,823,103	7,682,939	8,076,918	3.24%
Office of Juvenile Justice Services					
General Operations	8,465,929	9,290,519	8,847,013	10,560,337	13.67%
TASC Program	125,920	200,001	201,825	207,509	3.75%
Federal Foster Care Program	186,555	239,644	193,036	247,254	3.18%
Drug Court Program	130,635	128,918	130,576	136,439	5.83%
Total Office of Juvenile Justice Services	8,909,039	9,859,082	9,372,450	11,151,539	13.11%
Public Health Services					
Administrative and Fiscal Services	498,187	667,751	642,702	701,371	5.03%
Mosquito Control Fund	5,548,213	5,017,577	6,921,033	6,859,697	36.71%
Animal Services Fund	3,330,495	4,607,644	3,949,184	4,188,821	(9.09%)
Total Public Health Services	9,376,895	10,292,972	11,512,919	11,749,889	14.15%
Parks Fund	1,758,804	1,880,836	1,823,131	2,065,854	9.84%
Planning & Development Fund	4,458,605	4,969,233	4,545,744	5,191,424	4.47%
Administrative Fund	6,406,102	7,207,936	6,772,069	7,667,909	6.38%
Information Technology	1,888,900	1,889,011	1,772,797	1,908,477	1.03%
GIS Fund	965,236	1,057,514	1,019,292	1,359,679	28.57%
Human Services Department					
Administrative and Fiscal Services	695,669	807,677	885,981	913,900	13.15%
Community Health Initiatives & Strategic Partnership					
Family Day Care Home Food Program	368,717	371,180	390,853	422,052	13.71%
Food For Seniors	132,162	151,468	146,538	158,547	4.67%
Summer Food Service Program	592,412	686,302	646,046	477,632	(30.40%)
Triad Project	-	20,500	2,600	18,000	(12.20%)
Community Services & Economic Support					
CSBG Grant	647,157	635,038	725,038	598,661	(5.73%)
Contract Postal Unit	57,006	79,336	67,792	77,495	(2.32%)
One Stop Operator	137,293	150,373	107,979	93,460	(37.85%)
LIHEAP Fund	3,096,557	2,409,530	1,843,374	1,958,347	(18.72%)
Supplemental Nutrition Assistance Program	84,105	166,893	119,649	153,782	(7.86%)
Housing and Community Development Programs					
Rapid Rehousing Program	7,926	111,192	14,335	-	(100.00%)
Permanent Supportive Housing Program	108,565	126,909	156,622	140,831	10.97%
Coordinated Entry Program	165,528	178,370	157,679	191,421	7.32%
Emergency Solutions Grant Program	34,044	-	-	842	0.00%
Housing Counseling Agency	32,079	28,236	19,297	-	(100.00%)
Assets for Independence Program	61,477	45,729	24,332	13,904	(69.59%)
Housing Fund	2,680,895	2,933,921	3,088,418	3,357,686	14.44%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2023	2024 Original	2024	2025	% Change 2025 Budget Over 2024
	Actual	Budget	Projected	Budget	Budget
Special Revenue Funds (Cont'd):					
Workforce Development & Self-Sufficiency	3,426,228	3,689,997	2,900,415	3,125,676	(15.29%)
Transit Program	1,207,048	1,304,519	1,173,412	1,395,098	6.94%
Re-entry Program	107,448	172,000	129,064	194,476	13.07%
Total Human Services Department	13,642,316	14,069,170	12,599,424	13,291,810	(5.53%)
Calcasieu Emergency Response Training Center	1,006,222	1,309,631	1,159,629	1,283,009	(2.03%)
Project Management Fund	692,548	722,272	701,819	784,628	8.63%
Calcasieu Parish Law Library	53,233	60,299	58,863	51,755	(14.17%)
Coliseum Tax Fund					
Burton Coliseum	4,862,759	5,467,843	5,443,371	5,863,001	7.23%
County Agent	283,306	311,099	301,198	321,802	3.44%
West Calcasieu Community Center Services	365,556	376,700	376,700	452,200	20.04%
Total Coliseum Tax Fund	5,511,621	6,155,642	6,121,269	6,637,003	7.82%
Total Special Revenue Funds	97,981,186	113,209,127	111,750,949	121,581,210	7.40%
Disaster Recovery Funds:					
Disaster Recovery	2,140,176	1,908,960	1,500,500	380,784	(80.05%)
Disaster Recovery - Capital	30,960,585	9,668,761	11,266,813	17,176,275	77.65%
Drainage Lateral Cleanup	47,474,171	24,006,000	13,688,475	-	(100.00%)
Total Disaster Recovery Funds	80,574,932	35,583,721	26,455,788	17,557,059	(50.66%)
Major Grant Funds:					
Emergency Rental Assistance Program	4,345,113	995,246	1,060,996	-	(100.00%)
American Rescue Plan Grant	10,450,106	23,723,600	15,786,871	14,818,171	(37.54%)
Hazard Mitigation Fund	10,176,919	13,664,208	9,523,444	11,566,173	(15.35%)
Parish Road & Drainage Trust Fund	1,076,333	2,403,692	703,228	4,426,093	84.14%
Coastal Program	106,237	3,297,559	2,138,444	4,999,693	51.62%
Homeland Security Grants	141,663	230,000	-	230,000	0.00%
CDBG	54,259	870,485	609,652	774,200	(11.06%)
Gaming Fund	9,295,525	20,252,266	8,671,077	19,987,466	(1.31%)
Total Major Grant Funds	35,646,155	65,437,056	38,493,712	56,801,796	(13.20%)
Capital Projects Funds:					
Public Works Capital Fund	14,920,061	25,352,477	26,543,522	29,908,896	17.97%
State Transportation Fund	1,750,945	1,850,000	1,134,297	1,372,650	(25.80%)
Infrastructure Capital Fund	43,591,445	55,682,602	39,283,750	52,625,149	(5.49%)
Stormwater Capital	7,321,361	12,833,509	5,259,106	15,521,684	20.95%
Ward 3 Sewer Main Extension	3,248,976	5,245,752	4,051,116	11,418,905	117.68%
Water Sector Program	681,066	9,648,995	8,981,013	20,041,552	107.71%
Major Facilities Capital Fund	18,625,247	39,982,095	17,093,118	31,571,288	(21.04%)
Courthouse Complex Capital Improvement	3,239,125	5,036,478	3,806,275	6,003,936	19.21%
Parks Capital Improvements Fund	1,301,294	9,515,000	2,039,430	10,618,179	11.59%
Human Services Capital Fund	1,426	1,105,500	57,984	1,053,057	(4.74%)
Calcasieu Emergency Response Training Capital	16,841	105,009	105,468	239,525	128.10%
Coliseum Capital Improvement Fund	176,460	912,000	1,602	1,558,239	70.86%
Total Capital Projects Funds	94,874,247	167,269,417	108,356,681	181,933,060	8.77%
Debt Service Funds:					
Major Facilities Capital Debt Service Fund	2,801,771	2,802,850	2,802,785	2,805,600	0.10%
Series 2024 Debt Service Fund	-	-	324,301	2,088,713	0.00%
Total Debt Service Funds	2,801,771	2,802,850	3,127,086	4,894,313	74.62%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	2,060,798	1,101,239	1,385,612	1,048,674	(4.77%)
Self-Insured Health Insurance Fund	22,332,678	21,835,252	20,576,968	20,875,473	(4.40%)
Self-Insured Property Fund	5,249,224	5,403,817	5,360,522	5,698,032	5.44%
Self-Insured General Liability Fund	539,083	1,251,787	945,162	1,348,503	7.73%
Unemployment Insurance	12,715	35,025	20,581	35,001	(0.07%)
Total Internal Service Funds	30,194,498	29,627,120	28,288,845	29,005,683	(2.10%)

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2023 Actual	2024 Original Budget	2024 Projected	2025 Budget	% Change 2025 Budget Over 2024 Budget
TOTAL POLICE JURY FUNDS	372,865,056	443,970,284	343,975,662	442,231,947	(0.39%)
LESS: INTERFUND TRANSFERS	(68,418,962)	(86,977,649)	(78,362,720)	(91,539,788)	5.25%
TOTAL POLICE JURY	304,446,094	356,992,635	265,612,942	350,692,159	(1.76%)
Other Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	577,682	618,113	615,613	669,105	8.25%
District Judges' Office	4,030,533	4,469,636	4,378,892	4,665,974	4.39%
Judicial Expense Fund	90,794	133,300	166,800	166,800	25.13%
Indigent Transcript Fund	95,099	102,200	65,201	102,421	0.22%
District Attorney's Office	6,953,434	7,765,810	7,259,166	7,761,480	(0.06%)
Adult Drug Court Program	158,123	140,020	140,515	170,510	21.78%
Total Criminal Court Funds	11,905,665	13,229,079	12,626,187	13,536,290	2.32%
Library Fund	14,850,074	17,072,826	14,762,653	19,475,091	14.07%
Coroner's Fund	1,269,881	1,267,567	1,394,456	1,717,885	35.53%
Gaming Revenue District	5	10,010	86,482	28,500	184.72%
LA Watershed Initiative	115,250	-	-	-	0.00%
Local Emergency Planning Committee	3,951	7,005	6,001	9,005	28.55%
Fire Insurance Rebate Fund	1,307,366	1,300,000	1,335,883	1,340,000	3.08%
TOTAL AFFILIATED AGENCIES	29,452,192	32,886,487	30,211,662	36,106,771	9.79%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1	2,389,596	2,391,039	2,419,700	2,748,430	14.95%
No. 1 of Ward 2:					
Maintenance	459,653	256,001	321,300	277,127	8.25%
Debt Service	124,813	125,900	125,900	121,700	(3.34%)
No. 2 of Ward 3:					
Maintenance	2,866,996	2,852,154	3,236,014	3,213,909	12.68%
2% Fund	73,519	247,376	22,343	214,335	(13.36%)
No. 2 of Ward 4	3,241,557	4,387,117	4,644,340	6,907,548	57.45%
No. 3 of Ward 4:					
Maintenance	1,985,241	1,970,110	1,977,509	2,083,664	5.76%
No. 4 of Ward 4:					
Maintenance	614,114	645,570	710,248	850,727	31.78%
Debt Service	363,075	365,275	365,275	362,174	(0.85%)
Capital	16,811	728,742	309,581	472,429	(35.17%)
No. 1 of Ward 5	448,840	407,447	411,673	275,461	(32.39%)
No. 1 of Ward 6:					
Maintenance	676,565	586,631	885,344	623,372	6.26%
Debt Service	280,625	279,900	279,900	283,500	1.29%
Capital	1,399,191	562,648	634,912	-	(100.00%)
No. 2 of Ward 8	704,773	797,171	572,362	872,561	9.46%
Gravity Drainage Districts:					
No. 8 of Ward 1:					
Maintenance	582,212	36,500	5	5	(99.99%)
Capital	233,983	1,660,900	382,185	1,395,001	(16.01%)
No. 9 of Ward 2	196,900	72,400	2	63,002	(12.98%)
No. 6 of Wards 5 & 6	60,284	2,125,010	441,930	1,668,165	(21.50%)
No. 2 of Ward 7	435,919	336,518	203,921	46,860	(86.08%)
No. 5 of Ward 4:					
Maintenance	1,820,153	1,339,310	194,298	330,075	(75.35%)
Capital	1,068,746	7,367,452	325,397	8,343,160	13.24%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2023	2024 Original	2024	2025	% Change 2025 Budget Over 2024 Budget
Special Service Districts (Cont'd):	Actual	Budget	Projected	Budget	
Gravity Drainage Districts (Cont'd):					
No. 7 of Ward 8	1,036,669	26,500	50,705	40,001	50.95%
No. 4 of Ward 3	1,714,028	6,799,593	3,010,327	5,250,050	(22.79%)
Consolidated No. 1	3,858,435	6,257,845	4,486,271	6,927,864	10.71%
Consolidated No. 2	5,106,715	7,413,391	6,476,889	7,177,843	(3.18%)
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	5,537,334	5,618,254	6,273,389	6,027,735	7.29%
Debt Service	1,839,680	1,830,600	1,830,550	1,853,280	1.24%
Capital	-	-	245,319	20,129,538	0.00%
Disaster Recovery	2,443,772	2,370,000	1,412,061	722,000	(69.54%)
No. 1 of Ward 4:					
Maintenance	4,154,849	5,743,851	4,180,365	7,932,288	38.10%
Debt Service	914,926	917,500	917,505	918,250	0.08%
Capital	1,965,496	-	2,700	-	0.00%
Capital 2	11,891,148	5,580,000	5,692,204	1,017,680	(81.76%)
Debt Service 2	852,200	852,600	852,600	857,300	0.55%
No. 1 of Ward 8	-	2	-	-	(100.00%)
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	658,349	835,375	563,723	818,835	(1.98%)
Capital	2,010,981	1,384,500	1,687,660	1,386,000	0.11%
Senior Center	133,798	244,477	617,945	339,272	38.77%
Community Ctr. & Ply. Dist. 7 of Ward 2	5,401	8,000	4,695	-	(100.00%)
Community Ctr. & Ply. Dist. 5 of Ward 5	21,942	15,729	59,500	23,645	50.33%
Community Ctr. & Ply. Dist. 1 of Ward 6	664,386	380,241	400,179	369,285	(2.88%)
Sewer Districts:					
Sewer District 11 of Ward 3:					
Maintenance	1,131,316	1,311,712	1,480,627	1,474,563	12.42%
Capital	2,304,366	255,000	46,000	779,800	205.80%
Sewer District 8 of Ward 4	128,746	181,897	21,309	55,702	(69.38%)
Waterworks Districts:					
Waterworks District 2 of Ward 4:					
Maintenance	395,885	703,027	655,306	575,655	(18.12%)
Capital	53,051	1,176,500	617,600	2,752,100	133.92%
Waterworks District 5 of Wards 3 and 8:					
Maintenance	1,784,115	2,121,757	2,426,037	2,269,341	6.96%
Capital	3,533,977	2,938,200	2,105,468	2,276,781	(22.51%)
Waterworks 10 of Ward 7:					
Maintenance	391,767	477,708	414,590	550,114	15.16%
Debt Service	130,358	187,657	133,368	131,288	(30.04%)
Capital	2,021,805	6,709,000	7,490,753	1,850,000	(72.43%)
Waterworks District 8 of Wards 3 and 8:					
Maintenance	-	1,158,170	1,465,484	1,442,194	24.52%
Debt Service	-	155,101	160,776	159,638	2.93%
Capital	-	57,000	60,603	50,000	(12.28%)
Waterworks 12 of Ward 3:					
Maintenance	435,146	550,382	467,720	563,289	2.35%
Capital	122,385	2,153,500	1,754,612	1,661,718	(22.84%)
Waterworks 14 of Ward 5:					
Maintenance	850,375	3,191,555	3,194,307	1,448,856	(54.60%)
Debt Service	94,752	96,944	96,945	98,882	2.00%
Communications District	5,399,083	4,631,118	4,546,450	4,622,023	(0.20%)
TOTAL SPECIAL SERVICE DIST.	84,300,259	104,296,461	84,635,298	116,059,347	11.28%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2023 Actual	2024 Original Budget	2024 Projected	2025 Budget
General Fund:				
Animal Services Fund	600,000	600,000	600,000	600,000
Disaster Recovery Capital	1,425,000	-	-	-
Planning & Development Fund	532,831	500,000	500,000	500,000
Human Services Fund	604,000	700,000	737,400	800,000
Housing Department	-	-	-	180,000
Contract Postal Unit	30,000	30,000	30,000	30,805
Hazard Mitigation Fund	100,000	600,000	600,000	100,000
State Transportation Fund	-	150,000	-	82,650
Debt Service Fund	550,000	550,000	550,000	1,100,000
Major Facility Capital Fund	1,425,000	-	-	-
Self Insured Health Insurance Fund	92,874	89,280	94,829	97,737
Calcasieu Emergency Response Training Center	13,541	25,000	25,000	25,000
Human Services Capital Fund	-	200,000	6,000	200,000
Coliseum Capital Improvement Fund	152,037	150,000	-	250,000
Courthouse Capital Fund	-	-	100,000	-
CDBG Disaster Recovery Fund	54,250	500,000	500,000	-
Total General Fund	5,579,533	4,094,280	3,743,229	3,966,192
Engineering/Public Works Fund:				
Parks Fund	1,350,000	1,675,000	1,675,000	1,850,000
Stormwater & Watershed Management Fund	324,572	332,600	332,600	332,600
Parks Capital Fund	4,500,000	4,500,000	4,500,000	5,000,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Hazard Mitigation Fund	46,431	50,000	55,000	125,000
Total Engineering/Public Works Fund	6,231,003	6,567,600	6,572,600	7,317,600
Solid Waste Fund:				
Public Health Services	38,223	41,447	41,447	41,455
Total Solid Waste Fund	38,223	41,447	41,447	41,455
Opioid Abatement Program Fund:				
Public Health Services	13,314	34,600	66,519	46,320
Total Opioid Abatement Fund	13,314	34,600	66,519	46,320
Health Unit Fund:				
General Fund	1,761,086	2,330,155	1,485,433	1,935,000
Parishwide Water and Wastewater Fund	719,148	885,586	885,586	875,000
Public Health Services	238,393	333,059	333,059	335,837
Mosquito Control Fund	96,948	113,643	151,384	115,667
Animal Services Fund	1,500,000	1,500,000	1,513,475	1,500,000
Planning & Development Fund	413,954	470,019	430,022	468,383
Food For Families	126,000	148,088	148,088	148,088
Total Health Unit Fund	4,855,529	5,780,550	4,947,047	5,377,975
Office of Juvenile Justice Services:				
Major Facilities Capital	-	-	-	600,000
Major Facilities Debt Service Fund	650,000	650,000	650,000	865,000
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	685,000	685,000	685,000	1,500,000
Mosquito Control:				
Disaster Recovery Capital	196,435	-	-	-
Public Health Services	200,000	200,000	200,000	200,000
Total Mosquito Control	396,435	200,000	200,000	200,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2023 Actual	2024 Original Budget	2024 Projected	2025 Budget
Animal Services Fund:				
Public Health Services	122,914	133,059	133,059	135,837
Disaster Recovery Capital	28,465	-	-	-
Total Animal Services Fund	151,379	133,059	133,059	135,837
Parish Parks Fund:				
Public Works Wastewater	-	-	20,700	22,000
Total Parish Parks	-	-	20,700	22,000
Administrative Fund:				
Information Technology	225,000	70,000	70,000	-
Total Administrative Fund	225,000	70,000	70,000	-
Human Services Department:				
WIOA Fund:				
One Stop Program	129,295	150,373	115,880	93,460
CSBG Fund:				
Summer Food Program	67,818	70,000	140,000	35,000
Assets for Independence	-	20,000	-	-
Transit:				
Re-entry Program	20,000	10,000	-	-
Human Services:				
Capital Fund	1,409	-	-	-
Permanent Supportive Housing Program	-	5,191	68,050	20,000
SNAP	-	41,724	39,782	38,446
Continuum of Care	21,947	35,626	35,569	35,626
LIHEAP	-	-	4,206	23,347
Summer Feeding	-	-	79,397	-
Total Human Services Department	240,469	332,914	482,884	245,879
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	250,000	250,000	250,000	250,000
Total Burton Coliseum Tax Fund	250,000	250,000	250,000	250,000
American Rescue Plan:				
Courthouse Complex Capital Fund	1,000,000	2,000,000	2,000,000	-
Stormwater Capital	4,130,100	-	-	3,342,273
Major Facilities Fund	1,388,462	7,750,000	8,043,918	675,000
Water Sector Program	-	2,448,000	-	3,620,943
Total American Rescue Plan	6,518,562	12,198,000	10,043,918	7,638,216
Hazard Mitigation Fund:				
Stormwater Capital Fund	-	835,403	-	846,750
Total Hazard Mitigation Fund	-	835,403	-	846,750
Coastal Program:				
Hazard Mitigation Fund	85,548	119,344	119,344	120,000
Total Coastal Program	85,548	119,344	119,344	120,000
CDBG Disaster Recovery Fund:				
Hazard Mitigation Fund	54,250	41,807	41,807	60,000
Stormwater	-	-	-	168,750
Total CDBG Fund	54,250	41,807	41,807	228,750

CALCASIEU PARISH POLICE JURY INTERFUND ACTIVITY

[illegible]



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

	2024 BUDGETED			2025 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	6	1	7	6	1	7
Facility Management	44	6	50	44	6	50
Communications and Media	9	1	10	10	-	10
Office of Homeland Security & Emergency Preparedness	9	1	10	9	1	10
Correctional Medical	16	-	16	18	-	18
Special Revenue Funds:						
Engineering	35	4	39	35	5	40
Public Works	168	5	173	167	4	171
Stormwater & Watershed Management Fund	3	-	3	2	-	2
Parishwide Water and Wastewater Fund	24	1	25	25	1	26
Solid Waste Fund	14	9	23	13	9	22
Health Unit	1	-	1	1	-	1
Office of Juvenile Justice Services	78	10	88	78	10	88
Public Health Services	6	-	6	5	-	5
Mosquito Control	16	35	51	17	35	52
Animal Services	43	4	47	43	6	49
Planning & Development	41	2	43	42	1	43
Administrator's Office	11	1	12	11	2	13
Division of Finance	20	3	23	20	3	23
Human Resources	10	1	11	10	1	11
Risk Management	8	-	8	8	-	8
Information Technology	12	2	14	12	2	14
Geographical Information Systems	8	-	8	8	-	8
Calc. Emergency Response Training Center	6	8	14	6	8	14
Human Services Department	77	11	88	66	10	76
Project Management	6	2	8	6	2	8
Burton Coliseum	14	-	14	14	-	14
Hazard Mitigation Fund	7	-	7	7	-	7
Medical Clinic	5	-	5	5	-	5
Total Calcasieu Parish Police Jury Personnel	697	107	804	688	107	795
Police Jury Change from Prior Year						
				(9)	-	
Other Affiliated Agencies Personnel:						
District Judges' Office	45	3	48	44	3	47
District Attorney's Office	106	23	129	100	25	125
Adult Drug Court	1	-	1	1	-	1
Library	108	28	136	112	30	142
Coroner's Office	6	-	6	6	-	6
Total Other Affiliated Agencies Personnel	266	54	320	263	58	321





2024 - 2028 Calcasieu Parish Police Jury



Darby Quinn
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



Mary Kaye Eason
District 8



Anthony Bartie
District 9



Tony Stelly
District 10



Roger Marcantel
District 11



Judd Bares
District 12



Joe Andrepoint
District 13



Randy Burleigh
District 14



Brent Clement
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 -----	Darby Quinn
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 -----	Mary Kaye Eason
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 -----	Brent Clement





PEOPLE OF CALCASIEU PARISH

Population 207,749

CALCASIEU PARISH POLICE JURY

15 Members

Legal
Counsel

OFFICE OF THE ADMINISTRATOR

DIVISION OF ENGINEERING & PUBLIC WORKS

- Engineering/Surveying
- Road Construction
- Bridge Construction

Geographic Information Systems

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

- Audit/Payroll
- Grants/ General Ledger
- Banking/Payroll
- Purchasing/Accounts Payable
- Contracts
- Fixed Assets

Risk Management

- Insurance Programs
- Employee Health Clinic

DIVISION OF PLANNING & DEVELOPMENT

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

- Human Services – Public
Community Services – Transit,
Elderly and Child Services
- American Job Center – Career
Planning and Training, Job
Placement
- Housing Services

Facility Management

- Parish Facilities/Parks
- Capital Projects

Burton Coliseum Complex

- Coliseum, Chalkley Room
- Event Barn, Arena

Communications & Media

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

Information Technology

- Cyber Security
- Network and PC Management

Human Resources

- Personnel Administration
- Employee Classification Plan

Homeland Security & Emergency Preparedness

- Emergency Response
- Drills/Exercises

Juvenile Justice Services

- Intake and Probation Services
- Detention Center
- Prevention, Intervention

Public Health Services

- Disaster Medical Support
- Preventive Health Practices

Animal Services

- Enforcement of Laws
- Animal Sheltering
- Pet Adoptions

Mosquito Control

- Mosquito
Surveillance
- Source Reduction
- Chemical Control

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

ORGANIZATIONAL CHART

November, 2024

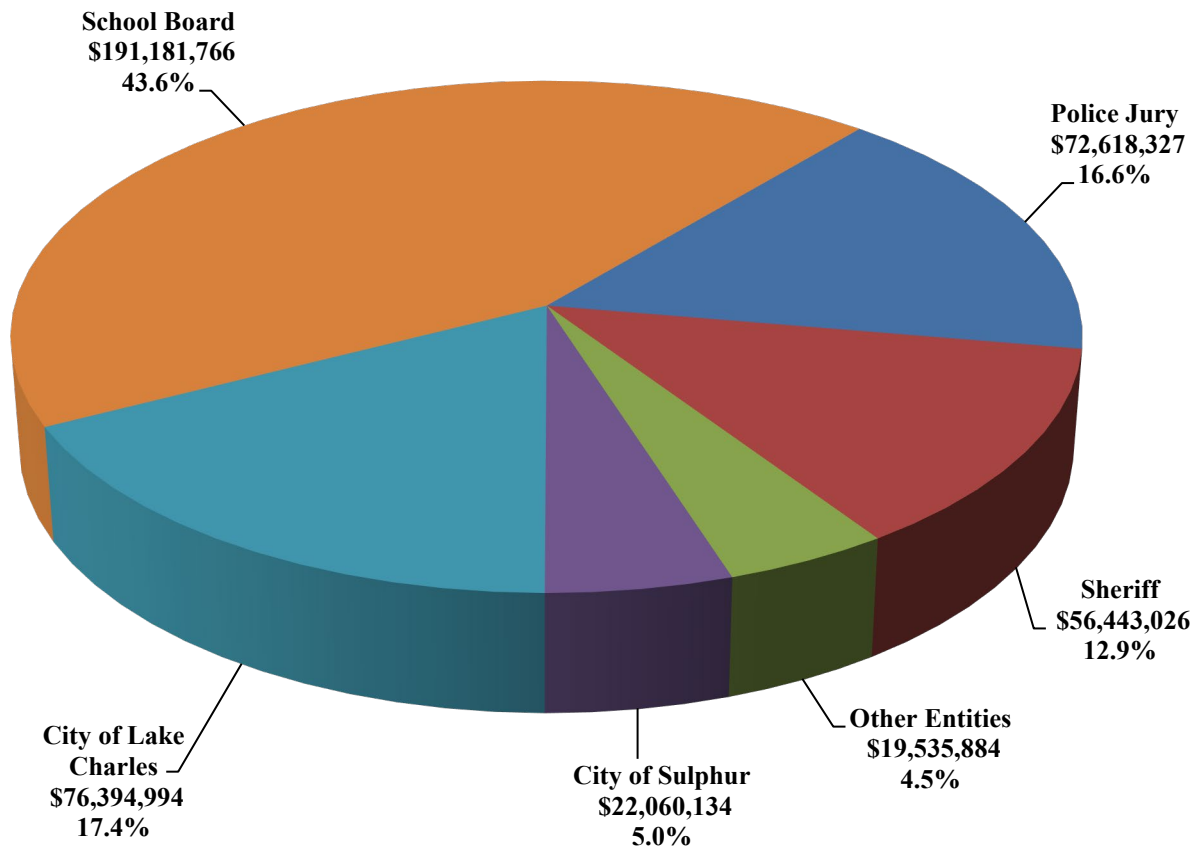


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2024

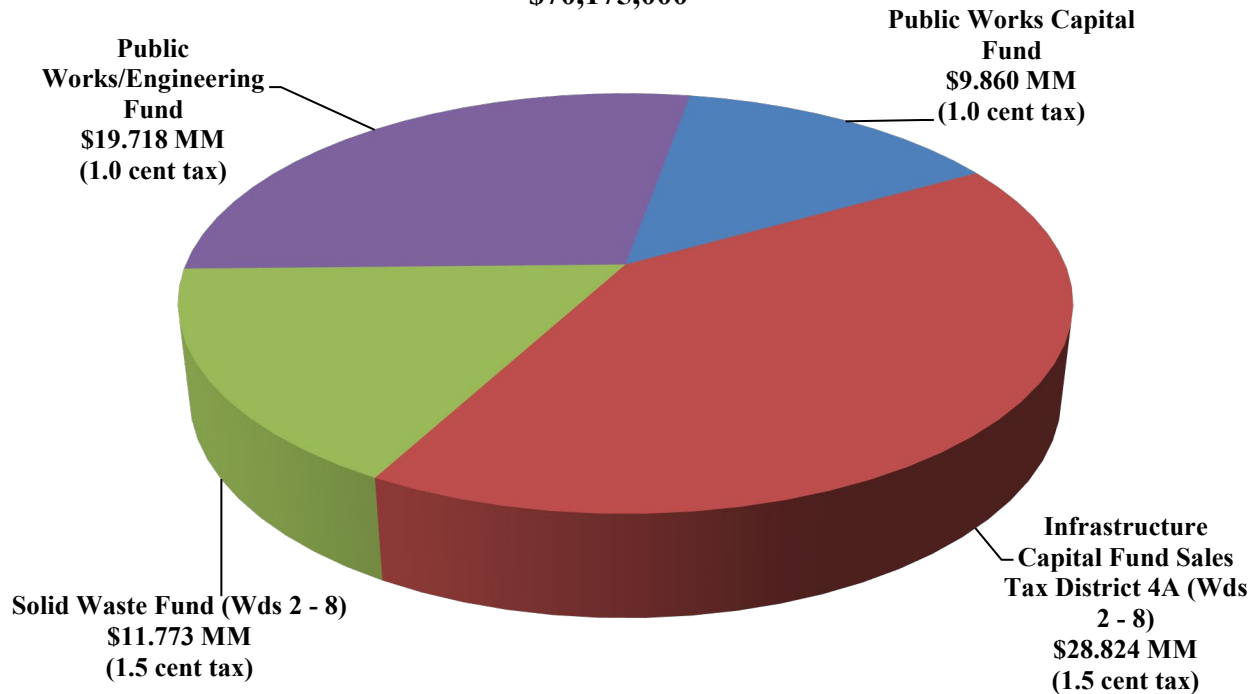
\$438,234,131



Source: Calcasieu Parish School Board Sales Tax Office

Calcasieu Parish Police Jury 2025 Projected Sales Tax Collections

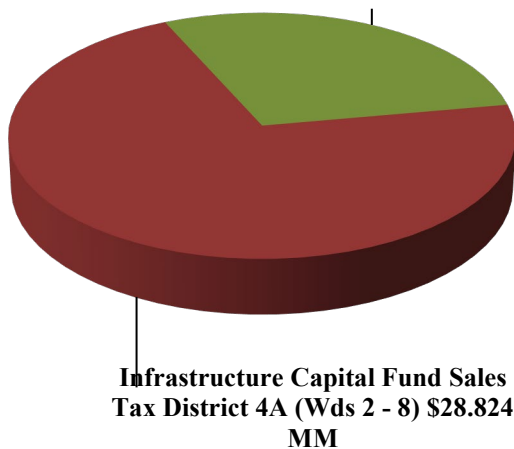
\$70,175,000



2025 Projected 1.5 Cent Sales Tax Collections

\$40,597,000

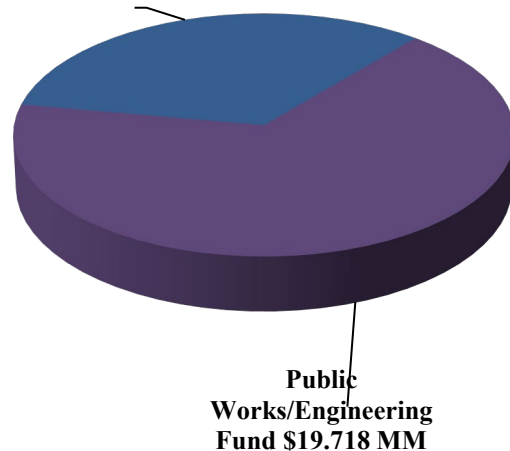
Solid Waste Fund (Wds 2 - 8)
\$11.773 MM



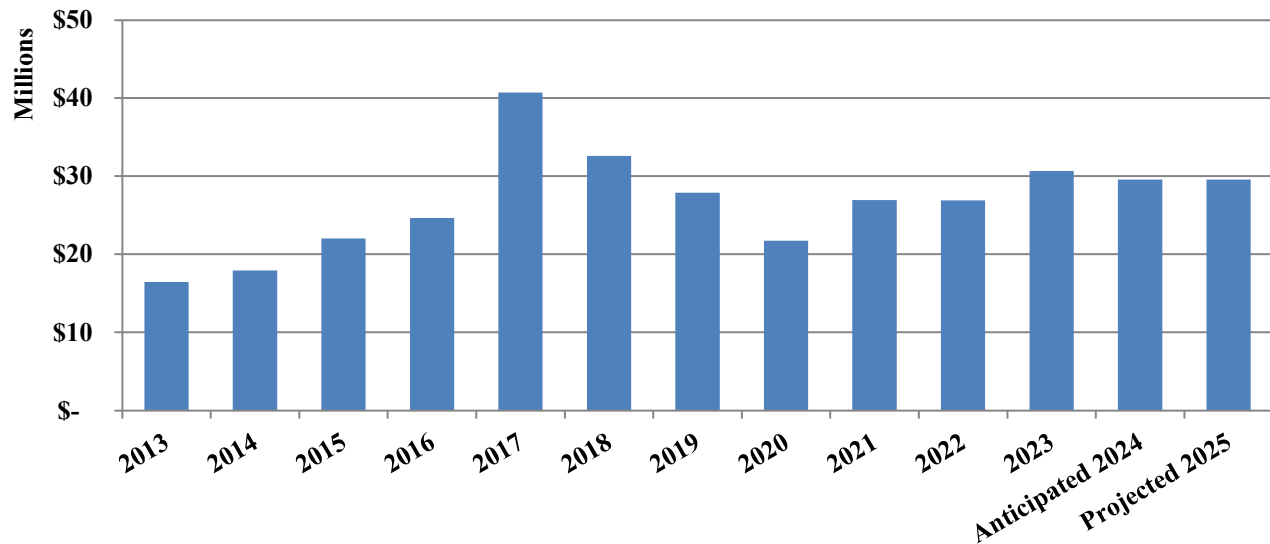
2025 Projected 1.0 Cent Sales Tax Collections

\$29,578,000

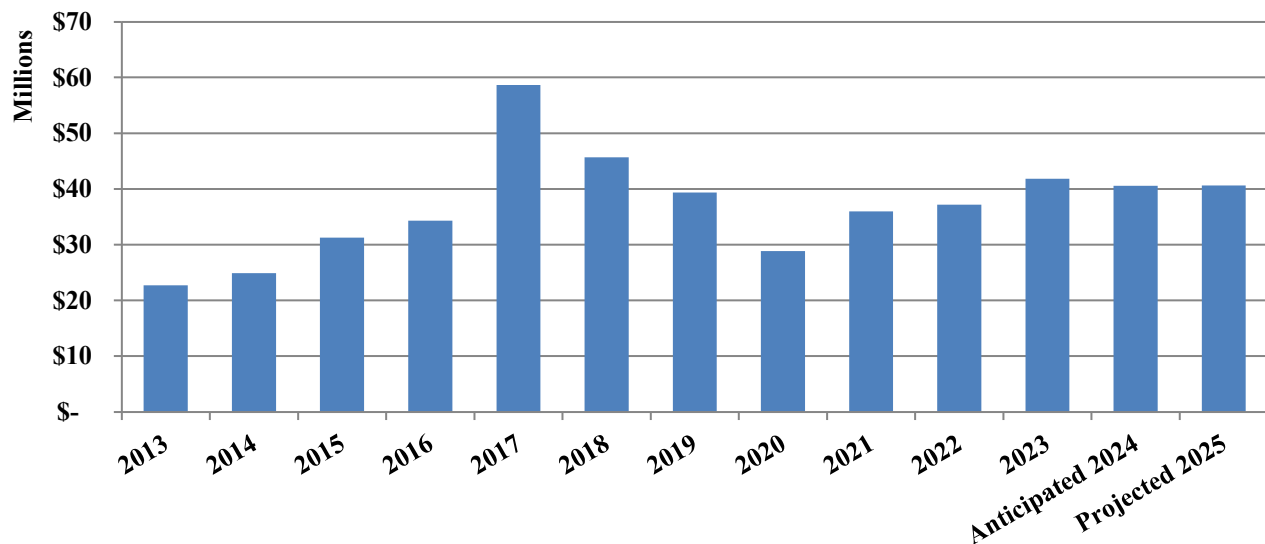
Public Works
Capital Fund
\$9.860 MM



Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

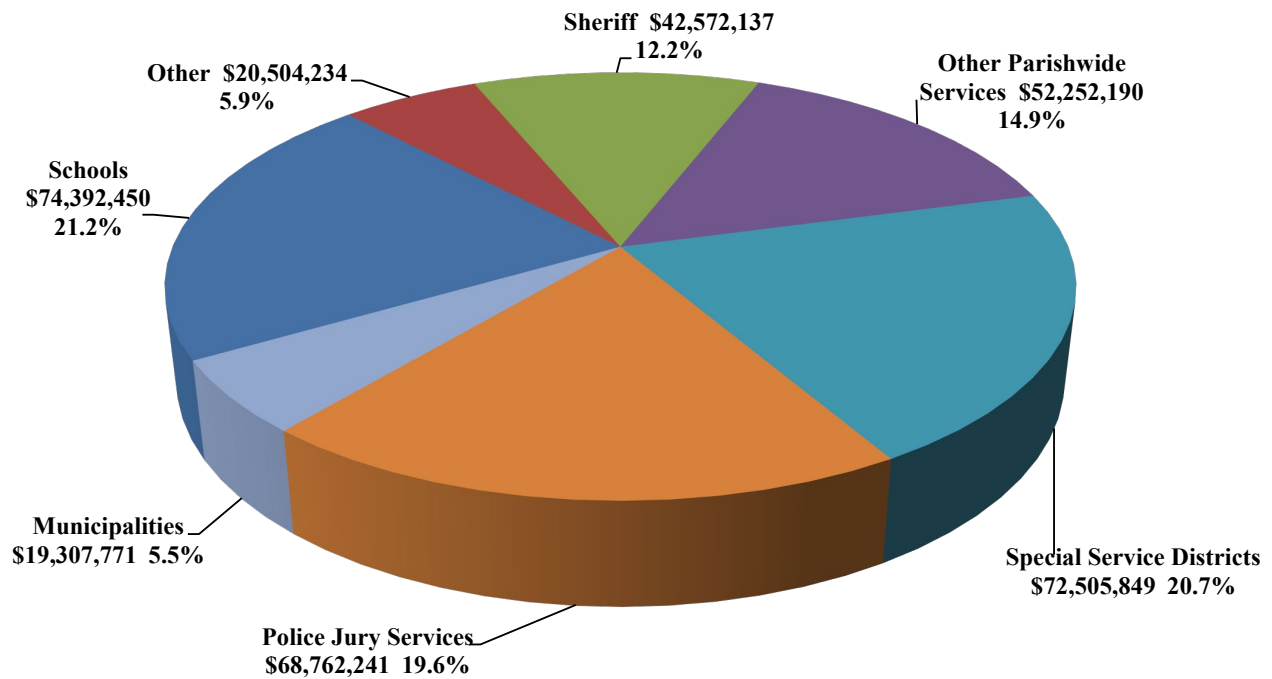


Calcasieu Parish Police Jury 1.5 Cent Sales Tax Trend

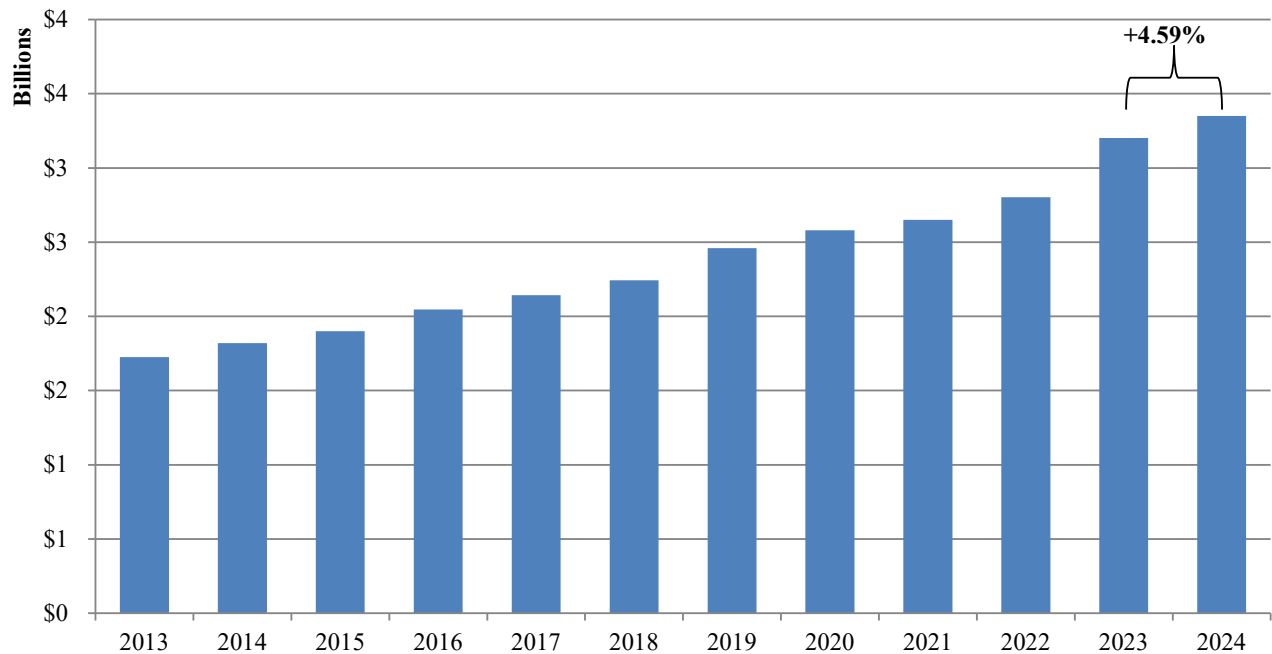


2024 Property Tax Yield Calcasieu Parish - All Entities

\$350,296,872



Parishwide Property Tax Valuations

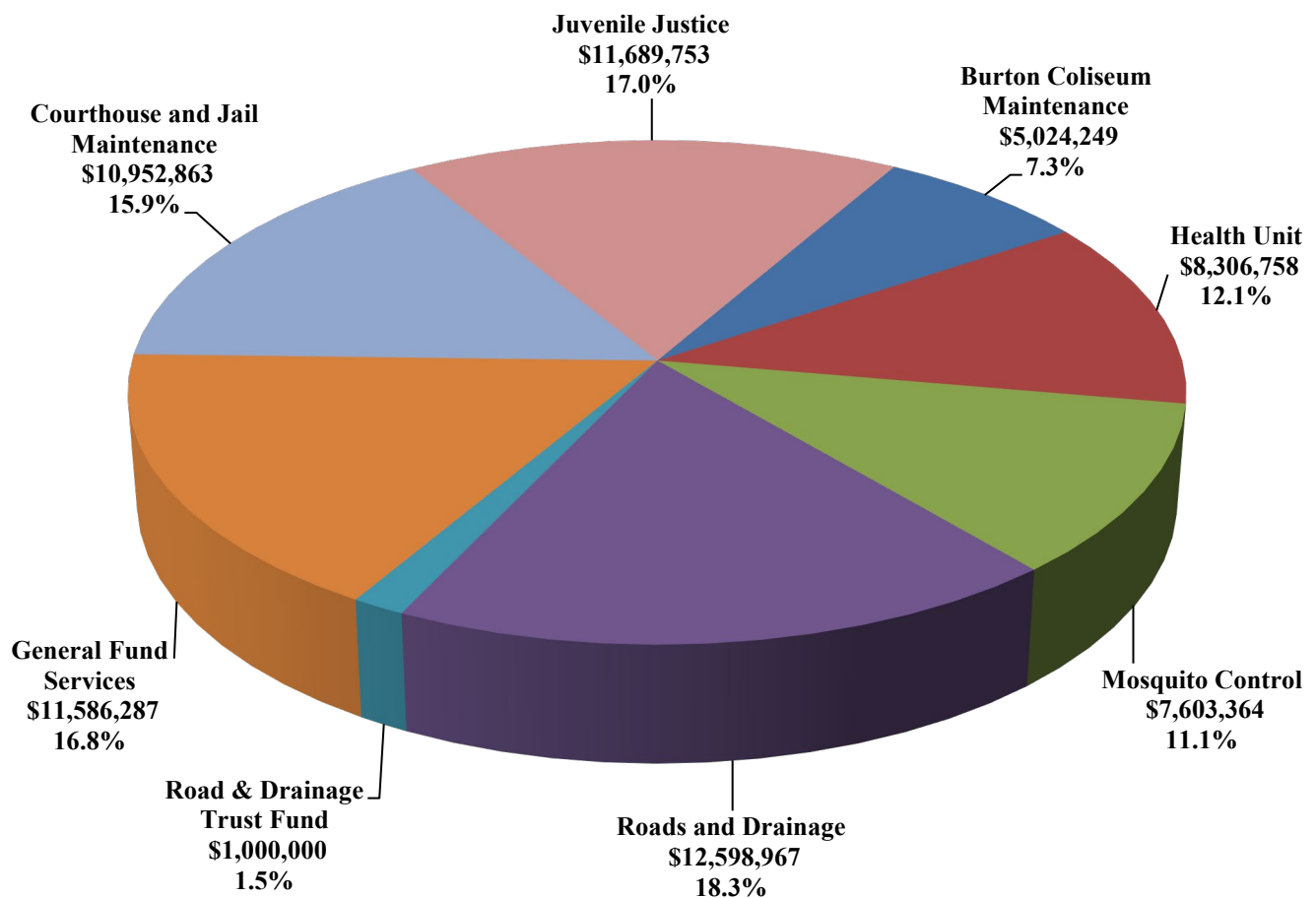


Taxable valuations provided by the Tax Assessor were utilized for this presentation and do not include estimates for uncollectible amounts or paid under protests amounts.

2024 Property Tax Yield

Police Jury Services

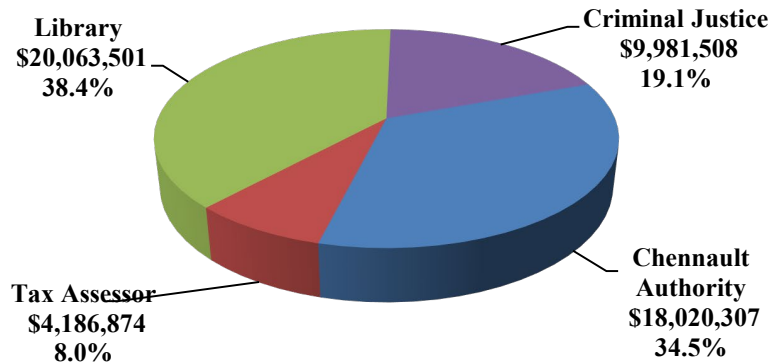
\$68,762,241



Taxable valuations provided by the Tax Assessor were utilized for this presentation and do not include estimates for uncollectible amounts or paid under protests amounts.

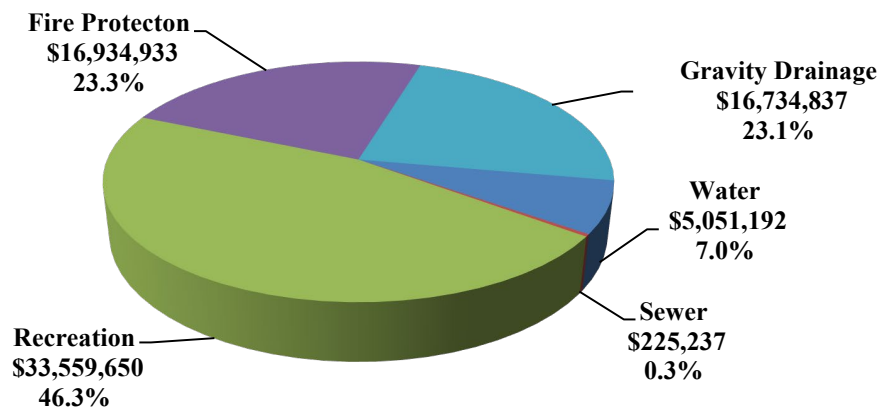
2024 Property Tax Yield Other Parishwide Services

\$52,252,190



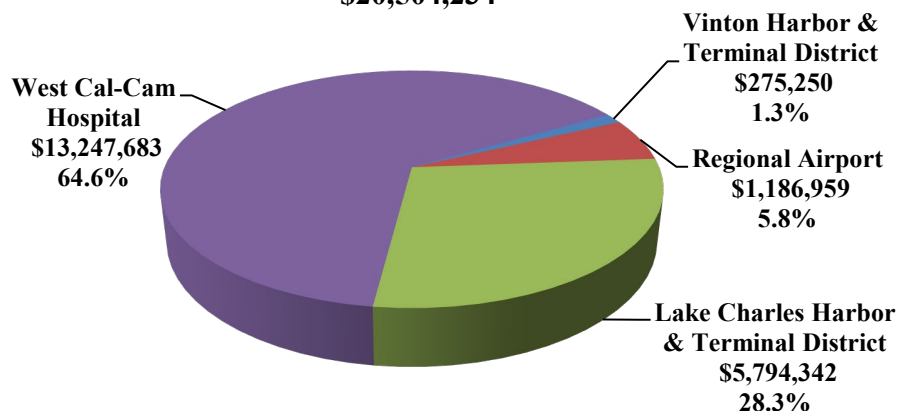
Special Service Districts

\$72,505,849



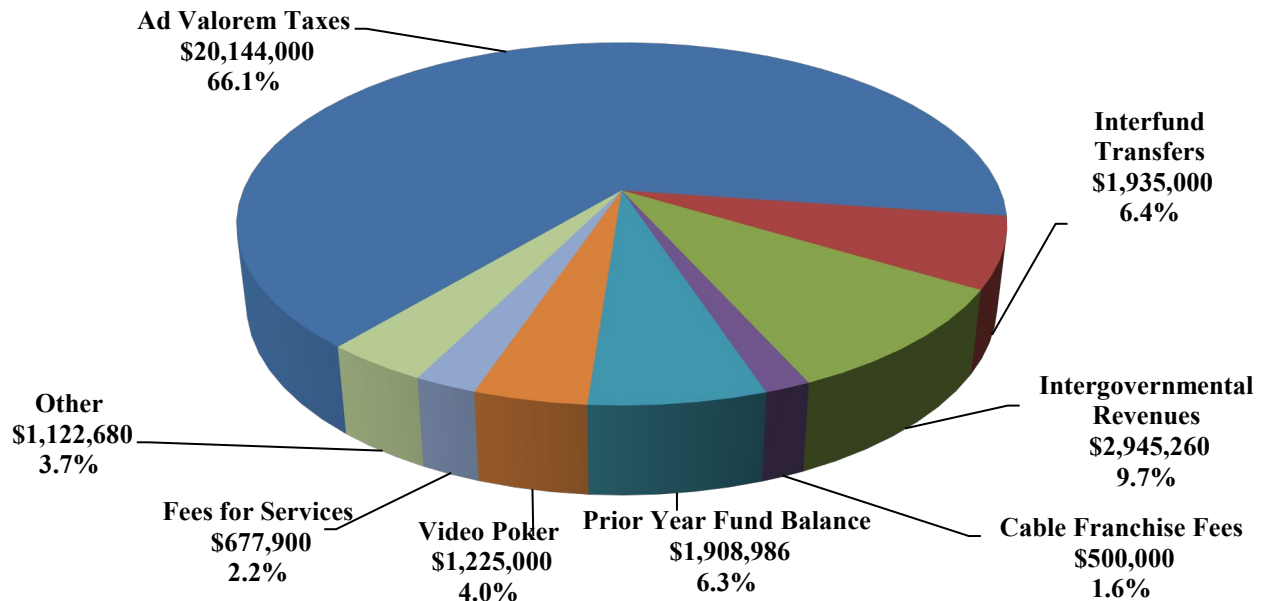
Other

\$20,504,234



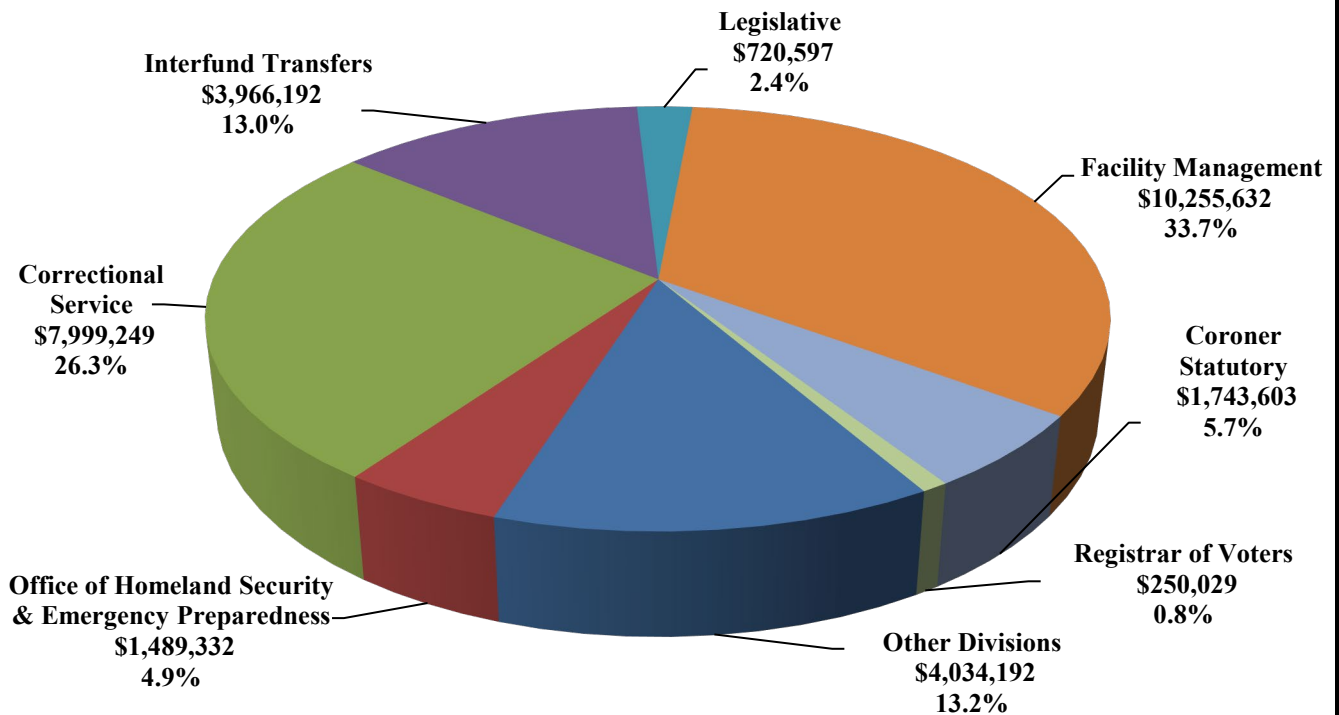
Taxable valuations provided by the Tax Assessor were utilized for this presentation and do not include estimates for uncollectible amounts or paid under protests amounts.

Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$30,458,826

General Fund Expenditures





CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 17,359,562	\$ 17,814,880	\$ 18,620,926	\$ 533,760	\$ 19,154,686	7.5%	\$ 20,144,000	13.1%
Other Taxes	\$ 59,349	\$ 60,000	\$ 47,412	\$ 12,588	\$ 60,000	0.0%	\$ 60,000	0.0%
Intergovernmental	\$ 6,363,375	\$ 4,289,574	\$ 3,258,856	\$ 738,279	\$ 3,997,135	(6.8%)	\$ 2,945,260	(31.3%)
Cable TV Franchise Fees	\$ 552,882	\$ 550,000	\$ 394,000	\$ 111,000	\$ 505,000	(8.2%)	\$ 500,000	(9.1%)
Interest Income	\$ 835,440	\$ 1,002,570	\$ 892,817	\$ 180,435	\$ 1,073,252	7.1%	\$ 802,180	(20.0%)
Charges for Services	\$ 423,888	\$ 450,900	\$ 438,035	\$ 85,165	\$ 523,200	16.0%	\$ 677,900	50.3%
Video Poker Revenues	\$ 1,629,948	\$ 1,100,000	\$ 1,036,334	\$ 188,666	\$ 1,225,000	11.4%	\$ 1,225,000	11.4%
Fines and Court Costs	\$ 287,479	\$ 266,000	\$ 210,124	\$ 37,376	\$ 247,500	(7.0%)	\$ 245,500	(7.7%)
Insurance Proceeds	\$ 94,339	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 12,627	\$ 15,000	\$ 2,906	\$ 10,094	\$ 13,000	(13.3%)	\$ 15,000	0.0%
Total Revenues by Source	\$ 27,618,889	\$ 25,548,924	\$ 24,901,410	\$ 1,897,363	\$ 26,798,773	4.9%	\$ 26,614,840	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%
City/Wards Judicial	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)
Coroner - Statutory	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%
Registrar of Voters	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
Facility Management	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
Communications and Media	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
General Administration	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
Office of Homeland Security	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
Correctional Services	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
Correctional - Medical	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
Miscellaneous Grants	\$ 2,475,291	\$ 1,438,254	\$ 798,609	\$ 191,371	\$ 989,980	(31.2%)	\$ 1,188,198	(17.4%)
Total Expenditures by Dept/Cost Center	\$ 25,212,734	\$ 25,946,713	\$ 20,502,187	\$ 3,259,585	\$ 23,761,772	(8.4%)	\$ 26,492,634	2.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 13,795,945	\$ 15,542,945	\$ 12,377,699	\$ 1,912,574	\$ 14,290,273	(8.1%)	\$ 16,541,053	6.4%
Public Safety	\$ 10,685,415	\$ 9,960,768	\$ 7,687,023	\$ 1,344,011	\$ 9,031,034	(9.3%)	\$ 9,508,581	(4.5%)
Economic Development	\$ 255,380	\$ 337,000	\$ 331,465	\$ 3,000	\$ 334,465	(0.8%)	\$ 337,000	0.0%
Cultural-Recreation	\$ 475,994	\$ 106,000	\$ 106,000	\$ -	\$ 106,000	0.0%	\$ 106,000	0.0%
Total Expenditures by Function	\$ 25,212,734	\$ 25,946,713	\$ 20,502,187	\$ 3,259,585	\$ 23,761,772	(8.4%)	\$ 26,492,634	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,388,300	\$ 5,137,637	\$ 4,145,727	\$ 778,049	\$ 4,923,776	(4.2%)	\$ 5,461,836	6.3%
Benefits	\$ 1,741,713	\$ 2,160,170	\$ 1,683,966	\$ 295,771	\$ 1,979,737	(8.4%)	\$ 2,132,033	(1.3%)
Other Operational Expenses	\$ 15,446,700	\$ 15,752,842	\$ 12,846,474	\$ 1,787,818	\$ 14,634,292	(7.1%)	\$ 16,107,535	2.3%
Intergovernmental	\$ 3,360,468	\$ 2,397,464	\$ 1,611,359	\$ 320,708	\$ 1,932,067	(19.4%)	\$ 2,278,730	(5.0%)
Capital Expenditures	\$ 275,553	\$ 498,600	\$ 214,661	\$ 77,239	\$ 291,900	(41.5%)	\$ 512,500	2.8%
Total Expenditures by Character	\$ 25,212,734	\$ 25,946,713	\$ 20,502,187	\$ 3,259,585	\$ 23,761,772	(8.4%)	\$ 26,492,634	2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,761,086	\$ 2,330,155	\$ 1,084,269	\$ 401,164	\$ 1,485,433	(36.3%)	\$ 1,935,000	(17.0%)
Transfers Out To Other Funds	\$ (5,579,533)	\$ (4,094,280)	\$ (3,669,440)	\$ (73,789)	\$ (3,743,229)	(8.6%)	\$ (3,966,192)	(3.1%)
Total Other Financing Source/Use	\$ (3,818,447)	\$ (1,764,125)	\$ (2,585,171)	\$ 327,375	\$ (2,257,796)	28.0%	\$ (2,031,192)	15.1%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,412,292)	\$ (2,161,914)			\$ 779,205		\$ (1,908,986)	
Estimated Fund Balance, January 1	\$ 25,302,124	\$ 22,153,423			\$ 23,889,832	7.8%	\$ 24,669,037	11.4%
Estimated Fund Balance, December 31	\$ 23,889,832	\$ 19,991,509			\$ 24,669,037	23.4%	\$ 22,760,051	13.8%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Financial Stabilization	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000
Reserved for Emergency/Mandated Costs	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000
Unreserved	\$ 17,389,832	\$ 16,669,037	\$ 14,760,051
Total Fund Balance	\$ 23,889,832	\$ 24,669,037	\$ 22,760,051

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	78	79	79	80
Part Time	9	9	7	8

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%
Total Expenditures by Dept/Cost Center	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%
Total Expenditures by Function	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,400	\$ 290,400	\$ 244,130	\$ 48,400	\$ 292,530	0.7%	\$ 290,400	0.0%
Benefits	\$ 172,421	\$ 198,988	\$ 155,266	\$ 29,677	\$ 184,943	(7.1%)	\$ 190,957	(4.0%)
Other Operational Expenses	\$ 174,281	\$ 216,753	\$ 197,605	\$ 460	\$ 198,065	(8.6%)	\$ 238,240	9.9%
Capital Expenditures	\$ 2,393	\$ 1,000	\$ -	\$ -	\$ -	(100.0%)	\$ 1,000	0.0%
Total Expenditures by Character	\$ 639,495	\$ 707,141	\$ 597,001	\$ 78,537	\$ 675,538	(4.5%)	\$ 720,597	1.9%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)
Total Expenditures by Dept/Cost Center	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)
Total Expenditures by Function	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 90,653	\$ 90,683	\$ 74,437	\$ 16,246	\$ 90,683	0.0%	\$ 90,683	0.0%
Benefits	\$ 25,978	\$ 26,184	\$ 21,499	\$ 3,371	\$ 24,870	(5.0%)	\$ 23,417	(10.6%)
Other Operational Expenses	\$ 3,316	\$ 5,500	\$ 3,239	\$ 1,374	\$ 4,613	(16.1%)	\$ 5,500	0.0%
Intergovernmental	\$ 421,177	\$ 459,210	\$ 295,132	\$ 129,606	\$ 424,738	(7.5%)	\$ 434,210	(5.4%)
Total Expenditures by Character	\$ 541,124	\$ 581,577	\$ 394,307	\$ 150,597	\$ 544,904	(6.3%)	\$ 553,810	(4.8%)

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	11	11	11	11
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY								
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%
Total Expenditures by Dept/Cost Center	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%
Total Expenditures by Function	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 455,626	\$ 440,000	\$ 429,421	\$ 42,704	\$ 472,125	7.3%	\$ 938,603	113.3%
Intergovernmental	\$ 570,000	\$ 606,000	\$ 623,618	\$ 1,382	\$ 625,000	3.1%	\$ 805,000	32.8%
Total Expenditures by Character	\$ 1,025,626	\$ 1,046,000	\$ 1,053,039	\$ 44,086	\$ 1,097,125	4.9%	\$ 1,743,603	66.7%

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.

2025 GOALS AND OBJECTIVES

- Initiate a campaign to increase the number of registered voters in Calcasieu Parish.
- Expand the Nursing Home Program to include more locations.
- Increase early voting opportunities for all areas of Calcasieu Parish by efficiently maintaining early voting locations.

2024 ACCOMPLISHMENTS

- Established a new early voting location in the Iowa Library in time to enable area citizens to use the new location for the Presidential Election.
- Expanded the Nursing Home Program to five (5) locations in the Parish allowing nursing home residents to vote at their nursing home.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Total Voter Registrations	127,192	125,533	128,850
Total Early/Absentee Voters	19,692	23,306	39,500

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
Total Expenditures by Dept/Cost Center	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
Total Expenditures by Function	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 75,769	\$ 101,659	\$ 66,634	\$ 13,768	\$ 80,402	(20.9%)	\$ 106,429	4.7%
Benefits	\$ 20,761	\$ 20,119	\$ 13,431	\$ 2,676	\$ 16,107	(19.9%)	\$ 21,008	4.4%
Other Operational Expenses	\$ 72,505	\$ 105,786	\$ 76,848	\$ 14,573	\$ 91,421	(13.6%)	\$ 112,092	6.0%
Capital Expenditures	\$ 9,074	\$ 10,500	\$ -	\$ -	\$ -	(100.0%)	\$ 10,500	0.0%
Total Expenditures by Character	\$ 178,109	\$ 238,064	\$ 156,913	\$ 31,017	\$ 187,930	(21.1%)	\$ 250,029	5.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	5	6	5	6				
Part Time	1	1	0	1				

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 reviews 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.

2025 GOALS AND OBJECTIVES

- Complete hurricane related repairs at Old Courthouse, 901 Building, Government Building and 3001 Industrial facilities.
- Install security sensors on doors for all Parish facilities.
- Execute a striping contract for all Downtown and Satellite parking facilities.
- Upgrade exterior security lighting in all Downtown Complex parking lots and garages.
- Complete the lighting project for Archive Bay at 3001 Industrial facility.
- Develop capacity to perform in-house fiber repairs to reduce downtime and maintenance costs.

2024 ACCOMPLISHMENTS

- Executed new pest and termite control agreements.
- Completed Cartegraph implementation.
- Completed maintenance project on the Judicial Center chillers to extend their useful lives.
- Completed extensive warehouse shelving project at 3001 Industrial which provided for better organization and increased storage capacity.
- Executed a new Janitorial Services agreement.
- Expanded the HVAC maintenance agreement to include more Parish facilities.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Work Orders Issued	3,032	3,177	6,000
Work Orders Completed	2,764	2,824	5,500

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
Total Expenditures by Dept/Cost Center	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
Total Expenditures by Function	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,985,700	\$ 2,260,096	\$ 1,906,553	\$ 392,247	\$ 2,298,800	1.7%	\$ 2,430,000	7.5%
Benefits	\$ 850,992	\$ 1,030,634	\$ 826,894	\$ 124,959	\$ 951,853	(7.6%)	\$ 949,712	(7.9%)
Other Operational Expenses	\$ 5,368,755	\$ 6,449,711	\$ 5,236,674	\$ 632,326	\$ 5,869,000	(9.0%)	\$ 6,563,920	1.8%
Capital Expenditures	\$ 162,757	\$ 342,000	\$ 189,026	\$ 61,574	\$ 250,600	(26.7%)	\$ 312,000	(8.8%)
Total Expenditures by Character	\$ 8,368,204	\$ 10,082,441	\$ 8,159,147	\$ 1,211,106	\$ 9,370,253	(7.1%)	\$ 10,255,632	1.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (2,400)	\$ -	\$ (2,400)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (2,400)	\$ -	\$ (2,400)	N/A	\$ -	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	44	44	44	44				
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 between 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, educating and engaging the public and strives to achieve this through innovation, technology and contemporary outreach practices. The Department utilizes C-GOV, the Calcasieu Parish Police Jury website (www.calcasieu.gov), the intranet, social media, and a proactive outreach with local and regional media.

2025 GOALS AND OBJECTIVES

- Launch new parish website.
- Expand C-GOV availability to Over-the-Air (OTA).
- Produce monthly/quarterly internal & external newsletters.
- Launch *cppjnews* public text messaging service.
- Increase employee engagement through volunteerism and intranet enhancements.
- Create Burton Complex social media pages.

2024 ACCOMPLISHMENTS

- Enhanced & improved public emergency communications.
- Increased Facebook visits by 45%, Instagram followers by 100%, and Facebook video views by 73%.
- Expanded Intranet departmental pages to include OHSEP, IT, HR, and Safety.
- Launched The Parish Podcast.
- Through active promotion, increased Citizen Survey participation by 62%.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Social Media Followers			
*Previous totals are Facebook only	*20,000	*22,000	31,067
Social Media post total across all platforms	517	592	680

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
Total Expenditures by Dept/Cost Center	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
Total Expenditures by Function	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 501,035	\$ 573,404	\$ 491,192	\$ 94,960	\$ 586,152	2.2%	\$ 626,699	9.3%
Benefits	\$ 177,178	\$ 224,826	\$ 177,131	\$ 45,242	\$ 222,373	(1.1%)	\$ 244,093	8.6%
Other Operational Expenses	\$ 114,055	\$ 128,712	\$ 104,585	\$ 12,453	\$ 117,038	(9.1%)	\$ 204,988	59.3%
Capital Expenditures	\$ 17,725	\$ 25,000	\$ 15,306	\$ 3,094	\$ 18,400	(26.4%)	\$ 61,000	144.0%
Total Expenditures by Character	\$ 809,993	\$ 951,942	\$ 788,214	\$ 155,749	\$ 943,963	(0.8%)	\$ 1,136,780	19.4%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	9	9	10	10				
Part Time	1	1	0	0				



CALCASIEU PARISH POLICE JURY								
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
Total Expenditures by Dept/Cost Center	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
Total Expenditures by Function	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%
Total Expenditures by Character	\$ 837,300	\$ 960,526	\$ 867,934	\$ 73,111	\$ 941,045	(2.0%)	\$ 1,155,404	20.3%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2025 GOALS AND OBJECTIVES

- Restore Community Awareness and Emergency Response (CAER) Sirens.
- Continue to conduct Public Outreach events to educate parish citizens on proper response to emergencies.
- Continue emergency management education for department employees.
- Repair and expand communication platforms for optimal radio communications throughout the parish.
- Conduct large scale functional training exercises for maximum public safety involvement to facilitate all functions of response and recovery.
- Build out public safety operational platform for response to mitigate duplication of efforts.

2024 ACCOMPLISHMENTS

- Participated in a large-scale training exercise with emergency response agencies on large scale communications plan.
- Conducted more public outreaches to educate parish citizens on proper emergency responses.
- Trained all Emergency Managers in FEMA Basic Emergency Academy.
- Conducted training exercises with industry and railroads on large scale HAZMAT release.
- Promoted the use of and education on early/emergency warning systems to the public for proper procedures regarding alerts during emergencies.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Total Number of Events *	650	244	350
Total Event Hours	1,050	910	950
Total Contacts Reached	12,000	8,337	8,500
Total Contact Hours	7,000	5,461	6,200

* Includes conference calls, demonstrations, exercises, incidents, meetings, presentations, seminars, and training.

CALCASIEU PARISH POLICE JURY								
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
Total Expenditures by Dept/Cost Center	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
Total Expenditures by Function	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 612,027	\$ 715,123	\$ 555,122	\$ 91,109	\$ 646,231	(9.6%)	\$ 632,293	(11.6%)
Benefits	\$ 214,352	\$ 244,665	\$ 196,893	\$ 40,608	\$ 237,501	(2.9%)	\$ 238,868	(2.4%)
Other Operational Expenses	\$ 440,608	\$ 552,436	\$ 438,896	\$ 27,899	\$ 466,795	(15.5%)	\$ 524,171	(5.1%)
Capital Expenditures	\$ 68,100	\$ 89,000	\$ 10,329	\$ 6,571	\$ 16,900	(81.0%)	\$ 94,000	5.6%
Total Expenditures by Character	\$ 1,335,087	\$ 1,601,224	\$ 1,201,240	\$ 166,187	\$ 1,367,427	(14.6%)	\$ 1,489,332	(7.0%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (13,541)	\$ (25,000)	\$ (17,211)	\$ (7,789)	\$ (25,000)	0.0%	\$ (25,000)	0.0%
Total Other Financing Source/Use	\$ (13,541)	\$ (25,000)	\$ (17,211)	\$ (7,789)	\$ (25,000)	0.0%	\$ (25,000)	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	9	9	9	9				
Part Time	1	1	1	1				

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.

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
Total Expenditures by Dept/Cost Center	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
Total Expenditures by Function	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,911,797	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%
Capital Expenditures	\$ 12,923	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 6,924,720	\$ 5,346,754	\$ 4,705,961	\$ 841,422	\$ 5,547,383	3.8%	\$ 5,384,819	0.7%

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 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, Licensed Professional Counselor, Registered Nurses, Paramedics, and 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.

2025 GOALS AND OBJECTIVES

- Implement a pharmacy data link between the electronic medical record system (EMR) and the pharmacy vendor to cross-reference medication costs, classifications, and inmate housing. This will simplify billing, ensure compliance with Department of Corrections (DOC) guidelines, and reduce costs by identifying more affordable medication alternatives.
- Interface the electronic medical record system (EMR) with pathology and radiology services to enable seamless, real-time communication, automate ordering and results delivery, and reduce reliance on manual data entry.
- Assume responsibility for managing inmate medical treatment requests directed to the Department of Corrections and overseeing the claim adjudication process through a third-party provider.
- Develop Standard Operating Procedures (SOPs) for all job roles and processes within Calcasieu Correctional Center and Calcasieu Sheriff's Prison (CSP) to serve as comprehensive guides for personnel assuming various roles at the facilities, thereby improving onboarding, reducing risk, creating consistency, and enhancing communication among staff.
- Develop a comprehensive plan to screen and treat inmates with complex medical conditions, social support issues, and long-term medical care needs to improve both individual health outcomes and community wellness.

2024 ACCOMPLISHMENTS

- Upgraded psychiatric treatment system to reduce costs and enhance accountability by restructuring personnel responsibilities and improving patient tracking, aiming to streamline operations, maximize resource utilization, and facilitate better monitoring of treatment progress and outcomes.
- Prepared for the opening of Calcasieu Sheriff's Prison (CSP) at a future date by collaborating with the Sheriff's Office to procure necessary equipment, reallocating staff effectively, and reviewing operational protocols to accommodate an increased inmate population.
- Evaluated radiological services to enhance quality and safety while identifying cost-reduction opportunities through an assessment of financial and operational requirements for in-house x-ray and ultrasound services. After thorough analysis, it was determined that the current return on investment was not feasible at this time.
- Enhanced and streamlined the invoicing process by implementing efficient tracking systems, automating repetitive tasks, and ensuring greater accuracy. These improvements facilitated faster audits and smoother reconciliations, ultimately improving financial transparency and operational efficiency.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Inmates Housed	5,025	4,859	5,400
Number of Federal Inmates	72	136	159
Number of Inmate Transports	2,418	2,597	2,091

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
Total Expenditures by Dept/Cost Center	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
Total Expenditures by Function	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 832,716	\$ 1,106,272	\$ 807,659	\$ 121,319	\$ 928,978	(16.0%)	\$ 1,285,332	16.2%
Benefits	\$ 280,031	\$ 414,754	\$ 292,852	\$ 49,238	\$ 342,090	(17.5%)	\$ 463,978	11.9%
Other Operational Expenses	\$ 962,457	\$ 1,440,664	\$ 679,311	\$ 139,845	\$ 819,156	(43.1%)	\$ 831,120	(42.3%)
Capital Expenditures	\$ 2,581	\$ 31,100	\$ -	\$ 6,000	\$ 6,000	(80.7%)	\$ 34,000	9.3%
Total Expenditures by Character	\$ 2,077,785	\$ 2,992,790	\$ 1,779,822	\$ 316,402	\$ 2,096,224	(30.0%)	\$ 2,614,430	(12.6%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (92,874)	\$ (89,280)	\$ (69,829)	\$ (25,000)	\$ (94,829)	6.2%	\$ (97,737)	9.5%
Total Other Financing Source/Use	\$ (92,874)	\$ (89,280)	\$ (69,829)	\$ (25,000)	\$ (94,829)	6.2%	\$ (97,737)	9.5%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	13	16	18	18
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 2,475,291	\$ 1,438,254	\$ 798,609	\$ 191,371	\$ 989,980	(31.2%)	\$ 1,188,198	(17.4%)
Total Expenditures by Dept/Cost Center	\$ 2,475,291	\$ 1,438,254	\$ 798,609	\$ 191,371	\$ 989,980	(31.2%)	\$ 1,188,198	(17.4%)
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,396,094	\$ 975,254	\$ 361,144	\$ 168,371	\$ 529,515	(45.7%)	\$ 725,198	(25.6%)
Public Safety	\$ 347,823	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	0.0%	\$ 20,000	0.0%
Economic Development	\$ 255,380	\$ 337,000	\$ 331,465	\$ 3,000	\$ 334,465	(0.8%)	\$ 337,000	0.0%
Cultural-Recreation	\$ 475,994	\$ 106,000	\$ 106,000	\$ -	\$ 106,000	0.0%	\$ 106,000	0.0%
Total Expenditures by Function	\$ 2,475,291	\$ 1,438,254	\$ 798,609	\$ 191,371	\$ 989,980	(31.2%)	\$ 1,188,198	(17.4%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 106,000	\$ 106,000	\$ 106,000	\$ 1,651	\$ 107,651	1.6%	\$ 148,678	40.3%
Intergovernmental	\$ 2,369,291	\$ 1,332,254	\$ 692,609	\$ 189,720	\$ 882,329	(33.8%)	\$ 1,039,520	(22.0%)
Total Expenditures by Character	\$ 2,475,291	\$ 1,438,254	\$ 798,609	\$ 191,371	\$ 989,980	(31.2%)	\$ 1,188,198	(17.4%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,473,118)	\$ (3,980,000)	\$ (3,580,000)	\$ (41,000)	\$ (3,621,000)	(9.0%)	\$ (3,843,455)	(3.4%)
Total Other Financing Source/Use	\$ (5,473,118)	\$ (3,980,000)	\$ (3,580,000)	\$ (41,000)	\$ (3,621,000)	(9.0%)	\$ (3,843,455)	(3.4%)

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

ANNUAL BUDGET 2025

SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	65/67	284	331
Stormwater & Watershed Management Fund	70	285	339
Parishwide Water & Wastewater Fund	72	285	340
Solid Waste Fund	74	285	341
Solid Waste - Litter Awareness/Outreach	75	285	342
Opioid Abatement Program Fund	78	286	343
Health Unit Fund	80	286	344
Office of Juvenile Justice Services Combined	84	286	345
General Operations	86	286	345
TASC Program	87	296	389
Federal Foster Care Program	88	296	390
Drug Court Program	89	296	390
Public Health Services	90	286	348
Mosquito Control Fund	92	287	349
Animal Services Fund	96	287	351
Parks Fund	98	287	353
Planning & Development Fund	100	288	354
Administrative Fund Combined	103	288	356
Office of the Administrator	104	288	356
Division of Finance	106	288	357
Human Resources	108	288	358
Risk Management	110	288	358
Miscellaneous Administrative Activities	113	288	359
Information Technology	114	289	359
GIS Fund	116	289	360
Human Services Department Administrative and Fiscal Service:	118	294	382
Community Health Initiatives & Strategic Partnerships:			
Family Day Care Home Food Program	120	292	376
Food For Seniors	122	295	384
Summer Food Service Program	124	294	383
Triad Project	126	292	377
Community Services & Economic Support Programs:			
CSBG Grant	128	292	375
Contract Postal Unit	130	295	386
One Stop Operator	132	295	386
LIHEAP Fund	134	293	378
Supplemental Nutrition Assistance Program	136	293	377
Miscellaneous Grants	139	293	377
Housing and Community Development Programs:			
Rapid Rehousing Program	140	291	370
Permanent Supportive Housing Program	143	292	374
Coordinated Entry Program	144	294	381
Emergency Solutions Grant	145	294	384
Housing Counseling Agency	146	295	385
Assets for Independence Program	148	294	384
Housing Fund	150	291	368

CALCASIEU PARISH POLICE JURY INDEX - SPECIAL REVENUE FUNDS

ANNUAL BUDGET 2025

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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, bridges, drainage, and utility projects that provide safe, efficient public infrastructure responsive to the needs of the citizens of Calcasieu Parish.

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 infrastructure, potable water infrastructure 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 and utility 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; and 9) administers the Calcasieu Parish Road and Drainage Trust Fund.

2025 GOALS AND OBJECTIVES

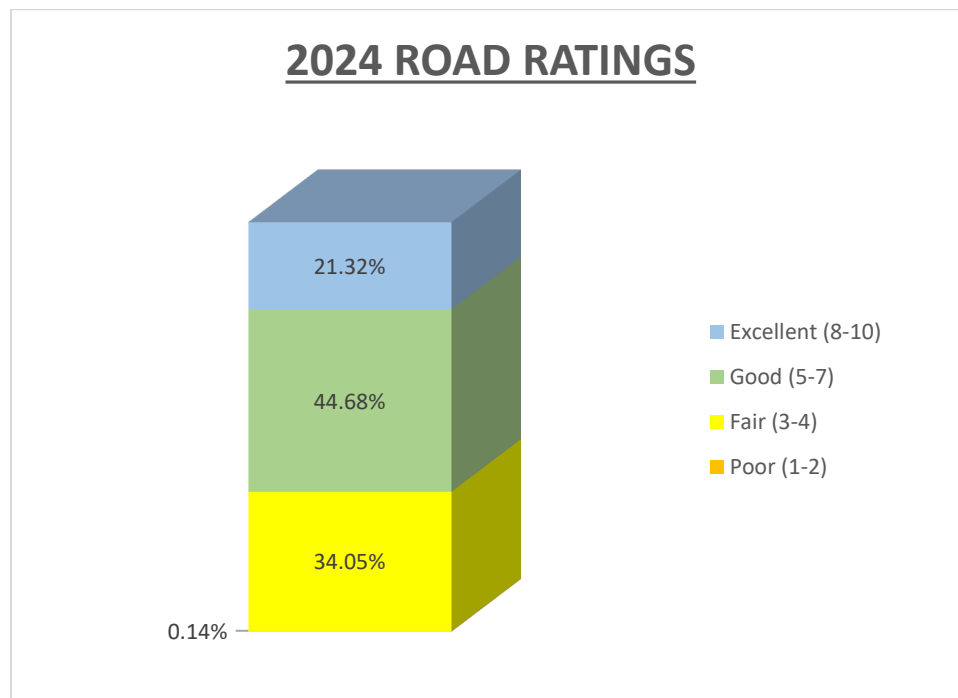
- Conclude the selection of preferred alternative for intersection improvements and initiate design services on Calcasieu Parish Transportation Initiative (CPTI) for the following locations: 1) LA 27 at High Hope Road and 2) LA 27 at Houston River Road.
- Bid and award sidewalk improvements project along Topsy Road and Pinecone Drive.
- Bid and award 53.76 miles of road overlay projects, estimated to cost \$18 million.
- Bid and award 27.91 miles of pavement preservation projects, estimated to cost \$3.99 million.
- Bid and award five (5) bridge reconstructions including: Sonny Fontenot Road, Big Woods-Starks Road, Garrie Cut-Off Road, W. Parish Road and Sidney Derouen Road.
- Complete the construction of two (2) bridges: Tom Hebert Road and Gauthier Road.
- Advance the acquisition process effectively and efficiently, in compliance with Parish and grantor agency standards, while maintaining project deadlines.
- Bid, award, and complete construction of 1) Phases 3a - 3c and Phase 6 of the East Calcasieu Consolidated Waterworks Project, estimated to cost \$6.4 million and 2) Hwy 397 Booster Station Project and the Gauthier Road Elevated Storage Tank Project, estimated to cost \$5.2 million.
- Bid and award 1) Phases 4 and 5 of the East Calcasieu Consolidated Waterworks Project, estimated to cost \$2.8 million and 2) Old Spanish Trail Waterline Replacement project, estimated to cost \$2.4 million.
- Initiate engineering design services for corridor improvement projects along North Perkins Ferry Road, Gauthier Road, and Opelousas Street upon completion of engineering studies.
- Complete West Gauthier Road Corridor Study and the Parishwide Intersections Study and initiate engineering design services on selected projects.
- Bid, award, and begin construction of Ham Reid Road Phase II Project.
- Evaluate alternatives for Ham Reid Phase III Project (Lake Street at Ham Reid Roundabout).
- Bid, award, and begin construction of Gauthier Sewer Phase III Project (Nelson Lift Station to Elliott Roundabout).
- Bid, award, and begin construction of John Stine Road at Hwy 378 Intersection Improvement Project.
- Complete updates to the Master Transportation Throughfare Plan.
- Begin construction of Carlyss Drive Extension, Phase II Project.
- Utilize project spotlight webpages and social media to improve community engagement and public knowledge of engineering initiatives, projects and improvements.

2024 ACCOMPLISHMENTS

- Administered a three-year Capital Improvement Program to improve safety and increase the level of service for various road, bridge, drainage, and utility projects.
- Completed replacement of four (4) bridges located on: Currie Drive, Gum Cove Road, East Tank Farm Road, and Sara Street.
- Prepared and researched over 500 parcels that are in preliminary planning stages or negotiating stages.
- Completed acquisitions of over 75 parcels for right-of-way, right-of-access and servitudes associated with Parish infrastructure projects, valued at \$1,556,709.
- Implemented new project management software to streamline workflow, create transparency, eliminate duplicate work efforts, and optimize budget.

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

- Collaborated with Finance and Grants to identify and meet appropriate milestones for completion of the East Calcasieu Consolidated Waterworks Project by December 2026 grant deadline, with estimated total project costs of \$25 million and grant funding of \$21 million.
- Bid and awarded Phases 1 and 2 of the East Calcasieu Consolidated Waterworks Project, valued at approximately \$3.1 million.
- Completed construction of new water distribution and service lines within the Clearfield Ranch Subdivision, valued at approximately \$1 million.
- Completed North Perkins Ferry Road Corridor Study and Opelousas Street Corridor Study, between LA 397 and LA 3256.
- Selected preferred alternatives for LA 1256 at Carlyss Drive, LA 1256 at Walker Road, LA 384 (Country Club Road) at Ihles/Elliott Road and began engineering design as part of the Calcasieu Parish Transportation Initiative (CPTI).
- Completed construction of Johnny Breaux Road Extension and Ham Reid Road Extension - Phase I.
- Completed construction of Gauthier Road Sewer Phase II Project (Gauthier Interim Treatment Plant to Nelson Lift Station).
- Bid and awarded Carlyss Drive Extension, Phase II Project.
- Bid and awarded 48.72 miles of road overlay projects.
- Completed the Calcasieu Parish Overlays Phase 1A MPO Project.
- Initiated the Calcasieu Parish Overlays Phase 1B MPO Project.
- Bid and awarded the inaugural pavement preservation project which consists of 8.14 miles of roadway.
- Collaborated with GIS to create a procedure for incorporating right-of-way into GIS mapping program.
- Collaborated with Communications & Media to enhance public outreach and showcase ongoing engineering efforts aimed at improving quality of life for the citizens of and visitors to Calcasieu Parish.
- Issued 48 utility work permits for utility work within the Parish road right-of-way.



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, 10) managerial oversight of the Stormwater and Wastewater Departments.

Following many years of hurricane recovery, the Division of Public Works will strive to serve our citizens efficiently and make improvements that positively affect our residents. This year Public Works will be focused on the development of our crew staff through safety training, developing versatility, and the increased use of technology. The development of our employees will lead to a more efficient, professional staff built to better serve the community.

2025 GOALS AND OBJECTIVES

- Expand the capabilities of the special project crews to accommodate right-of-way clearing, which includes: line of sight maintenance, low hanging tree limbs, intersection clearing, and other vegetative needs.
- Purchase proper equipment to better maintain our extended right of ways. (RC Mower, Skid steer & attachments)
- Continue the quarterly safety meetings to build on safety awareness throughout our department.
- Complete the engineering evaluation of the DeQuincy property.
- Continue to remove hazardous trees in the Parish right of way.
- Continue to provide technical videos featuring Public Works daily tasks to update and educate the public.
- Build on the succession plan for multiple departments.
- Crosstrain employees to create versatility and provide flexibility for working in different departments.

2024 ACCOMPLISHMENTS

- Implemented an integration plan between Public Works and Engineering for improved communication and production.
- Established a Team's virtual meeting format, which includes weekly and bi-weekly meetings with the superintendents, assistant superintendents, crew foremen, and Public Works Engineer.
- Conducted quarterly safety meetings, providing training and creating a stronger safety culture.
- The CPPJ team has provided monthly videos featuring a variety of Public Works tasks and maintenance duties.
- Public Works staff is near full capacity, creating a safer, more productive work environment.
- Purchased RC (Remote Control) Mower to maintain detention areas and ditches throughout the Parish.
- Completed the hurricane repairs to our Public Works Maintenance facilities.
- Significant drainage improvements completed in hot spot locations.
- Ongoing engineering evaluation of the property purchased in DeQuincy, as a dual-purpose project.
- Removed 135 trees that presented hazards to Parish right of ways (ROW's).
- Provided assistance to the Water and Wastewater departments as needed throughout the year.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Average monthly requests – all types	132	116	127
Average monthly drainage requests	89	70	84
Average monthly vegetation requests	24	33	27
Average monthly sign requests	5	9	11
Average monthly pothole/road surface requests	6	3	4
Total annual processed requests	1,584	1,391	1,533

CALCASIEU PARISH POLICE JURY								
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 20,433,977	\$ 17,685,000	\$ 16,462,016	\$ 3,248,959	\$ 19,710,975	11.5%	\$ 19,718,000	11.5%
Intergovernmental	\$ 242,079	\$ -	\$ 201,690	\$ -	\$ 201,690	N/A	\$ 51,400	N/A
Interest Income	\$ 1,087,091	\$ 1,169,140	\$ 1,032,427	\$ 166,080	\$ 1,198,507	2.5%	\$ 895,800	(23.4%)
Other	\$ 94,164	\$ 1,500	\$ 203,428	\$ 3,177	\$ 206,605	13673.7%	\$ 1,500	0.0%
Total Revenues by Source	\$ 21,857,311	\$ 18,855,640	\$ 17,899,561	\$ 3,418,216	\$ 21,317,777	13.1%	\$ 20,666,700	9.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 3,220,222	\$ 3,635,600	\$ 3,311,678	\$ 342,480	\$ 3,654,158	0.5%	\$ 4,368,184	20.2%
Road Division	\$ 6,033,786	\$ 7,717,188	\$ 6,076,126	\$ 1,417,847	\$ 7,493,973	(2.9%)	\$ 8,552,302	10.8%
Equipment Maintenance	\$ 1,039,073	\$ 1,463,260	\$ 1,010,082	\$ 316,345	\$ 1,326,427	(9.4%)	\$ 1,343,473	(8.2%)
Vegetation Control	\$ 1,997,655	\$ 2,903,386	\$ 2,945,920	\$ 444,448	\$ 3,390,368	16.8%	\$ 2,961,539	2.0%
Engineering Design	\$ 2,711,865	\$ 3,235,627	\$ 3,695,939	\$ 474,588	\$ 4,170,527	28.9%	\$ 3,351,642	3.6%
Surveying	\$ 212,976	\$ 301,477	\$ 141,018	\$ 3,484	\$ 144,502	(52.1%)	\$ 276,686	(8.2%)
Inspection	\$ 806,415	\$ 1,022,357	\$ 814,313	\$ 233,022	\$ 1,047,335	2.4%	\$ 1,208,606	18.2%
Traffic Engineering	\$ 327,086	\$ 914,110	\$ 846,773	\$ 87,531	\$ 934,304	2.2%	\$ 1,423,596	55.7%
Traffic Maintenance	\$ 1,104,979	\$ 1,268,216	\$ 918,073	\$ 243,188	\$ 1,161,261	(8.4%)	\$ 1,228,222	(3.2%)
Special Projects Work Crew	\$ 890,243	\$ 1,340,238	\$ 846,855	\$ 205,478	\$ 1,052,333	(21.5%)	\$ 1,404,150	4.8%
Capital/Major Equipment	\$ 985,806	\$ 1,125,000	\$ 2,039,242	\$ 86,597	\$ 2,125,839	89.0%	\$ 1,955,935	73.9%
Total Expenditures by Dept/Cost Center	\$ 19,330,106	\$ 24,926,459	\$ 22,646,019	\$ 3,855,008	\$ 26,501,027	6.3%	\$ 28,074,335	12.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 19,330,106	\$ 24,926,459	\$ 22,646,019	\$ 3,855,008	\$ 26,501,027	6.3%	\$ 28,074,335	12.6%
Total Expenditures by Function	\$ 19,330,106	\$ 24,926,459	\$ 22,646,019	\$ 3,855,008	\$ 26,501,027	6.3%	\$ 28,074,335	12.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 8,752,811	\$ 10,190,454	\$ 8,417,133	\$ 1,566,908	\$ 9,984,041	(2.0%)	\$ 11,275,543	10.6%
Benefits	\$ 3,477,578	\$ 4,692,970	\$ 3,428,075	\$ 653,228	\$ 4,081,303	(13.0%)	\$ 4,484,211	(4.4%)
Other Operational Expenses	\$ 5,896,872	\$ 7,959,035	\$ 8,229,005	\$ 1,131,861	\$ 9,360,866	17.6%	\$ 9,306,381	16.9%
Intergovernmental	\$ -	\$ 19,000	\$ 9,855	\$ 22,645	\$ 32,500	71.1%	\$ 39,000	105.3%
Capital Expenditures	\$ 1,202,845	\$ 2,065,000	\$ 2,561,951	\$ 480,366	\$ 3,042,317	47.3%	\$ 2,969,200	43.8%
Total Expenditures by Character	\$ 19,330,106	\$ 24,926,459	\$ 22,646,019	\$ 3,855,008	\$ 26,501,027	6.3%	\$ 28,074,335	12.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,542,105	\$ 6,117,571	\$ 4,520,627	\$ 1,437,281	\$ 5,957,908	(2.6%)	\$ 7,028,005	14.9%
Transfers Out To Other Funds	\$ (6,231,003)	\$ (6,567,600)	\$ (5,442,600)	\$ (1,130,000)	\$ (6,572,600)	0.1%	\$ (7,317,600)	11.4%
Total Other Financing Source/Use	\$ (1,688,898)	\$ (450,029)	\$ (921,973)	\$ 307,281	\$ (614,692)	(36.6%)	\$ (289,595)	35.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 838,307	\$ (6,520,848)			\$ (5,797,942)		\$ (7,697,230)	
Estimated Fund Balance, January 1	\$ 38,183,724	\$ 36,306,521			\$ 39,022,031	7.5%	\$ 33,224,089	(8.5%)
Estimated Fund Balance, December 31	\$ 39,022,031	\$ 29,785,673			\$ 33,224,089	11.5%	\$ 25,526,859	(14.3%)

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2025

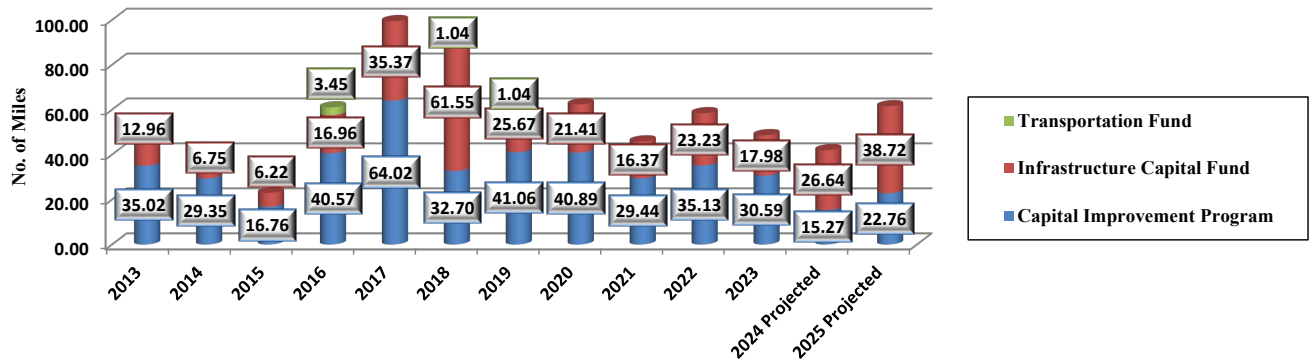
FUND BALANCE RECAP

	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Asphalt/Aggregate	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Revenue Stabilization	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Reserved for E Maintenance Construction Equipment	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for W Maintenance Construction Equipment	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Equipment Replacement	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Unreserved	\$ 27,022,031	\$ 21,224,089	\$ 13,526,859
Total Fund Balance	\$ 39,022,031	\$ 33,224,089	\$ 25,526,859

PERSONNEL SUMMARY

	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	188	203	183	202
Part Time	9	9	8	9

Road Miles Constructed



CALCASIEU PARISH POLICE JURY
214 STORMWATER AND WATERSHED MANAGEMENT FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Stormwater Fund is where the Parish Stormwater and Watershed Management Department has been established since FY 2016. The mission for the Department adopted in 2015 is 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's 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 maintains close working relationships with the Consolidated Gravity Drainage Districts and municipalities in the Parish and receives guidance from the Parish Wide Drainage Coalition to meet the needs of key service providers.

2025 GOALS AND OBJECTIVES

- Engage a professional consulting firm to assist with developing and maintaining the Parish Community Rating System (CRS) Program.
- Continue to evaluate the existing drainage system and identify areas where improvements are needed.
- Educate additional municipalities on the advantages of real time flood monitoring systems.
- Collaborate with other parishes to evaluate and enhance flood reduction efforts in Regions 4 and 5 of the Louisiana Watershed Initiative.
- Engage a professional engineering consulting firm to conduct feasibility studies and benefit cost analyses for various regional drainage projects identified in the Parish's Watershed Management Study.
- Enter a cooperative endeavor agreement (CEA) with Cameron Parish to install and maintain approximately twenty-five (25) rain gauges.
- Begin construction on various regional drainage projects including Little Indian Bayou (LIB) Regional Drainage, Belfield Ditch Multi-Road Crossing Replacement, and Forest Avenue Drainage Improvement.
- Bid and award priority drainage improvement projects including Ginger Lane, Candice Lane, and Broad Street.
- Complete the engineering design for other drainage projects including LWI Greenwich Terrace Detention Pond, Henderson Bayou Drainage Improvements Phase 1, Buxton Creek Drainage Improvements, and various detention ponds funded by the Hazard Mitigation Grant Program (HMGP).

2024 ACCOMPLISHMENTS

- Completed the Louisiana Avenue Detention Pond Project and opened the facilities to the public.
- Completed the Moss Gully Improvement at the Executive Drive Crossing Project.
- Completed the Henderson Bayou (lateral CR-HB-L38) Drainage Project in cooperation with a special service district.
- Bid and awarded Little Indian Bayou (LIB) Regional Drainage Project for construction.
- Awarded four (4) separate major detention design projects through the Hazard Mitigation Grant Program (HMGP) in Ward 1, Ward 3, Ward 4, and Ward 8.
- Selected a design consultant for the LWI Greenwich Terrace Detention Pond project.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	\$0	\$112,138	\$0
Priority Drainage Projects	\$768,881	\$817,866	\$234,978
Regional Projects	\$3,501,351	\$9,103,162	\$4,995,548
Real-Time Rain and Stream Gauges	120	142	142

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 5,619	\$ -	\$ 6,965	\$ -	\$ 6,965	0.0%	\$ -	0.0%
Interest Income	\$ 36,066	\$ 40,460	\$ 47,027	\$ 8,249	\$ 55,276	36.6%	\$ 41,320	2.1%
Charges for Services	\$ 91,219	\$ 10,000	\$ 59,833	\$ 6,667	\$ 66,500	565.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 132,904	\$ 50,460	\$ 113,825	\$ 14,916	\$ 128,741	155.1%	\$ 51,320	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 365,963	\$ 709,060	\$ 315,459	\$ 238,001	\$ 553,460	(21.9%)	\$ 534,575	(24.6%)
Total Expenditures by Dept/Cost Center	\$ 365,963	\$ 709,060	\$ 315,459	\$ 238,001	\$ 553,460	(21.9%)	\$ 534,575	(24.6%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 365,963	\$ 709,060	\$ 315,459	\$ 238,001	\$ 553,460	(21.9%)	\$ 534,575	(24.6%)
Total Expenditures by Function	\$ 365,963	\$ 709,060	\$ 315,459	\$ 238,001	\$ 553,460	(21.9%)	\$ 534,575	(24.6%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 142,620	\$ 155,875	\$ 94,873	\$ 15,612	\$ 110,485	(29.1%)	\$ 105,700	(32.2%)
Benefits	\$ 66,017	\$ 76,137	\$ 51,564	\$ 7,353	\$ 58,917	(22.6%)	\$ 50,637	(33.5%)
Other Operational Expenses	\$ 75,449	\$ 139,948	\$ 86,451	\$ 11,457	\$ 97,908	(30.0%)	\$ 126,238	(9.8%)
Capital Expenditures	\$ 81,877	\$ 337,100	\$ 82,571	\$ 203,579	\$ 286,150	(15.1%)	\$ 252,000	(25.2%)
Total Expenditures by Character	\$ 365,963	\$ 709,060	\$ 315,459	\$ 238,001	\$ 553,460	(21.9%)	\$ 534,575	(24.6%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 574,572	\$ 497,600	\$ 497,600	\$ -	\$ 497,600	0.0%	\$ 497,600	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 574,572	\$ 497,600	\$ 497,600	\$ -	\$ 497,600	0.0%	\$ 497,600	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 341,513	\$ (161,000)			\$ 72,881		\$ 14,345	
Estimated Fund Balance, January 1	\$ 820,143	\$ 1,120,574			\$ 1,161,656	3.7%	\$ 1,234,537	10.2%
Estimated Fund Balance, December 31	\$ 1,161,656	\$ 959,574			\$ 1,234,537	28.7%	\$ 1,248,882	30.1%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	3	3	2	2
Part Time	0	0	0	0

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.

2025 GOALS AND OBJECTIVES

- Maintain and operate those wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Manage and operate Water District #5, Water District #2, Water District #12, Water District #8, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury for operations and maintenance.
- Advertise bid package for the Old Spanish Trail waterline upgrade project for Water District 2.
- Advertise bid package for the water well installation project for Water District 5.
- Advertise bid packages for radio water meters upgrade projects for Water District #2 and Water District #5.
- Advertise bid package for Highway 90 and Boy's Village Road Waterline Upgrade Project.
- Advertise bid package for Highway 397 Waterline Upgrade Project.
- Execute an engineering design agreement for two (2) ground storage tanks for Water District 5.
- Develop a plan to create an East Calcasieu Parish Consolidated Utility District.
- Commence construction on the water treatment plant automation project for Water District 12.
- Commence construction on the Sewer District 11 Sewer Treatment UV Light Disinfection System Project.
- Commence construction on the Consolidated District Waterline Installation Phase 1 and Phase 2 projects.
- Commence construction on the Gauthier Road Waterline Relocation Project for Water District 12.
- Commence construction on the Gauthier Road Elevated Tower Project.

2024 ACCOMPLISHMENTS

- Managed and operated Water District #5, Water District #2, Water District #12, Sewer District #11, and Sewer District #8.
- Maintained and operated eleven (11) wastewater systems at ten Parish owned facilities (Intracoastal Park-2; White Oak Park, Holbrook Park, Calcasieu Point, River Bluff, Lorrain Park, LSU AG Center, CERTC, Alligator Park, and Ward 6 Fire Station) with no incidents affecting public health.
- Maintained and operated nine (9) community wastewater systems (Gauthier Road, Oak grove Subdivision, The Shadows at Bayou Oak, Orleans Run, Wallace Point, Ravenwood, Cypress Trace, Monticello Court, and The Court Yards).
- Received bids for water treatment plant automation project for Water District 12.
- Received bids for the Gauthier Road Waterline Relocation Project for Water District 12.
- Received bids for Sewer District 11 Sewer Treatment UV Light Disinfection System Project.
- Received bids for Phase 1 and 2 for the Consolidated District Waterline Installation Project.
- Received bids for Gauthier Road Elevated Tower Project.
- Executed a Cooperative Endeavor Agreement (CEA) for the Highway 90 and Boy's Village Road Waterline Upgrade Project.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Wastewater Customers	1,241	1,250	1,273
Number of Waterworks Customers	2,671	4,471	4,997
Number of Parish Sewer Systems Operated	12	12	12
Number of Community Sewer Systems	9	9	9

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 886,416	\$ 1,788,050	\$ 1,389,322	\$ 372,000	\$ 1,761,322	(1.5%)	\$ 1,929,950	7.9%
Charges for Services	\$ 186,484	\$ 205,000	\$ 200,929	\$ 9,071	\$ 210,000	2.4%	\$ 220,000	7.3%
Interest Income	\$ 7,796	\$ 10,280	\$ 13,115	\$ 5,396	\$ 18,511	80.1%	\$ 13,840	34.6%
Other	\$ -	\$ -	\$ 100	\$ -	\$ 100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,080,696	\$ 2,003,330	\$ 1,603,466	\$ 386,467	\$ 1,989,933	(0.7%)	\$ 2,163,790	8.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 1,292,547	\$ 2,912,184	\$ 1,979,293	\$ 300,378	\$ 2,279,671	(21.7%)	\$ 2,660,559	(8.6%)
Parishwide Sewer Systems	\$ 397,296	\$ -	\$ 393,075	\$ 103,697	\$ 496,772	N/A	\$ 404,969	N/A
Total Expenditures by Dept/Cost Center	\$ 1,689,843	\$ 2,912,184	\$ 2,372,368	\$ 404,075	\$ 2,776,443	(4.7%)	\$ 3,065,528	5.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,689,843	\$ 2,912,184	\$ 2,372,368	\$ 404,075	\$ 2,776,443	(4.7%)	\$ 3,065,528	5.3%
Total Expenditures by Function	\$ 1,689,843	\$ 2,912,184	\$ 2,372,368	\$ 404,075	\$ 2,776,443	(4.7%)	\$ 3,065,528	5.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 730,393	\$ 1,398,880	\$ 1,119,491	\$ 144,390	\$ 1,263,881	(9.7%)	\$ 1,468,920	5.0%
Benefits	\$ 285,445	\$ 610,778	\$ 410,075	\$ 60,888	\$ 470,963	(22.9%)	\$ 611,271	0.1%
Other Operational Expenses	\$ 583,417	\$ 767,526	\$ 790,929	\$ 168,820	\$ 959,749	25.0%	\$ 820,337	6.9%
Capital Expenditures	\$ 90,588	\$ 135,000	\$ 51,873	\$ 29,977	\$ 81,850	(39.4%)	\$ 165,000	22.2%
Total Expenditures by Character	\$ 1,689,843	\$ 2,912,184	\$ 2,372,368	\$ 404,075	\$ 2,776,443	(4.7%)	\$ 3,065,528	5.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 719,148	\$ 885,586	\$ 906,286	\$ -	\$ 906,286	2.3%	\$ 897,000	1.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 719,148	\$ 885,586	\$ 906,286	\$ -	\$ 906,286	2.3%	\$ 897,000	1.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 110,001	\$ (23,268)			\$ 119,776		\$ (4,738)	
Estimated Fund Balance, January 1	\$ 109,113	\$ 139,452			\$ 219,114	57.1%	\$ 338,890	143.0%
Estimated Fund Balance, December 31	\$ 219,114	\$ 116,184			\$ 338,890	191.7%	\$ 334,152	187.6%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	13	24	25	25
Part Time	0	1	1	1

**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 assure 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 Division 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 (SWCC) 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.

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; 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.

2025 GOALS AND OBJECTIVES

- Complete efficiency enhancements for the East SWCC.
- Train employees on battery recycling to meet DEQ and LAC mandates.
- Install two (2) new compactors for both East and West SWCC's.
- Complete engineering evaluation of the DeQuincy property for potential SWCC site.
- Develop a more efficient waste tire collection process.

2024 ACCOMPLISHMENTS

- Completed the new off-ramp for the West SWCC.
- Offered special recycling events during the year, including e-waste, paint, cylinders, etc.
- Purchased new compactors for both East and West SWCCs.
- Purchased two Litter Abatement Crew transportation vans.
- Purchased Dequincy property for potential SWCC. Project is currently undergoing engineering evaluation.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Wards 2 through 8 House Count	25,335	25,333	25,338
Customer Service Requests	3	5	6
Estimated Tons of Batteries Handled Through Convenience Centers	21.2	19.7	22.8
Estimated Yards of Waste Handled Through Convenience Centers	91,960	88,550	83,605
Estimated Tons of Scrap Metal Handled Through Convenience Centers	1,582	1,078	1,005
Average Monthly Visitors to Convenience Centers	5,798	5,590	5,278
Number of Waste Tires Collected	12,540	12,971	11,607
Number of Man Hours for Roadside Litter Pickup	10,480	8,265	9,525

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 initiatives.

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

2025 GOALS AND OBJECTIVES

- Develop programs and events which utilize the new litter mascot to engage and educate students and adults about the importance of not littering.
- Establish a Fall Clean-up Adopt-A-Spot Event in order to encourage Adopt-A-Spot participation in the Fall.
- Develop and implement additional innovative strategies for better enforcement of litter laws.

2024 ACCOMPLISHMENTS

- Received the 2024 Keep Louisiana Beautiful Circle of Excellence Award.
- Successful creation and roll-out of the new litter mascot “Trashformer,” that is being used to bring awareness to younger school children about the importance of not littering.
- Creation of a new coloring book featuring “Trashformer”, along with five (5) litter specific games that are being used to help children understand the importance of not littering.
- Successful collaboration with Public Works & Engineering, to implement the use of litter waterway devices to remove litter from the waterway.
- Partnered with the Facility Management Department to design and install Pick It Up signage in our parks.
- Developed a recognition program called “Litter Champs” to call attention to those in our community who work to keep Calcasieu Parish clean.
- The Pick It Up Spring Clean-Up was successful again this year with 433 participants cleaning up 25 locations. The event was held during the Keep Louisiana Beautiful Love the Boot week (April 20-28, 2024).



CALCASIEU PARISH POLICE JURY								
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 7,575,000	\$ 10,559,045	\$ 8,799,204	\$ 2,969,602	\$ 11,768,806	11.5%	\$ 11,773,000	11.5%
Intergovernmental	\$ 1,877	\$ -	\$ 6,564	\$ -	\$ 6,564	0.0%	\$ -	0.0%
Interest Income	\$ 53,727	\$ 65,840	\$ 57,478	\$ 5,828	\$ 63,306	(3.8%)	\$ 47,320	(28.1%)
Other	\$ 181,795	\$ 141,000	\$ 159,266	\$ 734	\$ 160,000	13.5%	\$ 141,000	0.0%
Total Revenues by Source	\$ 7,812,399	\$ 10,765,885	\$ 9,022,512	\$ 2,976,164	\$ 11,998,676	11.5%	\$ 11,961,320	11.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 8,247,347	\$ 9,469,459	\$ 7,470,414	\$ 1,740,088	\$ 9,210,502	(2.7%)	\$ 9,685,658	2.3%
Litter Abatement	\$ 288,209	\$ 497,081	\$ 398,161	\$ 58,065	\$ 456,226	(8.2%)	\$ 378,819	(23.8%)
Litter Awareness/Outreach	\$ 341,659	\$ 649,536	\$ 309,360	\$ 90,020	\$ 399,380	(38.5%)	\$ 629,016	(3.2%)
Total Expenditures by Dept/Cost Center	\$ 8,877,215	\$ 10,616,076	\$ 8,177,935	\$ 1,888,173	\$ 10,066,108	(5.2%)	\$ 10,693,493	0.7%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 8,877,215	\$ 10,616,076	\$ 8,177,935	\$ 1,888,173	\$ 10,066,108	(5.2%)	\$ 10,693,493	0.7%
Total Expenditures by Function	\$ 8,877,215	\$ 10,616,076	\$ 8,177,935	\$ 1,888,173	\$ 10,066,108	(5.2%)	\$ 10,693,493	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 643,836	\$ 771,154	\$ 613,226	\$ 107,102	\$ 720,328	(6.6%)	\$ 813,345	5.5%
Benefits	\$ 250,771	\$ 321,811	\$ 246,069	\$ 53,024	\$ 299,093	(7.1%)	\$ 337,364	4.8%
Contract Services	\$ 7,769,352	\$ 8,350,000	\$ 6,709,886	\$ 1,590,114	\$ 8,300,000	(0.6%)	\$ 8,500,000	1.8%
Other Operational Expenses	\$ 212,687	\$ 896,411	\$ 502,473	\$ 131,549	\$ 634,022	(29.3%)	\$ 876,084	(2.3%)
Capital Expenditures	\$ 569	\$ 276,700	\$ 106,281	\$ 6,384	\$ 112,665	(59.3%)	\$ 166,700	(39.8%)
Total Expenditures by Character	\$ 8,877,215	\$ 10,616,076	\$ 8,177,935	\$ 1,888,173	\$ 10,066,108	(5.2%)	\$ 10,693,493	0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 250,000	\$ -	\$ 94,237	\$ 94,237	(62.3%)	\$ 250,000	0.0%
Transfers Out To Other Funds	\$ (38,223)	\$ (41,447)	\$ (33,588)	\$ (7,859)	\$ (41,447)	0.0%	\$ (41,455)	0.0%
Total Other Financing Source/Use	\$ (38,223)	\$ 208,553	\$ (33,588)	\$ 86,378	\$ 52,790	(74.7%)	\$ 208,545	(0.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,103,039)	\$ 358,362			\$ 1,985,358		\$ 1,476,372	
Estimated Fund Balance, January 1	\$ 2,393,984	\$ 883,649			\$ 1,290,945	46.1%	\$ 3,276,303	270.8%
Estimated Fund Balance, December 31	\$ 1,290,945	\$ 1,242,011			\$ 3,276,303	163.8%	\$ 4,752,675	282.7%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	13	14	13	13				
Part Time	8	9	9	9				

**CALCASIEU PARISH POLICE JURY
217 OPIOID ABATEMENT PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the program is to respond to the negative impacts to the Parish caused by the opioid epidemic.

To achieve this mission, the Police Jury is utilizing funding provided by settlements of legal claims initiated by various Government entities against certain members of the Pharmaceutical Supply Chain. The Police Jury, in concert with other State and local agencies, will develop preventative and treatment strategies for Parish citizens impacted by the opioid epidemic.

2025 GOALS AND OBJECTIVES

- Begin processing opioid grant applications and make funding recommendations to the Police Jury.
- Work with Communications and Media (C-Gov) to develop strategies to increase public awareness of programs and resources available for prevention, treatment and recovery efforts.
- Benchmark evidence based best practices and review state and national fund distribution trends to develop effective strategies to combat the opioid epidemic.

2024 ACCOMPLISHMENTS

- Received Year 4 allocation of settlement money.
- Working group held multiple sessions to develop strategies for addressing the opioid epidemic in Calcasieu Parish.
- Collaborated with Emergent Method to conduct a community impact survey. The survey was designed to assist Parish leaders to effectively allocate resources through a better understanding of service gaps and opportunities.
- Developed a plan for processing application requests for opioid funding.

CALCASIEU PARISH POLICE JURY								
217 OPIOID ABATEMENT PROGRAM FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,721,788	\$ 551,889	\$ -	\$ 773,178	\$ 773,178	40.1%	\$ 798,631	44.7%
Interest Income	\$ 17,860	\$ 34,600	\$ 53,030	\$ 8,943	\$ 61,973	79.1%	\$ 46,320	33.9%
Total Revenues by Source	\$ 1,739,648	\$ 586,489	\$ 53,030	\$ 782,121	\$ 835,151	42.4%	\$ 844,951	44.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Opioid Abatement	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
Total Expenditures by Function	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
Total Expenditures by Character	\$ -	\$ 105,000	\$ 10,250	\$ 20,750	\$ 31,000	(70.5%)	\$ 588,010	460.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (13,314)	\$ (34,600)	\$ (52,211)	\$ (14,308)	\$ (66,519)	(92.3%)	\$ (46,320)	(33.9%)
Total Other Financing Source/Use	\$ (13,314)	\$ (34,600)	\$ (52,211)	\$ (14,308)	\$ (66,519)	(92.3%)	\$ (46,320)	(33.9%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,726,334	\$ 446,889			\$ 737,632		\$ 210,621	
Estimated Fund Balance, January 1	\$ -	\$ 1,654,667			\$ 1,726,334	4.3%	\$ 2,463,966	48.9%
Estimated Fund Balance, December 31	\$ 1,726,334	\$ 2,101,556			\$ 2,463,966	17.2%	\$ 2,674,587	27.3%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Calcasieu Parish Health Unit is to protect and promote the health of Calcasieu Parish residents. We accomplish this through education, promotion of healthy lifestyles, preventing disease and injury, enforcing regulations that protect the environment, sharing vital information, and by ensuring access to preventative health care services for uninsured and underserved individuals and families.

2025 GOALS AND OBJECTIVES

- Increase participation in Women, Infants, and Children (WIC) program in Calcasieu parish. This program is proven to reduce the incidence of preterm birth, low birth weight, and infant mortality.
- Increase testing and treatment for Sexually Transmitted Infections, including HIV, Syphilis, Gonorrhea, and Chlamydia to reduce community spread. Focus testing in the highest risk populations using data.
- Expand testing services at the health unit to include Hepatitis C screening and confirmation.
- Increase accessibility of Family Planning services by providing extended hours at Health Unit and Sulphur Health Unit.
- Increase access to Immunizations through the addition of vaccines sourced through non-federal funds.
- Establish additional work groups within the Partnership for a Healthier SWLA to include Maternal Child Health.
- In coordination with other Emergency Response partners, increase community CPR and Stop the Bleed education.
- Reduce overdose mortality by access to Narcan, community education, and support of the Louisiana Bridge Program.
- Promote cardiovascular disease health through offering community blood pressure screenings and establishing Calcasieu Parish Health Unit as a WISEWOMAN site.
- Train Community Health Workers to assist in educating the community on safe sleep to reduce infant mortality.

2024 ACCOMPLISHMENTS

- Through the Partnership for a Healthier SWLA
 - Established five work groups covering Emergency Systems, Infectious Disease, Substance Use Disorder, Youth Education, and Cardiovascular Disease.
 - Completed a qualitative study on blood pressure hesitancy to understand the barriers to receiving blood pressure screening in Calcasieu Parish.
 - Supported educators by creating a comprehensive catalog of health-related educational offerings provided by community organizations.
 - In collaboration with partners, established Calcasieu Parish as the highest per-capita distributor of Narcan in Louisiana, with subsequent decreases in overdose mortality.
- Expanded Sulphur Health Unit to include two new exam rooms and a laboratory increasing accessibility and capacity.
- Provided nutrition education to WIC participants by a SU AgCenter Nutrition Educator at both Health Unit locations.
- Provided health promotion and disease prevention to schools, including Vinton High School, Sulphur High School, Barbe High School, College Street Vocational School, Lake Charles Charter schools, Alternative Center, McNeese, and SOWELA. Assisted with CPSB Coordinated Enrollment event and CPSB Wellness Committee.
- Through August 31, staff participated in 61 outreach and education events at various locations across Calcasieu Parish.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Personal Health Services:			
Participants Women, Infants, Children (WIC) program	2,851	4,225	4,257
Reproductive Health Visits	3,096	3,909	3,990
STI tests performed	7,147	10,908	10,300
Immunizations provided	4,356	3,927	4,200
Tuberculosis visits	300	525	489
Children's Special Health Service visits	197	175	157
Community Health Worker referrals	2,064	2,438	2,052
Environmental Health Services:			
Retail Food Plan Review	252	228	200
Retail inspections	4,242	4,844	4,348
Sewer Permit taken	516	385	300
Sewer systems installed & inspected	448	297	306

CALCASIEU PARISH POLICE JURY								
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,103,002	\$ 6,250,040	\$ 6,504,236	\$ 203,834	\$ 6,708,070	7.3%	\$ 7,054,000	12.9%
Intergovernmental	\$ 151,405	\$ 110,796	\$ 73,929	\$ 36,932	\$ 110,861	0.1%	\$ 110,796	0.0%
Interest Income	\$ 461,512	\$ 524,040	\$ 492,147	\$ 90,623	\$ 582,770	11.2%	\$ 435,580	(16.9%)
Other	\$ 698	\$ -	\$ 26,378	\$ 2	\$ 26,380	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,716,617	\$ 6,884,876	\$ 7,096,690	\$ 331,391	\$ 7,428,081	7.9%	\$ 7,600,376	10.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,910,469	\$ 2,042,553	\$ 2,075,203	\$ 660,689	\$ 2,735,892	33.9%	\$ 2,698,943	32.1%
Total Expenditures by Dept/Cost Center	\$ 1,910,469	\$ 2,042,553	\$ 2,075,203	\$ 660,689	\$ 2,735,892	33.9%	\$ 2,698,943	32.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,910,469	\$ 2,042,553	\$ 2,075,203	\$ 660,689	\$ 2,735,892	33.9%	\$ 2,698,943	32.1%
Total Expenditures by Function	\$ 1,910,469	\$ 2,042,553	\$ 2,075,203	\$ 660,689	\$ 2,735,892	33.9%	\$ 2,698,943	32.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 60,314	\$ 64,987	\$ 54,554	\$ 10,103	\$ 64,657	(0.5%)	\$ 68,594	5.6%
Benefits	\$ 21,375	\$ 24,151	\$ 20,137	\$ 3,856	\$ 23,993	(0.7%)	\$ 24,128	(0.1%)
Other Operational Expenses	\$ 1,529,642	\$ 1,822,665	\$ 1,763,382	\$ 386,980	\$ 2,150,362	18.0%	\$ 2,297,825	26.1%
Intergovernmental	\$ 296,027	\$ 70,000	\$ 140,214	\$ 52,084	\$ 192,298	174.7%	\$ 230,000	228.6%
Capital Expenditures	\$ 3,111	\$ 60,750	\$ 96,916	\$ 207,666	\$ 304,582	401.4%	\$ 78,396	29.0%
Total Expenditures by Character	\$ 1,910,469	\$ 2,042,553	\$ 2,075,203	\$ 660,689	\$ 2,735,892	33.9%	\$ 2,698,943	32.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (4,855,529)	\$ (5,780,550)	\$ (4,375,254)	\$ (571,793)	\$ (4,947,047)	(14.4%)	\$ (5,377,975)	(7.0%)
Total Other Financing Source/Use	\$ (4,855,529)	\$ (5,780,550)	\$ (4,375,254)	\$ (571,793)	\$ (4,947,047)	14.4%	\$ (5,377,975)	7.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (49,381)	\$ (938,227)			\$ (254,858)		\$ (476,542)	
Estimated Fund Balance, January 1	\$ 14,342,584	\$ 13,815,953			\$ 14,293,203	3.5%	\$ 14,038,345	1.6%
Estimated Fund Balance, December 31	\$ 14,293,203	\$ 12,877,726			\$ 14,038,345	9.0%	\$ 13,561,803	5.3%



CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025

FUND BALANCE RECAP

	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Wastewater Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved	\$ 12,293,203	\$ 12,038,345	\$ 11,561,803
Total Fund Balance	\$ 14,293,203	\$ 14,038,345	\$ 13,561,803

PERSONNEL SUMMARY

	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
220 OFFICE OF JUVENILE JUSTICE SERVICES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Office of Juvenile Justice Services is to consistently provide quality rehabilitative services for youth and their families in a manner that is responsive to their needs, while always being mindful of public safety. The Office of Juvenile Justice Services is the lead agency providing rehabilitative services and secure confinement, when necessary, for Calcasieu Parish youth 18 years of age and under. The office functions under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. The following interventions services and programs are provided to the court and community: operation of a 38 bed juvenile detention center: operation of the Multi-Agency Resource Center (MARC), an assessment center which provides youth expedited case processing, services, and supervision; Family in Need of Services (FINS), which provides support for youth and families with status offense issues; Truancy Assessment and Service Center (TASC), which provides truancy supports to elementary aged youth and families; Juvenile Drug Court Treatment Program; Early intervention, diversion, and counseling programs targeting truants, victims of abuse, substance use, mental health; temporary shelter care through the Educational and Treatment Council, Inc.

2025 GOALS AND OBJECTIVES

- MARC to decrease the average time from receipt to support linkage for school referrals by 50%.
- MARC to increase delinquency diversion for nonviolent misdemeanor offenses by 25%.
- FINS to increase the number of families served informally by 50%.
- TASC to increase the number of referrals received with less than 11 days absent by 50%.
- Field to increase the number of closed cases resulting in no additional adjudications by 10%.
- Field to build out data sets to monitor probation lengths of stay and successful outcomes.
- ATD Program to decrease average lengths of stay by 10%.
- Detention to develop and implement a Family Engagement program to include a Parent Advisory Board.
- Detention to decrease the number of Unusual Occurrences requiring physical interventions by 5%.
- Become a Prison Rape Elimination Act (PREA) certified site.
- Partner with CPSB to restructure truancy interventions through the lens of proactive voluntary support opportunities.

2024 ACCOMPLISHMENTS

- MARC collaborated with CPSB to increase the scope of voluntary referrals to include all second suspensions.
- MARC decreased the number of new youth petitioned to court by 23%.
- FINS and TASC increased the overall number of youth served informally by 30%.
- FINS and TASC decreased the overall percentage of youth petitioned to court by 17%.
- Field Department decreased the number of supervised youth placed in JDC for technical violations by 31%.
- Field Department decreased the number of youth placed in Department of Corrections custody by 68%.
- ATD program decreased the number of youth placed on GPS electronic monitoring by 53%, generating a projected cost savings of \$3,422.00.
- Juvenile Detention Center recorded its fifth year of annual bookings totaling less than 200 youth, (118), a 32% decrease.
- Juvenile Detention Center improved its onboarding process to significantly increase new employee training.
- Partnered with CPSB, CPSO, and the DA's office to decriminalize the Zero Tolerance Program and Truancy Services.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Walk-In Referrals (Families, LE, Schools)	363	1,340	1,089
FINS/TASC Diversion/Informal Cases	287	331	429
Field Technical Violations Detained	12	16	11
Admissions to Detention	189	173	118
Child Care Days in Detention Center	7,476	8,153	5,875
Children Committed to the State	23	22	7

CALCASIEU PARISH POLICE JURY								
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 8,580,713	\$ 8,787,960	\$ 9,144,868	\$ 286,589	\$ 9,431,457	7.3%	\$ 9,918,000	12.9%
Intergovernmental	\$ 1,391,044	\$ 1,293,960	\$ 1,093,231	\$ 309,767	\$ 1,402,998	8.4%	\$ 1,373,869	6.2%
Fines and Fees	\$ 3,713	\$ 3,500	\$ 220	\$ 836	\$ 1,056	(69.8%)	\$ 250	(92.9%)
Interest Income	\$ 424,490	\$ 490,680	\$ 516,916	\$ 99,338	\$ 616,254	25.6%	\$ 460,620	(6.1%)
Other	\$ 1,795	\$ 2,052	\$ 1,168	\$ 387	\$ 1,555	(24.2%)	\$ 2,100	2.3%
Total Revenues by Source	\$ 10,401,755	\$ 10,578,152	\$ 10,756,403	\$ 696,917	\$ 11,453,320	8.3%	\$ 11,754,839	11.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 2,288,346	\$ 2,529,755	\$ 2,177,881	\$ 273,567	\$ 2,451,448	(3.1%)	\$ 2,696,152	6.6%
Probation	\$ 514,481	\$ 534,595	\$ 480,047	\$ 99,184	\$ 579,231	8.3%	\$ 554,776	3.8%
Multi-Agency Resource Center	\$ 780,547	\$ 902,690	\$ 748,546	\$ 108,938	\$ 857,484	(5.0%)	\$ 906,827	0.5%
Detention Services	\$ 2,917,613	\$ 3,264,694	\$ 2,553,515	\$ 374,796	\$ 2,928,311	(10.3%)	\$ 3,454,361	5.8%
OJJS Programs	\$ 1,279,942	\$ 1,373,785	\$ 1,324,538	\$ 21,001	\$ 1,345,539	(2.1%)	\$ 1,448,221	5.4%
TASC Program	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
Title IV-E Program	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
Drug Court Program	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
Total Expenditures by Dept/Cost Center	\$ 8,224,039	\$ 9,174,082	\$ 7,625,254	\$ 1,062,196	\$ 8,687,450	(5.3%)	\$ 9,651,539	5.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 8,224,039	\$ 9,174,082	\$ 7,625,254	\$ 1,062,196	\$ 8,687,450	(5.3%)	\$ 9,651,539	5.2%
Total Expenditures by Function	\$ 8,224,039	\$ 9,174,082	\$ 7,625,254	\$ 1,062,196	\$ 8,687,450	(5.3%)	\$ 9,651,539	5.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,907,293	\$ 4,211,908	\$ 3,436,172	\$ 601,295	\$ 4,037,467	(4.1%)	\$ 4,538,978	7.8%
Benefits	\$ 1,476,797	\$ 1,899,264	\$ 1,382,397	\$ 238,814	\$ 1,621,211	(14.6%)	\$ 1,881,980	(0.9%)
Other Operational Expenses	\$ 2,759,556	\$ 2,930,660	\$ 2,730,232	\$ 219,560	\$ 2,949,792	0.7%	\$ 3,148,581	7.4%
Intergovernmental	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ -	(100.0%)
Capital Expenditures	\$ 35,393	\$ 102,250	\$ 46,453	\$ 2,527	\$ 48,980	(52.1%)	\$ 82,000	(19.8%)
Total Expenditures by Character	\$ 8,224,039	\$ 9,174,082	\$ 7,625,254	\$ 1,062,196	\$ 8,687,450	(5.3%)	\$ 9,651,539	5.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (1,500,000)	119.0%
Total Other Financing Source/Use	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (1,500,000)	119.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,492,716	\$ 719,070			\$ 2,080,870		\$ 603,300	
Estimated Fund Balance, January 1	\$ 10,867,451	\$ 12,047,351			\$ 12,360,169	2.6%	\$ 14,441,039	19.9%
Estimated Fund Balance, December 31	\$ 12,360,167	\$ 12,766,421			\$ 14,441,039	13.1%	\$ 15,044,339	17.8%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget			2024 Projected		Proposed 2025 Budget	
Positions								
Full Time	82	78			78		78	
Part Time	12	10			10		10	

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 8,580,713	\$ 8,787,960	\$ 9,144,868	\$ 286,589	\$ 9,431,457	7.3%	\$ 9,918,000	12.9%
Intergovernmental	\$ 792,407	\$ 565,960	\$ 397,416	\$ 165,509	\$ 562,925	(0.5%)	\$ 508,808	(10.1%)
Fines and Fees	\$ 3,713	\$ 3,500	\$ 220	\$ 836	\$ 1,056	(69.8%)	\$ 250	(92.9%)
Interest Income	\$ 402,087	\$ 468,850	\$ 486,397	\$ 97,986	\$ 584,383	24.6%	\$ 436,790	(6.8%)
Other	\$ 1,795	\$ 2,052	\$ 1,168	\$ 387	\$ 1,555	(24.2%)	\$ 2,100	2.3%
Total Revenues by Source	\$ 9,780,715	\$ 9,828,322	\$ 10,030,069	\$ 551,307	\$ 10,581,376	7.7%	\$ 10,865,948	10.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 2,288,346	\$ 2,529,755	\$ 2,177,881	\$ 273,567	\$ 2,451,448	(3.1%)	\$ 2,696,152	6.6%
Probation	\$ 514,481	\$ 534,595	\$ 480,047	\$ 99,184	\$ 579,231	8.3%	\$ 554,776	3.8%
Multi-Agency Resource Center	\$ 780,547	\$ 902,690	\$ 748,546	\$ 108,938	\$ 857,484	(5.0%)	\$ 906,827	0.5%
Detention Services	\$ 2,917,613	\$ 3,264,694	\$ 2,553,515	\$ 374,796	\$ 2,928,311	(10.3%)	\$ 3,454,361	5.8%
OJJS Programs	\$ 1,279,942	\$ 1,373,785	\$ 1,324,538	\$ 21,001	\$ 1,345,539	(2.1%)	\$ 1,448,221	5.4%
Total Expenditures by Dept/Cost Center	\$ 7,780,929	\$ 8,605,519	\$ 7,284,527	\$ 877,486	\$ 8,162,013	(5.2%)	\$ 9,060,337	5.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 7,780,929	\$ 8,605,519	\$ 7,284,527	\$ 877,486	\$ 8,162,013	(5.2%)	\$ 9,060,337	5.3%
Total Expenditures by Function	\$ 7,780,929	\$ 8,605,519	\$ 7,284,527	\$ 877,486	\$ 8,162,013	(5.2%)	\$ 9,060,337	5.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,649,148	\$ 3,857,452	\$ 3,255,993	\$ 457,729	\$ 3,713,722	(3.7%)	\$ 4,171,222	8.1%
Benefits	\$ 1,393,189	\$ 1,794,259	\$ 1,325,764	\$ 204,009	\$ 1,529,773	(14.7%)	\$ 1,768,850	(1.4%)
Other Operational Expenses	\$ 2,658,199	\$ 2,821,558	\$ 2,626,317	\$ 213,221	\$ 2,839,538	0.6%	\$ 3,038,265	7.7%
Intergovernmental	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ -	(100.0%)
Capital Expenditures	\$ 35,393	\$ 102,250	\$ 46,453	\$ 2,527	\$ 48,980	(52.1%)	\$ 82,000	(19.8%)
Total Expenditures by Character	\$ 7,780,929	\$ 8,605,519	\$ 7,284,527	\$ 877,486	\$ 8,162,013	(5.2%)	\$ 9,060,337	5.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (1,500,000)	119.0%
Total Other Financing Source/Use	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (1,500,000)	119.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,314,786	\$ 537,803			\$ 1,734,363		\$ 305,611	
Estimated Fund Balance, January 1	\$ 10,225,721	\$ 11,197,825			\$ 11,540,507	3.1%	\$ 13,274,870	18.5%
Estimated Fund Balance, December 31	\$ 11,540,507	\$ 11,735,628			\$ 13,274,870	13.1%	\$ 13,580,481	15.7%

Fund Balance Recap			
	12/31/23	12/31/24	12/31/25
Reserved for Capital	\$ -	\$ 500,000	\$ 500,000
Unreserved	\$ 11,540,507	\$ 12,774,870	\$ 13,080,481
Total Fund Balance	\$ 11,540,507	\$ 13,274,870	\$ 13,580,481

CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 154,854	\$ 200,000	\$ 153,922	\$ 50,939	\$ 204,861	2.4%	\$ 209,061	4.5%
Interest Income	\$ 3,823	\$ 3,660	\$ 5,937	\$ 560	\$ 6,497	77.5%	\$ 4,860	32.8%
Total Revenues by Source	\$ 158,677	\$ 203,660	\$ 159,859	\$ 51,499	\$ 211,358	3.8%	\$ 213,921	5.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
Total Expenditures by Dept/Cost Center	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
Total Expenditures by Function	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 102,203	\$ 161,955	\$ 43,614	\$ 117,518	\$ 161,132	(0.5%)	\$ 160,152	(1.1%)
Benefits	\$ 22,407	\$ 34,950	\$ 10,945	\$ 25,298	\$ 36,243	3.7%	\$ 43,606	24.8%
Other Operational Expenses	\$ 1,310	\$ 3,096	\$ 4,092	\$ 358	\$ 4,450	43.7%	\$ 3,751	21.2%
Total Expenditures by Character	\$ 125,920	\$ 200,001	\$ 58,651	\$ 143,174	\$ 201,825	0.9%	\$ 207,509	3.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 32,757	\$ 3,659			\$ 9,533		\$ 6,412	
Estimated Fund Balance, January 1	\$ 85,658	\$ 75,813			\$ 118,415	56.2%	\$ 127,948	68.8%
Estimated Fund Balance, December 31	\$ 118,415	\$ 79,472			\$ 127,948	61.0%	\$ 134,360	69.1%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 326,756	\$ 400,000	\$ 434,926	\$ 85,000	\$ 519,926	30.0%	\$ 520,000	30.0%
Interest Income	\$ 17,978	\$ 17,540	\$ 23,985	\$ 683	\$ 24,668	40.6%	\$ 18,440	5.1%
Total Revenues by Source	\$ 344,734	\$ 417,540	\$ 458,911	\$ 85,683	\$ 544,594	30.4%	\$ 538,440	29.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
Total Expenditures by Dept/Cost Center	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
Total Expenditures by Function	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 131,469	\$ 167,901	\$ 116,013	\$ 20,842	\$ 136,855	(18.5%)	\$ 175,604	4.6%
Benefits	\$ 54,584	\$ 69,738	\$ 45,688	\$ 9,190	\$ 54,878	(21.3%)	\$ 69,226	(0.7%)
Other Operational Expenses	\$ 502	\$ 2,005	\$ 943	\$ 360	\$ 1,303	(35.0%)	\$ 2,424	20.9%
Total Expenditures by Character	\$ 186,555	\$ 239,644	\$ 162,644	\$ 30,392	\$ 193,036	(19.4%)	\$ 247,254	3.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 158,179	\$ 177,896			\$ 351,558		\$ 291,186	
Estimated Fund Balance, January 1	\$ 519,008	\$ 759,717			\$ 677,187	(10.9%)	\$ 1,028,745	35.4%
Estimated Fund Balance, December 31	\$ 677,187	\$ 937,613			\$ 1,028,745	9.7%	\$ 1,319,931	40.8%

CALCASIEU PARISH POLICE JURY								
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 117,027	\$ 128,000	\$ 106,967	\$ 8,319	\$ 115,286	(9.9%)	\$ 136,000	6.3%
Interest Income	\$ 602	\$ 630	\$ 597	\$ 109	\$ 706	12.1%	\$ 530	(15.9%)
Total Revenues by Source	\$ 117,629	\$ 128,630	\$ 107,564	\$ 8,428	\$ 115,992	(9.8%)	\$ 136,530	6.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
Total Expenditures by Dept/Cost Center	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
Total Expenditures by Function	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 24,473	\$ 24,600	\$ 20,552	\$ 5,206	\$ 25,758	4.7%	\$ 32,000	30.1%
Benefits	\$ 6,617	\$ 317	\$ -	\$ 317	\$ 317	0.0%	\$ 298	(6.0%)
Other Operational Expenses	\$ 99,545	\$ 104,001	\$ 98,880	\$ 5,621	\$ 104,501	0.5%	\$ 104,141	0.1%
Total Expenditures by Character	\$ 130,635	\$ 128,918	\$ 119,432	\$ 11,144	\$ 130,576	1.3%	\$ 136,439	5.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (13,006)	\$ (288)			\$ (14,584)		\$ 91	
Estimated Fund Balance, January 1	\$ 37,066	\$ 13,996			\$ 24,060	71.9%	\$ 9,476	(32.3%)
Estimated Fund Balance, December 31	\$ 24,060	\$ 13,708			\$ 9,476	(30.9%)	\$ 9,567	(30.2%)

CALCASIEU PARISH POLICE JURY
227 PUBLIC HEALTH SERVICES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department of Public Health Services is to protect and improve the health and safety of the citizens of Calcasieu Parish.

To achieve this mission, the Department assists with the continued missions of Animal Services, Mosquito Control, and Litter Awareness/Outreach. In addition, the Department augments medical support and sheltering in emergency operations and responses during natural or man-made disasters, and collaborates with other departments and agencies on initiatives to improve public health.

2025 GOALS AND OBJECTIVES

- Develop and award the Opioid Abatement grants.
- Continue to foster health partnerships in collaboration with other Parish departments.
- Utilize the data collected from the Partnership for a Healthier SWLA to make targeted improvements to public health outcomes.
- Increase public messaging regarding current health topics in the region.
- Identify additional opportunities to engage our MRC (Medical Reserve Corps) volunteers.
- Collaborate with Animal Services and Finance to evaluate and renegotiate the various municipal agreements for Animal Services as needed.

2024 ACCOMPLISHMENTS

- The Opioid Working Group completed a community needs assessment coordinated by the consulting firm, Emergent Method.
- Coordinated with SWLAHEC and OPH to continue operating within the terms of the Health Unit staffing contract.
- Active participant in Emergency Support Function (ESF) #8 and successfully completed scheduled trainings with various organizations.

CALCASIEU PARISH POLICE JURY								
227 PUBLIC HEALTH SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 369	\$ -	\$ 3,824	\$ -	\$ 3,824	N/A	\$ -	0.0%
Interest Income	\$ 14,380	\$ 17,360	\$ 21,765	\$ 5,181	\$ 26,946	55.2%	\$ 20,140	16.0%
Total Revenues by Source	\$ 14,749	\$ 17,360	\$ 25,589	\$ 5,181	\$ 30,770	77.2%	\$ 20,140	16.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Public Health Services	\$ 498,187	\$ 667,751	\$ 522,934	\$ 119,768	\$ 642,702	(3.8%)	\$ 701,371	5.0%
Total Expenditures by Dept/Cost Center	\$ 498,187	\$ 667,751	\$ 522,934	\$ 119,768	\$ 642,702	(3.8%)	\$ 701,371	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 498,187	\$ 667,751	\$ 522,934	\$ 119,768	\$ 642,702	(3.8%)	\$ 701,371	5.0%
Total Expenditures by Function	\$ 498,187	\$ 667,751	\$ 522,934	\$ 119,768	\$ 642,702	(3.8%)	\$ 701,371	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 350,264	\$ 413,910	\$ 348,482	\$ 64,136	\$ 412,618	(0.3%)	\$ 436,922	5.6%
Benefits	\$ 104,853	\$ 160,395	\$ 110,365	\$ 20,081	\$ 130,446	(18.7%)	\$ 132,708	(17.3%)
Other Operational Expenses	\$ 41,694	\$ 77,946	\$ 64,087	\$ 35,551	\$ 99,638	27.8%	\$ 126,241	62.0%
Capital Expenditures	\$ 1,376	\$ 15,500	\$ -	\$ -	\$ -	(100.0%)	\$ 5,500	(64.5%)
Total Expenditures by Character	\$ 498,187	\$ 667,751	\$ 522,934	\$ 119,768	\$ 642,702	(3.8%)	\$ 701,371	5.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 612,843	\$ 742,165	\$ 682,885	\$ 91,199	\$ 774,084	4.3%	\$ 759,449	2.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 612,843	\$ 742,165	\$ 682,885	\$ 91,199	\$ 774,084	4.3%	\$ 759,449	2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 129,405	\$ 91,774			\$ 162,152		\$ 78,218	
Estimated Fund Balance, January 1	\$ 259,452	\$ 384,407			\$ 388,857	1.2%	\$ 551,009	43.3%
Estimated Fund Balance, December 31	\$ 388,857	\$ 476,181			\$ 551,009	15.7%	\$ 629,227	32.1%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected				Proposed 2025 Budget	
Positions								
Full Time	5	6	5				5	
Part Time	0	0	0				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.

2025 GOALS AND OBJECTIVES

- Procure a second spray drone.
- Continue to update spray fleet equipment and technology and acquire replacement vehicles to return to a 15-truck spray fleet.
- Develop a succession plan for several anticipated retirements.
- Add technician position due to increased drone spray applications.

2024 ACCOMPLISHMENTS

- Utilized Frontier tablets in spray trucks for tracking and monitoring of spray truck fleet.
- Updated our aerial navigation system with the installation of AgPilotX in both airplanes.
- Successfully deployed new spray drone, which has flown over 40 spray missions.
- Hired Aerial Crew Foreman (A&P Mechanic) to replace retiring Aerial Crew Foreman.
- Hired and trained new contract pilots, giving us the ability to spray with both airplanes in the same night.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Service Requests	350	435	990
Ground Spray Assignments	1,232	1,800	1,900
Acreage Treated Aerially	674,816	485,785	1,350,000
Mosquitoes Collected	110,997	68,174	217,000
Rodent Requests	1,181	955	860
Spray Drone Assignments	N/A	N/A	60

CALCASIEU PARISH POLICE JURY								
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,139,850	\$ 5,257,120	\$ 5,475,922	\$ 171,670	\$ 5,647,592	7.4%	\$ 5,939,000	13.0%
Intergovernmental	\$ 179,528	\$ 83,548	\$ 57,217	\$ 27,850	\$ 85,067	1.8%	\$ 83,548	0.0%
Interest Income	\$ 545,527	\$ 615,010	\$ 600,142	\$ 120,368	\$ 720,510	17.2%	\$ 538,530	(12.4%)
Other	\$ 180,185	\$ -	\$ 12,078	\$ 447	\$ 12,525	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,045,090	\$ 5,955,678	\$ 6,145,359	\$ 320,335	\$ 6,465,694	8.6%	\$ 6,561,078	10.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 1,023,593	\$ 1,119,343	\$ 1,022,788	\$ 119,979	\$ 1,142,767	2.1%	\$ 1,088,577	(2.7%)
Surveillance and Research	\$ 510,241	\$ 513,766	\$ 463,742	\$ 102,787	\$ 566,529	10.3%	\$ 719,028	40.0%
Control and Reduction	\$ 3,573,257	\$ 3,070,825	\$ 4,375,150	\$ 485,203	\$ 4,860,353	58.3%	\$ 4,736,425	54.2%
Rodent Control	\$ 44,687	\$ 113,643	\$ 126,749	\$ 24,635	\$ 151,384	33.2%	\$ 115,667	1.8%
Total Expenditures by Dept/Cost Center	\$ 5,151,778	\$ 4,817,577	\$ 5,988,429	\$ 732,604	\$ 6,721,033	39.5%	\$ 6,659,697	38.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 5,151,778	\$ 4,817,577	\$ 5,988,429	\$ 732,604	\$ 6,721,033	39.5%	\$ 6,659,697	38.2%
Total Expenditures by Function	\$ 5,151,778	\$ 4,817,577	\$ 5,988,429	\$ 732,604	\$ 6,721,033	39.5%	\$ 6,659,697	38.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 882,504	\$ 1,073,582	\$ 984,658	\$ 143,120	\$ 1,127,778	5.0%	\$ 1,168,185	8.8%
Benefits	\$ 345,328	\$ 432,111	\$ 357,397	\$ 76,755	\$ 434,152	0.5%	\$ 441,025	2.1%
Chemicals	\$ 1,940,688	\$ 2,100,000	\$ 3,384,183	\$ 315,817	\$ 3,700,000	76.2%	\$ 3,700,000	76.2%
Other Operational Expenses	\$ 819,095	\$ 974,384	\$ 915,126	\$ 128,459	\$ 1,043,585	7.1%	\$ 1,042,987	7.0%
Capital Expenditures	\$ 1,164,163	\$ 237,500	\$ 347,065	\$ 68,453	\$ 415,518	75.0%	\$ 307,500	29.5%
Total Expenditures by Character	\$ 5,151,778	\$ 4,817,577	\$ 5,988,429	\$ 732,604	\$ 6,721,033	39.5%	\$ 6,659,697	38.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 96,948	\$ 113,643	\$ 116,788	\$ 34,596	\$ 151,384	33.2%	\$ 115,667	1.8%
Transfers Out To Other Funds	\$ (396,435)	\$ (200,000)	\$ (200,000)	\$ -	\$ (200,000)	0.0%	\$ (200,000)	0.0%
Total Other Financing Source/Use	\$ (299,487)	\$ (86,357)	\$ (83,212)	\$ 34,596	\$ (48,616)	(43.7%)	\$ (84,333)	(2.3%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 593,825	\$ 1,051,744			\$ (303,955)		\$ (182,952)	
Estimated Fund Balance, January 1	\$ 16,597,388	\$ 16,860,390			\$ 17,191,213	2.0%	\$ 16,887,258	0.2%
Estimated Fund Balance, December 31	\$ 17,191,213	\$ 17,912,134			\$ 16,887,258	(5.7%)	\$ 16,704,306	(6.7%)



CALCASIEU PARISH POLICE JURY 228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Equipment Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved	\$ 15,191,213	\$ 14,887,258	\$ 14,704,306
Total Fund Balance	\$ 17,191,213	\$ 16,887,258	\$ 16,704,306

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	16	16	16	17
Part Time	35	35	34	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 as necessary. Major education topics include the need to spay or neuter pets to decrease overpopulation and the benefits of microchip pet identification. Every day, the Department's officers are on the road assisting and educating citizens and responding to 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.

2025 GOALS AND OBJECTIVES

- Relocate the public interface portion of operations to the TEC Center at OJJS to minimize the inconvenience to the public and keep them away from the construction zone.
- Work with the City of Westlake to update their Animal Ordinances.
- Research and develop alternative adoption strategies by exploring public/private partnerships and potential offsite adoption locations.
- Implement community outreach programs and explore solutions for feline overpopulation.
- Collaborate with other animal services professionals and animal welfare organizations to establish best practices and share resources.

2024 ACCOMPLISHMENTS

- Lake Charles City Court now hears Animal Services cases for Lake Charles residents giving the City jurisdiction over cases within Lake Charles. The Parish panel no longer hears Lake Charles appeals.
- Successfully conducted two Rabies Clinics, vaccinating over 1,600 animals.
- Increased community animal adoption events, generating more opportunities to interface with the public.
- Provided advanced training opportunities for professional growth, resulting in certifications for executive level staff and animal services investigators.
- Approved bids for the new animal shelter and began phase one of construction. The official groundbreaking was held on 10/8/24 with construction estimated to take 2-3 years to complete.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Service Requests Received/Addressed	9,673	11,911	12,600
Animal Bite Cases Completed	314	346	387
Citations Issued	890	880	695
Microchips Implanted	1,198	1,808	2,090
Live Animals Entering Shelter	5,240	5,431	5,520
Animals Adopted / Fostered / Rescued	1,592	1,314	1,085
Animals Returned to Owner	581	569	594
Animals Euthanized	2,929	3,274	3,476
Deceased Animals Accepted for Disposal	1,353	1,151	1,378
Customers Signing In	2,370	3,165	3,347
Rabies Vaccinations Administered	1,533	1,445	1,423
Spay/Neuter Vouchers Given	494	591	534

CALCASIEU PARISH POLICE JURY								
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 574,958	\$ 520,000	\$ 466,717	\$ 85,339	\$ 552,056	6.2%	\$ 520,000	0.0%
Intergovernmental	\$ 951,547	\$ 1,000,000	\$ 832,154	\$ -	\$ 832,154	(16.8%)	\$ 809,046	(19.1%)
Interest Income	\$ 61,744	\$ 74,430	\$ 64,248	\$ 19,790	\$ 84,038	12.9%	\$ 62,810	(15.6%)
Other	\$ 27,972	\$ 500	\$ 2,891	\$ 129	\$ 3,020	504.0%	\$ 1,000	100.0%
Total Revenues by Source	\$ 1,616,221	\$ 1,594,930	\$ 1,366,010	\$ 105,258	\$ 1,471,268	(7.8%)	\$ 1,392,856	(12.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,933,630	\$ 4,284,585	\$ 3,057,139	\$ 475,941	\$ 3,533,080	(17.5%)	\$ 3,757,984	(12.3%)
Adoption Services	\$ 245,486	\$ 190,000	\$ 234,112	\$ 48,933	\$ 283,045	49.0%	\$ 295,000	55.3%
Total Expenditures by Dept/Cost Center	\$ 3,179,116	\$ 4,474,585	\$ 3,291,251	\$ 524,874	\$ 3,816,125	(14.7%)	\$ 4,052,984	(9.4%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,179,116	\$ 4,474,585	\$ 3,291,251	\$ 524,874	\$ 3,816,125	(14.7%)	\$ 4,052,984	(9.4%)
Total Expenditures by Function	\$ 3,179,116	\$ 4,474,585	\$ 3,291,251	\$ 524,874	\$ 3,816,125	(14.7%)	\$ 4,052,984	(9.4%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,459,049	\$ 2,014,789	\$ 1,396,999	\$ 248,042	\$ 1,645,041	(18.4%)	\$ 1,832,672	(9.0%)
Benefits	\$ 579,720	\$ 951,878	\$ 592,884	\$ 109,742	\$ 702,626	(26.2%)	\$ 839,439	(11.8%)
Other Operational Expenses	\$ 1,076,203	\$ 1,189,418	\$ 1,048,448	\$ 143,787	\$ 1,192,235	0.2%	\$ 1,271,779	6.9%
Capital Expenditures	\$ 64,144	\$ 318,500	\$ 252,920	\$ 23,303	\$ 276,223	(13.3%)	\$ 109,094	(65.7%)
Total Expenditures by Character	\$ 3,179,116	\$ 4,474,585	\$ 3,291,251	\$ 524,874	\$ 3,816,125	(14.7%)	\$ 4,052,984	(9.4%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,113,944	\$ 2,100,000	\$ 2,100,000	\$ 13,475	\$ 2,113,475	0.6%	\$ 2,100,000	0.0%
Transfers Out To Other Funds	\$ (151,379)	\$ (133,059)	\$ (99,794)	\$ (33,265)	\$ (133,059)	0.0%	\$ (135,837)	2.1%
Total Other Financing Source/Use	\$ 1,962,565	\$ 1,966,941	\$ 2,000,206	\$ (19,790)	\$ 1,980,416	0.7%	\$ 1,964,163	(0.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 399,670	\$ (912,714)			\$ (364,441)		\$ (695,965)	
Estimated Fund Balance, January 1	\$ 1,103,089	\$ 1,503,682			\$ 1,502,759	(0.1%)	\$ 1,138,318	(24.3%)
Estimated Fund Balance, December 31	\$ 1,502,759	\$ 590,968			\$ 1,138,318	92.6%	\$ 442,353	(25.1%)

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	42	43	43	43
Part Time	3	4	6	6

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.

2025 GOALS AND OBJECTIVES

- Repair playground at River Bluff Park.
- Resurface Prien Lake Park Splash Pad.
- Expand the boat parking capacity at Holbrook Park to accommodate an increasing number of visitors.
- Secure a service contract for the regular maintenance of the Prien Lake Park Splashpad.

2024 ACCOMPLISHMENTS

- Replaced Splashpad amenities at Prien Lake Park.
- Repaired the Splashpad surface at River Bluff Park.
- Repaired Park Keeper residence at White Oak Park.
- Collaborated with Calcasieu Public Library to install Little Free Libraries at three park locations (Holbrook, Lorrain, and River Bluff).
- Replaced area lighting at Mallard Junction Park.
- Updated Park Keeper residence at Prien Lake Park.
- Installed amenities including BBQ pits, trash cans, fire rings, and picnic tables at all Parish parks
- Executed new HVAC agreement for all Parish parks.
- Installed a new sound system and equipment for events at Harbors Edge Pavilion.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Park Rentals	211	207	186
Fishing Tournaments	6	4	2
Work Orders Processed	1,151	1,272	700

CALCASIEU PARISH POLICE JURY 232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 143,794	\$ 157,000	\$ 154,818	\$ 27,682	\$ 182,500	16.2%	\$ 158,000	0.6%
Intergovernmental	\$ 31,968	\$ 10,000	\$ 15,035	\$ 5,180	\$ 20,215	102.2%	\$ 15,000	50.0%
Interest Income	\$ 27,262	\$ 36,470	\$ 33,338	\$ 9,386	\$ 42,724	17.1%	\$ 31,930	(12.4%)
Other	\$ -	\$ -	\$ 200	\$ -	\$ 200	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 203,024	\$ 203,470	\$ 203,391	\$ 42,248	\$ 245,639	20.7%	\$ 204,930	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 1,740,804	\$ 1,880,836	\$ 1,542,289	\$ 260,142	\$ 1,802,431	(4.2%)	\$ 2,043,854	8.7%
Total Expenditures by Dept/Cost Center	\$ 1,740,804	\$ 1,880,836	\$ 1,542,289	\$ 260,142	\$ 1,802,431	(4.2%)	\$ 2,043,854	8.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,740,804	\$ 1,880,836	\$ 1,542,289	\$ 260,142	\$ 1,802,431	(4.2%)	\$ 2,043,854	8.7%
Total Expenditures by Function	\$ 1,740,804	\$ 1,880,836	\$ 1,542,289	\$ 260,142	\$ 1,802,431	(4.2%)	\$ 2,043,854	8.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,587,787	\$ 1,765,836	\$ 1,488,873	\$ 253,558	\$ 1,742,431	(1.3%)	\$ 1,938,854	9.8%
Capital Expenditures	\$ 153,017	\$ 115,000	\$ 53,416	\$ 6,584	\$ 60,000	(47.8%)	\$ 105,000	(8.7%)
Total Expenditures by Character	\$ 1,740,804	\$ 1,880,836	\$ 1,542,289	\$ 260,142	\$ 1,802,431	(4.2%)	\$ 2,043,854	8.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,350,000	\$ 1,675,000	\$ 1,675,000	\$ -	\$ 1,675,000	0.0%	\$ 1,850,000	10.4%
Transfers Out To Other Funds	\$ (18,000)	\$ -	\$ (20,700)	\$ -	\$ (20,700)	0.0%	\$ (22,000)	0.0%
Total Other Financing Source/Use	\$ 1,332,000	\$ 1,675,000	\$ 1,654,300	\$ -	\$ 1,654,300	(1.2%)	\$ 1,828,000	9.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (205,780)	\$ (2,366)			\$ 97,508		\$ (10,924)	
Estimated Fund Balance, January 1	\$ 613,288	\$ 317,602			\$ 407,508	28.3%	\$ 505,016	59.0%
Estimated Fund Balance, December 31	\$ 407,508	\$ 315,236			\$ 505,016	60.2%	\$ 494,092	56.7%

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to develop, administer, and enforce local land-use standards and ordinances, provide planning and technical assistance for infrastructure development and improvement, assist with property and infrastructure recovery and restoration efforts while identifying and adopting proactive steps for future events, and facilitate economic development projects.

To achieve this mission, the Planning and Development Department provides guidance and support for permit applications, land use matters, development policies, and planning reviews to residents, businesses, and developers. Planning and Development professionals conduct planning studies related to growth management, resource conservation, and quality-of-life improvement, perform administrative reviews and flood plain management functions, and ensure code compliance regarding permits, inspections, occupational licenses, zoning, subdivision applications, and the sale of adjudicated properties. Coordination with other governmental agencies ensures that building, fire, and other life safety codes are followed. Environmental personnel lead efforts to improve water quality throughout Calcasieu Parish watersheds by conducting inspections and ensuring code compliance of on-site sewerage disposal systems, and by educating the public of the need for proper operation and maintenance of these systems. The Department's educational outreach programs and initiatives heighten awareness of environmental effects and foster community engagement.

2025 GOALS AND OBJECTIVES

- Decrease the number of grass violation cases and the number of grass liens filed by implementing the recent increase in grass cutting fees.
- Expand the boundaries of the stormwater quality enforcement map to ensure better water quality in our growing community by enforcing best construction practices.
- Create development standards and practices that work naturally to manage water movement, produce cleaner water, and reduce flooding.
- Create an incentivization program that will aid in reducing costs to owners, builders, and developers for the incorporation of natural elements and features into their development.
- Implement a floodplain compliance inspection process to aid in reducing and preventing violations.

2024 ACCOMPLISHMENTS

- Occupational Business Licensing became fully operational with the creation of initial licenses and renewals through the civic access portal which allowed for the streamlining and efficiency of processes.
- Increased grass cutting fees to better align with current rates and ultimately deter violations.
- Developed a Floodplain Compliance Plan to mitigate violations and standardize procedures and documentation which will provide for consistent implementation of floodplain regulations and maintain compliance with FEMA NFIP.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Occupational Licenses	3,001	2,790	2,650
Rezoning	31	14	19
Exceptions	30	25	18
Variances	26	15	11
Administrative Reviews	39	45	45
Subdivisions	14	10	4
Road Abandonments	5	2	3
Development Permits	3,860	3,723	3,300
Overlay District Requests	2	4	1
Number of Completed Adjudicated Property Sales	1	2	1
Number of Adjudicated Parcels Sold	5	20	27

CALCASIEU PARISH POLICE JURY								
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 3,447,338	\$ 3,067,650	\$ 2,897,848	\$ 245,501	\$ 3,143,349	2.5%	\$ 3,106,950	1.3%
Intergovernmental	\$ 15,678	\$ 13,000	\$ 45,630	\$ -	\$ 45,630	251.0%	\$ 1,238	(90.5%)
Interest Income	\$ 62,670	\$ 72,980	\$ 69,424	\$ 14,682	\$ 84,106	15.2%	\$ 62,860	(13.9%)
Other	\$ 32,916	\$ 2,700	\$ 42,404	\$ 2,943	\$ 45,347	1579.5%	\$ 15,900	488.9%
Total Revenues by Source	\$ 3,558,602	\$ 3,156,330	\$ 3,055,306	\$ 263,126	\$ 3,318,432	5.1%	\$ 3,186,948	1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,376,863	\$ 1,545,239	\$ 1,350,914	\$ 208,333	\$ 1,559,247	0.9%	\$ 1,920,858	24.3%
Property Development	\$ 2,117,861	\$ 2,586,757	\$ 1,868,694	\$ 291,650	\$ 2,160,344	(16.5%)	\$ 2,442,201	(5.6%)
Property Standards Enforcement	\$ 512,384	\$ 325,600	\$ 331,353	\$ 29,009	\$ 360,362	10.7%	\$ 315,150	(3.2%)
Adjudicated Property	\$ 37,542	\$ 41,618	\$ 35,059	\$ 710	\$ 35,769	(14.1%)	\$ 44,832	7.7%
Sewer Compliance	\$ 413,955	\$ 470,019	\$ 384,193	\$ 45,829	\$ 430,022	(8.5%)	\$ 468,383	(0.3%)
Total Expenditures by Dept/Cost Center	\$ 4,458,605	\$ 4,969,233	\$ 3,970,213	\$ 575,531	\$ 4,545,744	(8.5%)	\$ 5,191,424	4.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 4,458,605	\$ 4,969,233	\$ 3,970,213	\$ 575,531	\$ 4,545,744	(8.5%)	\$ 5,191,424	4.5%
Total Expenditures by Function	\$ 4,458,605	\$ 4,969,233	\$ 3,970,213	\$ 575,531	\$ 4,545,744	(8.5%)	\$ 5,191,424	4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,216,583	\$ 2,558,396	\$ 1,933,423	\$ 341,985	\$ 2,275,408	(11.1%)	\$ 2,630,695	2.8%
Benefits	\$ 799,851	\$ 1,010,571	\$ 763,861	\$ 148,990	\$ 912,851	(9.7%)	\$ 1,008,664	(0.2%)
Other Operational Expenses	\$ 1,421,652	\$ 1,377,866	\$ 1,261,934	\$ 84,262	\$ 1,346,196	(2.3%)	\$ 1,408,365	2.2%
Capital Expenditures	\$ 20,519	\$ 22,400	\$ 10,995	\$ 294	\$ 11,289	(49.6%)	\$ 143,700	541.5%
Total Expenditures by Character	\$ 4,458,605	\$ 4,969,233	\$ 3,970,213	\$ 575,531	\$ 4,545,744	(8.5%)	\$ 5,191,424	4.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 956,785	\$ 980,019	\$ 850,728	\$ 89,294	\$ 940,022	(4.1%)	\$ 978,383	(0.2%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 956,785	\$ 980,019	\$ 850,728	\$ 89,294	\$ 940,022	(4.1%)	\$ 978,383	(0.2%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 56,782	\$ (832,884)			\$ (287,290)		\$ (1,026,093)	
Estimated Fund Balance, January 1	\$ 1,501,513	\$ 1,251,942			\$ 1,558,295	24.5%	\$ 1,271,005	1.5%
Estimated Fund Balance, December 31	\$ 1,558,295	\$ 419,058			\$ 1,271,005	203.3%	\$ 244,912	(41.6%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	40	41	41	42				
Part Time	1	2	0	1				



CALCASIEU PARISH POLICE JURY								
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 22,755	\$ 22,100	\$ 14,200	\$ 8,200	\$ 22,400	1.4%	\$ 22,400	1.4%
Charges for Services	\$ 5,122,660	\$ 5,741,380	\$ 7,045,253	\$ 79,287	\$ 7,124,540	24.1%	\$ 7,850,075	36.7%
Intergovernmental	\$ 109,843	\$ 20,000	\$ 45,997	\$ -	\$ 45,997	130.0%	\$ -	(100.0%)
Interest Income	\$ 140,786	\$ 188,740	\$ 151,494	\$ 41,765	\$ 193,259	2.4%	\$ 144,450	(23.5%)
Other	\$ 47,215	\$ 45,000	\$ 44,902	\$ -	\$ 44,902	(0.2%)	\$ 45,200	0.4%
Total Revenues by Source	\$ 5,443,259	\$ 6,017,220	\$ 7,301,846	\$ 129,252	\$ 7,431,098	23.5%	\$ 8,062,125	34.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
Division of Finance	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
Department of Human Resources	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
Risk Management	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
Miscellaneous Admin Activities	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
Total Expenditures by Dept/Cost Center	\$ 6,181,102	\$ 7,137,936	\$ 5,731,730	\$ 970,339	\$ 6,702,069	(6.1%)	\$ 7,667,909	7.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 6,181,102	\$ 7,137,936	\$ 5,731,730	\$ 970,339	\$ 6,702,069	(6.1%)	\$ 7,667,909	7.4%
Total Expenditures by Function	\$ 6,181,102	\$ 7,137,936	\$ 5,731,730	\$ 970,339	\$ 6,702,069	(6.1%)	\$ 7,667,909	7.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,721,353	\$ 4,138,908	\$ 3,368,377	\$ 633,953	\$ 4,002,330	(3.3%)	\$ 4,347,857	5.0%
Benefits	\$ 1,062,737	\$ 1,270,500	\$ 999,207	\$ 203,452	\$ 1,202,659	(5.3%)	\$ 1,321,826	4.0%
Other Operational Expenses	\$ 1,362,598	\$ 1,651,028	\$ 1,329,168	\$ 115,837	\$ 1,445,005	(12.5%)	\$ 1,955,726	18.5%
Capital Expenditures	\$ 34,414	\$ 77,500	\$ 34,978	\$ 17,097	\$ 52,075	(32.8%)	\$ 42,500	(45.2%)
Total Expenditures by Character	\$ 6,181,102	\$ 7,137,936	\$ 5,731,730	\$ 970,339	\$ 6,702,069	(6.1%)	\$ 7,667,909	7.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (225,000)	\$ (70,000)	\$ (70,000)	\$ -	\$ (70,000)	0.0%	\$ -	(100.0%)
Total Other Financing Source/Use	\$ (225,000)	\$ (70,000)	\$ (70,000)	\$ -	\$ (70,000)	0.0%	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (962,843)	\$ (1,190,716)			\$ 659,029		\$ 394,216	
Estimated Fund Balance, January 1	\$ 3,122,048	\$ 2,031,060			\$ 2,159,205	6.3%	\$ 2,818,234	38.8%
Estimated Fund Balance, December 31	\$ 2,159,205	\$ 840,344			\$ 2,818,234	235.4%	\$ 3,212,450	282.3%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000
Reserved for Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
Reserved for Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved	\$ 1,259,205	\$ 1,918,234	\$ 2,312,450
Total Fund Balance	\$ 2,159,205	\$ 2,818,234	\$ 3,212,450

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 leadership and quality recommendations to members of the Police Jury and continues the Parish's responsiveness to its citizens in innovative, effective, and efficient ways.

2025 GOALS AND OBJECTIVES

- Advance several Major Facilities projects: begin construction on a new Calcasieu Judicial Complex; continue construction of a new Animal Services facility.
- Conduct a comprehensive review of ancillary services provided to special service districts and develop an action plan based on the findings.
- Work with local industries and municipalities to develop a public/private partnership for the installation and maintenance of new CAER sirens throughout the parish.
- Continue quarterly strategic planning progress reviews with all departments.
- Complete the consolidation of Waterworks Districts No. 5 of Wards 3 and 8, No. 8 of Wards 3 and 8, and No. 12 of Ward 3.
- Complete *Gateway Calcasieu*, the I-10 corridor enhancement master plan, and begin implementation process.
- Develop a strategy to acquire and leverage new artificial intelligence software to better provide services to Parish residents.

2024 ACCOMPLISHMENTS

- Made significant progress on Major Facilities: completed construction of a new Forensic Center/Crime Lab facility and Burton Complex improvements; began construction of a new Animal Services Facility; completed design of a new Calcasieu Judicial Complex.
- Approved the appointment of a new Parish Engineer and a new Director of the Office of Homeland Security and Emergency Preparedness.
- Updated the CPPJ Strategic Plan for the period 2025-2029.
- Approved the process for disbursement of opioid settlement funds received by Calcasieu Parish.
- Engaged a consulting firm and commenced work on *Gateway Calcasieu*, the I-10 corridor enhancement master plan.
- Approved the spending framework for the Police Jury's Community Development Block Grant – Disaster Recovery (CDBG-DR) funding allocation.
- Obligated all of the Police Jury's American Rescue Plan (ARP) funding allocation, as per grant requirements, for infrastructure improvements parishwide.
- Completed the operational transition of Waterworks District No. 8 of Wards 3 and 8.
- Hosted the 100th Anniversary Conference of the Police Jury Association of Louisiana in Lake Charles.
- Completed Police Juror orientation and a Police Juror tour of various key Police Jury facilities.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	25	24	25
Reports of Committee Meetings	10	5	9
Resolutions	372	352	378
Ordinances	151	242	239
Certificates	61	193	76
Proclamations	14	7	5

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
Total Expenditures by Dept/Cost Center	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
Total Expenditures by Function	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 874,482	\$ 1,038,829	\$ 829,601	\$ 195,973	\$ 1,025,574	(1.3%)	\$ 934,880	(10.0%)
Benefits	\$ 218,790	\$ 270,665	\$ 221,236	\$ 55,503	\$ 276,739	2.2%	\$ 280,216	3.5%
Other Operational Expenses	\$ 110,129	\$ 120,068	\$ 106,060	\$ 2,351	\$ 108,411	(9.7%)	\$ 121,280	1.0%
Capital Expenditures	\$ 6,236	\$ 29,000	\$ 10,486	\$ 3,452	\$ 13,938	(51.9%)	\$ 8,000	(72.4%)
Total Expenditures by Character	\$ 1,209,637	\$ 1,458,562	\$ 1,167,383	\$ 257,279	\$ 1,424,662	(2.3%)	\$ 1,344,376	(7.8%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected		Proposed 2025 Budget			
Positions								
Full Time	9	11	11		11			
Part Time	2	1	1		2			

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, 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. These activities include processing and recording financial transactions, daily management of cash and investments, preparation of monthly and annual financial statements, performing payroll functions for user departments and component units, procurement of materials and services required for Parish operations, providing guidance to management regarding 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 compliance with applicable grant requirements. 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.

2025 GOALS AND OBJECTIVES

- Prepare the Parish's Annual Comprehensive Financial Report with the diligence and detail required to receive the Certificate for Excellence in Financial Reporting from the Government Financial Officers Association (GFOA).
- Research and implement an Annual Comprehensive Financial Reporting software package to increase efficiency and ensure accuracy, consistency, and regulatory compliance of Parish financial statements.
- Monitor and maintain policies and procedures to accurately reflect all governmental legislation, rules, and regulations and assure appropriate internal controls are in place to ensure compliance by all Parish personnel.
- Provide continuing and relevant procurement, grant, and contract training to Parish personnel.
- Provide direct access to Munis (Parish Enterprise System) along with relevant training to all Special Service Districts.
- Begin the process of transitioning vendor payments from paper checks to ACH payment.
- Incorporate the new GASB Statement No. 101 – Compensated Absences in the 2024 Annual Comprehensive Financial Report.

2024 ACCOMPLISHMENTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 32nd consecutive year.
- Provided financial assistance to Parish divisions, departments, and component units for procurement procedures and compliance audits/reviews, and with accompanying training increased their active participation in the annual budget process including review of revenue and expenditure activity to budget at regular intervals throughout the year.
- Provided on-going coordination of disaster recovery grant activities with the Federal Emergency Management Agency (FEMA) utilizing internal staff. Through September 2024, FEMA reimbursement of public assistance claims for the 2020 hurricanes were in excess of \$310 million with recoveries still ongoing.
- Implemented the new GASB Statement No. 96 - Subscription Based Information Technology Arrangements.
- Provided recurring purchasing procedures (i.e., Purchasing Power Sessions), grants and contract training sessions to various departments and special service districts to increase compliance, understanding, and efficiency.
- Through September 2024, obligated 90% of American Relief Plan Act (ARPA) grant funding. Projects have been identified to obligate the remaining 10% by end of year, 2024.
- Provided direct access to Munis along with relevant training to approximately 50% of the Special Service Districts.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Funds Maintained	147	148	150
Purchase Orders Issued	1,157	1,145	1,315
Sealed Bids, Advertised and Opened	127	75	70
Surplus Bids / Auction Item Lots	30/389	10/239	30/320
Invoices Processed	59,987	59,521	60,090
Accounts Payable Checks Issued	29,161	28,525	27,627
Electronic Payments Rebate	\$44,918	\$44,686	\$44,000

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
Total Expenditures by Dept/Cost Center	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
Total Expenditures by Function	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,679,794	\$ 1,820,000	\$ 1,471,213	\$ 280,268	\$ 1,751,481	(3.8%)	\$ 2,046,257	12.4%
Benefits	\$ 476,378	\$ 547,224	\$ 431,753	\$ 86,823	\$ 518,576	(5.2%)	\$ 581,475	6.3%
Other Operational Expenses	\$ 211,050	\$ 202,866	\$ 175,240	\$ 24,970	\$ 200,210	(1.3%)	\$ 187,646	(7.5%)
Capital Expenditures	\$ 8,505	\$ 10,500	\$ 11,072	\$ 658	\$ 11,730	11.7%	\$ 11,000	4.8%
Total Expenditures by Character	\$ 2,375,727	\$ 2,580,590	\$ 2,089,278	\$ 392,719	\$ 2,481,997	(3.8%)	\$ 2,826,378	9.5%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	20	20	20	20				
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 skill 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.

2025 GOALS AND OBJECTIVES

- Implement the Classification and Compensation Plan enhancement proposal to improve and promote growth within the organization and to ensure that Calcasieu Parish Police Jury's Compensation Plan is competitive within the market.
- Execute the recommended and approved HR Manual revisions.
- Acquire and implement new technology/system to improve the application process, employee onboarding, staff development, performance management, and employee access.
- Leverage new software to develop data metrics that will help Parish departments operate more effectively and efficiently.
- Educate employees regarding the different services of Parish departments by holding an Eagle Exposition.
- Engage Parish leaders in quarterly leadership development opportunities to stay informed and empowered.
- Develop a standard succession planning tool for departments.
- Stay abreast of new progressive trends and offerings for employee benefits in government to increase retention.

2024 ACCOMPLISHMENTS

- Conducted an employee survey with a focus on Employee Engagement. 506 employees voluntarily completed the survey resulting in 80.7% full-time participation. This is a 2.9% increase from 2023 survey.
- Held an Eagle Event focused on Safety. 552 employees attended in person and 93 employees viewed the training.
- Continued to enroll special service districts on to timekeeping software to reduce manual payroll processing.
- Designed and implemented a standardized learning plan for departments to improve the on-boarding experience for new hires.
- Conducted training for diverse groups on 14 different topics in 2024, which benefitted an estimated 2,750 employees.
- Offered monthly New Employee sessions, which benefitted approximately 88 new hires.
- Recognized 9 Parish employees for retiring with years of service ranging from 10 to 32 years.
- Recognized 93 Parish employees who have who have 10, 15, 20, 25, or 30 years of service.
- Participated in 12 local job fairs and leveraged social media to increase our number of shares to reach more potential candidates.
- Joined other Parish Departments in nine citizen focused events to promote the Parish as an employer of choice.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
New Employees Processed/Hired	443	433	445
Employees Terminated/Resigned	380	376	348
Employment Applications Processed	2,696	3,485	3,900
Medical Leave/Accommodations Requested	45	48	66
Training Participants	2,137	2,591	2,750

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
Total Expenditures by Dept/Cost Center	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
Total Expenditures by Function	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 653,697	\$ 706,297	\$ 594,900	\$ 87,090	\$ 681,990	(3.4%)	\$ 763,990	8.2%
Benefits	\$ 208,419	\$ 251,051	\$ 205,013	\$ 36,240	\$ 241,253	(3.9%)	\$ 254,283	1.3%
Other Operational Expenses	\$ 175,083	\$ 250,110	\$ 151,071	\$ 19,464	\$ 170,535	(31.8%)	\$ 234,013	(6.4%)
Capital Expenditures	\$ 1,919	\$ 10,000	\$ 5,842	\$ 2,696	\$ 8,538	(14.6%)	\$ 12,500	25.0%
Total Expenditures by Character	\$ 1,039,118	\$ 1,217,458	\$ 956,826	\$ 145,490	\$ 1,102,316	(9.5%)	\$ 1,264,786	3.9%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	10	10	10	10				
Part Time	1	1	1	1				

CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2025 GOALS AND OBJECTIVES

- In collaboration with Geographic Information Systems (GIS) and Facility Management, create a mapping application for all Parish-insured properties with detailed building information. This tool will help carriers and underwriters visualize and analyze physical features, assess risk more accurately, and evaluate how these risks impact policy premiums, estimate replacement costs, and refine their portfolio management.
- Expand Health Connection services to include a wider range of vaccinations, enhancing our commitment to employee wellness and preventive care.
- Research new Global Positioning Systems (GPS) for the Parish fleet to ensure improved accuracy with updated maps, enhanced route organization, better integration with other systems, and a more user-friendly interface.
- Offer on-site CPR classes within departments to increase the number of employees who are CPR certified. This initiative aims to enhance workplace safety, provide greater access to life-saving skills, and improve overall emergency preparedness.
- Conduct quarterly educational sessions to enhance employee well-being and improve understanding of health and insurance benefits. These sessions will focus on key health topics and insurance-related resources, empowering employees to make informed decisions about their health and financial well-being.

2024 ACCOMPLISHMENTS

- Developed a procedure to track employee lost time incidents and maintain the count on the Risk Management intranet page for real-time safety visibility.
- Maximized reach and impact of the employee safety education program through implementation of a comprehensive video training library. A total of 10 safety videos were distributed to staff, garnering an impressive 1,410 views. In addition, there are 159 videos available on the Risk Management intranet page for employees to view at their own pace.
- Successfully launched a Stop the Bleed training program aimed at equipping individuals with the skills to control life-threatening bleeding in emergency situations before professional help arrives. One hundred (100) employees have been trained, enhancing workplace readiness and emergency response capabilities.
- Led an information campaign to promote Health Connection's service offerings and benefits, resulting in an increase in mail-order prescriptions at the clinic which leads to cost savings, consistency for chronic conditions, and convenience.
- Implemented an on-site recall repair program for Calcasieu Parish Police Jury fleet, significantly increasing convenience for staff and ensuring 100% participation in the recall process. This proactive approach minimizes vehicle downtime and maintains the full operational availability of the fleet, keeping all vehicles compliant with safety standards.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Workers' Compensation Claims Reported	91	87	86
Workers' Compensation Total Paid Claims	\$548,424	\$273,185	\$446,620
Number of Automobile Claims Reported	29	31	42
Automobile Total Paid Claims	\$174,531	\$57,714	\$58,986
General Liability Claims Reported	48	38	36
General Liability Total Paid Claims	\$109,905	\$63,004	\$262,105
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	1,219	1,215	1,218

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
Total Expenditures by Dept/Cost Center	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
Total Expenditures by Function	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 513,380	\$ 573,782	\$ 472,663	\$ 70,622	\$ 543,285	(5.3%)	\$ 602,730	5.0%
Benefits	\$ 159,150	\$ 201,560	\$ 141,205	\$ 24,886	\$ 166,091	(17.6%)	\$ 205,852	2.1%
Other Operational Expenses	\$ 73,823	\$ 106,081	\$ 80,026	\$ 8,555	\$ 88,581	(16.5%)	\$ 107,102	1.0%
Capital Expenditures	\$ 17,754	\$ 18,000	\$ 1,548	\$ 10,291	\$ 11,839	(34.2%)	\$ 11,000	(38.9%)
Total Expenditures by Character	\$ 764,107	\$ 899,423	\$ 695,442	\$ 114,354	\$ 809,796	(10.0%)	\$ 926,684	3.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	8	8	8	8				
Part Time	0	0	0	0				



CALCASIEU PARISH POLICE JURY								
236167 ADMINISTRATIVE FUND - MISCELLANEOUS ACTIVITIES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Activities	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
Total Expenditures by Dept/Cost Center	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
Total Expenditures by Function	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 792,513	\$ 973,903	\$ 816,771	\$ 60,497	\$ 877,268	(9.9%)	\$ 1,305,685	34.1%
Capital Expenditures	\$ -	\$ 8,000	\$ 6,030	\$ -	\$ 6,030	(24.6%)	\$ -	(100.0%)
Total Expenditures by Character	\$ 792,513	\$ 981,903	\$ 822,801	\$ 60,497	\$ 883,298	(10.0%)	\$ 1,305,685	33.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (225,000)	\$ (70,000)	\$ (70,000)	\$ -	\$ (70,000)	0.0%	\$ -	(100.0%)
Total Other Financing Source/Use	\$ (225,000)	\$ (70,000)	\$ (70,000)	\$ -	\$ (70,000)	0.0%	\$ -	(100.0%)

CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Information Technology Department offers a wide range of services including network infrastructure, data center and cloud service offerings, database administration, and application management to Parish departments and local government agencies. Other support services include installing or servicing computers, phones, email, and internet access to over 1000 users across the Parish. The Department maintains the Police Jury technology systems, including various data and voice communications technologies, to provide consistent, reliable, cost-effective technology services to Parish departments and other local governmental agencies.

2025 GOALS AND OBJECTIVES

- Transition technology asset tracking to Parish capital asset system.
- Complete automation of the complete computer lifecycle.
- Establish safe & trusted Artificial Intelligence tool access for Parish employees & services to use.
- Continue to buildout Key Performance Indicators (KPI) for measuring Technology department effectiveness.
- Modernize Public Key Infrastructure (PKI) that manages digital certificates to improve information protection across Parish infrastructure.
- Continue to federate Security Information and Event Management (SIEM) data to and from trusted government partners enhancing cyber response capabilities.
- Standardize service offerings to special service districts.
- Upgrade Data Center communications in support of 100Gbps nodes.
- Modernize Data Center Hyper-Converged Infrastructure (HCI) reducing IT hardware-equipment and software maintenance fund lines costs by 80%.
- Pursue multiple grant opportunities including: the State and Local Cybersecurity Grant Program (SLCGP), State Homeland Security Program (SHSP), and Port Security Grant Program (PSGP).
- Report asset and technology metrics directly to departments and stakeholders monthly.

2024 ACCOMPLISHMENTS

- Grew automated software patching to 139 products.
- Grew self-service software catalog library by 25%.
- Improved Windows desktop computer deployment automation which provides convenient self-service computer activations without complex and lengthy processes.
- Enhanced SIEM improving its effectiveness and automated cyber response.
- Expanded technology service offerings to special service districts.
- Implemented time-based tracking for technology work to understand and improve service as well as enhance charge-back detail.
- Supported implementation of new Parish Intranet on SharePoint technologies.
- Continued reduction of the number of customer service requests year-over-year.
- Increased the number of integrations to 57 for software products that leverage the Single Sign On (SSO) functionality.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Computers Supported	827	806	810
Number of VoIP Phones Supported	851	870	870
Number of Servers Maintained	105	115	110
Number of Printers Supported	274	257	250
Number of Scanners Supported	210	169	170
Number of Security Cameras	317	489	500
Number of Customer Service Requests	2,810	2417	2202

CALCASIEU PARISH POLICE JURY								
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,613,780	\$ 1,717,718	\$ 1,696,509	\$ 4,265	\$ 1,700,774	(1.0%)	\$ 1,835,909	6.9%
Intergovernmental	\$ 728	\$ -	\$ 22,833	\$ -	\$ 22,833	N/A	\$ -	0.0%
Interest Income	\$ 27,553	\$ 39,170	\$ 31,873	\$ 11,363	\$ 43,236	10.4%	\$ 32,320	(17.5%)
Other	\$ 28	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,642,089	\$ 1,756,888	\$ 1,751,215	\$ 15,628	\$ 1,766,843	0.6%	\$ 1,868,229	6.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,888,900	\$ 1,889,011	\$ 1,499,179	\$ 273,618	\$ 1,772,797	(6.2%)	\$ 1,908,477	1.0%
Total Expenditures by Dept/Cost Center	\$ 1,888,900	\$ 1,889,011	\$ 1,499,179	\$ 273,618	\$ 1,772,797	(6.2%)	\$ 1,908,477	1.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,888,900	\$ 1,889,011	\$ 1,499,179	\$ 273,618	\$ 1,772,797	(6.2%)	\$ 1,908,477	1.0%
Total Expenditures by Function	\$ 1,888,900	\$ 1,889,011	\$ 1,499,179	\$ 273,618	\$ 1,772,797	(6.2%)	\$ 1,908,477	1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 759,671	\$ 816,575	\$ 660,821	\$ 122,394	\$ 783,215	(4.1%)	\$ 874,580	7.1%
Benefits	\$ 239,339	\$ 290,377	\$ 217,319	\$ 40,981	\$ 258,300	(11.0%)	\$ 293,712	1.1%
Other Operational Expenses	\$ 711,609	\$ 623,609	\$ 538,727	\$ 56,555	\$ 595,282	(4.5%)	\$ 637,235	2.2%
Capital Expenditures	\$ 178,281	\$ 158,450	\$ 82,312	\$ 53,688	\$ 136,000	(14.2%)	\$ 102,950	(35.0%)
Total Expenditures by Character	\$ 1,888,900	\$ 1,889,011	\$ 1,499,179	\$ 273,618	\$ 1,772,797	(6.2%)	\$ 1,908,477	1.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 225,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.0%	\$ -	(100.0%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 225,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.0%	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (21,811)	\$ (62,123)			\$ 64,046		\$ (40,248)	
Estimated Fund Balance, January 1	\$ 174,042	\$ 177,607			\$ 152,231	(14.3%)	\$ 216,277	21.8%
Estimated Fund Balance, December 31	\$ 152,231	\$ 115,484			\$ 216,277	87.3%	\$ 176,029	52.4%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected				Proposed 2025 Budget	
Positions								
Full Time	12	12	12				12	
Part Time	2	2	2				2	

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 maintains the 911 addresses, checking them for accuracy and updating for any additions or changes. The Department develops and maintains GIS layers, providing maps and coverage for Parish entities and for the public. The GIS Department develops web mapping applications for departments as needed and also for municipalities through JSA's with each.

2025 GOALS AND OBJECTIVES

- Support and maintain all web-based GIS applications for all departments.
- Assist all public citizens and Parish Departments that need information or various map requests.
- Maintain data for the City of Lake Charles and the City of Sulphur to keep their web pages up to date.
- Continue meetings with ESRI to stay current with the latest software and maintenance.
- Work with the current tax parcel updates for the Assessor's Office.
- Communicate with the Registrar of Voters office to keep their website updated.
- Collaborate with Fenstermaker and Map Analyst to keep all the external web pages current and updated.
- Continue to work with Facility Management (FM) and Parks & Recreation for all their Cartegraph needs.
- Assist Public Works to help with Cartegraph implementation and on-going needs as requested.
- Begin working with Fenstermaker on plan to merge Engineering and Planning web pages for consolidation and easier use between the two departments.
- Enter into a long-term agreement for Aerial photography and Light Detection and Ranging (LiDAR) for the Parish.

2024 ACCOMPLISHMENTS

- Utilized Joint Service Agreements (JSA's) with the City of Sulphur and City of Lake Charles to maintain all GIS database and web applications.
- Maintained accuracy of GIS layers including addressing, subdivisions, roads and right of ways.
- Collaborated with E-911 to assist and maintain their streets and address coverage and providing maps when requested.
- Completed a new look for GIS HUB page on Calcasieu.gov.
- Provided the public with access to download in various formats the most requested layers using our HUB site.
- Worked with Fenstermaker to create an updated version of our public web mapping application.
- Assisted with the successful implementation of Cartegraph for FM and Parks & Recreation.
- Received new 2024 aerial photography by EagleView to be utilized by all internal and external GIS applications.
- Created a web mapping application that links pertinent information for each parish building for the Risk Management Department.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
External GIS Web pages	6	6	6
Cppj.totaland.com Total Sessions (Public Page)	198,810	196,006	232,165
Cppj.totaland.com Reports/Maps Generated (Public Page)	7,830	7,840	8,005
Public Page Users	59,783	60,408	56,701

CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 937,700	\$ 972,813	\$ 870,114	\$ 102,700	\$ 972,814	0.0%	\$ 1,367,273	40.5%
Intergovernmental	\$ 220	\$ -	\$ 6,343	\$ -	\$ 6,343	0.0%	\$ -	0.0%
Interest Income	\$ 17,330	\$ 24,210	\$ 19,518	\$ 7,122	\$ 26,640	10.0%	\$ 19,910	(17.8%)
Other	\$ 100	\$ 1,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Revenues by Source	\$ 955,350	\$ 998,023	\$ 895,975	\$ 109,822	\$ 1,005,797	0.8%	\$ 1,387,183	39.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 965,236	\$ 1,057,514	\$ 875,109	\$ 144,183	\$ 1,019,292	(3.6%)	\$ 1,359,679	28.6%
Total Expenditures by Dept/Cost Center	\$ 965,236	\$ 1,057,514	\$ 875,109	\$ 144,183	\$ 1,019,292	(3.6%)	\$ 1,359,679	28.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 965,236	\$ 1,057,514	\$ 875,109	\$ 144,183	\$ 1,019,292	(3.6%)	\$ 1,359,679	28.6%
Total Expenditures by Function	\$ 965,236	\$ 1,057,514	\$ 875,109	\$ 144,183	\$ 1,019,292	(3.6%)	\$ 1,359,679	28.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 531,671	\$ 594,922	\$ 482,699	\$ 88,855	\$ 571,554	(3.9%)	\$ 600,964	1.0%
Benefits	\$ 185,972	\$ 216,821	\$ 175,258	\$ 30,749	\$ 206,007	(5.0%)	\$ 206,908	(4.6%)
Other Operational Expenses	\$ 239,464	\$ 240,171	\$ 214,290	\$ 22,841	\$ 237,131	(1.3%)	\$ 526,207	119.1%
Capital Expenditures	\$ 8,129	\$ 5,600	\$ 2,862	\$ 1,738	\$ 4,600	(17.9%)	\$ 25,600	357.1%
Total Expenditures by Character	\$ 965,236	\$ 1,057,514	\$ 875,109	\$ 144,183	\$ 1,019,292	(3.6%)	\$ 1,359,679	28.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,886)	\$ (59,491)			\$ (13,495)		\$ 27,504	
Estimated Fund Balance, January 1	\$ 253,710	\$ 261,334			\$ 243,824	(6.7%)	\$ 230,329	(11.9%)
Estimated Fund Balance, December 31	\$ 243,824	\$ 201,843			\$ 230,329	14.1%	\$ 257,833	27.7%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget			2024 Projected		Proposed 2025 Budget	
Positions								
Full Time	8	8			8		8	
Part Time	0	0			0		0	

CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

The purpose of the **Community Health Initiatives and Strategic Partnerships** area is to centrally coordinate programs designed to take a proactive 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 Family Day Care Home Food Program; (2) Food for Seniors; (3) the Summer Food Service Program (SFSP); and (4) 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 Emergency Rental Assistance 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. The Human Services Department has joined the United Way of Southwest Louisiana and others as part of a parish wide coalition/initiative to better support prisoners returning to our community and decrease recidivism, ensuring that returning prisoners become successful citizens and community residents. Additionally, the Transit Program assists formerly incarcerated individuals returning to the Parish with quality transportation through a Community Incentive Grant (CIG) administered by the Louisiana Department of Safety and Correction as part of the State of Louisiana's prisoner reform efforts.

2024 GOALS AND OBJECTIVES

- Specific goals and objectives are covered in the narratives for each individual program.

2023 ACCOMPLISHMENTS

- Specific accomplishments are covered in the narratives for each individual program.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Federal Programs Assisted	19	19	19

CALCASIEU PARISH POLICE JURY								
260 HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 87,875	\$ 88,006	\$ 72,190	\$ 14,304	\$ 86,494	(1.7%)	\$ 86,244	(2.0%)
Intergovernmental	\$ 594	\$ -	\$ 7,224	\$ -	\$ 7,224	0.0%	\$ -	0.0%
Interest Income	\$ 5,959	\$ 9,600	\$ 11,232	\$ 3,834	\$ 15,066	56.9%	\$ 11,260	17.3%
Other	\$ 3,244	\$ 2,840	\$ 5,217	\$ 433	\$ 5,650	98.9%	\$ 2,425	(14.6%)
Total Revenues by Source	\$ 97,672	\$ 100,446	\$ 95,863	\$ 18,571	\$ 114,434	13.9%	\$ 99,929	(0.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 672,313	\$ 725,136	\$ 577,295	\$ 81,682	\$ 658,977	(9.1%)	\$ 796,481	9.8%
Total Expenditures by Dept/Cost Center	\$ 672,313	\$ 725,136	\$ 577,295	\$ 81,682	\$ 658,977	(9.1%)	\$ 796,481	9.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 672,313	\$ 725,136	\$ 577,295	\$ 81,682	\$ 658,977	(9.1%)	\$ 796,481	9.8%
Total Expenditures by Function	\$ 672,313	\$ 725,136	\$ 577,295	\$ 81,682	\$ 658,977	(9.1%)	\$ 796,481	9.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 391,785	\$ 421,445	\$ 324,219	\$ 53,700	\$ 377,919	(10.3%)	\$ 466,545	10.7%
Benefits	\$ 111,394	\$ 124,557	\$ 93,592	\$ 10,387	\$ 103,979	(16.5%)	\$ 124,937	0.3%
Other Operational Expenses	\$ 166,164	\$ 176,634	\$ 155,027	\$ 17,595	\$ 172,622	(2.3%)	\$ 202,499	14.6%
Capital Expenditures	\$ 2,970	\$ 2,500	\$ 4,457	\$ -	\$ 4,457	78.3%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 672,313	\$ 725,136	\$ 577,295	\$ 81,682	\$ 658,977	(9.1%)	\$ 796,481	9.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 604,000	\$ 700,000	\$ 702,400	\$ 35,000	\$ 737,400	5.3%	\$ 800,000	14.3%
Transfers Out To Other Funds	\$ (23,356)	\$ (82,541)	\$ (61,101)	\$ (165,903)	\$ (227,004)	175.0%	\$ (117,419)	42.3%
Total Other Financing Source/Use	\$ 580,644	\$ 617,459	\$ 641,299	\$ (130,903)	\$ 510,396	(17.3%)	\$ 682,581	10.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,003	\$ (7,231)			\$ (34,147)		\$ (13,971)	
Estimated Fund Balance, January 1	\$ 46,539	\$ 16,799			\$ 52,542	212.8%	\$ 18,395	9.5%
Estimated Fund Balance, December 31	\$ 52,542	\$ 9,568			\$ 18,395	92.3%	\$ 4,424	(53.8%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget			2024 Projected		Proposed 2025 Budget	
Positions								
Full Time	6	6			6		6	
Part Time	1	1			1		1	

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Human Services Department is to implement and deliver 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's Family Day Care Home Food Program (FDCHFP), also known as the Child Home Daycare Program strives to promote healthy food habits during early development of children. The Child Home Daycare Program provides financial assistance to program participants residing in Calcasieu, Allen, Beauregard, and Jefferson Davis Parishes to help cover the cost of feeding the child/children (two meals and a snack) each day they are kept in the participant's home. The program is funded through a grant from the Louisiana Department of Education's Family & Adult Day Care Home Program.

2025 GOALS AND OBJECTIVES

- Promote the use of online menus among more providers to streamline operations and improve efficiency.
- Develop and offer training sessions for providers who need assistance with online menus, including those who will be using the system for the first time.
- Actively participate in more Child and Adult Care Food Program (CACFP) webinars as they become available to stay updated on best practices and program developments.
- Attend all state meetings as they become available to stay informed and engaged with current policies and program updates.
- Participate in Minute Menu (online menu) webinars or meetings to stay updated on new features and changes, ensuring effective use of the system.
- Increase program capacity ensuring full access to services is available in participating parishes.

2024 ACCOMPLISHMENTS

- Re-enrolled two previous providers who had left the program, signed up two new providers, and engaged three new potential providers who expressed interest in joining the program.
- Held two provider meetings to discuss state-mandated information and ensure compliance.
- Increased the adoption of the online menu among providers, including onboarding new providers to use the system.
- Attended the state fall update to stay informed on current developments and requirements.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Tier I Homes Recruited	5	5	5
Homes Certified	46	44	43
Average of Homes Active During Year	46	42	42
In-Service Workshops Conducted	2	2	2
Number of Meals Served	149,713	150,136	153,319
Number of Meals Monitored	201	186	185
Number of State Visits Attended	1	1	1

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 380,275	\$ 370,480	\$ 322,737	\$ 67,166	\$ 389,903	5.2%	\$ 421,302	13.7%
Interest Income	\$ 896	\$ 700	\$ 927	\$ 23	\$ 950	35.7%	\$ 750	7.1%
Total Revenues by Source	\$ 381,171	\$ 371,180	\$ 323,664	\$ 67,189	\$ 390,853	5.3%	\$ 422,052	13.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 368,717	\$ 371,180	\$ 321,357	\$ 69,496	\$ 390,853	5.3%	\$ 422,052	13.7%
Total Expenditures by Dept/Cost Center	\$ 368,717	\$ 371,180	\$ 321,357	\$ 69,496	\$ 390,853	5.3%	\$ 422,052	13.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 368,717	\$ 371,180	\$ 321,357	\$ 69,496	\$ 390,853	5.3%	\$ 422,052	13.7%
Total Expenditures by Function	\$ 368,717	\$ 371,180	\$ 321,357	\$ 69,496	\$ 390,853	5.3%	\$ 422,052	13.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 28,824	\$ 30,914	\$ 26,084	\$ 4,843	\$ 30,927	0.0%	\$ 32,490	5.1%
Benefits	\$ 13,903	\$ 15,732	\$ 13,195	\$ 1,401	\$ 14,596	(7.2%)	\$ 15,760	0.2%
Other Operational Expenses	\$ 14,459	\$ 19,534	\$ 17,216	\$ 1,714	\$ 18,930	(3.1%)	\$ 23,802	21.8%
Direct Services	\$ 311,531	\$ 305,000	\$ 264,862	\$ 61,538	\$ 326,400	7.0%	\$ 350,000	14.8%
Total Expenditures by Character	\$ 368,717	\$ 371,180	\$ 321,357	\$ 69,496	\$ 390,853	5.3%	\$ 422,052	13.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 12,454	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 19,030	\$ 19,030			\$ 31,484	65.4%	\$ 31,484	65.4%
Estimated Fund Balance, December 31	\$ 31,484	\$ 19,030			\$ 31,484	65.4%	\$ 31,484	65.4%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 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 Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. To accomplish this mission, the department provides food to income eligible seniors in an effort to reduce hunger within Calcasieu Parish.

The function of the Calcasieu Parish Police Jury's Food for Seniors Program is to eliminate hunger by providing nourishment and encouragement to senior citizens. This program provides a nutritional food box filled with non-perishable goods and healthy food staples. Utilizing community partners and volunteers, the Food for Seniors food boxes are served to seniors who are 60 years and older and meet the federal income guidelines.

2025 GOALS AND OBJECTIVES

- Provide training for all program volunteers to enhance their skills and ensure they are well-equipped to support the program effectively.
- Build the program's volunteer base to increase efficiency across Food for Seniors sites and enhance community engagement.
- Assist in making the transition of the new statewide contractor from Catholic Charities to Second Harvest Food Bank as smooth as possible, ensuring minimal disruption and continued effective operation of the program.
- Actively promote the program to support its ongoing growth and expansion, ensuring increased visibility and engagement within the community.

2024 ACCOMPLISHMENTS

- Increased the number of distributed FFS boxes by 10% compared to the previous year.
- Established a flexible schedule to ensure the Food for Seniors program operated smoothly.
- Calcasieu Parish Sheriff's Department (CPSD) resumed their delivery of food boxes and volunteers assisted with delivery of any overflow that CPSD could not handle.
- Volunteers delivered boxes to various sites when they ran low or ran out, ensuring all sites remained adequately supplied.
- Increased response through the Community Needs Assessment by distributing flyers through senior food boxes.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Average Number of Boxes Distributed Monthly	1,428	1,575	1,732
Value of Donated Food	\$71,400	\$78,750	\$86,600
Value of Volunteer Services	\$40,762	\$55,682	\$51,802

CALCASIEU PARISH POLICE JURY								
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,392	\$ 3,380	\$ 3,185	\$ 1,015	\$ 4,200	24.3%	\$ 3,140	(7.1%)
Total Revenues by Source	\$ 2,392	\$ 3,380	\$ 3,185	\$ 1,015	\$ 4,200	24.3%	\$ 3,140	(7.1%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 132,162	\$ 151,468	\$ 116,864	\$ 29,674	\$ 146,538	(3.3%)	\$ 158,547	4.7%
Total Expenditures by Dept/Cost Center	\$ 132,162	\$ 151,468	\$ 116,864	\$ 29,674	\$ 146,538	(3.3%)	\$ 158,547	4.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 132,162	\$ 151,468	\$ 116,864	\$ 29,674	\$ 146,538	(3.3%)	\$ 158,547	4.7%
Total Expenditures by Function	\$ 132,162	\$ 151,468	\$ 116,864	\$ 29,674	\$ 146,538	(3.3%)	\$ 158,547	4.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 53,507	\$ 58,575	\$ 49,630	\$ 8,709	\$ 58,339	(0.4%)	\$ 61,249	4.6%
Benefits	\$ 20,434	\$ 23,527	\$ 19,590	\$ 2,222	\$ 21,812	(7.3%)	\$ 23,433	(0.4%)
Other Operational Expenses	\$ 58,221	\$ 69,366	\$ 47,644	\$ 18,743	\$ 66,387	(4.3%)	\$ 73,865	6.5%
Total Expenditures by Character	\$ 132,162	\$ 151,468	\$ 116,864	\$ 29,674	\$ 146,538	(3.3%)	\$ 158,547	4.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 126,000	\$ 148,088	\$ 148,088	\$ -	\$ 148,088	0.0%	\$ 148,088	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 126,000	\$ 148,088	\$ 148,088	\$ -	\$ 148,088	0.0%	\$ 148,088	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,770)	\$ -			\$ 5,750		\$ (7,319)	
Estimated Fund Balance, January 1	\$ 26,547	\$ 21,342			\$ 22,777	6.7%	\$ 28,527	33.7%
Estimated Fund Balance, December 31	\$ 22,777	\$ 21,342			\$ 28,527	33.7%	\$ 21,208	(0.6%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 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 Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. The Summer Food Program accomplishes this mission by providing nutritious meals to children 18 years of age or younger, or over 18 with mental or physical disabilities. This program is administered during the summer months when schools are normally closed, and the National School Lunch and School Breakfast Programs are not in operation.

The Summer Food Program 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.

2025 GOALS AND OBJECTIVES

- Ensure that all procedures are supported by thorough documentation. This includes maintaining accurate and complete records to back up all processes and decisions.
- Implement a more efficient system for managing food resources by introducing standardized forms and enhanced inventory monitoring.
- Transition to the Kid Care program, which will manage opening and closing times for meal service and provide accurate record-keeping.
- Improve program efficiency and accuracy through consistent monitoring of the program and required tasks.

2024 ACCOMPLISHMENTS

- Successfully completed Site Reviews for five sites, as well as the Sponsor Level Review with no serious findings.
- Expanded from 15 sites in 2020 to 42 sites in 2024, including the addition of 8 new sites this year

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Total Breakfast Meals Served	4,288	42,104	30,714
Total Lunch Meals Served	73,017	91,783	59,803
Total Meals Served	77,305	133,887	90,517
Total Number of Summer Employment Opportunities Provided	32	42	46

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 600,885	\$ 616,102	\$ 425,174	\$ -	\$ 425,174	(31.0%)	\$ 441,532	(28.3%)
Interest Income	\$ 658	\$ 200	\$ 886	\$ 589	\$ 1,475	637.5%	\$ 1,100	450.0%
Total Revenues by Source	\$ 601,543	\$ 616,302	\$ 426,060	\$ 589	\$ 426,649	(30.8%)	\$ 442,632	(28.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 592,412	\$ 686,302	\$ 633,613	\$ 12,433	\$ 646,046	(5.9%)	\$ 477,632	(30.4%)
Total Expenditures by Dept/Cost Center	\$ 592,412	\$ 686,302	\$ 633,613	\$ 12,433	\$ 646,046	(5.9%)	\$ 477,632	(30.4%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 592,412	\$ 686,302	\$ 633,613	\$ 12,433	\$ 646,046	(5.9%)	\$ 477,632	(30.4%)
Total Expenditures by Function	\$ 592,412	\$ 686,302	\$ 633,613	\$ 12,433	\$ 646,046	(5.9%)	\$ 477,632	(30.4%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 174,185	\$ 206,365	\$ 211,199	\$ 6,573	\$ 217,772	5.5%	\$ 143,810	(30.3%)
Benefits	\$ 22,623	\$ 42,702	\$ 39,349	\$ 2,074	\$ 41,423	(3.0%)	\$ 37,615	(11.9%)
Other Operational Expenses	\$ 64,683	\$ 86,985	\$ 79,058	\$ 1,785	\$ 80,843	(7.1%)	\$ 96,207	10.6%
Direct Services	\$ 328,554	\$ 350,000	\$ 304,007	\$ 2,001	\$ 306,008	(12.6%)	\$ 200,000	(42.9%)
Capital Expenditures	\$ 2,367	\$ 250	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Expenditures by Character	\$ 592,412	\$ 686,302	\$ 633,613	\$ 12,433	\$ 646,046	(5.9%)	\$ 477,632	(30.4%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 67,818	\$ 70,000	\$ 140,000	\$ 79,397	\$ 219,397	213.4%	\$ 35,000	(50.0%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 67,818	\$ 70,000	\$ 140,000	\$ 79,397	\$ 219,397	213.4%	\$ 35,000	(50.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 76,949	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 3,761	\$ 74,301			\$ 80,710	8.6%	\$ 80,710	8.6%
Estimated Fund Balance, December 31	\$ 80,710	\$ 74,301			\$ 80,710	8.6%	\$ 80,710	8.6%

CALCASIEU PARISH POLICE JURY
252 HUMAN SERVICES DEPARTMENT – TRIAD FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to coordinate a network of community resources focused on connecting our senior citizens to supportive services and educational opportunities.

To achieve this mission, TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provides a mechanism for meeting those identified needs. TRIAD is a partnership between the AARP of Louisiana, Better Business Bureau, Calcasieu Council on Aging, Calcasieu Parish Police Jury, the Calcasieu Parish District Attorney's Office, the Calcasieu Parish Sheriff's Office, the City of Lake Charles, the City of Lake Charles Marshal's Office, and the Educational Treatment Council Kinship Navigator Program.

2025 GOALS AND OBJECTIVES

- Collaborate with the TRIAD Network community partners to host quarterly meetings for the senior citizen population to attend in Calcasieu Parish.
- The TRIAD Network will plan and organize workshops on the following topics: health and wellness, money management, how to avoid being a victim of crime, mental health, and education on insurance coverage.
- Act as a liaison to the TRIAD Network to connect our senior citizens to resources and supportive services through referrals made to the Human Services Department.
- Secure TRIAD Network resources by entering into a CEA for future educational workshops and activities for our senior citizen population.

2024 ACCOMPLISHMENTS

- Re-engaged the TRIAD community network after three-year hiatus and created a plan to implement quarterly educational opportunities for the senior citizen population in Calcasieu Parish.

PERFORMANCE MEASURES	2022 ACTUAL*	2023 ACTUAL*	2024 ESTIMATE
Clients Served	N/A	N/A	25
Presentations and Health Fair Booths	N/A	N/A	N/A
Workshops/Seminars	N/A	N/A	1

*Triad Network had not been active 2021 thru 2024 following COVID outbreak and 2020 hurricanes.

CALCASIEU PARISH POLICE JURY									
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2025									
	2024						2025		
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget	
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	\$ -	\$ 20,500	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)	
Interest Income	\$ 815	\$ 890	\$ 877	\$ 143	\$ 1,020	14.6%	\$ 760	(14.6%)	
Total Revenues by Source	\$ 815	\$ 21,390	\$ 877	\$ 143	\$ 1,020	(95.2%)	\$ 760	(96.4%)	
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
TRIAD	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
Total Expenditures by Dept/Cost Center	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
Total Expenditures by Function	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
Total Expenditures by Character	\$ -	\$ 20,500	\$ -	\$ 2,600	\$ 2,600	(87.3%)	\$ 18,000	(12.2%)	
SUMMARY OF FUND BALANCE									
Net change in fund balance	\$ 815	\$ 890			\$ (1,580)		\$ (17,240)		
Estimated Fund Balance, January 1	\$ 27,193	\$ 27,974			\$ 28,008	0.1%	\$ 26,428	(5.5%)	
Estimated Fund Balance, December 31	\$ 28,008	\$ 28,864			\$ 26,428	(8.4%)	\$ 9,188	(68.2%)	

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.

The CSBG funds are used in a variety of ways to build stronger communities. The Police Jury partners with local non-profits, faith-based, civic, community based and government agencies to provide services identified as needs in the Community Needs Assessment. These partners are already established in the Calcasieu Parish area and are providing services identified as community needs. Through contracts for services the Police Jury supports these partners in providing much needed services.

2025 GOALS AND OBJECTIVES

- Maintain active involvement in TRIAD network activities to enhance community support and collaboration.
- Engage and secure diverse community partnerships, expanding the network of supportive services and resources.
- Continue planning and collaborating with community partners and stakeholders for the 2025 Community Impact Meeting, ensuring a well-organized and impactful event.

2024 ACCOMPLISHMENTS

- Supported over 300 Calcasieu residents with food insecurities through the Market Basket Gift Card program and Second Harvest Mobile Markets.
- Helped over 50 individuals obtain TWIC cards, facilitating their employment opportunities.
- Aided 19 individuals in obtaining expungements, clearing their records to enhance their job prospects.
- Aided with utility bills (water and Entergy) to promote economic stability for residents.
- Reinitiated the TRIAD network, strengthening community collaboration and support.
- Implemented a new TWIC card process to expedite employment opportunities for individuals.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of households served through economic stability services (employment supportive services)	25 (Safety Cards)	67 (TWIC Cards)	80 (TWIC Cards) 56 (Safety Cards)
Number of Households served through food insecurity initiatives (mobile market, Market Basket Gift Cards, referrals to other food services)	N/A	300	300
Number of households served through housing stability services	16 (CARES-Coronavirus Aid, Relief and Economic Security Act FUNDING) Mortgage payments	36 households assisted with utilities (water, gas, & electric bills)	75 households assisted with utilities (water, gas, & electric bills)

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 683,634	\$ 635,038	\$ 650,637	\$ 74,401	\$ 725,038	14.2%	\$ 598,661	(5.7%)
Other	\$ 1,083	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 684,717	\$ 635,038	\$ 650,637	\$ 74,401	\$ 725,038	14.2%	\$ 598,661	(5.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Aministration	\$ 199,382	\$ 179,604	\$ 147,607	\$ 30,197	\$ 177,804	(1.0%)	\$ 186,778	4.0%
CSBG Activities	\$ 379,957	\$ 365,434	\$ 353,607	\$ 53,627	\$ 407,234	11.4%	\$ 376,883	3.1%
Total Expenditures by Dept/Cost Center	\$ 579,339	\$ 545,038	\$ 501,214	\$ 83,824	\$ 585,038	7.3%	\$ 563,661	3.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 579,339	\$ 545,038	\$ 501,214	\$ 83,824	\$ 585,038	7.3%	\$ 563,661	3.4%
Total Expenditures by Function	\$ 579,339	\$ 545,038	\$ 501,214	\$ 83,824	\$ 585,038	7.3%	\$ 563,661	3.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 220,794	\$ 233,730	\$ 193,013	\$ 37,365	\$ 230,378	(1.4%)	\$ 252,491	8.0%
Benefits	\$ 74,077	\$ 83,104	\$ 70,049	\$ 12,048	\$ 82,097	(1.2%)	\$ 84,167	1.3%
Other Operational Expenses	\$ 284,468	\$ 228,204	\$ 238,152	\$ 34,411	\$ 272,563	19.4%	\$ 227,003	(0.5%)
Total Expenditures by Character	\$ 579,339	\$ 545,038	\$ 501,214	\$ 83,824	\$ 585,038	7.3%	\$ 563,661	3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (67,818)	\$ (90,000)	\$ (140,000)	\$ -	\$ (140,000)	55.6%	\$ (35,000)	(61.1%)
Total Other Financing Source/Use	\$ (67,818)	\$ (90,000)	\$ (140,000)	\$ -	\$ (140,000)	55.6%	\$ (35,000)	(61.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 37,560	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ (19,942)	\$ -			\$ 17,618	0.0%	\$ 17,618	0.0%
Estimated Fund Balance, December 31	\$ 17,618	\$ -			\$ 17,618	0.0%	\$ 17,618	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	6	6	6	6				
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 Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. To this end, Human Services has established postal services at the Allen P. August Multi-Purpose Center that can be accessed by the community at large.

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.

2025 GOALS AND OBJECTIVES

- Reduce the amount of postage paid by other Parish departments through implementing a bulk rate permit.
- Open one (1) new rental box per month.
- Encourage word of mouth referrals from our current customers to increase sales numbers.
- Implement Point of Service Sales system for postage and money order sales.
- Increase payment options by having the ability to process debit and credit card payments.

2024 ACCOMPLISHMENTS

- Reduced number of boxes closed for non-payment by calling customers to encourage payment.
- Maintained regular posted hours of operation by having two part-time clerks that coordinate shifts and time off.
- Received 514 packages for box holders.
- Maintained prepaid postage balance on Quadient postage machine by submitting check requests to Finance in a timely manner.
- Streamlined USPS deposit and countdown procedure by using Excel spreadsheet to calculate values.
- Assisted customers with on-line purchase returns by taping and labeling packages.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Postage Sales	\$22,206	\$18,043	\$18,909
Money Order Sales – Value	\$101,899	\$68,180	\$27,858
Money Order Sales – Fees	\$1,055	\$914	\$518
Box Rental Revenue	\$2,097	\$2,049	\$2,815
Metered Mail Volume (pieces)	56,682	58,841	55,913
Metered Mail Value	\$58,894	\$60,316	\$67,750
Misc. Revenue (copies, envelopes, etc.)	\$235	\$153	\$208

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 75,753	\$ 44,668	\$ 8,333	\$ 36,335	\$ 44,668	0.0%	\$ 40,805	(8.6%)
Interest Income	\$ 2,144	\$ 2,460	\$ 2,906	\$ 647	\$ 3,553	44.4%	\$ 2,660	8.1%
Other	\$ 2,201	\$ 2,208	\$ 2,023	\$ 1,000	\$ 3,023	36.9%	\$ 3,225	46.1%
Total Revenues by Source	\$ 80,098	\$ 49,336	\$ 13,262	\$ 37,982	\$ 51,244	3.9%	\$ 46,690	(5.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 57,006	\$ 79,336	\$ 55,532	\$ 12,260	\$ 67,792	(14.6%)	\$ 77,495	(2.3%)
Total Expenditures by Dept/Cost Center	\$ 57,006	\$ 79,336	\$ 55,532	\$ 12,260	\$ 67,792	(14.6%)	\$ 77,495	(2.3%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 57,006	\$ 79,336	\$ 55,532	\$ 12,260	\$ 67,792	(14.6%)	\$ 77,495	(2.3%)
Total Expenditures by Function	\$ 57,006	\$ 79,336	\$ 55,532	\$ 12,260	\$ 67,792	(14.6%)	\$ 77,495	(2.3%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 26,754	\$ 37,580	\$ 24,283	\$ 6,028	\$ 30,311	(19.3%)	\$ 39,768	5.8%
Benefits	\$ 2,237	\$ 3,022	\$ 2,005	\$ 461	\$ 2,466	(18.4%)	\$ 3,177	5.1%
Other Operational Expenses	\$ 27,510	\$ 37,234	\$ 29,244	\$ 4,771	\$ 34,015	(8.6%)	\$ 32,850	(11.8%)
Capital Expenditures	\$ 505	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	(33.3%)	\$ 1,700	13.3%
Total Expenditures by Character	\$ 57,006	\$ 79,336	\$ 55,532	\$ 12,260	\$ 67,792	(14.6%)	\$ 77,495	(2.3%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,805	2.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,805	2.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 53,092	\$ -			\$ 13,452		\$ -	
Estimated Fund Balance, January 1	\$ 39,241	\$ 52,728			\$ 92,333	75.1%	\$ 105,785	100.6%
Estimated Fund Balance, December 31	\$ 92,333	\$ 52,728			\$ 105,785	100.6%	\$ 105,785	100.6%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	0	0	0	0				
Part Time	2	2	2	2				

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. To accomplish this mission the One-Stop Operator Fund coordinates the delivery of services by mandated and non-mandated partner agencies for the American Job Centers (AJC) through the Workforce Innovation & Opportunity Act (WIOA).

The Human Services Department contracts with the Workforce Development Board to provide One-Stop services to residents in Region V, Southwest Louisiana. Potential employees learn job search and other employability skills and are connected with American Job Center partner employers. The American Job Center provides resume writing and interviewing skills training, job readiness workshops, occupational training, and assistance through other supportive services.

2025 GOALS AND OBJECTIVES

- Host a comprehensive resource, college, and job fair that includes concurrent workshops, offering attendees access to essential services, educational opportunities, and employment resources in a streamlined and impactful format.
- Host a Second Chance Job Fair focused on providing employment opportunities and essential resources for individuals reintegrating into society post incarceration. Through a holistic approach, the Fair will offer comprehensive support to enable a successful transition out of prison and back into the workforce and community.
- Cultivate strategic relationships with community organizations, enhancing the delivery of holistic services across Region V, thereby better addressing the diverse needs of the population.

2024 ACCOMPLISHMENTS

- Increased partner participation by innovatively taking the in-person partners' meetings on the road, allowing different partners to host the meetings. Virtual partners' meetings were successfully held, maintaining consistent engagement and collaboration.
- In January 2024, presented to the National Leadership for Migrant and Seasonal Farmworker Programs, highlighting the services provided by the American Job Centers, showcasing the department's commitment to supporting the community.
- Successfully hosted four financial workshops in Beauregard Parish in partnership with Chase Bank, aimed at educating individuals on effective money management to achieve greater economic stability. These workshops were designed to help participants manage their finances wisely and prevent increased debt.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of mandated partners operating in the AJC	15	15	15
Number of non-mandated partners operating in the AJC	3	3	3
New enrollments in all programs	3,157	3,341	3,500
Number of client referrals	451	360	400
Clients served in the center	9,828	7,660	8,000
Total number of services provided	12,000	61,345*	15,000

* In 2023, literacy Council was housed in AJC and provided classes four days per week, which greatly increased service numbers.

CALCASIEU PARISH POLICE JURY								
267 HUMAN SERVICES DEPARTMENT - ONE STOP OPERATOR - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
One Stop Operator	\$ 137,293	\$ 150,373	\$ 88,133	\$ 19,846	\$ 107,979	(28.2%)	\$ 93,460	(37.8%)
Total Expenditures by Dept/Cost Center	\$ 137,293	\$ 150,373	\$ 88,133	\$ 19,846	\$ 107,979	(28.2%)	\$ 93,460	(37.8%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 137,293	\$ 150,373	\$ 88,133	\$ 19,846	\$ 107,979	(28.2%)	\$ 93,460	(37.8%)
Total Expenditures by Function	\$ 137,293	\$ 150,373	\$ 88,133	\$ 19,846	\$ 107,979	(28.2%)	\$ 93,460	(37.8%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 83,462	\$ 79,624	\$ 58,279	\$ 8,143	\$ 66,422	(16.6%)	\$ 54,878	(31.1%)
Benefits	\$ 29,220	\$ 36,979	\$ 25,210	\$ 2,489	\$ 27,699	(25.1%)	\$ 17,923	(51.5%)
Other Operational Expenses	\$ 22,406	\$ 33,770	\$ 4,644	\$ 9,214	\$ 13,858	(59.0%)	\$ 20,659	(38.8%)
Capital Expenditures	\$ 2,205	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 137,293	\$ 150,373	\$ 88,133	\$ 19,846	\$ 107,979	(28.2%)	\$ 93,460	(37.8%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 129,295	\$ 150,373	\$ 87,151	\$ 28,729	\$ 115,880	(22.9%)	\$ 93,460	(37.8%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 129,295	\$ 150,373	\$ 87,151	\$ 28,729	\$ 115,880	(22.9%)	\$ 93,460	(37.8%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,998)	\$ -			\$ 7,901		\$ -	
Estimated Fund Balance, January 1	\$ 97	\$ 97			\$ (7,901)	(8245.4%)	\$ -	(100.0%)
Estimated Fund Balance, December 31	\$ (7,901)	\$ 97			\$ -	(100.0%)	\$ -	(100.0%)

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	2	2	1	1
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
255 HUMAN SERVICES DEPARTMENT – LIHEAP

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs.

To achieve this mission, the Low-Income Home Energy Assistance Program (LIHEAP) provide financial assistance to low-income households to avoid the interruption of utility services. LIHEAP verifies household 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.

2025 GOALS AND OBJECTIVES

- Execute a minimum of six special processing and outreach days to enhance service delivery and community engagement.
- Maximize the utilization of Client Education funding by implementing an internal program.
- Expand Client Education services for both East and West side of Calcasieu Parish.
- Increase the number of Crisis applicants served to prevent service disruptions and support a greater number of residents effectively.

2024 ACCOMPLISHMENTS

- Implemented the LIHEAP online application portal for Calcasieu Parish through the Louisiana Housing Corporation (LHC), enhancing accessibility and efficiency for residents seeking assistance.
- Executed two new contracts for Client Education partners to help residents of Calcasieu Parish.
- Assisted in facilitating direct payment processing between Entergy providers and the LHC, ensuring that client account payments are reflected more promptly and accurately.
- Expended more than \$50,000 at two successful LIHEAP special processing days.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
# Crisis Households Assisted *	848	1,166	1,300
# Heating/Cooling Households Assisted **	2,328	2,322	2,400

* Crisis Households are those who have received a disconnect notice from their energy provider.

** Heating/Cooling Households are those who have not received a disconnect notice from their energy provider but are unable to pay their regular heating/cooling bill.

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,076,419	\$ 2,409,530	\$ 1,629,102	\$ 303,626	\$ 1,932,728	(19.8%)	\$ 1,935,000	(19.7%)
Total Revenues by Source	\$ 3,076,419	\$ 2,409,530	\$ 1,629,102	\$ 303,626	\$ 1,932,728	(19.8%)	\$ 1,935,000	(19.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 2,816,400	\$ 2,409,530	\$ 1,590,329	\$ 253,045	\$ 1,843,374	(23.5%)	\$ 1,958,347	(18.7%)
LIHEAP - Water Assistance	\$ 280,157	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,096,557	\$ 2,409,530	\$ 1,590,329	\$ 253,045	\$ 1,843,374	(23.5%)	\$ 1,958,347	(18.7%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 3,096,557	\$ 2,409,530	\$ 1,590,329	\$ 253,045	\$ 1,843,374	(23.5%)	\$ 1,958,347	(18.7%)
Total Expenditures by Function	\$ 3,096,557	\$ 2,409,530	\$ 1,590,329	\$ 253,045	\$ 1,843,374	(23.5%)	\$ 1,958,347	(18.7%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 162,108	\$ 195,982	\$ 149,869	\$ 27,488	\$ 177,357	(9.5%)	\$ 193,054	(1.5%)
Benefits	\$ 61,557	\$ 71,846	\$ 59,651	\$ 6,432	\$ 66,083	(8.0%)	\$ 86,586	20.5%
Other Operational Expenses	\$ 140,797	\$ 141,202	\$ 88,018	\$ 11,236	\$ 99,254	(29.7%)	\$ 78,207	(44.6%)
Direct Services	\$ 2,731,618	\$ 2,000,000	\$ 1,292,610	\$ 207,390	\$ 1,500,000	(25.0%)	\$ 1,600,000	(20.0%)
Capital Expenditures	\$ 477	\$ 500	\$ 181	\$ 499	\$ 680	36.0%	\$ 500	0.0%
Total Expenditures by Character	\$ 3,096,557	\$ 2,409,530	\$ 1,590,329	\$ 253,045	\$ 1,843,374	(23.5%)	\$ 1,958,347	(18.7%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 4,206	\$ 4,206	N/A	\$ 23,347	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 4,206	\$ 4,206	N/A	\$ 23,347	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (20,138)	\$ -			\$ 93,560		\$ -	
Estimated Fund Balance, January 1	\$ (73,422)	\$ -			\$ (93,560)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (93,560)	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	4	4	4	4				
Part Time	0	1	0	0				

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. The Supplemental Nutrition Assistance Program: Employment and Training (SNAP E&T) provides financial support to recipients seeking employment and training opportunities.

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 opportunities to SNAP recipients in Calcasieu, Allen, Beauregard, Cameron, Jefferson Davis, and Vernon Parishes. The goal is that participants will gain skills, training, and/or experience that will improve their employment prospects and reduce their reliance on SNAP benefits.

2025 GOALS AND OBJECTIVES

- Expand outreach efforts to Cameron Parish to further extend our services and support throughout Region V.
- Strengthen our relationship with McNeese State University to effectively reach over 6,000 students with SNAP E & T information, enabling us to provide services to eligible students and enhance their access to critical resources.
- Enroll 100 participants in the SNAP E & T Program, aiming to expand access to vital resources for individuals seeking economic stability.

2024 ACCOMPLISHMENTS

- Successfully established a partnership with SOWELA to attend student orientations across multiple campuses, Lake Charles, Jennings, Leesville, and Oakdale, enhancing our outreach and engagement with potential clients throughout the region.
- Established a strategic partnership with the Dean of the School of Nursing & Allied Health to disseminate program information to nursing students across all four campuses, ensuring eligible students have access to SNAP E & T services.
- Expanded outreach efforts to include Vernon, Beauregard, Allen, and Jeff Davis Parishes, broadening our service area and enhancing our ability to support a larger population in need.
- Continued to serve as a member of the Department of Children and Families SNAP E & T Advisory Council, helping to shape and guide important policy decisions.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Participants Served	78	39	39
Participants Employed	25	13	25
Participants Enrolled in Skills Training	55	39	25

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 50,697	\$ 125,169	\$ 55,644	\$ 63,701	\$ 119,345	(4.7%)	\$ 115,336	(7.9%)
Total Revenues by Source	\$ 50,697	\$ 125,169	\$ 55,644	\$ 63,701	\$ 119,345	(4.7%)	\$ 115,336	(7.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 84,105	\$ 166,893	\$ 84,680	\$ 34,969	\$ 119,649	(28.3%)	\$ 153,782	(7.9%)
Total Expenditures by Dept/Cost Center	\$ 84,105	\$ 166,893	\$ 84,680	\$ 34,969	\$ 119,649	(28.3%)	\$ 153,782	(7.9%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 84,105	\$ 166,893	\$ 84,680	\$ 34,969	\$ 119,649	(28.3%)	\$ 153,782	(7.9%)
Total Expenditures by Function	\$ 84,105	\$ 166,893	\$ 84,680	\$ 34,969	\$ 119,649	(28.3%)	\$ 153,782	(7.9%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 50,182	\$ 90,025	\$ 57,119	\$ 15,529	\$ 72,648	(19.3%)	\$ 84,642	(6.0%)
Benefits	\$ 5,337	\$ 12,552	\$ 9,455	\$ 1,637	\$ 11,092	(11.6%)	\$ 12,514	(0.3%)
Other Operational Expenses	\$ 13,425	\$ 49,316	\$ 11,452	\$ 7,457	\$ 18,909	(61.7%)	\$ 41,626	(15.6%)
Direct Services	\$ 11,947	\$ 15,000	\$ 4,779	\$ 10,221	\$ 15,000	0.0%	\$ 15,000	0.0%
Capital Expenditures	\$ 3,214	\$ -	\$ 1,875	\$ 125	\$ 2,000	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 84,105	\$ 166,893	\$ 84,680	\$ 34,969	\$ 119,649	(28.3%)	\$ 153,782	(7.9%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 41,724	\$ 15,654	\$ 24,128	\$ 39,782	(4.7%)	\$ 38,446	(7.9%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 41,724	\$ 15,654	\$ 24,128	\$ 39,782	(4.7%)	\$ 38,446	(7.9%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (33,408)	\$ -			\$ 39,478		\$ -	
Estimated Fund Balance, January 1	\$ (6,070)	\$ -			\$ (39,478)	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (39,478)	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	0	0	0	0				
Part Time	2	3	2	2				



CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 10	\$ 10	\$ 11	\$ 2	\$ 13	30.0%	\$ 10	0.0%
Total Revenues by Source	\$ 10	\$ 10	\$ 11	\$ 2	\$ 13	30.0%	\$ 10	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9	\$ 10			\$ 13		\$ 10	
Estimated Fund Balance, January 1	\$ 342	\$ 352			\$ 351	(0.3%)	\$ 364	3.4%
Estimated Fund Balance, December 31	\$ 351	\$ 362			\$ 364	0.6%	\$ 374	3.3%

CALCASIEU PARISH POLICE JURY**249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM****259 HUMAN SERVICES DEPARTMENT – COORDINATED ENTRY PROGRAM****MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to create and maintain a collaboration of member agencies and organizations that address the plight of the homeless in our region. This is achieved by developing and maintaining a coordinated system to share information among service providers and to encourage the creation of programs and projects 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, and the (2) the Louisiana Permanent Supportive Housing Program (PSH). Through the Coordinated Entry Program, the Department implements an Access Center located at 2001 Moeling Street in Lake Charles. The Coordinated Entry System (CES) is a centralized assessment center designed to coordinate intake, assessments and referrals for people experiencing homelessness. The CES is well advertised and easily accessed by individuals and families seeking housing or other services and includes a comprehensive and standardized assessment tool. Through the PSH Program, the Department collaborates with Louisiana Housing Corporation (LHC) and the Louisiana Department of Health (LDH) to verify client eligibility for a PSH housing subsidy.

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. Through this homeless assistance funding, the Police Jury provides the coordination and oversight of CoC planning efforts for homeless activities for the region.

2025 GOALS AND OBJECTIVES

- Seek guidance and support from Louisiana Housing Corporation (LHC) for homeless programs.
- Collaborate with other agencies and programs to assist with housing families/individuals experiencing homelessness (LHC, LDH).
- Increase the utilization of PSH vouchers.
- Increase the number of landlords/property managers that accept a PSH voucher.
- Extend outreach efforts beyond the boundaries of Calcasieu Parish.

2024 ACCOMPLISHMENTS

- Increased utilization of Permanent Supportive Housing vouchers from 9 to 18 and anticipate adding 2 additional participants by the end of the year.
- Increased collaboration with other agencies for the 2024 Point In Time Count which led to an increase in the number of individuals identified as experiencing homelessness.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Average # of PSH vouchers administered for the year	15	9	20

CALCASIEU PARISH POLICE JURY									
247 RAPID REHOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025									
	2024							2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.		Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	\$ -	\$ 111,192	\$ 6,446	\$ 15,788	\$ 22,234	(80.0%)		\$ -	(100.0%)
Interest Income	\$ -	\$ -	\$ 27	\$ -	\$ 27	0.0%		\$ -	0.0%
Total Revenues by Source	\$ -	\$ 111,192	\$ 6,473	\$ 15,788	\$ 22,261	(80.0%)		\$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Rapid Rehousing Program	\$ 7,926	\$ 111,192	\$ 14,335	\$ -	\$ 14,335	(87.1%)		\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 7,926	\$ 111,192	\$ 14,335	\$ -	\$ 14,335	(87.1%)		\$ -	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	\$ 7,926	\$ 111,192	\$ 14,335	\$ -	\$ 14,335	(87.1%)		\$ -	(100.0%)
Total Expenditures by Function	\$ 7,926	\$ 111,192	\$ 14,335	\$ -	\$ 14,335	(87.1%)		\$ -	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	\$ 6,645	\$ 13,909	\$ 10,614	\$ -	\$ 10,614	(23.7%)		\$ -	(100.0%)
Benefits	\$ 1,281	\$ 5,222	\$ 3,721	\$ -	\$ 3,721	(28.7%)		\$ -	(100.0%)
Other Operational Expenses	\$ -	\$ 3,905	\$ -	\$ -	\$ -	(100.0%)		\$ -	(100.0%)
Direct Services	\$ -	\$ 88,156	\$ -	\$ -	\$ -	(100.0%)		\$ -	(100.0%)
Total Expenditures by Character	\$ 7,926	\$ 111,192	\$ 14,335	\$ -	\$ 14,335	(87.1%)		\$ -	(100.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	\$ (7,926)	\$ -			\$ 7,926	0.0%		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (7,926)			\$ -	
Estimated Fund Balance, December 31	\$ (7,926)	\$ -			\$ -			\$ -	



CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 85,202	\$ 121,618	\$ 113,086	\$ 29,828	\$ 142,914	17.5%	\$ 120,720	(0.7%)
Interest Income	\$ 114	\$ 100	\$ 123	\$ 39	\$ 162	62.0%	\$ 240	140.0%
Total Revenues by Source	\$ 85,316	\$ 121,718	\$ 113,209	\$ 29,867	\$ 143,076	17.5%	\$ 120,960	(0.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 108,565	\$ 126,909	\$ 126,834	\$ 29,788	\$ 156,622	23.4%	\$ 140,831	11.0%
Total Expenditures by Dept/Cost Center	\$ 108,565	\$ 126,909	\$ 126,834	\$ 29,788	\$ 156,622	23.4%	\$ 140,831	11.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 108,565	\$ 126,909	\$ 126,834	\$ 29,788	\$ 156,622	23.4%	\$ 140,831	11.0%
Total Expenditures by Function	\$ 108,565	\$ 126,909	\$ 126,834	\$ 29,788	\$ 156,622	23.4%	\$ 140,831	11.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 26,126	\$ 28,257	\$ 24,669	\$ 4,578	\$ 29,247	3.5%	\$ 20,842	(26.2%)
Benefits	\$ 1,273	\$ 13,617	\$ 11,963	\$ 1,350	\$ 13,313	(2.2%)	\$ 10,096	(25.9%)
Other Operational Expenses	\$ 16,602	\$ 5,035	\$ 4,876	\$ 545	\$ 5,421	7.7%	\$ 9,893	96.5%
Direct Services	\$ 64,564	\$ 80,000	\$ 85,326	\$ 23,315	\$ 108,641	35.8%	\$ 100,000	25.0%
Total Expenditures by Character	\$ 108,565	\$ 126,909	\$ 126,834	\$ 29,788	\$ 156,622	23.4%	\$ 140,831	11.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 5,191	\$ 9,877	\$ 58,173	\$ 68,050	1210.9%	\$ 20,000	285.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 5,191	\$ 9,877	\$ 58,173	\$ 68,050	1210.9%	\$ 20,000	285.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (23,249)	\$ -			\$ 54,504		\$ 129	
Estimated Fund Balance, January 1	\$ (29,131)	\$ -			\$ (52,380)	0.0%	\$ 2,124	0.0%
Estimated Fund Balance, December 31	\$ (52,380)	\$ -			\$ 2,124	0.0%	\$ 2,253	0.0%

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 146,974	\$ 142,504	\$ 107,612	\$ 34,641	\$ 142,253	(0.2%)	\$ 142,504	0.0%
Interest Income	\$ 278	\$ 240	\$ 402	\$ 83	\$ 485	102.1%	\$ 360	50.0%
Total Revenues by Source	\$ 147,252	\$ 142,744	\$ 108,014	\$ 34,724	\$ 142,738	(0.0%)	\$ 142,864	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 165,528	\$ 178,370	\$ 144,375	\$ 13,304	\$ 157,679	(11.6%)	\$ 191,421	7.3%
Total Expenditures by Dept/Cost Center	\$ 165,528	\$ 178,370	\$ 144,375	\$ 13,304	\$ 157,679	(11.6%)	\$ 191,421	7.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 165,528	\$ 178,370	\$ 144,375	\$ 13,304	\$ 157,679	(11.6%)	\$ 191,421	7.3%
Total Expenditures by Function	\$ 165,528	\$ 178,370	\$ 144,375	\$ 13,304	\$ 157,679	(11.6%)	\$ 191,421	7.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 101,162	\$ 95,796	\$ 80,430	\$ 6,671	\$ 87,101	(9.1%)	\$ 104,156	8.7%
Benefits	\$ 47,766	\$ 51,644	\$ 43,101	\$ 4,368	\$ 47,469	(8.1%)	\$ 53,612	3.8%
Other Operational Expenses	\$ 16,600	\$ 30,930	\$ 20,844	\$ 2,265	\$ 23,109	(25.3%)	\$ 33,653	8.8%
Total Expenditures by Character	\$ 165,528	\$ 178,370	\$ 144,375	\$ 13,304	\$ 157,679	(11.6%)	\$ 191,421	7.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 21,947	\$ 35,626	\$ 35,569	\$ -	\$ 35,569	(0.2%)	\$ 35,626	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 21,947	\$ 35,626	\$ 35,569	\$ -	\$ 35,569	(0.2%)	\$ 35,626	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,671	\$ -			\$ 20,628		\$ (12,931)	
Estimated Fund Balance, January 1	\$ 10,350	\$ 10,350			\$ 14,021	35.5%	\$ 34,649	234.8%
Estimated Fund Balance, December 31	\$ 14,021	\$ 10,350			\$ 34,649	234.8%	\$ 21,718	109.8%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	3	3	3	3
Part Time	1	0	0	0

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 117,534	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 370	\$ 340	\$ 474	\$ 76	\$ 550	61.8%	\$ 410	20.6%
Total Revenues by Source	\$ 117,904	\$ 340	\$ 474	\$ 76	\$ 550	61.8%	\$ 410	20.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Solutions Grant	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
Total Expenditures by Dept/Cost Center	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
Total Expenditures by Function	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
Direct Services	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 34,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 842	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 83,860	\$ 340			\$ 550		\$ (432)	
Estimated Fund Balance, January 1	\$ (68,742)	\$ 15,050			\$ 15,118	0.5%	\$ 15,668	4.1%
Estimated Fund Balance, December 31	\$ 15,118	\$ 15,390			\$ 15,668	1.8%	\$ 15,236	(1.0%)

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Housing Counseling Agency is to provide comprehensive housing counseling, education, and training to help move clients towards homeownership and financial 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.

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

2025 GOALS AND OBJECTIVES

- This program ended effective September 30, 2024.

2024 ACCOMPLISHMENTS

- Housing Counselor expanded outreach by attending 10 community meetings.
- Partnered with the American Job Center to provide two trainings on financial literacy.
- Expanded marketing efforts by celebrating Homeownership Month with an interview on KPLC TV and shooting a creative commercial with the Calcasieu Parish Communications and Media Department to inform the community of the Homebuyer Counseling services.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Clients Assisted	111	76	100
Number of Workshops Conducted	13	7	8
Number of New Homeowners Created	2	1	1

CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 29,974	\$ 27,711	\$ 74	\$ 18,564	\$ 18,638	(32.7%)	\$ -	(100.0%)
Interest Income	\$ 13	\$ 25	\$ 1	\$ -	\$ 1	(96.0%)	\$ -	(100.0%)
Other	\$ 429	\$ 500	\$ 161	\$ -	\$ 161	(67.8%)	\$ -	(100.0%)
Total Revenues by Source	\$ 30,416	\$ 28,236	\$ 236	\$ 18,564	\$ 18,800	(33.4%)	\$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 32,079	\$ 28,236	\$ 19,229	\$ 68	\$ 19,297	(31.7%)	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 32,079	\$ 28,236	\$ 19,229	\$ 68	\$ 19,297	(31.7%)	\$ -	(100.0%)
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 32,079	\$ 28,236	\$ 19,229	\$ 68	\$ 19,297	(31.7%)	\$ -	(100.0%)
Total Expenditures by Function	\$ 32,079	\$ 28,236	\$ 19,229	\$ 68	\$ 19,297	(31.7%)	\$ -	(100.0%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 11,674	\$ 11,151	\$ 8,573	\$ -	\$ 8,573	(23.1%)	\$ -	(100.0%)
Benefits	\$ 4,196	\$ 3,996	\$ 3,233	\$ -	\$ 3,233	(19.1%)	\$ -	(100.0%)
Other Operational Expenses	\$ 8,093	\$ 13,089	\$ 7,423	\$ 68	\$ 7,491	(42.8%)	\$ -	(100.0%)
Capital Expenditures	\$ 8,116	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 32,079	\$ 28,236	\$ 19,229	\$ 68	\$ 19,297	(31.7%)	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,663)	\$ -			\$ (497)		\$ -	
Estimated Fund Balance, January 1	\$ 2,160	\$ 2,160			\$ 497	(77.0%)	\$ -	(100.0%)
Estimated Fund Balance, December 31	\$ 497	\$ 2,160			\$ -	(100.0%)	\$ -	(100.0%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	1	1	1	0				
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 Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. Under this umbrella, the Asset Builders Program provides 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, Southwest Louisiana Economic Development Alliance, and Louisiana Small Business Development Center at McNeese State University in the development of a matched savings program to help eligible participants save for the purchase of a home or save to help establish a small business. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

2025 GOALS AND OBJECTIVES

- Implement a minimum of four financial literacy classes through the Calcasieu Parish Housing Counseling Program.
- Collaborate with potential homebuyers to increase savings.
- Assist potential homebuyers by providing matched savings grants toward the purchase of their home.

2024 ACCOMPLISHMENTS

- Completed one business cohort with eight potential businesses engaged. All businesses successfully completed business education classes.
- Provided financial assistance to seven business owners to use for developing their businesses, after the owners completed business classes, saved the required minimum amount, and wrote strong business plans for their companies.
- Closed three homeowner accounts where the homebuyer met the savings requirement but was unsuccessful in purchasing a home. Despite their inability to close on a home purchase, all three clients did improve their financial literacy and demonstrated an ability to save.
- Anticipate closing on two homes by year-end to support the homeowner with his/her matched savings at closing.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Homeownership IDAs Opened	11	4	2
Number of Homes Purchased	3	1	2
Number of Business IDAs Opened	10	12	8
Number of Business Owners Completing the Program	9	10	8
Amount Saved by Participants	\$11,250	\$5,000	\$5,000

CALCASIEU PARISH POLICE JURY									
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2025									
	2024						2025		
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget	
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	\$ 15,000	\$ 25,000	\$ 5,303	\$ 7,999	\$ 13,302	(46.8%)	\$ 12,000	(52.0%)	
Interest Income	\$ 1,899	\$ -	\$ 1,138	\$ 428	\$ 1,566	N/A	\$ 1,170	N/A	
Total Revenues by Source	\$ 16,899	\$ 25,000	\$ 6,441	\$ 8,427	\$ 14,868	(40.5%)	\$ 13,170	(47.3%)	
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Asssets for Independence	\$ 61,477	\$ 45,729	\$ 23,925	\$ 407	\$ 24,332	(46.8%)	\$ 13,904	(69.6%)	
Total Expenditures by Dept/Cost Center	\$ 61,477	\$ 45,729	\$ 23,925	\$ 407	\$ 24,332	(46.8%)	\$ 13,904	(69.6%)	
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	\$ 61,477	\$ 45,729	\$ 23,925	\$ 407	\$ 24,332	(46.8%)	\$ 13,904	(69.6%)	
Total Expenditures by Function	\$ 61,477	\$ 45,729	\$ 23,925	\$ 407	\$ 24,332	(46.8%)	\$ 13,904	(69.6%)	
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	\$ 4,817	\$ 5,729	\$ 4,725	\$ 407	\$ 5,132	(10.4%)	\$ 1,904	(66.8%)	
Direct Services	\$ 56,660	\$ 40,000	\$ 19,200	\$ -	\$ 19,200	(52.0%)	\$ 12,000	(70.0%)	
Total Expenditures by Character	\$ 61,477	\$ 45,729	\$ 23,925	\$ 407	\$ 24,332	(46.8%)	\$ 13,904	(69.6%)	
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)	
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
Total Other Financing Source/Use	\$ -	\$ 20,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)	
SUMMARY OF FUND BALANCE									
Net change in fund balance	\$ (44,578)	\$ (729)			\$ (9,464)		\$ (734)		
Estimated Fund Balance, January 1	\$ 62,249	\$ 29,823			\$ 17,671	(40.7%)	\$ 8,207	(72.5%)	
Estimated Fund Balance, December 31	\$ 17,671	\$ 29,094			\$ 8,207	(71.8%)	\$ 7,473	(74.3%)	

CALCASIEU PARISH POLICE JURY
246 HUMAN SERVICES DEPARTMENT - HOUSING FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission of the Housing Department is to provide suitable, 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. In addition, HUD provides funding to promote the Family Self-Sufficiency (FSS) program which provides homeownership opportunities for HCV participants.

2025 GOALS AND OBJECTIVES

- Increase HCV Participation to 350 vouchers by December 2025.
- Obtain the maximum points in each applicable indicator that comprises the final Section Eight Management Assessment Program (SEMAP) score with exemptions to indicator 13 (Lease Up Category).
- Increase Family Self Sufficiency Program (FSS) participation with qualified Section-8 participants to obtain maximum grant funding.
- Continue landlord outreach to attract new landlords and properties.
- Continue partnerships with the Louisiana Housing Council to offer Educational Scholarships to Section-8 Households.
- Exhaust all 2021 Waiting list applications.
- Host Rental Workshops for Zero Income Program Participants to promote Housing Stability on a quarterly basis.

2024 ACCOMPLISHMENTS

- Referred 2 high-school student program participants for the Louisiana Housing Council Scholarship Program. Both participants were awarded scholarships.
- Increased Housing Choice Voucher Participation by 26 vouchers.
- Opened Housing Choice Voucher Waiting List.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Average Number of Clients Assisted	269	285	311
Section 8 Management Assessment Program (SEMAP) Score	High	Pending	High

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

CALCASIEU PARISH POLICE JURY								
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,367,475	\$ 2,617,188	\$ 2,355,285	\$ 480,925	\$ 2,836,210	8.4%	\$ 3,119,732	19.2%
Interest Income	\$ 21,323	\$ 10,000	\$ 8,838	\$ 1,554	\$ 10,392	3.9%	\$ 7,500	(25.0%)
Total Revenues by Source	\$ 2,388,798	\$ 2,627,188	\$ 2,364,123	\$ 482,479	\$ 2,846,602	8.4%	\$ 3,127,232	19.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 2,680,895	\$ 2,933,921	\$ 2,544,992	\$ 543,426	\$ 3,088,418	5.3%	\$ 3,357,686	14.4%
Total Expenditures by Dept/Cost Center	\$ 2,680,895	\$ 2,933,921	\$ 2,544,992	\$ 543,426	\$ 3,088,418	5.3%	\$ 3,357,686	14.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,680,895	\$ 2,933,921	\$ 2,544,992	\$ 543,426	\$ 3,088,418	5.3%	\$ 3,357,686	14.4%
Total Expenditures by Function	\$ 2,680,895	\$ 2,933,921	\$ 2,544,992	\$ 543,426	\$ 3,088,418	5.3%	\$ 3,357,686	14.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 305,984	\$ 327,896	\$ 276,257	\$ 50,680	\$ 326,937	(0.3%)	\$ 309,085	(5.7%)
Benefits	\$ 124,043	\$ 138,996	\$ 116,157	\$ 15,353	\$ 131,510	(5.4%)	\$ 128,646	(7.4%)
Other Operational Expenses	\$ 138,931	\$ 161,923	\$ 137,285	\$ 16,515	\$ 153,800	(5.0%)	\$ 154,795	(4.4%)
Direct Services	\$ 2,111,937	\$ 2,304,106	\$ 2,015,293	\$ 460,878	\$ 2,476,171	7.5%	\$ 2,765,160	20.0%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Expenditures by Character	\$ 2,680,895	\$ 2,933,921	\$ 2,544,992	\$ 543,426	\$ 3,088,418	5.3%	\$ 3,357,686	14.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 180,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 180,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (292,097)	\$ (306,733)			\$ (241,816)		\$ (50,454)	
Estimated Fund Balance, January 1	\$ 618,003	\$ 318,352			\$ 325,906	2.4%	\$ 84,090	(73.6%)
Estimated Fund Balance, December 31	\$ 325,906	\$ 11,619			\$ 84,090	623.7%	\$ 33,636	189.5%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected				Proposed 2025 Budget	
Positions								
Full Time	5	5	6				6	
Part Time	0	0	0				0	

CALCASIEU PARISH POLICE JURY
480 HUMAN SERVICES DEPARTMENT – EMERGENCY RENTAL ASSISTANCE PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Emergency Rental Assistance (ERA) Program’s purpose is to help achieve housing stability for households experiencing financial distress during the pandemic.

In the midst of the COVID pandemic, the US Department of Treasury released funding to provide housing stability services to households experiencing financial distress. Since that time in early 2021, the ERA Program has grown into a strong housing stability program providing housing assistance to help families facing financial distress or those on the brink of eviction. For people in need of assistance, the program can provide both arrears rent and forward rent, and for those moving into a new unit, ERA can provide deposit and forward rent. Since the program’s inception in 2021, more than 2,700 households have been assisted providing more than \$10 million in assistance.

2025 GOALS AND OBJECTIVES

- With the CPPJ ERA program phasing out, staff will complete close out reports, store files, compile data and finalize reporting to the Treasury Department.

2024 ACCOMPLISHMENTS

- Provided rental assistance to more than 347 households in 2024 and will assist more than 2,700 households in total from the program’s inception to final close out.
- Expended \$955,927 million in direct assistance to eligible households in 2024 to date and anticipate expending another \$60,000 to exceed \$1 million in direct assistance by year end. Numbers have decreased since program inception due to decreased funding.
- Built a network of emergency assistance agencies to allow collaboration and coordination of permanent housing assistance resources, such as rent and utility funding.
- Supported efforts to increase outreach, collaboration, and coordination across Human Services programs by streamlining marketing materials and outreach events.
- Increased landlord support and collaboration through rental assistance payments and regular communication to ensure ongoing landlord participation in affordable housing programs and initiatives.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of unique households that received ERA assistance of any kind (one year)	992	915	347
Number of unique households that received ERA assistance of any kind (2021-2024)			2,732
Total dollar amount of ERA grant funds paid on behalf of participating households (one year)	\$4,117,627.48	\$3,104,711	\$1,015,927
Total dollar amount of ERA grant funds paid on behalf of participating households (2021-2024)			\$10,905,540

CALCASIEU PARISH POLICE JURY								
480 EMERGENCY RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,278,110	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 83,269	\$ 6,500	\$ 12,629	\$ 371	\$ 13,000	100.0%	\$ -	(100.0%)
Total Revenues by Source	\$ 3,361,379	\$ 6,500	\$ 12,629	\$ 371	\$ 13,000	100.0%	\$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Rental Assistance Program	\$ 4,345,113	\$ 995,246	\$ 966,267	\$ 94,729	\$ 1,060,996	6.6%	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 4,345,113	\$ 995,246	\$ 966,267	\$ 94,729	\$ 1,060,996	6.6%	\$ -	(100.0%)
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 4,345,113	\$ 995,246	\$ 966,267	\$ 94,729	\$ 1,060,996	6.6%	\$ -	(100.0%)
Total Expenditures by Function	\$ 4,345,113	\$ 995,246	\$ 966,267	\$ 94,729	\$ 1,060,996	6.6%	\$ -	(100.0%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 183,634	\$ 197,008	\$ 157,316	\$ 19,878	\$ 177,194	(10.1%)	\$ -	(100.0%)
Benefits	\$ 80,769	\$ 96,159	\$ 75,533	\$ 7,361	\$ 82,894	(13.8%)	\$ -	(100.0%)
Other Operational Expenses	\$ 332,202	\$ 36,876	\$ 25,979	\$ 6,360	\$ 32,339	(12.3%)	\$ -	(100.0%)
Direct Services	\$ 3,747,810	\$ 665,203	\$ 707,439	\$ 61,130	\$ 768,569	15.5%	\$ -	(100.0%)
Capital Expenditures	\$ 698	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 4,345,113	\$ 995,246	\$ 966,267	\$ 94,729	\$ 1,060,996	6.6%	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (983,734)	\$ (988,746)			\$ (1,047,996)		\$ -	
Estimated Fund Balance, January 1	\$ 2,031,730	\$ 988,746			\$ 1,047,996	6.0%	\$ -	(100.0%)
Estimated Fund Balance, December 31	\$ 1,047,996	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	5	5	3	0				
Part Time	0	0	0	0				

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Our departments primary mission is to consolidate and coordinate the improvement of 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 (AJC) partner with local employers and community organizations to provide a comprehensive range of useful career and employment services, including but not limited to job training, providing up-to-date information to our job seeker customers to help them become self-sufficient and improve their overall quality of life, providing our employer customers with opportunities for workplace proficiency, along with supplying a pipeline to connect them to a qualified applicant pool in a demand-driven market.

2025 GOALS AND OBJECTIVES

- Complete the Local/Regional Combined Strategic Plan.
- Complete the RFP for the 2025 One Stop Operator Contract.
- Increase enrollments in Work Based Training which includes on the job training and work experience.
- Expend the required 20% of the WIOA allocation in the Youth Work Based training component.
- Increase WIOA participant enrollment.
- Do more outreach and marketing to the rural areas in the 6 parishes that we cover by accessing the Calcasieu Parish Police Jury Communications and Media Department.
- Continue to hold quarterly job fairs, which enables us to meet employer needs and help support economic growth in Region V.

2024 ACCOMPLISHMENTS

- Increased outreach to ensure public awareness by using Calcasieu Parish Police Jury Media/Communications, KPLC T.V., and Local Radio Station.
- Live streaming of job fairs held.
- Increased the number of applicants attending the quarterly job fairs.
- Held hiring events for Calcasieu Parish Police Jury Departments which enabled them to interview and hire on the spot as well as create a talent pool for Calcasieu Parish.
- Met the required 20% Youth Work Based training expenditure rate.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
New Participants	4,275	4,516	4,742
Return Participants	6,550	7,169	6,558
Job Fair/Hiring Event Attendees	912	1,356	1,913
Job Referrals	54,888	59,412	55,113
Job Openings	10,621	10,735	15,099
Hired Participants	714	4,516	4,742

CALCASIEU PARISH POLICE JURY HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS 248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,760,543	\$ 2,898,928	\$ 1,803,329	\$ 562,670	\$ 2,365,999	(18.4%)	\$ 2,535,265	(12.5%)
Interest Income	\$ 1,909	\$ 2,448	\$ 3,167	\$ 800	\$ 3,967	62.1%	\$ 3,768	53.9%
Other	\$ 2,546	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,764,998	\$ 2,901,376	\$ 1,806,496	\$ 563,470	\$ 2,369,966	(18.3%)	\$ 2,539,033	(12.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 309,067	\$ 371,045	\$ 318,697	\$ 52,255	\$ 370,952	(0.0%)	\$ 380,457	2.5%
Program Costs - Adult	\$ 897,301	\$ 765,324	\$ 442,058	\$ 155,246	\$ 597,304	(22.0%)	\$ 577,700	(24.5%)
Program Costs - Dislocated Workers	\$ 340,050	\$ 374,998	\$ 256,044	\$ 91,287	\$ 347,331	(7.4%)	\$ 399,774	6.6%
Program Costs - Youth	\$ 1,009,621	\$ 1,147,454	\$ 598,128	\$ 268,830	\$ 866,958	(24.4%)	\$ 1,001,103	(12.8%)
One Stop Center	\$ 88,173	\$ 94,302	\$ 63,509	\$ 17,046	\$ 80,555	(14.6%)	\$ 86,539	(8.2%)
Total Expenditures by Dept/Cost Center	\$ 2,644,212	\$ 2,753,123	\$ 1,678,436	\$ 584,664	\$ 2,263,100	(17.8%)	\$ 2,445,573	(11.2%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,644,212	\$ 2,753,123	\$ 1,678,436	\$ 584,664	\$ 2,263,100	(17.8%)	\$ 2,445,573	(11.2%)
Total Expenditures by Function	\$ 2,644,212	\$ 2,753,123	\$ 1,678,436	\$ 584,664	\$ 2,263,100	(17.8%)	\$ 2,445,573	(11.2%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,124,600	\$ 1,260,675	\$ 789,109	\$ 267,565	\$ 1,056,674	(16.2%)	\$ 1,137,770	(9.7%)
Benefits	\$ 413,479	\$ 485,900	\$ 335,277	\$ 81,424	\$ 416,701	(14.2%)	\$ 413,637	(14.9%)
Other Operational Expenses	\$ 300,750	\$ 392,955	\$ 279,448	\$ 62,274	\$ 341,722	(13.0%)	\$ 379,043	(3.5%)
Direct Services	\$ 797,206	\$ 587,593	\$ 266,200	\$ 169,500	\$ 435,700	(25.9%)	\$ 499,123	(15.1%)
Capital Expenditures	\$ 8,177	\$ 26,000	\$ 8,402	\$ 3,901	\$ 12,303	(52.7%)	\$ 16,000	(38.5%)
Total Expenditures by Character	\$ 2,644,212	\$ 2,753,123	\$ 1,678,436	\$ 584,664	\$ 2,263,100	(17.8%)	\$ 2,445,573	(11.2%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (129,295)	\$ (150,373)	\$ (87,151)	\$ (28,729)	\$ (115,880)	(22.9%)	\$ (93,460)	(37.8%)
Total Other Financing Source/Use	\$ (129,295)	\$ (150,373)	\$ (87,151)	\$ (28,729)	\$ (115,880)	(22.9%)	\$ (93,460)	(37.8%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (8,509)	\$ (2,120)			\$ (9,014)		\$ -	
Estimated Fund Balance, January 1	\$ 48,229	\$ 54,196			\$ 39,720	(26.7%)	\$ 30,706	(43.3%)
Estimated Fund Balance, December 31	\$ 39,720	\$ 52,076			\$ 30,706	(41.0%)	\$ 30,706	(41.0%)
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	24	24	24	19				
Part Time	0	0	1	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 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 655,654	\$ 786,501	\$ 386,496	\$ 134,939	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
Total Revenues by Source	\$ 655,654	\$ 786,501	\$ 386,496	\$ 134,939	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Program Costs - Adult	\$ 383,323	\$ 364,199	\$ 166,456	\$ 77,221	\$ 243,677	(33.1%)	\$ 253,662	(30.4%)
Program Costs - Dislocated Workers	\$ 150,995	\$ 183,793	\$ 184,819	\$ 43,371	\$ 228,190	24.2%	\$ 224,164	22.0%
Program Costs - Youth	\$ 118,403	\$ 238,509	\$ 34,899	\$ 14,669	\$ 49,568	(79.2%)	\$ 108,817	(54.4%)
Total Expenditures by Dept/Cost Center	\$ 652,721	\$ 786,501	\$ 386,174	\$ 135,261	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 652,721	\$ 786,501	\$ 386,174	\$ 135,261	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
Total Expenditures by Function	\$ 652,721	\$ 786,501	\$ 386,174	\$ 135,261	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 185,732	\$ 219,902	\$ 128,852	\$ 33,969	\$ 162,821	(26.0%)	\$ 177,259	(19.4%)
Benefits	\$ 103,088	\$ 122,152	\$ 74,084	\$ 24,298	\$ 98,382	(19.5%)	\$ 84,017	(31.2%)
Other Operational Expenses	\$ 141,165	\$ 162,051	\$ 127,129	\$ 21,107	\$ 148,236	(8.5%)	\$ 164,317	1.4%
Direct Services	\$ 222,736	\$ 276,146	\$ 56,109	\$ 55,887	\$ 111,996	(59.4%)	\$ 159,550	(42.2%)
Capital Expenditures	\$ -	\$ 6,250	\$ -	\$ -	\$ -	(100.0%)	\$ 1,500	(76.0%)
Total Expenditures by Character	\$ 652,721	\$ 786,501	\$ 386,174	\$ 135,261	\$ 521,435	(33.7%)	\$ 586,643	(25.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,933	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 2,546	\$ 2,546			\$ 5,479	115.2%	\$ 5,479	115.2%
Estimated Fund Balance, December 31	\$ 5,479	\$ 2,546			\$ 5,479	115.2%	\$ 5,479	115.2%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	6	6	6	4				
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 Human Services Department is to implement and deliver an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. The Department accomplishes this in part through the Transit Program which provides demand-response, door-to-door services to citizens who do not have access to public or private transportation in the rural areas of Calcasieu Parish.

To achieve this mission, the Calcasieu Parish Public Transit System utilizes federal and local funding to provide transportation services to the elderly, disabled, low-income and the public who need transportation throughout Calcasieu Parish.

2025 GOALS AND OBJECTIVES

- Increase transportation services to the outlying areas of Calcasieu Parish.
- Seek contracts with agencies that need charter transit services.
- Improve safety and security on all Transit vehicles by implementing an on-demand video monitoring system.

2024 ACCOMPLISHMENTS

- Increased Transit fares to help improve services and financial strength of the program.
- Improved technology to allow transit cashiers to receive debit/credit payment via their computer.
- Installed large monitor in transit reservation office to help locate transit vehicles through GPS.
- Increased total number of trips annually, demonstrating improved access, utilization, and efficiency.
- Reduced number of trip cancelations by improving policies and procedures.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Client Job Access Trips	5,913	2,093	0**
Medicaid Appointment Trips	37	0**	0**
Public Rural and Urban Trips	5,648	10,031	11,289
*Cancelled Trips	210	4,948	3,635

*FY '2023 ACTUAL and '2024 ESTIMATE Cancelled Trips - are counted as trips that were canceled in advance or trips that were actually made and the rider was either a no show or they canceled at the door.

**The Transit program ended its Medicaid transport program in 2022, and in June 2023 the JARC client job access program ended, resulting in 0 trips for both of these programs.

CALCASIEU PARISH POLICE JURY								
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 628,391	\$ 480,000	\$ 407,068	\$ 52,840	\$ 459,908	(4.2%)	\$ 550,000	14.6%
Interest Income	\$ 53,471	\$ 50,000	\$ 50,891	\$ 12,109	\$ 63,000	26.0%	\$ 37,500	(25.0%)
Other	\$ 34,456	\$ 17,500	\$ 20,104	\$ 896	\$ 21,000	20.0%	\$ 20,000	14.3%
Total Revenues by Source	\$ 716,318	\$ 547,500	\$ 478,063	\$ 65,845	\$ 543,908	(0.7%)	\$ 607,500	11.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 1,187,048	\$ 1,294,519	\$ 1,001,077	\$ 172,335	\$ 1,173,412	(9.4%)	\$ 1,395,098	7.8%
Total Expenditures by Dept/Cost Center	\$ 1,187,048	\$ 1,294,519	\$ 1,001,077	\$ 172,335	\$ 1,173,412	(9.4%)	\$ 1,395,098	7.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,187,048	\$ 1,294,519	\$ 1,001,077	\$ 172,335	\$ 1,173,412	(9.4%)	\$ 1,395,098	7.8%
Total Expenditures by Function	\$ 1,187,048	\$ 1,294,519	\$ 1,001,077	\$ 172,335	\$ 1,173,412	(9.4%)	\$ 1,395,098	7.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 564,435	\$ 619,264	\$ 487,946	\$ 89,742	\$ 577,688	(6.7%)	\$ 660,999	6.7%
Benefits	\$ 256,158	\$ 308,097	\$ 232,050	\$ 30,758	\$ 262,808	(14.7%)	\$ 327,819	6.4%
Other Operational Expenses	\$ 322,030	\$ 317,958	\$ 251,709	\$ 36,561	\$ 288,270	(9.3%)	\$ 349,080	9.8%
Capital Expenditures	\$ 44,425	\$ 49,200	\$ 29,372	\$ 15,274	\$ 44,646	(9.3%)	\$ 57,200	16.3%
Total Expenditures by Character	\$ 1,187,048	\$ 1,294,519	\$ 1,001,077	\$ 172,335	\$ 1,173,412	(9.4%)	\$ 1,395,098	7.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	0.0%	\$ 650,000	0.0%
Transfers Out To Other Funds	\$ (20,000)	\$ (10,000)	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Other Financing Source/Use	\$ 630,000	\$ 640,000	\$ 650,000	\$ -	\$ 650,000	1.6%	\$ 650,000	1.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 159,270	\$ (107,019)			\$ 20,496		\$ (137,598)	
Estimated Fund Balance, January 1	\$ 757,956	\$ 926,968			\$ 917,226	(1.1%)	\$ 937,722	1.2%
Estimated Fund Balance, December 31	\$ 917,226	\$ 819,949			\$ 937,722	14.4%	\$ 800,124	(2.4%)

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	12	12	14	14
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY**257 HUMAN SERVICES DEPARTMENT – CALCASIEU PRISONER RE-ENTRY INITIATIVE FUND****MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, the Human Services Department has joined the United Way of Southwest Louisiana and others as partners of a parish wide coalition/initiative to better support prisoners returning to community post incarceration. By providing quality, accessible, and free transportation services, the Re-entry Transit Program helps ensure that returning prisoners can access employment, healthcare, and other essential appointments to stabilize their household and ultimately decrease recidivism.

2025 GOALS AND OBJECTIVES

- Add additional drivers and effectively increase the number of riders.
- Continue to increase client services in the outlying areas – DeQuincy, Vinton, Sulphur, Westlake, and Iowa.
- Increase usage by clients for recreational rides.

2024 ACCOMPLISHMENTS

- Added more transit vehicles to Re-entry fleet, increasing from two vehicles to three vehicles.
- Increased client services in the outlying areas – DeQuincy, Vinton, Sulphur, Westlake, and Iowa.
- Ensured passenger safety by completing the year with no vehicle accidents.
- The Calcasieu Parish Police Jury Re-entry Transit Program successfully served as a model for the LA Department of Public Safety and Corrections and is being replicated in other Parishes.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Referred Clients	162	169	178
Completed Trips	1,557	2,331	2,403
Uncompleted Trips	1,687	1,600	1,152

CALCASIEU PARISH POLICE JURY								
257 HUMAN SERVICES DEPARTMENT - CALCASIEU PRISONER RE-ENTRY INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 96,532	\$ 162,000	\$ 115,379	\$ 13,685	\$ 129,064	(20.3%)	\$ 194,476	20.0%
Total Revenues by Source	\$ 96,532	\$ 162,000	\$ 115,379	\$ 13,685	\$ 129,064	(20.3%)	\$ 194,476	20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Re-entry Program	\$ 107,448	\$ 172,000	\$ 115,991	\$ 13,073	\$ 129,064	(25.0%)	\$ 194,476	13.1%
Total Expenditures by Dept/Cost Center	\$ 107,448	\$ 172,000	\$ 115,991	\$ 13,073	\$ 129,064	(25.0%)	\$ 194,476	13.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 107,448	\$ 172,000	\$ 115,991	\$ 13,073	\$ 129,064	(25.0%)	\$ 194,476	13.1%
Total Expenditures by Function	\$ 107,448	\$ 172,000	\$ 115,991	\$ 13,073	\$ 129,064	(25.0%)	\$ 194,476	13.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 57,258	\$ 65,943	\$ 49,162	\$ 9,301	\$ 58,463	(11.3%)	\$ 71,905	9.0%
Benefits	\$ 5,614	\$ 7,701	\$ 6,418	\$ 712	\$ 7,130	(7.4%)	\$ 8,047	4.5%
Other Operational Expenses	\$ 44,213	\$ 97,356	\$ 60,115	\$ 2,856	\$ 62,971	(35.3%)	\$ 80,759	(17.0%)
Capital Expenditures	\$ 363	\$ 1,000	\$ 296	\$ 204	\$ 500	(50.0%)	\$ 33,765	3276.5%
Total Expenditures by Character	\$ 107,448	\$ 172,000	\$ 115,991	\$ 13,073	\$ 129,064	(25.0%)	\$ 194,476	13.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,084	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ (2,350)	\$ -			\$ 6,734	0.0%	\$ 6,734	0.0%
Estimated Fund Balance, December 31	\$ 6,734	\$ -			\$ 6,734	0.0%	\$ 6,734	0.0%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	0	0	0	0
Part Time	3	3	3	4

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.

2025 GOALS AND OBJECTIVES

- Upgrade and install new 12" fire water mains.
- Complete installation of 1,500 gpm electric fire pump.
- Purchase and install new 1,500 gpm diesel fire pump.
- Reconstruction of Classroom C – Hurricane Laura damage.
- Acquire two (2) 40' Sea Containers to repair Burn Building prop.

2024 ACCOMPLISHMENTS

- Completed restoration and updates on process unit with all new handrails and catwalks.
- Updated Classrooms A & B with interior paint and tile flooring.
- Completed reconstruction and painting of Denver trap prop.
- Achieved 12.3 % increase in Industrial Classes offered and 13.25 % increase in the number of students attending.
- Achieved 31.5 % increase in Municipal and Volunteer Classes offered and 33.3 % increase in the number of students attending.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Industry Training Student Total	3,581	4,216	4,775
Firefighter Training Student Total	1,256	2,144	2,861
Industrial Classes Hosted	290	299	336
Municipal and Volunteer Firefighter Classes Hosted	175	421	554
Firefighter Man Hours of Training	6,511	13,529	15,220
Industrial Man Hours of Training	29,416	34,195	47,269

CALCASIEU PARISH POLICE JURY								
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 274,395	\$ 290,000	\$ 292,570	\$ -	\$ 292,570	0.9%	\$ 327,511	12.9%
Interest Income	\$ 13,633	\$ 14,450	\$ 12,189	\$ 1,481	\$ 13,670	(5.4%)	\$ 14,500	0.3%
Fees	\$ 727,214	\$ 785,000	\$ 639,637	\$ 115,363	\$ 755,000	(3.8%)	\$ 785,000	0.0%
Total Revenues by Source	\$ 1,015,242	\$ 1,089,450	\$ 944,396	\$ 116,844	\$ 1,061,240	(2.6%)	\$ 1,127,011	3.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 718,305	\$ 951,610	\$ 768,247	\$ 102,352	\$ 870,599	(8.5%)	\$ 939,069	(1.3%)
Reimbursables	\$ 287,917	\$ 358,021	\$ 242,784	\$ 46,246	\$ 289,030	(19.3%)	\$ 343,940	(3.9%)
Total Expenditures by Dept/Cost Center	\$ 1,006,222	\$ 1,309,631	\$ 1,011,031	\$ 148,598	\$ 1,159,629	(11.5%)	\$ 1,283,009	(2.0%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,006,222	\$ 1,309,631	\$ 1,011,031	\$ 148,598	\$ 1,159,629	(11.5%)	\$ 1,283,009	(2.0%)
Total Expenditures by Function	\$ 1,006,222	\$ 1,309,631	\$ 1,011,031	\$ 148,598	\$ 1,159,629	(11.5%)	\$ 1,283,009	(2.0%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 293,319	\$ 392,764	\$ 356,244	\$ 37,330	\$ 393,574	0.2%	\$ 390,073	(0.7%)
Benefits	\$ 114,970	\$ 152,737	\$ 123,548	\$ 29,996	\$ 153,544	0.5%	\$ 167,855	9.9%
Other Operational Expenses	\$ 581,803	\$ 684,130	\$ 531,239	\$ 81,272	\$ 612,511	(10.5%)	\$ 706,581	3.3%
Capital Expenditures	\$ 16,130	\$ 80,000	\$ -	\$ -	\$ -	(100.0%)	\$ 18,500	(76.9%)
Total Expenditures by Character	\$ 1,006,222	\$ 1,309,631	\$ 1,011,031	\$ 148,598	\$ 1,159,629	(11.5%)	\$ 1,283,009	(2.0%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 13,541	\$ 25,000	\$ 17,211	\$ 7,789	\$ 25,000	0.0%	\$ 25,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 13,541	\$ 25,000	\$ 17,211	\$ 7,789	\$ 25,000	0.0%	\$ 25,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 22,561	\$ (195,181)			\$ (73,389)		\$ (130,998)	
Estimated Fund Balance, January 1	\$ 372,782	\$ 318,332			\$ 395,343	24.2%	\$ 321,954	1.1%
Estimated Fund Balance, December 31	\$ 395,343	\$ 123,151			\$ 321,954	161.4%	\$ 190,956	55.1%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	5	6	6	6				
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.

2025 GOALS AND OBJECTIVES

- Complete Hurricane Repairs to:
 - Downtown Complex
 - Calcasieu Parish Library Sites
 - Calcasieu Parish Parks
- Complete design, bidding and begin construction on:
 - Calcasieu Parish Library Maintenance Building
 - Calcasieu Point Landing Hurricane Repairs
 - Isreal LaFleur Park
 - Government Building Hurricane Repairs and Improvements
 - Allen August Parking
 - White Oak Park Boat Launch
 - Riverside Park Boat Launch
 - Rossignol Boat Launch
 - Intracoastal Park Pavement Improvements
 - Calcasieu Parish Judicial Center
 - 901 1st Floor and Exterior Improvements
 - Magnolia Building Renovations
 - Burton Parking and Improvements
 - Mallard Junction Park Community Center and Play Park
- Complete design, bidding and construction on Calcasieu Parish Parks Maintenance and Improvements Project.

2024 ACCOMPLISHMENTS

- Completed Construction of the New Calcasieu Parish Forensic Center
- Completed the Burton HVAC, Generator and Improvements Project.
- Completed the Calcasieu Parish Downtown Elevator Replacement Project
- Completed Scofield Building Improvements
- Completed hurricane repairs to the following:
 - 3001 Industrial Avenue
 - Public Works East and West Hurricane Repairs
 - Public Works East and West Pavement Improvements
 - Prien Lake Park Hurricane Repairs
 - Burton Hurricane Repairs
- Continued hurricane repairs to:
 - CERTC
 - Calcasieu Parish Downtown Complex including:
 - Magnolia Building,
 - Old Courthouse
 - 901 Lakeshore Drive
 - Calcasieu Parish Parks
 - Continue design work for the Government Building Hurricane Repairs Project

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Capital Projects Managed	25	40	45
Cost of Projects Managed	\$30,272,444	\$61,430,212	\$75,000,000

CALCASIEU PARISH POLICE JURY								
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 15	\$ 20	\$ 10	\$ 7	\$ 17	(15.0%)	\$ 11	(45.0%)
Interfund Charges for Services	\$ 692,547	\$ 722,252	\$ -	\$ 701,802	\$ 701,802	(2.8%)	\$ 784,617	8.6%
Total Revenues by Source	\$ 692,562	\$ 722,272	\$ 10	\$ 701,809	\$ 701,819	(2.8%)	\$ 784,628	8.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 692,548	\$ 722,272	\$ 590,954	\$ 110,865	\$ 701,819	(2.8%)	\$ 784,628	8.6%
Total Expenditures by Dept/Cost Center	\$ 692,548	\$ 722,272	\$ 590,954	\$ 110,865	\$ 701,819	(2.8%)	\$ 784,628	8.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 692,548	\$ 722,272	\$ 590,954	\$ 110,865	\$ 701,819	(2.8%)	\$ 784,628	8.6%
Total Expenditures by Function	\$ 692,548	\$ 722,272	\$ 590,954	\$ 110,865	\$ 701,819	(2.8%)	\$ 784,628	8.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 467,759	\$ 470,024	\$ 413,316	\$ 76,139	\$ 489,455	4.1%	\$ 506,530	7.8%
Benefits	\$ 150,090	\$ 160,697	\$ 134,919	\$ 24,731	\$ 159,650	(0.7%)	\$ 161,315	0.4%
Other Operational Expenses	\$ 33,506	\$ 66,551	\$ 36,213	\$ 4,658	\$ 40,871	(38.6%)	\$ 51,783	(22.2%)
Capital Expenditures	\$ 41,193	\$ 25,000	\$ 6,506	\$ 5,337	\$ 11,843	(52.6%)	\$ 65,000	160.0%
Total Expenditures by Character	\$ 692,548	\$ 722,272	\$ 590,954	\$ 110,865	\$ 701,819	(2.8%)	\$ 784,628	8.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 6,289	\$ 6,289			\$ 6,303	0.2%	\$ 6,303	0.2%
Estimated Fund Balance, December 31	\$ 6,303	\$ 6,289			\$ 6,303	0.2%	\$ 6,303	0.2%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	6	6	6	6				
Part Time	2	2	2	2				

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the program is to provide access to legal materials and services to citizens of Calcasieu Parish, especially the economically disadvantaged.

To achieve this mission, the Law Library provides access to electronic media and printed materials including, but not limited to State statutes, local ordinances, court reports and legal periodicals. The Law Library is located in the Magnolia Building and overseen by the Southwest Louisiana Law Center.

2025 GOALS AND OBJECTIVES

- Promote the services offered by the Law Library and increase the number of users utilizing the Library's services.

2024 ACCOMPLISHMENTS

- Provided Parish residents access to legal materials in both printed and electronic media formats.
- Provided computer access to Parish residents for viewing legal databases.
- The Law Library had 513 patron visits through October, 2024, up from 341 patron visits during 2023.

CALCASIEU PARISH POLICE JURY 290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 5,759	\$ 6,100	\$ 6,599	\$ 964	\$ 7,563	24.0%	\$ 5,650	(7.4%)
Court Fees	\$ 69,613	\$ 65,000	\$ 60,018	\$ 11,982	\$ 72,000	10.8%	\$ 72,000	10.8%
Other	\$ 1,108	\$ 1,080	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Revenues by Source	\$ 76,480	\$ 72,180	\$ 66,617	\$ 12,946	\$ 79,563	10.2%	\$ 77,650	7.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
Total Expenditures by Dept/Cost Center	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
Total Expenditures by Function	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
Total Expenditures by Character	\$ 53,233	\$ 60,299	\$ 45,988	\$ 12,875	\$ 58,863	(2.4%)	\$ 51,755	(14.2%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 23,247	\$ 11,881			\$ 20,700		\$ 25,895	
Estimated Fund Balance, January 1	\$ 185,795	\$ 196,764			\$ 209,042	6.2%	\$ 229,742	16.8%
Estimated Fund Balance, December 31	\$ 209,042	\$ 208,645			\$ 229,742	10.1%	\$ 255,637	22.5%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2025 GOALS AND OBJECTIVES

- The Burton Complex's northwest parking lot is anticipated to be completely replaced in 2025. All three parking lots were severely damaged from the effects of Hurricane Laura, and this capital project will be part of a multi-phased, multi-year approach to replace all parking areas on-site.
- Complete technical upgrades to the Coliseum which provide the ability to hang lights and sound from the roof. This upgrade will enhance the opportunity for the venue to host touring productions.
- Undergo a complete redesign of the website, providing updated features and services. The new website is slated to launch during the first quarter of the year.
- Continue to explore securing additional events of all varieties for the community to enjoy.

2024 ACCOMPLISHMENTS

- Hurricane repairs were completed in July, returning the complex to its pre-storm look and included the additions of a new metal roof over the coliseum, a generator capable of powering the entire complex, and two marquee signs.
- Completed the overhaul of Burton's camper lot which enabled camper rentals to return to full force for many events this year.
- The Burton HVAC Replacement Project was completed in September, which provided for the complete replacement of all air conditioning/heating components. These new, efficient systems will offer patrons a more pleasant environment when attending events at the Burton Complex.
- The Louisiana High School and Junior High School Rodeo returned to the Burton after being temporarily relocated to another local venue for four years, while hurricane repairs were made.
- The Police Jury and Visit Lake Charles successfully bid for and were awarded the Louisiana High School Boys Basketball State Tournament for 2025 and 2026. Being awarded the tournament signifies the 12th and 13th consecutive years the Burton has been given the opportunity to host this prestigious event.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Number of Event Days	307	312	311
Event Rental Revenue	\$82,308	\$110,200	\$90,000
Concessions Revenue	\$392,791	\$423,373	\$405,000
Camper Rental Revenue	_*	*	\$50,000

*Not available from 2022 to 2023. Camper Rental Revenue reinstated in 2024.

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, gardeners, 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.

2025 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.
- Utilize 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.
- Assist youth in Calcasieu Parish develop life skills such as belonging, independence, generosity, and mastery.

2024 ACCOMPLISHMENTS

- Conducted Master Gardner Training class for 6 students to become volunteers for the SW LA Master Gardeners program.
- Conducted 56 monthly educational club meetings for over 1,130 4-H members about Science, Technology, Engineering, and Mathematics (STEM) related hands-on learning.
- Conducted School enrichment training with Calcasieu Parish schools' PE teachers to teach "Heath Rocks" curriculum to 6,400 youth.
- Conducted rice, soybean, crawfish, and cattle workshops, field days, and farm visits across the Parish to teach farmers and ranchers new management techniques, new varieties, etc.
- Conducted healthy nutrition and lifestyle classes for over 700 school youth.
- Conducted SNAP education programs for families on food and nutrition.
- Implemented Faithful Families eating smart and moving more to help individuals and families connect healthy eating and physical activities to religious and spiritual beliefs of their choice.
- Conducted Beef Producers Grazing training series for 16 local producers teaching hands-on management skills.
- Provided technical assistance to local landowners and managers for wildlife habitat, waterfowl, fisheries, crawfish production, and recreational fishpond management.
- Conducted housing seminars for local home building contractors and homeowners on new fortified structure codes and new building ideas.
- Conducted "Brodeo" special needs rodeo for 234 Calcasieu special needs students during Southwest District Livestock show and rodeo. Students gained self-confidence and volunteers learned leadership skills and empathy from being around and working with special needs youth.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
4-H Outdoor Skills Projects Participants	202	130	181
4-H Enrollment	896	1130	1298
4-H School-based clubs	53	56	52
4-H Achievement Day Attendees	278	295	Cancelled - Tornado
Master Gardeners Graduates/Refresher Courses	46	37	34
Garden Festival Attendance	2,954	4,254	4,438
Families and School Youth Participants in the Expanded Food and Nutrition Program	723	810	880



CALCASIEU PARISH POLICE JURY								
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,410	\$ -	\$ 4,246	\$ -	\$ 4,246	0.0%	\$ -	0.0%
Charges for Services	\$ 1,439,919	\$ 1,622,000	\$ 1,416,918	\$ 118,257	\$ 1,535,175	(5.4%)	\$ 1,687,000	4.0%
Ad Valorem Taxes	\$ 3,685,129	\$ 3,767,000	\$ 4,169,352	\$ 130,271	\$ 4,299,623	14.1%	\$ 4,522,000	20.0%
Interest Income	\$ 64,309	\$ 89,260	\$ 75,356	\$ 24,433	\$ 99,789	11.8%	\$ 74,590	(16.4%)
Other	\$ 1,614	\$ -	\$ 1,036	\$ -	\$ 1,036	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,194,381	\$ 5,478,260	\$ 5,666,908	\$ 272,961	\$ 5,939,869	8.4%	\$ 6,283,590	14.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 4,612,759	\$ 5,217,843	\$ 4,526,347	\$ 667,024	\$ 5,193,371	(0.5%)	\$ 5,613,001	7.6%
County Agent	\$ 283,306	\$ 311,099	\$ 251,484	\$ 49,714	\$ 301,198	(3.2%)	\$ 321,802	3.4%
West Calcasieu Community Center Grant	\$ 365,556	\$ 376,700	\$ 376,700	\$ -	\$ 376,700	0.0%	\$ 452,200	20.0%
Total Expenditures by Dept/Cost Center	\$ 5,261,621	\$ 5,905,642	\$ 5,154,531	\$ 716,738	\$ 5,871,269	(0.6%)	\$ 6,387,003	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 283,306	\$ 311,099	\$ 251,484	\$ 49,714	\$ 301,198	(3.2%)	\$ 321,802	3.4%
Cultural-Recreation	\$ 4,978,315	\$ 5,594,543	\$ 4,903,047	\$ 667,024	\$ 5,570,071	(0.4%)	\$ 6,065,201	8.4%
Total Expenditures by Function	\$ 5,261,621	\$ 5,905,642	\$ 5,154,531	\$ 716,738	\$ 5,871,269	(0.6%)	\$ 6,387,003	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 985,902	\$ 1,028,880	\$ 856,827	\$ 182,974	\$ 1,039,801	1.1%	\$ 1,149,500	11.7%
Benefits	\$ 318,976	\$ 371,376	\$ 283,472	\$ 54,961	\$ 338,433	(8.9%)	\$ 361,664	(2.6%)
Other Operational Expenses	\$ 3,470,824	\$ 3,821,386	\$ 3,561,438	\$ 340,397	\$ 3,901,835	2.1%	\$ 4,263,139	11.6%
Intergovernmental	\$ 365,556	\$ 426,700	\$ 421,214	\$ 5,486	\$ 426,700	0.0%	\$ 522,200	22.4%
Capital Expenditures	\$ 120,363	\$ 257,300	\$ 31,580	\$ 132,920	\$ 164,500	(36.1%)	\$ 90,500	(64.8%)
Total Expenditures by Character	\$ 5,261,621	\$ 5,905,642	\$ 5,154,531	\$ 716,738	\$ 5,871,269	(0.6%)	\$ 6,387,003	8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
Total Other Financing Source/Use	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (317,240)	\$ (677,382)			\$ (181,400)		\$ (353,413)	
Estimated Fund Balance, January 1	\$ 1,399,139	\$ 978,959			\$ 1,081,899	10.5%	\$ 900,499	(8.0%)
Estimated Fund Balance, December 31	\$ 1,081,899	\$ 301,577			\$ 900,499	198.6%	\$ 547,086	81.4%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Positions								
Full Time	14	14	14	14				
Part Time	0	0	0	0				

**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 and the May 2021 Flooding Event.

The Disaster Recovery Fund accounts for: (a) the costs of debris pickup on the parish roadside right of ways, (b) the costs of private property demolition and removal (PPDR), and (c) the costs for the replacement of signs destroyed by the hurricanes. The majority of these costs are being funded by FEMA at 90% with a 10% local match for those periods outside of the 100% funding timeline. The roadside debris efforts and the replacement of signs have been completed. The final PPDR activities are in the process of being completed.

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: Alligator Park, Calcasieu Point; Intracoastal Park; Israel LaFleur Park; Holbrook Park; Lorrain Park; Mallard Junction Park; Prien Lake Park; River Bluff Park; Riverside Park; and White Oak Park.

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 were assigned to several of these facilities in order to get the buildings clean and dehumidified until bid packages for permanent repairs can be completed.

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 Magnolia Life Center, 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.

Other facilities throughout Calcasieu Parish were damaged including the Calcasieu Parish Sheriff's Administrative Building and Correctional Center, 3001 Industrial Avenue, Animal Services Complex, Burton Coliseum Complex, Calcasieu Emergency Response Training Center Complex, Coroner's Office and Crime Lab, County Agent's Office, Health Unit Buildings, Calcasieu Parish Libraries, Mosquito Control Complex, Office of Juvenile Justice Services Complex, Public Works East and West Complexes, and Scofield Buildings

The majority of the aforementioned facilities have been repaired or are in the final stages of construction repair except for Calcasieu Point Park facilities, the Government Building, and Israel LaFleur Park. The projects included in the Disaster Capital Fund budget for 2025 will seek to repair these remaining facilities including mitigation measures that can be incorporated into the repair packages.

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 was a multiyear endeavor and is currently in the final stages of permit closeout. Funding will be provided by FEMA, the Parish, and the various gravity drainage districts within the Parish.

CALCASIEU PARISH POLICE JURY								
460 DISASTER RECOVERY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 12,514,922	\$ 1,718,064	\$ 609,959	\$ 740,491	\$ 1,350,450	(21.4%)	\$ 342,705	(80.1%)
Interest Income	\$ 115,631	\$ 85,370	\$ 169,852	\$ 33,015	\$ 202,867	137.6%	\$ 151,630	77.6%
Total Revenues by Source	\$ 12,630,553	\$ 1,803,434	\$ 779,811	\$ 773,506	\$ 1,553,317	(13.9%)	\$ 494,335	(72.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Pickup	\$ 21	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Personal Property Debris Removal	\$ 20,777	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
Debris - ROW Trees	\$ 2,119,378	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,140,176	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 2,140,176	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
Total Expenditures by Function	\$ 2,140,176	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,140,176	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
Total Expenditures by Character	\$ 2,140,176	\$ 1,908,960	\$ 1,494,367	\$ 6,133	\$ 1,500,500	(21.4%)	\$ 380,784	(80.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,490,377	\$ (105,526)			\$ 52,817		\$ 113,551	
Estimated Fund Balance, January 1	\$ (4,753,279)	\$ 5,717,230			\$ 5,737,098	0.3%	\$ 5,789,915	1.3%
Estimated Fund Balance, December 31	\$ 5,737,098	\$ 5,611,704			\$ 5,789,915	3.2%	\$ 5,903,466	5.2%

CALCASIEU PARISH POLICE JURY								
450 DISASTER RECOVERY - CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,390,222	\$ 13,968,793	\$ 3,719,932	\$ 398,812	\$ 4,118,744	(70.5%)	\$ 7,710,205	(44.8%)
Interest Income	\$ 556,771	\$ 752,780	\$ 343,567	\$ 56,744	\$ 400,311	(46.8%)	\$ 299,210	(60.3%)
Insurance Proceeds	\$ 8,570,992	\$ -	\$ 3,602,015	\$ -	\$ 3,602,015	0.0%	\$ -	0.0%
Other - CEA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,407,350	0.0%
Total Revenues by Source	\$ 11,517,985	\$ 14,721,573	\$ 7,665,514	\$ 455,556	\$ 8,121,070	(44.8%)	\$ 10,416,765	(29.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Repairs and Remediation	\$ 30,960,585	\$ 9,668,761	\$ 8,773,921	\$ 2,492,892	\$ 11,266,813	16.5%	\$ 17,176,275	77.6%
Total Expenditures by Dept/Cost Center	\$ 30,960,585	\$ 9,668,761	\$ 8,773,921	\$ 2,492,892	\$ 11,266,813	16.5%	\$ 17,176,275	77.6%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 30,960,585	\$ 9,668,761	\$ 8,773,921	\$ 2,492,892	\$ 11,266,813	16.5%	\$ 17,176,275	77.6%
Total Expenditures by Function	\$ 30,960,585	\$ 9,668,761	\$ 8,773,921	\$ 2,492,892	\$ 11,266,813	16.5%	\$ 17,176,275	77.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,610,773	\$ 607,108	\$ 1,006,509	\$ 301,001	\$ 1,307,510	115.4%	\$ 306,643	(49.5%)
Capital Expenditures	\$ 29,349,812	\$ 9,061,653	\$ 7,767,412	\$ 2,191,891	\$ 9,959,303	9.9%	\$ 16,869,632	86.2%
Total Expenditures by Character	\$ 30,960,585	\$ 9,668,761	\$ 8,773,921	\$ 2,492,892	\$ 11,266,813	16.5%	\$ 17,176,275	77.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,649,900	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,649,900	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$(17,792,700)	\$ 5,052,812			\$ (3,145,743)		\$ (6,759,510)	
Estimated Fund Balance, January 1	\$ 29,127,744	\$ 7,035,500			\$ 11,335,044	61.1%	\$ 8,189,301	16.4%
Estimated Fund Balance, December 31	\$ 11,335,044	\$ 12,088,312			\$ 8,189,301	(32.3%)	\$ 1,429,791	(88.2%)

CALCASIEU PARISH POLICE JURY								
470 DRAINAGE LATERAL CLEANUP - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 53,753,431	\$ 22,550,500	\$ 11,921,951	\$ 390,778	\$ 12,312,729	(45.4%)	\$ -	(100.0%)
Interest Income	\$ 22,305	\$ -	\$ 46,665	\$ 12,256	\$ 58,921	N/A	\$ 44,040	N/A
Total Revenues by Source	\$ 53,775,736	\$ 22,550,500	\$ 11,968,616	\$ 403,034	\$ 12,371,650	(45.1%)	\$ 44,040	(99.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Removal	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
Total Expenditures by Function	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
Total Expenditures by Character	\$ 47,474,171	\$ 24,006,000	\$ 13,681,488	\$ 6,987	\$ 13,688,475	(43.0%)	\$ -	(100.0%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,025,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,025,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,326,565	\$ (1,455,500)			\$ (1,316,825)		\$ 44,040	
Estimated Fund Balance, January 1	\$ (7,547,929)	\$ 2,014,636			\$ 2,778,636	37.9%	\$ 1,461,811	(27.4%)
Estimated Fund Balance, December 31	\$ 2,778,636	\$ 559,136			\$ 1,461,811	161.4%	\$ 1,505,851	169.3%

CALCASIEU PARISH POLICE JURY
490 AMERICAN RESCUE PLAN GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to respond to the negative economic and health impacts to the Parish caused by the COVID-19 pandemic.

To achieve this mission, the Police Jury is utilizing funding provided by the American Rescue Plan Act of 2021 (ARPA) through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to make necessary investments to improve the overall public health of the Parish and to use for revenue replacement as allowed by the ARPA grant. Infrastructure investments are primarily focused on two areas. The first area of focus is improvements and enhancements to the waterworks infrastructure to provide all areas of the Parish with access to safe drinking water. Clean water investments include waterline improvements and expansions, filtration systems, and water storage infrastructure. The second area of focus is the protection of Parish water resources with improvements and expansions to sewer and drainage infrastructure. The ARPA grant allows the Parish to utilize up to \$10 million of the grant award as revenue replacement funding. The Parish is utilizing the full allowance as a source of funding for various capital and hurricane improvement projects.

2025 GOALS AND OBJECTIVES

- Complete eleven waterworks infrastructure projects under construction in 2024.
- Commence construction on seven additional waterworks infrastructure projects utilizing \$3 million in SLFRF funding.
- Commence construction on two drainage projects with a total estimated cost of \$10 million. The projects are focused on mitigating flooding from stormwater runoff.
- Commence construction on two sewerage projects focused on providing clean discharge from the sewerage facilities in the Parish to protect our environment and water resources. These projects are anticipated to utilize \$.5 million in SLFRF funding.

2024 ACCOMPLISHMENTS

- Through September 2024, obligated 90% of American Relief Plan Act (ARPA) grant funding. Projects have been identified to obligate the remaining 10% by year-end 2024.
- In conjunction with the State Water Sector, the Parish launched a significant project to combine Waterworks Districts Five, Eight and Twelve into a consolidated waterworks utility district. The project entails connecting the waterlines between the Districts and requires replacement and/or upgrades to existing waterlines along with the installation of new waterlines, booster stations and an elevated water storage tank. Construction of the project is expected to cost \$20 million and will utilize funding from the State Water Sector, Parish ARPA grant funds, and other local sources.
- Eleven additional waterworks infrastructure projects started construction during 2024. The projects have a combined cost of \$5.5 million and will ensure access to high quality drinking water for Parish residents and customers.

CALCASIEU PARISH POLICE JURY								
490 AMERICAN RESCUE PLAN GRANT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,034,677	\$ 750,000	\$ 839,234	\$ 204,684	\$ 1,043,918	39.2%	\$ 675,000	(10.0%)
Total Revenues by Source	\$ 1,034,677	\$ 750,000	\$ 839,234	\$ 204,684	\$ 1,043,918	39.2%	\$ 675,000	(10.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
American Recovery Program	\$ 3,931,544	\$ 11,525,600	\$ 3,885,044	\$ 1,857,909	\$ 5,742,953	(50.2%)	\$ 7,179,955	(37.7%)
Total Expenditures by Dept/Cost Center	\$ 3,931,544	\$ 11,525,600	\$ 3,885,044	\$ 1,857,909	\$ 5,742,953	(50.2%)	\$ 7,179,955	(37.7%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,931,544	\$ 11,525,600	\$ 3,885,044	\$ 1,857,909	\$ 5,742,953	(50.2%)	\$ 7,179,955	(37.7%)
Total Expenditures by Function	\$ 3,931,544	\$ 11,525,600	\$ 3,885,044	\$ 1,857,909	\$ 5,742,953	(50.2%)	\$ 7,179,955	(37.7%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 149,281	\$ 150,300	\$ 140,457	\$ 39,743	\$ 180,200	19.9%	\$ 100,200	(33.3%)
Pass Thru Grants	\$ 3,782,263	\$ 11,375,300	\$ 3,744,587	\$ 1,818,166	\$ 5,562,753	(51.1%)	\$ 7,079,755	(37.8%)
Total Expenditures by Character	\$ 3,931,544	\$ 11,525,600	\$ 3,885,044	\$ 1,857,909	\$ 5,742,953	(50.2%)	\$ 7,179,955	(37.7%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,518,562)	\$ (12,198,000)	\$ (8,218,111)	\$ (1,825,807)	\$ (10,043,918)	(17.7%)	\$ (7,638,216)	(37.4%)
Total Other Financing Source/Use	\$ (6,518,562)	\$ (12,198,000)	\$ (8,218,111)	\$ (1,825,807)	\$ (10,043,918)	(17.7%)	\$ (7,638,216)	(37.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,415,429)	\$ (22,973,600)			\$ (14,742,953)		\$ (14,143,171)	
Estimated Fund Balance, January 1	\$ 39,721,968	\$ 29,146,909			\$ 30,306,539	4.0%	\$ 15,563,586	(46.6%)
Estimated Fund Balance, December 31	\$ 30,306,539	\$ 6,173,309			\$ 15,563,586	152.1%	\$ 1,420,415	(77.0%)

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 Public Works 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.

2025 GOALS AND OBJECTIVES

- Complete approximately thirty-four (34) residential flood mitigation projects.
- Initiate and oversee the implementation of approximately eighteen (18) HMGP DR-4559, DR-4590, and DR-4606 infrastructure projects.
- Execute subrecipient agreements and perform subrecipient monitoring over various subrecipients of approximately thirteen (13) HMGP DR-4559, DR-4590, and DR-4606 infrastructure projects.
- Collaborate with various Parish departments in the implementation of HMGP DR-4559 infrastructure projects.
- Identify flood prone structures that are eligible for FEMA grant funding and submit the properties on the 2025 FMA grant application.
- Complete implementation of FMA 2020 projects and submit for closeout.
- Complete closeout for HMGP DR-4263 and FMA 2019 projects.
- Continue to provide grant administration for two Water Sector Program infrastructure projects in coordination with the Department of Engineering and Public Works.

2024 ACCOMPLISHMENTS

- Completed forty-seven (47) residential flood mitigation projects.
- Received a grant award of \$8.8M for five (5) HMGP DR-4559 infrastructure projects.
- Began implementation of a grant award of \$3.8M for one (1) HMGP DR-4559 residential grant application to mitigate sixteen (16) residential structures awarded in late 2023.
- Awarded \$2.8M of competitive FMA 2022 funds to mitigate eleven (11) residential structures.
- Prepared the 2024 FMA grant application to mitigate additional residential structures.
- Submitted closeout for FMA 2017, FMA 2018, and HMGP DR-1786-51 projects.
- Provided grant administration for two Water Sector Program infrastructure projects.
- Received notice of final closeout for the HMGP DR-1786-25 project.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
FEMA HMGP Funding Received	\$2,967,382	\$9,024,425	\$10,002,699

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 9,289,598	\$ 13,804,236	\$ 8,807,626	\$ 1,192,623	\$ 10,000,249	(27.6%)	\$ 11,776,853	(14.7%)
Participant Match/Other	\$ 55,804	\$ 900	\$ 3,756	\$ 4,986	\$ 8,742	871.3%	\$ 38,593	4188.1%
Interest Income	\$ 24	\$ 170	\$ 652	\$ -	\$ 652	283.5%	\$ -	(100.0%)
Total Revenues by Source	\$ 9,345,426	\$ 13,805,306	\$ 8,812,034	\$ 1,197,609	\$ 10,009,643	(27.5%)	\$ 11,815,446	(14.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 10,176,919	\$ 12,828,805	\$ 8,505,116	\$ 1,018,328	\$ 9,523,444	(25.8%)	\$ 10,719,423	(16.4%)
Total Expenditures by Dept/Cost Center	\$ 10,176,919	\$ 12,828,805	\$ 8,505,116	\$ 1,018,328	\$ 9,523,444	(25.8%)	\$ 10,719,423	(16.4%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 10,176,919	\$ 12,828,805	\$ 8,505,116	\$ 1,018,328	\$ 9,523,444	(25.8%)	\$ 10,719,423	(16.4%)
Total Expenditures by Function	\$ 10,176,919	\$ 12,828,805	\$ 8,505,116	\$ 1,018,328	\$ 9,523,444	(25.8%)	\$ 10,719,423	(16.4%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 482,653	\$ 514,977	\$ 435,049	\$ 79,928	\$ 514,977	0.0%	\$ 546,551	6.1%
Benefits	\$ 147,074	\$ 179,204	\$ 126,083	\$ 23,343	\$ 149,426	(16.6%)	\$ 150,588	(16.0%)
Other Operational Expenses	\$ 77,975	\$ 97,798	\$ 92,476	\$ 5,682	\$ 98,158	0.4%	\$ 100,015	2.3%
Project Cost	\$ 9,467,921	\$ 11,707,926	\$ 7,848,695	\$ 908,918	\$ 8,757,613	(25.2%)	\$ 9,651,159	(17.6%)
Capital Expenditures	\$ 1,296	\$ 328,900	\$ 2,813	\$ 457	\$ 3,270	(99.0%)	\$ 271,110	(17.6%)
Total Expenditures by Character	\$ 10,176,919	\$ 12,828,805	\$ 8,505,116	\$ 1,018,328	\$ 9,523,444	(25.8%)	\$ 10,719,423	(16.4%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 299,388	\$ 811,151	\$ 737,596	\$ 78,555	\$ 816,151	0.6%	\$ 405,000	(50.1%)
Transfers Out To Other Funds	\$ -	\$ (835,403)	\$ -	\$ -	\$ -	(100.0%)	\$ (846,750)	1.4%
Interfund Loan	\$ -	\$ (305,637)	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Other Financing Source/Use	\$ 299,388	\$ (329,889)	\$ 737,596	\$ 78,555	\$ 816,151	(347.4%)	\$ (441,750)	33.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (532,105)	\$ 646,612			\$ 1,302,350		\$ 654,273	
Estimated Fund Balance, January 1	\$ (648,354)	\$ (646,612)			\$ (1,180,459)	(82.6%)	\$ 121,891	118.9%
Estimated Fund Balance, December 31	\$ (1,180,459)	\$ -			\$ 121,891	0.0%	\$ 776,164	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget		2024 Projected			Proposed 2025 Budget	
Positions								
Full Time	7	7		7			7	
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 this fund 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, the six municipalities and the drainage districts within the Parish.

To achieve this mission, the Calcasieu Parish Police Jury established the Calcasieu Parish Road and Drainage Trust Fund. Also, local entities may look to leverage local funds by applying to state or federal grant programs to help take care of expensive capital improvement needs. This fund allows an additional mechanism to make local matching funds available, which is oftentimes a requirement of state or federal grants.

The Calcasieu Parish Road and Drainage Trust Fund is funded by the Parish's road and bridge tax, which was originally approved by the voters in 1994 and again in 2014. The voters have again approved the tax for an additional ten years beginning 1/1/2024. This fund provides \$1,000,000 each year for 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 based on current fiscal needs and designed with the goal of effective and efficient use of the public's resources.

2025 GOALS AND OBJECTIVES

- Allow opportunities for local agencies throughout the parish to utilize this program for project funding and for potential matching funds for federal and state funding grants.
- Set project funding allocations for eligible agencies throughout the parish to provide consistency.
- Allow eligible agencies throughout the parish to roll over their funding allocation to the following award year in the event the 2025 allocation is not utilized to provide flexibility and allow for more significant funding for future projects as needed.

2024 ACCOMPLISHMENTS

- The non-competitive process was continued for another year, providing Drainage Districts and municipalities with defined monetary allocations for qualified drainage and/or transportation projects.
- Commitments for 2024 totaled \$3.0 million which included amounts deferred by applicants during the prior year. Projects receiving commitments were:
 - City of Lake Charles – phase 3 drainage improvements at Legendre St. (\$1,166,400)
 - City of Sulphur – bridge improvements at Maple Fork Bayou at Maplewood Dr. (\$170,800)
 - City of Westlake – intersection improvements at John Stine Rd. and Sampson St./Westwood Rd./LA 378 (\$229,600)
 - Consolidated Gravity Drainage District #1 – phase 1 and phase 2 Buxton Creek rehabilitation (\$500,000)
 - Consolidated Gravity Drainage District #2 – phase 1 improvements at Moss Gully (\$500,000)
 - Town of Vinton – drainage improvements at Grace Ave. and Stevenson St. (\$431,200)
- Applicants elected to defer \$716,000 of the available 2024 funding to a subsequent year.

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 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	\$ 198,755	\$ 221,655	\$ 212,429	\$ 34,526	\$ 246,955	11.4%	\$ 184,580	(16.7%)
Total Revenues by Source	\$ 1,198,755	\$ 1,221,655	\$ 1,212,429	\$ 34,526	\$ 1,246,955	2.1%	\$ 1,184,580	(3.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
Total Expenditures by Dept/Cost Center	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
Total Expenditures by Function	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
Total Expenditures by Character	\$ 1,076,333	\$ 2,403,692	\$ 317,328	\$ 385,900	\$ 703,228	(70.7%)	\$ 4,426,093	84.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 122,422	\$ (1,182,037)			\$ 543,727		\$ (3,241,513)	
Estimated Fund Balance, January 1	\$ 5,941,315	\$ 5,559,716			\$ 6,063,737	9.1%	\$ 6,607,464	18.8%
Estimated Fund Balance, December 31	\$ 6,063,737	\$ 4,377,679			\$ 6,607,464	50.9%	\$ 3,365,951	(23.1%)

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 Public Works Department administers the Coastal Zone Management program related to coastal zone permitting, 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.

2025 GOALS AND OBJECTIVES

- Complete and closeout the Parish's grant implementation of the RESTORE Act Project (Rockefeller Refuge Gulf Shoreline Stabilization Project (ME-35) Phase 2) along the Cameron Parish coast.
- Commence construction of the Wildhorse Ridge Shoreline Protection Project utilizing GOMESA funding.
- Assist with the Administrative functions for the Chenier Plain Coastal Restoration and Protection Authority.
- Continue the management of the Coastal Zone Management Project.
- Represent Southwest Louisiana's coastal projects and advocacy on a regional and statewide basis.

2024 ACCOMPLISHMENTS

- Completed the Parish's portion of the Rockefeller Refuge Gulf Shoreline Stabilization Project (ME-35) Phase 2 construction along the Cameron Parish coast and performed the related sub-recipient monitoring over Cameron Parish's implementation of the project.
- Attended meetings with the Coastal Protection and Restoration Authority (CPRA) and advocated for support of the Southwest Coastal Louisiana Project.
- Assisted CPRA and US Army Corps of Engineers (USACE) with development of the Southwest Coastal Non-Structural Project that will elevate approximately 300 flood-prone structures in Calcasieu Parish over the next 3 years.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Coastal Use Permit Reviews	95	79	80

CALCASIEU PARISH POLICE JURY								
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,706,163	\$ 3,332,961	\$ 3,712,278	\$ 4,016	\$ 3,716,294	11.5%	\$ 1,424,509	(57.3%)
Interest Income	\$ 234,732	\$ 248,260	\$ 299,310	\$ 41,660	\$ 340,970	37.3%	\$ 339,800	36.9%
Total Revenues by Source	\$ 1,940,895	\$ 3,581,221	\$ 4,011,588	\$ 45,676	\$ 4,057,264	13.3%	\$ 1,764,309	(50.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal	\$ -	\$ 3,166,895	\$ 2,008,452	\$ -	\$ 2,008,452	(36.6%)	\$ 4,868,443	53.7%
Coastal Impact Assistance Program	\$ 41	\$ 20	\$ 32	\$ 16	\$ 48	140.0%	\$ 50	150.0%
Coastal Zone Management Grant	\$ 20,648	\$ 11,300	\$ 261	\$ 10,339	\$ 10,600	(6.2%)	\$ 11,200	(0.9%)
Total Expenditures by Dept/Cost Center	\$ 20,689	\$ 3,178,215	\$ 2,008,745	\$ 10,355	\$ 2,019,100	(36.5%)	\$ 4,879,693	53.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 20,689	\$ 3,178,215	\$ 2,008,745	\$ 10,355	\$ 2,019,100	(36.5%)	\$ 4,879,693	53.5%
Total Expenditures by Function	\$ 20,689	\$ 3,178,215	\$ 2,008,745	\$ 10,355	\$ 2,019,100	(36.5%)	\$ 4,879,693	53.5%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ -	\$ 3,166,895	\$ 2,008,452	\$ -	\$ 2,008,452	(36.6%)	\$ 4,868,443	53.7%
Other Operational Expenses	\$ 20,689	\$ 11,320	\$ 293	\$ 10,355	\$ 10,648	(5.9%)	\$ 11,250	(0.6%)
Total Expenditures by Character	\$ 20,689	\$ 3,178,215	\$ 2,008,745	\$ 10,355	\$ 2,019,100	(36.5%)	\$ 4,879,693	53.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (85,548)	\$ (119,344)	\$ (73,119)	\$ (46,225)	\$ (119,344)	0.0%	\$ (120,000)	0.5%
Total Other Financing Source/Use	\$ (85,548)	\$ (119,344)	\$ (73,119)	\$ (46,225)	\$ (119,344)	0.0%	\$ (120,000)	0.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,834,658	\$ 283,662			\$ 1,918,820		\$ (3,235,384)	
Estimated Fund Balance, January 1	\$ 6,492,299	\$ 8,315,374			\$ 8,326,957	0.1%	\$ 10,245,777	23.2%
Estimated Fund Balance, December 31	\$ 8,326,957	\$ 8,599,036			\$ 10,245,777	19.2%	\$ 7,010,393	(18.5%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for BP Settlement Reserve	\$ 291,853	\$ 177,926	\$ 62,742
Reserved for Federal Offshore Leasing - GOMESA	\$ 7,568,680	\$ 9,260,457	\$ 5,800,457
Unreserved	\$ 466,424	\$ 807,394	\$ 1,147,194
Total Fund Balance	\$ 8,326,957	\$ 10,245,777	\$ 7,010,393



CALCASIEU PARISH POLICE JURY								
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
Interest Income	\$ 520	\$ 10	\$ 201	\$ 2	\$ 203	1930.0%	\$ 150	1400.0%
Total Revenues by Source	\$ 142,183	\$ 230,010	\$ 201	\$ 2	\$ 203	(99.9%)	\$ 230,150	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
Total Expenditures by Function	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Pass Thru Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
Total Expenditures by Character	\$ 141,663	\$ 230,000	\$ -	\$ -	\$ -	(100.0%)	\$ 230,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 520	\$ 10			\$ 203		\$ 150	
Estimated Fund Balance, January 1	\$ 5,060	\$ 5,560			\$ 5,580	0.4%	\$ 5,783	4.0%
Estimated Fund Balance, December 31	\$ 5,580	\$ 5,570			\$ 5,783	3.8%	\$ 5,933	6.5%

CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT

MISSION STATEMENT / FUND DESCRIPTION

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

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

2025 GOALS AND OBJECTIVES

- Obtain state approval for all CDBG-DR Resilient Communities Infrastructure Program (RCIP) applications submitted and initiate implementation for all projects.
- Execute subrecipient agreements for CDBG-DR (RCIP) funded projects and complete all necessary subrecipient assessments.
- Complete design and receive full approval to move to construction for the CDBG-MIT Greinwich Terrace Stormwater Management Project.
- Develop a standardized system for internal grants management processes related to CDBG-DR projects.

2024 ACCOMPLISHMENTS

- Submitted recovery proposal to request CDBG-DR (RCIP) funding related to the 2020/2021 disasters.
- Obtained approval of the recovery proposal and prepared full applications for the CDBG-DR (RCIP) projects.
- Submitted applications for nine (9) projects totaling \$26M for CDBG-DR (RCIP) funding.
- Received a conditional award under the Louisiana Watershed Initiative, Round 2, for the CDBG-MIT Greinwich Terrace Stormwater Management Project.

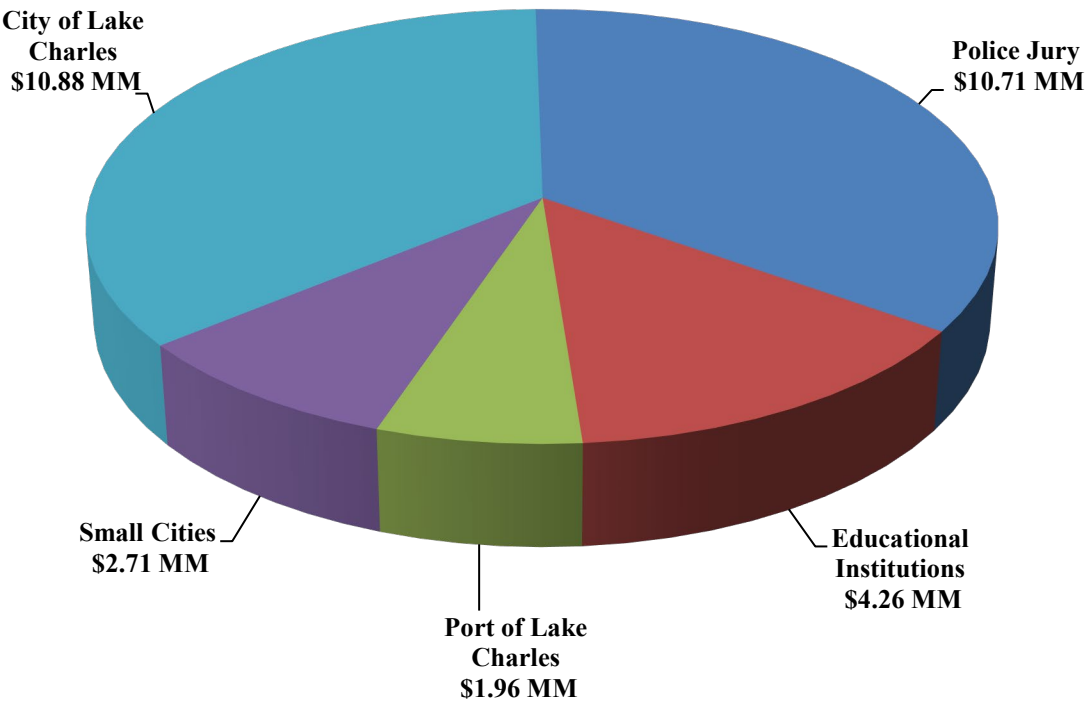
CALCASIEU PARISH POLICE JURY 276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 449,129	\$ 85,558	\$ 90,417	\$ 175,975	(60.8%)	\$ 806,007	79.5%
Interest Income	\$ 1	\$ -	\$ 4,122	\$ 3,378	\$ 7,500	0.0%	\$ 400	0.0%
Total Revenues by Source	\$ 1	\$ 449,129	\$ 89,680	\$ 93,795	\$ 183,475	(59.1%)	\$ 806,407	79.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 54,259	\$ 828,678	\$ 487,845	\$ 80,000	\$ 567,845	(31.5%)	\$ 545,450	(34.2%)
Total Expenditures by Dept/Cost Center	\$ 54,259	\$ 828,678	\$ 487,845	\$ 80,000	\$ 567,845	(31.5%)	\$ 545,450	(34.2%)
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 54,259	\$ 828,678	\$ 487,845	\$ 80,000	\$ 567,845	(31.5%)	\$ 545,450	(34.2%)
Total Expenditures by Function	\$ 54,259	\$ 828,678	\$ 487,845	\$ 80,000	\$ 567,845	(31.5%)	\$ 545,450	(34.2%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 9	\$ -	\$ 417	\$ -	\$ 417	0.0%	\$ -	0.0%
Pass Thru Grants	\$ 54,250	\$ 828,678	\$ 487,428	\$ 80,000	\$ 567,428	(31.5%)	\$ 545,450	(34.2%)
Total Expenditures by Character	\$ 54,259	\$ 828,678	\$ 487,845	\$ 80,000	\$ 567,845	(31.5%)	\$ 545,450	(34.2%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 54,250	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ -	(100.0%)
Transfers Out To Other Funds	\$ -	\$ (41,807)	\$ (14,477)	\$ (27,330)	\$ (41,807)	0.0%	\$ (228,750)	447.2%
Total Other Financing Source/Use	\$ 54,250	\$ 458,193	\$ 485,523	\$ (27,330)	\$ 458,193	0.0%	\$ (228,750)	(149.9%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (8)	\$ 78,644			\$ 73,823		\$ 32,207	
Estimated Fund Balance, January 1	\$ 462,453	\$ 460,930			\$ 462,445	0.3%	\$ 536,268	16.3%
Estimated Fund Balance, December 31	\$ 462,445	\$ 539,574			\$ 536,268	(0.6%)	\$ 568,475	5.4%

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
2025 Projections - \$30.52 MM



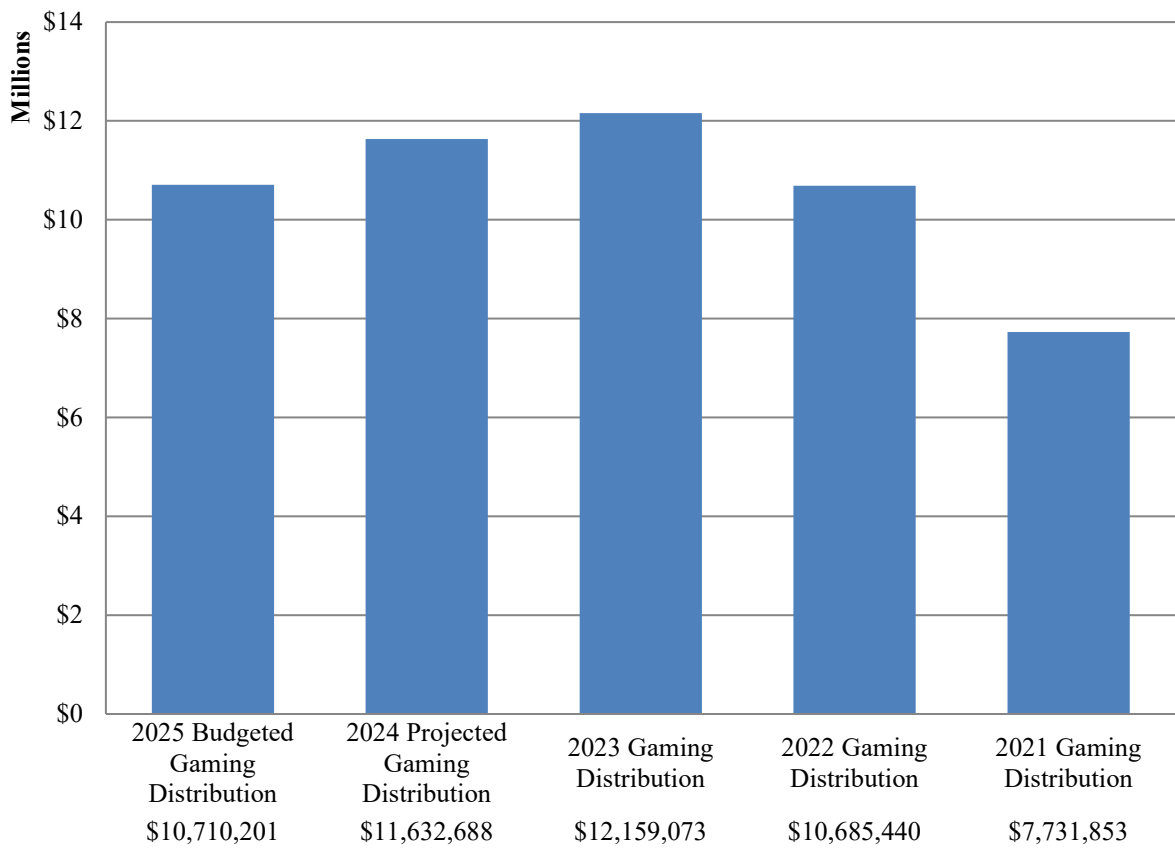
Net Gaming Proceeds through September 2024 have decreased by 5.9% compared to the same year-to-date period in 2023. This illustrates a continuing trend of decreasing gaming revenues going back into 2023. There are various factors that contribute to this trend, but it is not unique to the Southwest Louisiana gaming market. All other gaming markets in Louisiana have shown similar results. Nationally, this is also the case. With that said, gaming revenue is still a substantial source of funding for needed capital investments. In 2025, we are budgeting \$30.52 million in gaming distributions to local public entities, which is an 0.4% decrease from the current year’s budget.

As illustrated in the previous chart, the Calcasieu Parish Gaming Revenue District will distribute to the Parish \$10.71 million in 2025. Based on the Police Jury’s policy of not spending gaming revenue in the year that it is received, this \$10.71 million will not be budgeted as expenditures until 2026.

The following chart identifies the distributions from the Gaming Revenue District for historical distributions for 2021 through 2023 and expected distributions through 2024 and 2025.

Calcasieu Parish Gaming Fund

Annual Distributions from Gaming District



In 2025, the Parish will budget expenditures for the 2024 projected gaming distribution of \$11.6 million. Of this \$11.6 million, \$1.2 million is allocated to the various Police Jury Wards for grants for projects in those specific ward areas and would be inclusive of grants to special service districts operating in those areas. The remaining gaming funds are allocated to a parish-wide pool.

The items listed below are proposed projects that will require the allocation of the current year gaming funds from the parish-wide pool.

Facility, Bond, and Hurricane Projects	\$ 7,630,000
Debt Service	4,000,000
Downtown Parking Lot Improvements	1,000,000
Total	<u>\$ 12,630,000</u>

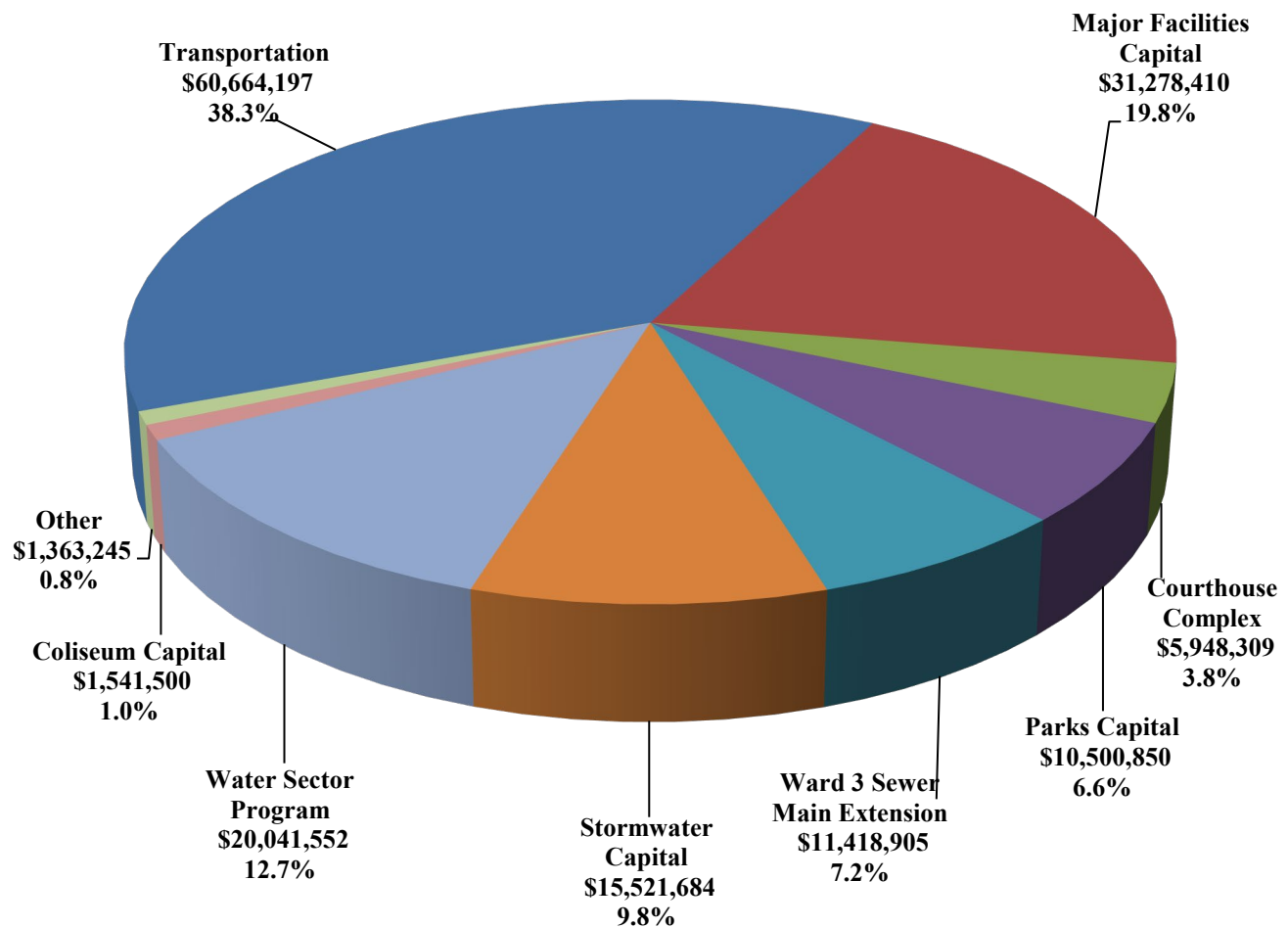
CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 12,159,073	\$ 10,723,261	\$ 10,523,506	\$ 1,109,182	\$ 11,632,688	8.5%	\$ 10,710,201	(0.1%)
Interest Income	\$ 2,149,949	\$ 2,321,360	\$ 2,367,446	\$ 358,797	\$ 2,726,243	17.4%	\$ 2,037,680	(12.2%)
Total Revenues by Source	\$ 14,309,022	\$ 13,044,621	\$ 12,890,952	\$ 1,467,979	\$ 14,358,931	10.1%	\$ 12,747,881	(2.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 2,992,136	\$ 5,663,933	\$ 1,590,379	\$ 1,798,438	\$ 3,388,817	(40.2%)	\$ 4,598,731	(18.8%)
Total Expenditures by Dept/Cost Center	\$ 2,992,136	\$ 5,663,933	\$ 1,590,379	\$ 1,798,438	\$ 3,388,817	(40.2%)	\$ 4,598,731	(18.8%)
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,992,136	\$ 5,663,933	\$ 1,557,655	\$ 1,798,438	\$ 3,356,093	(40.7%)	\$ 4,598,731	(18.8%)
General Government	\$ -	\$ -	\$ 32,724	\$ -	\$ 32,724	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 2,992,136	\$ 5,663,933	\$ 1,590,379	\$ 1,798,438	\$ 3,388,817	(40.2%)	\$ 4,598,731	(18.8%)
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 766,011	\$ 1,882,986	\$ 504,594	\$ 89,715	\$ 594,309	(68.4%)	\$ 2,206,695	17.2%
Parishwide Needs/Economic Dev.	\$ 2,049,080	\$ 3,530,002	\$ 835,340	\$ 1,708,223	\$ 2,543,563	(27.9%)	\$ 2,027,600	(42.6%)
Other Expenditures	\$ 177,045	\$ 250,945	\$ 250,445	\$ 500	\$ 250,945	0.0%	\$ 364,436	45.2%
Total Expenditures by Character	\$ 2,992,136	\$ 5,663,933	\$ 1,590,379	\$ 1,798,438	\$ 3,388,817	(40.2%)	\$ 4,598,731	(18.8%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,303,389)	\$ (14,588,333)	\$ (3,783,897)	\$ (1,498,363)	\$ (5,282,260)	(63.8%)	\$ (15,388,735)	5.5%
Total Other Financing Source/Use	\$ (6,303,389)	\$ (14,588,333)	\$ (3,783,897)	\$ (1,498,363)	\$ (5,282,260)	(63.8%)	\$ (15,388,735)	5.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,013,497	\$ (7,207,645)			\$ 5,687,854		\$ (7,239,585)	
Estimated Fund Balance, January 1	\$ 67,527,135	\$ 72,152,794			\$ 72,540,632	0.5%	\$ 78,228,486	8.4%
Estimated Fund Balance, December 31	\$ 72,540,632	\$ 64,945,149			\$ 78,228,486	20.5%	\$ 70,988,901	9.3%

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2025

FUND BALANCE RESERVES			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Major Facility Funding	\$ 37,109,843	\$ 45,559,843	\$ 48,559,843
Reserved for Capital Outlay Sewer Match Funds	\$ 8,326,768	\$ 5,706,709	\$ 16,274
Reserved for Parish Capital Needs	\$ 1,029,843	\$ 1,717,643	\$ 99,343
Reserved for Downtown Parking Property Acquisition	\$ 2,431,313	\$ 1,333,063	\$ 1,583,063
Reserved for Waterworks 5 of Wds 3&8 Match Funds	\$ 680,432	\$ 680,432	\$ 680,432
Reserved for Sewer 11 of 3 - Capital Outlay	\$ 366,396	\$ 336,083	\$ 108,483
Reserved for LNG Educational Facility	\$ 500,000	\$ 500,000	\$ -
Reserved for Allocation by Ward	\$ 6,089,119	\$ 6,694,810	\$ 5,688,115
Reserved for Next Year's Allocation	\$ 14,131,977	\$ 14,107,986	\$ 12,383,445
Unreserved	\$ 1,874,941	\$ 1,591,917	\$ 1,869,903
Total Fund Balance	\$ 72,540,632	\$ 78,228,486	\$ 70,988,901



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$158,278,652

**CALCASIEU PARISH POLICE JURY
2025 ENGINEERING & PUBLIC WORKS CAPITAL PROJECTS**

MAJOR TRANSPORTATION, DRAINAGE, AND UTILITY CAPITAL IMPROVEMENT PROJECTS



The larger share of the Calcasieu Parish Police Jury's 2025 Engineering and Public Works Capital Projects Funds encompasses various road, bridge, stormwater (drainage), and utility projects. Within the budget, it is estimated that approximately \$60.4 million will be spent for new construction of roads, asphalt overlays of existing roads, pavement preservation, bridge replacements as well as the engineering and right-of-way acquisitions related to these projects. Major transportation projects currently under construction or projected to begin construction in 2025 include the Ham Reid Road Extension (Phase 2 - Road Roundabout at Big Lake Road), Carlyss Drive Extension from Wright Road and LA 27, John Stine at Sampson Street Intersection Improvements, Old Spanish Trail at Trousdale Road Intersection Improvements, Tom Hebert Road Bridge Replacement, Carlyss Drive Bridge Replacement, Sonny Fontenot Road Bridge Replacement, and Opelousas Street Reconstruction. The Parish is committed to maintaining a high level of service with respect to our road system.

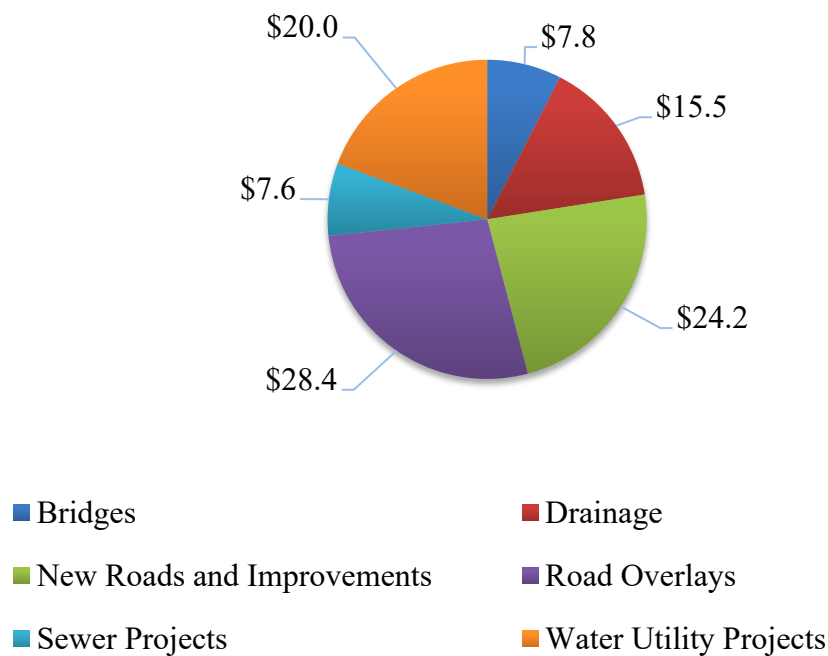
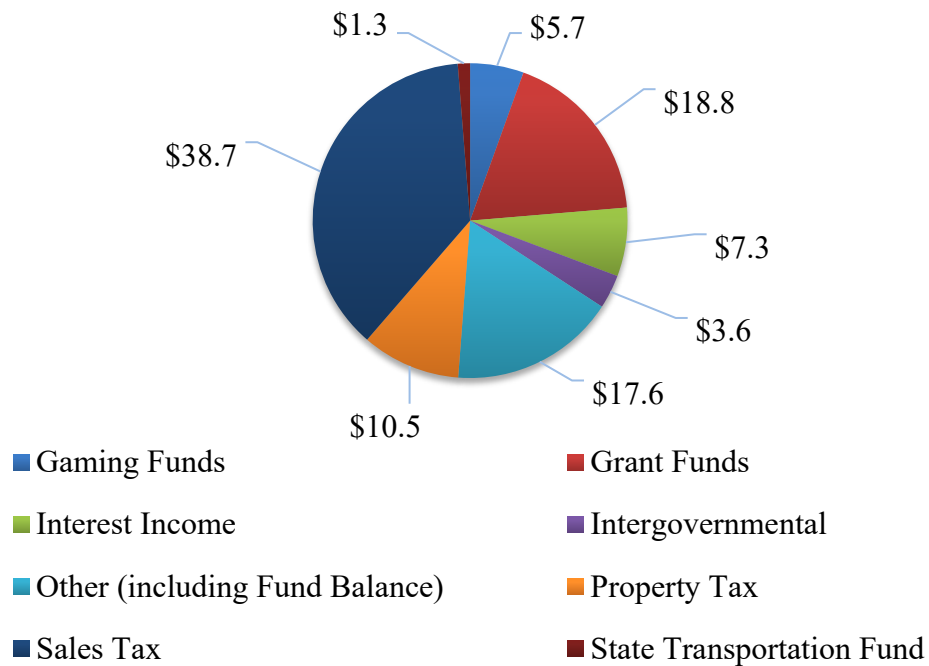
In addition to the major transportation projects, approximately \$15.5 million is allocated to drainage projects throughout the Parish. Projects include regional drainage and priority drainage improvement projects. These projects are developed as part of the Police Jury's goal to establish a long-term watershed sustainability management plan which culminated in a final report during 2023. Drainage projects include the Little Indian Bayou (LIB) Regional Drainage project, Broad Street Drainage, Belfield Ditch multi-road crossing project, feasibility studies for additional detention ponds in Wards 1, 3, 4, and 8 as well as drainage lateral litter traps, improvements to and/or replacement of road crossings over major drainage laterals, and other targeted small projects parishwide.

The Parish is focused on long-term infrastructure needs and on developing projects and initiatives that efficiently coordinate expansion in tandem with other capital projects. As such, \$27.6 million of capital project funds are allocated to sewer and water utility projects. Sewer projects include sewer expansion to provide central sewage collection, transport, and treatment service to unincorporated areas of South Ward 3 and South Ward 4, where high population density and growth exists. The goal of these projects is to ultimately eliminate the discharge of poorly treated sanitary sewerage from individual residential treatment units and septic tanks into Parish drainage ditches. In addition, the projects are expected to promote commercial growth along the major thoroughfares. Water projects include the consolidation of multiple waterworks districts within the Parish with the goal of providing more efficient and reliable services to the citizens of the Parish.

The Capital Projects budget is funded through gaming funds, grant funds, interest income, intergovernmental funds, property tax revenue, sales tax revenue, and state transportation trust funds allocated from the State.

FUNDING SOURCES & EXPENDITURES BY TYPE

(In Millions)



CALCASIEU PARISH POLICE JURY								
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 8,989,143	\$ 9,169,000	\$ 9,645,850	\$ 333,627	\$ 9,979,477	8.8%	\$ 10,546,000	15.0%
Sales Tax	\$ 10,218,521	\$ 8,843,001	\$ 8,232,243	\$ 1,624,245	\$ 9,856,488	11.5%	\$ 9,860,000	11.5%
Intergovernmental	\$ 78,513	\$ 400,000	\$ 1,307,839	\$ 7,259	\$ 1,315,098	228.8%	\$ 2,400,000	500.0%
Interest Income	\$ 2,326,908	\$ 2,502,600	\$ 2,725,549	\$ 474,158	\$ 3,199,707	27.9%	\$ 2,391,570	(4.4%)
Other	\$ 289,425	\$ -	\$ 94,982	\$ 39,270	\$ 134,252	0.0%	\$ 12,500	0.0%
Total Revenues by Source	\$ 21,902,510	\$ 20,914,601	\$ 22,006,463	\$ 2,478,559	\$ 24,485,022	17.1%	\$ 25,210,070	20.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 12,999,631	\$ 22,705,964	\$ 15,897,293	\$ 8,015,407	\$ 23,912,700	5.3%	\$ 27,654,296	21.8%
Total Expenditures by Dept/Cost Center	\$ 12,999,631	\$ 22,705,964	\$ 15,897,293	\$ 8,015,407	\$ 23,912,700	5.3%	\$ 27,654,296	21.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 12,999,631	\$ 22,705,964	\$ 15,897,293	\$ 8,015,407	\$ 23,912,700	5.3%	\$ 27,654,296	21.8%
Total Expenditures by Function	\$ 12,999,631	\$ 22,705,964	\$ 15,897,293	\$ 8,015,407	\$ 23,912,700	5.3%	\$ 27,654,296	21.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 436,372	\$ 509,251	\$ 496,788	\$ 13,044	\$ 509,832	0.1%	\$ 658,965	29.4%
Capital Expenditures	\$ 12,563,259	\$ 22,196,713	\$ 15,400,505	\$ 8,002,363	\$ 23,402,868	5.4%	\$ 26,995,331	21.6%
Total Expenditures by Character	\$ 12,999,631	\$ 22,705,964	\$ 15,897,293	\$ 8,015,407	\$ 23,912,700	5.3%	\$ 27,654,296	21.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,750,945	\$ 1,450,000	\$ 949,377	\$ 90,623	\$ 1,040,000	(28.3%)	\$ 1,040,000	(28.3%)
Transfers Out To Other Funds	\$ (1,920,430)	\$ (2,646,513)	\$ (2,233,339)	\$ (397,483)	\$ (2,630,822)	(0.6%)	\$ (2,254,600)	(14.8%)
Total Other Financing Source/Use	\$ (169,485)	\$ (1,196,513)	\$ (1,283,962)	\$ (306,860)	\$ (1,590,822)	33.0%	\$ (1,214,600)	1.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,733,394	\$ (2,987,876)			\$ (1,018,500)		\$ (3,658,826)	
Estimated Fund Balance, January 1	\$ 73,387,834	\$ 76,978,470			\$ 82,121,228	6.7%	\$ 81,102,728	5.4%
Estimated Fund Balance, December 31	\$ 82,121,228	\$ 73,990,594			\$ 81,102,728	9.6%	\$ 77,443,902	4.7%

CALCASIEU PARISH POLICE JURY								
325 STATE TRANSPORTATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,000,945	\$ 1,700,000	\$ 1,186,721	\$ 113,279	\$ 1,300,000	(23.5%)	\$ 1,300,000	(23.5%)
Interest Income	\$ 18,987	\$ 5,000	\$ 11,302	\$ 582	\$ 11,884	137.7%	\$ 8,880	77.6%
Total Revenues by Source	\$ 2,019,932	\$ 1,705,000	\$ 1,198,023	\$ 113,861	\$ 1,311,884	(23.1%)	\$ 1,308,880	(23.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
I-10/210 Corridor Improvements	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
Total Expenditures by Dept/Cost Center	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
Total Expenditures by Function	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
Total Expenditures by Character	\$ -	\$ 150,000	\$ 60	\$ -	\$ 60	(100.0%)	\$ 82,650	(44.9%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	(100.0%)	\$ 82,650	(44.9%)
Transfers Out To Other Funds	\$ (1,750,945)	\$ (1,700,000)	\$ (949,377)	\$ (184,860)	\$ (1,134,237)	(33.3%)	\$ (1,290,000)	(24.1%)
Total Other Financing Source/Use	\$ (1,750,945)	\$ (1,550,000)	\$ (949,377)	\$ (184,860)	\$ (1,134,237)	(26.8%)	\$ (1,207,350)	(22.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 268,987	\$ 5,000			\$ 177,587		\$ 18,880	
Estimated Fund Balance, January 1	\$ -	\$ 13,689			\$ 268,987	1865.0%	\$ 446,574	3162.3%
Estimated Fund Balance, December 31	\$ 268,987	\$ 18,689			\$ 446,574	2289.5%	\$ 465,454	2390.5%

CALCASIEU PARISH POLICE JURY								
322 INFRASTRUCTURE CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 34,537,468	\$ 25,851,455	\$ 26,189,891	\$ 2,623,840	\$ 28,813,731	11.5%	\$ 28,824,000	11.5%
Intergovernmental	\$ 15,375	\$ 60,920	\$ 26,527	\$ 3,415	\$ 29,942	(50.9%)	\$ 138,520	127.4%
Interest Income	\$ 4,588,248	\$ 4,957,100	\$ 5,099,160	\$ 848,619	\$ 5,947,779	20.0%	\$ 4,445,560	(10.3%)
Donations	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ -	(100.0%)
Total Revenues by Source	\$ 40,141,091	\$ 31,369,475	\$ 31,815,578	\$ 3,475,874	\$ 35,291,452	12.5%	\$ 33,408,080	6.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 31,488,704	\$ 41,889,749	\$ 14,633,546	\$ 6,125,305	\$ 20,758,851	(50.4%)	\$ 32,538,135	(22.3%)
Calcasieu Transportation Initiative	\$ -	\$ 2,255,000	\$ -	\$ 51,800	\$ 51,800	(97.7%)	\$ 2,093,000	(7.2%)
Total Expenditures by Dept/Cost Center	\$ 31,488,704	\$ 44,144,749	\$ 14,633,546	\$ 6,177,105	\$ 20,810,651	(52.9%)	\$ 34,631,135	(21.6%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 31,488,704	\$ 44,144,749	\$ 14,633,546	\$ 6,177,105	\$ 20,810,651	(52.9%)	\$ 34,631,135	(21.6%)
Total Expenditures by Function	\$ 31,488,704	\$ 44,144,749	\$ 14,633,546	\$ 6,177,105	\$ 20,810,651	(52.9%)	\$ 34,631,135	(21.6%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,186,343	\$ 771,899	\$ 775,107	\$ 22,852	\$ 797,959	3.4%	\$ 1,138,869	47.5%
Intergovernmental	\$ 4,329,587	\$ 2,964,125	\$ 2,717,890	\$ -	\$ 2,717,890	(8.3%)	\$ -	(100.0%)
Capital Expenditures	\$ 24,972,774	\$ 40,408,725	\$ 11,140,549	\$ 6,154,253	\$ 17,294,802	(57.2%)	\$ 33,492,266	(17.1%)
Total Expenditures by Character	\$ 31,488,704	\$ 44,144,749	\$ 14,633,546	\$ 6,177,105	\$ 20,810,651	(52.9%)	\$ 34,631,135	(21.6%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (12,102,741)	\$ (11,537,853)	\$ (11,035,772)	\$ (7,437,327)	\$ (18,473,099)	60.1%	\$ (17,994,014)	56.0%
Total Other Financing Source/Use	\$ (12,102,741)	\$ (11,537,853)	\$ (11,035,772)	\$ (7,437,327)	\$ (18,473,099)	60.1%	\$ (17,994,014)	56.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,450,354)	\$ (24,313,127)			\$ (3,992,298)		\$ (19,217,069)	
Estimated Fund Balance, January 1	\$ 164,202,773	\$ 158,264,532			\$ 160,752,419	1.6%	\$ 156,760,121	(1.0%)
Estimated Fund Balance, December 31	\$ 160,752,419	\$ 133,951,405			\$ 156,760,121	17.0%	\$ 137,543,052	2.7%

**CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund</u>			
<i>Intersections Project</i>		<i>Intersection Improvements</i>	350,000
<i>MPO Remaining Funding***</i>		<i>Road Improvements</i>	2,716,266
<i>Master Thoroughfare Plan Update</i>		<i>Study</i>	50,000
<i>N. Perkins Ferry Road Corridor Study</i>		<i>Study</i>	250,000
<i>Pinecone Road Sidewalk</i>		<i>Engineering</i>	435,000
<i>Sidewalk ADA Compliance/Maintenance</i>		<i>Sidewalk Maintenance</i>	205,000
<i>Topsy Road Sidewalk</i>		<i>Survey</i>	250,000
<u>Calcasieu Transportation Initiative</u>			
LA 1256 @ Carlyss Drive Intersection		Intersection	350,000
LA 384 - Country Club Road @ Ihles/Elliot Road		Intersection	500,000
LA 1256 @ Walker Road Intersection		Intersection	243,000
La 378 Phillips/Westwood		Intersection	1,000,000
<u>Road District No. 1</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	756,079
<i>Bronco Circle</i>	0.425	<i>Overlay</i>	138,125
<i>Bronco Lane</i>	0.047	<i>Overlay</i>	15,275
<i>Bushnell Road</i>	0.502	<i>Overlay</i>	163,150
<i>Dewey Road</i>	0.119	<i>Pavement Preservation</i>	16,660
<i>Donna Drive</i>	0.197	<i>Pavement Preservation</i>	27,580
<i>Drake Road</i>	0.143	<i>Overlay</i>	46,475
<i>Ethel Drive</i>	0.119	<i>Overlay</i>	38,675
<i>Gateway Drive 2 of 2</i>	0.416	<i>Overlay</i>	135,200
<i>Josh Street</i>	0.213	<i>Pavement Preservation</i>	29,820
<i>Morrow Road</i>	0.583	<i>Overlay</i>	189,475
<i>Old Highway 171*</i>	0.145	<i>Overlay</i>	54,375
<i>Thelma Lane</i>	0.244	<i>Pavement Preservation</i>	34,160
<i>Traxler Road</i>	0.128	<i>Overlay</i>	41,600
<i>W Telephone Road</i>	0.657	<i>Overlay</i>	213,525
<i>Watts Road</i>	1.001	<i>Overlay</i>	325,325
<u>Road District No. 2</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	504,119
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	325,377
<i>A Derouen Road</i>	2.302	<i>Overlay</i>	748,150
<i>E Jake Oiliver Lane 1 of 2</i>	0.363	<i>Overlay</i>	117,975
<i>E Jake Oiliver Lane 2 of 2</i>	0.102	<i>Overlay</i>	33,150
<i>E Nick Claire Lane</i>	0.077	<i>Overlay</i>	25,025
<i>Melissa Lane</i>	0.067	<i>Overlay</i>	21,775

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**CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 2 (Cont'd)</u>			
<i>Schultz Road</i>	<i>0.255</i>	<i>Overlay</i>	<i>82,875</i>
<i>W Gabriel Lane</i>	<i>0.305</i>	<i>Overlay</i>	<i>99,125</i>
<u>Road District No. 3</u>			
<i>2024 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>881,301</i>
<i>2024 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>1,596,729</i>
<i>Alan Street</i>	<i>0.196</i>	<i>Overlay</i>	<i>63,700</i>
<i>Alexander Lane</i>	<i>0.198</i>	<i>Overlay</i>	<i>64,350</i>
<i>August Drive</i>	<i>0.05</i>	<i>Pavement Preservation</i>	<i>7,000</i>
<i>Barb Lane</i>	<i>0.447</i>	<i>Overlay</i>	<i>145,275</i>
<i>Beaugh Road</i>	<i>0.272</i>	<i>Overlay</i>	<i>88,400</i>
<i>Bending Branch Drive</i>	<i>0.177</i>	<i>Pavement Preservation</i>	<i>24,780</i>
<i>Birch Brook Drive</i>	<i>0.078</i>	<i>Pavement Preservation</i>	<i>10,920</i>
<i>Borel Road</i>	<i>0.07</i>	<i>Pavement Preservation</i>	<i>9,800</i>
<i>Bunker Road**</i>	<i>0.766</i>	<i>Overlay</i>	<i>248,950</i>
<i>Burson Road</i>	<i>0.245</i>	<i>Overlay</i>	<i>79,625</i>
<i>C Miller Road</i>	<i>0.484</i>	<i>Overlay</i>	<i>157,300</i>
<i>Carlo Henry Road</i>	<i>0.242</i>	<i>Pavement Preservation</i>	<i>33,880</i>
<i>E Calcasieu Drive</i>	<i>0.241</i>	<i>Overlay</i>	<i>78,325</i>
<i>Elliott Lane</i>	<i>0.104</i>	<i>Overlay</i>	<i>33,800</i>
<i>Green Leaf Lane</i>	<i>0.125</i>	<i>Overlay</i>	<i>40,625</i>
<i>Hill Road</i>	<i>0.166</i>	<i>Overlay</i>	<i>53,950</i>
<i>Lake Street 1 of 3</i>	<i>0.608</i>	<i>Overlay</i>	<i>197,600</i>
<i>Lakelyn Drive</i>	<i>0.558</i>	<i>Overlay</i>	<i>181,350</i>
<i>Lakewood Lane</i>	<i>0.078</i>	<i>Overlay</i>	<i>25,350</i>
<i>Link Road</i>	<i>0.498</i>	<i>Overlay</i>	<i>161,850</i>
<i>Little Drive</i>	<i>0.162</i>	<i>Overlay</i>	<i>52,650</i>
<i>Meadow Ridge Lane</i>	<i>0.489</i>	<i>Overlay</i>	<i>158,925</i>
<i>Mertz Road</i>	<i>0.172</i>	<i>Pavement Preservation</i>	<i>24,080</i>
<i>Mickey Lane</i>	<i>0.449</i>	<i>Overlay</i>	<i>145,925</i>
<i>N Calcasieu Drive</i>	<i>0.082</i>	<i>Overlay</i>	<i>26,650</i>
<i>No-So Road</i>	<i>0.224</i>	<i>Overlay</i>	<i>72,800</i>
<i>Petah Street</i>	<i>0.101</i>	<i>Overlay</i>	<i>32,825</i>
<i>Predium Road</i>	<i>0.264</i>	<i>Overlay</i>	<i>85,800</i>
<i>Prien Terre Drive</i>	<i>0.446</i>	<i>Pavement Preservation</i>	<i>62,440</i>
<i>Rushmoor Drive</i>	<i>0.158</i>	<i>Overlay</i>	<i>51,350</i>
<i>Sharon Lane</i>	<i>0.255</i>	<i>Overlay</i>	<i>82,875</i>
<i>Siebarth Drive</i>	<i>0.362</i>	<i>Overlay</i>	<i>117,650</i>
<i>Suffolk Street</i>	<i>0.062</i>	<i>Overlay</i>	<i>20,150</i>
<i>Sun Meadow Lane</i>	<i>0.499</i>	<i>Overlay</i>	<i>162,175</i>
<i>Sun Ridge Lane</i>	<i>0.057</i>	<i>Overlay</i>	<i>18,525</i>
<i>Syria Road</i>	<i>0.266</i>	<i>Overlay</i>	<i>86,450</i>

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CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
<i>Topsy Road</i>	<i>0.257</i>	<i>Overlay</i>	<i>83,525</i>
<i>W Calcasieu Drive</i>	<i>0.242</i>	<i>Overlay</i>	<i>78,650</i>
<i>W Hebert Road</i>	<i>0.264</i>	<i>Overlay</i>	<i>85,800</i>
<i>W Lincoln Road 2 of 4*</i>	<i>1.012</i>	<i>Overlay</i>	<i>379,500</i>
<i>W Lincoln Road 3 of 4*</i>	<i>1.005</i>	<i>Overlay</i>	<i>376,875</i>
<i>Waldon Drive</i>	<i>0.492</i>	<i>Overlay</i>	<i>159,900</i>
<i>Williams Drive</i>	<i>0.306</i>	<i>Overlay</i>	<i>99,450</i>
<i>Wilmer Roberts Circle</i>	<i>0.332</i>	<i>Overlay</i>	<i>107,900</i>
<u>Road District No. 4</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>1,064,977</i>
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>625,375</i>
<i>Amaryllis Drive</i>	<i>0.131</i>	<i>Pavement Preservation</i>	<i>18,340</i>
<i>Bon Ton Drive</i>	<i>0.321</i>	<i>Overlay</i>	<i>104,325</i>
<i>Brian Street 2 of 2</i>	<i>0.193</i>	<i>Pavement Preservation</i>	<i>27,020</i>
<i>Carlyss Drive 3 of 4*</i>	<i>0.996</i>	<i>Overlay</i>	<i>373,500</i>
<i>Christy Lane</i>	<i>0.156</i>	<i>Pavement Preservation</i>	<i>21,840</i>
<i>Cloverleaf Lane</i>	<i>0.049</i>	<i>Pavement Preservation</i>	<i>6,860</i>
<i>Conrad Road</i>	<i>0.112</i>	<i>Overlay</i>	<i>36,400</i>
<i>Dalton Road</i>	<i>0.366</i>	<i>Pavement Preservation</i>	<i>51,240</i>
<i>Davison Road</i>	<i>1.011</i>	<i>Pavement Preservation</i>	<i>141,540</i>
<i>Duraso Drive</i>	<i>0.135</i>	<i>Pavement Preservation</i>	<i>18,900</i>
<i>Goss Road</i>	<i>0.863</i>	<i>Overlay</i>	<i>280,475</i>
<i>Honeysuckle Lane</i>	<i>0.099</i>	<i>Pavement Preservation</i>	<i>13,860</i>
<i>Johnny Jones Road*</i>	<i>1.612</i>	<i>Pavement Preservation</i>	<i>225,680</i>
<i>Koonce Road 1 of 2*</i>	<i>1.520</i>	<i>Overlay</i>	<i>570,000</i>
<i>Koonce Road 2 of 2*</i>	<i>1.009</i>	<i>Overlay</i>	<i>378,375</i>
<i>La Paix Drive</i>	<i>0.643</i>	<i>Overlay</i>	<i>208,975</i>
<i>Morning Glory Lane</i>	<i>0.099</i>	<i>Pavement Preservation</i>	<i>13,860</i>
<i>Neeley Road</i>	<i>0.228</i>	<i>Pavement Preservation</i>	<i>31,920</i>
<i>Odis Vincent Road</i>	<i>0.133</i>	<i>Pavement Preservation</i>	<i>18,620</i>
<i>Oleander Lane</i>	<i>0.117</i>	<i>Pavement Preservation</i>	<i>16,380</i>
<i>Parker Road</i>	<i>0.195</i>	<i>Pavement Preservation</i>	<i>27,300</i>
<i>Pete Seay Road 4 of 5*</i>	<i>0.949</i>	<i>Overlay</i>	<i>355,875</i>
<i>Poinciana Lane</i>	<i>0.115</i>	<i>Pavement Preservation</i>	<i>16,100</i>
<i>Racca Road</i>	<i>0.638</i>	<i>Pavement Preservation</i>	<i>89,320</i>
<i>Red Rose Drive</i>	<i>0.337</i>	<i>Pavement Preservation</i>	<i>47,180</i>
<i>Ridgecrest Street</i>	<i>0.481</i>	<i>Pavement Preservation</i>	<i>67,340</i>
<i>S Kendrick Road</i>	<i>0.179</i>	<i>Pavement Preservation</i>	<i>25,060</i>
<i>Sara Street 1 of 2**</i>	<i>0.171</i>	<i>Overlay</i>	<i>55,575</i>
<i>Sara Street 2 of 2**</i>	<i>0.763</i>	<i>Overlay</i>	<i>247,975</i>
<i>Short Street</i>	<i>0.079</i>	<i>Pavement Preservation</i>	<i>11,060</i>

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**CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Sunshine Lane</i>	<i>0.048</i>	<i>Pavement Preservation</i>	<i>6,720</i>
<i>Trousdale Road 1 of 2</i>	<i>0.176</i>	<i>Overlay</i>	<i>66,000</i>
<i>Trousdale Road 2 of 2</i>	<i>0.991</i>	<i>Overlay</i>	<i>371,625</i>
<i>Volunteer Road</i>	<i>0.186</i>	<i>Pavement Preservation</i>	<i>26,040</i>
<i>W Parish Road 1 of 2</i>	<i>0.260</i>	<i>Overlay</i>	<i>84,500</i>
<i>W Parish Road 2 of 2</i>	<i>0.118</i>	<i>Overlay</i>	<i>38,350</i>
<i>Western Meadows Drive</i>	<i>0.249</i>	<i>Pavement Preservation</i>	<i>34,860</i>
<i>Wildflower Drive</i>	<i>0.299</i>	<i>Pavement Preservation</i>	<i>41,860</i>
<i>Yellow Rose Lane</i>	<i>0.086</i>	<i>Pavement Preservation</i>	<i>12,040</i>
<u>Road District No. 5</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>320,891</i>
<i>Carol Johnson Road</i>	<i>0.206</i>	<i>Overlay</i>	<i>66,950</i>
<i>Fountain Cemetery Road</i>	<i>0.629</i>	<i>Overlay</i>	<i>204,425</i>
<i>Gillis Road (2 of 3)</i>	<i>0.384</i>	<i>Overlay</i>	<i>124,800</i>
<i>Gillis Road (3 of 3)</i>	<i>0.92</i>	<i>Overlay</i>	<i>299,000</i>
<i>Hiner Road</i>	<i>0.208</i>	<i>Pavement Preservation</i>	<i>29,120</i>
<i>Jimmy Doyle Road</i>	<i>0.29</i>	<i>Overlay</i>	<i>94,250</i>
<i>Lewis Statum Road</i>	<i>0.430</i>	<i>Pavement Preservation</i>	<i>60,200</i>
<i>Sabine Trail</i>	<i>0.067</i>	<i>Overlay</i>	<i>21,775</i>
<u>Road District No. 6</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>96,274</i>
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>414,068</i>
<i>Alton Pierce Road</i>	<i>0.492</i>	<i>Overlay</i>	<i>159,900</i>
<i>Cooper Road 2 of 2</i>	<i>1.103</i>	<i>Overlay</i>	<i>358,475</i>
<i>Dahlquist Road</i>	<i>0.243</i>	<i>Overlay</i>	<i>78,975</i>
<i>Edna Street</i>	<i>0.280</i>	<i>Overlay</i>	<i>91,000</i>
<i>Green Cutoff Road*</i>	<i>0.403</i>	<i>Overlay</i>	<i>151,125</i>
<i>Haley Road</i>	<i>0.673</i>	<i>Overlay</i>	<i>218,725</i>
<i>Hollie Lane</i>	<i>0.385</i>	<i>Overlay</i>	<i>125,125</i>
<i>Kellogg Road</i>	<i>0.106</i>	<i>Overlay</i>	<i>34,450</i>
<i>Mill Road*</i>	<i>0.368</i>	<i>Overlay</i>	<i>138,000</i>
<i>Pinder Lane</i>	<i>0.376</i>	<i>Overlay</i>	<i>122,200</i>
<i>Red Baggett Road</i>	<i>0.054</i>	<i>Overlay</i>	<i>17,550</i>
<i>Richard Road</i>	<i>0.546</i>	<i>Overlay</i>	<i>177,450</i>
<i>Riley Frazier Road</i>	<i>0.241</i>	<i>Pavement Preservation</i>	<i>33,740</i>
<i>Rosie Hollie Road</i>	<i>0.248</i>	<i>Overlay</i>	<i>80,600</i>
<i>Stanley Road</i>	<i>0.241</i>	<i>Overlay</i>	<i>78,325</i>
<i>Wilson Road</i>	<i>0.245</i>	<i>Overlay</i>	<i>79,625</i>

* Indicates Major Thoroughfare Project

** CEA with City

*** Parish share 20%; State share 80%

Italics indicates previous Police Jury approval

**CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 7</u>			
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>68,849</i>
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>26,891</i>
<i>Big Woods-Edgerly Road*</i>	<i>0.931</i>	<i>Overlay</i>	<i>349,125</i>
<i>Boudreaux Road</i>	<i>0.211</i>	<i>Overlay</i>	<i>68,575</i>
<i>Cormier Road(Edgerly)</i>	<i>0.064</i>	<i>Overlay</i>	<i>20,800</i>
<i>Johnny Breaux Road (2 of 3)*</i>	<i>1.162</i>	<i>Overlay</i>	<i>435,750</i>
<i>Johnny Breaux Road (3 of 3)*</i>	<i>0.497</i>	<i>Overlay</i>	<i>186,375</i>
<i>Ledoux Road</i>	<i>1.202</i>	<i>Overlay</i>	<i>390,650</i>
<i>Lloyd Berry Road</i>	<i>0.307</i>	<i>Overlay</i>	<i>99,775</i>
<i>Markel Road</i>	<i>0.129</i>	<i>Overlay</i>	<i>41,925</i>
<i>Miller Road</i>	<i>0.344</i>	<i>Overlay</i>	<i>111,800</i>
<i>Parish Road</i>	<i>0.761</i>	<i>Overlay</i>	<i>247,325</i>

Road District No. 8

<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>173,555</i>
<i>2024 Remaining Road Rehabilitation</i>		<i>Overlay</i>	<i>385,809</i>
<i>Hecker Road 1 of 8*</i>	<i>2.038</i>	<i>Overlay</i>	<i>764,250</i>
<i>Hecker Road 2 of 8*</i>	<i>0.679</i>	<i>Overlay</i>	<i>254,625</i>
<i>Hecker Road 3 of 8*</i>	<i>1.452</i>	<i>Overlay</i>	<i>544,500</i>
<i>Hecker Road 4 of 8*</i>	<i>0.500</i>	<i>Overlay</i>	<i>187,500</i>
<i>Hecker Road 5 of 8*</i>	<i>0.927</i>	<i>Overlay</i>	<i>347,625</i>
<i>Hecker Road 6 of 8*</i>	<i>0.711</i>	<i>Overlay</i>	<i>266,625</i>
<i>Hecker Road 7 of 8*</i>	<i>0.938</i>	<i>Overlay</i>	<i>351,750</i>
<i>Hecker Road 8 of 8*</i>	<i>1.404</i>	<i>Overlay</i>	<i>526,500</i>

* Indicates Major Thoroughfare Project

** CEA with City

*** Parish share 20%; State share 80%

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY								
374 STORMWATER CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 4,374,366	\$ 180,832	\$ 136,379	\$ 60,278	\$ 196,657	8.8%	\$ 180,832	0.0%
Interest Income	\$ 286,166	\$ 318,590	\$ 383,458	\$ 75,606	\$ 459,064	44.1%	\$ 343,120	7.7%
Total Revenues by Source	\$ 4,660,532	\$ 499,422	\$ 519,837	\$ 135,884	\$ 655,721	31.3%	\$ 523,952	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ 7,321,361	\$ 12,833,509	\$ 3,708,747	\$ 1,550,359	\$ 5,259,106	(59.0%)	\$ 15,521,684	20.9%
Total Expenditures by Dept/Cost Center	\$ 7,321,361	\$ 12,833,509	\$ 3,708,747	\$ 1,550,359	\$ 5,259,106	(59.0%)	\$ 15,521,684	20.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 7,321,361	\$ 12,833,509	\$ 3,708,747	\$ 1,550,359	\$ 5,259,106	(59.0%)	\$ 15,521,684	20.9%
Total Expenditures by Function	\$ 7,321,361	\$ 12,833,509	\$ 3,708,747	\$ 1,550,359	\$ 5,259,106	(59.0%)	\$ 15,521,684	20.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 50	\$ -	\$ 44	\$ 36	\$ 80	0.0%	\$ -	0.0%
Capital Expenditures	\$ 7,321,311	\$ 12,833,509	\$ 3,708,703	\$ 1,550,323	\$ 5,259,026	(59.0%)	\$ 15,521,684	20.9%
Total Expenditures by Character	\$ 7,321,361	\$ 12,833,509	\$ 3,708,747	\$ 1,550,359	\$ 5,259,106	(59.0%)	\$ 15,521,684	20.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,875,000	\$ 6,185,403	\$ 5,350,000	\$ -	\$ 5,350,000	(13.5%)	\$ 6,357,773	2.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,875,000	\$ 6,185,403	\$ 5,350,000	\$ -	\$ 5,350,000	(13.5%)	\$ 6,357,773	2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,214,171	\$ (6,148,684)			\$ 746,615		\$ (8,639,959)	
Estimated Fund Balance, January 1	\$ 7,709,538	\$ 8,442,696			\$ 8,923,709	5.7%	\$ 9,670,324	14.5%
Estimated Fund Balance, December 31	\$ 8,923,709	\$ 2,294,012			\$ 9,670,324	321.5%	\$ 1,030,365	(55.1%)

CALCASIEU PARISH POLICE JURY
2025 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects</u>		
CRS-Fema Flood Mapping	Drainage Study	\$ 100,000
Drainage Lateral Litter Traps	Water Quality	250,000
<u>Priority Drainage Projects</u>		
LIB (Orleans & Pentangeli)	Drainage Upgrades	5,027,676
Belfield Ditch Multi-Road Crossing Replacement	Drainage Upgrades	3,050,450
HMGP Ward 1 Detention	Drainage Upgrades	315,000
Morrow- Telephone Drainage	Drainage Upgrades	85,000
Presidential Drainage	Drainage Upgrades	66,500
Ginger Lane Drainage	Drainage Upgrades	644,000
LWI Greinwich Terrace	Drainage Upgrades	168,750
Broad Street Drainage	Drainage Upgrades	1,075,000
Contraband Bayou Detention Pond	Drainage Upgrades	80,000
Forest Avenue	Drainage Upgrades	310,620
Henderson Bayou Phase 1	Drainage Upgrades	620,000
HMGP Ward 3 Detention	Drainage Upgrades	315,000
McGuire Drainage	Drainage Upgrades	803,938
HMGP Ward 4 Detention	Drainage Upgrades	219,000
Wright Road Detention	Drainage Upgrades	178,750
Wayside Drainage Improvements	Drainage Upgrades	150,000
John Prater Drainage	Drainage Upgrades	175,000
Sulphur Watershed Pumps & Floodgates	Drainage Upgrades	100,000
Buxton Creek Drainage	Drainage Upgrades	72,500
E Town Erika Drainage Improvements	Drainage Upgrades	32,000
Candice Lane Drainage	Drainage Upgrades	502,500
Miller Ditch Drainage	Drainage Upgrades	100,000
HMGP Ward 8 Detention	Drainage Upgrades	100,000
Targeted Small Projects	Drainage Upgrades	950,000
Direct Project Costs		15,491,684
Indirect Costs		30,000
Grand Total Calcasieu Regional & Priority Drainage Projects		\$15,521,684

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 415,878	\$ 1,021,859	\$ 1,120,070	\$ 193,082	\$ 1,313,152	28.5%	\$ 861,970	(15.6%)
Interest Income	\$ 72,857	\$ 91,060	\$ 74,307	\$ 14,661	\$ 88,968	(2.3%)	\$ 66,500	(27.0%)
Total Revenues by Source	\$ 488,735	\$ 1,112,919	\$ 1,194,377	\$ 207,743	\$ 1,402,120	26.0%	\$ 928,470	(16.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 3,248,976	\$ 5,245,752	\$ 3,005,912	\$ 1,045,204	\$ 4,051,116	(22.8%)	\$ 11,418,905	117.7%
Total Expenditures by Dept/Cost Center	\$ 3,248,976	\$ 5,245,752	\$ 3,005,912	\$ 1,045,204	\$ 4,051,116	(22.8%)	\$ 11,418,905	117.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,248,976	\$ 5,245,752	\$ 3,005,912	\$ 1,045,204	\$ 4,051,116	(22.8%)	\$ 11,418,905	117.7%
Total Expenditures by Function	\$ 3,248,976	\$ 5,245,752	\$ 3,005,912	\$ 1,045,204	\$ 4,051,116	(22.8%)	\$ 11,418,905	117.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 13	\$ -	\$ 8	\$ 8	\$ 16	0.0%	\$ -	0.0%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,000,000	0.0%
Capital Expenditures	\$ 3,248,963	\$ 5,245,752	\$ 3,005,904	\$ 1,045,196	\$ 4,051,100	(22.8%)	\$ 7,418,905	41.4%
Total Expenditures by Character	\$ 3,248,976	\$ 5,245,752	\$ 3,005,912	\$ 1,045,204	\$ 4,051,116	(22.8%)	\$ 11,418,905	117.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,173,232	\$ 4,132,833	\$ 1,783,897	\$ 836,163	\$ 2,620,060	(36.6%)	\$ 10,490,435	153.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,173,232	\$ 4,132,833	\$ 1,783,897	\$ 836,163	\$ 2,620,060	(36.6%)	\$ 10,490,435	153.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (587,009)	\$ -			\$ (28,936)		\$ -	
Estimated Fund Balance, January 1	\$ 2,814,293	\$ 2,814,293			\$ 2,227,284	(20.9%)	\$ 2,198,348	(21.9%)
Estimated Fund Balance, December 31	\$ 2,227,284	\$ 2,814,293			\$ 2,198,348	(21.9%)	\$ 2,198,348	(21.9%)

CALCASIEU PARISH POLICE JURY								
269 WATER SECTOR PROGRAM / WATER UTILITY CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 5,299,200	\$ -	\$ -	\$ -	(100.0%)	\$ 10,815,000	104.1%
Interest Income	\$ -	\$ -	\$ 237	\$ 105	\$ 342	0.0%	\$ 260	0.0%
Total Revenues by Source	\$ -	\$ 5,299,200	\$ 237	\$ 105	\$ 342	(100.0%)	\$ 10,815,260	104.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Water Sector Program	\$ 681,066	\$ 9,648,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(6.9%)	\$ 20,041,552	107.7%
Total Expenditures by Dept/Cost Center	\$ 681,066	\$ 9,648,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(6.9%)	\$ 20,041,552	107.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 681,066	\$ 9,648,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(6.9%)	\$ 20,041,552	107.7%
Total Expenditures by Function	\$ 681,066	\$ 9,648,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(6.9%)	\$ 20,041,552	107.7%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ -	\$ 580,000	\$ -	\$ -	\$ -	(100.0%)	\$ 2,340,000	303.4%
Capital Expenditures	\$ 681,066	\$ 9,068,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(1.0%)	\$ 17,701,552	95.2%
Total Expenditures by Character	\$ 681,066	\$ 9,648,995	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	(6.9%)	\$ 20,041,552	107.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 681,066	\$ 4,349,795	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	106.5%	\$ 9,226,552	112.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 681,066	\$ 4,349,795	\$ 2,583,484	\$ 6,397,529	\$ 8,981,013	106.5%	\$ 9,226,552	112.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 342		\$ 260	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 342	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 342	0.0%	\$ 602	0.0%

**CALCASIEU PARISH POLICE JURY
2025 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2025, the Parish will continue multi-year construction on several major projects. Funding for the following projects will be provided through the issuance of bonds and the use of local funds:

- Calcasieu Parish Judicial Complex
- Calcasieu Parish Animal Services and Adoption Center
- Calcasieu Parish Forensic Center
- Burton Complex

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 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	0.0%	\$ -	0.0%
Interest Income	\$ 978,911	\$ 423,490	\$ 477,238	\$ -	\$ 477,238	12.7%	\$ 1,237,690	192.3%
Bond Proceeds	\$ -	\$ 25,000,000	\$ 28,096,560	\$ -	\$ 28,096,560	12.4%	\$ -	(100.0%)
Total Revenues by Source	\$ 978,911	\$ 25,423,490	\$ 31,573,798	\$ -	\$ 31,573,798	24.2%	\$ 1,237,690	(95.1%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroners Office	\$ 8,869,239	\$ 8,476,944	\$ 6,927,072	\$ 848,320	\$ 7,775,392	(8.3%)	\$ -	(100.0%)
General	\$ 225,150	\$ 625,000	\$ 258,175	\$ 345,964	\$ 604,139	(3.3%)	\$ 292,878	(53.1%)
Judicial Complex	\$ 596,987	\$ 8,077,880	\$ 1,169,082	\$ 359,000	\$ 1,528,082	(81.1%)	\$ 12,880,965	59.5%
Magnolia & Clerk of Court	\$ -	\$ 4,000,000	\$ 48,320	\$ -	\$ 48,320	(98.8%)	\$ 2,151,680	(46.2%)
Coroner Parking Lot Expansion	\$ -	\$ 200,000	\$ -	\$ -	\$ -	(100.0%)	\$ 225,000	12.5%
Region 5 Demolition & Parking Lot Exp	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	(100.0%)	\$ 1,000,000	(16.7%)
Office of Juvenile Justice Services	\$ 1,744,159	\$ -	\$ 19,546	\$ 81,744	\$ 101,290	0.0%	\$ 500,000	0.0%
Animal Services	\$ 251,416	\$ 11,300,000	\$ 598,149	\$ 3,771,851	\$ 4,370,000	(61.3%)	\$ 9,752,000	(13.7%)
Coliseum Capital Improvement	\$ 6,938,296	\$ 6,102,271	\$ 1,975,750	\$ 690,145	\$ 2,665,895	(56.3%)	\$ 4,768,765	(21.9%)
Total Expenditures by Dept/Cost Center	\$ 18,625,247	\$ 39,982,095	\$ 10,996,094	\$ 6,097,024	\$ 17,093,118	(57.2%)	\$ 31,571,288	(21.0%)
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9,691,376	\$ 22,579,824	\$ 8,402,649	\$ 1,553,284	\$ 9,955,933	(55.9%)	\$ 16,550,523	(26.7%)
Public Safety	\$ 1,995,575	\$ 11,300,000	\$ 617,695	\$ 3,853,595	\$ 4,471,290	(60.4%)	\$ 10,252,000	(9.3%)
Culture	\$ 6,938,296	\$ 6,102,271	\$ 1,975,750	\$ 690,145	\$ 2,665,895	(56.3%)	\$ 4,768,765	(21.9%)
Total Expenditures by Function	\$ 18,625,247	\$ 39,982,095	\$ 10,996,094	\$ 6,097,024	\$ 17,093,118	(57.2%)	\$ 31,571,288	(21.0%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 250,477	\$ 655,000	\$ 262,947	\$ 345,962	\$ 608,909	(7.0%)	\$ 292,878	(55.3%)
Capital Expenditures	\$ 18,374,770	\$ 39,327,095	\$ 10,733,147	\$ 5,751,062	\$ 16,484,209	(58.1%)	\$ 31,278,410	(20.5%)
Total Expenditures by Character	\$ 18,625,247	\$ 39,982,095	\$ 10,996,094	\$ 6,097,024	\$ 17,093,118	(57.2%)	\$ 31,571,288	(21.0%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,813,462	\$ 14,750,000	\$ 6,218,111	\$ 1,825,807	\$ 8,043,918	(45.5%)	\$ 1,275,000	(91.4%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,813,462	\$ 14,750,000	\$ 6,218,111	\$ 1,825,807	\$ 8,043,918	(45.5%)	\$ 1,275,000	(91.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (14,832,874)	\$ 191,395			\$ 22,524,598		\$ (29,058,598)	
Estimated Fund Balance, January 1	\$ 29,589,868	\$ 16,488,487			\$ 14,756,994	(10.5%)	\$ 37,281,592	126.1%
Estimated Fund Balance, December 31	\$ 14,756,994	\$ 16,679,882			\$ 37,281,592	123.5%	\$ 8,222,994	(50.7%)

Calcasieu Parish Judicial Complex



The new Calcasieu Parish Judicial Complex will break ground in 2025.

One of the largest construction endeavors by the Calcasieu Parish Police Jury, the new Calcasieu Parish Judicial Complex will begin construction in 2025. This project is essential in bringing the 14th Judicial District Court, Family and Juvenile Court under one roof. Situated in the heart of the government center of downtown Lake Charles, the new complex impacts a large portion of the existing site and will transform its overall footprint. The Parish made huge strides in the redesign effort this past year to keep the project within the given budget. The project includes new courtrooms, offices, conference spaces as well as secure parking for detention and the judiciary. A renewed focus on all court operations, administrative functions as well as detention and court security were essential during this year's redesign activity. The project will span 2025, 2026 and possibly 2027.

**CALCASIEU PARISH POLICE JURY
2025 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – ANIMAL SERVICES AND ADOPTION CENTER AND FORENSIC CENTER

Animal Services and Adoption Center



Currently under construction, the Calcasieu Parish Animal Services and Adoption Center has begun the next evolution in modern community animal shelter and services for this community. The current facility has endured many challenges during the course of the development of this project and continues to strive to provide the highest quality of service to residents of Calcasieu Parish. Incorporating many of the nation's best practices for the design and management of facilities of this nature, the staff assisted with the design to maximize operational efficiencies, capacity and quality of services that are rendered to the public. This project is anticipated to continue through 2025 and into 2026.

Calcasieu Parish Forensic Center



Construction of the new Forensic Center is complete and has created the most efficient and modern Coroner's Office and Crime Lab in south Louisiana. This new state-of-the-art facility will support the growing needs of our community for many years to come and will ensure more efficient management in the delivery and storage of evidence and for the investigatory services provided by both the Coroner's Office and the Calcasieu Parish Sheriff's Office Crime Lab. Demolition of the existing Coroner's Office as well as minor infrastructure and site work is remaining and will be completed in 2025.



MAJOR FACILITIES CAPITAL FUND – BURTON COMPLEX

Burton Complex



Having completed its 48th year of service to the Calcasieu Parish community, the Burton Complex continues to play an integral role in local culture and recreation. Considered by many as a major event venue in Southwest Louisiana, this asset possesses the versatility to host graduations, rodeos, basketball tournaments, and numerous other public and private events. Major repairs and renovations have recently been completed rectifying the devastation incurred by Hurricane Laura and Hurricane Delta in 2020. Additional modernization and upgrades to major mechanical and generation systems have also been completed providing more resiliency to this significant structure. Installation of additional state-of-the-art systems are planned for the complex which will help attract additional educational, cultural, entertainment, and athletic events to Southwest Louisiana.

Additional capital improvement projects are being developed for the complex which will focus on safety, security, pavement improvements and the continued infrastructure modernization. Planned modifications include additional lighting and electrical systems which have become outdated and are nearing the end of their expected useful lives. These planned improvements will modernize the facilities and bring them up to current codes and standards.

**CALCASIEU PARISH POLICE JURY
2025 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



Construction continued throughout much of 2024 for many items contained within the Courthouse Complex budget. These projects included significant restorations from the 2020 hurricane season along with some minor improvements to meet current codes and standards. For 2025, the Parish will endeavor to complete work on the remaining facilities, restoring all components to pre-storm condition.

In 2025, the 901 Lakeshore Drive building will undergo renovations to 1st floor, providing full citizen services for the Calcasieu Parish District Attorney's Offices. This includes Specialty, Pre-Trial Diversion, Misdemeanor programs, as well as Grand Jury, Traffic, Information Technology and Mail. Renovations to the public restrooms, lobby and reception areas along with exterior enhancements are also planned for this project.

Minor enhancements were completed at the Calcasieu Parish Government Building during 2024. Currently under development, major renovations are planned which will include continued enhancements to building accessibility, automation, security and access control, as well as renovations to the 1st floor. Hurricane restoration and improvements to the building envelope will also begin in 2025.

Much of the expansion and rerouting of utilities work planned for the downtown corridor was completed in 2024, and work will continue in 2025. Work on the remaining items will commence with the beginning of construction of the highly anticipated new Calcasieu Parish Judicial Complex Project. This project is expected to span into 2027 and will create a new downtown venue for the 14th Judicial District Court, and relocate the venues for the Clerk of Courts, and the Calcasieu Tax Assessor.

2025 will include further mechanical modernizations to essential infrastructure, including elevators, access controls and HVAC controls for many of the buildings within the downtown Parish complex.

CALCASIEU PARISH POLICE JURY								
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 79,811	\$ 91,720	\$ 88,614	\$ 13,776	\$ 102,390	11.6%	\$ 76,530	(16.6%)
Total Revenues by Source	\$ 79,811	\$ 91,720	\$ 88,614	\$ 13,776	\$ 102,390	11.6%	\$ 76,530	(16.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 1,244,807	\$ 602,782	\$ 572,207	\$ 490,280	\$ 1,062,487	76.3%	\$ 1,055,627	75.1%
Old Courthouse & Complex	\$ 141,918	\$ -	\$ 27,637	\$ 48,817	\$ 76,454	0.0%	\$ 776,143	0.0%
Parish Government Building	\$ 157,694	\$ 1,700,000	\$ 14,187	\$ 63,000	\$ 77,187	(95.5%)	\$ 1,000,000	(41.2%)
901 Lakeshore Building	\$ 328,382	\$ 1,719,186	\$ 1,072,224	\$ 391,641	\$ 1,463,865	(14.9%)	\$ 2,627,166	52.8%
Magnolia Building	\$ 4,750	\$ 677,364	\$ 350,751	\$ 500,146	\$ 850,897	25.6%	\$ 45,000	(93.4%)
Industrial Avenue Building	\$ 1,152,528	\$ 337,146	\$ 102,393	\$ 167,707	\$ 270,100	(19.9%)	\$ 500,000	48.3%
Correctional & Sheriff's Admin Building	\$ 162,775	\$ -	\$ 135	\$ -	\$ 135	0.0%	\$ -	0.0%
Magnolia Building - Rain Event	\$ 46,271	\$ -	\$ 5,150	\$ -	\$ 5,150	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,239,125	\$ 5,036,478	\$ 2,144,684	\$ 1,661,591	\$ 3,806,275	(24.4%)	\$ 6,003,936	19.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,239,125	\$ 5,036,478	\$ 2,144,684	\$ 1,661,591	\$ 3,806,275	(24.4%)	\$ 6,003,936	19.2%
Total Expenditures by Function	\$ 3,239,125	\$ 5,036,478	\$ 2,144,684	\$ 1,661,591	\$ 3,806,275	(24.4%)	\$ 6,003,936	19.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 43,818	\$ 40,050	\$ 2,463	\$ 77,814	\$ 80,277	100.4%	\$ 55,627	38.9%
Capital Expenditures	\$ 3,195,307	\$ 4,996,428	\$ 2,142,221	\$ 1,583,777	\$ 3,725,998	(25.4%)	\$ 5,948,309	19.1%
Total Expenditures by Character	\$ 3,239,125	\$ 5,036,478	\$ 2,144,684	\$ 1,661,591	\$ 3,806,275	(24.4%)	\$ 6,003,936	19.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,000,000	\$ 2,500,000	\$ 2,100,000	\$ 500,000	\$ 2,600,000	4.0%	\$ 4,630,000	85.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,000,000	\$ 2,500,000	\$ 2,100,000	\$ 500,000	\$ 2,600,000	4.0%	\$ 4,630,000	85.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (159,314)	\$ (2,444,758)			\$ (1,103,885)		\$ (1,297,406)	
Estimated Fund Balance, January 1	\$ 3,784,705	\$ 3,007,172			\$ 3,625,391	20.6%	\$ 2,521,506	(16.2%)
Estimated Fund Balance, December 31	\$ 3,625,391	\$ 562,414			\$ 2,521,506	348.3%	\$ 1,224,100	117.7%

CALCASIEU PARISH POLICE JURY								
340 PARKS CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 100,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Interest Income	\$ 123,167	\$ 113,810	\$ 234,668	\$ 20,433	\$ 255,101	124.1%	\$ 190,670	67.5%
Total Revenues by Source	\$ 123,167	\$ 213,810	\$ 234,668	\$ 20,433	\$ 255,101	19.3%	\$ 190,670	(10.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 146,631	\$ 325,000	\$ 127,351	\$ 216,882	\$ 344,233	5.9%	\$ 542,329	66.9%
Mallard Junction Park	\$ 214,392	\$ 1,110,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Calcasieu Point Landing	\$ -	\$ 250,000	\$ -	\$ 16,250	\$ 16,250	(93.5%)	\$ 210,000	(16.0%)
White Oak Park	\$ -	\$ 147,500	\$ 4,640	\$ 5,860	\$ 10,500	(92.9%)	\$ 1,500,000	916.9%
Prien Lake Park Development	\$ 940,271	\$ 1,862,500	\$ 196,870	\$ 24,597	\$ 221,467	(88.1%)	\$ 373,750	(79.9%)
Intracoastal Park	\$ -	\$ 1,100,000	\$ -	\$ 70,000	\$ 70,000	(93.6%)	\$ 1,030,000	(6.4%)
Hwy. 90 Boat Launch	\$ -	\$ 1,210,000	\$ -	\$ 77,000	\$ 77,000	(93.6%)	\$ -	(100.0%)
Riverbluff Park	\$ -	\$ 2,000,000	\$ 187,980	\$ 1,000,000	\$ 1,187,980	(40.6%)	\$ 5,454,100	172.7%
Riverside Park	\$ -	\$ 1,400,000	\$ -	\$ 98,000	\$ 98,000	(93.0%)	\$ 1,302,000	(7.0%)
Rossignol Park	\$ -	\$ 110,000	\$ -	\$ 14,000	\$ 14,000	(87.3%)	\$ 206,000	87.3%
Total Expenditures by Dept/Cost Center	\$ 1,301,294	\$ 9,515,000	\$ 516,841	\$ 1,522,589	\$ 2,039,430	(78.6%)	\$ 10,618,179	11.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,301,294	\$ 9,515,000	\$ 516,841	\$ 1,522,589	\$ 2,039,430	(78.6%)	\$ 10,618,179	11.6%
Total Expenditures by Function	\$ 1,301,294	\$ 9,515,000	\$ 516,841	\$ 1,522,589	\$ 2,039,430	(78.6%)	\$ 10,618,179	11.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 15,751	\$ 300,000	\$ 25	\$ 41,882	\$ 41,907	(86.0%)	\$ 367,329	22.4%
Capital Expenditures	\$ 1,285,543	\$ 9,215,000	\$ 516,816	\$ 1,480,707	\$ 1,997,523	(78.3%)	\$ 10,250,850	11.2%
Total Expenditures by Character	\$ 1,301,294	\$ 9,515,000	\$ 516,841	\$ 1,522,589	\$ 2,039,430	(78.6%)	\$ 10,618,179	11.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,500,000	\$ 4,500,000	\$ 3,375,000	\$ 1,125,000	\$ 4,500,000	0.0%	\$ 5,000,000	11.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,500,000	\$ 4,500,000	\$ 3,375,000	\$ 1,125,000	\$ 4,500,000	0.0%	\$ 5,000,000	11.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,321,873	\$ (4,801,190)			\$ 2,715,671		\$ (5,427,509)	
Estimated Fund Balance, January 1	\$ 2,833,114	\$ 5,932,159			\$ 6,154,987	3.8%	\$ 8,870,658	49.5%
Estimated Fund Balance, December 31	\$ 6,154,987	\$ 1,130,969			\$ 8,870,658	684.3%	\$ 3,443,149	204.4%

CALCASIEU PARISH POLICE JURY								
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 17	\$ 10	\$ 167	\$ 27	\$ 194	1840.0%	\$ 140	1300.0%
Total Revenues by Source	\$ 17	\$ 10	\$ 167	\$ 27	\$ 194	1840.0%	\$ 140	1300.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 1,426	\$ 1,105,500	\$ -	\$ 57,984	\$ 57,984	(94.8%)	\$ 1,053,057	(4.7%)
Total Expenditures by Dept/Cost Center	\$ 1,426	\$ 1,105,500	\$ -	\$ 57,984	\$ 57,984	(94.8%)	\$ 1,053,057	(4.7%)
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,426	\$ 1,105,500	\$ -	\$ 57,984	\$ 57,984	(94.8%)	\$ 1,053,057	(4.7%)
Total Expenditures by Function	\$ 1,426	\$ 1,105,500	\$ -	\$ 57,984	\$ 57,984	(94.8%)	\$ 1,053,057	(4.7%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 17	\$ 5,500	\$ -	\$ 1,284	\$ 1,284	(76.7%)	\$ 9,757	77.4%
Capital Expenditures	\$ 1,409	\$ 1,100,000	\$ -	\$ 56,700	\$ 56,700	(94.8%)	\$ 1,043,300	(5.2%)
Total Expenditures by Character	\$ 1,426	\$ 1,105,500	\$ -	\$ 57,984	\$ 57,984	(94.8%)	\$ 1,053,057	(4.7%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,909	\$ 1,105,500	\$ -	\$ 68,200	\$ 68,200	(93.8%)	\$ 1,043,300	(5.6%)
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,909	\$ 1,105,500	\$ -	\$ 68,200	\$ 68,200	(93.8%)	\$ 1,043,300	(5.6%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,500	\$ 10			\$ 10,410		\$ (9,617)	
Estimated Fund Balance, January 1	\$ 828	\$ 5,658			\$ 5,328	(5.8%)	\$ 15,738	178.2%
Estimated Fund Balance, December 31	\$ 5,328	\$ 5,668			\$ 15,738	177.7%	\$ 6,121	8.0%



CALCASIEU PARISH POLICE JURY 384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,195	\$ 3,870	\$ 6,069	\$ 1,650	\$ 7,719	99.5%	\$ 5,770	49.1%
Total Revenues by Source	\$ 4,195	\$ 3,870	\$ 6,069	\$ 1,650	\$ 7,719	99.5%	\$ 5,770	49.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 16,841	\$ 105,009	\$ 92,713	\$ 12,755	\$ 105,468	0.4%	\$ 239,525	128.1%
Total Expenditures by Dept/Cost Center	\$ 16,841	\$ 105,009	\$ 92,713	\$ 12,755	\$ 105,468	0.4%	\$ 239,525	128.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 16,841	\$ 105,009	\$ 92,713	\$ 12,755	\$ 105,468	0.4%	\$ 239,525	128.1%
Total Expenditures by Function	\$ 16,841	\$ 105,009	\$ 92,713	\$ 12,755	\$ 105,468	0.4%	\$ 239,525	128.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 204	\$ 1,000	\$ 1	\$ 2,129	\$ 2,130	113.0%	\$ 2,230	123.0%
Capital Expenditures	\$ 16,637	\$ 104,009	\$ 92,712	\$ 10,626	\$ 103,338	(0.6%)	\$ 237,295	128.1%
Total Expenditures by Character	\$ 16,841	\$ 105,009	\$ 92,713	\$ 12,755	\$ 105,468	0.4%	\$ 239,525	128.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 125,657	\$ 50,000	\$ -	\$ 100,000	\$ 100,000	100.0%	\$ 225,000	350.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 125,657	\$ 50,000	\$ -	\$ 100,000	\$ 100,000	100.0%	\$ 225,000	350.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 113,011	\$ (51,139)			\$ 2,251		\$ (8,755)	
Estimated Fund Balance, January 1	\$ 120,010	\$ 183,862			\$ 233,021	26.7%	\$ 235,272	28.0%
Estimated Fund Balance, December 31	\$ 233,021	\$ 132,723			\$ 235,272	77.3%	\$ 226,517	70.7%

CALCASIEU PARISH POLICE JURY								
704 COLISEUM CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 36,635	\$ 40,770	\$ 47,627	\$ 7,503	\$ 55,130	35.2%	\$ 41,210	1.1%
Other	\$ -	\$ -	\$ 2,838	\$ -	\$ 2,838	N/A	\$ -	0.0%
Total Revenues by Source	\$ 36,635	\$ 40,770	\$ 50,465	\$ 7,503	\$ 57,968	42.2%	\$ 41,210	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 176,460	\$ 912,000	\$ 1,602	\$ -	\$ 1,602	(99.8%)	\$ 1,558,239	70.9%
Total Expenditures by Dept/Cost Center	\$ 176,460	\$ 912,000	\$ 1,602	\$ -	\$ 1,602	(99.8%)	\$ 1,558,239	70.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 176,460	\$ 912,000	\$ 1,602	\$ -	\$ 1,602	(99.8%)	\$ 1,558,239	70.9%
Total Expenditures by Function	\$ 176,460	\$ 912,000	\$ 1,602	\$ -	\$ 1,602	(99.8%)	\$ 1,558,239	70.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 154,177	\$ 12,000	\$ 6	\$ -	\$ 6	(100.0%)	\$ 16,739	39.5%
Capital Expenditures	\$ 22,283	\$ 900,000	\$ 1,596	\$ -	\$ 1,596	(99.8%)	\$ 1,541,500	71.3%
Total Expenditures by Character	\$ 176,460	\$ 912,000	\$ 1,602	\$ -	\$ 1,602	(99.8%)	\$ 1,558,239	70.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 402,037	\$ 400,000	\$ 250,000	\$ -	\$ 250,000	(37.5%)	\$ 500,000	25.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 402,037	\$ 400,000	\$ 250,000	\$ -	\$ 250,000	(37.5%)	\$ 500,000	25.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 262,212	\$ (471,230)			\$ 306,366		\$ (1,017,029)	
Estimated Fund Balance, January 1	\$ 1,020,798	\$ 1,284,354			\$ 1,283,010	(0.1%)	\$ 1,589,376	23.7%
Estimated Fund Balance, December 31	\$ 1,283,010	\$ 813,124			\$ 1,589,376	95.5%	\$ 572,347	(29.6%)

CALCASIEU PARISH POLICE JURY								
420 MAJOR FACILITIES CAPITAL DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 163,962	\$ 143,580	\$ 179,843	\$ 43,384	\$ 223,227	55.5%	\$ 178,210	24.1%
Total Revenues by Source	\$ 163,962	\$ 143,580	\$ 179,843	\$ 43,384	\$ 223,227	55.5%	\$ 178,210	24.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Major Facilities Capital Debt Service	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
Total Expenditures by Dept/Cost Center	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
Total Expenditures by Function	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
Total Expenditures by Character	\$ 2,801,771	\$ 2,802,850	\$ 726,643	\$ 2,076,142	\$ 2,802,785	(0.0%)	\$ 2,805,600	0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,200,000	\$ 3,200,000	\$ 2,875,000	\$ -	\$ 2,875,000	(10.2%)	\$ 3,200,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,200,000	\$ 3,200,000	\$ 2,875,000	\$ -	\$ 2,875,000	(10.2%)	\$ 3,200,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 562,191	\$ 540,730			\$ 295,442		\$ 572,610	
Estimated Fund Balance, January 1	\$ 2,507,015	\$ 3,055,165			\$ 3,069,206	0.5%	\$ 3,364,648	10.1%
Estimated Fund Balance, December 31	\$ 3,069,206	\$ 3,595,895			\$ 3,364,648	(6.4%)	\$ 3,937,258	9.5%

CALCASIEU PARISH POLICE JURY									
421 SERIES 2024 DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2025									
	2024						2025		
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget	
REVENUES - BY SOURCE									
Sources:									
Interest Income	\$ -	\$ -	\$ 945	\$ 5,455	\$ 6,400	N/A	\$ 170,000	N/A	
Total Revenues by Source	\$ -	\$ -	\$ 945	\$ 5,455	\$ 6,400	N/A	\$ 170,000	N/A	
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Series 2024 Debt Service	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
EXPENDITURES - BY FUNCTION									
Function									
General Government	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 324,301	\$ 324,301	N/A	\$ 2,088,713	N/A	
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	N/A	\$ 2,765,000	N/A	
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	
Total Other Financing Source/Use	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	N/A	\$ 2,765,000	N/A	
SUMMARY OF FUND BALANCE									
Net change in fund balance	\$ -	\$ -			\$ 7,099		\$ 846,287		
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 7,099	N/A	
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 7,099	N/A	\$ 853,386	N/A	

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 110,027	\$ 129,110	\$ 111,001	\$ 21,007	\$ 132,008	2.2%	\$ 98,670	(23.6%)
Charges for Services	\$ 948,335	\$ 972,129	\$ 971,997	\$ -	\$ 971,997	(0.0%)	\$ 950,004	(2.3%)
Total Revenues by Source	\$ 1,058,362	\$ 1,101,239	\$ 1,082,998	\$ 21,007	\$ 1,104,005	0.3%	\$ 1,048,674	(4.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 760,798	\$ 1,101,239	\$ 724,557	\$ 159,448	\$ 884,005	(19.7%)	\$ 1,048,674	(4.8%)
Total Expenditures by Dept/Cost Center	\$ 760,798	\$ 1,101,239	\$ 724,557	\$ 159,448	\$ 884,005	(19.7%)	\$ 1,048,674	(4.8%)
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 760,798	\$ 1,101,239	\$ 724,557	\$ 159,448	\$ 884,005	(19.7%)	\$ 1,048,674	(4.8%)
Total Expenditures by Function	\$ 760,798	\$ 1,101,239	\$ 724,557	\$ 159,448	\$ 884,005	(19.7%)	\$ 1,048,674	(4.8%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 430,689	\$ 509,793	\$ 442,262	\$ 72,609	\$ 514,871	1.0%	\$ 550,054	7.9%
Claims/Insurance Premiums	\$ 330,109	\$ 591,446	\$ 282,295	\$ 86,839	\$ 369,134	(37.6%)	\$ 498,620	(15.7%)
Total Expenditures by Character	\$ 760,798	\$ 1,101,239	\$ 724,557	\$ 159,448	\$ 884,005	(19.7%)	\$ 1,048,674	(4.8%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,300,000)	\$ -	\$ (286,476)	\$ (215,131)	\$ (501,607)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,300,000)	\$ -	\$ (286,476)	\$ (215,131)	\$ (501,607)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,002,436)	\$ -			\$ (281,607)		\$ -	
Estimated Fund Balance, January 1	\$ 4,273,805	\$ 3,304,861			\$ 3,271,369	(1.0%)	\$ 2,989,762	(9.5%)
Estimated Fund Balance, December 31	\$ 3,271,369	\$ 3,304,861			\$ 2,989,762	(9.5%)	\$ 2,989,762	(9.5%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Claims	\$ 3,271,369	\$ 2,989,762	\$ 2,989,762
Total Fund Balance	\$ 3,271,369	\$ 2,989,762	\$ 2,989,762

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 239,592	\$ 288,940	\$ 179,772	\$ 27,385	\$ 207,157	(28.3%)	\$ 154,840	(46.4%)
Charges for Services	\$ 17,974,868	\$ 21,176,672	\$ 17,208,633	\$ 3,031,349	\$ 20,239,982	(4.4%)	\$ 20,587,896	(2.8%)
Total Revenues by Source	\$ 18,214,460	\$ 21,465,612	\$ 17,388,405	\$ 3,058,734	\$ 20,447,139	(4.7%)	\$ 20,742,736	(3.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 19,532,583	\$ 18,823,577	\$ 14,042,832	\$ 3,734,958	\$ 17,777,790	(5.6%)	\$ 17,768,869	(5.6%)
Vision Care	\$ 94,682	\$ 101,240	\$ 88,089	\$ 8,156	\$ 96,245	(4.9%)	\$ 100,700	(0.5%)
Dental Insurance	\$ 980,542	\$ 906,160	\$ 631,660	\$ 168,924	\$ 800,584	(11.7%)	\$ 907,841	0.2%
Accident Insurance	\$ 36,356	\$ 35,064	\$ 36,535	\$ 3,159	\$ 39,694	13.2%	\$ 40,583	15.7%
Life Insurance	\$ 402,253	\$ 455,593	\$ 347,990	\$ 123,548	\$ 471,538	3.5%	\$ 482,857	6.0%
Critical Illness Insurance	\$ 78,092	\$ 73,941	\$ 93,027	\$ 8,181	\$ 101,208	36.9%	\$ 108,097	46.2%
Medical Clinic	\$ 1,208,170	\$ 1,439,677	\$ 1,103,056	\$ 186,853	\$ 1,289,909	(10.4%)	\$ 1,466,526	1.9%
Total Expenditures by Dept/Cost Center	\$ 22,332,678	\$ 21,835,252	\$ 16,343,189	\$ 4,233,779	\$ 20,576,968	(5.8%)	\$ 20,875,473	(4.4%)
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 22,332,678	\$ 21,835,252	\$ 16,343,189	\$ 4,233,779	\$ 20,576,968	(5.8%)	\$ 20,875,473	(4.4%)
Total Expenditures by Function	\$ 22,332,678	\$ 21,835,252	\$ 16,343,189	\$ 4,233,779	\$ 20,576,968	(5.8%)	\$ 20,875,473	(4.4%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 472,633	\$ 510,386	\$ 432,000	\$ 61,511	\$ 493,511	(3.3%)	\$ 556,039	8.9%
Benefits	\$ 135,010	\$ 151,366	\$ 127,275	\$ 21,129	\$ 148,404	(2.0%)	\$ 154,618	2.1%
Other Operational Expenses	\$ 4,484,758	\$ 5,051,212	\$ 3,787,286	\$ 836,642	\$ 4,623,928	(8.5%)	\$ 5,006,065	(0.9%)
Claims	\$ 17,240,277	\$ 16,113,788	\$ 11,990,662	\$ 3,312,291	\$ 15,302,953	(5.0%)	\$ 15,149,001	(6.0%)
Capital Expenditures	\$ -	\$ 8,500	\$ 5,966	\$ 2,206	\$ 8,172	(3.9%)	\$ 9,750	14.7%
Total Expenditures by Character	\$ 22,332,678	\$ 21,835,252	\$ 16,343,189	\$ 4,233,779	\$ 20,576,968	(5.8%)	\$ 20,875,473	(4.4%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 127,874	\$ 124,280	\$ 104,829	\$ 25,000	\$ 129,829	4.5%	\$ 132,737	6.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 127,874	\$ 124,280	\$ 104,829	\$ 25,000	\$ 129,829	4.5%	\$ 132,737	6.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,990,344)	\$ (245,360)			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 8,794,423	\$ 3,990,725			\$ 4,804,079	20.4%	\$ 4,804,079	20.4%
Estimated Fund Balance, December 31	\$ 4,804,079	\$ 3,745,365			\$ 4,804,079	28.3%	\$ 4,804,079	28.3%
FUND BALANCE RECAP								
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25					
Reserved for Claims	\$ 4,804,079	\$ 4,804,079	\$ 4,804,079					
Total Fund Balance	\$ 4,804,079	\$ 4,804,079	\$ 4,804,079					

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 60,016	\$ 60,016	\$ -	\$ 60,016	0.0%	\$ -	(100.0%)
Interest Income	\$ 12,460	\$ 18,830	\$ 15,658	\$ 10,553	\$ 26,211	39.2%	\$ 19,590	4.0%
Charges for Services	\$ 5,164,500	\$ 5,384,987	\$ 4,772,688	\$ -	\$ 4,772,688	(11.4%)	\$ 5,678,442	5.4%
Total Revenues by Source	\$ 5,176,960	\$ 5,463,833	\$ 4,848,362	\$ 10,553	\$ 4,858,915	(11.1%)	\$ 5,698,032	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 901,183	\$ 991,311	\$ 902,190	\$ 10,733	\$ 912,923	(7.9%)	\$ 1,059,094	6.8%
Property	\$ 4,348,041	\$ 4,412,506	\$ 4,417,045	\$ 30,554	\$ 4,447,599	0.8%	\$ 4,638,938	5.1%
Total Expenditures by Dept/Cost Center	\$ 5,249,224	\$ 5,403,817	\$ 5,319,235	\$ 41,287	\$ 5,360,522	(0.8%)	\$ 5,698,032	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 5,249,224	\$ 5,403,817	\$ 5,319,235	\$ 41,287	\$ 5,360,522	(0.8%)	\$ 5,698,032	5.4%
Total Expenditures by Function	\$ 5,249,224	\$ 5,403,817	\$ 5,319,235	\$ 41,287	\$ 5,360,522	(0.8%)	\$ 5,698,032	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5,249,224	\$ 5,403,817	\$ 5,319,235	\$ 41,287	\$ 5,360,522	(0.8%)	\$ 5,698,032	5.4%
Total Expenditures by Character	\$ 5,249,224	\$ 5,403,817	\$ 5,319,235	\$ 41,287	\$ 5,360,522	(0.8%)	\$ 5,698,032	5.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 286,476	\$ 215,131	\$ 501,607	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 286,476	\$ 215,131	\$ 501,607	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (72,264)	\$ 60,016			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 250,837	\$ 193,815			\$ 178,573	(7.9%)	\$ 178,573	(7.9%)
Estimated Fund Balance, December 31	\$ 178,573	\$ 253,831			\$ 178,573	(29.6%)	\$ 178,573	(29.6%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Claims	\$ 178,573	\$ 178,573	\$ 178,573
Total Fund Balance	\$ 178,573	\$ 178,573	\$ 178,573

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 22,785	\$ 26,410	\$ 29,468	\$ 6,675	\$ 36,143	36.9%	\$ 27,010	2.3%
Charges for Services	\$ 759,435	\$ 949,242	\$ 949,243	\$ -	\$ 949,243	0.0%	\$ 1,013,685	6.8%
Total Revenues by Source	\$ 782,220	\$ 975,652	\$ 978,711	\$ 6,675	\$ 985,386	1.0%	\$ 1,040,695	6.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 539,083	\$ 1,251,787	\$ 800,953	\$ 144,209	\$ 945,162	(24.5%)	\$ 1,348,503	7.7%
Total Expenditures by Dept/Cost Center	\$ 539,083	\$ 1,251,787	\$ 800,953	\$ 144,209	\$ 945,162	(24.5%)	\$ 1,348,503	7.7%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 539,083	\$ 1,251,787	\$ 800,953	\$ 144,209	\$ 945,162	(24.5%)	\$ 1,348,503	7.7%
Total Expenditures by Function	\$ 539,083	\$ 1,251,787	\$ 800,953	\$ 144,209	\$ 945,162	(24.5%)	\$ 1,348,503	7.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 526,730	\$ 751,787	\$ 670,988	\$ 100,887	\$ 771,875	2.7%	\$ 848,503	12.9%
Claims	\$ 12,353	\$ 500,000	\$ 129,965	\$ 43,322	\$ 173,287	(65.3%)	\$ 500,000	0.0%
Total Expenditures by Character	\$ 539,083	\$ 1,251,787	\$ 800,953	\$ 144,209	\$ 945,162	(24.5%)	\$ 1,348,503	7.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 243,137	\$ (276,135)			\$ 40,224		\$ (307,808)	
Estimated Fund Balance, January 1	\$ 392,269	\$ 535,556			\$ 635,406	18.6%	\$ 675,630	26.2%
Estimated Fund Balance, December 31	\$ 635,406	\$ 259,421			\$ 675,630	160.4%	\$ 367,822	41.8%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Claims	\$ 635,406	\$ 675,630	\$ 367,822
Total Fund Balance	\$ 635,406	\$ 675,630	\$ 367,822

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,863	\$ 3,140	\$ 4,224	\$ 740	\$ 4,964	58.1%	\$ 3,710	18.2%
Charges for Services	\$ 47,538	\$ 47,500	\$ 47,508	\$ -	\$ 47,508	0.0%	\$ 47,500	0.0%
Total Revenues by Source	\$ 50,401	\$ 50,640	\$ 51,732	\$ 740	\$ 52,472	3.6%	\$ 51,210	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 12,715	\$ 35,025	\$ 20,580	\$ 1	\$ 20,581	(41.2%)	\$ 35,001	(0.1%)
Total Expenditures by Dept/Cost Center	\$ 12,715	\$ 35,025	\$ 20,580	\$ 1	\$ 20,581	(41.2%)	\$ 35,001	(0.1%)
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 12,715	\$ 35,025	\$ 20,580	\$ 1	\$ 20,581	(41.2%)	\$ 35,001	(0.1%)
Total Expenditures by Function	\$ 12,715	\$ 35,025	\$ 20,580	\$ 1	\$ 20,581	(41.2%)	\$ 35,001	(0.1%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 25	\$ -	\$ 1	\$ 1	(96.0%)	\$ 1	(96.0%)
Claims	\$ 12,715	\$ 35,000	\$ 20,580	\$ -	\$ 20,580	(41.2%)	\$ 35,000	0.0%
Total Expenditures by Character	\$ 12,715	\$ 35,025	\$ 20,580	\$ 1	\$ 20,581	(41.2%)	\$ 35,001	(0.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 37,686	\$ 15,615			\$ 31,891		\$ 16,209	
Estimated Fund Balance, January 1	\$ 59,662	\$ 89,936			\$ 97,348	8.2%	\$ 129,239	43.7%
Estimated Fund Balance, December 31	\$ 97,348	\$ 105,551			\$ 129,239	22.4%	\$ 145,448	37.8%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Claims	\$ 97,348	\$ 129,239	\$ 145,448
Total Fund Balance	\$ 97,348	\$ 129,239	\$ 145,448



Calcasieu Parish Police Jury

Other Affiliated Agencies

Criminal Court Fund

District Judges

District Attorney

Adult Drug Court Program

Parish Library Fund

Coroner's Office

Gaming Revenue District

Louisiana Watershed Initiative

Local Emergency Planning Committee

Fire Insurance Rebate Fund



CALCASIEU PARISH POLICE JURY								
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,772,261	\$ 7,960,000	\$ 8,283,206	\$ 259,587	\$ 8,542,793	7.3%	\$ 8,984,000	12.9%
Intergovernmental	\$ 228,114	\$ 168,875	\$ 112,583	\$ 56,293	\$ 168,876	0.0%	\$ 168,876	0.0%
Fines and Fees	\$ 1,182,427	\$ 1,335,000	\$ 1,036,259	\$ 158,741	\$ 1,195,000	(10.5%)	\$ 1,290,000	(3.4%)
Interest Income	\$ 42,051	\$ 104,581	\$ 41,520	\$ 5,694	\$ 47,214	(54.9%)	\$ 35,290	(66.3%)
Other	\$ 888	\$ -	\$ 884	\$ -	\$ 884	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 9,225,741	\$ 9,568,456	\$ 9,474,452	\$ 480,315	\$ 9,954,767	4.0%	\$ 10,478,166	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 577,682	\$ 618,113	\$ 511,443	\$ 104,170	\$ 615,613	(0.4%)	\$ 669,105	8.2%
Total Expenditures by Dept/Cost Center	\$ 577,682	\$ 618,113	\$ 511,443	\$ 104,170	\$ 615,613	(0.4%)	\$ 669,105	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 577,682	\$ 618,113	\$ 511,443	\$ 104,170	\$ 615,613	(0.4%)	\$ 669,105	8.2%
Total Expenditures by Function	\$ 577,682	\$ 618,113	\$ 511,443	\$ 104,170	\$ 615,613	(0.4%)	\$ 669,105	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 339,126	\$ 355,000	\$ 260,350	\$ 92,150	\$ 352,500	(0.7%)	\$ 355,000	0.0%
Other Operational Expenses	\$ 238,556	\$ 263,113	\$ 251,093	\$ 12,020	\$ 263,113	0.0%	\$ 314,105	19.4%
Total Expenditures by Character	\$ 577,682	\$ 618,113	\$ 511,443	\$ 104,170	\$ 615,613	(0.4%)	\$ 669,105	8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (8,648,059)	\$ (8,950,343)	\$ (7,515,107)	\$ (1,824,047)	\$ (9,339,154)	4.3%	\$ (9,809,061)	9.6%
Total Other Financing Source/Use	\$ (8,648,059)	\$ (8,950,343)	\$ (7,515,107)	\$ (1,824,047)	\$ (9,339,154)	4.3%	\$ (9,809,061)	9.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
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
243 DISTRICT JUDGES - JUDICIAL EXPENSE FUND
275 DISTRICT JUDGES - INDIGENT TRANSCRIPT FUND

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.

2025 GOALS AND OBJECTIVES

- Address the criminal docket in the year 2025.
- Pursue various avenues of funding for criminal cases.
- Pursue various avenues of funding for the compliance officer position in 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 such as the Drug Court, DWI Court, Behavioral Health Court and Veteran's Court and increase the number of graduates from each.
- Seek funding to provide technology updates in additional courtrooms.
- Pursue various avenues of funding for Veteran's Court.
- Continue to use Zoom for court when available.
- Increase awareness and be proactive in addressing Cybersecurity issues.

2024 ACCOMPLISHMENTS

- Maintained usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and Felony arraignments via video.
- Maintained usage of Dept of Corrections' video devices in the Judicial Center to handle Post Conviction Relief and other matters of inmates via video.
- Increased number of graduates from Drug Court/DWI/Veterans court programs.
- Increased number of graduates from Behavioral Health Court program & maintained source of funding for BHC.
- ATD grant maintained for Juvenile Behavioral Health Court.
- DocuSign account maintained for court for electronic signatures on documents for improved efficiency.
- Maintained Squarespace website created by the Supreme Court for public convenience.
- Installed video equipment for accessing documents in each courtroom for the new Clerk of Court civil system .
- Changed IT service provider to SAW.IT for greater cybersecurity measures and service.
- Wireless headphone system implemented for Secretaries for improved customer service of the public.
- Adopted best practices Chief Judge manual for 14th JDC.
- Continued upgrades to Family Court equipment replacing outdated audio equipment, monitors, cameras.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	32	45	29
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	12	15	11
Pretrial Supervision Program – Offenders Successfully Discharged	12	14	15
Total Caseload (Civil and Criminal)	24,764	19,288	5,610
Dept. of Corrections Matters Handled Via Video	61	13	7
Total Number of Drug Court Graduates	8	7	12
Total Number of DWI Court Graduates	1	5	7
Total Number of Behavioral Health Court Graduates	1	5	6
Total Number of Veterans Treatment Court Graduates	0	3	10

CALCASIEU PARISH POLICE JURY								
241/243/275 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 887,703	\$ 909,659	\$ 877,935	\$ 34,612	\$ 912,547	0.3%	\$ 922,852	1.5%
Fines and Fees	\$ 188,280	\$ 200,000	\$ 183,675	\$ 16,365	\$ 200,040	0.0%	\$ 201,000	0.5%
Interest Income	\$ 301,091	\$ 317,593	\$ 352,952	\$ 65,723	\$ 418,675	31.8%	\$ 312,940	(1.5%)
Other	\$ 316	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,377,390	\$ 1,427,252	\$ 1,414,562	\$ 116,700	\$ 1,531,262	7.3%	\$ 1,436,792	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 4,030,533	\$ 4,469,636	\$ 3,640,318	\$ 738,574	\$ 4,378,892	(2.0%)	\$ 4,665,974	4.4%
Judicial Expense Fund	\$ 90,794	\$ 133,300	\$ 108,344	\$ 58,456	\$ 166,800	25.1%	\$ 166,800	25.1%
Indigent Transcript Fund	\$ 95,099	\$ 102,200	\$ 51,090	\$ 14,111	\$ 65,201	(36.2%)	\$ 102,421	0.2%
Total Expenditures by Dept/Cost Center	\$ 4,216,426	\$ 4,705,136	\$ 3,799,752	\$ 811,141	\$ 4,610,893	(2.0%)	\$ 4,935,195	4.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,216,426	\$ 4,705,136	\$ 3,799,752	\$ 811,141	\$ 4,610,893	(2.0%)	\$ 4,935,195	4.9%
Total Expenditures by Function	\$ 4,216,426	\$ 4,705,136	\$ 3,799,752	\$ 811,141	\$ 4,610,893	(2.0%)	\$ 4,935,195	4.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,600,272	\$ 2,804,083	\$ 2,371,420	\$ 362,663	\$ 2,734,083	(2.5%)	\$ 2,938,134	4.8%
Benefits	\$ 914,779	\$ 1,074,169	\$ 864,623	\$ 209,546	\$ 1,074,169	0.0%	\$ 1,071,326	(0.3%)
Other Operational Expenses	\$ 585,568	\$ 680,220	\$ 500,236	\$ 177,741	\$ 677,977	(0.3%)	\$ 748,821	10.1%
Intergovernmental	\$ 87,705	\$ 68,664	\$ 53,248	\$ 18,166	\$ 71,414	4.0%	\$ 71,414	4.0%
Capital Expenditures	\$ 28,102	\$ 78,000	\$ 10,225	\$ 43,025	\$ 53,250	(31.7%)	\$ 105,500	35.3%
Total Expenditures by Character	\$ 4,216,426	\$ 4,705,136	\$ 3,799,752	\$ 811,141	\$ 4,610,893	(2.0%)	\$ 4,935,195	4.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,629,805	\$ 3,760,477	\$ 3,043,619	\$ 879,967	\$ 3,923,586	4.3%	\$ 4,143,818	10.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,629,805	\$ 3,760,477	\$ 3,043,619	\$ 879,967	\$ 3,923,586	4.3%	\$ 4,143,818	10.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 790,769	\$ 482,593			\$ 843,955		\$ 645,415	
Estimated Fund Balance, January 1	\$ 9,292,257	\$ 9,890,112			\$ 10,083,026	2.0%	\$ 10,926,981	10.5%
Estimated Fund Balance, December 31	\$ 10,083,026	\$ 10,372,705			\$ 10,926,981	5.3%	\$ 11,572,396	11.6%
PERSONNEL SUMMARY								
Positions	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget				
Full Time	45	45	44	44				
Part Time	3	3	3	3				
FUND BALANCE RECAP								
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25					
Unreserved - District Judges	\$ 9,380,479	\$ 10,230,245	\$ 10,924,301					
Unreserved - Judicial Expense Fund	\$ 502,352	\$ 469,456	\$ 431,786					
Unreserved - Indigent Transcript Fund	\$ 200,195	\$ 227,280	\$ 216,309					
Total Fund Balance	\$ 10,083,026	\$ 10,926,981	\$ 11,572,396					

**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.

2025 GOALS AND OBJECTIVES

- Prosecute violent and serious offenders rigorously, while adopting a lenient and rehabilitative approach for young, first-time offenders.
- Provide effective legal representation to the public bodies of the 14th Judicial District.
- Obtain full compensation for merchants affected by worthless checks and victims of contractor fraud.
- Support and guide crime victims through the justice process, advocating for their rights at every step.
- Promote rehabilitation to reduce recidivism through pre-trial diversion programs and educational corrective training.
- Identify and dismantle illegal drug and gang organizations in collaboration with the C.A.T. Narcotics Task Force.
- Monitor non-violent offenders through random drug screenings and intensive court supervision, assisting them in overcoming addiction through the Specialty Court Program.
- Oversee misdemeanor probation cases monthly throughout each defendant's probationary period.
- Help at-risk elementary school students and their families avoid the juvenile justice system through our Early Intervention Program.
- Enhance operational efficiency by implementing a digital evidence management system funded by State Aid under House Bill No. 560.
- Strengthen community awareness and education through Calcasieu Crime Cast podcasts, social media, and TV advertisements.
- Advance law enforcement education by leading and participating in training events.

2024 ACCOMPLISHMENTS

- Successfully resolved the backlog of bond forfeitures that accumulated due to pandemic-related disruptions and hurricane shutdowns.
- Acquired new software and upgraded servers and computers, including the implementation of NICE Digital Evidence Management Software.
- Established off-site backup services and enhanced on-site backup storage capabilities.
- Upgraded presentation equipment in conference rooms, courtrooms, training rooms, and the DA's office within the Courthouse.
- Increased the number of graduates from Specialty Court Programs.
- Launched the Louisiana District Attorney's Deferred Compensation Program to promote employee retention and longevity.
- Introduced the "One Life at a Time" initiative to address the fentanyl epidemic.
- Conducted a law enforcement training session for local law enforcement.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Misdemeanor Probation cases	286	320	320
Pre-Trial Diversion - Enrollments	480	383	320
Pre-Trial Diversion - Completions	418	320	93
Number of Drug Court Graduates	7	13	12
Number of DWI Court Graduates	2	4	7
Number of Re-Entry Court Graduates	0	1	0
Number of Veterans Court Graduates	1	3	7
Number of Victims Assisted via State Grant	1,639	2,498	2,381
Prosecutor's Early Intervention Program Cases	59	46	43
Prosecutor's Early Intervention Program Cases - Successful	48	36	37

CALCASIEU PARISH POLICE JURY								
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,239,453	\$ 1,433,908	\$ 637,175	\$ 511,542	\$ 1,148,717	(19.9%)	\$ 1,006,500	(29.8%)
Fines and Fees	\$ 498,641	\$ 500,000	\$ 389,849	\$ 169,021	\$ 558,870	11.8%	\$ 584,000	16.8%
Interest Income	\$ 51,138	\$ 46,710	\$ 72,685	\$ 29,208	\$ 101,893	118.1%	\$ 76,160	63.0%
Other	\$ 49,852	\$ 45,000	\$ 28,197	\$ -	\$ 28,197	(37.3%)	\$ -	(100.0%)
Total Revenues by Source	\$ 1,839,084	\$ 2,025,618	\$ 1,127,906	\$ 709,771	\$ 1,837,677	(9.3%)	\$ 1,666,660	(17.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 6,778,541	\$ 7,559,014	\$ 5,728,434	\$ 1,273,316	\$ 7,001,750	(7.4%)	\$ 7,444,525	(1.5%)
Veterans Court	\$ 64,588	\$ 64,875	\$ 72,618	\$ 18,207	\$ 90,825	40.0%	\$ 133,830	106.3%
DWI Court	\$ 107,695	\$ 119,196	\$ 105,320	\$ 17,680	\$ 123,000	3.2%	\$ 116,470	(2.3%)
Re-Entry Court	\$ 2,610	\$ 22,725	\$ 29,396	\$ 14,195	\$ 43,591	91.8%	\$ 66,655	193.3%
Total Expenditures by Dept/Cost Center	\$ 6,953,434	\$ 7,765,810	\$ 5,935,768	\$ 1,323,398	\$ 7,259,166	(6.5%)	\$ 7,761,480	(0.1%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,953,434	\$ 7,765,810	\$ 5,935,768	\$ 1,323,398	\$ 7,259,166	(6.5%)	\$ 7,761,480	(0.1%)
Total Expenditures by Function	\$ 6,953,434	\$ 7,765,810	\$ 5,935,768	\$ 1,323,398	\$ 7,259,166	(6.5%)	\$ 7,761,480	(0.1%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,787,875	\$ 5,249,440	\$ 3,968,553	\$ 858,397	\$ 4,826,950	(8.0%)	\$ 5,293,000	0.8%
Benefits	\$ 1,813,248	\$ 2,134,395	\$ 1,653,123	\$ 362,757	\$ 2,015,880	(5.6%)	\$ 2,275,805	6.6%
Other Operational Expenses	\$ 352,311	\$ 381,975	\$ 314,092	\$ 102,244	\$ 416,336	9.0%	\$ 192,675	(49.6%)
Total Expenditures by Character	\$ 6,953,434	\$ 7,765,810	\$ 5,935,768	\$ 1,323,398	\$ 7,259,166	(6.5%)	\$ 7,761,480	(0.1%)
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,018,255	\$ 5,189,866	\$ 4,471,489	\$ 944,079	\$ 5,415,568	4.3%	\$ 5,665,243	9.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,018,255	\$ 5,189,866	\$ 4,471,489	\$ 944,079	\$ 5,415,568	4.3%	\$ 5,665,243	9.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (96,095)	\$ (550,326)			\$ (5,921)		\$ (429,577)	
Estimated Fund Balance, January 1	\$ 986,807	\$ 550,326			\$ 890,712	61.9%	\$ 884,791	60.8%
Estimated Fund Balance, December 31	\$ 890,712	\$ -			\$ 884,791	N/A	\$ 455,214	N/A

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	105	106	98	100
Part Time	25	23	25	25



CALCASIEU PARISH POLICE JURY								
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 161,287	\$ 138,000	\$ 112,751	\$ 36,547	\$ 149,298	8.2%	\$ 168,000	21.7%
Interest Income	\$ 13	\$ 20	\$ 12	\$ 3	\$ 15	(25.0%)	\$ 10	(50.0%)
Other	\$ 3,675	\$ 2,000	\$ 3,230	\$ 270	\$ 3,500	75.0%	\$ 2,500	25.0%
Total Revenues by Source	\$ 164,975	\$ 140,020	\$ 115,993	\$ 36,820	\$ 152,813	9.1%	\$ 170,510	21.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 158,123	\$ 140,020	\$ 119,464	\$ 21,051	\$ 140,515	0.4%	\$ 170,510	21.8%
Total Expenditures by Dept/Cost Center	\$ 158,123	\$ 140,020	\$ 119,464	\$ 21,051	\$ 140,515	0.4%	\$ 170,510	21.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 158,123	\$ 140,020	\$ 119,464	\$ 21,051	\$ 140,515	0.4%	\$ 170,510	21.8%
Total Expenditures by Function	\$ 158,123	\$ 140,020	\$ 119,464	\$ 21,051	\$ 140,515	0.4%	\$ 170,510	21.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 45,728	\$ 45,865	\$ 41,735	\$ 7,765	\$ 49,500	7.9%	\$ 50,960	11.1%
Benefits	\$ 19,223	\$ 21,264	\$ 18,210	\$ 3,557	\$ 21,767	2.4%	\$ 21,729	2.2%
Other Operational Expenses	\$ 93,172	\$ 72,891	\$ 59,519	\$ 9,729	\$ 69,248	(5.0%)	\$ 97,821	34.2%
Total Expenditures by Character	\$ 158,123	\$ 140,020	\$ 119,464	\$ 21,051	\$ 140,515	0.4%	\$ 170,510	21.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,852	\$ -			\$ 12,298		\$ -	
Estimated Fund Balance, January 1	\$ (19,150)	\$ -			\$ (12,298)	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (12,298)	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget	2024 Projected				Proposed 2025 Budget	
Positions								
Full Time	1	1	1				1	
Part Time	0	0	0				0	

CALCASIEU PARISH POLICE JURY
244 LIBRARY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Calcasieu Parish Public Library (CPPL) provides current and accurate information, enriching and educational programs, 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. Outreach services are provided via Library To-Go bringing materials, programs, and services directly to homes, residential centers, and places within the community.

2025 GOALS AND OBJECTIVES

- Launch and implement CPPL's new 2025-2029 Strategic Plan.
- Address obstacles that limit access to library services and resources.
- Expand reach of library services throughout the community.
- Maintain collection that adapts to community needs and interests.
- Accommodate growth with branch additions.
- Enhance library technology and online services.
- Provide more comprehensive services by strengthening community partnerships.

2024 ACCOMPLISHMENTS

- Engaged staff and community in strategic planning. The Board adopted a new five-year strategic plan.
- Adopted/updated the following policies: (1) Create & Make, (2) Internet & PC Use, (3) Employee Manual.
- Expanded Library of Things collection by adding new items to existing collections. Developed a plan to introduce new formats and collections.
- Epps Hurricane Replacement Project is underway. The project is due to be completed in summer/fall 2025.
- Partnered with the City of Lake Charles to house the Epps Memorial Library at the Corporal Donald Ray Stevens Community Center following a fire in the Library's previous temporary location.
- Procured and received three book/multimedia kiosks and entered into Cooperative Endeavor Agreements (CEA's) with three businesses/organizations to serve as satellite library locations in the Parish.
- Finalized furniture procurement for Library branches. Received public service desks and other furniture for the Create & Make spaces at the Central and DeQuincy branches.
- Developed new methods and approaches to statistical gathering and reporting resulting in greater accuracy and a more dynamic presentation.
- Started Choice Neighborhood Initiative partnership. Provided and coordinated supportive library services to families living in Llyod Oaks/Dixie Drive and the surrounding area as described in the People Strategy of the Choice Neighborhood Initiative (CNI) Grant submitted by the Lake Charles Housing Authority.
- Meeting room use continued to grow with a 160% increase realized in 2023 over the prior year.
- Drive-Thru use is increasing with a 65% increase in use for 2023 over the prior year.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Registered Borrowers*	91,260	84,166	50,000
Total Circulation	908,572	1,006,552	1,050,000
Reference Transactions	43,753	47,935	56,000
Items in the Collection	1,809,691	2,016,318	2,480,000
Meeting and Study Room Use	3,558	6,270	7,000
Library Visits	235,959	290,930	338,300
Public Computer Use	38,695	55,100	62,000
eContent Circulation	373,963	384,318	411,000
Copy, Scan, Fax Use	136,663	106,652	113,000

* Student cards purged May 31, 2024, as a result of Act 436.

CALCASIEU PARISH POLICE JURY 244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 15,614,817	\$ 15,987,944	\$ 16,649,594	\$ 350,406	\$ 17,000,000	6.3%	\$ 18,264,875	14.2%
Intergovernmental	\$ 180,273	\$ 125,772	\$ 84,962	\$ 41,925	\$ 126,887	0.9%	\$ 125,772	0.0%
Fines and Fees	\$ 52,287	\$ 41,000	\$ 52,584	\$ (4,133)	\$ 48,451	18.2%	\$ 33,000	(19.5%)
Interest Income	\$ 768,518	\$ 910,110	\$ 956,451	\$ 189,335	\$ 1,145,786	25.9%	\$ 856,400	(5.9%)
Insurance Proceeds	\$ 1,050	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 36,322	\$ 8,000	\$ 15,530	\$ 8,260	\$ 23,790	197.4%	\$ 16,000	100.0%
Total Revenues by Source	\$ 16,653,267	\$ 17,072,826	\$ 17,759,121	\$ 585,793	\$ 18,344,914	7.5%	\$ 19,296,047	13.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 3,450,738	\$ 4,111,717	\$ 2,861,479	\$ 1,310,006	\$ 4,171,485	1.5%	\$ 4,198,481	2.1%
Administration	\$ 799,206	\$ 857,944	\$ 870,782	\$ 78,564	\$ 949,346	10.7%	\$ 883,686	3.0%
Facilities Management	\$ 5,791,789	\$ 6,006,651	\$ 3,023,453	\$ 633,558	\$ 3,657,011	(39.1%)	\$ 7,839,755	30.5%
Public Services	\$ 4,509,752	\$ 5,038,957	\$ 3,795,934	\$ 1,156,712	\$ 4,952,646	(1.7%)	\$ 5,250,968	4.2%
Community Enrichment	\$ 6,525	\$ 749,425	\$ 503,006	\$ 232,417	\$ 735,423	(1.9%)	\$ 983,971	31.3%
Human Resources and Programming	\$ 292,064	\$ 308,132	\$ 240,750	\$ 55,992	\$ 296,742	(3.7%)	\$ 318,230	3.3%
Total Expenditures by Dept/Cost Center	\$ 14,850,074	\$ 17,072,826	\$ 11,295,404	\$ 3,467,249	\$ 14,762,653	(13.5%)	\$ 19,475,091	14.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 14,850,074	\$ 17,072,826	\$ 11,295,404	\$ 3,467,249	\$ 14,762,653	(13.5%)	\$ 19,475,091	14.1%
Total Expenditures by Function	\$ 14,850,074	\$ 17,072,826	\$ 11,295,404	\$ 3,467,249	\$ 14,762,653	(13.5%)	\$ 19,475,091	14.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,881,909	\$ 5,633,652	\$ 4,452,948	\$ 1,231,738	\$ 5,684,686	0.9%	\$ 6,138,650	9.0%
Benefits	\$ 1,848,645	\$ 2,423,407	\$ 1,822,578	\$ 609,128	\$ 2,431,706	0.3%	\$ 2,502,330	3.3%
Other Operational Expenses	\$ 4,883,738	\$ 5,714,109	\$ 4,097,066	\$ 1,332,988	\$ 5,430,054	(5.0%)	\$ 5,768,611	1.0%
Capital Expenditures	\$ 3,235,782	\$ 3,301,658	\$ 922,812	\$ 293,395	\$ 1,216,207	(63.2%)	\$ 5,065,500	53.4%
Total Expenditures by Character	\$ 14,850,074	\$ 17,072,826	\$ 11,295,404	\$ 3,467,249	\$ 14,762,653	(13.5%)	\$ 19,475,091	14.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,803,193	\$ -			\$ 3,582,261		\$ (179,044)	
Estimated Fund Balance, January 1	\$ 19,254,851	\$ 16,634,501			\$ 21,058,044	26.6%	\$ 24,640,305	48.1%
Estimated Fund Balance, December 31	\$ 21,058,044	\$ 16,634,501			\$ 24,640,305	48.1%	\$ 24,461,261	47.1%

PERSONNEL SUMMARY				
	2023 Actual	2024 Budget	2024 Projected	Proposed 2025 Budget
Positions				
Full Time	107	108	108	112
Part Time	31	28	28	30

**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 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.

2025 GOALS AND OBJECTIVES

- Relocate operations to the new state-of-the-art Forensic Center, allowing us to better serve Calcasieu Parish.
- Hire a forensic pathologist and resume doing autopsies in-house.
- Develop new classes and update presentations for Safe Sleep awareness and Forensic Death Investigation.
- Improve the process of gathering and submitting information to the LA Dept. of Health regarding Sudden Unexplained Infant Deaths and Child Death Reviews.

2024 ACCOMPLISHMENTS

- Worked closely with the Dept. of Health & the Imperial Calcasieu Human Services Authority regarding the opioid and fentanyl epidemic, including sharing statistical data and providing NARCAN and safe use products to the public.
- Worked with Freedom Behavioral Health to provide services for the elderly with mental health conditions.
- Participated in the Louisiana Bridge Program at Lake Charles Memorial through the use of substance abuse navigators to help bridge the gap between those needing mental and/or substance abuse help get the assistance they really need.
- Streamlined the on-scene protocol with larger law enforcement agencies as well as the protocol for proper evidence collection.
- Provided safe sleep education as well as substance abuse information and safe use supplies (NARCAN, Fentanyl testing strips) at wellness fairs and other events throughout the Parish.
- The activities listed above have saved the lives of many Calcasieu residents and that is the Coroner's Office biggest goal and greatest accomplishment.

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ESTIMATE
Death Investigations – Calcasieu Parish	727	697	550
Death Investigations – Total	2,005	1,746	2,000
Autopsies Performed	155	211	215
Orders of Protective Custody Issued	555	526	450
Coroner's Emergency Certificates Issued	3,400	3,379	3,000
Cremation Permits Issued*	896	N/A	N/A

* Cremation Permit measurable was discontinued in 2023 due to AG Opinion 23-0040 which states that Coroners do not have the authority to seek compensation from families or funeral homes for issuing a permit to cremate.

CALCASIEU PARISH POLICE JURY 298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 669,675	\$ 662,775	\$ 602,497	\$ 108,603	\$ 711,100	7.3%	\$ 901,125	36.0%
Interest Income	\$ 3,877	\$ 4,610	\$ 4,995	\$ 1,552	\$ 6,547	42.0%	\$ 4,890	6.1%
Intergovernmental	\$ 655,077	\$ 606,000	\$ 625,106	\$ 1,382	\$ 626,488	3.4%	\$ 805,000	32.8%
Other	\$ 2,616	\$ 2,000	\$ 1,100	\$ 100	\$ 1,200	(40.0%)	\$ 11,000	450.0%
Total Revenues by Source	\$ 1,331,245	\$ 1,275,385	\$ 1,233,698	\$ 111,637	\$ 1,345,335	5.5%	\$ 1,722,015	35.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,269,881	\$ 1,267,567	\$ 1,171,603	\$ 222,853	\$ 1,394,456	10.0%	\$ 1,717,885	35.5%
Total Expenditures by Dept/Cost Center	\$ 1,269,881	\$ 1,267,567	\$ 1,171,603	\$ 222,853	\$ 1,394,456	10.0%	\$ 1,717,885	35.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,269,881	\$ 1,267,567	\$ 1,171,603	\$ 222,853	\$ 1,394,456	10.0%	\$ 1,717,885	35.5%
Total Expenditures by Function	\$ 1,269,881	\$ 1,267,567	\$ 1,171,603	\$ 222,853	\$ 1,394,456	10.0%	\$ 1,717,885	35.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 644,369	\$ 571,448	\$ 501,363	\$ 103,492	\$ 604,855	5.8%	\$ 640,102	12.0%
Benefits	\$ 130,734	\$ 131,659	\$ 106,115	\$ 18,563	\$ 124,678	(5.3%)	\$ 130,033	(1.2%)
Other Operational Expenses	\$ 494,778	\$ 564,460	\$ 562,118	\$ 100,798	\$ 662,916	17.4%	\$ 947,750	67.9%
Capital Expenditures	\$ -	\$ -	\$ 2,007	\$ -	\$ 2,007	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 1,269,881	\$ 1,267,567	\$ 1,171,603	\$ 222,853	\$ 1,394,456	10.0%	\$ 1,717,885	35.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 61,364	\$ 7,818			\$ (49,121)		\$ 4,130	
Estimated Fund Balance, January 1	\$ 62,035	\$ 52,846			\$ 123,399	133.5%	\$ 74,278	40.6%
Estimated Fund Balance, December 31	\$ 123,399	\$ 60,664			\$ 74,278	22.4%	\$ 78,408	29.2%
PERSONNEL SUMMARY								
	2023 Actual	2024 Budget			2024 Projected		Proposed 2025 Budget	
Positions								
Full Time	6	6			6		6	
Part Time	0	0			0		0	



CALCASIEU PARISH POLICE JURY								
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 35,367,499	\$ 30,661,700	\$ 29,513,661	\$ 3,137,574	\$ 32,651,235	6.5%	\$ 30,523,176	(0.5%)
Distribution to Entities	\$(34,997,506)	\$(30,651,679)	\$(29,877,138)	\$(3,137,575)	\$(33,014,713)	7.7%	\$(30,519,676)	(0.4%)
Interest income	\$ 25,820	\$ 20,000	\$ 53,979	\$ 1,021	\$ 55,000	175.0%	\$ 18,750	(6.3%)
Total Revenues by Source	\$ 395,813	\$ 30,021	\$ (309,498)	\$ 1,020	\$ (308,478)	(1127.5%)	\$ 22,250	(25.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 5	\$ 10,010	\$ 86,412	\$ 70	\$ 86,482	764.0%	\$ 28,500	184.7%
Total Expenditures by Dept/Cost Center	\$ 5	\$ 10,010	\$ 86,412	\$ 70	\$ 86,482	764.0%	\$ 28,500	184.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 5	\$ 10,010	\$ 86,412	\$ 70	\$ 86,482	764.0%	\$ 28,500	184.7%
Total Expenditures by Function	\$ 5	\$ 10,010	\$ 86,412	\$ 70	\$ 86,482	764.0%	\$ 28,500	184.7%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ -	\$ -	\$ 83,144	\$ 64	\$ 83,208	0.0%	\$ 24,985	0.0%
Other Expenditures	\$ 5	\$ 10,010	\$ 3,268	\$ 6	\$ 3,274	(67.3%)	\$ 3,515	(64.9%)
Total Expenditures by Character	\$ 5	\$ 10,010	\$ 86,412	\$ 70	\$ 86,482	764.0%	\$ 28,500	184.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 395,808	\$ 20,011			\$ (394,960)		\$ (6,250)	
Estimated Fund Balance, January 1	\$ 10,167	\$ 35,160			\$ 405,975	1054.7%	\$ 11,015	(68.7%)
Estimated Fund Balance, December 31	\$ 405,975	\$ 55,171			\$ 11,015	(80.0%)	\$ 4,765	(91.4%)

CALCASIEU PARISH POLICE JURY								
520 LA WATERSHED INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 112,287	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 112,398	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Watershed Initiative	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 102,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (13,159)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (13,159)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,852)	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 2,852	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY 700 LOCAL EMERGENCY PLANNING COMMITTEE - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 9,890	\$ 9,000	\$ 9,245	\$ 55	\$ 9,300	3.3%	\$ 9,000	0.0%
Interest Income	\$ 4,569	\$ 4,950	\$ 5,064	\$ 817	\$ 5,881	18.8%	\$ 4,400	(11.1%)
Total Revenues by Source	\$ 14,459	\$ 13,950	\$ 14,309	\$ 872	\$ 15,181	8.8%	\$ 13,400	(3.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LEPC	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
Total Expenditures by Dept/Cost Center	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
Total Expenditures by Function	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
Total Expenditures by Character	\$ 3,951	\$ 7,005	\$ 4,653	\$ 1,348	\$ 6,001	(14.3%)	\$ 9,005	28.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,508	\$ 6,945			\$ 9,180		\$ 4,395	
Estimated Fund Balance, January 1	\$ 146,725	\$ 156,075			\$ 157,233	0.7%	\$ 166,413	6.6%
Estimated Fund Balance, December 31	\$ 157,233	\$ 163,020			\$ 166,413	2.1%	\$ 170,808	4.8%

CALCASIEU PARISH POLICE JURY								
978 FIRE INSURANCE REBATE FUND - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,302,531	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
Interest Income	\$ 4,835	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
2% Fire Rebate	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
Total Expenditures by Dept/Cost Center	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
Total Expenditures by Function	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
Total Expenditures by Character	\$ 1,307,366	\$ 1,300,000	\$ 1,335,883	\$ -	\$ 1,335,883	2.8%	\$ 1,340,000	3.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
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 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,071,101	\$ 2,088,641	\$ 2,101,020	\$ 768	\$ 2,101,788	0.6%	\$ 2,225,234	6.5%
Intergovernmental	\$ 273,655	\$ 204,158	\$ 194,390	\$ 12,386	\$ 206,776	1.3%	\$ 331,776	62.5%
Interest Income	\$ 80,807	\$ 98,240	\$ 96,315	\$ 21,122	\$ 117,437	19.5%	\$ 87,780	(10.6%)
Insurance proceeds	\$ 4,347	\$ -	\$ 37,504	\$ -	\$ 37,504	0.0%	\$ -	0.0%
Other	\$ 5,922	\$ -	\$ 7,315	\$ -	\$ 7,315	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,435,832	\$ 2,391,039	\$ 2,436,544	\$ 34,276	\$ 2,470,820	3.3%	\$ 2,644,790	10.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,389,596	\$ 2,391,039	\$ 1,966,209	\$ 453,491	\$ 2,419,700	1.2%	\$ 2,748,430	14.9%
Total Expenditures by Dept/Cost Center	\$ 2,389,596	\$ 2,391,039	\$ 1,966,209	\$ 453,491	\$ 2,419,700	1.2%	\$ 2,748,430	14.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,389,596	\$ 2,391,039	\$ 1,966,209	\$ 453,491	\$ 2,419,700	1.2%	\$ 2,748,430	14.9%
Total Expenditures by Function	\$ 2,389,596	\$ 2,391,039	\$ 1,966,209	\$ 453,491	\$ 2,419,700	1.2%	\$ 2,748,430	14.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,076,462	\$ 1,121,411	\$ 977,124	\$ 157,318	\$ 1,134,442	1.2%	\$ 1,283,000	14.4%
Benefits	\$ 684,273	\$ 670,156	\$ 590,670	\$ 172,262	\$ 762,932	13.8%	\$ 847,430	26.5%
Other Operational Expenses	\$ 439,278	\$ 514,472	\$ 367,398	\$ 72,292	\$ 439,690	(14.5%)	\$ 462,000	(10.2%)
Capital Expenditures	\$ 189,583	\$ 85,000	\$ 31,017	\$ 51,619	\$ 82,636	(2.8%)	\$ 156,000	83.5%
Total Expenditures by Character	\$ 2,389,596	\$ 2,391,039	\$ 1,966,209	\$ 453,491	\$ 2,419,700	1.2%	\$ 2,748,430	14.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 46,236	\$ -			\$ 51,120		\$ (103,640)	
Estimated Fund Balance, January 1	\$ 2,017,926	\$ 2,018,176			\$ 2,064,162	2.3%	\$ 2,115,282	4.8%
Estimated Fund Balance, December 31	\$ 2,064,162	\$ 2,018,176			\$ 2,115,282	4.8%	\$ 2,011,642	(0.3%)

CALCASIEU PARISH POLICE JURY FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 373,589	\$ 370,000	\$ 371,088	\$ 628	\$ 371,716	0.5%	\$ 381,900	3.2%
Intergovernmental	\$ 158,328	\$ 31,314	\$ 26,867	\$ -	\$ 26,867	(14.2%)	\$ 31,669	1.1%
Interest Income	\$ 17,123	\$ 20,770	\$ 19,365	\$ 4,033	\$ 23,398	12.7%	\$ 23,320	12.3%
Insurance Proceeds	\$ 3,852	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 120	\$ -	\$ 1,020	\$ -	\$ 1,020	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 553,012	\$ 422,084	\$ 418,340	\$ 4,661	\$ 423,001	0.2%	\$ 436,889	3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 459,653	\$ 256,001	\$ 262,938	\$ 58,362	\$ 321,300	25.5%	\$ 277,127	8.3%
Debt Service	\$ 124,813	\$ 125,900	\$ 125,900	\$ -	\$ 125,900	0.0%	\$ 121,700	(3.3%)
Total Expenditures by Dept/Cost Center	\$ 584,466	\$ 381,901	\$ 388,838	\$ 58,362	\$ 447,200	17.1%	\$ 398,827	4.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 584,466	\$ 381,901	\$ 388,838	\$ 58,362	\$ 447,200	17.1%	\$ 398,827	4.4%
Total Expenditures by Function	\$ 584,466	\$ 381,901	\$ 388,838	\$ 58,362	\$ 447,200	17.1%	\$ 398,827	4.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 55,047	\$ 60,000	\$ 51,911	\$ 8,202	\$ 60,113	0.2%	\$ 60,000	0.0%
Benefits	\$ 8,120	\$ 8,050	\$ 95	\$ 8,455	\$ 8,550	6.2%	\$ 8,550	6.2%
Other Operational Expenses	\$ 338,214	\$ 184,451	\$ 206,267	\$ 40,770	\$ 247,037	33.9%	\$ 203,977	10.6%
Debt Service	\$ 124,812	\$ 125,900	\$ 125,900	\$ -	\$ 125,900	0.0%	\$ 121,700	(3.3%)
Capital Expenditures	\$ 58,273	\$ 3,500	\$ 4,665	\$ 935	\$ 5,600	60.0%	\$ 4,600	31.4%
Total Expenditures by Character	\$ 584,466	\$ 381,901	\$ 388,838	\$ 58,362	\$ 447,200	17.1%	\$ 398,827	4.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (31,454)	\$ 40,183			\$ (24,199)		\$ 38,062	
Estimated Fund Balance, January 1	\$ 562,553	\$ 567,885			\$ 531,099	(6.5%)	\$ 506,900	(10.7%)
Estimated Fund Balance, December 31	\$ 531,099	\$ 608,068			\$ 506,900	(16.6%)	\$ 544,962	(10.4%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 35,717	\$ 12,222	\$ 164
Unreserved	\$ 495,382	\$ 494,678	\$ 544,798
Total Fund Balance	\$ 531,099	\$ 506,900	\$ 544,962

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,813,592	\$ 2,800,349	\$ 3,077,628	\$ -	\$ 3,077,628	9.9%	\$ 3,162,104	12.9%
Intergovernmental	\$ 307,612	\$ 218,911	\$ 205,802	\$ 17,266	\$ 223,068	1.9%	\$ 218,795	(0.1%)
Interest Income	\$ 28,525	\$ 33,480	\$ 39,604	\$ 9,402	\$ 49,006	46.4%	\$ 36,620	9.4%
Insurance proceeds	\$ 96,440	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 3,246,169	\$ 3,052,740	\$ 3,323,034	\$ 26,668	\$ 3,349,702	9.7%	\$ 3,417,519	11.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,866,996	\$ 2,852,154	\$ 3,236,011	\$ 3	\$ 3,236,014	13.5%	\$ 3,213,909	12.7%
2% Fund	\$ 73,519	\$ 247,376	\$ 4,482	\$ 17,861	\$ 22,343	(91.0%)	\$ 214,335	(13.4%)
Total Expenditures by Dept/Cost Center	\$ 2,940,515	\$ 3,099,530	\$ 3,240,493	\$ 17,864	\$ 3,258,357	5.1%	\$ 3,428,244	10.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,940,515	\$ 3,099,530	\$ 3,240,493	\$ 17,864	\$ 3,258,357	5.1%	\$ 3,428,244	10.6%
Total Expenditures by Function	\$ 2,940,515	\$ 3,099,530	\$ 3,240,493	\$ 17,864	\$ 3,258,357	5.1%	\$ 3,428,244	10.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 8,372	\$ 7,489	\$ 4,484	\$ 364	\$ 4,848	(35.3%)	\$ 6,835	(8.7%)
Intergovernmental	\$ 2,866,994	\$ 2,867,041	\$ 3,236,009	\$ -	\$ 3,236,009	12.9%	\$ 3,213,909	12.1%
Capital Expenditures	\$ 65,149	\$ 225,000	\$ -	\$ 17,500	\$ 17,500	(92.2%)	\$ 207,500	(7.8%)
Total Expenditures by Character	\$ 2,940,515	\$ 3,099,530	\$ 3,240,493	\$ 17,864	\$ 3,258,357	5.1%	\$ 3,428,244	10.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 305,654	\$ (46,790)			\$ 91,345		\$ (10,725)	
Estimated Fund Balance, January 1	\$ 732,226	\$ 1,016,990			\$ 1,037,880	2.1%	\$ 1,129,225	11.0%
Estimated Fund Balance, December 31	\$ 1,037,880	\$ 970,200			\$ 1,129,225	16.4%	\$ 1,118,500	15.3%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital Improvement	\$ 808,008	\$ 986,726	\$ 961,651
Unreserved	\$ 229,872	\$ 142,499	\$ 156,849
Total Fund Balance	\$ 1,037,880	\$ 1,129,225	\$ 1,118,500

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,544,495	\$ 3,527,094	\$ 3,533,691	\$ -	\$ 3,533,691	0.2%	\$ 3,498,023	(0.8%)
Intergovernmental	\$ 90,683	\$ 203,717	\$ 403,308	\$ 4,592	\$ 407,900	100.2%	\$ 187,344	(8.0%)
Interest Income	\$ 154,910	\$ 183,560	\$ 182,499	\$ 41,153	\$ 223,652	21.8%	\$ 167,160	(8.9%)
Charges for Services	\$ 48,931	\$ -	\$ 62,464	\$ -	\$ 62,464	0.0%	\$ -	0.0%
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,000,000	0.0%
Donations	\$ -	\$ 5,000	\$ 26,000	\$ -	\$ 26,000	420.0%	\$ 15,000	200.0%
Total Revenues by Source	\$ 3,839,019	\$ 3,919,371	\$ 4,207,962	\$ 45,745	\$ 4,253,707	8.5%	\$ 5,867,527	49.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,241,557	\$ 4,387,117	\$ 3,644,920	\$ 999,420	\$ 4,644,340	5.9%	\$ 6,907,548	57.5%
Total Expenditures by Dept/Cost Center	\$ 3,241,557	\$ 4,387,117	\$ 3,644,920	\$ 999,420	\$ 4,644,340	5.9%	\$ 6,907,548	57.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,241,557	\$ 4,387,117	\$ 3,644,920	\$ 999,420	\$ 4,644,340	5.9%	\$ 6,907,548	57.5%
Total Expenditures by Function	\$ 3,241,557	\$ 4,387,117	\$ 3,644,920	\$ 999,420	\$ 4,644,340	5.9%	\$ 6,907,548	57.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,671,938	\$ 1,843,000	\$ 1,582,363	\$ 245,631	\$ 1,827,994	(0.8%)	\$ 2,168,000	17.6%
Benefits	\$ 791,778	\$ 1,000,470	\$ 963,638	\$ 202,508	\$ 1,166,146	16.6%	\$ 1,227,950	22.7%
Other Operational Expenses	\$ 607,306	\$ 903,647	\$ 763,672	\$ 75,528	\$ 839,200	(7.1%)	\$ 950,841	5.2%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	0.0%
Capital Expenditures	\$ 170,535	\$ 640,000	\$ 335,247	\$ 475,753	\$ 811,000	26.7%	\$ 2,460,757	284.5%
Total Expenditures by Character	\$ 3,241,557	\$ 4,387,117	\$ 3,644,920	\$ 999,420	\$ 4,644,340	5.9%	\$ 6,907,548	57.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 597,462	\$ (467,746)			\$ (390,633)		\$ (1,040,021)	
Estimated Fund Balance, January 1	\$ 3,550,210	\$ 3,084,451			\$ 4,147,672	34.5%	\$ 3,757,039	21.8%
Estimated Fund Balance, December 31	\$ 4,147,672	\$ 2,616,705			\$ 3,757,039	43.6%	\$ 2,717,018	3.8%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,302,260	\$ 2,295,000	\$ 2,572,758	\$ -	\$ 2,572,758	12.1%	\$ 2,546,916	11.0%
Intergovernmental	\$ 54,541	\$ 51,783	\$ 49,445	\$ 2,928	\$ 52,373	1.1%	\$ 52,373	1.1%
Interest Income	\$ 155,551	\$ 173,238	\$ 201,588	\$ 37,715	\$ 239,303	38.1%	\$ 178,860	3.2%
Insurance Proceeds	\$ 228,698	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,741,050	\$ 2,520,021	\$ 2,823,791	\$ 40,643	\$ 2,864,434	13.7%	\$ 2,778,149	10.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,985,241	\$ 1,970,110	\$ 1,597,976	\$ 379,533	\$ 1,977,509	0.4%	\$ 2,083,664	5.8%
Total Expenditures by Dept/Cost Center	\$ 1,985,241	\$ 1,970,110	\$ 1,597,976	\$ 379,533	\$ 1,977,509	0.4%	\$ 2,083,664	5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,985,241	\$ 1,970,110	\$ 1,597,976	\$ 379,533	\$ 1,977,509	0.4%	\$ 2,083,664	5.8%
Total Expenditures by Function	\$ 1,985,241	\$ 1,970,110	\$ 1,597,976	\$ 379,533	\$ 1,977,509	0.4%	\$ 2,083,664	5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 6,000	\$ 6,000	\$ 5,000	\$ 1,000	\$ 6,000	0.0%	\$ 6,000	0.0%
Benefits	\$ 459	\$ 475	\$ 383	\$ 92	\$ 475	0.0%	\$ 475	0.0%
Other Operational Expenses	\$ 744,524	\$ 741,402	\$ 790,439	\$ 95,003	\$ 885,442	19.4%	\$ 926,901	25.0%
Intergovernmental	\$ 1,183,734	\$ 1,183,733	\$ 772,274	\$ 283,318	\$ 1,055,592	(10.8%)	\$ 1,111,788	(6.1%)
Capital Expenditures	\$ 50,524	\$ 38,500	\$ 29,880	\$ 120	\$ 30,000	(22.1%)	\$ 38,500	0.0%
Total Expenditures by Character	\$ 1,985,241	\$ 1,970,110	\$ 1,597,976	\$ 379,533	\$ 1,977,509	0.4%	\$ 2,083,664	5.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 755,809	\$ 549,911			\$ 886,925		\$ 694,485	
Estimated Fund Balance, January 1	\$ 4,058,875	\$ 4,740,898			\$ 4,814,684	1.6%	\$ 5,701,609	20.3%
Estimated Fund Balance, December 31	\$ 4,814,684	\$ 5,290,809			\$ 5,701,609	7.8%	\$ 6,396,094	20.9%

CALCASIEU PARISH POLICE JURY FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,007,063	\$ 958,441	\$ 1,109,325	\$ -	\$ 1,109,325	15.7%	\$ 1,121,956	17.1%
Intergovernmental	\$ 40,741	\$ 39,877	\$ 39,842	\$ 826	\$ 40,668	2.0%	\$ 127,780	220.4%
Interest Income	\$ 59,168	\$ 67,030	\$ 70,484	\$ 17,377	\$ 87,861	31.1%	\$ 65,670	(2.0%)
Insurance proceeds	\$ 5,918	\$ -	\$ 1,971	\$ -	\$ 1,971	0.0%	\$ -	0.0%
Other	\$ 129,600	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,242,490	\$ 1,065,348	\$ 1,221,622	\$ 18,203	\$ 1,239,825	16.4%	\$ 1,315,406	23.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 614,114	\$ 645,570	\$ 641,277	\$ 68,971	\$ 710,248	10.0%	\$ 850,727	31.8%
Debt Service	\$ 363,075	\$ 365,275	\$ 365,275	\$ -	\$ 365,275	0.0%	\$ 362,174	(0.8%)
Construction	\$ 16,811	\$ 728,742	\$ 309,581	\$ -	\$ 309,581	(57.5%)	\$ 472,429	(35.2%)
Total Expenditures by Dept/Cost Center	\$ 994,000	\$ 1,739,587	\$ 1,316,133	\$ 68,971	\$ 1,385,104	(20.4%)	\$ 1,685,330	(3.1%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 994,000	\$ 1,739,587	\$ 1,316,133	\$ 68,971	\$ 1,385,104	(20.4%)	\$ 1,685,330	(3.1%)
Total Expenditures by Function	\$ 994,000	\$ 1,739,587	\$ 1,316,133	\$ 68,971	\$ 1,385,104	(20.4%)	\$ 1,685,330	(3.1%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 121,769	\$ 166,500	\$ 128,573	\$ 37,927	\$ 166,500	0.0%	\$ 225,475	35.4%
Benefits	\$ 31,538	\$ 35,975	\$ 49,733	\$ 6,622	\$ 56,355	56.7%	\$ 48,185	33.9%
Other Operational Expenses	\$ 329,190	\$ 256,912	\$ 275,805	\$ 21,962	\$ 297,767	15.9%	\$ 336,684	31.1%
Lease Payment - Fire Truck	\$ 80,183	\$ 80,183	\$ 80,183	\$ -	\$ 80,183	0.0%	\$ 80,183	0.0%
Debt service	\$ 363,075	\$ 365,275	\$ 365,275	\$ -	\$ 365,275	0.0%	\$ 362,174	(0.8%)
Capital Expenditures	\$ 68,245	\$ 834,742	\$ 416,564	\$ 2,460	\$ 419,024	(49.8%)	\$ 632,629	(24.2%)
Total Expenditures by Character	\$ 994,000	\$ 1,739,587	\$ 1,316,133	\$ 68,971	\$ 1,385,104	(20.4%)	\$ 1,685,330	(3.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 248,490	\$ (674,239)			\$ (145,279)		\$ (369,924)	
Estimated Fund Balance, January 1	\$ 1,657,896	\$ 1,889,811			\$ 1,906,386	0.9%	\$ 1,761,107	(6.8%)
Estimated Fund Balance, December 31	\$ 1,906,386	\$ 1,215,572			\$ 1,761,107	44.9%	\$ 1,391,183	14.4%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 115,183	\$ 213,926	\$ 318,296
Reserved for Capital	\$ 274,329	\$ 4,122	\$ 11,582
Unreserved	\$ 1,516,874	\$ 1,543,059	\$ 1,061,305
Total Fund Balance	\$ 1,906,386	\$ 1,761,107	\$ 1,391,183

CALCASIEU PARISH POLICE JURY FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 261,847	\$ 256,137	\$ 231,574	\$ 26	\$ 231,600	(9.6%)	\$ 232,333	(9.3%)
Intergovernmental	\$ 118,340	\$ 70,600	\$ 71,322	\$ -	\$ 71,322	1.0%	\$ 18,722	(73.5%)
Interest Income	\$ 14,624	\$ 18,310	\$ 13,484	\$ 3,076	\$ 16,560	(9.6%)	\$ 12,380	(32.4%)
Other	\$ -	\$ -	\$ 25,263	\$ -	\$ 25,263	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 394,811	\$ 345,047	\$ 341,643	\$ 3,102	\$ 344,745	(0.1%)	\$ 263,435	(23.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 448,840	\$ 407,447	\$ 377,800	\$ 33,873	\$ 411,673	1.0%	\$ 275,461	(32.4%)
Total Expenditures by Dept/Cost Center	\$ 448,840	\$ 407,447	\$ 377,800	\$ 33,873	\$ 411,673	1.0%	\$ 275,461	(32.4%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 448,840	\$ 407,447	\$ 377,800	\$ 33,873	\$ 411,673	1.0%	\$ 275,461	(32.4%)
Total Expenditures by Function	\$ 448,840	\$ 407,447	\$ 377,800	\$ 33,873	\$ 411,673	1.0%	\$ 275,461	(32.4%)
EXPENDITURES - BY CHARACTER								
Character								
Benefits	\$ 3,870	\$ 4,025	\$ 2,750	\$ 470	\$ 3,220	(20.0%)	\$ 3,050	(24.2%)
Other Operational Expenses	\$ 178,995	\$ 182,857	\$ 183,840	\$ 15,429	\$ 199,269	9.0%	\$ 204,606	11.9%
Capital Expenditures	\$ 265,975	\$ 220,565	\$ 191,210	\$ 17,974	\$ 209,184	(5.2%)	\$ 67,805	(69.3%)
Total Expenditures by Character	\$ 448,840	\$ 407,447	\$ 377,800	\$ 33,873	\$ 411,673	1.0%	\$ 275,461	(32.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (54,029)	\$ (62,400)			\$ (66,928)		\$ (12,026)	
Estimated Fund Balance, January 1	\$ 388,807	\$ 276,718			\$ 334,778	21.0%	\$ 267,850	(3.2%)
Estimated Fund Balance, December 31	\$ 334,778	\$ 214,318			\$ 267,850	25.0%	\$ 255,824	19.4%

CALCASIEU PARISH POLICE JURY FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 819,495	\$ 814,216	\$ 816,680	\$ 8,229	\$ 824,909	1.3%	\$ 853,954	4.9%
Intergovernmental	\$ 61,640	\$ 49,147	\$ 76,121	\$ 68,570	\$ 144,691	194.4%	\$ 49,838	1.4%
Interest Income	\$ 63,125	\$ 80,560	\$ 35,650	\$ 8,781	\$ 44,431	(44.8%)	\$ 31,320	(61.1%)
Insurance proceeds	\$ 1,021,168	\$ 25,000	\$ 148,078	\$ 15,122	\$ 163,200	552.8%	\$ -	(100.0%)
Other	\$ 150,196	\$ 10,000	\$ 19,901	\$ 25,206	\$ 45,107	351.1%	\$ 5,000	(50.0%)
Total Revenues by Source	\$ 2,115,624	\$ 978,923	\$ 1,096,430	\$ 125,908	\$ 1,222,338	24.9%	\$ 940,112	(4.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 676,565	\$ 586,631	\$ 693,497	\$ 191,847	\$ 885,344	50.9%	\$ 623,372	6.3%
Debt Service	\$ 280,625	\$ 279,900	\$ 279,900	\$ -	\$ 279,900	0.0%	\$ 283,500	1.3%
Construction - ST#3	\$ 1,399,191	\$ 562,648	\$ 634,485	\$ 427	\$ 634,912	12.8%	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 2,356,381	\$ 1,429,179	\$ 1,607,882	\$ 192,274	\$ 1,800,156	26.0%	\$ 906,872	(36.5%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,356,381	\$ 1,429,179	\$ 1,607,882	\$ 192,274	\$ 1,800,156	26.0%	\$ 906,872	(36.5%)
Total Expenditures by Function	\$ 2,356,381	\$ 1,429,179	\$ 1,607,882	\$ 192,274	\$ 1,800,156	26.0%	\$ 906,872	(36.5%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 173,608	\$ 162,738	\$ 141,847	\$ 23,431	\$ 165,278	1.6%	\$ 187,464	15.2%
Benefits	\$ 77,236	\$ 59,192	\$ 38,515	\$ 2,288	\$ 40,803	(31.1%)	\$ 77,280	30.6%
Other Operational Expenses	\$ 322,318	\$ 300,706	\$ 354,230	\$ 165,795	\$ 520,025	72.9%	\$ 346,128	15.1%
Debt Service	\$ 280,625	\$ 279,900	\$ 279,900	\$ -	\$ 279,900	0.0%	\$ 283,500	1.3%
Capital Expenditures	\$ 1,502,594	\$ 626,643	\$ 793,390	\$ 760	\$ 794,150	26.7%	\$ 12,500	(98.0%)
Total Expenditures by Character	\$ 2,356,381	\$ 1,429,179	\$ 1,607,882	\$ 192,274	\$ 1,800,156	26.0%	\$ 906,872	(36.5%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (240,757)	\$ (450,256)			\$ (577,818)		\$ 33,240	
Estimated Fund Balance, January 1	\$ 1,504,422	\$ 1,214,840			\$ 1,263,665	4.0%	\$ 685,847	(43.5%)
Estimated Fund Balance, December 31	\$ 1,263,665	\$ 764,584			\$ 685,847	(10.3%)	\$ 719,087	(6.0%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 56,104	\$ 58,447	\$ 59,840
Reserved for Capital	\$ 377,403	\$ 2,738	\$ 2,738
Unreserved	\$ 830,158	\$ 624,662	\$ 656,509
Total Fund Balance	\$ 1,263,665	\$ 685,847	\$ 719,087

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 501,479	\$ 501,560	\$ 528,121	\$ -	\$ 528,121	5.3%	\$ 551,051	9.9%
Intergovernmental	\$ 110,584	\$ 52,179	\$ 51,163	\$ 1,725	\$ 52,888	1.4%	\$ 52,889	1.4%
Interest Income	\$ 24,781	\$ 31,170	\$ 28,926	\$ 6,563	\$ 35,489	13.9%	\$ 26,530	(14.9%)
Insurance Proceeds	\$ 7,240	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 3,617	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 647,701	\$ 584,909	\$ 608,210	\$ 8,288	\$ 616,498	5.4%	\$ 630,470	7.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 704,773	\$ 797,171	\$ 490,258	\$ 82,104	\$ 572,362	(28.2%)	\$ 872,561	9.5%
Total Expenditures by Dept/Cost Center	\$ 704,773	\$ 797,171	\$ 490,258	\$ 82,104	\$ 572,362	(28.2%)	\$ 872,561	9.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 704,773	\$ 797,171	\$ 490,258	\$ 82,104	\$ 572,362	(28.2%)	\$ 872,561	9.5%
Total Expenditures by Function	\$ 704,773	\$ 797,171	\$ 490,258	\$ 82,104	\$ 572,362	(28.2%)	\$ 872,561	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 126,776	\$ 132,000	\$ 110,392	\$ 23,608	\$ 134,000	1.5%	\$ 145,000	9.8%
Benefits	\$ 56,330	\$ 51,955	\$ 40,036	\$ 17,109	\$ 57,145	10.0%	\$ 58,145	11.9%
Other Operational Expenses	\$ 424,359	\$ 248,931	\$ 273,580	\$ 41,160	\$ 314,740	26.4%	\$ 310,131	24.6%
Capital Expenditures	\$ 97,308	\$ 364,285	\$ 66,250	\$ 227	\$ 66,477	(81.8%)	\$ 359,285	(1.4%)
Total Expenditures by Character	\$ 704,773	\$ 797,171	\$ 490,258	\$ 82,104	\$ 572,362	(28.2%)	\$ 872,561	9.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (57,072)	\$ (212,262)			\$ 44,136		\$ (242,091)	
Estimated Fund Balance, January 1	\$ 705,395	\$ 658,693			\$ 648,323	(1.6%)	\$ 692,459	5.1%
Estimated Fund Balance, December 31	\$ 648,323	\$ 446,431			\$ 692,459	55.1%	\$ 450,368	0.9%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 75,514	\$ 87,980	\$ 60,043	\$ 11,197	\$ 71,240	(19.0%)	\$ 53,250	(39.5%)
Other	\$ -	\$ -	\$ 32,675	\$ -	\$ 32,675	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 75,514	\$ 87,980	\$ 92,718	\$ 11,197	\$ 103,915	18.1%	\$ 53,250	(39.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 582,212	\$ 36,500	\$ 5	\$ -	\$ 5	(100.0%)	\$ 5	(100.0%)
Drainage Project Fund	\$ 233,983	\$ 1,660,900	\$ 330,961	\$ 51,224	\$ 382,185	(77.0%)	\$ 1,395,001	(16.0%)
Total Expenditures by Dept/Cost Center	\$ 816,195	\$ 1,697,400	\$ 330,966	\$ 51,224	\$ 382,190	(77.5%)	\$ 1,395,006	(17.8%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 816,195	\$ 1,697,400	\$ 330,966	\$ 51,224	\$ 382,190	(77.5%)	\$ 1,395,006	(17.8%)
Total Expenditures by Function	\$ 816,195	\$ 1,697,400	\$ 330,966	\$ 51,224	\$ 382,190	(77.5%)	\$ 1,395,006	(17.8%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 13	\$ -	\$ 6	\$ -	\$ 6	0.0%	\$ 6	0.0%
Intergovernmental	\$ -	\$ 36,500	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 816,182	\$ 1,660,900	\$ 330,960	\$ 51,224	\$ 382,184	(77.0%)	\$ 1,395,000	(16.0%)
Total Expenditures by Character	\$ 816,195	\$ 1,697,400	\$ 330,966	\$ 51,224	\$ 382,190	(77.5%)	\$ 1,395,006	(17.8%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (740,681)	\$ (1,609,420)			\$ (278,275)		\$ (1,341,756)	
Estimated Fund Balance, January 1	\$ 2,894,655	\$ 2,108,437			\$ 2,153,974	2.2%	\$ 1,875,699	(11.0%)
Estimated Fund Balance, December 31	\$ 2,153,974	\$ 499,017			\$ 1,875,699	275.9%	\$ 533,943	7.0%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital	\$ 653,137	\$ 287,936	\$ -
Unreserved	\$ 1,500,837	\$ 1,587,763	\$ 533,943
Total Fund Balance	\$ 2,153,974	\$ 1,875,699	\$ 533,943

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 74	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 22,520	\$ 26,120	\$ 19,531	\$ 3,167	\$ 22,698	(13.1%)	\$ 16,970	(35.0%)
Total Revenues by Source	\$ 22,594	\$ 26,120	\$ 19,531	\$ 3,167	\$ 22,698	(13.1%)	\$ 16,970	(35.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 196,900	\$ 72,400	\$ 2	\$ -	\$ 2	(100.0%)	\$ 63,002	(13.0%)
Total Expenditures by Dept/Cost Center	\$ 196,900	\$ 72,400	\$ 2	\$ -	\$ 2	(100.0%)	\$ 63,002	(13.0%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 196,900	\$ 72,400	\$ 2	\$ -	\$ 2	(100.0%)	\$ 63,002	(13.0%)
Total Expenditures by Function	\$ 196,900	\$ 72,400	\$ 2	\$ -	\$ 2	(100.0%)	\$ 63,002	(13.0%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4	\$ -	\$ 2	\$ -	\$ 2	0.0%	\$ 2	0.0%
Intergovernmental	\$ 157,626	\$ 22,400	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 39,270	\$ 50,000	\$ -	\$ -	\$ -	(100.0%)	\$ 63,000	26.0%
Total Expenditures by Character	\$ 196,900	\$ 72,400	\$ 2	\$ -	\$ 2	(100.0%)	\$ 63,002	(13.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (174,306)	\$ (46,280)			\$ 22,696		\$ (46,032)	
Estimated Fund Balance, January 1	\$ 799,293	\$ 625,813			\$ 624,987	(0.1%)	\$ 647,683	3.5%
Estimated Fund Balance, December 31	\$ 624,987	\$ 579,533			\$ 647,683	11.8%	\$ 601,651	3.8%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,375	\$ -	\$ 474	\$ -	\$ 474	0.0%	\$ -	0.0%
Intergovernmental	\$ -	\$ 500,000	\$ -	\$ -	\$ -	(100.0%)	\$ 500,000	0.0%
Interest Income	\$ 75,517	\$ 82,110	\$ 76,674	\$ 14,627	\$ 91,301	11.2%	\$ 68,240	(16.9%)
Other	\$ 45,311	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 122,203	\$ 582,110	\$ 77,148	\$ 14,627	\$ 91,775	(84.2%)	\$ 568,240	(2.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 60,284	\$ 2,125,010	\$ 274,336	\$ 167,594	\$ 441,930	(79.2%)	\$ 1,668,165	(21.5%)
Total Expenditures by Dept/Cost Center	\$ 60,284	\$ 2,125,010	\$ 274,336	\$ 167,594	\$ 441,930	(79.2%)	\$ 1,668,165	(21.5%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 60,284	\$ 2,125,010	\$ 274,336	\$ 167,594	\$ 441,930	(79.2%)	\$ 1,668,165	(21.5%)
Total Expenditures by Function	\$ 60,284	\$ 2,125,010	\$ 274,336	\$ 167,594	\$ 441,930	(79.2%)	\$ 1,668,165	(21.5%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 10	\$ 76	\$ 4	\$ 80	700.0%	\$ 15	50.0%
Capital Expenditures	\$ 60,284	\$ 2,125,000	\$ 274,260	\$ 167,590	\$ 441,850	(79.2%)	\$ 1,668,150	(21.5%)
Total Expenditures by Character	\$ 60,284	\$ 2,125,010	\$ 274,336	\$ 167,594	\$ 441,930	(79.2%)	\$ 1,668,165	(21.5%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 61,919	\$ (1,542,900)			\$ (350,155)		\$ (1,099,925)	
Estimated Fund Balance, January 1	\$ 2,500,032	\$ 2,560,126			\$ 2,561,951	0.1%	\$ 2,211,796	(13.6%)
Estimated Fund Balance, December 31	\$ 2,561,951	\$ 1,017,226			\$ 2,211,796	117.4%	\$ 1,111,871	9.3%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 2 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,518	\$ -	\$ 752	\$ -	\$ 752	0.0%	\$ -	0.0%
Interest Income	\$ 20,357	\$ 25,970	\$ 13,474	\$ 2,181	\$ 15,655	(39.7%)	\$ 11,700	(54.9%)
Total Revenues by Source	\$ 25,875	\$ 25,970	\$ 14,226	\$ 2,181	\$ 16,407	(36.8%)	\$ 11,700	(54.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 435,919	\$ 336,518	\$ 1	\$ 203,920	\$ 203,921	(39.4%)	\$ 46,860	(86.1%)
Total Expenditures by Dept/Cost Center	\$ 435,919	\$ 336,518	\$ 1	\$ 203,920	\$ 203,921	(39.4%)	\$ 46,860	(86.1%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 435,919	\$ 336,518	\$ 1	\$ 203,920	\$ 203,921	(39.4%)	\$ 46,860	(86.1%)
Total Expenditures by Function	\$ 435,919	\$ 336,518	\$ 1	\$ 203,920	\$ 203,921	(39.4%)	\$ 46,860	(86.1%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4	\$ 10	\$ 1	\$ 9	\$ 10	0.0%	\$ 10	0.0%
Intergovernmental	\$ 377,528	\$ 17,600	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 58,387	\$ 318,908	\$ -	\$ 203,911	\$ 203,911	(36.1%)	\$ 46,850	(85.3%)
Total Expenditures by Character	\$ 435,919	\$ 336,518	\$ 1	\$ 203,920	\$ 203,921	(39.4%)	\$ 46,860	(86.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (410,044)	\$ (310,548)			\$ (187,514)		\$ (35,160)	
Estimated Fund Balance, January 1	\$ 839,919	\$ 428,802			\$ 429,875	0.3%	\$ 242,361	(43.5%)
Estimated Fund Balance, December 31	\$ 429,875	\$ 118,254			\$ 242,361	104.9%	\$ 207,201	75.2%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 5 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 20,261	\$ -	\$ 335	\$ -	\$ 335	0.0%	\$ -	0.0%
Intergovernmental	\$ -	\$ 495,000	\$ -	\$ -	\$ -	(100.0%)	\$ 1,495,000	202.0%
Interest Income	\$ 544,139	\$ 615,050	\$ 530,407	\$ 86,863	\$ 617,270	0.4%	\$ 461,360	(25.0%)
Other	\$ -	\$ -	\$ 98,303	\$ 7,871	\$ 106,174	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 564,400	\$ 1,110,050	\$ 629,045	\$ 94,734	\$ 723,779	(34.8%)	\$ 1,956,360	76.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,820,153	\$ 1,339,310	\$ 69,097	\$ 125,201	\$ 194,298	(85.5%)	\$ 330,075	(75.4%)
Capital	\$ 1,068,746	\$ 7,367,452	\$ 145,237	\$ 180,160	\$ 325,397	(95.6%)	\$ 8,343,160	13.2%
Total Expenditures by Dept/Cost Center	\$ 2,888,899	\$ 8,706,762	\$ 214,334	\$ 305,361	\$ 519,695	(94.0%)	\$ 8,673,235	(0.4%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,888,899	\$ 8,706,762	\$ 214,334	\$ 305,361	\$ 519,695	(94.0%)	\$ 8,673,235	(0.4%)
Total Expenditures by Function	\$ 2,888,899	\$ 8,706,762	\$ 214,334	\$ 305,361	\$ 519,695	(94.0%)	\$ 8,673,235	(0.4%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 94	\$ 65	\$ 55	\$ 10	\$ 65	0.0%	\$ 80	23.1%
Intergovernmental	\$ 1,709,586	\$ 817,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 1,179,219	\$ 7,889,697	\$ 214,279	\$ 305,351	\$ 519,630	(93.4%)	\$ 8,673,155	9.9%
Total Expenditures by Character	\$ 2,888,899	\$ 8,706,762	\$ 214,334	\$ 305,361	\$ 519,695	(94.0%)	\$ 8,673,235	(0.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,324,499)	\$ (7,596,712)			\$ 204,084		\$ (6,716,875)	
Estimated Fund Balance, January 1	\$ 19,264,442	\$ 17,043,648			\$ 16,939,943	(0.6%)	\$ 17,144,027	0.6%
Estimated Fund Balance, December 31	\$ 16,939,943	\$ 9,446,936			\$ 17,144,027	81.5%	\$ 10,427,152	10.4%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital	\$ 62,150	\$ 44,064	\$ 1,045,639
Unreserved	\$ 16,877,793	\$ 17,099,963	\$ 9,381,513
Total Fund Balance	\$ 16,939,943	\$ 17,144,027	\$ 10,427,152

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 7 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ (10,142)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 295,486	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 14,032	\$ 21,540	\$ 11,855	\$ 2,122	\$ 13,977	(35.1%)	\$ 10,450	(51.5%)
Insurance Proceeds	\$ 59,502	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 358,878	\$ 21,540	\$ 11,855	\$ 2,122	\$ 13,977	(35.1%)	\$ 10,450	(51.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,036,669	\$ 26,500	\$ 50,705	\$ -	\$ 50,705	91.3%	\$ 40,001	50.9%
Total Expenditures by Dept/Cost Center	\$ 1,036,669	\$ 26,500	\$ 50,705	\$ -	\$ 50,705	91.3%	\$ 40,001	50.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,036,669	\$ 26,500	\$ 50,705	\$ -	\$ 50,705	91.3%	\$ 40,001	50.9%
Total Expenditures by Function	\$ 1,036,669	\$ 26,500	\$ 50,705	\$ -	\$ 50,705	91.3%	\$ 40,001	50.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2	\$ -	\$ 1	\$ -	\$ 1	0.0%	\$ 1	0.0%
Intergovernmental	\$ 590,275	\$ 6,500	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 446,392	\$ 20,000	\$ 50,704	\$ -	\$ 50,704	153.5%	\$ 40,000	100.0%
Total Expenditures by Character	\$ 1,036,669	\$ 26,500	\$ 50,705	\$ -	\$ 50,705	91.3%	\$ 40,001	50.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (677,791)	\$ (4,960)			\$ (36,728)		\$ (29,551)	
Estimated Fund Balance, January 1	\$ 1,095,002	\$ 58,860			\$ 417,211	608.8%	\$ 380,483	546.4%
Estimated Fund Balance, December 31	\$ 417,211	\$ 53,900			\$ 380,483	605.9%	\$ 350,932	551.1%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 4 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 64,840	\$ -	\$ 1,752	\$ -	\$ 1,752	0.0%	\$ -	0.0%
Intergovernmental	\$ 161,150	\$ -	\$ 706,803	\$ -	\$ 706,803	0.0%	\$ -	0.0%
Interest Income	\$ 671,762	\$ 743,060	\$ 668,220	\$ 113,513	\$ 781,733	5.2%	\$ 584,290	(21.4%)
Total Revenues by Source	\$ 897,752	\$ 743,060	\$ 1,376,775	\$ 113,513	\$ 1,490,288	100.6%	\$ 584,290	(21.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,714,028	\$ 6,799,593	\$ 1,732,272	\$ 1,278,055	\$ 3,010,327	(55.7%)	\$ 5,250,050	(22.8%)
Total Expenditures by Dept/Cost Center	\$ 1,714,028	\$ 6,799,593	\$ 1,732,272	\$ 1,278,055	\$ 3,010,327	(55.7%)	\$ 5,250,050	(22.8%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,714,028	\$ 6,799,593	\$ 1,732,272	\$ 1,278,055	\$ 3,010,327	(55.7%)	\$ 5,250,050	(22.8%)
Total Expenditures by Function	\$ 1,714,028	\$ 6,799,593	\$ 1,732,272	\$ 1,278,055	\$ 3,010,327	(55.7%)	\$ 5,250,050	(22.8%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 117	\$ -	\$ 70	\$ -	\$ 70	0.0%	\$ 50	0.0%
Intergovernmental	\$ 583,348	\$ 1,145,500	\$ -	\$ 1,100,000	\$ 1,100,000	(4.0%)	\$ -	(100.0%)
Capital Expenditures	\$ 1,130,563	\$ 5,654,093	\$ 1,732,202	\$ 178,055	\$ 1,910,257	(66.2%)	\$ 5,250,000	(7.1%)
Total Expenditures by Character	\$ 1,714,028	\$ 6,799,593	\$ 1,732,272	\$ 1,278,055	\$ 3,010,327	(55.7%)	\$ 5,250,050	(22.8%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (816,276)	\$ (6,056,533)			\$ (1,520,039)		\$ (4,665,760)	
Estimated Fund Balance, January 1	\$ 22,867,804	\$ 21,642,051			\$ 22,051,528	1.9%	\$ 20,531,489	(5.1%)
Estimated Fund Balance, December 31	\$ 22,051,528	\$ 15,585,518			\$ 20,531,489	31.7%	\$ 15,865,729	1.8%

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 1 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,448,998	\$ 6,793,738	\$ 7,181,995	\$ -	\$ 7,181,995	5.7%	\$ 8,056,704	18.6%
Intergovernmental	\$ 94,730	\$ 70,127	\$ 96,754	\$ 23,373	\$ 120,127	71.3%	\$ 1,070,129	1426.0%
Interest Income	\$ 132,174	\$ 162,220	\$ 251,698	\$ 46,768	\$ 298,466	84.0%	\$ 223,080	37.5%
Insurance Proceeds	\$ -	\$ -	\$ 18,309	\$ -	\$ 18,309	0.0%	\$ -	0.0%
Other	\$ 2,114	\$ -	\$ 300,025	\$ -	\$ 300,025	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,678,016	\$ 7,026,085	\$ 7,848,781	\$ 70,141	\$ 7,918,922	12.7%	\$ 9,349,913	33.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,858,435	\$ 6,257,845	\$ 3,477,582	\$ 1,008,689	\$ 4,486,271	(28.3%)	\$ 6,927,864	10.7%
Total Expenditures by Dept/Cost Center	\$ 3,858,435	\$ 6,257,845	\$ 3,477,582	\$ 1,008,689	\$ 4,486,271	(28.3%)	\$ 6,927,864	10.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,858,435	\$ 6,257,845	\$ 3,477,582	\$ 1,008,689	\$ 4,486,271	(28.3%)	\$ 6,927,864	10.7%
Total Expenditures by Function	\$ 3,858,435	\$ 6,257,845	\$ 3,477,582	\$ 1,008,689	\$ 4,486,271	(28.3%)	\$ 6,927,864	10.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,773,135	\$ 2,002,403	\$ 1,555,036	\$ 266,662	\$ 1,821,698	(9.0%)	\$ 2,282,031	14.0%
Benefits	\$ 614,234	\$ 739,023	\$ 477,945	\$ 181,999	\$ 659,944	(10.7%)	\$ 807,575	9.3%
Other Operational Expenses	\$ 1,054,851	\$ 1,841,275	\$ 1,089,318	\$ 288,371	\$ 1,377,689	(25.2%)	\$ 2,814,558	52.9%
Capital Expenditures	\$ 416,215	\$ 1,675,144	\$ 355,283	\$ 271,657	\$ 626,940	(62.6%)	\$ 1,023,700	(38.9%)
Total Expenditures by Character	\$ 3,858,435	\$ 6,257,845	\$ 3,477,582	\$ 1,008,689	\$ 4,486,271	(28.3%)	\$ 6,927,864	10.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,819,581	\$ 768,240			\$ 3,432,651		\$ 2,422,049	
Estimated Fund Balance, January 1	\$ 161,992	\$ 2,646,786			\$ 2,981,573	12.6%	\$ 6,414,224	142.3%
Estimated Fund Balance, December 31	\$ 2,981,573	\$ 3,415,026			\$ 6,414,224	87.8%	\$ 8,836,273	158.7%

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 2 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,634,562	\$ 6,636,565	\$ 6,770,871	\$ 129,129	\$ 6,900,000	4.0%	\$ 7,229,351	8.9%
Intergovernmental	\$ 167,568	\$ 1,224,052	\$ 82,702	\$ 1,141,350	\$ 1,224,052	0.0%	\$ 124,052	(89.9%)
Interest Income	\$ 113,709	\$ 144,600	\$ 202,150	\$ 41,429	\$ 243,579	68.5%	\$ 182,060	25.9%
Insurance Proceeds	\$ -	\$ -	\$ 19,238	\$ -	\$ 19,238	0.0%	\$ -	0.0%
Other	\$ 6,714	\$ -	\$ 18,370	\$ -	\$ 18,370	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,922,553	\$ 8,005,217	\$ 7,093,331	\$ 1,311,908	\$ 8,405,239	5.0%	\$ 7,535,463	(5.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,106,715	\$ 7,413,391	\$ 4,020,143	\$ 2,456,746	\$ 6,476,889	(12.6%)	\$ 7,177,843	(3.2%)
Total Expenditures by Dept/Cost Center	\$ 5,106,715	\$ 7,413,391	\$ 4,020,143	\$ 2,456,746	\$ 6,476,889	(12.6%)	\$ 7,177,843	(3.2%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,106,715	\$ 7,413,391	\$ 4,020,143	\$ 2,456,746	\$ 6,476,889	(12.6%)	\$ 7,177,843	(3.2%)
Total Expenditures by Function	\$ 5,106,715	\$ 7,413,391	\$ 4,020,143	\$ 2,456,746	\$ 6,476,889	(12.6%)	\$ 7,177,843	(3.2%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,819,571	\$ 2,257,250	\$ 1,525,315	\$ 285,075	\$ 1,810,390	(19.8%)	\$ 2,145,864	(4.9%)
Benefits	\$ 802,832	\$ 964,473	\$ 543,560	\$ 204,498	\$ 748,058	(22.4%)	\$ 881,495	(8.6%)
Other Operational Expenses	\$ 2,345,773	\$ 1,446,168	\$ 1,721,311	\$ 653,638	\$ 2,374,949	64.2%	\$ 2,854,484	97.4%
Capital Expenditures	\$ 138,539	\$ 2,745,500	\$ 229,957	\$ 1,313,535	\$ 1,543,492	(43.8%)	\$ 1,296,000	(52.8%)
Total Expenditures by Character	\$ 5,106,715	\$ 7,413,391	\$ 4,020,143	\$ 2,456,746	\$ 6,476,889	(12.6%)	\$ 7,177,843	(3.2%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,815,838	\$ 591,826			\$ 1,928,350		\$ 357,620	
Estimated Fund Balance, January 1	\$ 666,327	\$ 1,731,770			\$ 2,482,165	43.3%	\$ 4,410,515	154.7%
Estimated Fund Balance, December 31	\$ 2,482,165	\$ 2,323,596			\$ 4,410,515	89.8%	\$ 4,768,135	105.2%

CALCASIEU PARISH POLICE JURY RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,982,182	\$ 6,884,834	\$ 7,240,543	\$ -	\$ 7,240,543	5.2%	\$ 7,905,912	14.8%
Intergovernmental	\$ 178,276	\$ -	\$ 395,683	\$ -	\$ 395,683	0.0%	\$ 200,000	0.0%
Interest Income	\$ 99,273	\$ 100,646	\$ 294,615	\$ 70,482	\$ 365,097	262.8%	\$ 272,880	171.1%
Charges for Services	\$ 304,056	\$ 300,000	\$ 286,227	\$ 9,213	\$ 295,440	(1.5%)	\$ 320,000	6.7%
Loan Proceeds	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Bond Proceeds	\$ -	\$ -	\$ -	\$ 20,379,362	\$ 20,379,362	0.0%	\$ -	0.0%
Insurance Proceeds	\$ 9,010,020	\$ -	\$ 8,703	\$ -	\$ 8,703	0.0%	\$ -	0.0%
Other	\$ 10,629	\$ -	\$ 6,681	\$ -	\$ 6,681	0.0%	\$ 5,500	0.0%
Total Revenues by Source	\$ 18,084,436	\$ 7,285,480	\$ 8,232,452	\$ 20,459,057	\$ 28,691,509	293.8%	\$ 8,704,292	19.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,537,334	\$ 5,618,254	\$ 5,571,986	\$ 701,403	\$ 6,273,389	11.7%	\$ 6,027,735	7.3%
Debt Service	\$ 1,839,680	\$ 1,830,600	\$ 1,830,550	\$ -	\$ 1,830,550	(0.0%)	\$ 1,853,280	1.2%
Debt Service 2	\$ -	\$ -	\$ 66,193	\$ -	\$ 66,193	0.0%	\$ 206,339	0.0%
Construction	\$ 669,457	\$ 420,604	\$ 100,182	\$ 168,435	\$ 268,617	(36.1%)	\$ 353,332	(16.0%)
Construction 2	\$ -	\$ -	\$ -	\$ 245,319	\$ 245,319	0.0%	\$ 20,129,538	0.0%
Disaster Recovery	\$ 2,443,772	\$ 2,370,000	\$ 1,299,258	\$ 112,803	\$ 1,412,061	(40.4%)	\$ 722,000	(69.5%)
Total Expenditures by Dept/Cost Center	\$ 10,490,243	\$ 10,239,458	\$ 8,868,169	\$ 1,227,960	\$ 10,096,129	(1.4%)	\$ 29,292,224	186.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,490,243	\$ 10,239,458	\$ 8,868,169	\$ 1,227,960	\$ 10,096,129	(1.4%)	\$ 29,292,224	186.1%
Total Expenditures by Function	\$ 10,490,243	\$ 10,239,458	\$ 8,868,169	\$ 1,227,960	\$ 10,096,129	(1.4%)	\$ 29,292,224	186.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,527,686	\$ 1,630,000	\$ 1,377,632	\$ 186,228	\$ 1,563,860	(4.1%)	\$ 1,655,000	1.5%
Benefits	\$ 489,968	\$ 543,750	\$ 432,988	\$ 70,326	\$ 503,314	(7.4%)	\$ 541,100	(0.5%)
Other Operational Expenses	\$ 5,795,866	\$ 5,655,088	\$ 3,614,618	\$ 677,838	\$ 4,292,456	(24.1%)	\$ 3,675,585	(35.0%)
Debt Service	\$ 1,839,680	\$ 1,983,659	\$ 1,983,956	\$ -	\$ 1,983,956	0.0%	\$ 2,923,457	47.4%
Capital Expenditures	\$ 837,043	\$ 426,961	\$ 1,458,975	\$ 293,568	\$ 1,752,543	310.5%	\$ 20,497,082	4700.7%
Total Expenditures by Character	\$ 10,490,243	\$ 10,239,458	\$ 8,868,169	\$ 1,227,960	\$ 10,096,129	(1.4%)	\$ 29,292,224	186.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,594,193	\$ (2,953,978)			\$ 18,595,380		\$ (20,587,932)	
Estimated Fund Balance, January 1	\$ 928,921	\$ 7,814,149			\$ 8,523,114	9.1%	\$ 27,118,494	247.0%
Estimated Fund Balance, December 31	\$ 8,523,114	\$ 4,860,171			\$ 27,118,494	458.0%	\$ 6,530,562	34.4%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 471,934	\$ 612,369	\$ 1,014,061
Reserved for Capital	\$ 4,169,935	\$ 23,162,894	\$ 2,165,584
Unreserved	\$ 3,881,245	\$ 3,343,231	\$ 3,350,917
Total Fund Balance	\$ 8,523,114	\$ 27,118,494	\$ 6,530,562

CALCASIEU PARISH POLICE JURY RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,268,981	\$ 7,338,271	\$ 7,390,750	\$ -	\$ 7,390,750	0.7%	\$ 9,960,818	35.7%
Intergovernmental	\$ 13,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 561,562	\$ 707,640	\$ 369,513	\$ 96,841	\$ 466,354	(34.1%)	\$ 348,570	(50.7%)
Charges for Services	\$ 103,354	\$ 51,500	\$ 92,683	\$ 2,308	\$ 94,991	84.4%	\$ 115,000	123.3%
Other	\$ 7,121	\$ 1,750	\$ 2,555	\$ 89	\$ 2,644	51.1%	\$ 2,500	42.9%
Insurance proceeds	\$ 86,942	\$ -	\$ 29,049	\$ -	\$ 29,049	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 7,041,460	\$ 8,099,161	\$ 7,884,550	\$ 99,238	\$ 7,983,788	(1.4%)	\$ 10,426,888	28.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,154,849	\$ 5,743,851	\$ 3,690,645	\$ 489,720	\$ 4,180,365	(27.2%)	\$ 7,932,288	38.1%
Debt Service	\$ 914,926	\$ 917,500	\$ 917,502	\$ 3	\$ 917,505	0.0%	\$ 918,250	0.1%
Construction	\$ 1,965,496	\$ -	\$ 2,700	\$ -	\$ 2,700	0.0%	\$ -	0.0%
Construction 2	\$ 11,891,148	\$ 5,580,000	\$ 4,504,261	\$ 1,187,943	\$ 5,692,204	2.0%	\$ 1,017,680	(81.8%)
Debt Service 2	\$ 852,200	\$ 852,600	\$ 852,600	\$ -	\$ 852,600	0.0%	\$ 857,300	0.6%
Total Expenditures by Dept/Cost Center	\$ 19,778,619	\$ 13,093,951	\$ 9,967,708	\$ 1,677,666	\$ 11,645,374	(11.1%)	\$ 10,725,518	(18.1%)
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 19,778,619	\$ 13,093,951	\$ 9,967,708	\$ 1,677,666	\$ 11,645,374	(11.1%)	\$ 10,725,518	(18.1%)
Total Expenditures by Function	\$ 19,778,619	\$ 13,093,951	\$ 9,967,708	\$ 1,677,666	\$ 11,645,374	(11.1%)	\$ 10,725,518	(18.1%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,322,295	\$ 1,640,200	\$ 1,237,604	\$ 47,352	\$ 1,284,956	(21.7%)	\$ 1,927,185	17.5%
Benefits	\$ 528,026	\$ 799,223	\$ 484,276	\$ 24,449	\$ 508,725	(36.3%)	\$ 800,485	0.2%
Other Operational Expenses	\$ 1,925,714	\$ 2,383,257	\$ 1,743,059	\$ 175,489	\$ 1,918,548	(19.5%)	\$ 2,786,965	16.9%
Debt Service	\$ 1,767,125	\$ 1,770,100	\$ 1,770,100	\$ -	\$ 1,770,100	0.0%	\$ 1,775,550	0.3%
Intergovernmental	\$ 213,240	\$ 20,000	\$ 14,194	\$ 106	\$ 14,300	(28.5%)	\$ 14,500	(27.5%)
Capital Expenditures	\$ 14,022,219	\$ 6,481,171	\$ 4,718,475	\$ 1,430,270	\$ 6,148,745	(5.1%)	\$ 3,420,833	(47.2%)
Total Expenditures by Character	\$ 19,778,619	\$ 13,093,951	\$ 9,967,708	\$ 1,677,666	\$ 11,645,374	(11.1%)	\$ 10,725,518	(18.1%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$(12,737,159)	\$ (4,994,790)			\$ (3,661,586)		\$ (298,630)	
Estimated Fund Balance, January 1	\$ 23,326,985	\$ 12,258,836			\$ 10,589,826	(13.6%)	\$ 6,928,240	(43.5%)
Estimated Fund Balance, December 31	\$ 10,589,826	\$ 7,264,046			\$ 6,928,240	(4.6%)	\$ 6,629,610	(8.7%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 231,058	\$ 249,704	\$ 562,226
Reserved for Debt Service 2	\$ 56,702	\$ 207,192	\$ 714,565
Unreserved	\$ 10,302,066	\$ 6,471,344	\$ 5,352,819
Total Fund Balance	\$ 10,589,826	\$ 6,928,240	\$ 6,629,610

CALCASIEU PARISH POLICE JURY RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 126	\$ 140	\$ 136	\$ 22	\$ 158	12.9%	\$ 120	(14.3%)
Total Revenues by Source	\$ 126	\$ 140	\$ 136	\$ 22	\$ 158	12.9%	\$ 120	(14.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Expenditures by Function	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Total Expenditures by Character	\$ -	\$ 2	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 126	\$ 138			\$ 158		\$ 120	
Estimated Fund Balance, January 1	\$ 4,220	\$ 4,339			\$ 4,346	0.2%	\$ 4,504	3.8%
Estimated Fund Balance, December 31	\$ 4,346	\$ 4,477			\$ 4,504	0.6%	\$ 4,624	3.3%

CALCASIEU PARISH POLICE JURY								
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,877,241	\$ 1,893,114	\$ 1,904,330	\$ 168	\$ 1,904,498	0.6%	\$ 2,016,920	6.5%
Intergovernmental	\$ 73,672	\$ 21,534	\$ 14,356	\$ 7,178	\$ 21,534	0.0%	\$ 21,534	0.0%
Interest Income	\$ 180,241	\$ 181,990	\$ 221,666	\$ 43,824	\$ 265,490	45.9%	\$ 198,440	9.0%
Other	\$ 469	\$ -	\$ 4,098	\$ -	\$ 4,098	0.0%	\$ -	0.0%
Insurance Proceeds	\$ 2,301,078	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,432,701	\$ 2,096,638	\$ 2,144,450	\$ 51,170	\$ 2,195,620	4.7%	\$ 2,236,894	6.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 658,349	\$ 835,375	\$ 461,164	\$ 102,559	\$ 563,723	(32.5%)	\$ 818,835	(2.0%)
Capital	\$ 2,010,981	\$ 1,384,500	\$ 1,161,996	\$ 525,664	\$ 1,687,660	21.9%	\$ 1,386,000	0.1%
Senior Center	\$ 133,798	\$ 244,477	\$ 213,386	\$ 404,559	\$ 617,945	152.8%	\$ 339,272	38.8%
Total Expenditures by Dept/Cost Center	\$ 2,803,128	\$ 2,464,352	\$ 1,836,546	\$ 1,032,782	\$ 2,869,328	16.4%	\$ 2,544,107	3.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,803,128	\$ 2,464,352	\$ 1,836,546	\$ 1,032,782	\$ 2,869,328	16.4%	\$ 2,544,107	3.2%
Total Expenditures by Function	\$ 2,803,128	\$ 2,464,352	\$ 1,836,546	\$ 1,032,782	\$ 2,869,328	16.4%	\$ 2,544,107	3.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 233,458	\$ 236,610	\$ 167,837	\$ 32,163	\$ 200,000	(15.5%)	\$ 250,000	5.7%
Benefits	\$ 75,920	\$ 84,000	\$ 51,471	\$ 18,056	\$ 69,527	(17.2%)	\$ 90,510	7.7%
Other Operational Expenses	\$ 627,006	\$ 613,742	\$ 334,411	\$ 465,740	\$ 800,151	30.4%	\$ 689,597	12.4%
Capital Expenditures	\$ 1,866,744	\$ 1,530,000	\$ 1,282,827	\$ 516,823	\$ 1,799,650	17.6%	\$ 1,514,000	(1.0%)
Total Expenditures by Character	\$ 2,803,128	\$ 2,464,352	\$ 1,836,546	\$ 1,032,782	\$ 2,869,328	16.4%	\$ 2,544,107	3.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,629,573	\$ (367,714)			\$ (673,708)		\$ (307,213)	
Estimated Fund Balance, January 1	\$ 4,655,810	\$ 5,712,718			\$ 6,285,383	10.0%	\$ 5,611,675	(1.8%)
Estimated Fund Balance, December 31	\$ 6,285,383	\$ 5,345,004			\$ 5,611,675	5.0%	\$ 5,304,462	(0.8%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Senior Center	\$ 961,121	\$ 606,748	\$ 534,270
Reserved for Capital fund (10 mil)	\$ 1,439,534	\$ 944,564	\$ 798,963
Unreserved	\$ 3,884,728	\$ 4,060,363	\$ 3,971,229
Total Fund Balance	\$ 6,285,383	\$ 5,611,675	\$ 5,304,462

CALCASIEU PARISH POLICE JURY COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
Total Revenues by Source	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
Total Expenditures by Dept/Cost Center	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
Total Expenditures by Function	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
Total Expenditures by Character	\$ 5,401	\$ 8,000	\$ 4,695	\$ -	\$ 4,695	(41.3%)	\$ -	(100.0%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 21,916	\$ 22,000	\$ 45,623	\$ 13,827	\$ 59,450	170.2%	\$ 23,575	7.2%
Interest Income	\$ -	\$ -	\$ 40	\$ 28	\$ 68	0.0%	\$ 52	0.0%
Total Revenues by Source	\$ 21,916	\$ 22,000	\$ 45,663	\$ 13,855	\$ 59,518	170.5%	\$ 23,627	7.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
Total Expenditures by Dept/Cost Center	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
Total Expenditures by Function	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
Total Expenditures by Character	\$ 21,942	\$ 15,729	\$ 45,663	\$ 13,837	\$ 59,500	278.3%	\$ 23,645	50.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (26)	\$ 6,271			\$ 18		\$ (18)	
Estimated Fund Balance, January 1	\$ 26	\$ 26			\$ -	(100.0%)	\$ 18	(30.8%)
Estimated Fund Balance, December 31	\$ -	\$ 6,297			\$ 18	(99.7%)	\$ -	(100.0%)

CALCASIEU PARISH POLICE JURY COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 215,969	\$ 224,413	\$ 223,151	\$ -	\$ 223,151	(0.6%)	\$ 230,806	2.8%
Intergovernmental	\$ 4,601	\$ 3,407	\$ 2,271	\$ 1,136	\$ 3,407	0.0%	\$ 3,407	0.0%
Interest Income	\$ 28,559	\$ 35,020	\$ 26,534	\$ 5,562	\$ 32,096	(8.3%)	\$ 23,990	(31.5%)
Charges for Services	\$ 76,696	\$ 87,200	\$ 55,825	\$ 3,843	\$ 59,668	(31.6%)	\$ 80,200	(8.0%)
Insurance proceeds	\$ 1,219	\$ -	\$ 1,287	\$ -	\$ 1,287	0.0%	\$ -	0.0%
Other	\$ 40,962	\$ 60,000	\$ 17,381	\$ -	\$ 17,381	(71.0%)	\$ 33,500	(44.2%)
Total Revenues by Source	\$ 368,006	\$ 410,040	\$ 326,449	\$ 10,541	\$ 336,990	(17.8%)	\$ 371,903	(9.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 664,386	\$ 380,241	\$ 341,581	\$ 58,598	\$ 400,179	5.2%	\$ 369,285	(2.9%)
Total Expenditures by Dept/Cost Center	\$ 664,386	\$ 380,241	\$ 341,581	\$ 58,598	\$ 400,179	5.2%	\$ 369,285	(2.9%)
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 664,386	\$ 380,241	\$ 341,581	\$ 58,598	\$ 400,179	5.2%	\$ 369,285	(2.9%)
Total Expenditures by Function	\$ 664,386	\$ 380,241	\$ 341,581	\$ 58,598	\$ 400,179	5.2%	\$ 369,285	(2.9%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 242,901	\$ 149,500	\$ 123,817	\$ 22,880	\$ 146,697	(1.9%)	\$ 131,000	(12.4%)
Benefits	\$ 51,820	\$ 47,628	\$ 40,388	\$ 7,910	\$ 48,298	1.4%	\$ 46,525	(2.3%)
Other Operational Expenses	\$ 265,885	\$ 167,613	\$ 153,036	\$ 27,463	\$ 180,499	7.7%	\$ 179,360	7.0%
Intergovernmental	\$ 12,719	\$ 12,000	\$ 9,213	\$ 72	\$ 9,285	(22.6%)	\$ 6,000	(50.0%)
Capital Expenditures	\$ 91,061	\$ 3,500	\$ 15,127	\$ 273	\$ 15,400	340.0%	\$ 6,400	82.9%
Total Expenditures by Character	\$ 664,386	\$ 380,241	\$ 341,581	\$ 58,598	\$ 400,179	5.2%	\$ 369,285	(2.9%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (296,380)	\$ 29,799			\$ (63,189)		\$ 2,618	
Estimated Fund Balance, January 1	\$ 1,065,645	\$ 734,892			\$ 769,265	4.7%	\$ 706,076	(3.9%)
Estimated Fund Balance, December 31	\$ 769,265	\$ 764,691			\$ 706,076	(7.7%)	\$ 708,694	(7.3%)

CALCASIEU PARISH POLICE JURY SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 196,975	\$ 200,000	\$ 202,806	\$ 3,000	\$ 205,806	2.9%	\$ 214,600	7.3%
Intergovernmental	\$ 2,590,180	\$ 645,000	\$ 464,715	\$ 182,075	\$ 646,790	0.3%	\$ 1,377,600	113.6%
Interest Income	\$ 12,714	\$ 17,240	\$ 12,581	\$ 4,759	\$ 17,340	0.6%	\$ 12,960	(24.8%)
Charges for Services	\$ 512,175	\$ 515,000	\$ 583,188	\$ 58,812	\$ 642,000	24.7%	\$ 572,500	11.2%
Other	\$ 10,303	\$ 5,000	\$ 8,832	\$ 168	\$ 9,000	80.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 3,322,347	\$ 1,382,240	\$ 1,272,122	\$ 248,814	\$ 1,520,936	10.0%	\$ 2,182,660	57.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,131,316	\$ 1,311,712	\$ 1,310,423	\$ 170,204	\$ 1,480,627	12.9%	\$ 1,474,563	12.4%
Construction	\$ 2,304,366	\$ 255,000	\$ 45,752	\$ 248	\$ 46,000	(82.0%)	\$ 779,800	205.8%
Total Expenditures by Dept/Cost Center	\$ 3,435,682	\$ 1,566,712	\$ 1,356,175	\$ 170,452	\$ 1,526,627	(2.6%)	\$ 2,254,363	43.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,435,682	\$ 1,566,712	\$ 1,356,175	\$ 170,452	\$ 1,526,627	(2.6%)	\$ 2,254,363	43.9%
Total Expenditures by Function	\$ 3,435,682	\$ 1,566,712	\$ 1,356,175	\$ 170,452	\$ 1,526,627	(2.6%)	\$ 2,254,363	43.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,104,192	\$ 991,712	\$ 1,280,593	\$ 162,334	\$ 1,442,927	45.5%	\$ 1,369,563	38.1%
Capital Expenditures	\$ 2,331,490	\$ 575,000	\$ 75,582	\$ 8,118	\$ 83,700	(85.4%)	\$ 884,800	53.9%
Total Expenditures by Character	\$ 3,435,682	\$ 1,566,712	\$ 1,356,175	\$ 170,452	\$ 1,526,627	(2.6%)	\$ 2,254,363	43.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 107,380	\$ (184,472)			\$ (5,691)		\$ (71,703)	
Estimated Fund Balance, January 1	\$ 424,725	\$ 452,872			\$ 532,105	17.5%	\$ 526,414	16.2%
Estimated Fund Balance, December 31	\$ 532,105	\$ 268,400			\$ 526,414	96.1%	\$ 454,711	69.4%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital	\$ 45,100	\$ 45,100	\$ 44,180
Unreserved	\$ 487,005	\$ 481,314	\$ 410,531
Total Fund Balance	\$ 532,105	\$ 526,414	\$ 454,711

CALCASIEU PARISH POLICE JURY SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 48,102	\$ -	\$ 715	\$ -	\$ 715	0.0%	\$ -	0.0%
Interest Income	\$ 12,645	\$ 14,370	\$ 12,509	\$ 2,052	\$ 14,561	1.3%	\$ 10,880	(24.3%)
Charges for Services	\$ 7,693	\$ 7,500	\$ 9,586	\$ 1,214	\$ 10,800	44.0%	\$ 10,800	44.0%
Other	\$ 89	\$ -	\$ 207	\$ 13	\$ 220	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 68,529	\$ 21,870	\$ 23,017	\$ 3,279	\$ 26,296	20.2%	\$ 21,680	(0.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 128,746	\$ 181,897	\$ 16,083	\$ 5,226	\$ 21,309	(88.3%)	\$ 55,702	(69.4%)
Total Expenditures by Dept/Cost Center	\$ 128,746	\$ 181,897	\$ 16,083	\$ 5,226	\$ 21,309	(88.3%)	\$ 55,702	(69.4%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 128,746	\$ 181,897	\$ 16,083	\$ 5,226	\$ 21,309	(88.3%)	\$ 55,702	(69.4%)
Total Expenditures by Function	\$ 128,746	\$ 181,897	\$ 16,083	\$ 5,226	\$ 21,309	(88.3%)	\$ 55,702	(69.4%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 111,661	\$ 31,897	\$ 16,083	\$ 5,226	\$ 21,309	(33.2%)	\$ 25,702	(19.4%)
Capital Expenditures	\$ 17,085	\$ 150,000	\$ -	\$ -	\$ -	(100.0%)	\$ 30,000	(80.0%)
Total Expenditures by Character	\$ 128,746	\$ 181,897	\$ 16,083	\$ 5,226	\$ 21,309	(88.3%)	\$ 55,702	(69.4%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (60,217)	\$ (160,027)			\$ 4,987		\$ (34,022)	
Estimated Fund Balance, January 1	\$ 461,972	\$ 379,560			\$ 401,755	5.8%	\$ 406,742	7.2%
Estimated Fund Balance, December 31	\$ 401,755	\$ 219,533			\$ 406,742	85.3%	\$ 372,720	69.8%

CALCASIEU PARISH POLICE JURY SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 864	\$ 940	\$ 930	\$ 151	\$ 1,081	15.0%	\$ 810	(13.8%)
Total Revenues by Source	\$ 864	\$ 940	\$ 930	\$ 151	\$ 1,081	15.0%	\$ 810	(13.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 864	\$ 940			\$ 1,081		\$ 810	
Estimated Fund Balance, January 1	\$ 28,825	\$ 29,653			\$ 29,689	0.1%	\$ 30,770	3.8%
Estimated Fund Balance, December 31	\$ 29,689	\$ 30,593			\$ 30,770	0.6%	\$ 31,580	3.2%

CALCASIEU PARISH POLICE JURY WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 611,472	\$ 599,870	\$ 672,172	\$ 3,000	\$ 675,172	12.6%	\$ 670,000	11.7%
Intergovernmental	\$ 175	\$ -	\$ 464	\$ -	\$ 464	0.0%	\$ 2,340,000	0.0%
Interest Income	\$ 112,857	\$ 122,340	\$ 130,120	\$ 20,243	\$ 150,363	22.9%	\$ 112,390	(8.1%)
Charges for Services	\$ 276,337	\$ 715,000	\$ 329,829	\$ 120,441	\$ 450,270	(37.0%)	\$ 450,000	(37.1%)
Insurance proceeds	\$ 10,627	\$ -	\$ 20,937	\$ -	\$ 20,937	0.0%	\$ -	0.0%
Other	\$ 10,750	\$ 3,500	\$ 9,255	\$ 245	\$ 9,500	171.4%	\$ 3,500	0.0%
Total Revenues by Source	\$ 1,022,218	\$ 1,440,710	\$ 1,162,777	\$ 143,929	\$ 1,306,706	(9.3%)	\$ 3,575,890	148.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 395,885	\$ 703,027	\$ 591,108	\$ 64,198	\$ 655,306	(6.8%)	\$ 575,655	(18.1%)
Capital	\$ 53,051	\$ 1,176,500	\$ 104,698	\$ 512,902	\$ 617,600	(47.5%)	\$ 2,752,100	133.9%
Total Expenditures by Dept/Cost Center	\$ 448,936	\$ 1,879,527	\$ 695,806	\$ 577,100	\$ 1,272,906	(32.3%)	\$ 3,327,755	77.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 448,936	\$ 1,879,527	\$ 695,806	\$ 577,100	\$ 1,272,906	(32.3%)	\$ 3,327,755	77.1%
Total Expenditures by Function	\$ 448,936	\$ 1,879,527	\$ 695,806	\$ 577,100	\$ 1,272,906	(32.3%)	\$ 3,327,755	77.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 395,885	\$ 716,327	\$ 590,706	\$ 64,198	\$ 654,904	(8.6%)	\$ 588,955	(17.8%)
Capital Expenditures	\$ 53,051	\$ 1,163,200	\$ 105,100	\$ 512,902	\$ 618,002	(46.9%)	\$ 2,738,800	135.5%
Total Expenditures by Character	\$ 448,936	\$ 1,879,527	\$ 695,806	\$ 577,100	\$ 1,272,906	(32.3%)	\$ 3,327,755	77.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 573,282	\$ (438,817)			\$ 33,800		\$ 248,135	
Estimated Fund Balance, January 1	\$ 3,231,103	\$ 3,730,577			\$ 3,804,385	2.0%	\$ 3,838,185	2.9%
Estimated Fund Balance, December 31	\$ 3,804,385	\$ 3,291,760			\$ 3,838,185	16.6%	\$ 4,086,320	24.1%

CALCASIEU PARISH POLICE JURY WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 156,775	\$ 155,941	\$ 164,760	\$ 3,000	\$ 167,760	7.6%	\$ 175,000	12.2%
Special Assessments	\$ 11,114	\$ 2,500	\$ 5,785	\$ -	\$ 5,785	131.4%	\$ 2,500	0.0%
Intergovernmental	\$ 1,790,431	\$ 619,515	\$ 827,485	\$ 91,248	\$ 918,733	48.3%	\$ 843,750	36.2%
Interest Income	\$ 139,994	\$ 158,680	\$ 120,403	\$ 24,343	\$ 144,746	(8.8%)	\$ 108,120	(31.9%)
Charges for Services	\$ 1,192,329	\$ 1,227,000	\$ 1,045,613	\$ 187,187	\$ 1,232,800	0.5%	\$ 1,220,000	(0.6%)
Bond Proceeds	\$ 1,537,372	\$ -	\$ 354,972	\$ -	\$ 354,972	0.0%	\$ 447,158	0.0%
Insurance Proceeds	\$ -	\$ 26,000	\$ -	\$ -	\$ -	(100.0%)	\$ -	(100.0%)
Other	\$ 63,082	\$ 60,000	\$ 55,747	\$ 4,253	\$ 60,000	0.0%	\$ 60,000	0.0%
Total Revenues by Source	\$ 4,891,097	\$ 2,249,636	\$ 2,574,765	\$ 310,031	\$ 2,884,796	28.2%	\$ 2,856,528	27.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,784,115	\$ 2,121,757	\$ 1,509,092	\$ 916,945	\$ 2,426,037	14.3%	\$ 2,269,341	7.0%
Capital	\$ 3,533,977	\$ 2,938,200	\$ 1,504,573	\$ 600,895	\$ 2,105,468	(28.3%)	\$ 2,276,781	(22.5%)
Total Expenditures by Dept/Cost Center	\$ 5,318,092	\$ 5,059,957	\$ 3,013,665	\$ 1,517,840	\$ 4,531,505	(10.4%)	\$ 4,546,122	(10.2%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 5,318,092	\$ 5,059,957	\$ 3,013,665	\$ 1,517,840	\$ 4,531,505	(10.4%)	\$ 4,546,122	(10.2%)
Total Expenditures by Function	\$ 5,318,092	\$ 5,059,957	\$ 3,013,665	\$ 1,517,840	\$ 4,531,505	(10.4%)	\$ 4,546,122	(10.2%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,321,698	\$ 1,490,357	\$ 1,416,389	\$ 334,748	\$ 1,751,137	17.5%	\$ 1,637,941	9.9%
Debt Service	\$ 507,954	\$ 554,000	\$ 85,527	\$ 468,473	\$ 554,000	0.0%	\$ 554,000	0.0%
Capital Expenditures	\$ 3,488,440	\$ 3,015,600	\$ 1,511,749	\$ 714,619	\$ 2,226,368	(26.2%)	\$ 2,354,181	(21.9%)
Total Expenditures by Character	\$ 5,318,092	\$ 5,059,957	\$ 3,013,665	\$ 1,517,840	\$ 4,531,505	(10.4%)	\$ 4,546,122	(10.2%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (426,995)	\$ (2,810,321)			\$ (1,646,709)		\$ (1,689,594)	
Estimated Fund Balance, January 1	\$ 4,392,163	\$ 4,166,392			\$ 3,965,168	(4.8%)	\$ 2,318,459	(44.4%)
Estimated Fund Balance, December 31	\$ 3,965,168	\$ 1,356,071			\$ 2,318,459	71.0%	\$ 628,865	(53.6%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital	\$ 120,466	\$ 97,766	\$ 97,766
Unreserved	\$ 3,844,702	\$ 2,220,693	\$ 531,099
Total Fund Balance	\$ 3,965,168	\$ 2,318,459	\$ 628,865

CALCASIEU PARISH POLICE JURY WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 522,315	\$ 482,973	\$ 498,391	\$ -	\$ 498,391	3.2%	\$ 499,568	3.4%
Intergovernmental	\$ -	\$ 4,258,000	\$ 3,095,579	\$ 386,472	\$ 3,482,051	(18.2%)	\$ 1,350,000	(68.3%)
Interest Income	\$ 17,599	\$ 17,670	\$ 27,027	\$ 5,625	\$ 32,652	84.8%	\$ 24,410	38.1%
Charges for Services	\$ 95,317	\$ 115,500	\$ 107,525	\$ 14,505	\$ 122,030	5.7%	\$ 144,000	24.7%
Bond Proceeds	\$ -	\$ -	\$ 2,556,000	\$ -	\$ 2,556,000	0.0%	\$ -	0.0%
Loan Proceeds	\$ 2,556,000	\$ 2,140,000	\$ 572,647	\$ 420,000	\$ 992,647	(53.6%)	\$ 500,000	(76.6%)
Other	\$ 5,664	\$ 5,500	\$ 4,842	\$ 158	\$ 5,000	(9.1%)	\$ 5,000	(9.1%)
Total Revenues by Source	\$ 3,196,895	\$ 7,019,643	\$ 6,862,011	\$ 826,760	\$ 7,688,771	9.5%	\$ 2,522,978	(64.1%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 391,767	\$ 477,708	\$ 321,435	\$ 93,155	\$ 414,590	(13.2%)	\$ 550,114	15.2%
Debt Service	\$ 130,358	\$ 187,657	\$ 133,343	\$ 25	\$ 133,368	(28.9%)	\$ 131,288	(30.0%)
Capital	\$ 2,021,805	\$ 6,709,000	\$ 6,613,433	\$ 877,320	\$ 7,490,753	11.7%	\$ 1,850,000	(72.4%)
Total Expenditures by Dept/Cost Center	\$ 2,543,930	\$ 7,374,365	\$ 7,068,211	\$ 970,500	\$ 8,038,711	9.0%	\$ 2,531,402	(65.7%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 2,543,930	\$ 7,374,365	\$ 7,068,211	\$ 970,500	\$ 8,038,711	9.0%	\$ 2,531,402	(65.7%)
Total Expenditures by Function	\$ 2,543,930	\$ 7,374,365	\$ 7,068,211	\$ 970,500	\$ 8,038,711	9.0%	\$ 2,531,402	(65.7%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 161,727	\$ 160,059	\$ 137,606	\$ 25,137	\$ 162,743	1.7%	\$ 165,862	3.6%
Benefits	\$ 63,555	\$ 76,602	\$ 56,874	\$ 18,758	\$ 75,632	(1.3%)	\$ 82,776	8.1%
Other Operational Expenses	\$ 152,153	\$ 217,047	\$ 126,152	\$ 75,442	\$ 201,594	(7.1%)	\$ 207,493	(4.4%)
Debt Service	\$ 130,357	\$ 187,657	\$ 2,734,606	\$ -	\$ 2,734,606	1357.2%	\$ 201,771	7.5%
Capital Expenditures	\$ 2,036,138	\$ 6,733,000	\$ 4,012,973	\$ 851,163	\$ 4,864,136	(27.8%)	\$ 1,873,500	(72.2%)
Total Expenditures by Character	\$ 2,543,930	\$ 7,374,365	\$ 7,068,211	\$ 970,500	\$ 8,038,711	9.0%	\$ 2,531,402	(65.7%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 652,965	\$ (354,722)			\$ (349,940)		\$ (8,424)	
Estimated Fund Balance, January 1	\$ 226,457	\$ 928,766			\$ 879,422	(5.3%)	\$ 529,482	(43.0%)
Estimated Fund Balance, December 31	\$ 879,422	\$ 574,044			\$ 529,482	(7.8%)	\$ 521,058	(9.2%)

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Capital	\$ 563,513	\$ 111,601	\$ 117,691
Reserved for Debt Service	\$ 70,968	\$ 66,063	\$ 62,597
Unreserved	\$ 244,941	\$ 351,818	\$ 340,770
Total Fund Balance	\$ 879,422	\$ 529,482	\$ 521,058

CALCASIEU PARISH POLICE JURY WATERWORKS DISTRICT 8 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ 161,255	\$ 157,318	\$ 3,937	\$ 161,255	0.0%	\$ 171,000	6.0%
Intergovernmental	\$ -	\$ -	\$ 6,933	\$ 1,689	\$ 8,622	0.0%	\$ 5,154	0.0%
Interest Income	\$ -	\$ -	\$ 11,883	\$ 3,269	\$ 15,152	0.0%	\$ 7,240	0.0%
Charges for Services	\$ -	\$ 1,210,000	\$ 1,169,757	\$ 321,609	\$ 1,491,366	23.3%	\$ 1,488,500	23.0%
Insurance Proceeds	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 26,878	\$ 2,372	\$ 29,250	0.0%	\$ 20,000	0.0%
Total Revenues by Source	\$ -	\$ 1,371,255	\$ 1,622,769	\$ 332,876	\$ 1,955,645	42.6%	\$ 1,691,894	23.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 1,370,271	\$ 960,651	\$ 787,418	\$ 1,748,069	27.6%	\$ 1,651,832	20.5%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,370,271	\$ 960,651	\$ 787,418	\$ 1,748,069	27.6%	\$ 1,651,832	20.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 1,370,271	\$ 960,651	\$ 787,418	\$ 1,748,069	27.6%	\$ 1,651,832	20.5%
Total Expenditures by Function	\$ -	\$ 1,370,271	\$ 960,651	\$ 787,418	\$ 1,748,069	27.6%	\$ 1,651,832	20.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 58,093	\$ -	\$ 58,093	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ 3,113	\$ -	\$ 3,113	0.0%	\$ -	0.0%
Other Operational Expenses	\$ -	\$ 1,158,170	\$ 870,960	\$ 594,524	\$ 1,465,484	26.5%	\$ 1,442,194	24.5%
Debt Service	\$ -	\$ 155,101	\$ 6,643	\$ 154,133	\$ 160,776	3.7%	\$ 159,638	2.9%
Capital Expenditures	\$ -	\$ 57,000	\$ 21,842	\$ 38,761	\$ 60,603	6.3%	\$ 50,000	(12.3%)
Total Expenditures by Character	\$ -	\$ 1,370,271	\$ 960,651	\$ 787,418	\$ 1,748,069	27.6%	\$ 1,651,832	20.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 984			\$ 207,576		\$ 40,062	
Estimated Fund Balance, January 1	\$ -	\$ 18,790			\$ 22,341	18.9%	\$ 229,917	1123.6%
Estimated Fund Balance, December 31	\$ -	\$ 19,774			\$ 229,917	1062.7%	\$ 269,979	1265.3%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Unreserved	\$ 22,341	\$ 229,765	\$ 269,717
Reserved for Debt Service	\$ -	\$ 152	\$ 262
Total Fund Balance	\$ 22,341	\$ 229,917	\$ 269,979

CALCASIEU PARISH POLICE JURY WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,366,722	\$ 684,866	\$ 651,486	\$ 38,514	\$ 690,000	0.7%	\$ 690,000	0.7%
Intergovernmental	\$ 51,958	\$ 600,000	\$ 2,265	\$ -	\$ 2,265	(99.6%)	\$ 1,170,000	95.0%
Interest Income	\$ 214,860	\$ 187,307	\$ 249,367	\$ 40,390	\$ 289,757	54.7%	\$ 216,570	15.6%
Charges for Services	\$ 337,230	\$ 317,500	\$ 328,176	\$ 54,034	\$ 382,210	20.4%	\$ 381,000	20.0%
Other	\$ 14,246	\$ 10,000	\$ 12,576	\$ 1,424	\$ 14,000	40.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 1,985,016	\$ 1,799,673	\$ 1,243,870	\$ 134,362	\$ 1,378,232	(23.4%)	\$ 2,467,570	37.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 435,146	\$ 550,382	\$ 414,775	\$ 52,945	\$ 467,720	(15.0%)	\$ 563,289	2.3%
Capital	\$ 122,385	\$ 2,153,500	\$ 57,310	\$ 1,697,302	\$ 1,754,612	(18.5%)	\$ 1,661,718	(22.8%)
Total Expenditures by Dept/Cost Center	\$ 557,531	\$ 2,703,882	\$ 472,085	\$ 1,750,247	\$ 2,222,332	(17.8%)	\$ 2,225,007	(17.7%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 557,531	\$ 2,703,882	\$ 472,085	\$ 1,750,247	\$ 2,222,332	(17.8%)	\$ 2,225,007	(17.7%)
Total Expenditures by Function	\$ 557,531	\$ 2,703,882	\$ 472,085	\$ 1,750,247	\$ 2,222,332	(17.8%)	\$ 2,225,007	(17.7%)
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 337,337	\$ 401,815	\$ 305,704	\$ 52,511	\$ 358,215	(10.9%)	\$ 424,686	5.7%
Debt Service	\$ 97,810	\$ 98,567	\$ 98,567	\$ 36	\$ 98,603	0.0%	\$ 98,603	0.0%
Capital Expenditures	\$ 122,384	\$ 2,203,500	\$ 67,814	\$ 1,697,700	\$ 1,765,514	(19.9%)	\$ 1,701,718	(22.8%)
Total Expenditures by Character	\$ 557,531	\$ 2,703,882	\$ 472,085	\$ 1,750,247	\$ 2,222,332	(17.8%)	\$ 2,225,007	(17.7%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,427,485	\$ (904,209)			\$ (844,100)		\$ 242,563	
Estimated Fund Balance, January 1	\$ 6,018,300	\$ 7,208,275			\$ 7,445,785	3.3%	\$ 6,601,685	(8.4%)
Estimated Fund Balance, December 31	\$ 7,445,785	\$ 6,304,066			\$ 6,601,685	4.7%	\$ 6,844,248	8.6%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Unreserved	\$ 7,266,270	\$ 6,502,170	\$ 6,744,733
Reserved for Capital	\$ 179,515	\$ 99,515	\$ 99,515
Total Fund Balance	\$ 7,445,785	\$ 6,601,685	\$ 6,844,248

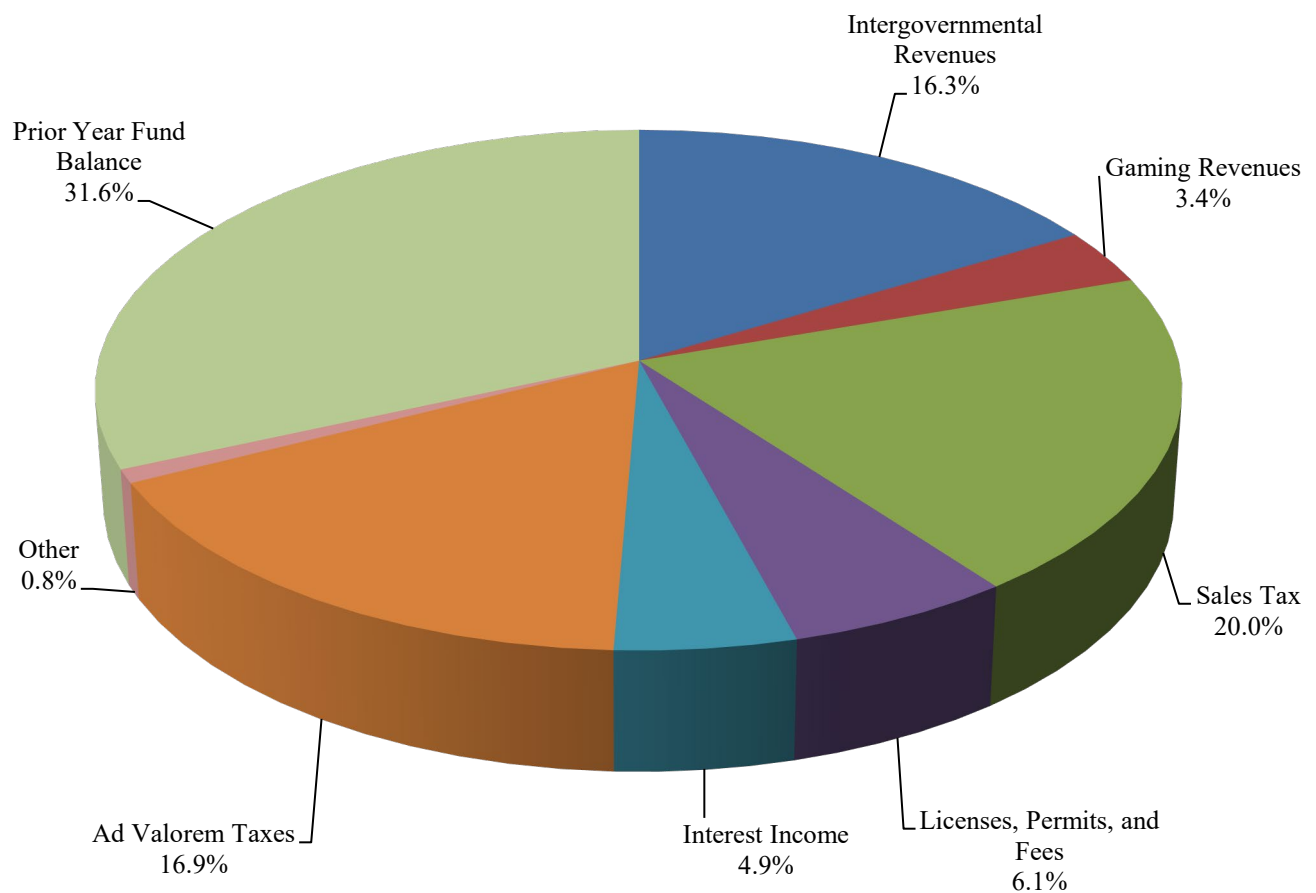
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 795,966	\$ 770,056	\$ 695,747	\$ 2,253	\$ 698,000	(9.4%)	\$ 696,872	(9.5%)
Intergovernmental	\$ 17,806	\$ 2,356,000	\$ 1,567,265	\$ 596,735	\$ 2,164,000	(8.1%)	\$ 942,000	(60.0%)
Interest Income	\$ 73,078	\$ 82,510	\$ 75,260	\$ 8,137	\$ 83,397	1.1%	\$ 66,600	(19.3%)
Charges for Services	\$ 302,012	\$ 292,000	\$ 251,809	\$ 40,295	\$ 292,104	0.0%	\$ 295,000	1.0%
Other	\$ 11,984	\$ 12,000	\$ 6,100	\$ 3,400	\$ 9,500	(20.8%)	\$ 10,000	(16.7%)
Total Revenues by Source	\$ 1,200,846	\$ 3,512,566	\$ 2,596,181	\$ 650,820	\$ 3,247,001	(7.6%)	\$ 2,010,472	(42.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 850,375	\$ 3,191,555	\$ 2,320,584	\$ 873,723	\$ 3,194,307	0.1%	\$ 1,448,856	(54.6%)
Debt Service	\$ 94,752	\$ 96,944	\$ 96,945	\$ -	\$ 96,945	0.0%	\$ 98,882	2.0%
Total Expenditures by Dept/Cost Center	\$ 945,127	\$ 3,288,499	\$ 2,417,529	\$ 873,723	\$ 3,291,252	0.1%	\$ 1,547,738	(52.9%)
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 945,127	\$ 3,288,499	\$ 2,417,529	\$ 873,723	\$ 3,291,252	0.1%	\$ 1,547,738	(52.9%)
Total Expenditures by Function	\$ 945,127	\$ 3,288,499	\$ 2,417,529	\$ 873,723	\$ 3,291,252	0.1%	\$ 1,547,738	(52.9%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 226,352	\$ 249,000	\$ 206,403	\$ 33,097	\$ 239,500	(3.8%)	\$ 257,500	3.4%
Benefits	\$ 81,438	\$ 94,073	\$ 80,082	\$ 15,343	\$ 95,425	1.4%	\$ 97,032	3.1%
Other Operational Expenses	\$ 302,540	\$ 391,718	\$ 260,951	\$ 155,818	\$ 416,769	6.4%	\$ 289,825	(26.0%)
Debt Service	\$ 247,390	\$ 248,708	\$ 147,231	\$ 101,477	\$ 248,708	0.0%	\$ 249,881	0.5%
Capital Expenditures	\$ 87,407	\$ 2,305,000	\$ 1,722,862	\$ 567,988	\$ 2,290,850	(0.6%)	\$ 653,500	(71.6%)
Total Expenditures by Character	\$ 945,127	\$ 3,288,499	\$ 2,417,529	\$ 873,723	\$ 3,291,252	0.1%	\$ 1,547,738	(52.9%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 255,719	\$ 224,067			\$ (44,251)		\$ 462,734	
Estimated Fund Balance, January 1	\$ 1,889,228	\$ 2,212,536			\$ 2,144,947	(3.1%)	\$ 2,100,696	(5.1%)
Estimated Fund Balance, December 31	\$ 2,144,947	\$ 2,436,603			\$ 2,100,696	(13.8%)	\$ 2,563,430	5.2%

FUND BALANCE RECAP			
	As of 12/31/23	Anticipated 12/31/24	Projected 12/31/25
Reserved for Debt Service	\$ 83,110	\$ 67,062	\$ 47,222
Unreserved	\$ 2,061,837	\$ 2,033,634	\$ 2,516,208
Total Fund Balance	\$ 2,144,947	\$ 2,100,696	\$ 2,563,430

CALCASIEU PARISH POLICE JURY COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2025								
	2024						2025	
	2023 Actual	2024 Original Budget	Actual YTD as of 10/31/24	Estimated Through 12/31/24	Projected YTD as of 12/31/24	% Change 2024 Budget vs. 2024 Proj.	Proposed 2025 Budget	% Change 2025 Budget vs. 2024 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 459,960	\$ 480,000	\$ 251,327	\$ 123,521	\$ 374,848	(21.9%)	\$ 420,000	(12.5%)
Interest Income	\$ 206,095	\$ 235,000	\$ 197,093	\$ 32,958	\$ 230,051	(2.1%)	\$ 230,000	(2.1%)
Charges for Services	\$ 3,955,205	\$ 3,834,500	\$ 3,225,544	\$ 559,556	\$ 3,785,100	(1.3%)	\$ 3,706,500	(3.3%)
Other	\$ 6,952	\$ 7,000	\$ 7,480	\$ 1,070	\$ 8,550	22.1%	\$ 8,000	14.3%
Total Revenues by Source	\$ 4,628,212	\$ 4,556,500	\$ 3,681,444	\$ 717,105	\$ 4,398,549	(3.5%)	\$ 4,364,500	(4.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,399,083	\$ 4,631,118	\$ 3,724,655	\$ 821,795	\$ 4,546,450	(1.8%)	\$ 4,622,023	(0.2%)
Total Expenditures by Dept/Cost Center	\$ 5,399,083	\$ 4,631,118	\$ 3,724,655	\$ 821,795	\$ 4,546,450	(1.8%)	\$ 4,622,023	(0.2%)
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,399,083	\$ 4,631,118	\$ 3,724,655	\$ 821,795	\$ 4,546,450	(1.8%)	\$ 4,622,023	(0.2%)
Total Expenditures by Function	\$ 5,399,083	\$ 4,631,118	\$ 3,724,655	\$ 821,795	\$ 4,546,450	(1.8%)	\$ 4,622,023	(0.2%)
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,789,230	\$ 1,990,000	\$ 1,591,583	\$ 288,239	\$ 1,879,822	(5.5%)	\$ 2,085,000	4.8%
Benefits	\$ 604,696	\$ 666,500	\$ 541,658	\$ 102,982	\$ 644,640	(3.3%)	\$ 662,500	(0.6%)
Other Operational Expenses	\$ 1,258,142	\$ 1,694,618	\$ 1,102,686	\$ 406,166	\$ 1,508,852	(11.0%)	\$ 1,491,523	(12.0%)
Intergovernmental	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	0.0%	\$ 13,000	0.0%
Capital Expenditures	\$ 1,734,015	\$ 280,000	\$ 475,728	\$ 24,408	\$ 500,136	78.6%	\$ 370,000	32.1%
Total Expenditures by Character	\$ 5,399,083	\$ 4,631,118	\$ 3,724,655	\$ 821,795	\$ 4,546,450	(1.8%)	\$ 4,622,023	(0.2%)
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (770,871)	\$ (74,618)			\$ (147,901)		\$ (257,523)	
Estimated Fund Balance, January 1	\$ 7,204,025	\$ 5,871,901			\$ 6,433,154	9.6%	\$ 6,285,253	7.0%
Estimated Fund Balance, December 31	\$ 6,433,154	\$ 5,797,283			\$ 6,285,253	8.4%	\$ 6,027,730	4.0%



Calcasieu Parish Police Jury Revenue Recap \$350,692,159



Calcasieu Parish Police Jury

2025 Annual Budget

Revenues

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget

GENERAL FUND:

R0102	41101	GENERAL ALIMONY TAX	8,833,719	9,080,480	9,780,660	10,286,000
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	8,525,842	8,734,400	9,374,026	9,858,000
R0101	41500	HOTEL/MOTEL TAX	59,348	60,000	60,000	60,000
R0102	41820	CABLE TV FRANCHISE TAX	552,882	550,000	505,000	500,000
R0101	43119	LOCAL ASSISTANCE & TRIBAL CONS	50,000	-	-	-
R0101	43170	FEMA GRANT DISASTERS	2,889,203	1,148,732	1,158,789	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	-	42,000	90,613	42,000
R0101	43402	STATE GRANT - EMS	5,511	5,500	5,659	5,500
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	877,875	649,898	649,852	649,760
R0102	43502	STATE REV SHARING-CRTHS & JAIL	508,497	376,444	376,418	376,000
R0102	43510	STATE SHARED SEVERANCE TAX	1,326,792	1,325,000	1,050,000	1,000,000
R0102	43560	STATE SHARED BEER TAX	67,314	65,000	60,000	60,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43710	JSA - SHERIFF - MEDICAL STAFF	631,184	670,000	598,804	805,000
R0101	44110	COURT COST - CORONER	5,576	6,000	5,500	5,500
R0102	44115	DELTA DOWNS FEES	-	-	-	15,000
R0101	44180	FACILITY MAINTENANCE FEES	215,000	262,000	262,000	302,000
R0101	45113	WARD 3 COURT FINES	23,601	20,000	27,000	25,000
R0101	45114	WARD 4 COURT FINES	258,303	240,000	215,000	215,000
R0102	46100	INTEREST INCOME	835,440	1,002,570	1,073,252	802,180
R0102	47200	VIDEO POKER FEES	1,259,954	1,100,000	1,225,000	1,225,000
R0101	47215	STATE SPORTS BETTING REVENUE	369,994	-	-	-
R0101	48111	PARKING FEES - 901 BUILDING	3,925	3,900	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	37,798	20,000	24,300	12,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	167,165	165,000	177,000	177,000
R0101	48122	RENTAL FEES - CRIME LAB	-	-	56,000	168,000
R0101	48500	SALE OF ASSETS	9,637	10,000	10,000	10,000
R0102	48600	MISCELLANEOUS REVENUES	2,990	5,000	3,000	5,000
R0101	48604	INSURANCE REIMBURSEMENT	94,339	-	-	-
R0101	49120	GRANT FROM HEALTH UNIT	1,761,086	2,330,155	1,485,433	1,935,000
R0102	49990	TRANSFER FROM FUND BALANCE	-	2,161,914	(779,205)	1,908,986
TOTAL GENERAL FUND			29,379,975	30,040,993	27,505,001	30,458,826

ENGINEERING/PUBLIC WORKS:

R1022	41300	SALES TAX	20,433,977	17,685,000	19,710,975	19,718,000
R1021	43170	FEMA GRANT DISASTERS	225,178	-	201,690	-
R1021	43707	JSA - OTHER AGENCIES	16,900	-	-	51,400
R1022	46100	INTEREST INCOME	1,087,091	1,169,140	1,198,507	895,800
R1021	48490	SALE OF SCRAP	15,104	-	3,700	-
R1021	48500	SALE OF ASSETS	69,058	-	19,350	-
R1022	48600	MISCELLANEOUS REVENUES	10,002	1,500	183,555	1,500
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.	811,669	1,093,513	1,057,522	1,251,600
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1	51,837	90,000	64,000	110,000
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2	39,242	70,000	63,000	70,000
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3	33,972	80,000	120,000	120,000
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4	68,860	65,000	70,000	120,000

Calcasieu Parish Police Jury

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Revenues

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R1022	49165	TRSF FR PWCF AGGR&ASHALT RD5		30,440	40,000	40,500	40,000
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6		24,890	30,000	37,800	30,000
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7		16,265	20,000	20,000	20,000
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8		18,256	55,000	55,000	60,000
R1022	49174	TRANSFER FROM 1.5 CENT S/T		3,446,675	4,574,058	4,430,086	5,206,405
R1022	49990	TRANSFER FROM FUND BALANCE		-	6,520,848	5,797,942	7,697,230
TOTAL ENGINEERING/PUBLIC WORKS				26,399,415	31,494,059	33,073,627	35,391,935

STORMWATER & WATERSHED MGMT:

R2141	43170	FEMA GRANT - DISASTERS		5,619	-	6,965	-
R2141	44232	IN LIEU OF DETENTION FEE		91,219	10,000	66,500	10,000
R2142	46100	INTEREST INCOME		36,066	40,460	55,276	41,320
R2142	49160	TRANSFER FROM PW CAPITAL		50,000	33,000	33,000	33,000
R2142	49172	TRSF FROM PW/ENG		324,572	332,600	332,600	332,600
R2142	49174	TRANSFER FROM 1.5 CENT S/T		200,000	132,000	132,000	132,000
R2142	49990	TRANSFER FROM FUND BALANCE		-	161,000	(72,881)	(14,345)
TOTAL STORMWATER & WATERSHED MGMT				707,476	709,060	553,460	534,575

PW WATER AND WASTEWATER FUND:

R2151	43170	FEMA GRANT - DISASTERS		18,960	12,100	6,072	-
R2151	43707	JSA - OTHER AGENCIES		867,455	1,775,950	1,775,950	1,951,950
R2151	44902	USAGE FEES		186,484	205,000	210,000	220,000
R2152	46100	INTEREST INCOME		7,796	10,280	18,511	13,840
R2151	48600	MISCELLANEOUS REVENUES		-	-	100	-
R2152	49120	GRANT FROM HEALTH UNIT		719,148	885,586	885,586	875,000
R2151	49990	TRANSFER FROM FUND BALANCE		-	23,268	(119,776)	4,738
TOTAL PW WATER AND WASTEWATER FUND				1,799,844	2,912,184	2,776,443	3,065,528

SOLID WASTE FUND:

R2162	41300	SALES TAX		7,575,000	10,559,045	11,768,806	11,773,000
R2161	43170	FEMA GRANT DISASTERS		1,876	-	6,564	-
R2162	46100	INTEREST INCOME		53,727	65,840	63,306	47,320
R2161	48490	SALE OF SCRAP		178,972	140,000	155,000	140,000
R2162	48600	MISCELLANEOUS REVENUES		2,823	1,000	5,000	1,000
R2162	49170	TRANSFER FRM ST TRANSPORTATION		-	250,000	94,237	250,000
R2162	49990	TRANSFER FROM FUND BALANCE		-	(358,362)	(1,985,358)	(1,476,372)
TOTAL SOLID WASTE FUND				7,812,398	10,657,523	10,107,555	10,734,948

Calcasieu Parish Police Jury

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget

OPIOID ABATEMENT PROGRAM:

R2171	43400	STATE GRANTS	1,721,788	551,889	773,178	798,631
R2172	46100	INTEREST INCOME	17,860	34,600	61,973	46,320
R2172	49990	TRANSFER FROM FUND BALANCE	-	(446,889)	(737,632)	(210,621)
TOTAL OPIOID ABATEMENT PROGRAM			1,739,648	139,600	97,519	634,330

HEALTH UNIT FUND:

R2182	41100	AD VALOREM TAXES	6,103,002	6,250,040	6,708,070	7,054,000
R2181	43170	FEMA GRANT DISASTERS	1,743	-	65	-
R2182	43500	STATE REVENUE SHARING	149,662	110,796	110,796	110,796
R2182	46100	INTEREST INCOME	461,512	524,040	582,770	435,580
R2181	48500	SALE OF ASSETS	-	-	9,160	-
R2182	48600	MISCELLANEOUS REVENUES	698	-	17,220	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	938,227	254,858	476,542
TOTAL HEALTH UNIT FUND			6,716,616	7,823,103	7,682,939	8,076,918

OFFICE OF JUVENILE JUSTICE SVC:

R2202	41100	AD VALOREM TAXES	8,580,713	8,787,960	9,431,457	9,918,000
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	74,103	58,000	42,915	45,000
R2201	43162	LCLE - CVA GRANT COUNSELOR	115,854	97,000	72,439	51,598
R2201	43170	FEMA GRANT DISASTERS	26,221	-	35,361	-
R2201	43413	TRSF FROM 14TH JDC - FINS GRNT	87,705	70,164	71,414	71,414
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	201,361	80,000	80,000	80,000
R2201	43426	GRANTS - OTHER	137,500	150,000	150,000	150,000
R2202	43500	STATE REVENUE SHARING	149,662	110,796	110,796	110,796
R2201	45110	COURT FINES	3,713	3,500	1,056	250
R2202	46100	INTEREST INCOME	402,087	468,850	584,383	436,790
R2201	48500	SALE OF ASSETS	742	500	-	500
R2201	48600	MISCELLANEOUS REVENUES	1,053	1,552	1,555	1,600
R2202	49990	TRANSFER FROM FUND BALANCE	-	(537,803)	(1,734,363)	(305,611)
TOTAL OFFICE OF JUVENILE JUSTICE SVC			9,780,715	9,290,519	8,847,013	10,560,337

PUBLIC HEALTH SERVICES:

R2271	43170	FEMA GRANT - DISASTERS	368	-	3,824	-
R2272	46100	INTEREST INCOME	14,380	17,360	26,946	20,140
R2272	49120	GRANT FROM HEALTH UNIT	238,392	333,059	333,059	335,837
R2272	49121	GRANT FROM MOSQUITO CONTROL	200,000	200,000	200,000	200,000
R2272	49124	TRSF FROM OPIOID PROGRAM FUND	13,314	34,600	66,519	46,320
R2271	49145	ADMINISTRATION FEES	161,137	174,506	174,506	177,292

Calcasieu Parish Police Jury

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R2272 49990	TRANSFER FROM FUND BALANCE	-	(91,774)	(162,152)	(78,218)
TOTAL PUBLIC HEALTH SERVICES		627,592	667,751	642,702	701,371

MOSQUITO CONTROL FUND:

R2282 41100	AD VALOREM TAXES	5,139,850	5,257,120	5,647,592	5,939,000
R2281 43170	FEMA GRANT DISASTERS	66,673	-	1,519	-
R2282 43500	STATE REVENUE SHARING	112,855	83,548	83,548	83,548
R2282 46100	INTEREST INCOME	545,527	615,010	720,510	538,530
R2281 48500	SALE OF ASSETS	179,598	-	11,940	-
R2281 48600	MISCELLANEOUS REVENUES	587	-	585	-
R2281 49120	GRANT FROM HEALTH UNIT	96,948	113,643	151,384	115,667
R2282 49990	TRANSFER FROM FUND BALANCE	-	(1,051,744)	303,955	182,952
TOTAL MOSQUITO CONTROL FUND		6,142,038	5,017,577	6,921,033	6,859,697

ANIMAL SERVICES FUND:

R2301 42260	LICENSE/TAG, & FEES	466,813	450,000	456,001	450,000
R2301 43170	FEMA GRANT DISASTERS	4,510	-	50,159	-
R2301 43702	GRANT-CITY OF LC JSA	806,132	850,000	665,302	705,098
R2301 43720	JOINT SERVICE AGGR - OTHER	140,906	150,000	116,693	103,948
R2301 44122	CREMATION FEES	40	-	-	-
R2301 44123	MICROCHIP FEE	(60)	-	(90)	-
R2301 44550	POUND COLLECTIONS	31,117	20,000	27,915	20,000
R2301 45140	IN HOUSE FINES	16,540	5,000	10,127	5,000
R2302 46100	INTEREST INCOME	61,744	74,430	84,038	62,810
R2301 48141	ADOPTION FEES	60,508	45,000	58,103	45,000
R2301 48300	DONATIONS	27,882	500	1,500	500
R2301 48600	MISCELLANEOUS REVENUES	90	-	1,520	500
R2302 49100	GRANT FROM GENERAL FUND	600,000	600,000	600,000	600,000
R2302 49120	GRANT FROM HEALTH UNIT	1,500,000	1,500,000	1,513,475	1,500,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	13,944	-	-	-
R2302 49990	TRANSFER FROM FUND BALANCE	-	912,714	364,441	695,965
TOTAL ANIMAL SERVICES FUND		3,730,165	4,607,644	3,949,184	4,188,821

PARISH PARKS FUND:

R2321 43170	FEMA GRANT DISASTERS	11,350	-	5,215	-
R2322 43530	STATE SHARED ROYALTIES	20,618	10,000	15,000	15,000
R2322 44115	DELTA DOWNS FEES	11,362	15,000	15,000	-
R2321 44700	FEES-CAMPERS TRAILERS	94,996	90,000	99,500	90,000
R2321 44710	PARK PAVILLION RENTAL	30,965	40,000	50,000	50,000
R2321 44730	SPECIAL EVENT CLEAN-UP	(50)	3,000	9,000	9,000
R2322 46100	INTEREST INCOME	27,262	36,470	42,724	31,930
R2321 48100	RENT AND ROYALTIES	6,521	9,000	9,000	9,000
R2321 48600	MISCELLANEOUS REVENUES	-	-	200	-
R2321 49140	GRANT FROM PUBLIC WORKS	1,350,000	1,675,000	1,675,000	1,850,000

Calcasieu Parish Police Jury

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R2322 49990	TRANSFER FROM FUND BALANCE	-	2,366	(97,508)	10,924
TOTAL PARISH PARKS FUND		1,553,024	1,880,836	1,823,131	2,065,854

PLANNING AND DEVELOPMENT FUND:

R2341 42100	CULVERT PERMITS	26,125	27,000	25,900	25,000
R2341 42160	OCCUPATIONAL LICENSE	2,036,587	2,100,000	1,950,000	2,100,000
R2341 42210	PERMITS - DEVELOPMENT	657,123	385,000	380,000	345,000
R2341 42220	PERMITS - ELECTRICAL	8,515	7,000	8,700	8,000
R2341 42230	PERMITS - PLUMBING	3,355	4,000	3,300	3,400
R2341 42270	PERMITS - GAS	8,905	9,000	8,700	8,500
R2341 42272	SMALL CELL WIRELESS FEES	800	1,000	900	800
R2341 42280	PERMITS - MECHANICAL (HVAC)	21,300	22,000	19,700	20,000
R2341 42281	PLAN REVIEW	38,179	33,000	33,000	33,000
R2341 42282	STORMWATER GRADING PERMITS	225	200	285	250
R2341 43170	FEMA GRANT DISASTERS	2,676	-	31,392	-
R2341 43720	JOINT SERVICE AGREEMENT-OTHER	-	-	1,238	1,238
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	-
R2341 44114	WEED-GRASS CUTTING FEES	87,775	60,000	100,000	75,000
R2341 44119	SEWERAGE ABATEMENT FEES	30,926	10,000	21,800	10,000
R2341 44121	TRASH ABATEMENT/DEMOLITION FEE	254,468	165,000	300,250	230,000
R2341 44160	FEES - SUBDIVISION	7,806	7,000	7,200	7,000
R2341 44161	FEES - ZONING	21,841	25,000	20,000	22,000
R2341 44162	FEES-ELECTRICAL INSPECTIONS	125,804	120,000	117,000	125,000
R2341 44163	FEES - PLUMBING INSPECTIONS	35,160	33,000	32,800	33,500
R2341 44164	ROAD ABANDONMENTS	-	400	400	400
R2341 44184	INSPECTION SERVICES	34,395	31,000	30,700	31,000
R2341 44197	NOTARY FEES	1,030	1,100	900	1,000
R2341 45111	FINES AND PENALTIES	2,700	3,000	6,500	4,000
R2342 46100	INTEREST INCOME	62,670	72,980	84,106	62,860
R2341 48500	SALE OF ASSETS	120	-	-	13,000
R2341 48600	MISCELLANEOUS REVENUES	4,832	1,200	1,800	1,200
R2342 49100	GRANT FROM GENERAL FUND	532,831	500,000	500,000	500,000
R2341 49122	GRNT HEALTH UNIT - SEWER MTCH	413,954	470,019	430,022	468,383
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49990	TRANSFER FROM FUND BALANCE	-	832,884	287,290	1,026,093
R6071 44166	APPLICATION FEE	1,500	1,500	2,850	1,700
R6071 44167	ADMINISTRATION FEES	40,200	20,000	69,214	20,000
R6071 44183	NOTIFICATION FEES	2,020	2,200	2,350	2,100
R6071 44197	NOTARY FEES	600	250	900	300
R6071 48501	EXCESS SALES REIMBURSEMENTS	26,114	1,000	40,747	1,000
R6071 48600	MISCELLANEOUS REVENUES	1,850	500	2,800	700
TOTAL PLANNING AND DEVELOPMENT FUND		4,515,386	4,969,233	4,545,744	5,191,424

ADMINISTRATIVE FUND:

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	15,505	15,000	15,000	15,000
R2361 42170	BINGO PERMITS	250	100	400	400
R2361 43170	FEMA GRANT DISASTERS	109,843	20,000	45,997	-

Calcasieu Parish Police Jury

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Revenues

Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R2361	44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS	5,110,660	5,729,380	5,812,500	7,418,075
R2361	44850	FEE - TRUST AUTHORITY	12,000	12,000	12,040	12,000
R2362	46100	INTEREST INCOME	140,786	188,740	193,259	144,450
R2361	48500	SALE OF ASSETS	58	-	15	-
R2362	48530	REBATES	44,918	45,000	44,687	45,000
R2361	48600	MISCELLANEOUS REVENUES	2,239	-	200	200
R2362	48700	TRANSFER FROM OTHER FUNDS	-	-	1,300,000	420,000
R2362	49990	TRANSFER FROM FUND BALANCE	-	1,190,716	(659,029)	(394,216)
TOTAL ADMINISTRATIVE FUND			5,443,259	7,207,936	6,772,069	7,667,909

INFORMATION TECHNOLOGY DEPT:

R2381	43170	FEMA GRANT DISASTERS	729	-	22,833	-
R2382	44116	GRANTS - SATELLITE OFFICES	33,750	48,390	31,450	58,369
R2382	44118	INTERDEPARTMENT CHARGES	1,580,030	1,669,328	1,669,324	1,777,540
R2382	46100	INTEREST INCOME	27,553	39,170	43,236	32,320
R2381	48500	SALE OF ASSETS	28	-	-	-
R2382	49150	GRANT FROM ADMINISTRATION FUND	225,000	70,000	70,000	-
R2382	49990	TRANSFER FROM FUND BALANCE	-	62,123	(64,046)	40,248
TOTAL INFORMATION TECHNOLOGY DEPT			1,867,090	1,889,011	1,772,797	1,908,477

GIS FUND:

R2391	43170	FEMA GRANT - DISASTERS	220	-	6,343	-
R2391	43707	JSA - OTHER AGENCIES	102,700	102,700	102,700	102,700
R2391	44118	INTERFUND CHARGES	835,000	870,113	870,114	1,264,573
R2392	46100	INTEREST INCOME	17,330	24,210	26,640	19,910
R2391	48491	SALE OF MAPS	100	1,000	-	-
R2392	49990	TRANSFER FROM FUND BALANCE	-	59,491	13,495	(27,504)
TOTAL GIS FUND			955,351	1,057,514	1,019,292	1,359,679

CRIMINAL COURT FUND:

R1002	41100	AD VALOREM TAXES	7,772,261	7,960,000	8,542,793	8,984,000
R1002	43500	STATE REVENUE SHARING	228,114	168,875	168,876	168,876
R1001	44120	DISTRICT ATTORNEY FEES	36,831	35,000	40,000	40,000
R1001	45110	COURT FINES	187,295	200,000	200,000	200,000
R1001	45115	TRAFFIC COURT FINES	209,809	200,000	300,000	300,000
R1001	45200	BOND FORFEITURES	260,133	450,000	275,000	300,000
R1001	45210	DRUG FORFEITURES	218,546	150,000	100,000	150,000
R1001	45220	BOND FORFEITURE-LICENSE FEE	211,226	230,000	210,000	230,000
R1001	45230	DPS REINSTATEMENT FEE	9,438	10,000	10,000	10,000
R1001	48600	MISCELLANEOUS REVENUES	888	-	884	-
R1002	49801	TRSF FROM CONSOL REV TO J&W	(1,826,908)	(1,880,775)	(1,963,134)	(2,001,875)
R1002	49802	TRSF FR CONSOL REV TO JUDGES	(2,959,591)	(3,046,856)	(3,180,276)	(3,243,038)
R1002	49803	TRSF FR CONSOL REV TO D.A.	(4,348,042)	(4,476,245)	(4,672,258)	(4,764,463)

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R1711	44137	JURY AND WITNESS FEES - CIVIL	42,226	50,000	50,000	50,000
R1711	44140	JURY & WITNESS FEES - CRIMINAL	6,924	10,000	10,000	10,000
R1712	46100	INTEREST INCOME	42,051	104,581	47,214	35,290
R1712	49801	TRSF FROM CONSOL REV TO J&W	1,826,908	1,880,775	1,963,134	2,001,875
R1712	49811	TRSF FROM J&W TO JUDGES	(670,213)	(713,621)	(743,310)	(900,780)
R1712	49812	TRSF FROM J&W TO D.A.	(670,213)	(713,621)	(743,310)	(900,780)
TOTAL CRIMINAL COURT FUND			577,682	618,113	615,613	669,105

DISTRICT JUDGES FUND:

R2411	43170	FEMA GRANT - DISASTERS	143	-	-	-
R2411	43400	STATE GRANTS	132,550	148,500	150,000	159,000
R2411	43413	GRANT - LA SUPREME COURT-FINS	70,164	70,164	71,414	72,664
R2411	44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ	45,957	52,107	52,245	52,300
R2411	44238	SUPERVISION FEES	850	-	40	-
R2412	46100	INTEREST INCOME	280,859	295,700	392,485	293,360
R2411	48430	REIMB-FAMILY COURT-SALARIES	578,888	578,888	578,888	578,888
R2411	48500	SALE OF ASSETS	316	-	-	-
R2412	49802	TRSF FR CONSOL REV TO JUDGES	2,959,591	3,046,856	3,180,276	3,243,038
R2412	49811	TRSF FROM J&W TO JUDGES	670,213	713,621	743,310	900,780
R2412	49990	TRANSFER FROM FUND BALANCE	-	(496,200)	(849,766)	(694,056)
TOTAL DISTRICT JUDGES FUND			4,799,532	4,469,636	4,378,892	4,665,974

DISTRICT ATTORNEY FUND:

R2421	43100	FEDERAL GRANTS	-	28,000	30,000	24,000
R2421	43404	VETERANS COURT GRANT	81,508	50,000	50,000	50,000
R2421	43405	STATE GRANT - VICTIMS ASST.	52,500	60,000	60,000	60,000
R2421	43406	STATE GRANT-DOMESTIC VIOLENCE	49,852	45,000	50,800	50,000
R2421	43420	SEVERE CHILD ABUSE GRANT	259,817	250,000	281,000	210,000
R2421	43434	ST GRNT - PROSC EARLY INTERVNT	50,000	50,000	50,000	50,000
R2421	43435	PRE-TRIAL DIVERSION	500,000	500,000	350,000	300,000
R2421	43444	STATE GRANT - DWI	99,842	75,000	75,000	75,000
R2421	44133	REIMB - CHENNAULT LEGAL SVCS	37,500	37,500	37,500	37,500
R2421	44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000
R2421	44138	ADDITIONAL D. A. COURT FEES	142,930	140,000	159,435	151,000
R2421	44142	COMBINED ANTI DRUG TEAM GRNT	48,434	50,000	104,417	90,000
R2421	44147	CEA - CONSOL. GRV DRG DIST.	52,030	45,000	50,000	50,000
R2421	44231	MISDEMEANOR PROBATION FEES	50,000	50,000	100,000	150,000
R2421	44232	VETERANS COURT FEES	5,963	2,500	3,800	2,500
R2421	44240	DWI FEES	3,914	2,500	1,520	1,500
R2421	45220	BOND FORFEITURE-LICENSE FEE	211,226	225,000	214,650	200,000
R2421	45221	BOND POSTING FEE	32,578	35,000	29,465	29,000
R2422	46100	INTEREST INCOME	51,138	46,710	101,893	76,160
R2421	48352	IMCAL HSA GRANT	49,852	45,000	28,197	-
R2421	49102	GRNT - D.A. OUTSIDE FUNDS	-	228,408	-	-
R2422	49803	TRSF FR CONSOL REV TO D.A.	4,348,042	4,476,245	4,672,258	4,764,463
R2422	49812	TRSF FROM J&W TO D.A.	670,213	713,621	743,310	900,780

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R2422 49990	TRANSFER FROM FUND BALANCE	-	550,326	5,921	429,577
TOTAL DISTRICT ATTORNEY FUND		6,857,339	7,765,810	7,259,166	7,761,480

JUDICIAL EXPENSE FUND:

R2431 45110	COURT FINES/FEES	106,070	115,000	115,000	115,000
R2432 46100	INTEREST INCOME	14,214	15,233	18,904	14,130
R2432 49990	TRANSFER FROM FUND BALANCE	-	3,067	32,896	37,670
TOTAL JUDICIAL EXPENSE FUND		120,284	133,300	166,800	166,800

PARISH LIBRARY FUND:

R2442 41100	AD VALOREM TAXES	15,614,817	15,987,944	17,000,000	18,264,875
R2441 43170	FEMA GRANT DISASTERS	10,381	-	1,115	-
R2442 43500	STATE REVENUE SHARING	169,891	125,772	125,772	125,772
R2441 44761	PHOTO COPY FEES	45,833	25,000	40,451	25,000
R2441 45120	LIBRARY FINES	6,454	8,000	8,000	8,000
R2442 46100	INTEREST INCOME	768,518	910,110	1,145,786	856,400
R2441 48320	DONATIONS - MEMORIALS	28,243	2,000	5,000	2,000
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	2,029	8,000	8,000	8,000
R2441 48500	SALE OF ASSETS	614	-	4,041	-
R2441 48600	MISCELLANEOUS REVENUES	5,436	6,000	6,749	6,000
R2441 48604	INSURANCE REIMBURSEMENT	(200,634)	-	-	-
R2442 49990	TRANSFER FROM FUND BALANCE	-	-	(3,582,261)	179,044
TOTAL PARISH LIBRARY FUND		16,451,583	17,072,826	14,762,653	19,475,091

HOUSING DEPARTMENT FUND:

R2461 43130	SECTION 8 - VOUCHER	2,086,677	2,304,188	2,499,810	2,765,160
R2461 43131	ADMINISTRATIVE FEE	238,140	260,000	275,710	300,848
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	42,658	53,000	60,690	53,724
R2462 46100	INTEREST INCOME	21,323	10,000	10,392	7,500
R2462 49100	GRANT FROM GENERAL FUND	-	-	-	180,000
R2462 49990	TRANSFER FROM FUND BALANCE	-	306,733	241,816	50,454
TOTAL HOUSING DEPARTMENT FUND		2,388,798	2,933,921	3,088,418	3,357,686

RAPID REHOUSING PROGRAM:

R2471 43100	FEDERAL GRANTS	-	111,192	22,234	-
R2472 46100	INTEREST INCOME	-	-	27	-
R2472 49990	TRANSFER FROM FUND BALANCE	-	-	(7,926)	-
TOTAL RAPID REHOUSING PROGRAM		-	111,192	14,335	-

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WORKFORCE INVTN. & OPPORT. ACT:

R2481	43151	WIA - ADULT	1,068,947	1,059,718	810,699	790,751
R2481	43152	YOUTH	1,122,806	1,269,179	990,608	1,127,922
R2481	43153	DISLOCATED WORKERS	562,908	570,031	564,692	616,592
R2481	44188	NEG-GUSTAV/IKE	5,881	-	-	-
R2482	46100	INTEREST INCOME	1,909	2,448	3,967	3,768
R2481	48500	SALE OF ASSETS	2,546	-	-	-
R2482	49990	TRANSFER FROM FUND BALANCE	-	2,120	9,014	-
TOTAL WORKFORCE INVTN. & OPPORT. ACT			2,764,997	2,903,496	2,378,980	2,539,033

PERMANENT SUPPORTIVE HOUSING:

R2491	43131	ADMINISTRATIVE FEE	22,869	36,618	34,273	20,720
R2491	43427	SHELTER PLUS CARE GRANT	62,334	85,000	108,641	100,000
R2492	46100	INTEREST INCOME	114	100	162	240
R2491	49308	TRSF FROM HUMAN SVCS FUND	-	5,191	68,050	20,000
R2492	49990	TRANSFER FROM FUND BALANCE	-	-	(54,504)	(129)
TOTAL PERMANENT SUPPORTIVE HOUSING			85,317	126,909	156,622	140,831

COMMUNITY SERVICES BLOCK GRANT:

R2501	43132	CARES ACT GRANT	9,746	-	-	-
R2501	43400	STATE GRANTS	128,681	635,038	725,038	598,661
R2501	48600	MISCELLANEOUS REVENUES	1,083	-	-	-
TOTAL COMMUNITY SERVICES BLOCK GRANT			139,509	635,038	725,038	598,661

CALCA CHILDCARE FOOD PROGRAM:

R2511	43400	STATE GRANTS	380,274	370,480	389,903	421,302
R2512	46100	INTEREST INCOME	896	700	950	750
TOTAL CALCA CHILDCARE FOOD PROGRAM			381,171	371,180	390,853	422,052

TRIAD PROJECT:

R2521	43711	LOCAL CONTRIBUTIONS	-	20,500	-	-
R2522	46100	INTEREST INCOME	815	890	1,020	760
R2522	49990	TRANSFER FROM FUND BALANCE	-	(890)	1,580	17,240
TOTAL TRIAD PROJECT			815	20,500	2,600	18,000

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MISCELLANEOUS GRANTS FUND:

R2532	46100	INTEREST INCOME	10	10	13	10
R2532	49990	TRANSFER FROM FUND BALANCE	-	(10)	(13)	(10)
TOTAL MISCELLANEOUS GRANTS FUND			10	-	-	-

SUPP NUTRITION ASST PROGRAM:

R2541	43400	STATE GRANTS	34,958	83,445	79,563	76,891
R2541	43702	GRANT-CITY OF LC JSA	15,738	41,724	39,782	38,445
R2541	49308	TRSF FROM HUMAN SVCS FUND	-	41,724	39,782	38,446
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	(39,478)	-
TOTAL SUPP NUTRITION ASST PROGRAM			50,697	166,893	119,649	153,782

LIHEAP FUND:

R2551	43411	ST GRANT - ENERGY ASST.	3,076,418	2,369,530	1,917,728	1,893,000
R2551	43412	ST GRANT - CLIENT EDUCATION	-	40,000	15,000	42,000
R2551	49308	TRSF FROM HUMAN SVCS FUND	-	-	4,206	23,347
R2552	49990	TRANSFER FROM FUND BALANCE	-	-	(93,560)	-
TOTAL LIHEAP FUND			3,076,418	2,409,530	1,843,374	1,958,347

RE-ENTRY PROGRAM:

R2571	43449	STATE GRANT - REENTRY PROGRAM	96,532	162,000	129,064	194,476
R2571	49300	TRSF FROM TRANSIT	20,000	10,000	-	-
TOTAL RE-ENTRY PROGRAM			116,532	172,000	129,064	194,476

TRANSIT PROGRAM:

R2581	43414	JOB ACCESS GRANT	120,478	-	-	-
R2581	43415	GRANT - RURAL	507,913	480,000	459,908	550,000
R2581	44173	FARES	18,820	17,500	20,000	20,000
R2582	46100	INTEREST INCOME	53,471	50,000	63,000	37,500
R2581	48500	SALE OF ASSETS	1,943	-	-	-
R2581	48600	MISCELLANEOUS REVENUES	-	-	1,000	-
R2581	48604	INSURANCE REIMBURSEMENT	13,784	-	-	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	650,000	650,000	650,000	650,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	107,019	(20,496)	137,598
TOTAL TRANSIT PROGRAM			1,366,408	1,304,519	1,173,412	1,395,098

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CoC COORDINATED ENTRY PROGRAM:

R2591	43100	FEDERAL GRANTS	146,974	142,504	142,253	142,504
R2592	46100	INTEREST INCOME	278	240	485	360
R2591	49308	TRSF FROM HUMAN SVCS FUND	21,947	35,626	35,569	35,626
R2592	49990	TRANSFER FROM FUND BALANCE	-	-	(20,628)	12,931
TOTAL CoC COORDINATED ENTRY PROGRAM			169,199	178,370	157,679	191,421

HUMAN SERVICES DEPARTMENT:

R2601	43170	FEMA GRANT DISASTERS	594	-	7,224	-
R2601	44175	BUILDING USER FEES	63,583	63,588	63,588	63,588
R2601	44176	ADMIN/ACCT FEE	19,217	19,218	19,656	19,656
R2602	46100	INTEREST INCOME	5,959	9,600	15,066	11,260
R2601	48101	RENTAL INCOME	5,075	5,200	3,250	3,000
R2601	48331	BECI/CLECO DONATIONS	1,432	840	3,950	850
R2601	48500	SALE OF ASSETS	12	-	-	-
R2601	48600	MISCELLANEOUS REVENUES	1,800	2,000	1,700	1,575
R2601	49100	GRANT FROM GENERAL FUND	604,000	700,000	735,000	800,000
R2601	49105	TRANSFER FROM FACILITIES	-	-	2,400	-
R2602	49990	TRANSFER FROM FUND BALANCE	-	7,231	34,147	13,971
TOTAL HUMAN SERVICES DEPARTMENT			701,672	807,677	885,981	913,900

SUMMER FOOD PROGRAM:

R2611	43112	USDA GRANT	572,885	588,102	403,174	411,532
R2611	43154	TRANSFER FROM CSBG GRANT	67,818	70,000	140,000	35,000
R2611	43707	JSA - MUNICIPALITIES	28,000	28,000	22,000	30,000
R2612	46100	INTEREST INCOME	658	200	1,475	1,100
R2611	49308	TRSF FROM HUMAN SVCS FUND	-	-	79,397	-
TOTAL SUMMER FOOD PROGRAM			669,362	686,302	646,046	477,632

EMERGENCY SOLUTIONS GRANT:

R2621	43400	STATE GRANTS	117,534	-	-	-
R2622	46100	INTEREST INCOME	370	340	550	410
R2622	49990	TRANSFER FROM FUND BALANCE	-	(340)	(550)	432
TOTAL EMERGENCY SOLUTIONS GRANT			117,904	-	-	842

ASSETS FOR INDEPENDENCE:

R2631	43711	LOCAL GRANTS	15,000	25,000	8,500	12,000
R2632	46100	INTEREST INCOME	1,899	-	1,566	1,170
R2631	49178	TRANSFER FROM CSBG FUND	-	20,000	-	-

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R2632 49800	RESIDUAL EQUITY TRANSFER	-	-	4,802	-
R2632 49990	TRANSFER FROM FUND BALANCE	-	729	9,464	734
TOTAL ASSETS FOR INDEPENDENCE		16,899	45,729	24,332	13,904

FOOD FOR SENIORS:

R2642 46100	INTEREST INCOME	2,392	3,380	4,200	3,140
R2642 49120	GRANT FROM HEALTH UNIT	126,000	148,088	148,088	148,088
R2642 49990	TRANSFER FROM FUND BALANCE	-	-	(5,750)	7,319
TOTAL FOOD FOR SENIORS		128,392	151,468	146,538	158,547

HOUSING COUNSELING PROGRAM:

R2651 43711	LOCAL GRANTS	222	250	74	-
R2651 43776	HOUSING COUNSELING GRANT	29,752	27,461	18,564	-
R2651 44169	PARTICIPANT FEES	428	500	161	-
R2651 46100	INTEREST INCOME	13	25	1	-
R2651 49990	TRANSFER FROM FUND BALANCE	-	-	497	-
TOTAL HOUSING COUNSELING PROGRAM		30,416	28,236	19,297	-

CONTRACT POSTAL UNIT:

R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	65,753	34,668	34,668	30,805
R2661 44181	P.O. BOX RENTAL FEES	2,049	2,000	2,815	3,000
R2662 46100	INTEREST INCOME	2,144	2,460	3,553	2,660
R2661 48600	MISCELLANEOUS REVENUES	153	208	208	225
R2662 49100	GRANT FROM GENERAL FUND	30,000	30,000	30,000	30,805
R2662 49990	TRANSFER FROM FUND BALANCE	-	-	(13,452)	-
TOTAL CONTRACT POSTAL UNIT		110,098	79,336	67,792	77,495

ONE STOP OPERATOR FUND:

R2672 46100	INTEREST INCOME	-	-	-	-
R2671 49173	TRANSFER FROM WIOA FUND	129,295	150,373	115,880	93,460
R2672 49990	TRANSFER FROM FUND BALANCE	-	-	(7,901)	(1)
TOTAL ONE STOP OPERATOR FUND		129,295	150,373	107,979	93,459

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WIO - AREA 51 NORTH:

R2681	43151	WIA - ADULT	387,132	364,199	243,677	253,662
R2681	43152	YOUTH	116,899	238,509	49,568	108,817
R2681	43153	DISLOCATED WORKERS	151,623	183,793	228,190	224,164
TOTAL WIO - AREA 51 NORTH			655,654	786,501	521,435	586,643

WATER SECTOR PROGRAM FUND:

R2691	43100	FEDERAL GRANTS	-	5,299,200	-	10,815,000
R2691	43190	ARP GRANT - ALN 21.027	-	2,448,000	-	-
R2692	46100	INTEREST INCOME	-	-	342	260
R2691	48714	TRANSFER FROM ARP	-	-	-	3,620,943
R2691	49174	TRANSFER FROM 2002 SALES TAX	681,066	1,901,795	8,981,013	5,605,609
R2692	49990	TRANSFER FROM FUND BALANCE	-	-	(342)	(260)
TOTAL WATER SECTOR PROGRAM FUND			681,066	9,648,995	8,981,013	20,041,552

OJJS - TASC PROGRAM:

R2701	43428	LSU - TASC PROGRAM	154,854	200,000	204,861	209,061
R2702	46100	INTEREST INCOME	3,823	3,660	6,497	4,860
R2702	49990	TRANSFER FROM FUND BALANCE	-	(3,659)	(9,533)	(6,412)
TOTAL OJJS - TASC PROGRAM			158,677	200,001	201,825	207,509

FEDERAL FOSTER CARE PROGRAM:

R2711	43400	STATE GRANTS	326,756	400,000	519,926	520,000
R2712	46100	INTEREST INCOME	17,978	17,540	24,668	18,440
R2712	49990	TRANSFER FROM FUND BALANCE	-	(177,896)	(351,558)	(291,186)
TOTAL FEDERAL FOSTER CARE PROGRAM			344,735	239,644	193,036	247,254

OJJS - DRUG COURT PROGRAM:

R2721	43143	STATE GRANT-LA SUPREME COURT	8,881	12,800	28,822	34,000
R2721	43145	ST GRNT-FED TANF ALLOCATION	108,145	115,200	86,464	102,000
R2722	46100	INTEREST INCOME	602	630	706	530
R2722	49990	TRANSFER FROM FUND BALANCE	-	288	14,584	(91)
TOTAL OJJS - DRUG COURT PROGRAM			117,629	128,918	130,576	136,439

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ADULT DRUG PROGRAM:

R2731	43143	STATE GRANT-LA SUPREME COURT	134,909	110,400	125,640	134,400
R2731	43145	ST GRNT-FED TANF ALLOCATION	26,378	27,600	16,560	33,600
R2731	44231	PROBATION FEES	3,675	2,000	3,500	2,500
R2732	46100	INTEREST INCOME	13	20	15	10
R2731	49102	GRANT FROM D.A. FUND	-	-	7,098	-
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(12,298)	-
TOTAL ADULT DRUG PROGRAM			164,975	140,020	140,515	170,510

HOMELAND SECURITY GRANT:

R2742	46100	INTEREST INCOME	520	10	203	150
R2742	49990	TRANSFER FROM FUND BALANCE	-	(10)	(203)	(150)
R2741	43100	FEDERAL GRANTS	141,663	230,000	-	230,000
TOTAL HOMELAND SECURITY GRANT			142,183	230,000	-	230,000

INDIGENT TRANSCRIPT FUND:

R2751	45110	COURT FEES/FINES	81,360	85,000	85,000	86,000
R2751	46100	INTEREST INCOME	6,018	6,660	7,286	5,450
R2751	49990	TRANSFER FROM FUND BALANCE	-	10,540	(27,085)	10,971
TOTAL INDIGENT TRANSCRIPT FUND			87,378	102,200	65,201	102,421

CDBG DISASTER RECOVERY:

R2761	43100	FEDERAL GRANTS	-	200,000	40,000	568,750
R2761	43131	ADMINISTRATIVE FEE	-	249,129	135,975	237,257
R2762	46100	INTEREST INCOME	1	-	7,500	400
R2761	49301	TRANSFER FROM GENERAL FUND	54,250	500,000	500,000	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	(78,644)	(73,823)	(32,207)
TOTAL CDBG DISASTER RECOVERY			54,251	870,485	609,652	774,200

HAZARD MITIGATION FUND:

R2771	43100	FEDERAL GRANTS	8,747,280	13,094,806	9,154,702	11,355,128
R2771	43131	ADMINISTRATIVE FEE	542,318	709,430	845,547	421,725
R2771	44169	PARTICIPANT FEES	54,903	-	8,142	37,993
R2772	46100	INTEREST INCOME	24	170	652	-
R2771	48101	RENTAL INCOME	900	900	600	600
R2771	48751	INTERFUND LOAN	-	(305,637)	-	-
R2772	49100	GRANT FROM GENERAL FUND	100,000	100,000	100,000	100,000
R2772	49172	TRSF FROM PW OPERATING	46,431	50,000	55,000	125,000

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R2772	49178		TRANSFER FROM CDBG FUND	54,250	41,807	41,807	60,000
R2771	49301		HMGP LOCAL FUNDS TRANSFER	-	500,000	500,000	-
R2772	49307		TRSF FROM CIAP FUND	85,548	119,344	119,344	120,000
R2771	49311		TRSF FROM LA WTRSHD INITIATIVE	9,121	-	-	-
R2772	49800		RESIDUAL EQUITY TRANSFER	4,038	-	-	-
R2772	49990		TRANSFER FROM FUND BALANCE	-	(646,612)	(1,302,350)	(654,273)
TOTAL HAZARD MITIGATION FUND				9,644,814	13,664,208	9,523,444	11,566,173

CAL EMERG RESP TRAINING CENTER:

R2781	43170		FEMA GRANT DISASTERS	1,787	-	8,961	-
R2781	43702		GRANT-CITY OF LC JSA	272,608	290,000	283,609	327,511
R2781	44174		TRAINING USER FEES	274,028	300,000	275,000	300,000
R2781	44182		REIMBURSEABLES	453,187	485,000	480,000	485,000
R2782	46100		INTEREST INCOME	13,632	14,450	13,670	14,500
R2781	49101		GRANT FROM OEP-FIRE TRAINING	13,541	25,000	25,000	25,000
R2782	49990		TRANSFER FROM FUND BALANCE	-	195,181	73,389	130,998
TOTAL CAL EMERG RESP TRAINING CENTER				1,028,783	1,309,631	1,159,629	1,283,009

COASTAL PROGRAM:

R2791	43100		FEDERAL GRANTS	-	2,116,895	2,008,452	108,443
R2791	43113		FED OFFSHORE LEASING SHARING	1,690,097	1,200,000	1,691,776	1,300,000
R2791	43408		STATE GRANT - DNR	16,066	16,066	16,066	16,066
R2792	46100		INTEREST INCOME	234,732	248,260	340,970	339,800
R2792	49990		TRANSFER FROM FUND BALANCE	-	(283,662)	(1,918,820)	3,235,384
TOTAL COASTAL PROGRAM				1,940,895	3,297,559	2,138,444	4,999,693

ROAD & DRAINAGE TRUST FUND:

R2802	41100		AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000
R2802	46100		INTEREST INCOME	198,755	221,655	246,955	184,580
R2802	49990		TRANSFER FROM FUND BALANCE	-	1,182,037	(543,727)	3,241,513
TOTAL ROAD & DRAINAGE TRUST FUND				1,198,755	2,403,692	703,228	4,426,093

GAMING FUND:

R2851	46100		INTEREST INCOME	2,149,949	2,321,360	2,726,243	2,037,680
R2851	47095		DISTRIB FROM POOLING DISTRICT	12,159,073	10,723,261	11,632,688	10,710,201
R2851	49980		TRSF TO FUND BAL - CURR YR REV	-	(10,723,261)	(11,632,688)	(10,710,201)
R2851	49990		TRANSFER FROM FUND BALANCE	-	17,930,906	5,944,834	17,949,786
TOTAL GAMING FUND				14,309,022	20,252,266	8,671,077	19,987,466

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CALCASIEU PARISH LAW LIBRARY:							
R2901	44109	COURT FEES		69,613	65,000	72,000	72,000
R2901	44761	PHOTO COPY FEES		1,108	1,080	-	-
R2902	46100	INTEREST INCOME		5,759	6,100	7,563	5,650
R2902	49990	TRANSFER FROM FUND BALANCE		-	(11,881)	(20,700)	(25,895)
TOTAL CALCASIEU PARISH LAW LIBRARY				76,480	60,299	58,863	51,755

CORONER'S FUND:

R2981	43170	FEMA GRANT DISASTERS	79,502	-	1,488	-
R2981	44112	AUTOPSY FEES-CPPJ	123,155	180,000	180,000	333,000
R2981	44171	TRANSPORTATION FEES-CPPJ	-	-	40,000	70,000
R2981	44190	DEATH INVEST FEES - CPPJ	40,100	40,000	35,000	35,000
R2981	44191	DEATH INVEST. - MUNICIPALITIES	62,540	60,000	70,000	70,000
R2981	44192	MENTAL EXAMS - CPPJ	265,850	250,000	270,000	270,000
R2981	44193	MENTAL EXAMS - OTHER	109,900	120,000	100,000	100,000
R2981	44194	HUMAN REMAINS POUCH	600	775	1,200	1,125
R2981	44195	AUTOPSY RPT/MDI.LOG FEE	675	2,000	3,000	3,000
R2981	44196	FEES - TOX & X-RAY - CPPJ	12,205	10,000	11,000	19,000
R2981	44198	CREMATION PERMITS	54,650	-	900	-
R2982	46100	INTEREST INCOME	3,877	4,610	6,547	4,890
R2981	48500	SALE OF ASSETS	16	2,000	-	10,000
R2982	48600	MISCELLANEOUS REVENUES	2,600	-	1,200	1,000
R2982	49100	GRANT FROM GENERAL FUND	570,000	600,000	620,000	800,000
R2981	49104	TRSF FR CPPJ - COURT COST	5,576	6,000	5,000	5,000
R2982	49990	TRANSFER FROM FUND BALANCE	-	(7,818)	49,121	(4,130)
TOTAL CORONER'S FUND			1,331,246	1,267,567	1,394,456	1,717,885

PUBLIC WORKS CAPITAL FUND:

R3752	41110	AD VALOREM TAX - FORMULA RD1		1,793,707	1,834,380	1,996,527	2,107,232
R3752	41120	AD VALOREM TAX - FORMULA RD2		593,656	606,412	660,014	696,244
R3752	41130	AD VALOREM TAX - FORMULA RD3		2,069,389	2,107,741	2,294,052	2,427,597
R3752	41140	AD VALOREM TAX - FORMULA RD4		2,064,389	2,102,131	2,287,945	2,424,110
R3752	41150	AD VALOREM TAX - FORMULA RD5		529,833	541,585	589,457	621,411
R3752	41160	AD VALOREM TAX - FORMULA RD6		733,360	748,683	814,861	859,488
R3752	41170	AD VALOREM TAX - FORMULA RD7		427,511	434,861	473,300	499,048
R3752	41180	AD VALOREM TAX - FORMULA RD8		777,298	793,207	863,321	910,870
R3752	41301	SALES TAX - ROAD DISTRICT 1		2,039,413	1,769,160	1,971,921	1,970,160
R3752	41302	SALES TAX - ROAD DISTRICT 2		675,377	584,851	651,880	650,954
R3752	41303	SALES TAX - ROAD DISTRICT 3		2,347,981	2,032,801	2,265,778	2,269,686
R3752	41304	SALES TAX - ROAD DISTRICT 4		2,347,981	2,027,391	2,259,748	2,266,426
R3752	41305	SALES TAX - ROAD DISTRICT 5		603,854	522,329	582,193	580,989
R3752	41306	SALES TAX - ROAD DISTRICT 6		834,770	722,064	804,819	803,580
R3752	41307	SALES TAX - ROAD DISTRICT 7		485,331	419,400	467,467	466,585
R3752	41308	SALES TAX - ROAD DISTRICT 8		883,814	765,005	852,682	851,620
R3751	42240	UTILITY RELOCATION PERMITS		264,000	-	6,810	7,500

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R3751	43170	FEMA GRANT - DISASTERS		51,143	-	-	-
R3751	43720	JOINT SERVICE AGGR - OTHER		27,066	400,000	-	400,000
R3752	46100	INTEREST INCOME		513,490	549,860	662,650	495,290
R3752	46101	INTEREST INCOME - ROAD DSTR 1		204,842	229,750	254,354	190,110
R3752	46102	INTEREST INCOME - ROAD DSTR 2		174,598	183,350	255,751	191,160
R3752	46103	INTEREST INCOME - ROAD DSTR 3		520,411	566,390	703,352	525,710
R3752	46104	INTEREST INCOME - ROAD DSTR 4		242,919	246,470	399,805	298,830
R3752	46105	INTEREST INCOME - ROAD DSTR 5		152,312	160,230	204,505	152,850
R3752	46106	INTEREST INCOME - ROAD DSTR 6		171,218	194,530	234,844	175,530
R3752	46107	INTEREST INCOME - ROAD DSTR 7		120,450	131,260	168,206	125,720
R3752	46108	INTEREST INCOME - ROAD DSTR 8		226,670	240,760	316,240	236,370
R3751	48309	STATE GRANTS - OTHER		304	-	1,315,098	2,000,000
R3751	48500	SALE OF ASSETS		20,212	-	500	-
R3752	48600	MISCELLANEOUS REVENUES		5,213	-	126,942	5,000
R3752	49170	TRANSFER FRM ST TRANSPORTATION		1,750,945	1,450,000	1,040,000	1,040,000
R3752	49990	TRANSFER FROM FUND BALANCE		-	2,987,876	1,018,500	3,658,826
TOTAL PUBLIC WORKS CAPITAL FUND				23,653,455	25,352,477	26,543,522	29,908,896

COURTHOUSE COMPLEX CAP. IMPR.:

R3101	43190	AMERICAN RESCUE PLAN ACT GRANT		1,000,000	2,000,000	2,100,000	-
R3101	43750	GRANT FROM GAMING FUND		2,000,000	500,000	500,000	4,630,000
R3102	46100	INTEREST INCOME		79,811	91,720	102,390	76,530
R3102	49990	TRANSFER FROM FUND BALANCE		-	2,444,758	1,103,885	1,297,406
TOTAL COURTHOUSE COMPLEX CAP. IMPR.				3,079,811	5,036,478	3,806,275	6,003,936

INFRASTRUCTURE CAPITAL:

R3222	41300	SALES TAX		34,537,468	25,851,455	28,813,731	28,824,000
R3221	43717	CEA - CITY OF SULPHUR I-10 N.		2,035	3,000	3,780	3,000
R3221	43718	CEA - CITY OF SULPHUR I-10 S.		9,679	12,000	26,162	24,000
R3221	43720	JOINT SERVICE AGGR - OTHER		3,661	45,920	-	111,520
R3222	46100	INTEREST INCOME		4,588,248	4,957,100	5,947,779	4,445,560
R3221	48300	DONATIONS		1,000,000	500,000	500,000	-
R3222	49990	TRANSFER FROM FUND BALANCE		-	24,313,127	3,992,298	19,217,069
TOTAL INFRASTRUCTURE CAPITAL				40,141,091	55,682,602	39,283,750	52,625,149

STATE TRANSPORTATION FUND:

R3251	43570	ST TRANSPORTATION TRUST FUND		2,000,945	1,700,000	1,300,000	1,300,000
R3252	46100	INTEREST INCOME		18,987	5,000	11,884	8,880
R3252	49301	TRANSFER FROM GENERAL FUND		-	150,000	-	82,650
R3252	49990	TRANSFER FROM FUND BALANCE		-	(5,000)	(177,587)	(18,880)
TOTAL STATE TRANSPORTATION FUND				2,019,932	1,850,000	1,134,297	1,372,650

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PARKS CAPITAL IMPROVEMENT FUND:

R5511	43170	FEMA GRANT DISASTERS	-	100,000	-	-
R5512	46100	INTEREST INCOME	123,167	113,810	255,101	190,670
R5511	49172	TRSF FROM PW OPERATING	4,500,000	4,500,000	4,500,000	5,000,000
R5611	49990	TRANSFER FROM FUND BALANCE	-	4,801,190	(2,715,671)	5,427,509
TOTAL PARKS CAPITAL IMPROVEMENT FUND			4,623,167	9,515,000	2,039,430	10,618,179

SOUTH WD 3 SEWER MAIN EXT:

R3501	43422	STATE GRANT - CAPITAL OUTLAY	415,878	1,021,859	1,313,152	195,970
R3501	43720	JOINT SERVICE AGREEMENT-OTHER	-	-	-	666,000
R3502	43750	GRANT FROM GAMING FUND	2,173,232	4,132,833	2,620,060	5,690,435
R3502	46100	INTEREST INCOME	72,857	91,060	88,968	66,500
R3501	49174	TRANSFER FROM INFRA. CAPITAL	-	-	-	4,800,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	-	28,936	-
TOTAL SOUTH WD 3 SEWER MAIN EXT			2,661,967	5,245,752	4,051,116	11,418,905

HUMAN SERVICES CAPITAL FUND:

R3721	43750	GRANT FROM GAMING FUND	4,500	905,500	62,200	843,300
R3722	46100	INTEREST INCOME	17	10	194	140
R3721	48700	TRSF FROM HUMAN SERVICES	1,409	-	-	-
R3722	49814	TRSF FROM GENERAL FUND	-	200,000	6,000	200,000
R3722	49990	TRANSFER FROM FUND BALANCE	-	(10)	(10,410)	9,617
TOTAL HUMAN SERVICES CAPITAL FUND			5,926	1,105,500	57,984	1,053,057

STORMWATER CAPITAL:

R3741	43190	AMERICAN RESCUE PLAN ACT GRANT	4,130,100	-	-	-
R3741	43500	STATE REVENUE SHARING	244,266	180,832	180,832	180,832
R3741	43707	JSA - OTHER AGENCIES	-	-	15,825	-
R3741	46100	INTEREST INCOME	286,166	318,590	459,064	343,120
R3741	48714	TRANSFER FROM ARP	-	-	-	3,342,273
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	775,000	1,070,000	1,070,000	400,000
R3741	49174	TRANSFER FROM 2002 SALES TAX	3,100,000	4,280,000	4,280,000	1,600,000
R3741	49178	TRANSFER FROM CDBG FUND	-	-	-	168,750
R3741	49182	TRSF FROM HAZ MITIGATION FUND	-	835,403	-	846,750
R3741	49990	TRANSFER FROM FUND BALANCE	-	6,148,684	(746,615)	8,639,959
TOTAL STORMWATER CAPITAL			8,535,532	12,833,509	5,259,106	15,521,684

MAJOR FACILITIES CAPITAL FUND:

R3761	43750	GRANT - CPPJ - GAMING	-	7,000,000	-	-

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R3761	44148	CEA - CPSO/Crime Lab Cap Contr		-	-	3,000,000	-
R3761	46100	INTEREST INCOME		207,126	223,490	318,006	237,690
R3761	46141	INTEREST INCOME - TRUST ACCTS		771,786	200,000	159,232	1,000,000
R3761	48700	TRANSFER FROM OTHER FUNDS		-	-	-	600,000
R3761	48714	TRANSFER FROM ARP		1,388,462	7,750,000	8,043,918	675,000
R3761	48750	BOND PROCEEDS		-	25,000,000	28,096,560	-
R3761	49301	TRANSFER FROM GENERAL FUND		1,425,000	-	-	-
R3761	49990	TRANSFER FROM FUND BALANCE		-	(191,395)	(22,524,598)	29,058,598
TOTAL MAJOR FACILITIES CAPITAL FUND				3,792,373	39,982,095	17,093,118	31,571,288

FIRE TRAINING CENTER CAPITAL:

R3841	43750	GRANT FROM GAMING FUND		125,657	50,000	100,000	225,000
R3842	46100	INTEREST INCOME		4,195	3,870	7,719	5,770
R3842	49990	TRANSFER FROM FUND BALANCE		-	51,139	(2,251)	8,755
TOTAL FIRE TRAINING CENTER CAPITAL				129,852	105,009	105,468	239,525

PROJECT MANAGEMENT FUND:

R3992	46100	INTEREST INCOME		15	20	17	11
R3991	48700	TRANSFER FROM OTHER FUNDS		692,548	722,252	701,802	784,617
TOTAL PROJECT MANAGEMENT FUND				692,563	722,272	701,819	784,628

MAJOR FACILITIES DEBT SERVICE:

R4201	43750	GRANT - CPPJ - GAMING		2,000,000	2,000,000	1,675,000	2,000,000
R4202	46100	INTEREST INCOME		116,928	143,580	178,227	133,210
R4202	46141	INTEREST INCOME - TRUST ACCTS		47,034	-	45,000	45,000
R4201	49193	TRANSFER FROM OJJS FUND		650,000	650,000	650,000	865,000
R4201	49814	TRSF FROM GENERAL FUND		550,000	550,000	550,000	335,000
R4202	49990	TRANSFER FROM FUND BALANCE		-	(540,730)	(295,442)	(572,610)
TOTAL MAJOR FACILITIES DEBT SERVICE				3,363,962	2,802,850	2,802,785	2,805,600

SERIES 2024 DEBT SERVICE:

R4211	43750	GRANT - CPPJ - GAMING		-	-	325,000	2,000,000
R4212	46100	INTEREST INCOME		-	-	1,500	125,000
R4212	46141	INTEREST INCOME - TRUST ACCTS		-	-	4,900	45,000
R4211	49814	TRSF FROM GENERAL FUND		-	-	-	765,000
R4212	49990	TRANSFER FROM FUND BALANCE		-	-	(7,099)	(846,287)
TOTAL SERIES 2024 DEBT SERVICE				-	-	324,301	2,088,713

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DISASTER RECOVERY - CAPITAL:

R4501	43170	FEMA GRANT - DISASTERS	2,212,160	13,765,107	4,118,744	7,710,205
R4502	46100	INTEREST INCOME	556,771	752,780	400,311	299,210
R4501	48600	MISCELLANEOUS REVENUES	-	-	-	2,407,350
R4501	48604	INSURANCE PROCEEDS	8,570,992	-	3,602,015	-
R4501	49198	TRSF FROM MOSQUITO CONTROL FD	196,435	-	-	-
R4501	49301	TRANSFER FROM GENERAL FUND	1,425,000	-	-	-
R4501	49303	TRSF FROM LIBRARY FUND	178,062	203,686	-	-
R4501	49344	INCINERATOR REPLACEMENT PROJCT	28,465	-	-	-
R4501	49990	TRANSFER FROM FUND BALANCE	-	(5,052,812)	3,145,743	6,759,510
TOTAL DISASTER RECOVERY - CAPITAL			13,167,884	9,668,761	11,266,813	17,176,275

DISASTER RECOVERY:

R4601	43170	FEMA GRANT - DISASTERS	12,477,325	1,718,064	1,350,450	342,705
R4601	43450	STATE GRANT - ACT 45 / OTHER	37,597	-	-	-
R4602	46100	INTEREST INCOME	115,631	85,370	202,867	151,630
R4601	49990	TRANSFER FROM FUND BALANCE	-	105,526	(52,817)	(113,551)
TOTAL DISASTER RECOVERY			12,630,553	1,908,960	1,500,500	380,784

DRAINAGE LATERAL CLEANUP:

R4701	43170	FEMA GRANT - DISASTERS	49,752,867	21,605,000	12,312,729	-
R4701	44802	CEA - GRAVITY DRG DISTRICTS	4,000,564	945,500	-	-
R4701	46100	INTEREST INCOME	22,305	-	58,921	44,040
R4701	49174	TRSF FROM DISTRICT 4A ST FUND	4,025,000	-	-	-
R4702	49990	TRANSFER FROM FUND BALANCE	-	1,455,500	1,316,825	(44,040)
TOTAL DRAINAGE LATERAL CLEANUP			57,800,736	24,006,000	13,688,475	-

EMERGENCY RENTAL ASST PROGRAM:

R4801	43141	FEDERAL GRANT	3,278,109	-	-	-
R4802	46100	INTEREST INCOME	83,269	6,500	13,000	-
R4802	49990	TRANSFER FROM FUND BALANCE	-	988,746	1,047,996	-
TOTAL EMERGENCY RENTAL ASST PROGRAM			3,361,379	995,246	1,060,996	-

AMER RESC PLN GRNT-ALN 21.027:

R4902	46100	INTEREST INCOME	1,034,677	750,000	1,043,918	675,000
R4902	49990	TRANSFER FROM FUND BALANCE	-	22,973,600	14,742,953	14,143,171
TOTAL AMER RESC PLN GRNT-ALN 21.027			1,034,677	23,723,600	15,786,871	14,818,171

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CAL PAR GAMING REV DISTRICT:

R5101	46100	INTEREST INCOME	25,820	20,000	55,000	18,750
R5101	47100	L'AUBERGE DU LAC BOARDING	14,017,912	11,517,400	12,638,619	11,768,603
R5101	47215	STATE SPORTS BETTING REVENUE	369,994	475,000	301,967	180,000
R5101	47500	HORSESHOE BOARDING FEES	4,237,234	4,164,200	3,760,678	3,570,000
R5101	47600	DELTA DOWNS SLOT PROCEEDS	5,297,477	5,255,200	5,241,585	4,800,000
R5101	47700	GOLDEN NUGGET BOARDING FEES	11,444,882	9,249,900	10,708,386	10,204,573
R9001	47710	CITY OF LAKE CHARLES	(12,357,162)	(10,897,921)	(11,822,160)	(10,884,648)
R9001	47720	CAL PARISH POLICE JURY	(12,159,073)	(10,723,261)	(11,632,688)	(10,710,201)
R9001	47730	PORT OF LAKE CHARLES	(2,336,319)	(1,919,567)	(2,106,437)	(1,961,434)
R9001	47735	CITY OF WESTLAKE	(999,772)	(940,306)	(835,059)	(772,341)
R5102	49990	TRANSFER FROM FUND BALANCE	-	(20,011)	394,960	6,250
R9101	47740	CAL PARISH SCHOOL BOARD	(2,970,009)	(2,540,654)	(2,710,775)	(2,554,325)
R9101	47750	MCNEESE STATE UNIVERSITY	(1,485,005)	(1,270,327)	(1,355,388)	(1,277,162)
R9101	47760	SOWELA TECHNICAL INSTITUTE	(495,002)	(423,442)	(451,796)	(425,721)
R9201	47770	CITY OF SULPHUR	(931,256)	(820,572)	(890,163)	(819,572)
R9201	47780	CITY OF DEQUINCY	(413,123)	(367,443)	(398,605)	(366,995)
R9201	47790	TOWN OF VINTON	(423,327)	(373,656)	(405,347)	(373,202)
R9201	47795	TOWN OF IOWA	(427,459)	(374,530)	(406,295)	(374,075)
TOTAL CAL PAR GAMING REV DISTRICT			395,813	10,010	86,482	28,500

LA WATERSHED INITIATIVE:

R5201	43100	FEDERAL GRANTS	112,286	-	-	-
R5201	46100	INTEREST INCOME	111	-	-	-
TOTAL LA WATERSHED INITIATIVE			112,398	-	-	-

WORKMENS COMP SELF-INSURED FD:

R6102	46100	INTEREST INCOME	110,027	129,110	132,008	98,670
R6101	48700	TRANSFER FROM OTHER FUNDS	948,335	972,129	971,997	950,004
R6102	49990	TRANSFER FROM FUND BALANCE	-	-	281,607	-
TOTAL WORKMENS COMP SELF-INSURED FD			1,058,362	1,101,239	1,385,612	1,048,674

SELF-INSURED HEALTH INS. FUND:

R9211	44811	ADMINISTRATION FEE - PORT	40,000	40,000	40,000	40,000
R9211	44812	ADMIN FEES - OTHER	15,585	15,500	14,860	15,500
R9212	46100	INTEREST INCOME	239,592	288,940	207,157	154,840
R9211	48500	SALE OF ASSETS	-	500	500	-
R9211	48701	PARISH CONTRIBUTIONS	12,649,429	15,285,000	14,418,180	14,700,000
R9211	48702	EMPLOYEES CONTRIBUTION	1,602,656	1,727,028	1,656,299	1,666,944
R9211	48703	RETIREE PREMIUMS	776,640	854,520	817,225	811,848
R9211	48704	AIRPORT CONTRIBUTIONS	265,555	318,660	319,092	348,156
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	74,155	83,712	86,832	86,832

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R9211	48707	SULPHUR RECREATION CONTRIB	559,259	614,496	664,941	677,328
R9211	48709	WW DIST 11 OF WARDS 4&7	73,645	91,632	89,374	91,632
R9211	48710	COBRA PREMIUMS	39,580	45,720	19,987	27,024
R9211	48711	WEST CAL COMMUNITY CENTER	103,021	126,384	122,047	129,648
R9211	48715	WW DIST 9 OF WARD 4	114,905	138,096	150,878	160,656
R9211	48716	WW DIST 8 OF WARD 3&8	50,744	129,216	-	-
R9212	49990	TRANSFER FROM FUND BALANCE	-	199,820	-	-
R9221	48702	EMPLOYEES CONTRIBUTION	86,001	93,000	87,066	92,000
R9221	48704	AIRPORT CONTRIBUTIONS	2,043	1,950	2,115	2,150
R9221	48705	WW DIST 7 OF WDS 6&4 CONTRIB	697	700	756	800
R9221	48707	SULPHUR RECREATION CONTRIB	2,063	2,000	2,175	2,200
R9221	48709	WW DIST 11 OF WARDS 4&7	758	840	828	850
R9221	48710	COBRA PREMIUMS	312	400	332	500
R9221	48711	WEST CAL COMMUNITY CENTER	834	700	1,073	1,100
R9221	48715	WW DIST 9 OF WARD 4	772	750	1,089	1,100
R9221	48716	WW DIST 8 OF WARD 3&8	339	900	-	-
R9231	48701	PARISH CONTRIBUTIONS	394,720	489,600	477,440	485,560
R9231	48702	EMPLOYEES CONTRIBUTION	248,810	253,560	257,601	257,520
R9231	48703	RETIREE PREMIUMS	94,582	96,540	93,782	95,520
R9231	48704	AIRPORT CONTRIBUTIONS	14,715	14,640	14,600	14,640
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,735	3,960	4,260	4,260
R9231	48707	SULPHUR RECREATION CONTRIB	26,650	25,860	31,979	29,400
R9231	48709	WW DIST 11 OF WARDS 4&7	4,400	4,800	4,800	4,800
R9231	48710	COBRA PREMIUMS	2,234	4,000	1,493	3,000
R9231	48711	WEST CAL COMMUNITY CENTER	5,411	5,700	6,274	6,540
R9231	48715	WW DIST 9 OF WARD 4	5,376	6,000	6,364	6,600
R9231	48716	WW DIST 8 OF WARD 3&8	2,675	6,360	-	-
R9241	48702	EMPLOYEES CONTRIBUTION	35,471	33,126	38,133	38,896
R9241	48704	AIRPORT CONTRIBUTIONS	956	860	984	1,004
R9241	48705	WW DIST 7 OF WDS 6&4 CONTRIB	287	293	383	391
R9241	48711	WEST CAL COMMUNITY CENTER	181	185	198	202
R9241	48715	WW DIST 9 OF WARD 4	-	-	90	90
R9241	48716	WW DIST 8 OF WARD 3&8	254	600	-	-
R9251	48701	PARISH CONTRIBUTIONS	68,923	64,641	77,157	80,243
R9251	48702	EMPLOYEES CONTRIBUTION	281,831	273,264	270,004	275,404
R9251	48703	RETIREE PREMIUMS	102,057	96,257	105,783	107,899
R9251	48704	AIRPORT CONTRIBUTIONS	7,403	7,544	7,772	7,928
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,112	2,113	2,339	2,385
R9251	48707	SULPHUR RECREATION CONTRIB	1,037	1,043	1,640	1,673
R9251	48709	WW DIST 11 OF WARDS 4&7	2,175	2,683	2,715	2,770
R9251	48711	WEST CAL COMMUNITY CENTER	3,364	3,562	2,944	3,003
R9251	48715	WW DIST 9 OF WARD 4	1,298	1,486	1,522	1,553
R9251	48716	WW DIST 8 OF WARD 3&8	1,330	3,000	-	-
R9261	48702	EMPLOYEES CONTRIBUTION	76,759	70,331	133,607	102,000
R9261	48704	AIRPORT CONTRIBUTIONS	1,949	541	1,575	1,591
R9261	48707	SULPHUR RECREATION CONTRIB	1,616	1,152	3,352	4,000
R9261	48711	WEST CAL COMMUNITY CENTER	126	82	240	242
R9261	48715	WW DIST 9 OF WARD 4	-	-	261	264
R9261	48716	WW DIST 8 OF WARD 3&8	1,565	1,835	-	-
R9271	44811	ADMINISTRATION FEE - PORT	112,604	120,000	130,515	132,000
R9271	48600	MISCELLANEOUS REVENUES	260	200	200	200
R9271	48604	WC INSURANCE REIMB	-	-	282	200
R9271	48693	HEP B FEES	700	1,000	4,000	2,000

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R9271	48694	CDL EXAMS	3,191	2,500	2,256	2,500
R9271	48695	PREEMPLOYMENT EXAMS	-	400	66	100
R9271	48696	WORKERS COMP EXAMS	5,043	5,000	3,501	5,000
R9271	48697	POST ACCIDENT EXAMS	75	250	221	250
R9271	48700	TRSF FRO HC CLAIMS - INTERNAL	-	-	54,000	50,000
R9271	49193	TRANSFER FROM OJJS FUND	35,000	35,000	35,000	35,000
R9271	49814	TRSF FROM GENERAL FUND	92,874	89,280	94,829	97,737
R9271	49990	TRANSFER FROM FUND BALANCE	-	45,540	-	-
TOTAL SELF-INSURED HEALTH INS. FUND			18,342,334	21,835,252	20,576,968	20,875,473

SELF-INSURED PROPERTY INS. FD:

R9311	43170	FEMA GRANT - DISASTERS	-	60,016	60,016	-
R9311	48700	TRANSFER FROM OTHER FUNDS	679,250	720,000	852,907	808,949
R9311	49990	TRANSFER FROM FUND BALANCE	-	(60,016)	-	-
R9332	46100	INTEREST INCOME	12,460	18,830	26,211	19,590
R9331	48700	TRANSFER FROM OTHER FUNDS	4,485,249	4,664,987	4,421,388	4,869,493
TOTAL SELF-INSURED PROPERTY INS. FD			5,176,959	5,403,817	5,360,522	5,698,032

SELF INSD GENERAL LIAB INS FD:

R6322	46100	INTEREST INCOME	22,785	26,410	36,143	27,010
R6321	48700	TRANSFER FROM OTHER FUNDS	759,435	949,242	949,243	1,013,685
R6322	49990	TRANSFER FROM FUND BALANCE	-	276,135	(40,224)	307,808
TOTAL SELF INSD GENERAL LIAB INS FD			782,220	1,251,787	945,162	1,348,503

SELF-INSURED UNEMPLOYMENT FUND:

R6402	46100	INTEREST INCOME	2,863	3,140	4,964	3,710
R6401	48700	TRANSFER FROM OTHER FUNDS	47,539	47,500	47,508	47,500
R6402	49990	TRANSFER FROM FUND BALANCE	-	(15,615)	(31,891)	(16,209)
TOTAL SELF-INSURED UNEMPLOYMENT FUND			50,402	35,025	20,581	35,001

LEPC FUND:

R7001	42250	TIER II FILING FEES	9,891	9,000	9,300	9,000
R7002	46100	INTEREST INCOME	4,569	4,950	5,881	4,400
R7002	49990	TRANSFER FROM FUND BALANCE	-	(6,945)	(9,180)	(4,395)
TOTAL LEPC FUND			14,460	7,005	6,001	9,005

COLISEUM TAX FUND:

R7022	41100	AD VALOREM TAXES	3,685,129	3,767,000	4,299,623	4,522,000

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R7021	43170	FEMA GRANT DISASTERS	3,411	-	4,246	-
R7021	44700	CAMPER RENTALS	18,013	50,000	70,000	80,000
R7021	44701	STALL RENTALS	-	12,000	20,175	22,000
R7021	44750	CONCESSIONS	423,373	450,000	450,000	475,000
R7022	46100	INTEREST INCOME	64,309	89,260	99,789	74,590
R7021	48122	FACILITIES RENTAL	111,811	110,000	95,000	110,000
R7021	48500	SALE OF ASSETS	760	-	125	-
R7022	48600	MISCELLANEOUS REVENUES	854	-	911	-
R7021	48620	ADMISSIONS	886,722	1,000,000	900,000	1,000,000
R7022	49990	TRANSFER FROM FUND BALANCE	-	677,382	181,400	353,413
TOTAL COLISEUM TAX FUND			5,194,381	6,155,642	6,121,269	6,637,003

COLISEUM CAP IMPROVEMENT FUND:

R7042	46100	INTEREST INCOME	36,635	40,770	55,130	41,210
R7041	48600	MISCELLANEOUS REVENUES	-	-	2,838	-
R7042	49191	TRANSFER FROM COLISEUM FUND	250,000	250,000	250,000	250,000
R7042	49814	TRSF FROM GENERAL FUND	152,037	150,000	-	250,000
R7042	49990	TRANSFER FROM FUND BALANCE	-	471,230	(306,366)	1,017,029
TOTAL COLISEUM CAP IMPROVEMENT FUND			438,672	912,000	1,602	1,558,239

WARD 1 FIRE DISTRICT 1 - MAINT:

R7062	41100	AD VALOREM TAXES	2,071,101	2,088,641	2,101,788	2,225,234
R7061	43170	FEMA GRANT DISASTERS	31,450	-	-	-
R7061	43400	STATE GRANTS	-	-	-	150,000
R7062	43500	STATE REVENUE SHARING	50,192	37,158	37,158	37,158
R7062	43520	STATE-FIRE INSURANCE REBATE	141,513	142,000	144,618	144,618
R7061	43750	GRANT - CPPJ - GAMING	50,500	25,000	25,000	-
R7062	46100	INTEREST INCOME	80,807	98,240	117,437	87,780
R7061	48300	DONATIONS	250	-	1,500	-
R7061	48500	SALE OF ASSETS	2,500	-	5,815	-
R7061	48600	MISCELLANEOUS REVENUES	3,172	-	-	-
R7061	48604	INSURANCE REIMBURSEMENT	4,347	-	37,504	-
R7062	49990	TRANSFER FROM FUND BALANCE	-	-	(50,223)	103,640
TOTAL WARD 1 FIRE DISTRICT 1 - MAINT			2,435,832	2,391,039	2,420,597	2,748,430

WARD 2 FIRE DISTRICT 1 - MAINT:

R7082	41100	AD VALOREM TAXES	271,132	270,000	270,000	277,200
R7081	43170	FEMA GRANT DISASTERS	59,172	-	-	-
R7081	43400	STATE GRANTS	10,000	-	-	-
R7082	43500	STATE REVENUE SHARING	19,464	14,409	9,606	14,409
R7082	43520	STATE-FIRE INSURANCE REBATE	16,905	16,905	17,261	17,260
R7081	43750	GRANT - CPPJ - GAMING	52,786	-	-	-
R7082	46100	INTEREST INCOME	16,025	19,440	22,709	22,630
R7081	48500	SALE OF ASSETS	120	-	1,020	-

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R7081	48604	INSURANCE REIMBURSEMENT		3,852	-	-	-
R7082	49990	TRANSFER FROM FUND BALANCE		-	(64,753)	704	(50,120)
TOTAL WARD 2 FIRE DISTRICT 1 - MAINT				449,456	256,001	321,300	281,379

WARD 3 FIRE DISTRICT 2 - MAINT:

R7102	41100	AD VALOREM TAXES		2,813,592	2,800,349	3,077,628	3,162,104
R7102	43500	STATE REVENUE SHARING		69,965	51,795	51,795	51,795
R7102	46100	INTEREST INCOME		9,530	15,390	19,218	14,360
R7102	49990	TRANSFER FROM FUND BALANCE		-	(15,380)	87,373	(14,350)
TOTAL WARD 3 FIRE DISTRICT 2 - MAINT				2,893,087	2,852,154	3,236,014	3,213,909

WARD 4 FIRE DISTRICT 2 - MAINT:

R7122	41100	AD VALOREM TAXES		3,544,494	3,527,094	3,533,691	3,498,023
R7121	43170	FEMA GRANT DISASTERS		-	-	202,801	-
R7121	43400	STATE GRANTS		-	-	-	100,000
R7122	43500	STATE REVENUE SHARING		18,860	13,900	13,900	13,962
R7122	43520	STATE-FIRE INSURANCE REBATE		71,822	72,000	73,382	73,382
R7121	43750	GRANT - CPPJ - GAMING		-	117,817	117,817	-
R7121	44220	CHARGES FOR SERVICES		48,931	-	62,464	-
R7122	46100	INTEREST INCOME		154,910	183,560	223,652	167,160
R7121	48300	DONATIONS		-	5,000	26,000	15,000
R7122	48750	BOND PROCEEDS		-	-	-	2,000,000
R7122	49990	TRANSFER FROM FUND BALANCE		-	467,746	416,741	1,040,021
TOTAL WARD 4 FIRE DISTRICT 2 - MAINT				3,839,018	4,387,117	4,670,448	6,907,548

WARD 4 FIRE DISTRICT 3 - MAINT:

R7142	41100	AD VALOREM TAXES		2,302,260	2,295,000	2,572,758	2,546,916
R7142	43500	STATE REVENUE SHARING		11,864	8,783	8,783	8,783
R7142	43520	STATE-FIRE INSURANCE REBATE		42,677	43,000	43,590	43,590
R7142	46100	INTEREST INCOME		155,551	173,238	239,303	178,860
R7141	48604	INSURANCE REIMBURSEMENT		228,698	-	-	-
R7142	49990	TRANSFER FROM FUND BALANCE		-	(549,911)	(878,839)	(694,485)
TOTAL WARD 4 FIRE DISTRICT 3 - MAINT				2,741,050	1,970,110	1,985,595	2,083,664

WARD 4 FIRE DISTRICT 4 - MAINT:

R7162	41100	AD VALOREM TAXES		595,339	581,893	655,796	663,252
R7161	43170	FEMA GRANT DISASTERS		-	-	-	87,111
R7162	43500	STATE REVENUE SHARING		3,345	2,477	2,476	2,477
R7162	43520	STATE-FIRE INSURANCE REBATE		37,395	37,400	38,192	38,192
R7162	46100	INTEREST INCOME		46,397	51,810	67,386	50,370
R7161	48300	DONATIONS		6,800	-	-	-

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R7161	48500	SALE OF ASSETS		122,800	-	-	-
R7161	48604	INSURANCE REIMBURSEMENT		5,918	-	1,971	-
R7162	49990	TRANSFER FROM FUND BALANCE		-	444,419	(26,185)	481,754
TOTAL WARD 4 FIRE DISTRICT 4 - MAINT				817,995	1,117,999	739,636	1,323,156

WARD 5 FIRE DISTRICT 1 - MAINT:

R7182	41100	AD VALOREM TAXES	261,847	256,137	231,600	232,333
R7182	43520	STATE-FIRE INSURANCE REBATE	18,341	18,000	18,722	18,722
R7181	43750	GRANT - CPPJ - GAMING	100,000	52,600	52,600	-
R7182	46100	INTEREST INCOME	14,624	18,310	16,560	12,380
R7181	48300	DONATIONS	-	-	25,000	-
R7182	48500	SALE OF ASSETS	-	-	263	-
R7182	49990	TRANSFER FROM FUND BALANCE	-	62,400	66,928	12,026
TOTAL WARD 5 FIRE DISTRICT 1 - MAINT			394,812	407,447	411,673	275,461

WARD 6 FIRE DISTRICT 1 - MAINT:

R7202	41100	AD VALOREM TAXES	549,231	536,485	547,178	572,431
R7201	43170	FEMA GRANT DISASTERS	8,699	-	-	-
R7202	43500	STATE REVENUE SHARING	15,057	11,147	11,000	11,147
R7202	43520	STATE-FIRE INSURANCE REBATE	37,884	38,000	38,691	38,691
R7201	43750	GRANT - CPPJ - GAMING	-	-	95,000	-
R7202	46100	INTEREST INCOME	38,930	45,220	37,399	27,950
R7201	48500	SALE OF ASSETS	-	-	20,000	-
R7201	48600	MISCELLANEOUS REVENUES	150,196	10,000	25,107	5,000
R7201	48604	INSURANCE REIMBURSEMENT	-	-	149,000	-
R7202	49990	TRANSFER FROM FUND BALANCE	-	(54,221)	205,496	(31,847)
TOTAL WARD 6 FIRE DISTRICT 1 - MAINT			799,997	586,631	1,128,871	623,372

WARD 8 FIRE DISTRICT 2 - MAINT:

R7222	41100	AD VALOREM TAXES	501,479	501,560	528,121	551,051
R7221	43170	FEMA GRANT DISASTERS	46,881	-	-	-
R7221	43400	ST GRANT - ACT 170	10,000	-	-	-
R7222	43500	STATE REVENUE SHARING	6,996	5,179	5,179	5,179
R7222	43520	STATE-FIRE INSURANCE REBATE	46,706	47,000	47,709	47,710
R7222	46100	INTEREST INCOME	24,781	31,170	35,489	26,530
R7221	48500	SALE OF ASSETS	3,616	-	-	-
R7221	48604	INSURANCE REIMBURSEMENT	7,240	-	-	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	212,262	(44,136)	242,091
TOTAL WARD 8 FIRE DISTRICT 2 - MAINT			647,701	797,171	572,362	872,561

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WARD 2 FIRE DISTRICT 1 - DEBT:

R7262	41100	AD VALOREM TAXES	102,457	100,000	101,716	104,700
R7262	46100	INTEREST INCOME	1,098	1,330	689	690
R7261	48712	TRSF FROM OPERATING FUND	-	-	-	4,252
R7262	49990	TRANSFER FROM FUND BALANCE	-	24,570	23,495	12,058
TOTAL WARD 2 FIRE DISTRICT 1 - DEBT			103,555	125,900	125,900	121,700

WARD 4 FIRE DISTRICT 4 - DEBT:

R7342	41100	AD VALOREM TAXES	411,724	376,548	453,529	458,704
R7342	46100	INTEREST INCOME	4,643	6,240	10,489	7,840
R7342	49990	TRANSFER FROM FUND BALANCE	-	(17,513)	(98,743)	(104,370)
TOTAL WARD 4 FIRE DISTRICT 4 - DEBT			416,367	365,275	365,275	362,174

WARD 6 FIRE DISTRICT 1 - DEBT:

R7362	41100	AD VALOREM TAXES	270,264	277,731	277,731	281,523
R7362	46100	INTEREST INCOME	2,727	4,030	4,512	3,370
R7362	49990	TRANSFER FROM FUND BALANCE	-	(1,861)	(2,343)	(1,393)
TOTAL WARD 6 FIRE DISTRICT 1 - DEBT			272,991	279,900	279,900	283,500

WARD 3 FIRE DST 2 - 2% REBATE:

R7401	43170	FEMA GRANT - DISASTERS	74,084	4,116	4,116	-
R7402	43520	STATE-FIRE INSURANCE REBATE	163,563	163,000	167,157	167,000
R7402	46100	INTEREST INCOME	18,995	18,090	29,788	22,260
R7401	48604	INSURANCE PROCEEDS	96,440	-	-	-
R7402	49990	TRANSFER FROM FUND BALANCE	-	62,170	(178,718)	25,075
TOTAL WARD 3 FIRE DST 2 - 2% REBATE			353,081	247,376	22,343	214,335

WARD 4 FIRE DISTRICT 4 - CONST:

R7452	46100	INTEREST INCOME	8,128	8,980	9,986	7,460
R7452	49171	TRANSFER FROM MAINTENANCE FUND	-	472,429	29,388	472,429
R7452	49990	TRANSFER FROM FUND BALANCE	-	247,333	270,207	(7,460)
TOTAL WARD 4 FIRE DISTRICT 4 - CONST			8,128	728,742	309,581	472,429

FIRE DIST 1 OF WARD 6 - ST#3:

R7492	46100	INTEREST INCOME	21,468	31,310	2,520	-

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R7491	48604	INSURANCE PROCEEDS		1,021,168	25,000	14,200	-
R7492	49171	TRANSFER FROM MAINTENANCE FUND		460,396	-	243,527	-
R7492	49990	TRANSFER FROM FUND BALANCE		-	506,338	374,665	-
TOTAL FIRE DIST 1 OF WARD 6 - ST#3				1,503,032	562,648	634,912	-

GRAVITY DRG DISTR 8 OF WARD 1:

R7502	41100	AD VALOREM TAXES	(48)	-	-	-
R7502	46100	INTEREST INCOME	73,192	85,410	54,256	40,550
R7501	48503	SPOIL REMOVAL REVENUES	-	-	32,675	-
R7502	49990	TRANSFER FROM FUND BALANCE	-	1,599,990	(86,926)	1,053,820
TOTAL GRAVITY DRG DISTR 8 OF WARD 1			73,144	1,685,400	5	1,094,370

GRV DRG 8 OF WD 1 - DRG PRJTS:

R7512	46100	INTEREST INCOME	2,322	2,570	16,984	12,700
R7511	48712	TRSF FROM OPERATING FUND	784,600	1,648,900	-	1,094,365
R7512	49990	TRANSFER FROM FUND BALANCE	-	9,430	365,201	287,936
TOTAL GRV DRG 8 OF WD 1 - DRG PRJTS			786,922	1,660,900	382,185	1,395,001

GRAVITY DRG. DISTRICT 9 OF WD2:

R7522	41100	AD VALOREM TAXES	74	-	-	-
R7522	46100	INTEREST INCOME	22,520	26,120	22,698	16,970
R7522	49990	TRANSFER FROM FUND BALANCE	-	46,280	(22,696)	46,032
TOTAL GRAVITY DRG. DISTRICT 9 OF WD2			22,594	72,400	2	63,002

GRAVITY DRG. DIST 6 OF WDS 5&6:

R7542	41100	AD VALOREM TAXES	1,375	-	474	-
R7541	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	500,000	-	500,000
R7542	46100	INTEREST INCOME	75,517	82,110	91,301	68,240
R7541	48500	SALE OF ASSETS	45,312	-	-	-
R7542	49990	TRANSFER FROM FUND BALANCE	-	1,542,900	350,155	1,099,925
TOTAL GRAVITY DRG. DIST 6 OF WDS 5&6			122,203	2,125,010	441,930	1,668,165

GRAVITY DRG DISTRICT 2 OF WD 7:

R7562	41100	AD VALOREM TAXES	5,518	-	752	-
R7562	46100	INTEREST INCOME	20,357	25,970	15,655	11,700
R7562	49990	TRANSFER FROM FUND BALANCE	-	310,548	187,514	35,160
TOTAL GRAVITY DRG DISTRICT 2 OF WD 7			25,875	336,518	203,921	46,860

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GRAVITY DRG DISTR 5 OF WARD 4:

R7572	41100	AD VALOREM TAXES	20,261	-	335	-
R7572	46100	INTEREST INCOME	542,557	613,480	615,151	459,780
R7571	48500	SALE OF ASSETS	-	-	106,174	-
R7572	49990	TRANSFER FROM FUND BALANCE	-	8,093,277	(222,170)	7,718,450
TOTAL GRAVITY DRG DISTR 5 OF WARD 4			562,818	8,706,757	499,490	8,178,230

GRAVITY DRG DIST 7 OF WARD 8:

R7582	41100	AD VALOREM TAXES	(10,142)	-	-	-
R7581	43170	FEMA GRANT - DISASTERS	295,486	-	-	-
R7582	46100	INTEREST INCOME	14,032	21,540	13,977	10,450
R7581	48604	INSURANCE REIMBURSEMENT	59,503	-	-	-
R7582	49990	TRANSFER FROM FUND BALANCE	-	4,960	36,728	29,551
TOTAL GRAVITY DRG DIST 7 OF WARD 8			358,878	26,500	50,705	40,001

GRAVITY DRG DISTR 4 OF WARD 3:

R7592	41100	AD VALOREM TAXES	64,840	-	1,752	-
R7591	43170	FEMA GRANT DISASTERS	161,150	-	256,803	-
R7592	46100	INTEREST INCOME	671,762	743,060	781,733	584,290
R7591	49195	CEA - OTHER GOVERNMENTS	-	-	450,000	-
R7592	49990	TRANSFER FROM FUND BALANCE	-	6,056,533	1,520,039	4,665,760
TOTAL GRAVITY DRG DISTR 4 OF WARD 3			897,751	6,799,593	3,010,327	5,250,050

RECREATION DIST 1 OF WARD 3:

R7602	41100	AD VALOREM TAXES	5,237,711	5,175,000	5,288,861	5,665,370
R7601	43170	FEMA GRANT DISASTERS	-	-	-	100,000
R7601	44735	PARK USAGE FEES	86,919	100,000	80,000	100,000
R7601	44760	PROGRAM REGISTRATION FEES	49,553	55,000	63,200	60,000
R7601	44763	MEMBERSHIP FEES	136,201	110,000	117,240	125,000
R7601	44764	EXERCISE CLASS FEES	31,384	35,000	35,000	35,000
R7602	46100	INTEREST INCOME	68,080	89,376	201,883	150,890
R7601	48300	DONATIONS	-	-	87	-
R7601	48500	SALE OF ASSETS	4,677	-	-	-
R7601	48600	MISCELLANEOUS REVENUES	5,952	-	6,594	5,500
R7601	48604	INSURANCE REIMBURSEMENT	10,020	-	8,703	-
R7602	49220	TRANSFER FROM CONSTRUCTION FND	217,214	-	-	-
R7602	49990	TRANSFER FROM FUND BALANCE	-	53,878	538,014	(7,686)
TOTAL RECREATION DIST 1 OF WARD 3			5,847,710	5,618,254	6,339,582	6,234,074

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RECR DIST 1 OF WD 3 - CONSTR:

R7611	48750	BOND PROCEEDS	-	-	20,379,362	-
R7612	49990	TRANSFER FROM FUND BALANCE	-	-	(20,134,043)	20,129,538
TOTAL RECR DIST 1 OF WD 3 - CONSTR			-	-	245,319	20,129,538

RECREATION DIST 1 OF WARD 4:

R7622	41100	AD VALOREM TAXES	4,540,784	5,440,012	5,478,986	7,385,913
R7621	43170	FEMA GRANT DISASTERS	13,500	-	-	-
R7621	44710	PARK PAVILLION RENTAL	78,950	40,000	82,740	90,000
R7621	44711	BATTING CAGE RENTAL	2,360	1,000	3,000	3,000
R7621	44730	SPECIAL EVENT CLEAN-UP	6,125	500	(7,650)	(13,000)
R7621	44750	PARK CONCESSIONS	15,919	10,000	16,901	35,000
R7622	46100	INTEREST INCOME	406,608	472,450	438,877	328,030
R7621	48300	DONATIONS	4,000	-	-	-
R7621	48500	SALE OF ASSETS	8	1,000	144	-
R7621	48600	MISCELLANEOUS REVENUES	(10,387)	750	2,500	2,500
R7621	48604	INSURANCE REIMBURSEMENT	86,942	-	29,049	-
R7622	49990	TRANSFER FROM FUND BALANCE	-	5,149,959	3,830,722	1,118,525
TOTAL RECREATION DIST 1 OF WARD 4			5,144,809	11,115,671	9,875,269	8,949,968

RECREATION DIST 1 OF WARD 4-DT:

R7632	41100	AD VALOREM TAXES	825,214	999,084	921,332	1,219,692
R7632	46100	INTEREST INCOME	12,006	17,260	14,819	11,080
R7632	49990	TRANSFER FROM FUND BALANCE	-	(98,844)	(18,646)	(312,522)
TOTAL RECREATION DIST 1 OF WARD 4-DT			837,220	917,500	917,505	918,250

REC DISTRICT 1 OF 3 - CONSTR:

R7642	46100	INTEREST INCOME	5,261	-	3,360	2,510
R7641	48750	LOAN PROCEEDS	1,500,000	-	-	-
R7642	49990	TRANSFER FROM FUND BALANCE	-	420,604	265,257	350,822
TOTAL REC DISTRICT 1 OF 3 - CONSTR			1,505,261	420,604	268,617	353,332

RECR DIST 1 OF WARD 3 - DEBT:

R7652	41100	AD VALOREM TAXES	1,744,471	1,709,834	1,951,682	2,090,542
R7652	46100	INTEREST INCOME	10,576	11,270	19,303	14,430
R7652	49990	TRANSFER FROM FUND BALANCE	-	109,496	(140,435)	(251,692)
TOTAL RECR DIST 1 OF WARD 3 - DEBT			1,755,047	1,830,600	1,830,550	1,853,280

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RECREATION DIST 1 OF WARD 8:

R7662	46100	INTEREST INCOME	127	140	158	120
R7662	49990	TRANSFER FROM FUND BALANCE	-	(138)	(158)	(120)
TOTAL RECREATION DIST 1 OF WARD 8			127	2	-	-

REC DIST 1 OF WD 4 - CAPITAL:

R7672	46100	INTEREST INCOME	29,299	-	-	-
R7671	48712	TRSF FROM OPERATING FUND	-	-	2,700	-
TOTAL REC DIST 1 OF WD 4 - CAPITAL			29,299	-	2,700	-

COMM CTR & PLYG DST 7 OF WD 2:

R7681	43709	GRANT - CPPJ	5,401	8,000	4,695	-
TOTAL COMM CTR & PLYG DST 7 OF WD 2			5,401	8,000	4,695	-

REC 1 OF 3 - DISASTER RECOVERY:

R7691	43170	FEMA GRANT - DISASTERS	178,276	-	395,683	100,000
R7692	46100	INTEREST INCOME	15,355	-	140,551	105,050
R7691	48604	INSURANCE PROCEEDS	9,000,000	-	-	-
R7692	49990	TRANSFER FROM FUND BALANCE	-	2,370,000	875,827	516,950
TOTAL REC 1 OF 3 - DISASTER RECOVERY			9,193,632	2,370,000	1,412,061	722,000

COMM CTR & PLYG DST 5 OF WD 5:

R7701	43170	FEMA GRANT DISASTERS	(5,814)	-	-	-
R7701	43709	GRANT - CPPJ	27,731	22,000	59,450	23,575
R7702	46100	INTEREST INCOME	-	-	68	52
R7702	49990	TRANSFER FROM FUND BALANCE	-	(6,271)	(18)	18
TOTAL COMM CTR & PLYG DST 5 OF WD 5			21,916	15,729	59,500	23,645

REC 1 OF 3 DEBT SERVICE #2:

R7712	49180	TRANSFER FROM OPERATING FUND	-	-	66,193	206,339
TOTAL REC 1 OF 3 DEBT SERVICE #2			-	-	66,193	206,339

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COMM CTR & PLYG DST 1 OF WD 6:

R7722	41100	AD VALOREM TAXES	215,969	224,413	223,151	230,806
R7722	43500	STATE REVENUE SHARING	4,602	3,407	3,407	3,407
R7721	44740	FEES - POOL	(300)	1,200	150	1,200
R7721	44750	PARK CONCESSIONS	23,572	25,000	20,900	25,000
R7721	44760	REGISTRATION FEES	23,646	20,000	20,493	20,000
R7721	44770	RENTAL OF BUILDING	6,160	6,000	4,225	6,000
R7722	46100	INTEREST INCOME	28,559	35,020	32,096	23,990
R7721	48122	FACILITIES RENTAL	3,200	20,000	1,900	10,000
R7721	48300	DONATIONS	40,962	60,000	15,650	30,000
R7721	48495	PROMOTIONAL SALES	-	-	1,731	3,500
R7721	48604	INSURANCE REIMBURSEMENT	1,219	-	1,287	-
R7721	48620	ADMISSIONS	20,419	15,000	12,000	18,000
R7722	49990	TRANSFER FROM FUND BALANCE	-	(29,799)	63,189	(2,618)
TOTAL COMM CTR & PLYG DST 1 OF WD 6			368,007	380,241	400,179	369,285

COMM CTR 4 OF WD 1 - CAPITAL:

R7732	41100	AD VALOREM TAXES - 10 MILL	1,103,930	1,113,264	1,120,000	1,186,069
R7732	46100	INTEREST INCOME	45,303	59,560	72,690	54,330
R7731	49171	TRANSFER FROM MAINTENANCE FUND	775,000	250,000	-	-
R7732	49990	TRANSFER FROM FUND BALANCE	-	(38,324)	494,970	145,601
TOTAL COMM CTR 4 OF WD 1 - CAPITAL			1,924,233	1,384,500	1,687,660	1,386,000

COMMUNITY CENTER 4 OF WARD 1:

R7742	41100	AD VALOREM TAXES - 5 MIL	552,525	557,197	560,498	593,637
R7741	43170	FEMA GRANT DISASTERS	44,586	-	-	-
R7742	43500	STATE REVENUE SHARING	29,088	21,534	21,534	21,534
R7742	46100	INTEREST INCOME	105,822	89,960	153,228	114,530
R7742	48500	SALE OF ASSETS	469	-	4,098	-
R7741	48604	INSURANCE REIMBURSEMENT	2,301,078	-	-	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	416,684	(175,635)	89,134
TOTAL COMMUNITY CENTER 4 OF WARD 1			3,033,567	1,085,375	563,723	818,835

MOSS BLUFF SENIOR CENTER:

R7752	41100	AD VALOREM TAXES	220,786	222,653	224,000	237,214
R7752	46100	INTEREST INCOME	29,116	32,470	39,572	29,580
R7752	49990	TRANSFER FROM FUND BALANCE	-	(10,646)	354,373	72,478
TOTAL MOSS BLUFF SENIOR CENTER			249,902	244,477	617,945	339,272

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REC 1 OF 4 CAPITAL #2:

R7762	46100	INTEREST INCOME	107,729	208,180	-	-
R7761	48712	TRSF FROM OPERATING FUND	2,510,045	5,371,820	5,692,204	1,017,680
TOTAL REC 1 OF 4 CAPITAL #2			2,617,774	5,580,000	5,692,204	1,017,680

REC 1 OF 4 DS #2:

R7772	41100	AD VALOREM TAXES	902,983	899,175	990,432	1,355,213
R7772	46100	INTEREST INCOME	5,920	9,750	12,658	9,460
R7772	49990	TRANSFER FROM FUND BALANCE	-	(56,325)	(150,490)	(507,373)
TOTAL REC 1 OF 4 DS #2			908,902	852,600	852,600	857,300

REC 1 OF 3 DEBT SERVICE #3:

R7782	41100	AD VALOREM TAXES	-	-	-	150,000
R7782	49990	TRANSFER FROM FUND BALANCE	-	-	-	(150,000)

SEWER DISTRICT 11 OF WARD 3:

R7802	41100	AD VALOREM TAXES	196,975	200,000	205,806	214,600
R7801	43170	FEMA GRANT DISASTERS	378,117	-	2,497	-
R7801	43190	ARPA GRANT	-	240,000	-	-
R7801	44902	USAGE FEES	490,558	480,000	600,000	540,000
R7801	44903	TAP IN FEES	21,618	5,000	9,000	2,500
R7801	44905	SERVICE REVENUE	-	30,000	33,000	30,000
R7802	46100	INTEREST INCOME	10,428	13,960	15,633	11,680
R7801	48500	SALE OF ASSETS	1,141	-	-	-
R7801	48600	MISCELLANEOUS REVENUES	9,162	5,000	9,000	5,000
R7801	49120	GRANT FROM HEALTH UNIT	155,000	155,000	600,000	600,000
R7802	49990	TRANSFER FROM FUND BALANCE	-	182,752	5,691	70,783
TOTAL SEWER DISTRICT 11 OF WARD 3			1,262,998	1,311,712	1,480,627	1,474,563

SEWER 11 OF WARD 3 - CAPITAL:

R7811	43190	CPPJ - ARP GRANT	2,057,063	-	-	550,000
R7811	43750	GRANT - CPPJ - GAMING	103,726	250,000	26,194	227,600
R7812	46100	INTEREST INCOME	2,286	3,280	1,707	1,280
R7811	49120	GRANT FROM HEALTH UNIT	116,990	-	18,099	-
R7812	49990	TRANSFER FROM FUND BALANCE	-	1,720	-	920
TOTAL SEWER 11 OF WARD 3 - CAPITAL			2,280,065	255,000	46,000	779,800

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WATERWORKS DISTRICT 2 OF WD 4:

R7852	41100	AD VALOREM TAXES	611,472	599,870	675,172	670,000
R7851	43170	FEMA GRANT - DISASTERS	175	-	464	-
R7851	44901	WATER SALES	274,977	715,000	450,000	450,000
R7851	44903	TAP IN FEES	1,105	-	-	-
R7851	44904	NEW CUSTOMER S.C.	255	-	270	-
R7852	46100	INTEREST INCOME	112,857	122,340	150,363	112,390
R7851	48600	MISCELLANEOUS REVENUES	10,750	3,500	9,500	3,500
R7851	48604	INSURANCE REIMBURSEMENT	10,627	-	20,937	-
R7852	49990	TRANSFER FROM FUND BALANCE	-	438,817	(33,800)	(248,135)
TOTAL WATERWORKS DISTRICT 2 OF WD 4			1,022,218	1,879,527	1,272,906	987,755

SEWER DISTRICT 8 OF WARD 4:

R7861	43170	FEMA GRANT - DISASTERS	48,102	-	715	-
R7861	44902	USAGE FEES	7,693	7,500	10,800	10,800
R7862	46100	INTEREST INCOME	12,645	14,370	14,561	10,880
R7862	48600	MISCELLANEOUS REVENUES	89	-	220	-
R7862	49990	TRANSFER FROM FUND BALANCE	-	160,027	(4,987)	34,022
TOTAL SEWER DISTRICT 8 OF WARD 4			68,529	181,897	21,309	55,702

WATERWORKS 2 OF WD 4 - CAPITAL:

R7871	49175	TRSF FROM WSP	-	-	-	2,340,000
R7871	49180	TRANSFER FROM OPERATING FUND	53,051	1,176,500	617,600	412,100
TOTAL WATERWORKS 2 OF WD 4 - CAPITAL			53,051	1,176,500	617,600	2,752,100

SEWER DISTRICT 12 OF WARD 4:

R7882	46100	INTEREST INCOME	864	940	1,081	810
R7882	49990	TRANSFER FROM FUND BALANCE	-	(940)	(1,081)	(810)
TOTAL SEWER DISTRICT 12 OF WARD 4			864	-	-	-

WTRWKS DST 5 WDS3&8-MALRD JT:

R7901	40100	SPECIAL ASSESSMENTS LEVIED	11,114	2,500	5,785	2,500
R7902	41100	AD VALOREM TAXES	156,775	155,941	167,760	175,000
R7901	43170	FEMA GRANT DISASTERS	65,232	-	1,913	-
R7901	44125	CAPITAL RECOVERY FEES	23,000	20,000	23,400	20,000
R7901	44901	WATER SALES	1,147,152	1,197,000	1,200,000	1,200,000
R7901	44903	TAP IN FEES	15,797	5,000	5,900	-
R7901	44904	NEW CUSTOMER S.C.	6,380	5,000	3,500	-
R7902	46100	INTEREST INCOME	135,169	155,250	141,316	105,620

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R7901	48500		SALE OF ASSETS	1,141	-	-	-
R7901	48600		MISCELLANEOUS REVENUES	61,941	60,000	60,000	60,000
R7901	48604		INSURANCE REIMBURSEMENT	-	26,000	-	-
R7902	49990		TRANSFER FROM FUND BALANCE	-	2,428,345	1,624,009	1,689,594
TOTAL WTRWKS DST 5 WDS3&8-MALRD JT				1,623,700	4,055,036	3,233,583	3,252,714

WATERWORKS 5 OF WD3 - CAPITAL:

R7911	43149		EPA PASS THRU GRANT	-	-	-	343,750
R7911	43190		AMERICAN RESCUE PLAN ACT GRANT	1,725,200	619,515	916,820	500,000
R7912	46100		INTEREST INCOME	4,825	3,430	3,430	2,500
R7911	48712		TRSF FROM OPERATING FUND	410,921	1,933,279	807,546	983,373
R7911	48750		BOND PROCEEDS	1,537,373	-	354,972	447,158
R7912	49990		TRANSFER FROM FUND BALANCE	-	381,976	22,700	-
TOTAL WATERWORKS 5 OF WD3 - CAPITAL				3,678,318	2,938,200	2,105,468	2,276,781

CALC. COMMUNICATIONS DISTRICT:

R7961	43170		FEMA GRANT DISASTERS	-	-	30,750	-
R7961	43707		JSA - OTHER AGENCIES	459,960	480,000	344,098	420,000
R7961	44601		WIRELINE SERVICES	444,996	450,000	435,000	425,000
R7961	44602		WIRELESS SURCHARGE	2,591,216	2,450,000	2,513,400	2,500,000
R7961	44603		PAGING SYSTEM REVENUE	-	3,000	-	-
R7961	44605		JSA - DISPATCH FEES	112,206	131,500	131,500	131,500
R7961	44606		VOIP REVENUE	806,788	800,000	705,200	650,000
R7962	46100		INTEREST INCOME	206,095	235,000	230,051	230,000
R7961	48500		SALE OF ASSETS	12	-	-	-
R7961	48600		MISCELLANEOUS REVENUES	6,940	7,000	8,550	8,000
R7962	49990		TRANSFER FROM FUND BALANCE	-	74,618	147,901	257,523
TOTAL CALC. COMMUNICATIONS DISTRICT				4,628,212	4,631,118	4,546,450	4,622,023

GRAVITY DRG 5 OF WD 4-CAPITAL:

R8571	43765		GRANT-CPPJ-RD & DRG TRUST FUND	-	495,000	-	495,000
R8572	46100		INTEREST INCOME	1,583	1,570	2,119	1,580
R8571	48712		TRSF FROM OPERATING FUND	1,103,996	7,367,447	305,192	7,848,155
R8571	49180		TRANSFER FROM CONSOLIDATEDFUND	-	-	-	1,000,000
R8572	49990		TRANSFER FROM FUND BALANCE	-	(496,565)	18,086	(1,001,575)
TOTAL GRAVITY DRG 5 OF WD 4-CAPITAL				1,105,578	7,367,452	325,397	8,343,160

CONSOLIDATED GRAV DRG DIST #1:

R8612	41100		AD VALOREM TAXES	6,448,999	6,793,738	7,181,995	8,056,704
R8611	42241		PIPELINE CROSSING PERMIT	-	-	300,000	-
R8611	43190		ARP GRANT - ALN 21.027	-	-	-	1,000,000

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R8612	43500	STATE REVENUE SHARING	94,730	70,127	70,127	70,129
R8611	43750	GRANT - CPPJ - GAMING	-	-	50,000	-
R8612	46100	INTEREST INCOME	132,174	162,220	298,466	223,080
R8611	48600	MISCELLANEOUS REVENUES	2,114	-	25	-
R8611	48604	INSURANCE PROCEEDS	-	-	18,309	-
R8612	49990	TRANSFER FROM FUND BALANCE	-	(768,240)	(3,432,651)	(2,422,049)
TOTAL CONSOLIDATED GRAV DRG DIST #1			6,678,016	6,257,845	4,486,271	6,927,864

CONSOLIDATED GRAV DRG DIST #2:

R8622	41100	AD VALOREM TAXES	6,634,562	6,636,565	6,900,000	7,229,351
R8621	42241	PIPELINE CROSSING PERMIT	5,000	-	-	-
R8622	43500	STATE REVENUE SHARING	167,568	124,052	124,052	124,052
R8622	46100	INTEREST INCOME	113,710	144,600	243,579	182,060
R8621	48500	SALE OF ASSETS	-	-	16,664	-
R8621	48600	MISCELLANEOUS REVENUES	1,714	-	1,706	-
R8622	48604	INSURANCE PROCEEDS	-	-	19,238	-
R8621	49885	TRSF FROM GRAV DRNG LEGACY FD	-	1,100,000	1,100,000	-
R8622	49990	TRANSFER FROM FUND BALANCE	-	(591,826)	(1,928,350)	(357,620)
TOTAL CONSOLIDATED GRAV DRG DIST #2			6,922,553	7,413,391	6,476,889	7,177,843

WATERWORKS 10 OF WARD 7:

R8702	41100	AD VALOREM TAXES	367,061	361,988	373,514	374,426
R8701	44901	WATER SALES	92,079	110,000	110,000	135,000
R8701	44903	TAP IN FEES	3,100	5,000	11,530	8,500
R8701	44904	NEW CUSTOMER S.C.	137	500	500	500
R8702	46100	INTEREST INCOME	11,809	14,400	20,923	15,640
R8702	48600	MISCELLANEOUS REVENUES	5,664	5,500	5,000	5,000
R8702	49990	TRANSFER FROM FUND BALANCE	-	(19,680)	(106,877)	11,048
TOTAL WATERWORKS 10 OF WARD 7			479,850	477,708	414,590	550,114

WTRWKS 10 OF WD 7 - CAPITAL:

R8721	43422	STATE GRANT - CAPITAL OUTLAY	-	4,258,000	-	-
R8721	46100	INTEREST INCOME	3,206	50	8,143	6,090
R8721	48309	STATE GRANTS - WATER SECTOR	-	-	3,482,051	1,350,000
R8721	48712	TRSF FROM OPERATING FUND	16,990	-	-	-
R8721	48750	BOND PROCEEDS	-	-	2,556,000	-
R8721	48754	LOAN PROCEEDS USDA	2,556,000	2,140,000	992,647	500,000
R8721	49990	TRANSFER FROM FUND BALANCE	-	310,950	451,912	(6,090)
TOTAL WTRWKS 10 OF WD 7 - CAPITAL			2,576,196	6,709,000	7,490,753	1,850,000

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WATERWORKS 10 OF 7 - DEBT SVC:

R8742	41100	AD VALOREM TAXES	155,254	120,985	124,877	125,142
R8742	46100	INTEREST INCOME	2,584	3,220	3,586	2,680
R8742	49990	TRANSFER FROM FUND BALANCE	-	63,452	4,905	3,466
TOTAL WATERWORKS 10 OF 7 - DEBT SVC			157,838	187,657	133,368	131,288

WW 8 OF WARDS 3 & 8:

R8762	41100	AD VALOREM TAXES	-	161,255	161,255	171,000
R8762	43500	STATE REVENUE SHARING	-	-	8,622	5,154
R8761	44901	WATER SALES	-	1,200,000	1,478,665	1,478,000
R8761	44903	TAP IN FEES	-	10,000	12,351	10,000
R8761	44904	NEW CUSTOMER S.C.	-	-	350	500
R8762	46100	INTEREST INCOME	-	-	15,000	7,130
R8761	48500	SALE OF ASSETS	-	-	4,250	-
R8761	48600	MISCELLANEOUS REVENUES	-	-	25,000	20,000
R8761	48604	INSURANCE PROCEEDS	-	-	250,000	-
R8762	49990	TRANSFER FROM FUND BALANCE	-	(984)	(207,424)	(39,952)
TOTAL WW 8 OF WARDS 3 & 8			-	1,370,271	1,748,069	1,651,832

WW 8 OF WARDS 3 & 8 DEBT SVC:

R8772	46100	INTEREST INCOME	-	-	152	110
R8772	49990	TRANSFER FROM FUND BALANCE	-	-	(152)	(110)

WATERWORKS DST 12 OF WD 3:

R8802	41100	AD VALOREM TAXES	1,366,722	684,866	690,000	690,000
R8801	43170	FEMA GRANT - DISASTERS	51,957	-	2,265	-
R8801	44901	WATER SALES	327,422	315,000	380,000	380,000
R8801	44903	TAP IN FEES	5,393	1,000	1,010	-
R8801	44904	NEW CUSTOMER S.C.	4,415	1,500	1,200	1,000
R8802	46100	INTEREST INCOME	207,875	178,877	284,139	212,370
R8801	48600	MISCELLANEOUS REVENUES	14,246	10,000	14,000	10,000
R8802	49990	TRANSFER FROM FUND BALANCE	-	904,209	764,100	(242,563)
TOTAL WATERWORKS DST 12 OF WD 3			1,978,030	2,095,452	2,136,714	1,050,807

WTRWKS 12 OF WD 3 - CAPITAL:

R8811	43190	AMERICAN RESCUE PLAN ACT GRANT	-	600,000	-	600,000
R8811	43750	GRANT - CPPJ - GAMING	-	-	-	570,000
R8812	46100	INTEREST INCOME	6,985	8,430	5,618	4,200
R8811	48712	TRSF FROM OPERATING FUND	-	1,545,070	1,668,994	487,518

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
R8812 49990	TRANSFER FROM FUND BALANCE	-	-	80,000	-
TOTAL WTRWKS 12 OF WD 3 - CAPITAL		6,985	2,153,500	1,754,612	1,661,718

WATERWORKS MAINT 14 OF WD5:

R8902 41100	AD VALOREM TAXES	701,771	685,056	620,000	620,000
R8901 43190	CPPJ - ARP GRANT	-	1,376,000	1,071,000	305,000
R8901 43400	STATE GRANTS - WATER SECTOR	-	-	1,000,000	-
R8901 43422	STATE GRANT - CAPITAL OUTLAY	-	900,000	-	600,000
R8901 43750	GRANT - CPPJ - GAMING	-	60,000	-	-
R8901 44148	CEA - OTHER GOVERNMENTS	17,805	20,000	20,000	20,000
R8901 44901	WATER SALES	293,912	287,000	282,604	290,000
R8901 44903	TAP IN FEES	5,900	3,000	8,000	3,000
R8901 44904	NEW CUSTOMER S.C.	2,200	2,000	1,500	2,000
R8902 46100	INTEREST INCOME	71,454	80,510	80,500	64,430
R8901 48309	STATE GRANTS - CWF	-	-	73,000	17,000
R8901 48500	SALE OF ASSETS	(114)	-	-	-
R8902 48600	MISCELLANEOUS REVENUES	12,098	12,000	9,500	10,000
R8902 49990	TRANSFER FROM FUND BALANCE	-	(234,011)	28,203	(482,574)
TOTAL WATERWORKS MAINT 14 OF WD5		1,105,026	3,191,555	3,194,307	1,448,856

WATERWORKS 14 OF WD 5 -D/S:

R8942 41100	AD VALOREM TAXES	94,195	85,000	78,000	76,872
R8942 46100	INTEREST INCOME	1,624	2,000	2,897	2,170
R8941 49180	TRANSFER FROM OPERATING FUND	37,097	-	-	-
R8942 49990	TRANSFER FROM FUND BALANCE	-	9,944	16,048	19,840
TOTAL WATERWORKS 14 OF WD 5 -D/S		132,915	96,944	96,945	98,882

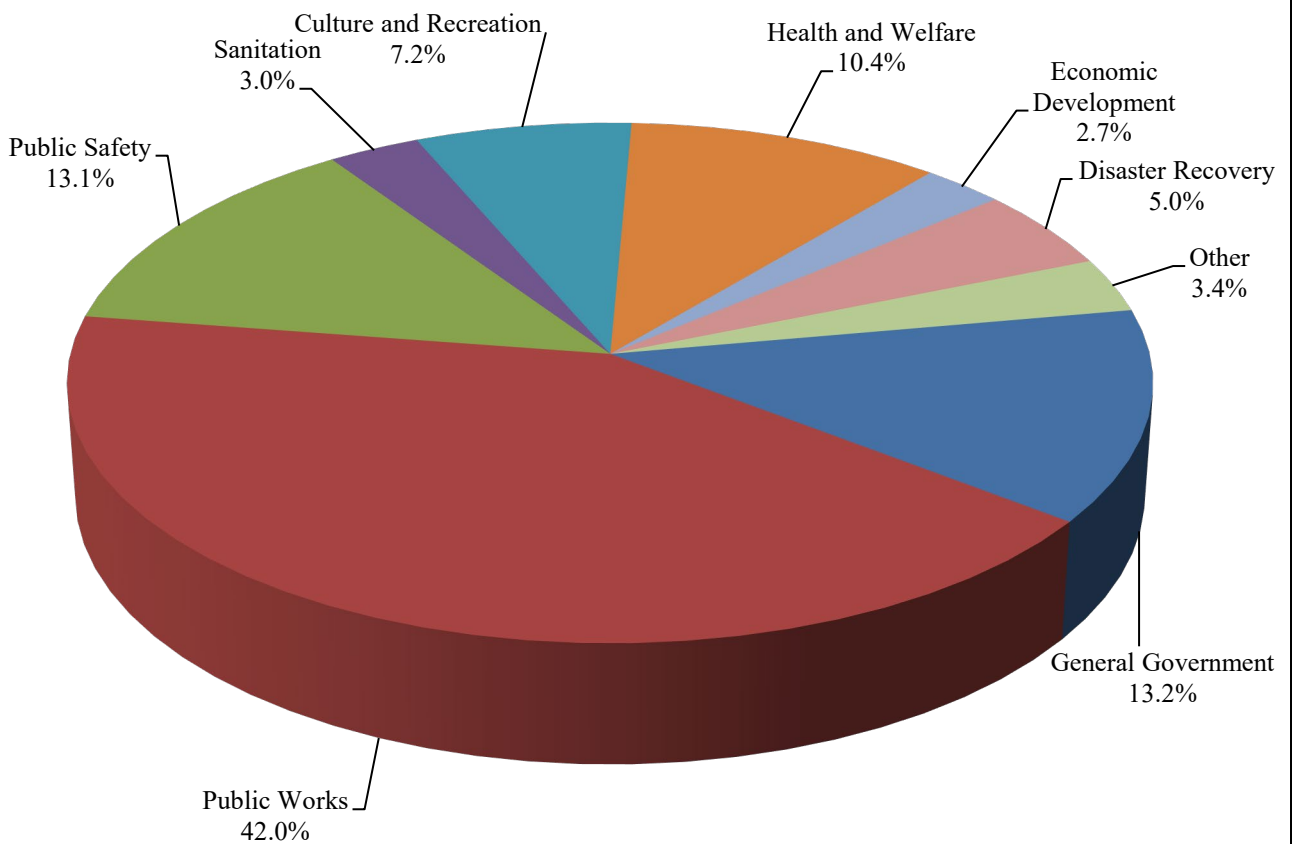
FIRE INSURANCE REBATE FUND:

R9782 43520	STATE-FIRE INSURANCE REBATE	1,302,530	1,300,000	1,335,883	1,340,000
R9782 46100	INTEREST INCOME	4,835	-	-	-
TOTAL FIRE INSURANCE REBATE FUND		1,307,366	1,300,000	1,335,883	1,340,000

GRAND TOTAL			600,918,677	468,420,856	607,130,614



Calcasieu Parish Police Jury Expenditure Recap \$350,692,159



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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget

GENERAL FUND:

LEGISLATIVE

010111	51101	SALARIES - POLICE JURORS	290,400	290,400	292,530	290,400
010111	52200	MEDICARE CONTRIBUTIONS	4,150	4,150	3,828	3,900
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	16,405	16,405	15,423	15,500
010111	52300	GROUP INSURANCE	150,524	176,925	164,184	170,280
010111	52410	WORKERS COMPENSATION	1,162	1,108	1,108	877
010111	52500	FITNESS CENTER CONTRIBUTIONS	180	400	400	400
010111	53310	TECHNOLOGY SERVICES	17,158	18,952	18,952	20,065
010111	55100	BANK SERVICE CHARGES	129	1,500	500	500
010111	55200	INSURANCE	-	1,878	1,878	3,774
010111	55300	COMMUNICATIONS	130	-	-	-
010111	55313	SOFTWARE MAINTENANCE	25,935	26,973	26,973	28,051
010111	55400	ADVERTISING,DUES AND SUBS.	61,857	65,000	68,784	68,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,250	12,250
010111	55500	PRINTING	-	2,000	4,000	2,000
010111	55800	TRAVEL - POLICE JURORS	34,436	50,410	38,148	73,600
010111	55900	EDUCATION AND TRAINING	698	-	-	-
010111	55901	REGISTRATION FEES	13,153	18,040	13,080	18,000
010111	56220	OFFICE SUPPLIES	7,432	15,000	12,000	8,000
010111	56310	MEETING EXPENSE	-	2,500	1,500	2,000
010111	57408	COMPUTER EQUIPMENT	1,222	-	-	-
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	1,170	1,000	-	1,000
010111	58300	PUBLICITY PROMOTION	1,353	2,500	-	2,000
TOTAL LEGISLATIVE			639,495	707,141	675,538	720,597

CITY/WARDS JUDICIAL

010123	51103	SALARIES JUDGE - DIV A	14,638	14,639	14,639	14,639
010123	51104	SALARY - WARD 4 JUDGE	32,844	32,844	32,844	32,844
010123	51105	SALARIES-CONSTABLES AND JPS	43,170	43,200	43,200	43,200
010123	52100	RETIREMENT CONTRIBUTIONS	755	750	828	828
010123	52114	JUDGES RETIRMENT CONTRIBUTION	21,356	21,586	20,194	18,801
010123	52200	MEDICARE CONTRIBUTIONS	1,252	1,315	1,315	1,315
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	1,994	2,232	2,232	2,232
010123	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
010123	52410	WORKERS COMPENSATION	522	201	201	141
010123	53012	VACATION RELIEF - COURT	1,263	2,500	1,500	2,500
010123	55900	EDUCATION & TRAIN. CONST & JP	2,053	3,000	3,113	3,000
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST	131,967	170,000	135,528	145,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL			541,124	581,577	544,904	553,810

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
CORONER - STATUTORY							
010125	53100		TOXICOLOGY	-	-	-	9,000
010125	53130		DEATH INVESTIGATION FEES	40,100	40,000	35,000	35,000
010125	53131		MENTAL EXAM FEES	409,950	400,000	410,000	410,000
010125	53136		AUTOPSY FEES	-	-	-	150,000
010125	53190		CONTRACT SERVICES	-	-	-	50,000
010125	53191		CONTRACT SERVICES - CRIME LAB	-	-	21,375	85,503
010125	54100		UTILITIES - CRIME LAB	-	-	5,750	22,995
010125	54220		TRANSFER TO FAC MGMNT-SVC FEE	-	-	-	40,000
010125	55200		INSURANCE-CRIME LAB	-	-	-	104,605
010125	55610		AMB/TRANSPORT FEES	-	-	-	31,500
010125	58535		TRANSFER TO CORONER - CRT COST	5,576	6,000	5,000	5,000
010125	58593		TRANSFER TO CORONERS FUND	570,000	600,000	620,000	800,000
TOTAL CORONER - STATUTORY				1,025,626	1,046,000	1,097,125	1,743,603
REGISTRAR OF VOTERS OFFICE							
010131	51100		FULL TIME EMPLOYEES	75,705	100,619	80,402	105,629
010131	51200		PART - TIME EMPLOYEES	64	1,040	-	800
010131	52100		RETIREMENT CONTRIBUTIONS	13,602	18,111	14,472	19,013
010131	52200		MEDICARE CONTRIBUTIONS	1,106	1,474	1,166	1,543
010131	52210		SOCIAL SECURITY CONTRIBUTIONS	4	65	-	50
010131	52300		GROUP INSURANCE	5,575	-	-	-
010131	52400		UNEMPLOYMENT COMPENSATION	200	175	175	175
010131	52410		WORKERS COMPENSATION	274	294	294	227
010131	53100		PROFESSIONAL SERVICES	-	1,000	1,027	1,200
010131	53310		TECHNOLOGY SERVICES	5,068	5,877	5,877	6,368
010131	53319		GIS SERVICES	14,865	15,509	15,509	25,674
010131	54420		RENTALS - EQUIPMENT	3,696	5,000	3,000	5,000
010131	55200		INSURANCE	2,994	3,500	3,600	3,600
010131	55300		COMMUNICATIONS	2,417	3,500	750	750
010131	55400		ADVERTISING,DUES AND SUBS.	4,803	6,000	5,000	6,000
010131	55500		PRINTING	1,671	5,500	2,500	2,500
010131	55760		ELECTION EXPENSE	-	-	350	-
010131	55800		TRAVEL	1,645	2,500	8	3,000
010131	55810		MILEAGE	-	800	500	800
010131	55900		EDUCATION AND TRAINING	1,569	2,500	600	3,000
010131	56220		OFFICE SUPPLIES	5,827	6,500	6,500	6,500
010131	56230		POSTAGE	27,538	45,000	45,000	45,000
010131	56240		COMPUTER SOFTWARE	-	1,000	-	1,000
010131	56310		MEETING EXPENSE	-	400	-	400
010131	56320		UNIFORMS	-	1,200	1,200	1,300
010131	57600		OFFICE EQUIP/FURN AND FIXTURES	9,074	10,500	-	10,500
TOTAL REGISTRAR OF VOTERS OFFICE				177,697	238,064	187,930	250,029

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
FACILITY MANAGMENT							
010141	51100		FULL TIME EMPLOYEES	1,856,822	2,165,096	2,165,100	2,291,000
010141	51200		PART - TIME EMPLOYEES	26,188	30,000	33,000	59,000
010141	51300		OVERTIME	100,581	65,000	95,000	80,000
010141	51310		DISASTER OVERTIME	2,109	-	5,700	-
010141	52100		RETIREMENT CONTRIBUTIONS	212,674	256,461	256,500	259,000
010141	52200		MEDICARE CONTRIBUTIONS	27,950	33,100	33,100	35,000
010141	52210		SOCIAL SECURITY CONTRIBUTIONS	7,231	3,300	7,300	3,700
010141	52300		GROUP INSURANCE	553,385	681,120	597,900	600,000
010141	52400		UNEMPLOYMENT COMPENSATION	2,300	1,200	1,200	1,250
010141	52410		WORKERS COMPENSATION	44,840	53,353	53,353	47,762
010141	52500		FITNESS CENTER CONTRIBUTIONS	2,612	2,100	2,500	3,000
010141	53009		CONTRACT LABOR	-	2,500	-	2,500
010141	53100		PROFESSIONAL SERVICES	71,263	50,000	30,000	50,000
010141	53160		MEDICAL EXAMS/BACKGROUND CK	2,302	3,000	3,151	3,000
010141	53190		CONTRACT SERVICES	1,223,039	1,300,000	1,300,000	1,400,000
010141	53310		TECHNOLOGY SERVICES	135,902	134,004	134,004	131,761
010141	53319		GIS SERVICES	-	46,526	46,526	55,627
010141	54100		UTILITIES	1,242,149	1,800,000	1,300,000	1,800,000
010141	54310		REPAIRS & MAINT - BLDG & GRNDS	502,942	500,000	442,000	400,000
010141	54320		REPAIRS & MAINT - EQUIPMENT	12,726	6,000	12,000	6,000
010141	54330		REPAIRS AND MAINT - VEHICLES	49,056	40,000	35,000	40,000
010141	54411		LEASE PAYMENTS	115,261	114,600	63,000	63,000
010141	54415		LEASE PAYMENTS - PARKING LOT	241,533	215,000	235,000	129,800
010141	54420		RENTALS - EQUIPMENT	8,769	60,000	15,000	20,000
010141	55200		INSURANCE	1,180,549	1,601,474	1,601,474	1,821,732
010141	55300		COMMUNICATIONS	151,221	100,000	170,000	150,000
010141	55311		INTERNET SERVICES	20,465	20,000	24,100	21,700
010141	55313		SOFTWARE MAINTENANCE	18,837	60,000	60,000	60,000
010141	55400		ADVERTISING,DUES AND SUBS.	3,505	5,000	5,000	5,000
010141	55500		PRINTING	920	-	-	1,000
010141	55900		EDUCATION AND TRAINING	11,405	10,000	22,000	15,000
010141	56100		MATERIALS AND SUPPLIES	195,894	200,000	200,000	200,000
010141	56210		GASOLINE/OIL/FUEL	61,942	50,000	50,000	55,000
010141	56220		OFFICE SUPPLIES	29,524	20,000	20,000	20,000
010141	56230		POSTAGE	302	500	600	500
010141	56240		COMPUTER SOFTWARE/MAINT	5,722	15,000	7,200	15,000
010141	56250		TOOLS	11,292	10,000	6,700	10,000
010141	56310		MEETING EXPENSE	2,841	1,500	3,500	2,500
010141	56320		UNIFORMS	11,745	20,000	15,000	20,000
010141	56330		SAFETY APPAREL/SUPPLIES	11,692	10,000	13,000	10,000
010141	57300		CAPITAL IMPROVEMENTS	80,653	150,000	80,000	150,000
010141	57400		MACHINERY AND EQUIPMENT	68,752	70,000	50,000	70,000
010141	57408		COMPUTER EQUIPMENT	3,904	12,000	4,000	12,000
010141	57500		VEHICLES	-	100,000	104,000	60,000
010141	57600		OFFICE EQUIP/FURN AND FIXTURES	9,447	10,000	12,600	20,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
010141	58301	COMMUNITY RELATIONS/PROMOTIONS	-	2,500	2,500	2,500
010141	58502	TRSF TO HUMAN SVCS FUND	-	-	2,400	-
010141	58583	GRANTS FOR CUSTODIAL STAFF	45,957	52,107	52,245	52,300
TOTAL FACILITY MANAGMENT			8,368,204	10,082,441	9,372,653	10,255,632
COMMUNICATIONS AND MEDIA						
010149	51100	FULL TIME EMPLOYEES	501,032	571,404	583,622	623,199
010149	51200	PART - TIME EMPLOYEES	-	1,000	-	1,000
010149	51300	OVERTIME	3	1,000	500	2,500
010149	51310	DISASTER OVERTIME	-	-	2,030	-
010149	52100	RETIREMENT CONTRIBUTIONS	57,136	65,826	67,408	68,101
010149	52200	MEDICARE CONTRIBUTIONS	7,000	8,314	8,314	9,087
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	-	62	-	62
010149	52300	GROUP INSURANCE	104,689	139,554	139,554	157,677
010149	52400	UNEMPLOYMENT COMPENSATION	225	225	225	275
010149	52410	WORKERS COMPENSATION	4,574	5,145	5,145	5,591
010149	52500	FITNESS CENTER CONTRIBUTIONS	900	2,700	1,000	3,300
010149	52600	CAR ALLOWANCE	2,654	3,000	727	-
010149	53100	PROFESSIONAL SERVICES	-	-	-	50,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	395	200	319	200
010149	53190	CONTRACT SERVICES	20,834	16,549	12,000	16,825
010149	53310	TECHNOLOGY SERVICES	25,650	27,937	27,937	29,127
010149	53319	GIS SERVICES	-	-	-	28,033
010149	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	100	500
010149	54330	REPAIRS AND MAINT - VEHICLES	1,057	1,000	100	1,000
010149	55200	INSURANCE	6,615	13,912	13,912	16,057
010149	55300	COMMUNICATIONS	6,276	6,328	6,400	6,037
010149	55400	ADVERTISING,DUES AND SUBS.	115	200	100	945
010149	55500	PRINTING	-	200	378	400
010149	55800	TRAVEL	6,188	8,000	8,908	10,700
010149	55900	EDUCATION AND TRAINING	2,631	1,500	2,500	1,740
010149	55901	REGISTRATION FEES	-	-	200	200
010149	56100	MATERIALS AND SUPPLIES	6,178	8,000	7,500	6,000
010149	56210	GASOLINE/OIL/FUEL	1,878	3,500	1,900	3,000
010149	56220	OFFICE SUPPLIES	5,091	4,000	4,000	2,500
010149	56230	POSTAGE	-	-	235	-
010149	56240	COMPUTER SOFTWARE	11,892	9,537	9,200	11,436
010149	57400	MACHINERY AND EQUIPMENT	10,324	15,000	7,900	15,000
010149	57408	COMPUTER EQUIPMENT	7,401	6,000	6,000	6,000
010149	57500	VEHICLES	-	-	-	40,000
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	4,500	-
010149	58300	PUBLICITY PROMOTION	2,513	8,000	2,500	1,000
010149	58577	TRSF TO GIS/SHARED COST	16,742	18,849	18,849	19,288
TOTAL COMMUNICATIONS AND MEDIA			809,992	951,942	943,963	1,136,780

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Expenditures

Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
GENERAL ADMINISTRATION						
010153	53140	LEGISLATIVE MONITORING SVCS	186,971	193,221	193,221	193,221
010153	53150	LEGAL REPRESENTATION	144,129	151,335	151,335	161,688
010153	53300	INTERGOVERNMENTAL SERVICE CHG	445,048	503,470	503,470	640,495
010153	55410	OFFICIAL PUBLICATIONS	37,606	40,000	33,000	40,000
010153	55760	ELECTION EXPENSE	18,547	40,000	35,019	70,000
010153	55800	TRAVEL	-	12,500	15,000	15,000
010153	58300	PUBLICITY PROMOTION	-	10,000	10,000	10,000
010153	58900	MISCELLANEOUS	5,000	10,000	-	25,000
TOTAL GENERAL ADMINISTRATION			837,300	960,526	941,045	1,155,404
EMERGENCY PREPAREDNESS						
010211	51100	FULL TIME EMPLOYEES	631,811	690,123	620,000	605,293
010211	51200	PART - TIME EMPLOYEES	15,433	15,000	12,000	15,000
010211	51300	OVERTIME	11,937	10,000	10,000	12,000
010211	51310	DISASTER OVERTIME	3,335	-	4,231	-
010211	52100	RETIREMENT CONTRIBUTIONS	73,008	79,364	74,000	66,703
010211	52200	MEDICARE CONTRIBUTIONS	9,234	10,369	10,369	8,776
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	958	930	930	1,180
010211	52300	GROUP INSURANCE	119,032	129,000	129,000	139,320
010211	52400	UNEMPLOYMENT COMPENSATION	300	300	300	250
010211	52410	WORKERS COMPENSATION	23,173	21,702	21,702	19,639
010211	52500	FITNESS CENTER CONTRIBUTIONS	981	3,000	1,200	3,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	686	700	550	700
010211	53310	TECHNOLOGY SERVICES	69,626	73,576	73,576	60,786
010211	53319	GIS SERVICES	29,730	23,263	23,263	25,674
010211	54320	REPAIRS & MAINT - EQUIPMENT	1,630	12,000	4,550	12,000
010211	54330	REPAIRS AND MAINT - VEHICLES	12,302	20,000	18,000	18,000
010211	54420	RENTALS - EQUIPMENT	7,797	7,000	7,000	7,000
010211	55200	INSURANCE	47,752	41,965	41,965	61,765
010211	55300	TELEPHONE/COMMUNICATIONS	73,403	100,000	120,000	105,000
010211	55313	SOFTWARE MAINTENANCE	83,562	108,000	90,000	105,000
010211	55400	ADVERTISING,DUES AND SUBS.	3,702	4,000	3,000	4,000
010211	55716	JOINT SERVICE AGREEMENTS	-	-	950	1,496
010211	55800	TRAVEL	20,523	26,000	6,500	18,000
010211	55900	EDUCATION AND TRAINING	10,113	12,000	8,000	12,000
010211	56100	MATERIALS AND SUPPLIES	1,132	-	1,351	1,200
010211	56105	DISASTER EXPENDITURES	-	-	40	-
010211	56118	HOMELESS SHELTERING EVENT	1,801	-	-	-
010211	56120	VOLUNTEER SUPPLIES	13,881	10,000	7,500	10,000
010211	56210	GASOLINE/OIL/FUEL	14,515	12,500	9,750	12,500
010211	56220	OFFICE SUPPLIES	4,809	8,000	7,500	8,000
010211	56230	POSTAGE	277	500	350	500
010211	56240	COMPUTER SOFTWARE	-	5,000	-	5,000
010211	56300	FOOD	-	-	-	9,500

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
010211	56320	UNIFORMS	3,235	5,500	4,000	5,500
010211	56330	SAFETY APPAREL	2,624	2,500	1,200	2,500
010211	56340	BOOKS AND PERIODICALS	-	500	200	500
010211	57300	CAPITAL IMPROVEMENTS	-	10,000	-	10,000
010211	57400	MACHINERY AND EQUIPMENT	3,730	8,000	6,500	8,000
010211	57408	COMPUTER EQUIPMENT	1,504	6,000	5,400	6,000
010211	57500	VEHICLES	-	60,000	-	65,000
010211	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	5,000
010211	58100	GRANT TO TRAINING CENTER	13,541	25,000	25,000	25,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211	58313	DONATION EXPENDITURES	-	41,882	-	-
TOTAL EMERGENCY PREPAREDNESS			1,348,628	1,626,224	1,392,427	1,514,332

CORRECTIONAL SERVICES

010213	53310	TECHNOLOGY SERVICES	-	-	-	7,882
010213	54100	UTILITIES	708,694	676,200	676,200	676,200
010213	54410	RENTALS - BUILDING	-	-	10,000	-
010213	55200	INSURANCE	371,900	520,554	520,554	675,737
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	1,900,000	1,900,000	1,900,000	1,900,000
010213	55720	FEEDING OF PRISONERS	1,282,650	1,000,000	935,705	1,000,000
010213	55730	INMATE TRANSPORTATION	113,145	200,000	200,000	200,000
010213	55740	HOSPITAL SECURITY SERVICES	76,280	100,000	50,000	50,000
010213	56106	HURRICANE LAURA EXPENSE	2,472,051	950,000	1,254,924	875,000
TOTAL CORRECTIONAL SERVICES			6,924,720	5,346,754	5,547,383	5,384,819

CORRECTIONAL - MEDICAL

010215	51100	FULL TIME EMPLOYEES	745,026	1,012,570	824,345	1,115,604
010215	51300	OVERTIME	87,691	93,702	97,569	169,728
010215	51310	DISASTER OVERTIME	-	-	7,064	-
010215	52100	RETIREMENT CONTRIBUTIONS	94,502	126,186	106,331	141,386
010215	52200	MEDICARE CONTRIBUTIONS	11,763	15,910	13,079	18,637
010215	52210	SOCIAL SECURITY CONTRIBUTIONS	257	-	-	-
010215	52300	GROUP INSURANCE	159,021	249,600	200,488	280,800
010215	52400	UNEMPLOYMENT COMPENSATION	325	400	400	450
010215	52410	WORKERS COMPENSATION	13,359	21,158	21,158	20,605
010215	52500	FITNESS CENTER CONTRIBUTIONS	804	1,500	634	2,100
010215	53100	PROFESSIONAL SERVICES	80,246	228,000	215,566	228,000
010215	53160	MEDICAL EXAMS/BACKGROUND CK	530	500	1,556	1,500
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	35,948	-	-	-
010215	53170	MEDICAL SUPPLIES	-	-	29,929	30,527
010215	53171	MEDICAL SERVICES - PRISONERS	149,292	150,000	64,927	123,432
010215	53172	DENTAL SERVICES - PRISONERS	40,262	55,000	40,133	52,103
010215	53200	JSA - SHERIFF - MEDICAL STAFF	130,633	185,000	132,439	-
010215	54320	REPAIRS & MAINT - EQUIPMENT	-	-	1,333	3,700
010215	55200	INSURANCE	81,153	90,000	90,653	114,858

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
010215	55313	SOFTWARE MAINTENANCE	-	2,000	-	2,000
010215	55600	HAZARDOUS WASTE REMOVAL	544	1,500	655	1,500
010215	55610	AMB/TRANSPORT FEES	12,059	15,000	9,263	15,000
010215	55900	EDUCATION AND TRAINING	-	5,000	-	2,500
010215	56110	MEDICAL DRUGS	387,786	661,164	185,000	200,000
010215	56220	OFFICE SUPPLIES	257	3,000	2,452	8,000
010215	56240	COMPUTER SOFTWARE	42,600	42,000	42,750	43,000
010215	56320	UNIFORMS	1,146	2,500	2,500	5,000
010215	57400	MACHINERY AND EQUIPMENT	2,581	26,100	-	14,000
010215	57408	COMPUTER EQUIPMENT	-	5,000	-	5,000
010215	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	6,000	15,000
010215	58586	TRANSFER TO SELF-INSR HEALTH	92,874	89,280	94,829	97,737
TOTAL CORRECTIONAL - MEDICAL			2,170,659	3,082,070	2,191,053	2,712,167
MISCELLANEOUS GRANTS						
010913	53109	PROJECT MGMT GRANT FOR CDBG	-	-	1,651	42,678
010913	58507	TRANSFER TO HS CAPITAL FUND	-	200,000	6,000	200,000
010913	58508	TRSF TO MITIGATION FUND	100,000	100,000	100,000	100,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	600,000	600,000	600,000	600,000
010913	58516	TRANSFER TO DR CAPITAL FUND	1,425,000	-	-	-
010913	58518	TRANSFER TO MAJ FACILITIES CAP	1,425,000	-	-	-
010913	58520	GRANT TO PLANNING & DEVELOPMNT	532,831	500,000	500,000	500,000
010913	58533	GRANT TO HUMAN SVCS FUND	604,000	700,000	735,000	800,000
010913	58538	GRANT - CPSO	327,823	-	-	-
010913	58550	GRANT TO POSTAL UNIT	30,000	30,000	30,000	30,805
010913	58561	TRANSFER TO ST TRANSPORTATION	-	150,000	-	82,650
010913	58566	TRANSFER TO HOUSING FD	-	-	-	180,000
010913	58571	TRSF TO DEBT SERVICE FD	550,000	550,000	550,000	1,100,000
010913	58573	TRSF TO COLISEUM CAP IMP FD	152,037	150,000	-	250,000
010913	58574	TRSF TO CRTHSE CAPITAL FUND	-	-	100,000	-
010913	58594	TRSF TO CDBG GRANT FUND	54,250	500,000	500,000	-
010913	58600	GRANT TO VETERANS AFFAIRS OFF	32,940	36,000	32,940	32,940
010913	58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58630	GRNT-CLERK OF COURT	95,669	154,330	-	154,330
010913	58631	GRNT-SWLA ALLIANCE	200,000	230,000	230,000	230,000
010913	58632	CULTURAL GRANTS PROGRAM	106,000	106,000	106,000	106,000
010913	58640	TRANSFER TO MITIGATION FUND	-	500,000	500,000	-
010913	58642	CAPITAL GRANT-PUB DEFENDER OFC	600,000	-	-	-
010913	58650	GRANT TO METRO PLANNING ORG.	43,380	95,000	92,465	95,000
010913	58670	GRANT-VOL CENTER "211-INFO"	12,000	12,000	12,000	12,000
010913	58815	SPORTS BETTING DIST TO GAMING	369,994	290,000	-	-
010913	58854	TRANSFER ST REVENUE SHARING	664,485	491,924	491,924	492,250
TOTAL MISCELLANEOUS GRANTS			7,948,409	5,418,254	4,610,980	5,031,653
TOTAL GENERAL FUND:			30,791,855	30,040,993	27,505,001	30,458,826

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
ENGINEERING/PUBLIC WORKS:							
ENG/PUB WORKS GENERAL OFFICE							
210313	51100	FULL TIME EMPLOYEES		1,047,233	1,185,000	1,275,000	1,440,000
210313	51200	PART - TIME EMPLOYEES		56,852	85,600	48,000	60,000
210313	51300	OVERTIME		1,689	2,000	1,000	2,000
210313	51310	DISASTER OVERTIME		-	-	1,732	-
210313	52100	RETIREMENT CONTRIBUTIONS		118,479	135,335	146,950	158,000
210313	52200	MEDICARE CONTRIBUTIONS		15,849	18,450	19,225	22,000
210313	52210	SOCIAL SECURITY CONTRIBUTIONS		3,406	5,310	2,976	3,800
210313	52300	GROUP INSURANCE		141,316	197,030	198,500	225,000
210313	52400	UNEMPLOYMENT COMPENSATION		425	525	525	500
210313	52410	WORKERS COMPENSATION		5,515	4,229	4,229	6,335
210313	52500	FITNESS CENTER CONTRIBUTIONS		390	1,000	1,000	1,000
210313	53100	PROFESSIONAL SERVICES		-	10,000	4,000	10,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING		26,080	26,000	23,000	26,000
210313	53190	CONTRACT SERVICES		1,928	8,000	4,000	8,000
210313	53197	LICENSE/TESTING FEES		4,795	6,500	3,200	6,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG		405,611	408,839	408,839	577,297
210313	53310	TECHNOLOGY SERVICES		195,725	207,238	207,238	228,270
210313	53319	GIS SERVICES		151,451	150,134	150,134	315,660
210313	54320	REPAIRS & MAINT - EQUIPMENT		689	2,650	2,650	2,650
210313	54330	REPAIRS AND MAINT - VEHICLES		1,413	3,000	3,000	3,000
210313	55100	BANK SERVICE CHARGES		189	300	200	300
210313	55200	INSURANCE		815,473	888,695	888,695	991,547
210313	55300	TELEPHONE/COMMUNICATIONS		17,146	20,000	16,100	20,000
210313	55302	RADIO COMMUNICATIONS		-	-	1,050	1,575
210313	55312	MANAGEMENT INFORMATION SYSTEM		-	10,000	500	10,000
210313	55313	SOFTWARE MAINTENANCE		23,216	42,715	42,715	35,200
210313	55400	ADVERTISING,DUES AND SUBS.		7,177	11,000	7,300	11,000
210313	55500	PRINTING		3,464	3,500	3,500	3,500
210313	55770	SALES TAX COLLECTION CHARGE		95,965	100,000	94,000	100,000
210313	55800	TRAVEL		4,474	6,500	6,500	6,500
210313	55900	EDUCATION AND TRAINING		7,670	8,200	8,200	8,200
210313	56100	MATERIALS AND SUPPLIES		14	1,000	-	1,000
210313	56210	GASOLINE/OIL/FUEL		4,831	7,000	6,000	7,000
210313	56220	OFFICE SUPPLIES		52,202	47,000	47,600	51,000
210313	56230	POSTAGE		115	750	750	750
210313	56240	COMPUTER SOFTWARE		893	-	1,000	1,000
210313	56330	SAFETY APPAREL/SUPPLIES		678	1,500	1,000	1,500
210313	56340	BOOKS AND PERIODICALS		44	100	50	100
210313	57408	COMPUTER EQUIPMENT		4,271	5,000	5,000	5,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES		3,556	18,500	16,300	10,000
210313	58500	GRANT TO PARKS FUND		1,350,000	1,675,000	1,675,000	1,850,000
210313	58508	TRSF TO MITIGATION FUND		46,431	50,000	55,000	125,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT		10,000	10,000	10,000	10,000

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210313	58534		GRANT TO STORMWATER FUND	324,572	332,600	332,600	332,600
210313	58800		SALES TAX REFUNDS	-	7,000	2,500	7,000
TOTAL ENG/PUB WORKS GENERAL OFFICE				4,951,225	5,703,200	5,726,758	6,685,784
ROAD DIVISION							
210315	51100		FULL TIME EMPLOYEES	2,781,767	3,259,135	3,171,000	3,668,000
210315	51200		PART - TIME EMPLOYEES	-	-	3,520	-
210315	51300		OVERTIME	49,899	50,000	90,000	50,000
210315	51310		DISASTER OVERTIME	-	-	6,440	-
210315	52100		RETIREMENT CONTRIBUTIONS	315,785	377,275	373,000	406,000
210315	52200		MEDICARE CONTRIBUTIONS	40,052	47,985	47,430	54,000
210315	52210		SOCIAL SECURITY CONTRIBUTIONS	3,725	6,065	3,520	4,000
210315	52300		GROUP INSURANCE	805,574	1,290,040	957,650	1,040,000
210315	52400		UNEMPLOYMENT COMPENSATION	2,075	2,075	2,075	2,075
210315	52410		WORKERS COMPENSATION	171,538	163,413	163,413	169,327
210315	52500		FITNESS CENTER CONTRIBUTIONS	1,239	1,500	1,500	1,500
210315	53190		CONTRACT SERVICES	90,676	92,000	107,000	110,000
210315	53193		DRAINAGE/SAFETY PROJECTS	204,483	200,000	350,000	250,000
210315	53307		DISPOSAL FEE	111,144	205,000	97,000	190,000
210315	54100		UTILITIES	110,914	120,000	133,000	134,000
210315	54310		REPAIRS & MAINT - BLDG & GRNDS	43,883	74,000	74,000	74,000
210315	54320		REPAIRS & MAINT - EQUIPMENT	2,241	14,400	14,400	14,400
210315	54330		REPAIRS AND MAINT - VEHICLES	204,942	285,000	337,000	325,000
210315	54331		TIRES AND TUBES	47,562	60,000	66,600	70,000
210315	54420		RENTALS - EQUIPMENT	10,773	9,000	32,500	15,000
210315	55300		TELEPHONE/COMMUNICATIONS	52,410	96,000	50,000	80,000
210315	55313		SOFTWARE MAINTENANCE	106,298	100,000	100,000	100,000
210315	55800		TRAVEL	1,909	3,000	3,000	3,000
210315	55900		EDUCATION AND TRAINING	21,073	30,000	12,000	20,000
210315	56100		MATERIALS AND SUPPLIES	52,746	60,000	56,300	65,000
210315	56105		DISASTER EXPENDITURES	-	-	20,525	-
210315	561501		ROAD/DRAINAGE MATERIALS - RD1	51,837	90,000	64,000	110,000
210315	561502		ROAD/DRAINAGE MATERIALS - RD2	39,242	70,000	70,000	70,000
210315	561503		ROAD/DRAINAGE MATERIALS - RD3	33,972	80,000	120,000	120,000
210315	561504		ROAD/DRAINAGE MATERIALS - RD4	68,860	65,000	100,000	120,000
210315	561505		ROAD/DRAINAGE MATERIALS - RD5	30,440	40,000	40,500	40,000
210315	561506		ROAD/DRAINAGE MATERIALS - RD6	24,890	30,000	37,800	30,000
210315	561507		ROAD/DRAINAGE MATERIALS - RD7	16,265	20,000	20,000	20,000
210315	561508		ROAD/DRAINAGE MATERIALS - RD8	18,256	55,000	65,000	60,000
210315	56210		GASOLINE/OIL/FUEL	365,461	455,000	330,000	455,000
210315	56212		GRADER BLADES	221	2,800	1,300	2,800
210315	56240		COMPUTER SOFTWARE	-	4,000	2,000	50,000
210315	56250		TOOLS	17,494	22,500	20,000	22,500
210315	56320		UNIFORMS	49,388	60,000	41,500	60,000
210315	56330		SAFETY APPAREL/SUPPLIES	32,612	40,000	37,000	40,000
210315	57300		CAPITAL IMPROVEMENTS	-	-	10,000	140,700

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210315	57400	MACHINERY AND EQUIPMENT	9,980	74,000	89,000	2,000
210315	57408	COMPUTER EQUIPMENT	17,032	10,000	23,000	20,000
210315	57500	VEHICLES	-	48,000	145,000	339,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	25,128	5,000	5,000	5,000
TOTAL ROAD DIVISION			6,033,786	7,717,188	7,493,973	8,552,302

EQUIPMENT MAINTENANCE

210317	51100	FULL TIME EMPLOYEES	653,288	771,820	735,000	806,000
210317	51300	OVERTIME	2,121	5,000	20,000	10,000
210317	51310	DISASTER OVERTIME	-	-	1,436	-
210317	52100	RETIREMENT CONTRIBUTIONS	74,323	88,645	86,700	90,000
210317	52200	MEDICARE CONTRIBUTIONS	9,319	11,265	11,050	12,000
210317	52300	GROUP INSURANCE	170,325	248,480	198,366	236,550
210317	52400	UNEMPLOYMENT COMPENSATION	400	400	400	400
210317	52410	WORKERS COMPENSATION	28,426	24,875	24,875	23,748
210317	52500	FITNESS CENTER CONTRIBUTIONS	703	775	500	775
210317	52602	TOOL ALLOWANCE	5,931	10,000	8,000	10,000
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	12,448	45,000	45,000	15,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	1,350	7,000	7,000	7,000
210317	54330	REPAIRS AND MAINT - VEHICLES	15,885	17,000	17,500	17,000
210317	54331	TIRES AND TUBES	4,117	6,500	7,000	6,500
210317	55313	SOFTWARE MAINTENANCE	561	1,000	500	1,000
210317	55400	ADVERTISING,DUES AND SUBS.	2,819	3,000	2,500	3,000
210317	55600	HAZARDOUS WASTE REMOVAL	380	3,500	1,750	3,500
210317	55800	TRAVEL	-	1,500	750	1,500
210317	55900	EDUCATION AND TRAINING	128	5,000	2,500	5,000
210317	56100	MATERIALS AND SUPPLIES	18,074	24,000	17,000	24,000
210317	56210	GASOLINE/OIL/FUEL	20,086	30,000	25,500	30,000
210317	56240	COMPUTER SOFTWARE	1,078	1,500	750	1,500
210317	56250	TOOLS	10,612	20,000	14,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	4,009	5,500	5,500	5,500
210317	57400	MACHINERY AND EQUIPMENT	-	15,000	5,000	10,000
210317	57408	COMPUTER EQUIPMENT	2,191	1,500	750	1,500
210317	57500	VEHICLES	-	113,000	85,400	-
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	498	2,000	1,700	2,000
TOTAL EQUIPMENT MAINTENANCE			1,039,073	1,463,260	1,326,427	1,343,473

VEGETATION CONTROL

210319	51100	FULL TIME EMPLOYEES	718,911	899,575	893,000	956,000
210319	51300	OVERTIME	64,791	60,000	75,000	70,000
210319	51310	DISASTER OVERTIME	-	-	2,400	-
210319	52100	RETIREMENT CONTRIBUTIONS	83,835	110,215	111,600	104,300
210319	52200	MEDICARE CONTRIBUTIONS	11,156	13,915	14,100	15,000
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	2,548	2,660	805	-
210319	52300	GROUP INSURANCE	194,608	357,340	280,000	335,000

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210319	52400	UNEMPLOYMENT COMPENSATION	575	575	575	575
210319	52410	WORKERS COMPENSATION	61,357	50,506	50,506	57,764
210319	52500	FITNESS CENTER CONTRIBUTIONS	763	1,000	500	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	139,678	150,000	450,000	185,000
210319	53307	DISPOSAL FEE	1,481	10,000	23,500	25,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	6,107	10,000	10,000	10,000
210319	54330	REPAIRS AND MAINT - VEHICLES	135,342	135,000	152,500	147,500
210319	54331	TIRES AND TUBES	68,791	90,000	90,000	90,000
210319	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210319	55800	TRAVEL	-	2,000	6,000	6,000
210319	55900	EDUCATION AND TRAINING	480	5,400	1,550	5,400
210319	56100	MATERIALS AND SUPPLIES	9,127	10,000	9,500	11,000
210319	56151	CHEMICALS & SUPPLIES	343,426	600,000	600,000	600,000
210319	56210	GASOLINE/OIL/FUEL	141,264	135,000	146,000	150,000
210319	56211	CUTTING BLADES	1,992	10,000	8,300	10,000
210319	56250	TOOLS	3,722	10,000	9,500	10,000
210319	56330	SAFETY APPAREL/SUPPLIES	7,702	8,200	11,500	11,000
210319	57400	MACHINERY AND EQUIPMENT	-	87,000	94,600	160,000
210319	57500	VEHICLES	-	144,000	121,000	-
210319	59900	PRIOR PERIOD ADJUSTMENT	-	-	227,932	-
TOTAL VEGETATION CONTROL			1,997,655	2,903,386	3,390,368	2,961,539
ENGINEERING DESIGN						
210321	51100	FULL TIME EMPLOYEES	1,622,095	1,766,282	1,708,505	1,774,220
210321	51200	PART - TIME EMPLOYEES	55,336	72,816	83,639	106,640
210321	51300	OVERTIME	505	5,000	1,300	5,000
210321	52100	RETIREMENT CONTRIBUTIONS	183,328	203,697	196,628	195,714
210321	52200	MEDICARE CONTRIBUTIONS	23,642	26,739	26,005	27,345
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	3,431	4,515	5,186	6,612
210321	52300	GROUP INSURANCE	238,545	282,420	275,026	280,800
210321	52400	UNEMPLOYMENT COMPENSATION	600	600	600	625
210321	52410	WORKERS COMPENSATION	23,783	23,578	23,578	21,547
210321	52500	FITNESS CENTER CONTRIBUTIONS	1,595	1,650	1,200	1,650
210321	53100	PROFESSIONAL SERVICES	-	3,500	-	3,500
210321	53160	MEDICAL EXAMS/DRUG SCREENING	940	1,000	900	1,000
210321	53190	CONTRACT SERVICES	-	5,000	-	5,000
210321	53197	LICENSE/TESTING FEES	140	1,000	100	1,000
210321	53310	TECHNOLOGY SERVICES	96,608	99,904	99,904	104,832
210321	53319	GIS SERVICES	227,843	226,526	226,526	393,659
210321	54100	UTILITIES	18,437	19,500	17,600	19,500
210321	54320	REPAIRS & MAINT - EQUIPMENT	7,078	7,500	7,400	7,500
210321	54330	REPAIRS AND MAINT - VEHICLES	1,787	6,000	3,800	6,000
210321	55200	INSURANCE	57,847	69,700	69,700	81,798
210321	55300	TELEPHONE/COMMUNICATIONS	6,603	9,000	12,000	10,000
210321	55302	RADIO/COMMUNICATIONS	-	1,000	-	1,000
210321	55313	SOFTWARE MAINTENANCE	8,959	20,000	7,900	20,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210321	55400	ADVERTISING,DUES AND SUBS.	5,141	5,000	7,300	8,500
210321	55500	PRINTING	650	2,000	-	1,000
210321	55800	TRAVEL	5,570	8,000	7,100	8,000
210321	55900	EDUCATION AND TRAINING	11,552	16,000	8,600	15,000
210321	56100	MATERIALS AND SUPPLIES	2,587	3,000	900	2,500
210321	56210	GASOLINE/OIL/FUEL	8,485	12,000	6,300	12,000
210321	56220	OFFICE SUPPLIES	19,955	22,000	16,700	22,000
210321	56230	POSTAGE	2,405	4,000	5,900	6,000
210321	56240	COMPUTER SOFTWARE	60,508	187,000	270,000	110,000
210321	56320	UNIFORMS	980	1,200	1,000	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	4,663	4,000	3,850	4,000
210321	56340	BOOKS AND PERIODICALS	261	2,000	500	2,000
210321	57400	MACHINERY AND EQUIPMENT	-	2,500	-	2,500
210321	57408	COMPUTER EQUIPMENT	5,617	25,000	6,900	25,000
210321	57500	VEHICLES	-	70,000	73,806	45,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	4,391	15,000	2,300	12,000
210321	59900	PRIOR PERIOD ADJUSTMENT	-	-	991,874	-
TOTAL ENGINEERING DESIGN			2,711,865	3,235,627	4,170,527	3,351,642

SURVEYING

210323	51100	FULL TIME EMPLOYEES	94,154	139,623	74,396	123,639
210323	51300	OVERTIME	-	5,000	100	-
210323	52100	RETIREMENT CONTRIBUTIONS	10,690	16,632	8,556	13,600
210323	52200	MEDICARE CONTRIBUTIONS	1,301	2,097	1,080	1,793
210323	52300	GROUP INSURANCE	26,829	33,780	23,275	10,400
210323	52400	UNEMPLOYMENT COMPENSATION	100	100	100	50
210323	52410	WORKERS COMPENSATION	6,730	5,381	5,381	4,941
210323	52500	FITNESS CENTER CONTRIBUTIONS	-	250	-	200
210323	53100	PROFESSIONAL SERVICES	4,900	5,500	4,900	5,500
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	150	200
210323	53190	CONTRACT SERVICES	-	500	-	50,000
210323	53197	LICENSE/TESTING FEES	-	600	-	500
210323	54320	REPAIRS & MAINT - EQUIPMENT	703	2,000	500	1,500
210323	54330	REPAIRS AND MAINT - VEHICLES	2,071	2,000	1,000	1,500
210323	54420	RENTALS - EQUIPMENT	-	1,500	-	1,000
210323	55200	INSURANCE	16,520	15,914	15,914	15,963
210323	55300	TELEPHONE/COMMUNICATIONS	1,903	4,500	2,300	2,500
210323	55302	RADIO/COMMUNICATIONS	-	1,500	-	1,000
210323	55313	SOFTWARE MAINTENANCE	3,343	6,000	500	2,000
210323	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
210323	55500	PRINTING	-	100	-	100
210323	55800	TRAVEL	-	2,000	-	1,500
210323	55900	EDUCATION AND TRAINING	-	3,500	-	2,500
210323	56100	MATERIALS AND SUPPLIES	792	2,000	200	1,500
210323	56210	GASOLINE/OIL/FUEL	938	2,000	800	1,500
210323	56220	OFFICE SUPPLIES	125	2,000	200	1,500

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210323	56240	COMPUTER SOFTWARE	1,233	2,500	1,800	2,000
210323	56250	TOOLS & EQUIP ACCESSORIES	179	2,500	1,800	2,000
210323	56320	UNIFORMS	748	2,000	750	1,000
210323	56330	SAFETY APPAREL/SUPPLIES	1,588	2,500	800	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	38,131	30,000	-	20,000
210323	57408	COMPUTER EQUIPMENT	-	2,500	-	2,500
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	-	2,500
TOTAL SURVEYING			212,976	301,477	144,502	276,686
INSPECTION						
210325	51100	FULL TIME EMPLOYEES	473,702	525,791	547,683	704,975
210325	51300	OVERTIME	61,715	60,000	69,900	70,000
210325	51310	DISASTER OVERTIME	-	-	1,700	-
210325	52100	RETIREMENT CONTRIBUTIONS	60,538	67,366	71,022	85,247
210325	52200	MEDICARE CONTRIBUTIONS	7,519	8,494	8,955	11,237
210325	52300	GROUP INSURANCE	94,051	110,130	113,888	140,400
210325	52400	UNEMPLOYMENT COMPENSATION	200	200	200	225
210325	52410	WORKERS COMPENSATION	24,519	22,363	22,363	20,362
210325	52500	FITNESS CENTER CONTRIBUTIONS	300	600	300	600
210325	53160	MEDICAL EXAMS/DRUG SCREENING	36	200	200	200
210325	53190	CONTRACT SERVICES	-	500	-	500
210325	53197	LICENSE/TESTING FEES	-	500	-	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	-	500	600	600
210325	54330	REPAIRS AND MAINT - VEHICLES	6,232	6,400	9,000	7,500
210325	54420	RENTALS - EQUIPMENT	-	750	-	750
210325	55200	INSURANCE	34,103	35,063	35,063	37,760
210325	55300	TELEPHONE/COMMUNICATIONS	3,740	5,000	5,000	5,000
210325	55313	SOFTWARE MAINTENANCE	1,690	3,000	1,800	3,000
210325	55800	TRAVEL	361	3,500	-	3,500
210325	55900	EDUCATION AND TRAINING	75	3,500	1,900	3,500
210325	56100	MATERIALS AND SUPPLIES	963	2,500	1,300	2,500
210325	56210	GASOLINE/OIL/FUEL	19,437	20,000	18,300	20,000
210325	56220	OFFICE SUPPLIES	337	750	1,000	1,000
210325	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
210325	56250	TOOLS & EQUIP ACCESSORIES	3,159	5,000	2,700	5,000
210325	56320	UNIFORMS	2,730	2,500	2,100	3,000
210325	56330	SAFETY APPAREL/SUPPLIES	2,851	2,500	3,500	3,000
210325	56340	BOOKS AND PERIODICALS	-	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	8,157	25,000	-	25,000
210325	57408	COMPUTER EQUIPMENT	-	3,000	3,100	3,000
210325	57500	VEHICLES	-	105,000	125,261	48,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	500	1,000
TOTAL INSPECTION			806,415	1,022,357	1,047,335	1,208,606

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
TRAFFIC ENGINEERING							
210326	51100		FULL TIME EMPLOYEES	162,209	171,752	182,655	226,669
210326	51300		OVERTIME	12,966	8,500	12,100	17,400
210326	51310		DISASTER OVERTIME	189	-	-	-
210326	52100		RETIREMENT CONTRIBUTIONS	19,718	20,729	22,397	26,848
210326	52200		MEDICARE CONTRIBUTIONS	2,425	2,614	2,824	3,287
210326	52300		GROUP INSURANCE	40,538	46,920	50,712	62,520
210326	52400		UNEMPLOYMENT COMPENSATION	75	75	75	100
210326	52410		WORKERS COMPENSATION	11,460	10,298	10,298	9,622
210326	52500		FITNESS CENTER CONTRIBUTIONS	-	150	110	150
210326	53160		MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210326	53189		CONTRACT SERV - PAINT STRIPING	-	500,000	546,462	900,000
210326	53190		CONTRACT SERVICES	400	2,500	8,000	10,000
210326	53197		LICENSE/TESTING FEES	-	500	-	500
210326	54100		UTILITIES	16,637	20,000	16,600	20,000
210326	54320		REPAIRS & MAINT - EQUIPMENT	350	2,500	-	2,500
210326	54330		REPAIRS AND MAINT - VEHICLES	346	2,500	3,500	4,000
210326	54331		TIRES AND TUBES	-	650	300	500
210326	54340		INTERSTATE LIGHT MAINTENANCE	-	25,000	-	25,000
210326	54420		RENTALS - EQUIPMENT	-	500	-	500
210326	55200		INSURANCE	9,283	10,622	10,622	13,400
210326	55300		TELEPHONE/COMMUNICATIONS	1,427	2,500	1,950	2,500
210326	55313		SOFTWARE MAINTENANCE	338	1,000	500	1,000
210326	55400		ADVERTISING,DUES AND SUBS.	460	500	500	500
210326	55500		PRINTING	-	100	-	100
210326	55800		TRAVEL	-	5,000	2,500	5,000
210326	55900		EDUCATION AND TRAINING	88	5,000	800	6,000
210326	56100		MATERIALS AND SUPPLIES	172	2,000	200	1,500
210326	56210		GASOLINE/OIL/FUEL	2,275	2,000	2,000	2,500
210326	56220		OFFICE SUPPLIES	675	500	500	500
210326	56240		COMPUTER SOFTWARE	3,419	5,000	3,600	15,000
210326	56250		TOOLS & EQUIP ACCESSORIES	7,024	7,500	-	5,000
210326	56320		UNIFORMS	739	1,500	1,464	1,800
210326	56330		SAFETY APPAREL/SUPPLIES	1,365	1,500	1,200	1,500
210326	56340		BOOKS AND PERIODICALS	-	2,500	600	2,000
210326	57400		MACHINERY AND EQUIPMENT	24,340	20,000	8,900	15,000
210326	57408		COMPUTER EQUIPMENT	-	2,500	-	2,500
210326	57600		OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,000	4,000
210326	58682		SCHOOL TRAFFIC LIGHTS	-	12,000	10,000	12,000
210326	58684		TRAFFIC SIGNAL MAINTENANCE	8,170	12,000	11,935	2,000
210326	58688		CEA - SOUTHERN GULF RAILWAY	-	-	20,000	20,000
TOTAL TRAFFIC ENGINEERING				327,086	914,110	934,304	1,423,596
TRAFFIC MAINTENANCE							
210327	51100		FULL TIME EMPLOYEES	448,882	483,050	436,700	505,000

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210327	51300	OVERTIME	5,529	15,000	15,000	15,000
210327	51310	DISASTER OVERTIME	-	-	950	-
210327	52100	RETIREMENT CONTRIBUTIONS	51,365	56,725	52,100	55,000
210327	52200	MEDICARE CONTRIBUTIONS	6,442	7,220	6,600	7,500
210327	52300	GROUP INSURANCE	150,881	186,160	152,000	158,000
210327	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
210327	52410	WORKERS COMPENSATION	22,584	18,876	18,876	19,037
210327	52500	FITNESS CENTER CONTRIBUTIONS	256	500	250	500
210327	53197	LICENSE/TESTING FEES	-	500	250	500
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	2,000	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	92	1,000	1,000	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	8,605	20,000	20,000	20,000
210327	54331	TIRES AND TUBES	7,317	7,500	7,500	7,500
210327	55200	INSURANCE	24,879	26,685	26,685	26,685
210327	55400	ADVERTISING,DUES AND SUBS.	-	500	250	500
210327	55500	PRINTING	-	300	150	300
210327	55800	TRAVEL	-	1,800	-	1,800
210327	55900	EDUCATION AND TRAINING	-	9,000	7,500	9,000
210327	56100	MATERIALS AND SUPPLIES	14,143	25,000	21,600	25,000
210327	56130	REGULATORY SIGN MATERIALS	253,782	300,000	300,000	300,000
210327	56159	PAINT STRIPING MATERIAL	-	10,000	1,000	10,000
210327	56210	GASOLINE/OIL/FUEL	28,865	30,000	27,000	30,000
210327	56220	OFFICE SUPPLIES	97	2,500	750	2,500
210327	56230	POSTAGE	-	100	50	100
210327	56240	COMPUTER SOFTWARE	-	1,500	750	1,500
210327	56250	TOOLS & EQUIP ACCESSORIES	2,756	5,000	2,700	5,000
210327	56330	SAFETY APPAREL/SUPPLIES	4,455	3,500	3,000	3,500
210327	57400	MACHINERY AND EQUIPMENT	72,997	-	15,000	15,500
210327	57408	COMPUTER EQUIPMENT	422	3,000	1,000	3,000
210327	57500	VEHICLES	-	48,000	39,300	-
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	328	2,500	1,000	2,500
TOTAL TRAFFIC MAINTENANCE			1,104,979	1,268,216	1,161,261	1,228,222

SPECIAL PROJECTS WORK CREW

210328	51100	FULL TIME EMPLOYEES	432,506	609,510	510,000	650,000
210328	51300	OVERTIME	6,473	10,000	15,000	15,000
210328	51310	DISASTER OVERTIME	-	-	885	-
210328	52100	RETIREMENT CONTRIBUTIONS	49,983	70,550	60,500	72,500
210328	52200	MEDICARE CONTRIBUTIONS	6,273	8,980	7,700	9,600
210328	52210	SOCIAL SECURITY CONTRIBUTIONS	103	-	2,200	2,500
210328	52300	GROUP INSURANCE	107,556	250,000	170,000	220,000
210328	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
210328	52410	WORKERS COMPENSATION	29,673	30,448	30,448	31,800
210328	52500	FITNESS CENTER CONTRIBUTIONS	157	500	150	500
210328	54320	REPAIRS & MAINT - EQUIPMENT	992	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	62,407	70,000	70,000	70,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
210328	54331	TIRES AND TUBES	18,904	15,000	20,000	20,000
210328	54420	RENTALS - EQUIPMENT	740	20,000	3,600	20,000
210328	55800	TRAVEL	-	1,500	500	1,500
210328	55900	EDUCATION AND TRAINING	192	300	750	300
210328	56100	MATERIALS AND SUPPLIES	3,018	10,000	4,200	10,000
210328	56150	AGGREGATE - PARISHWIDE	-	1,000	750	1,000
210328	56156	BRIDGE MATERIALS	89,058	100,000	30,000	100,000
210328	56210	GASOLINE/OIL/FUEL	71,710	72,000	72,000	72,000
210328	56250	TOOLS	4,407	7,000	3,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	5,640	7,000	7,000	7,000
210328	57400	MACHINERY AND EQUIPMENT	-	5,000	-	5,000
210328	57500	VEHICLES	-	48,000	40,200	85,000
TOTAL SPECIAL PROJECTS WORK CREW			890,243	1,340,238	1,052,333	1,404,150

CAPITAL/MAJOR EQUIPMENT/MISC

210331	53109	PROJECT MANAGEMENT COST	-	-	3,539	935
210331	57300	CAPITAL IMPROVEMENTS	985,346	100,000	451,800	200,000
210331	57400	MACHINERY AND EQUIPMENT	460	1,025,000	1,670,500	1,755,000
210331	58596	TRSF TO PARKS CAPITAL	4,500,000	4,500,000	4,500,000	5,000,000
TOTAL CAPITAL/MAJOR EQUIPMENT/MISC			5,485,806	5,625,000	6,625,839	6,955,935
TOTAL ENGINEERING/PUBLIC WORKS:			25,561,109	31,494,059	33,073,627	35,391,935

STORMWATER & WATERSHED MGMT:

STORMWATER

214339	51100	FULL TIME EMPLOYEES	142,559	155,375	110,000	105,200
214339	51300	OVERTIME	60	500	100	500
214339	51310	DISASTER OVERTIME	-	-	385	-
214339	52100	RETIREMENT CONTRIBUTIONS	16,401	17,790	12,710	11,650
214339	52200	MEDICARE CONTRIBUTIONS	1,940	2,260	1,610	1,550
214339	52300	GROUP INSURANCE	40,167	46,490	35,000	31,000
214339	52400	UNEMPLOYMENT COMPENSATION	75	75	75	50
214339	52410	WORKERS COMPENSATION	7,434	9,522	9,522	6,387
214339	53160	MEDICAL EXAMS/BACKGROUND CK	201	500	1,300	500
214339	53300	INTERGOVERNMENTAL SERVICE CHG	-	2,939	2,939	3,004
214339	53310	TECHNOLOGY SERVICES	-	6,680	6,680	7,904
214339	54100	UTILITIES	-	-	450	600
214339	54320	REPAIRS & MAINT - EQUIPMENT	8,789	25,000	8,500	15,000
214339	54330	REPAIRS AND MAINT - VEHICLES	9,705	5,000	6,000	5,000
214339	55100	BANK SERVICE CHARGES	6	10	-	10
214339	55200	INSURANCE	11,893	13,169	13,169	14,870
214339	55300	TELEPHONE/COMMUNICATIONS	7,939	9,000	9,600	9,000
214339	55313	SOFTWARE MAINTENANCE	4,606	26,000	35,000	38,000
214339	55800	TRAVEL	802	5,000	-	1,000

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
214339	55900	EDUCATION AND TRAINING	176	2,000	1,000	2,000
214339	56210	GASOLINE/OIL/FUEL	12,821	12,000	10,200	12,000
214339	56220	OFFICE SUPPLIES	-	500	50	200
214339	56230	POSTAGE	-	150	20	150
214339	56240	COMPUTER SOFTWARE	14,006	14,500	-	10,000
214339	56250	TOOLS & EQUIPMENT ASSESSORIES	2,468	15,000	1,000	5,000
214339	56320	UNIFORMS	1,348	1,500	1,000	1,000
214339	56330	SAFETY APPAREL	689	1,000	1,000	1,000
214339	57400	MACHINERY AND EQUIPMENT	81,428	220,000	200,000	220,000
214339	57408	COMPUTER EQUIPMENT	449	11,100	7,550	2,000
214339	57500	VEHICLES	-	106,000	78,600	30,000
TOTAL STORMWATER			365,963	709,060	553,460	534,575

PW WATER AND WASTEWATER FUND:

PW WASTE WATER						
215340	51100	FULL TIME EMPLOYEES	601,169	1,273,880	1,042,433	1,294,300
215340	51200	PART - TIME EMPLOYEES	-	15,000	20,000	24,620
215340	51300	OVERTIME	129,224	110,000	195,800	150,000
215340	51310	DISASTER OVERTIME	-	-	5,648	-
215340	52100	RETIREMENT CONTRIBUTIONS	83,420	158,250	139,000	158,200
215340	52200	MEDICARE CONTRIBUTIONS	10,354	20,285	17,935	21,300
215340	52210	SOCIAL SECURITY CONTRIBUTIONS	-	930	1,525	1,530
215340	52300	GROUP INSURANCE	161,627	372,550	283,290	387,600
215340	52400	UNEMPLOYMENT COMPENSATION	350	625	625	650
215340	52410	WORKERS COMPENSATION	29,244	28,388	28,388	41,491
215340	52500	FITNESS CENTER CONTRIBUTIONS	450	750	200	500
215340	52602	TOOL ALLOWANCE	-	29,000	-	-
215340	53009	CONTRACT LABOR	-	2,000	-	2,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	2,431	3,500	11,500	7,000
215340	53190	CONTRACT SERVICES	-	-	1,000	1,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	3,219	3,625	3,658	5,236
215340	53310	TECHNOLOGY SERVICES	-	8,615	8,615	10,462
215340	53319	GIS SERVICES	41,163	42,772	42,772	44,390
215340	54320	REPAIRS & MAINT - EQUIPMENT	1,231	20,000	15,000	20,000
215340	54330	REPAIRS AND MAINT - VEHICLES	32,251	25,000	87,000	30,000
215340	55100	BANK SERVICE CHARGES	187	500	163	500
215340	55200	INSURANCE	46,588	66,381	51,519	96,880
215340	55300	COMMUNICATIONS	22,811	50,000	30,000	30,000
215340	55313	SOFTWARE MAINTENANCE	387	10,000	10,800	10,800
215340	55400	ADVERTISING,DUES AND SUBS.	-	-	300	500
215340	55716	JOINT SERVICE AGREEMENTS	9,769	15,000	12,700	15,000
215340	55800	TRAVEL	10,301	12,000	11,000	12,000
215340	55900	EDUCATION AND TRAINING	7,330	18,000	13,000	18,000
215340	56100	MATERIALS AND SUPPLIES	3,054	2,500	10,000	10,000
215340	56210	GASOLINE/OIL/FUEL	28,802	60,000	46,500	50,000

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215340	56220	OFFICE SUPPLIES	5,081	10,000	12,000	12,000
215340	56240	COMPUTER SOFTWARE	-	1,000	1,600	1,600
215340	56250	TOOLS	26,949	7,500	55,000	35,000
215340	56320	UNIFORMS	7,671	12,000	10,100	12,000
215340	56330	SAFETY APPAREL/SUPPLIES	17,441	20,000	28,000	20,000
215340	56340	BOOKS AND PERIODICALS	19	500	750	1,000
215340	57400	MACHINERY AND EQUIPMENT	5,714	75,000	48,500	20,000
215340	57408	COMPUTER EQUIPMENT	-	-	5,000	5,000
215340	57500	VEHICLES	-	10,000	-	100,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	4,308	20,000	28,350	10,000
TOTAL PW WASTE WATER			1,292,547	2,505,551	2,279,671	2,660,559

PARISH WIDE COMM SEWER SYSTEMS

215344	53190	CONTRACT SERVICES	-	-	3,700	4,000
215344	53196	WATER TESTING FEES	14,792	18,000	16,100	18,000
215344	54100	UTILITIES	38,746	45,000	39,500	45,000
215344	54310	REPAIRS & MAINT - COLLECTION S	52,224	45,000	70,239	50,000
215344	54321	REPAIR & MTC - TREATMENT SYSTE	84,416	133,000	267,850	150,000
215344	54420	RENTALS - EQUIPMENT	-	2,000	-	2,000
215344	55200	INSURANCE	72,072	75,083	75,083	72,419
215344	55300	TELEPHONE/COMMUNICATIONS	9,578	8,300	8,300	8,300
215344	55400	ADVERTISING,DUES AND SUBS.	100	250	-	250
215344	56100	MATERIALS AND SUPPLIES	14,956	30,000	1,000	5,000
215344	56106	HURRICANE LAURA EXPENSES	12,395	-	-	-
215344	56151	CHEMICALS & SUPPLIES	17,450	20,000	15,000	20,000
215344	57300	CAPITAL IMPROVEMENTS	80,566	30,000	-	30,000
TOTAL PARISH WIDE COMM SEWER SYSTEMS			397,296	406,633	496,772	404,969

TOTAL PW WATER AND WASTEWATER FUND:	1,689,843	2,912,184	2,776,443	3,065,528

SOLID WASTE FUND:

SOLID WASTE FUND

216337	51100	FULL TIME EMPLOYEES	311,965	353,760	342,000	380,000
216337	51300	OVERTIME	39,115	50,000	34,000	50,000
216337	51310	DISASTER OVERTIME	-	-	338	-
216337	52100	RETIREMENT CONTRIBUTIONS	35,910	42,260	43,000	42,000
216337	52200	MEDICARE CONTRIBUTIONS	5,025	5,855	5,500	5,500
216337	52210	SOCIAL SECURITY CONTRIBUTIONS	2,201	2,250	2,300	2,500
216337	52300	GROUP INSURANCE	97,703	144,870	125,000	140,000
216337	52400	UNEMPLOYMENT COMPENSATION	225	250	250	225
216337	52410	WORKERS COMPENSATION	12,510	13,575	13,575	13,576
216337	52500	FITNESS CENTER CONTRIBUTIONS	465	550	550	550
216337	53190	CONTRACT SVCS - COLLECT & DISP	7,480,579	8,350,000	8,300,000	8,500,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	114,953	174,300	174,300	213,973

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216337	54320	REPAIRS & MAINT - EQUIPMENT	2,806	3,500	3,500	3,500
216337	54330	REPAIRS AND MAINT - VEHICLES	9,071	20,000	20,000	20,000
216337	54420	RENTALS - EQUIPMENT	15	500	-	500
216337	55100	BANK SERVICE CHARGES	9	100	100	100
216337	55200	INSURANCE	11,347	17,589	17,589	13,634
216337	55300	TELEPHONE/COMMUNICATIONS	1,922	4,200	3,000	4,200
216337	55400	ADVERTISING,DUES AND SUBS.	-	400	-	400
216337	55500	PRINTING	-	500	-	500
216337	55602	DISPOSAL - OTHER	8,415	20,000	10,000	10,000
216337	55605	RECYCLING PROGRAM	32,318	35,000	30,000	35,000
216337	55770	SALES TAX COLLECTION CHARGE	66,192	70,000	65,000	70,000
216337	56100	MATERIALS AND SUPPLIES	5,569	7,000	7,000	7,000
216337	56106	HURRICANE LAURA EXPENSE	950	-	-	-
216337	56210	GASOLINE/OIL/FUEL	1,627	5,000	5,000	5,000
216337	56250	TOOLS & EQUIP ACCESSORIES	3,684	4,500	5,500	4,500
216337	56330	SAFETY APPAREL	2,771	3,000	3,000	3,000
216337	57400	MACHINERY AND EQUIPMENT	-	140,000	-	160,000
216337	58800	SALES TAX REFUNDS	-	500	-	-
TOTAL SOLID WASTE FUND			8,247,347	9,469,459	9,210,502	9,685,658

LITTER ABATEMENT

216338	51100	FULL TIME EMPLOYEES	89,088	93,815	93,500	100,250
216338	51200	PART - TIME EMPLOYEES	104,945	160,000	140,000	160,000
216338	51300	OVERTIME	4,087	2,000	2,000	2,000
216338	51310	DISASTER OVERTIME	-	-	350	-
216338	52100	RETIREMENT CONTRIBUTIONS	10,556	10,880	10,000	11,250
216338	52200	MEDICARE CONTRIBUTIONS	2,857	3,710	3,450	3,850
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	6,518	9,920	8,680	9,920
216338	52300	GROUP INSURANCE	26,993	31,260	31,250	32,450
216338	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
216338	52410	WORKERS COMPENSATION	8,161	8,835	8,835	12,689
216338	52500	FITNESS CENTER CONTRIBUTIONS	-	300	-	-
216338	53190	CONTRACT SERVICES	6,154	7,700	7,700	7,700
216338	54330	REPAIRS AND MAINT - VEHICLES	4,432	10,000	10,000	10,000
216338	55200	INSURANCE	7,066	5,311	5,311	5,360
216338	55300	TELEPHONE/COMMUNICATIONS	1,915	2,400	2,400	2,400
216338	56100	MATERIALS AND SUPPLIES	6,649	10,000	10,000	10,000
216338	56210	GASOLINE/OIL/FUEL	6,434	7,500	7,500	7,500
216338	56220	OFFICE SUPPLIES	-	200	-	200
216338	56330	SAFETY APPAREL	2,104	3,000	3,000	3,000
216338	57500	VEHICLES	-	130,000	112,000	-
TOTAL LITTER ABATEMENT			288,209	497,081	456,226	378,819

LITTER AWARENESS/OUTREACH

216343	51100	FULL TIME EMPLOYEES	94,263	96,379	96,375	101,595

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
216343	51200		PART - TIME EMPLOYEES	-	15,000	11,665	19,200
216343	51300		OVERTIME	9	200	100	300
216343	51310		DISASTER OVERTIME	364	-	-	-
216343	52100		RETIREMENT CONTRIBUTIONS	10,840	10,831	10,807	10,944
216343	52200		MEDICARE CONTRIBUTIONS	1,313	1,618	1,481	1,756
216343	52210		SOCIAL SECURITY CONTRIBUTIONS	-	930	723	1,190
216343	52300		GROUP INSURANCE	27,963	31,010	31,054	46,515
216343	52400		UNEMPLOYMENT COMPENSATION	100	75	75	75
216343	52410		WORKERS COMPENSATION	930	2,082	2,082	1,824
216343	52500		FITNESS CENTER CONTRIBUTIONS	252	500	231	300
216343	53160		MEDICAL EXAMS/BACKGROUND CK	-	500	80	250
216343	53190		CONTRACT SERVICES	105,360	330,000	110,210	286,000
216343	54330		REPAIRS AND MAINT - VEHICLES	3,625	4,500	2,652	4,300
216343	55200		INSURANCE	4,400	5,311	5,311	5,360
216343	55300		TELEPHONE/COMMUNICATIONS	4,059	4,700	4,163	4,000
216343	55400		ADVERTISING,DUES AND SUBS.	400	1,000	540	540
216343	55500		PRINTING	2,929	10,000	10,000	10,000
216343	55800		TRAVEL	4,740	5,000	5,000	5,000
216343	55900		EDUCATION AND TRAINING	-	2,000	640	2,000
216343	56100		MATERIALS AND SUPPLIES	7,247	30,000	27,000	30,000
216343	56210		GASOLINE AND OIL	5,928	6,500	5,077	6,000
216343	56220		OFFICE SUPPLIES	780	800	1,625	2,000
216343	56230		POSTAGE	1	200	30	100
216343	56240		COMPUTER SOFTWARE	1,435	1,700	1,507	1,567
216343	56320		UNIFORMS	1,846	2,000	287	1,500
216343	57400		MACHINERY AND EQUIPMENT	-	5,700	297	5,700
216343	57408		COMPUTER EQUIPMENT	569	1,000	368	1,000
216343	58300		PUBLICITY PROMOTION	62,306	80,000	70,000	80,000
216343	58962		PHS MANAGEMENT FEES	38,223	41,447	41,447	41,455
TOTAL LITTER AWARENESS/OUTREACH				379,882	690,983	440,827	670,471
TOTAL SOLID WASTE FUND:				8,915,438	10,657,523	10,107,555	10,734,948

OPIOID ABATEMENT PROGRAM:

OPIOID ABATEMENT							
217402	53100		PROFESSIONAL SERVICES	-	50,000	30,000	30,000
217402	53190		CONTRACT SERVICES	-	50,000	-	50,000
217402	55100		BANK SERVICE CHARGES	-	-	-	10
217402	55900		EDUCATION AND TRAINING	-	-	-	3,000
217402	55905		COMMUNITY PARTNERSHIPS	-	-	-	500,000
217402	56220		OFFICE SUPPLIES	-	2,500	-	2,500
217402	56310		MEETING EXPENSE	-	2,500	1,000	2,500
217402	58959		TRANSFER TO PUBLIC HEALTH SVCS	13,314	34,600	66,519	46,320
TOTAL OPIOID ABATEMENT				13,314	139,600	97,519	634,330

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
HEALTH UNIT FUND:							
HEALTH UNIT FUND							
218403	51100		FULL TIME EMPLOYEES	59,606	63,987	63,995	67,594
218403	51300		OVERTIME	708	1,000	300	1,000
218403	51310		DISASTER OVERTIME	-	-	362	-
218403	52100		RETIREMENT CONTRIBUTIONS	6,798	7,474	7,293	7,413
218403	52200		MEDICARE CONTRIBUTIONS	837	942	894	995
218403	52300		GROUP INSURANCE	13,469	15,505	15,576	15,505
218403	52400		UNEMPLOYMENT COMPENSATION	25	25	25	25
218403	52410		WORKERS COMPENSATION	246	205	205	190
218403	53160		MEDICAL EXAMS/DRUG SCREENING	172	200	65	200
218403	53188		CONTRACT SERVICES - NURSES	365,266	983,557	850,666	985,642
218403	53190		CONTRACT SERVICES	462,555	71,230	107,707	143,261
218403	53300		INTERGOVERNMENTAL SERVICE CHG	129,757	142,029	142,029	178,294
218403	53310		TECHNOLOGY SERVICES	38,778	46,950	46,950	49,582
218403	54100		UTILITIES	-	10,000	-	-
218403	54220		TRANSFER TO FAC MGMNT-SVC FEE	15,000	20,000	20,000	20,000
218403	54310		REPAIRS & MAINT - BLDG & GRNDS	40,543	45,000	90,000	45,000
218403	54320		REPAIRS & MAINT - EQUIPMENT	2,922	4,000	3,321	1,714
218403	54330		REPAIRS AND MAINT - VEHICLES	1,210	5,000	2,405	3,500
218403	54411		WCCH LEASE PAYMENTS	-	-	58,700	58,700
218403	54420		RENTALS - EQUIPMENT	2,487	1,600	2,131	-
218403	55100		BANK SERVICE CHARGES	81	200	200	200
218403	55200		INSURANCE	121,274	125,949	125,949	124,982
218403	55300		COMMUNICATIONS	7,105	7,500	8,000	7,500
218403	55400		ADVERTISING,DUES AND SUBS.	160	250	250	250
218403	55800		TRAVEL	-	500	-	500
218403	55900		EDUCATION AND TRAINING	-	1,500	-	2,500
218403	56100		MATERIALS AND SUPPLIES	4,108	7,500	5,000	6,500
218403	56110		MEDICAL SUPPLIES	1,084	2,000	2,447	2,000
218403	56210		GASOLINE/OIL/FUEL	2,182	2,700	1,443	2,500
218403	56220		OFFICE SUPPLIES	12,968	15,000	15,000	15,000
218403	57300		CAPITAL IMPROVEMENTS	-	50,000	223,172	50,000
218403	57400		MACHINERY AND EQUIPMENT	366	-	-	11,896
218403	57408		COMPUTER EQUIPMENT	2,384	2,000	2,000	4,000
218403	57500		VEHICLES	-	-	70,660	-
218403	57600		OFFICE EQUIP/FURN AND FIXTURES	360	8,750	8,750	12,500
218403	58505		GRNT TO MOSQ CNTRL - RODENT	96,948	113,643	151,384	115,667
218403	58510		GRANT TO ANIMAL CONTROL FUND	1,500,000	1,500,000	1,513,475	1,500,000
218403	58522		GRANT TO PLANNING - SEWER	413,954	470,019	430,022	468,383
218403	58537		GRANT - CCOA	104,167	125,000	125,000	125,000
218403	58560		GRANT TO FOOD FOR SENIORS	126,000	148,088	148,088	148,088
218403	58581		GRANT-GENERAL FUND CORR. MED.	1,761,086	2,330,155	1,485,433	1,935,000
218403	58597		GRANT TO PW WASTEWATER FUND	719,148	885,586	885,586	875,000
218403	58611		COOP ENDEAVOR - S.A.N.E.	50,000	50,000	50,000	50,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
218403	58685	TRANSFER TO STATE HEALTH DEPT	191,860	70,000	67,298	105,000
218403	58920	TRANSFER TO SEWER 11 OF WD 3	271,990	155,000	618,099	600,000
218403	58959	TRANSFER TO PUBLIC HEALTH SVCS	238,392	333,059	333,059	335,837
TOTAL HEALTH UNIT FUND			6,765,998	7,823,103	7,682,939	8,076,918

OFFICE OF JUVENILE JUSTICE SVC:

JUVENILE JUSTICE						
220217	51100	FULL TIME EMPLOYEES	528,055	567,283	557,865	613,965
220217	51300	OVERTIME	504	2,000	150	1,000
220217	51310	DISASTER OVERTIME	-	-	2,593	-
220217	52100	RETIREMENT CONTRIBUTIONS	59,542	65,468	63,210	66,481
220217	52200	MEDICARE CONTRIBUTIONS	6,095	8,255	6,398	7,475
220217	52300	GROUP INSURANCE	108,059	124,859	124,923	124,859
220217	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
220217	52410	WORKERS COMPENSATION	1,980	2,039	2,039	1,846
220217	52500	FITNESS CENTER CONTRIBUTIONS	450	600	500	600
220217	53132	EVALUATIONS-PSYCHOLOGICAL	6,721	7,000	5,400	7,000
220217	53160	MEDICAL EXAMS/DRUG SCREENING	4,277	4,660	4,399	4,660
220217	53161	PRE-EMPLOYMENT PROCESSING	15,414	10,000	9,757	10,000
220217	53162	DRUG SCREENS - JUVENILES	19,030	20,000	17,500	18,000
220217	53190	CONTRACT SERVICES	202,995	220,000	220,000	225,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	181,066	208,598	208,598	262,671
220217	53310	TECHNOLOGY SERVICES	161,704	165,221	165,221	172,955
220217	54100	UTILITIES	270,781	263,000	261,965	263,000
220217	54220	TRANSFER TO FAC MGMNT-SVC FEE	-	35,000	35,000	35,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	34,599	88,100	74,780	85,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	13,572	31,000	14,000	25,000
220217	54330	REPAIRS AND MAINT - VEHICLES	12,556	8,800	23,000	10,000
220217	54420	RENTALS - EQUIPMENT	1,667	1,300	1,490	1,600
220217	55100	BANK SERVICE CHARGES	71	100	85	100
220217	55200	INSURANCE	510,466	475,822	488,085	552,290
220217	55300	COMMUNICATIONS	20,422	22,000	18,170	20,000
220217	55301	PAGERS/CELL PHONES	6,681	7,000	6,110	7,000
220217	55400	ADVERTISING,DUES AND SUBS.	186	1,500	71	1,000
220217	55800	TRAVEL	-	150	59	150
220217	55810	MILEAGE	-	200	-	200
220217	55900	EDUCATION AND TRAINING	4,856	4,000	12,656	12,000
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217	56210	GASOLINE/OIL/FUEL	10,741	10,000	15,111	16,000
220217	56220	OFFICE SUPPLIES	19,207	19,000	7,400	15,000
220217	56230	POSTAGE	-	500	500	500
220217	56240	COMPUTER SOFTWARE	81,545	85,000	85,000	85,000
220217	56340	EDUCATIONAL MATERIAL	3,318	2,500	854	2,000
220217	57400	MACHINERY AND EQUIPMENT	34,330	100,000	43,415	60,000
220217	57408	COMPUTER EQUIPMENT	-	-	-	20,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	5,281	-
220217	58301	COMMUNITY RELATIONS/PROMOS	2,257	3,000	4,363	3,000
220217	58303	INCENTIVES	-	500	300	500
220217	58501	TRANSFER TO CONSTRUCTION FD	-	-	-	600,000
220217	58571	TRSF TO DEBT SERVICE FD	650,000	650,000	650,000	865,000
TOTAL JUVENILE JUSTICE			2,973,346	3,214,755	3,136,448	4,196,152

PROBATION

220219	51100	FULL TIME EMPLOYEES	368,271	361,928	396,009	381,856
220219	51300	OVERTIME	1,378	3,500	845	3,500
220219	51310	DISASTER OVERTIME	-	-	418	-
220219	52100	RETIREMENT CONTRIBUTIONS	42,053	42,025	46,519	41,312
220219	52200	MEDICARE CONTRIBUTIONS	5,216	5,300	5,737	5,537
220219	52300	GROUP INSURANCE	84,994	108,630	118,369	108,646
220219	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175
220219	52410	WORKERS COMPENSATION	3,391	2,237	2,237	1,900
220219	52500	FITNESS CENTER CONTRIBUTIONS	506	600	475	500
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	150	150
220219	55301	PAGERS/CELL PHONES	2,211	2,500	2,354	3,000
220219	55302	RADIO	490	1,000	43	1,000
220219	55800	TRAVEL	169	200	119	200
220219	55810	MILEAGE	-	100	-	100
220219	55900	EDUCATION AND TRAINING	2,717	3,000	3,770	4,000
220219	55902	REHAB PROGRAMS	978	1,000	946	1,200
220219	56220	OFFICE SUPPLIES	-	-	11	-
220219	56340	EDUCATIONAL MATERIALS	1,659	1,500	854	1,200
220219	57409	SECURITY EQUIPMENT	273	750	200	500
TOTAL PROBATION			514,481	534,595	579,231	554,776

MULTI-AGENCY RESOURCE CENTER

220220	51100	FULL TIME EMPLOYEES	527,037	566,783	558,660	599,527
220220	51300	OVERTIME	15,060	14,000	12,190	14,000
220220	51310	DISASTER OVERTIME	-	-	1,311	-
220220	52100	RETIREMENT CONTRIBUTIONS	61,670	66,791	63,677	68,281
220220	52200	MEDICARE CONTRIBUTIONS	7,706	8,422	8,050	9,087
220220	52300	GROUP INSURANCE	136,652	163,582	140,480	169,218
220220	52400	UNEMPLOYMENT COMPENSATION	275	275	275	300
220220	52410	WORKERS COMPENSATION	5,856	9,077	9,077	7,807
220220	52500	FITNESS CENTER CONTRIBUTIONS	369	600	470	600
220220	53100	PROFESSIONAL SERVICES	5,720	8,150	11,630	10,000
220220	55200	INSURANCE	331	38,210	38,210	6,707
220220	55301	PAGERS/CELL PHONES	3,591	3,600	3,110	3,300
220220	55314	ELECTRONIC MONITORING	13,005	18,000	6,990	13,000
220220	55800	TRAVEL	-	200	-	200
220220	55900	EDUCATION AND TRAINING	861	2,500	1,880	2,500

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
220220	56340	BOOKS AND PERIODICALS	1,659	1,200	854	1,000
220220	57400	MACHINERY AND EQUIPMENT	28	500	-	500
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	86	-	-	-
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	642	800	620	800
TOTAL MULTI-AGENCY RESOURCE CENTER			780,547	902,690	857,484	906,827

DETENTION SERVICES

220221	51100	FULL TIME EMPLOYEES	1,367,774	1,647,627	1,450,490	1,831,732
220221	51200	PART - TIME EMPLOYEES	116,179	112,476	133,640	116,790
220221	51300	OVERTIME	351,152	236,900	257,250	235,000
220221	51310	DISASTER OVERTIME	-	-	15,306	-
220221	52100	RETIREMENT CONTRIBUTIONS	192,038	216,721	195,510	199,973
220221	52200	MEDICARE CONTRIBUTIONS	26,014	28,957	26,140	28,254
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	8,444	6,974	9,200	7,241
220221	52300	GROUP INSURANCE	365,970	558,969	392,140	590,177
220221	52400	UNEMPLOYMENT COMPENSATION	1,150	1,150	1,150	1,200
220221	52410	WORKERS COMPENSATION	138,954	165,370	165,370	148,294
220221	52500	FITNESS CENTER CONTRIBUTIONS	988	1,800	680	600
220221	53100	PROFESSIONAL SERVICES	360	-	210	-
220221	53160	MEDICAL EXAMS/DRUG SCREENING	34	100	58	100
220221	53162	DRUG SCREENS - JUVENILES	1,494	1,500	820	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	41,058	45,000	45,000	45,000
220221	53190	CONTRACT SERVICES	13,411	16,000	28,700	29,000
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	69,321	-	350	-
220221	54320	REPAIRS & MAINT - EQUIPMENT	2,665	-	-	-
220221	54420	RENTALS - EQUIPMENT	2,895	2,500	4,400	4,500
220221	55301	PAGERS/CELL PHONES	6,028	6,200	4,230	5,500
220221	55900	EDUCATION AND TRAINING	2,046	4,000	5,000	4,000
220221	56100	GENERAL SUPPLIES	14,423	20,000	18,000	19,000
220221	561007	SUPPLIES - FOOD SERVICE	14,385	15,000	11,570	13,000
220221	56300	FOOD	42,087	47,950	33,150	40,000
220221	56302	BREAKFAST/LUNCH & SUPPLIES	107,868	100,000	100,305	101,000
220221	56321	CLOTHING	23,234	20,000	23,000	23,000
220221	56340	EDUCATIONAL MATERIALS	916	1,000	854	1,000
220221	57400	MACHINERY AND EQUIPMENT	-	500	-	500
220221	57409	SECURITY EQUIPMENT	676	500	588	500
220221	58303	INCENTIVES	6,050	7,500	5,200	7,500
TOTAL DETENTION SERVICES			2,917,613	3,264,694	2,928,311	3,454,361

OJJS PROGRAMS

220222	51100	FULL TIME EMPLOYEES	368,757	339,955	318,635	370,852
220222	51300	OVERTIME	4,982	5,000	6,710	3,000
220222	51310	DISASTER OVERTIME	-	-	1,650	-
220222	52100	RETIREMENT CONTRIBUTIONS	44,229	39,670	40,478	45,302
220222	52200	MEDICARE CONTRIBUTIONS	5,666	5,002	4,921	6,037

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220222	52300	GROUP INSURANCE	81,928	157,568	98,860	124,451
220222	52400	UNEMPLOYMENT COMPENSATION	275	275	275	225
220222	52410	WORKERS COMPENSATION	2,065	2,068	2,068	1,972
220222	52500	FITNESS CENTER CONTRIBUTIONS	279	600	170	300
220222	53100	PROFESSIONAL SERVICES	59,405	100,000	60,803	100,000
220222	53135	CONTRACT - ETC COUNSELING	43,136	35,452	24,010	35,452
220222	53198	ASSESSMENTS - SWDLEPC	9,270	10,000	7,537	10,000
220222	55301	PAGERS/CELL PHONES	1,574	2,000	1,438	1,700
220222	55402	PROFESSIONAL DUES/LICENSES	600	1,000	-	1,000
220222	55715	JSA-ETC-SHELTER CARE	599,600	629,795	733,800	732,580
220222	55800	TRAVEL	-	200	330	350
220222	55900	EDUCATION AND TRAINING	1,306	2,000	1,000	2,000
220222	56340	EDUCATIONAL MATERIALS	1,659	1,200	854	1,000
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	10,210	12,000	12,000	12,000
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	45,000	30,000	30,000	-
TOTAL OJJS PROGRAMS			1,279,942	1,373,785	1,345,539	1,448,221
TOTAL OFFICE OF JUVENILE JUSTICE SVC:			8,465,929	9,290,519	8,847,013	10,560,337

PUBLIC HEALTH SERVICES:

PUBLIC HEALTH SERVICES DEPT

227410	51100	FULL TIME EMPLOYEES	349,499	412,410	410,667	434,922
227410	51300	OVERTIME	765	1,500	1,951	2,000
227410	52100	RETIREMENT CONTRIBUTIONS	39,565	44,230	46,600	47,302
227410	52200	MEDICARE CONTRIBUTIONS	5,050	5,980	5,858	6,335
227410	52300	GROUP INSURANCE	59,248	108,535	76,738	77,525
227410	52400	UNEMPLOYMENT COMPENSATION	125	175	175	125
227410	52410	WORKERS COMPENSATION	865	1,075	1,075	1,221
227410	52500	FITNESS CENTER CONTRIBUTIONS	-	400	-	200
227410	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	43	100
227410	53300	INTERGOVERNMENTAL SERVICE CHG	11,555	8,412	8,412	13,700
227410	53310	TECHNOLOGY SERVICES	17,511	18,912	18,912	22,086
227410	54330	REPAIRS AND MAINT - VEHICLES	222	1,000	1,000	1,000
227410	55100	BANK SERVICE CHARGES	3	5	5	5
227410	55200	INSURANCE	4,400	13,317	13,473	13,750
227410	55300	TELEPHONE/COMMUNICATIONS	267	4,000	1,533	3,000
227410	55400	ADVERTISING,DUES AND SUBS.	214	500	50	500
227410	55500	PRINTING	814	3,000	900	2,000
227410	55800	TRAVEL	(191)	5,000	-	5,000
227410	55900	EDUCATION AND TRAINING	129	6,000	-	3,000
227410	56100	MATERIALS AND SUPPLIES	1,473	6,000	1,000	3,000
227410	56118	HOMELESS SHELTERING EVENT	-	-	50,000	50,000
227410	56210	GASOLINE AND OIL	192	5,000	300	500
227410	56220	OFFICE SUPPLIES	5,093	6,000	4,000	6,000
227410	56230	POSTAGE	12	100	10	100
227410	56240	COMPUTER SOFTWARE	-	500	-	500

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227410	56320	UNIFORMS	-	-	-	2,000
227410	57408	COMPUTER EQUIPMENT	948	500	-	500
227410	57600	OFFICE EQUIP/FURN AND FIXTURES	428	15,000	-	5,000
TOTAL PUBLIC HEALTH SERVICES DEPT			498,187	667,751	642,702	701,371

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE						
228405	51100	FULL TIME EMPLOYEES	336,658	392,509	411,762	354,916
228405	51300	OVERTIME	4,361	5,000	15,000	12,000
228405	51310	DISASTER OVERTIME	-	-	101	-
228405	52100	RETIREMENT CONTRIBUTIONS	38,062	45,714	49,078	40,361
228405	52200	MEDICARE CONTRIBUTIONS	4,828	5,764	6,188	5,320
228405	52300	GROUP INSURANCE	73,965	92,880	98,359	77,400
228405	52400	UNEMPLOYMENT COMPENSATION	175	150	150	150
228405	52410	WORKERS COMPENSATION	6,709	8,172	8,172	9,652
228405	52500	FITNESS CENTER CONTRIBUTIONS	528	570	480	600
228405	52601	UNIFORM ALLOWANCE	2,741	4,000	3,500	3,500
228405	53160	MEDICAL EXAMS/DRUG SCREENING	4,680	6,000	8,500	7,000
228405	53190	CONTRACT SERVICES	15,796	17,000	25,000	35,000
228405	53300	INTERGOVERNMENTAL SERVICE CHG	114,565	125,601	125,601	151,950
228405	53310	TECHNOLOGY SERVICES	42,338	51,423	51,423	50,069
228405	53319	GIS SERVICES	30,530	31,818	31,818	25,674
228405	54100	UTILITIES	30,507	40,000	35,000	35,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	18,411	20,000	30,000	20,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	15,814	7,000	4,500	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	407	-	-	-
228405	55100	BANK SERVICE CHARGES	96	200	100	100
228405	55200	INSURANCE	123,216	159,742	159,742	160,585
228405	55300	COMMUNICATIONS	16,622	22,000	18,000	20,000
228405	55400	ADVERTISING,DUES AND SUBS.	1,770	4,000	2,000	2,500
228405	55500	PRINTING	-	300	355	300
228405	55716	JOINT SERVICE AGREEMENTS	30,000	-	-	-
228405	55800	TRAVEL	5,717	16,000	10,500	12,000
228405	55900	EDUCATION AND TRAINING	8,688	17,000	8,500	10,000
228405	55905	PUBLIC EDUCATION	3,936	4,000	3,500	4,000
228405	56210	GASOLINE/OIL/FUEL	9,824	16,000	10,000	13,000
228405	56220	OFFICE SUPPLIES	6,142	5,500	5,500	5,500
228405	56230	POSTAGE	775	1,000	1,000	1,000
228405	56240	COMPUTER SOFTWARE	250	1,500	1,738	6,500
228405	56250	TOOLS	175	500	500	500
228405	56330	SAFETY APPAREL	678	3,000	2,700	3,000
228405	57300	CAPITAL IMPROVEMENTS	58,158	-	-	-
228405	57400	MACHINERY AND EQUIPMENT	2,624	3,000	2,000	3,000
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	13,849	12,000	12,000	12,000
228405	58516	TRANSFER TO DR CAPITAL FUND	196,435	-	-	-

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Account Number Account Name			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
228405	58959	TRANSFER TO PUBLIC HEALTH SVCS	200,000	200,000	200,000	200,000
TOTAL MOSQUITO CONT GENERAL OFFICE			1,420,028	1,319,343	1,342,767	1,288,577
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	253,318	251,714	277,340	299,632
228407	51200	PART - TIME EMPLOYEES	5,975	13,000	6,400	13,000
228407	51300	OVERTIME	867	2,500	4,500	5,000
228407	52100	RETIREMENT CONTRIBUTIONS	28,817	29,235	32,412	33,509
228407	52200	MEDICARE CONTRIBUTIONS	3,724	3,875	4,179	4,606
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	370	806	397	806
228407	52300	GROUP INSURANCE	89,401	92,880	105,945	108,360
228407	52400	UNEMPLOYMENT COMPENSATION	200	200	200	225
228407	52410	WORKERS COMPENSATION	9,731	9,456	9,456	10,425
228407	52500	FITNESS CENTER CONTRIBUTIONS	511	600	600	600
228407	53190	CONTRACT SERVICES	6,516	6,500	8,000	8,000
228407	54320	REPAIRS & MAINT - EQUIPMENT	10,052	10,000	19,500	18,000
228407	55200	INSURANCE	-	-	-	3,865
228407	55313	SOFTWARE MAINTENANCE	11,250	16,000	16,000	16,000
228407	56100	MATERIALS AND SUPPLIES	5,898	7,000	7,000	7,000
228407	56210	GASOLINE/OIL/FUEL	21,206	18,000	22,000	22,000
228407	57400	MACHINERY AND EQUIPMENT	62,405	12,000	12,000	78,000
228407	57500	VEHICLES	-	40,000	40,600	90,000
TOTAL SURVEILLANCE AND RESEARCH			510,241	513,766	566,529	719,028
CONTROL & REDUCTION						
228409	51100	FULL TIME EMPLOYEES	143,002	208,173	154,227	219,901
228409	51200	PART - TIME EMPLOYEES	132,947	160,000	240,000	220,000
228409	51300	OVERTIME	5,376	7,000	8,000	8,000
228409	51310	DISASTER OVERTIME	-	-	98	-
228409	52100	RETIREMENT CONTRIBUTIONS	16,891	24,745	18,656	25,069
228409	52200	MEDICARE CONTRIBUTIONS	4,012	5,440	5,832	6,495
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	8,249	9,920	14,880	13,640
228409	52300	GROUP INSURANCE	40,787	61,920	53,423	61,920
228409	52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
228409	52410	WORKERS COMPENSATION	13,327	13,477	13,477	16,706
228409	52500	FITNESS CENTER CONTRIBUTIONS	-	150	-	150
228409	53009	CONTRACT LABOR	3,270	5,000	5,000	6,000
228409	53190	CONTRACT SERVICES	(109)	-	37,389	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	109,931	182,000	186,000	182,000
228409	55200	INSURANCE	64,280	62,000	65,617	66,544
228409	56151	CHEMICALS & SUPPLIES	1,940,688	2,100,000	3,700,000	3,700,000
228409	56210	GASOLINE/OIL/FUEL	62,836	60,000	85,000	85,000
228409	56250	TOOLS	2,505	4,000	3,000	4,000
228409	57400	MACHINERY AND EQUIPMENT	39,265	130,000	130,000	80,000
228409	57500	VEHICLES	-	36,000	138,754	40,000

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
228409	57510	AIRPLANE		985,000	-	-	-
TOTAL CONTROL & REDUCTION				3,573,257	3,070,825	4,860,353	4,736,425
RODENT CONTROL							
228411	51100	FULL TIME EMPLOYEES		-	32,936	10,100	34,986
228411	51300	OVERTIME		-	750	250	750
228411	52100	RETIREMENT CONTRIBUTIONS		-	3,874	1,192	3,931
228411	52200	MEDICARE CONTRIBUTIONS		-	488	151	519
228411	52300	GROUP INSURANCE		-	15,480	5,160	15,480
228411	52400	UNEMPLOYMENT COMPENSATION		25	25	25	25
228411	52410	WORKERS COMPENSATION		1,276	1,140	1,140	276
228411	52500	FITNESS CENTER CONTRIBUTIONS		-	150	100	300
228411	54320	REPAIRS & MAINT - EQUIPMENT		350	300	445	400
228411	54330	REPAIRS AND MAINT - VEHICLES		365	2,500	2,500	3,000
228411	55800	TRAVEL		-	1,500	1,300	1,500
228411	55900	EDUCATION AND TRAINING		597	600	350	500
228411	55905	PUBLIC EDUCATION		-	500	607	600
228411	56100	MATERIALS AND SUPPLIES		162	200	200	200
228411	56151	CHEMICALS & SUPPLIES		36,493	45,000	45,000	45,000
228411	56210	GASOLINE/OIL/FUEL		2,178	3,000	2,000	3,000
228411	56220	OFFICE SUPPLIES		379	500	500	500
228411	56250	TOOLS		-	200	200	200
228411	57400	MACHINERY AND EQUIPMENT		1,419	1,500	1,200	1,500
228411	57500	VEHICLES		-	-	75,964	-
228411	57600	OFFICE EQUIP/FURN AND FIXTURES		1,444	3,000	3,000	3,000
TOTAL RODENT CONTROL				44,687	113,643	151,384	115,667
TOTAL MOSQUITO CONTROL FUND:				5,548,213	5,017,577	6,921,033	6,859,697

ANIMAL SERVICES FUND:

ANIMAL SERVICES							
230423	51100	FULL TIME EMPLOYEES		1,387,909	1,884,302	1,520,615	1,684,772
230423	51200	PART - TIME EMPLOYEES		36,684	85,487	78,969	102,900
230423	51300	OVERTIME		34,457	45,000	44,312	45,000
230423	51310	DISASTER OVERTIME		-	-	1,145	-
230423	52100	RETIREMENT CONTRIBUTIONS		155,486	216,128	179,967	183,001
230423	52200	MEDICARE CONTRIBUTIONS		20,681	29,287	23,300	26,429
230423	52210	SOCIAL SECURITY CONTRIBUTIONS		4,401	7,502	6,650	8,715
230423	52300	GROUP INSURANCE		366,825	666,715	461,270	589,190
230423	52400	UNEMPLOYMENT COMPENSATION		1,112	1,175	1,175	1,175
230423	52410	WORKERS COMPENSATION		30,628	29,266	29,266	29,679
230423	52500	FITNESS CENTER CONTRIBUTIONS		586	1,805	998	1,250
230423	53100	PROFESSIONAL SERVICES		10,943	12,000	9,794	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING		7,806	7,000	6,000	6,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
230423	53190	CONTRACT SERVICES	43,883	50,000	44,620	40,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	63,892	65,402	65,402	90,806
230423	53310	TECHNOLOGY SERVICES	66,012	78,153	78,153	85,966
230423	53319	GIS SERVICES	14,865	15,509	15,509	17,116
230423	54100	UTILITIES	82,243	85,000	81,105	80,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	24,548	26,000	24,009	30,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	18,804	22,000	31,637	20,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	15,322	15,000	15,203	15,000
230423	54330	REPAIRS AND MAINT - VEHICLES	47,701	50,000	51,238	50,000
230423	54420	RENTALS - EQUIPMENT	15,185	8,000	29,940	8,000
230423	55100	BANK SERVICE CHARGES	2,021	1,700	1,700	1,500
230423	55200	INSURANCE	74,253	111,672	106,099	130,519
230423	55300	COMMUNICATIONS	27,377	30,000	28,637	32,000
230423	55302	RADIO COMMUNICATIONS	12,342	35,000	27,420	15,000
230423	55313	SOFTWARE MAINTENANCE	19,222	25,222	31,235	25,222
230423	55400	ADVERTISING,DUES AND SUBS.	898	2,000	1,000	1,500
230423	55420	COMMUNITY OUTREACH/EDU	270	2,500	578	2,000
230423	55500	PRINTING	10,748	12,000	11,836	12,000
230423	55800	TRAVEL	11,223	17,000	6,966	12,000
230423	55900	EDUCATION AND TRAINING	3,933	8,000	3,070	10,100
230423	56100	MATERIALS AND SUPPLIES	17,180	20,000	21,244	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	1,098	5,760	3,899	7,050
230423	56114	LIVESTOCK COST	9,744	17,000	2,400	5,000
230423	56116	ANIMAL FOOD/SUPPLIES	65,636	70,000	64,665	70,000
230423	56210	GASOLINE/OIL/FUEL	51,319	50,000	47,802	55,000
230423	56220	OFFICE SUPPLIES	31,284	30,000	31,000	30,000
230423	56230	POSTAGE	6,295	7,000	6,158	7,000
230423	56240	COMPUTER SOFTWARE	470	2,500	-	2,500
230423	56250	TOOLS AND EQUIP ACCESSORIES	9,021	7,500	7,374	7,500
230423	56320	UNIFORMS	5,845	12,000	12,000	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	15,927	20,000	11,673	14,000
230423	57400	MACHINERY AND EQUIPMENT	-	80,000	14,975	11,338
230423	57500	VEHICLES	55,421	226,500	250,098	85,756
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	8,723	12,000	11,150	12,000
230423	58305	SAFETY GRANT EXP	13,944	-	-	-
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	27,250	50,000	26,716	50,000
230423	58313	DONATION EXPENDITURES	-	25,000	-	-
230423	58644	INCINERATOR REPLACEMENT PROJCT	28,465	-	-	-
230423	58907	PERMITS AND LICENSES	1,075	1,500	1,894	2,000
230423	58908	SALES TAX PAID	1,139	2,000	1,214	2,000
230423	58962	PHS MANAGEMENT FEES	122,914	133,059	133,059	135,837
TOTAL ANIMAL SERVICES			3,085,009	4,417,644	3,666,139	3,893,821

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
ADOPTION SERVICES							
230424	56114		MED SERV/SUPPLIES - ANIMALS	245,486	190,000	283,045	295,000
TOTAL ADOPTION SERVICES				245,486	190,000	283,045	295,000
TOTAL ANIMAL SERVICES FUND:				3,330,495	4,607,644	3,949,184	4,188,821
PARISH PARKS FUND:							
PARISH PARKS FUND							
232501	53009		CONTRACT LABOR	-	15,000	-	-
232501	53100		PROFESSIONAL SERVICES	-	-	2,000	-
232501	53190		CONTRACT SERVICES	359,327	400,000	450,000	600,000
232501	53196		WATER TESTING FEES	2,265	5,000	5,000	5,000
232501	53300		INTERGOVERNMENTAL SERVICE CHG	23,831	32,435	32,435	48,367
232501	53310		TECHNOLOGY SERVICES	9,606	10,759	10,759	10,923
232501	54100		UTILITIES	260,453	300,000	300,000	300,000
232501	54220		TRANSFER TO FAC MGMNT-SVC FEE	200,000	200,000	200,000	200,000
232501	54310		REPAIRS & MAINT - BLDG & GRNDS	274,109	250,000	250,000	250,000
232501	54320		REPAIRS & MAINT - EQUIPMENT	9,312	5,000	5,500	5,000
232501	54410		LAND LEASE	360	160	365	160
232501	54420		RENTALS - EQUIPMENT	1,799	2,000	2,000	2,000
232501	55100		BANK SERVICE CHARGES	3,819	3,500	3,500	3,500
232501	55200		INSURANCE	267,053	271,301	271,301	312,729
232501	55300		TELEPHONE/COMMUNICATIONS	32,661	35,000	35,000	35,000
232501	55311		INTERNET SERVICES	3,829	10,000	10,000	10,000
232501	55313		SOFTWARE MAINTENANCE	29,184	31,000	31,000	33,000
232501	55400		ADVERTISING,DUES AND SUBS.	-	600	600	600
232501	55500		PRINTING	465	2,000	2,000	2,000
232501	55722		TRSF TO PW WASTEWATER FUND	18,000	20,700	20,700	22,000
232501	55810		MILEAGE	1,482	2,000	2,000	2,000
232501	55900		EDUCATION AND TRAINING	1,185	3,500	-	4,000
232501	56100		MATERIALS AND SUPPLIES	11,378	10,000	10,000	10,000
232501	56210		GASOLINE/OIL/FUEL	136	500	500	500
232501	56220		OFFICE SUPPLIES	-	500	1,000	500
232501	56250		TOOLS AND EQUIP ACCESSORIES	-	500	-	500
232501	56330		SAFETY APPAREL/SUPPLIES	-	1,000	1,000	1,000
232501	57300		CAPITAL IMPROVEMENTS	126,319	80,000	45,000	80,000
232501	57400		MACHINERY AND EQUIPMENT	49,122	30,000	10,000	20,000
232501	57408		COMPUTER EQUIPMENT	525	3,000	3,000	3,000
232501	57600		OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,000	2,000
232501	58301		COMMUNITY RELATIONS/PROMOTIONS	-	2,500	2,500	2,500
232501	58304		HOTEL MOTEL TAX	12,277	11,000	11,000	11,000
232501	58616		GRANT TO REC DISTRICT	33,132	15,000	62,971	23,575
232501	58633		PRIEN LAKE PARK - MOVIES	50,126	40,000	40,000	65,000
TOTAL PARISH PARKS FUND				1,781,754	1,795,955	1,823,131	2,065,854

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PRIEN LAKE PARK					
232502	55200 INSURANCE	-	84,881	-	-
TOTAL PRIEN LAKE PARK		-	84,881	-	-
TOTAL PARISH PARKS FUND:		1,758,804	1,880,836	1,823,131	2,065,854

PLANNING AND DEVELOPMENT FUND:

PLANNING						
234603	51100	FULL TIME EMPLOYEES	413,578	425,071	490,537	602,261
234603	51200	PART - TIME EMPLOYEES	7,388	18,262	2,849	8,783
234603	51260	PER DIEM - BOARD MEMBERS	27,360	23,760	20,160	23,760
234603	51300	OVERTIME	-	1,000	300	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	45,727	47,814	50,889	65,324
234603	52200	MEDICARE CONTRIBUTIONS	6,117	6,429	5,890	8,861
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	2,519	2,606	3,744	3,355
234603	52300	GROUP INSURANCE	98,743	109,030	135,954	140,620
234603	52400	UNEMPLOYMENT COMPENSATION	225	225	225	275
234603	52410	WORKERS COMPENSATION	1,480	1,422	1,422	1,487
234603	52500	FITNESS CENTER CONTRIBUTIONS	886	900	806	900
234603	53100	PROFESSIONAL SERVICES	5,228	5,500	21,500	5,500
234603	53150	LEGAL REPRESENTATION	8,794	17,500	26,500	25,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	672	600	600	600
234603	53300	INTERGOVERNMENTAL SERVICE CHG	86,437	96,423	96,423	122,612
234603	53310	TECHNOLOGY SERVICES	98,076	117,179	117,179	124,760
234603	53319	GIS SERVICES	134,586	140,379	140,379	155,243
234603	54320	REPAIRS & MAINT - EQUIPMENT	8,380	7,200	7,466	8,600
234603	54330	REPAIRS AND MAINT - VEHICLES	17,951	21,000	9,245	13,900
234603	55100	BANK SERVICE CHARGES	3,675	9,000	4,084	3,000
234603	55200	INSURANCE	34,136	51,873	51,873	53,917
234603	55300	COMMUNICATIONS	11,696	14,200	13,000	14,200
234603	55311	INTERNET SERVICES	8,598	9,576	9,280	9,600
234603	55313	SOFTWARE MAINTENANCE	185,661	205,000	204,234	208,500
234603	55400	ADVERTISING,DUES AND SUBS.	25,384	32,720	27,000	31,300
234603	55500	PRINTING	10,358	12,800	7,000	12,700
234603	55800	TRAVEL	2,418	11,750	7,000	11,500
234603	55900	EDUCATION AND TRAINING	8,290	19,200	11,779	15,000
234603	56100	SIGN ENFORCEMENT SUPPLIES	478	1,000	1,000	1,000
234603	56210	GASOLINE/OIL/FUEL	32,920	33,900	31,300	33,900
234603	56220	OFFICE SUPPLIES	22,046	20,920	15,170	20,000
234603	56230	POSTAGE	22,342	24,000	23,636	24,000
234603	56240	COMPUTER SOFTWARE	18,395	28,000	4,000	16,500
234603	56310	MEETING EXPENSE	-	500	-	300
234603	56320	UNIFORMS	5,801	8,100	6,000	9,800
234603	56340	BOOKS AND PERIODICALS	-	-	-	500

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234603	57400	MACHINERY AND EQUIPMENT	-	4,000	-	4,000
234603	57408	COMPUTER EQUIPMENT	9,782	13,600	5,423	8,000
234603	57500	VEHICLES	-	-	-	127,500
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	10,737	2,800	5,400	2,800
TOTAL PLANNING			1,376,863	1,545,239	1,559,247	1,920,858

PROPERTY DEVELOPMENT

234605	51100	FULL TIME EMPLOYEES	1,567,940	1,857,169	1,549,736	1,765,235
234605	51300	OVERTIME	2,719	2,500	2,000	2,500
234605	51310	DISASTER OVERTIME	750	-	-	-
234605	52100	RETIREMENT CONTRIBUTIONS	175,680	206,115	171,090	188,340
234605	52200	MEDICARE CONTRIBUTIONS	22,161	26,929	22,121	25,596
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	1,000	2,404	4,312	4,569
234605	52300	GROUP INSURANCE	310,315	452,527	371,947	420,066
234605	52400	UNEMPLOYMENT COMPENSATION	725	725	725	675
234605	52410	WORKERS COMPENSATION	35,926	37,389	37,389	33,921
234605	52500	FITNESS CENTER CONTRIBUTIONS	391	900	925	1,200
234605	55200	INSURANCE	254	99	99	99
TOTAL PROPERTY DEVELOPMENT			2,117,861	2,586,757	2,160,344	2,442,201

PROPERTY STANDARDS ENFORCEMENT

234606	53100	PROFESSIONAL SERVICES	24,350	14,950	25,333	20,000
234606	53180	WEED AND GRASS CUTTING SERVICE	84,472	68,500	68,945	60,000
234606	53181	DEMOLITION EXPENSE	271,585	160,000	151,345	150,000
234606	53182	TRASH ABATEMENT	131,977	77,000	114,689	80,000
234606	53184	ASBESTOS ABATEMENT	-	5,150	50	5,150
TOTAL PROPERTY STANDARDS ENFORCEMENT			512,384	325,600	360,362	315,150

ADJUDICATED PROPERTY

234607	53100	PROFESSIONAL SERVICES	2,079	5,000	-	5,000
234607	53319	GIS SERVICES	29,730	31,018	31,018	34,232
234607	55400	ADVERTISING,DUES AND SUBS.	3,502	2,900	3,100	2,900
234607	56230	POSTAGE	2,231	2,700	1,651	2,700
TOTAL ADJUDICATED PROPERTY			37,542	41,618	35,769	44,832

SEWER COMPLIANCE

234608	51100	FULL TIME EMPLOYEES	223,994	254,094	229,329	250,616
234608	51300	OVERTIME	213	300	657	300
234608	52100	RETIREMENT CONTRIBUTIONS	25,313	28,807	26,017	27,271
234608	52200	MEDICARE CONTRIBUTIONS	3,085	3,685	3,240	3,634
234608	52300	GROUP INSURANCE	64,782	77,594	71,110	77,567
234608	52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
234608	52410	WORKERS COMPENSATION	4,269	4,345	4,345	3,978

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234608	52500	FITNESS CENTER CONTRIBUTIONS	382	600	575	900
234608	53183	SEWERAGE ABATEMENT	12,954	30,000	30,000	30,000
234608	53319	GIS SERVICES	52,028	31,018	31,018	34,232
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,300	1,000	1,000	1,000
234608	54330	REPAIRS AND MAINT - VEHICLES	419	2,500	800	1,700
234608	55200	INSURANCE	4,555	5,311	5,311	5,360
234608	55300	TELEPHONE/COMMUNICATIONS	1,090	2,400	2,000	2,400
234608	55311	INTERNET SERVICES	1,484	1,610	1,500	1,600
234608	55400	ADVERTISING,DUES AND SUBS.	499	2,800	4,200	4,100
234608	55500	PRINTING	1,455	1,300	1,407	1,500
234608	55800	TRAVEL	-	1,500	57	1,500
234608	55900	EDUCATION AND TRAINING	-	2,500	412	2,300
234608	56100	MATERIALS AND SUPPLIES	-	100	-	100
234608	56210	GASOLINE/OIL/FUEL	6,190	6,000	5,975	6,000
234608	56220	OFFICE SUPPLIES	3,588	2,830	2,861	2,800
234608	56230	POSTAGE	5,108	6,000	6,700	6,000
234608	56320	UNIFORMS	1,123	1,600	917	2,000
234608	57400	MACHINERY AND EQUIPMENT	-	200	66	200
234608	57408	COMPUTER EQUIPMENT	-	1,800	400	1,200
TOTAL SEWER COMPLIANCE			413,954	470,019	430,022	468,383
TOTAL PLANNING AND DEVELOPMENT FUND:			4,458,605	4,969,233	4,545,744	5,191,424

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161	51100	FULL TIME EMPLOYEES	844,462	1,029,057	996,733	907,380
236161	51200	PART - TIME EMPLOYEES	29,609	8,772	26,585	25,000
236161	51300	OVERTIME	411	1,000	2,167	2,500
236161	51310	DISASTER OVERTIME	-	-	89	-
236161	52100	RETIREMENT CONTRIBUTIONS	95,759	118,342	113,180	98,409
236161	52200	MEDICARE CONTRIBUTIONS	12,414	15,049	14,484	13,188
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	1,836	544	3,635	3,665
236161	52300	GROUP INSURANCE	101,130	128,447	136,838	157,494
236161	52400	UNEMPLOYMENT COMPENSATION	300	300	300	275
236161	52410	WORKERS COMPENSATION	3,276	3,283	3,283	3,017
236161	52500	FITNESS CENTER CONTRIBUTIONS	1,410	1,700	2,400	2,640
236161	52600	CAR ALLOWANCE	2,665	3,000	2,619	1,528
236161	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	140	-
236161	53310	TECHNOLOGY SERVICES	39,818	39,043	39,043	40,028
236161	54320	REPAIRS & MAINT - EQUIPMENT	1,524	3,500	935	1,725
236161	55200	INSURANCE	3,628	7,400	7,631	6,817
236161	55300	COMMUNICATIONS	7,005	7,800	6,610	7,800
236161	55313	SOFTWARE MAINTENANCE	1,244	2,000	1,173	1,780
236161	55400	ADVERTISING,DUES AND SUBS.	5,207	5,000	4,080	4,500
236161	55500	PRINTING	479	400	-	1,000
236161	55750	OFFICIAL FEES	-	-	226	-

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
236161	55800	TRAVEL	23,774	21,000	22,599	26,000
236161	55900	EDUCATION AND TRAINING	-	2,000	150	3,500
236161	55901	REGISTRATION FEES	6,775	8,800	9,100	12,775
236161	56220	OFFICE SUPPLIES	6,035	8,000	7,200	8,000
236161	56230	POSTAGE	870	1,300	700	1,000
236161	56240	COMPUTER SOFTWARE	1,424	1,850	-	-
236161	56310	MEETING EXPENSE	4,493	3,000	3,000	3,000
236161	56340	BOOKS AND PERIODICALS	7,854	8,775	5,824	3,355
236161	57408	COMPUTER EQUIPMENT	5,657	9,000	5,350	3,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	579	20,000	8,588	5,000
TOTAL ADMINISTRATORS OFFICE			1,209,637	1,458,562	1,424,662	1,344,376
FINANCE						
236163	51100	FULL TIME EMPLOYEES	1,591,125	1,716,000	1,664,157	1,940,557
236163	51200	PART - TIME EMPLOYEES	87,117	101,000	86,049	102,700
236163	51300	OVERTIME	1,552	3,000	1,275	3,000
236163	52100	RETIREMENT CONTRIBUTIONS	177,055	193,500	187,158	209,222
236163	52200	MEDICARE CONTRIBUTIONS	23,683	26,500	25,379	29,646
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	4,380	4,900	4,519	5,517
236163	52300	GROUP INSURANCE	263,373	313,500	292,678	328,677
236163	52400	UNEMPLOYMENT COMPENSATION	575	575	575	600
236163	52410	WORKERS COMPENSATION	5,728	5,649	5,649	5,063
236163	52500	FITNESS CENTER CONTRIBUTIONS	1,061	2,000	1,908	2,040
236163	52600	CAR ALLOWANCE	523	600	710	710
236163	53009	CONTRACT LABOR	1,386	-	-	1,200
236163	53100	PROFESSIONAL SERVICES	1,059	1,000	1,000	500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	231	300	100	300
236163	53310	TECHNOLOGY SERVICES	94,155	84,666	84,666	73,491
236163	54320	REPAIRS & MAINT - EQUIPMENT	6,900	7,500	7,500	7,500
236163	55100	BANK SERVICE CHARGES	32	300	100	100
236163	55200	INSURANCE	3,583	10,000	10,000	9,225
236163	55300	COMMUNICATIONS	18,039	20,000	22,000	17,500
236163	55400	ADVERTISING,DUES AND SUBS.	6,523	8,000	8,000	8,000
236163	55500	PRINTING	5,595	5,000	5,000	5,000
236163	55800	TRAVEL	161	500	500	500
236163	55810	MILEAGE	56	100	150	150
236163	55900	EDUCATION AND TRAINING	4,794	7,500	5,000	7,500
236163	56220	OFFICE SUPPLIES	24,233	28,000	28,000	28,000
236163	56230	POSTAGE	19,047	21,000	19,000	19,000
236163	56240	COMPUTER SOFTWARE	25,256	9,000	9,194	9,680
236163	57400	MACHINERY AND EQUIPMENT	7,438	9,000	11,730	8,850
236163	57408	COMPUTER EQUIPMENT	-	-	-	650
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	1,067	1,500	-	1,500
TOTAL FINANCE			2,375,727	2,580,590	2,481,997	2,826,378

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
HUMAN RESOURCES						
236165	51100	FULL TIME EMPLOYEES	638,504	691,297	662,594	743,490
236165	51200	PART - TIME EMPLOYEES	14,991	15,000	18,996	20,000
236165	51300	OVERTIME	202	-	400	500
236165	52100	RETIREMENT CONTRIBUTIONS	72,259	79,499	75,550	81,784
236165	52200	MEDICARE CONTRIBUTIONS	9,231	10,241	9,640	11,071
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	930	930	1,186	1,240
236165	52300	GROUP INSURANCE	123,137	154,800	151,938	154,800
236165	52400	UNEMPLOYMENT COMPENSATION	275	275	275	275
236165	52410	WORKERS COMPENSATION	2,226	2,306	2,306	2,113
236165	52500	FITNESS CENTER CONTRIBUTIONS	361	3,000	358	3,000
236165	53100	PROFESSIONAL SERVICES	35,100	50,000	-	25,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	2,706	2,500	8,177	8,000
236165	53310	TECHNOLOGY SERVICES	38,183	48,616	48,616	50,309
236165	54320	REPAIRS & MAINT - EQUIPMENT	5,276	7,500	5,225	7,500
236165	55200	INSURANCE	5,342	6,994	6,994	6,204
236165	55300	COMMUNICATIONS	4,200	5,000	4,119	5,000
236165	55313	SOFTWARE MAINTENANCE	4,256	5,000	4,397	5,000
236165	55400	ADVERTISING,DUES AND SUBS.	2,247	3,500	1,712	3,500
236165	55500	PRINTING	6,266	5,000	2,972	5,000
236165	55800	TRAVEL	3,001	8,000	4,090	8,000
236165	55900	EDUCATION AND TRAINING	4,524	9,500	6,024	10,000
236165	55906	INTERDEPARTMENT TRAINING	6,593	10,000	8,011	10,000
236165	56210	GASOLINE/OIL/FUEL	-	250	-	250
236165	56220	OFFICE SUPPLIES	16,629	20,000	15,312	20,000
236165	56230	POSTAGE	363	1,000	358	1,000
236165	56240	COMPUTER SOFTWARE	23,371	50,000	39,515	50,000
236165	56312	RECOGNITION EXPENSE	11,738	13,000	10,654	13,000
236165	56340	BOOKS AND PERIODICALS	-	250	49	250
236165	57408	COMPUTER EQUIPMENT	815	5,000	3,861	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	1,105	5,000	4,677	7,500
236165	58315	RECRUITING EXPENSE	5,289	4,000	4,310	6,000
TOTAL HUMAN RESOURCES			1,039,118	1,217,458	1,102,316	1,264,786
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	513,380	558,282	542,580	600,230
236166	51200	PART - TIME EMPLOYEES	-	15,000	-	-
236166	51300	OVERTIME	-	500	-	2,500
236166	51310	DISASTER OVERTIME	-	-	705	-
236166	52100	RETIREMENT CONTRIBUTIONS	58,582	64,202	62,160	66,025
236166	52200	MEDICARE CONTRIBUTIONS	7,071	8,320	7,491	8,703
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	3	930	-	-
236166	52300	GROUP INSURANCE	90,806	124,800	93,772	128,000
236166	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
236166	52410	WORKERS COMPENSATION	1,677	1,908	1,908	1,724

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
236166	52500	FITNESS CENTER CONTRIBUTIONS	811	1,200	560	1,200
236166	53100	PROFESSIONAL SERVICES	4,000	-	-	-
236166	53160	MEDICAL EXAMS/DRUG SCREENING	160	150	-	100
236166	53310	TECHNOLOGY SERVICES	33,165	35,040	35,040	30,107
236166	54320	REPAIRS & MAINT - EQUIPMENT	5,539	7,000	6,827	7,000
236166	54330	REPAIRS AND MAINT - VEHICLES	1,712	5,000	6,275	10,000
236166	55200	INSURANCE	4,711	14,791	14,791	17,495
236166	55300	COMMUNICATIONS	2,306	5,000	641	1,000
236166	55313	SOFTWARE MAINTENANCE	470	2,000	1,999	2,100
236166	55400	ADVERTISING,DUES AND SUBS.	1,120	1,800	1,200	1,800
236166	55500	PRINTING	122	600	200	600
236166	55800	TRAVEL	1,690	7,000	416	7,000
236166	55810	MILEAGE	37	600	-	600
236166	55900	EDUCATION AND TRAINING	6,497	8,000	7,191	10,000
236166	56210	GASOLINE/OIL/FUEL	1,936	2,500	1,868	2,500
236166	56220	OFFICE SUPPLIES	5,401	6,800	5,972	6,800
236166	56230	POSTAGE	2,870	4,000	4,020	4,200
236166	56240	COMPUTER SOFTWARE	1,935	5,000	1,935	5,000
236166	56320	UNIFORMS	153	800	206	800
236166	57400	MACHINERY AND EQUIPMENT	4,243	12,000	10,291	6,000
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	13,511	6,000	1,548	5,000
TOTAL RISK MANAGEMENT			764,107	899,423	809,796	926,684

MISC ADMIN ACTIVITIES

236167	53100	PROFESSIONAL SERVICES	284,216	345,750	303,973	347,488
236167	53194	FINANCIAL ON-LINE SERVICES	27,928	30,000	30,000	31,980
236167	53319	GIS SERVICES	29,730	23,263	23,263	21,395
236167	55800	TRAVEL	-	13,500	12,417	16,200
236167	55950	SOFTWARE TRAINING	15,180	23,390	11,941	25,802
236167	56240	GASB 96 COMPUTER SOFTWARE	700	-	8,400	8,500
236167	56243	DATA PROCESSING SOFTWARE	434,759	538,000	487,274	854,320
236167	57600	OFFICE EQUIP/FURN AND FIXTURES	-	8,000	6,030	-
236167	58530	GRANT TO I/T DEPARTMENT	225,000	70,000	70,000	-
TOTAL MISC ADMIN ACTIVITIES			1,017,513	1,051,903	953,298	1,305,685

TOTAL ADMINISTRATIVE FUND:			6,406,102	7,207,936	6,772,069	7,667,909

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169	51100	FULL TIME EMPLOYEES	741,609	795,021	772,015	855,456
238169	51200	PART - TIME EMPLOYEES	15,808	19,554	10,000	17,124
238169	51300	OVERTIME	2,197	2,000	1,200	2,000
238169	51310	DISASTER OVERTIME	57	-	-	-
238169	52100	RETIREMENT CONTRIBUTIONS	76,987	82,931	80,091	87,523

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
238169	52200	MEDICARE CONTRIBUTIONS	10,035	11,840	11,075	12,404
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	4,829	5,731	5,098	4,350
238169	52300	GROUP INSURANCE	143,449	185,760	158,171	185,760
238169	52400	UNEMPLOYMENT COMPENSATION	325	350	350	350
238169	52410	WORKERS COMPENSATION	2,765	2,765	2,765	2,325
238169	52500	FITNESS CENTER CONTRIBUTIONS	950	1,000	750	1,000
238169	53100	PROFESSIONAL SERVICES	29,760	15,000	12,000	10,000
238169	53160	MEDICAL EXAMS/DRUG SCREENING	198	150	800	450
238169	54320	REPAIRS & MAINT - EQUIPMENT	120,246	125,000	130,828	117,500
238169	55100	BANK SERVICE CHARGES	5	-	10	10
238169	55200	INSURANCE	85,406	18,700	18,700	15,615
238169	55300	COMMUNICATIONS	12,237	9,210	10,095	9,210
238169	55311	INTERNET SERVICES	36,998	43,200	37,000	48,000
238169	55313	SOFTWARE MAINTENANCE	88,357	33,750	42,750	45,850
238169	55400	ADVERTISING,DUES AND SUBS.	700	3,550	2,000	4,300
238169	55800	TRAVEL	13,623	10,500	14,000	12,000
238169	55900	EDUCATION AND TRAINING	20,941	27,350	20,000	29,225
238169	56100	MATERIALS AND SUPPLIES	282	750	250	500
238169	56210	GASOLINE/OIL/FUEL	468	500	400	500
238169	56220	OFFICE SUPPLIES	2,872	4,000	2,000	2,000
238169	56240	COMPUTER SOFTWARE	282,775	312,000	285,000	322,000
238169	56320	UNIFORMS	-	1,100	600	600
238169	57400	MACHINERY AND EQUIPMENT	108,451	102,750	70,000	48,950
238169	57408	COMPUTER EQUIPMENT	69,829	53,200	65,000	51,500
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	1,000	2,500
238169	58577	TRSF TO GIS/SHARED COST	16,742	18,849	18,849	19,475
TOTAL INFORMATION TECHNOLOGY			1,888,900	1,889,011	1,772,797	1,908,477

GIS FUND:

GIS						
239170	51100	FULL TIME EMPLOYEES	531,671	594,922	571,554	600,964
239170	52100	RETIREMENT CONTRIBUTIONS	60,073	67,312	64,625	65,677
239170	52200	MEDICARE CONTRIBUTIONS	7,501	8,487	8,100	8,657
239170	52300	GROUP INSURANCE	108,111	131,580	123,840	123,840
239170	52400	UNEMPLOYMENT COMPENSATION	200	225	225	200
239170	52410	WORKERS COMPENSATION	9,488	8,617	8,617	7,934
239170	52500	FITNESS CENTER CONTRIBUTIONS	599	600	600	600
239170	53025	GIS PROJECT	73,984	73,992	73,992	339,000
239170	53100	PROFESSIONAL SERVICES	2,450	-	-	-
239170	53160	MEDICAL EXAMS/DRUG SCREENING	-	250	-	250
239170	53190	CONTRACT SERVICES	51,700	53,300	53,300	65,000
239170	53310	TECHNOLOGY SERVICES	20,879	27,228	27,228	27,439
239170	54320	REPAIRS & MAINT - EQUIPMENT	8,426	7,300	7,300	7,500
239170	55100	BANK SERVICE CHARGES	3	100	50	5
239170	55200	INSURANCE	665	3,281	3,281	5,393

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
239170	55300	COMMUNICATIONS	4,040	5,310	5,310	5,310
239170	55313	SOFTWARE MAINTENANCE	49,638	43,200	43,200	48,200
239170	55400	ADVERTISING,DUES AND SUBS.	958	750	750	750
239170	55500	PRINTING	161	500	500	500
239170	55800	TRAVEL	2,071	2,200	2,200	2,200
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	17,758	12,500	12,500	16,000
239170	56100	MATERIALS AND SUPPLIES	4,310	4,500	2,500	4,000
239170	56220	OFFICE SUPPLIES	2,175	2,500	2,000	2,000
239170	56230	POSTAGE	5	10	20	10
239170	56240	COMPUTER SOFTWARE	240	3,000	3,000	2,400
239170	57400	MACHINERY AND EQUIPMENT	2,104	-	-	-
239170	57408	COMPUTER EQUIPMENT	6,024	4,600	4,600	24,600
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
TOTAL GIS			965,236	1,057,514	1,019,292	1,359,679

CRIMINAL COURT FUND:

JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	337,569	350,000	350,000	350,000
240171	53121	JURY AND WITNESS FEES - CIVIL	1,557	5,000	2,500	5,000
240171	53211	COURT ATTENDANCE - BALIFFS	59,160	60,000	60,000	60,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	179,016	202,113	202,113	253,105
240171	55100	BANK SERVICE CHARGES	380	1,000	1,000	1,000
TOTAL JURY & WITNESS			577,682	618,113	615,613	669,105

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	2,491,866	2,624,083	2,624,083	2,748,134
241178	51200	PART - TIME EMPLOYEES	108,406	180,000	110,000	190,000
241173	52100	RETIREMENT CONTRIBUTIONS	277,552	308,357	308,357	302,295
241178	52200	MEDICARE CONTRIBUTIONS	36,758	38,050	38,050	39,847
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	10,376	11,655	11,655	12,820
241173	52300	GROUP INSURANCE	579,713	699,942	699,942	699,979
241178	52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250
241173	52410	WORKERS COMPENSATION	2,872	8,115	8,115	8,115
241173	52500	FITNESS CENTER CONTRIBUTIONS	2,878	3,600	3,600	3,600
241178	53009	CONTRACT LABOR	49,990	50,000	50,000	50,000
241178	53100	PROFESSIONAL SERVICES	8,020	20,000	20,000	22,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173	53323	TRANSFER TO OJJS - FINS	87,705	68,664	71,414	71,414
241178	54100	UTILITIES	-	1,500	-	1,500
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	51,349	50,000	50,000	50,000

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
241173	54415		PARKING RENTAL	-	1,932	1,932	1,932
241173	54420		RENTALS - EQUIPMENT	13,122	20,000	20,000	20,000
241173	55100		BANK SERVICE CHARGES	47	-	36	-
241173	55200		INSURANCE	7,947	10,000	10,000	10,000
241178	55300		TELEPHONE/COMMUNICATIONS	41,014	43,500	57,000	46,500
241178	55500		PRINTING	2,534	3,500	3,000	4,000
241173	55800		TRAVEL	3,771	8,000	8,000	8,000
241178	55850		TRANSPORTATION SERVICES	-	10,000	-	5,000
241178	55900		EDUCATION AND TRAINING	10,348	17,500	17,500	18,500
241178	56100		MATERIALS AND SUPPLIES	189	500	50	-
241178	56101		SUPPLIES	562	2,500	10	2,500
241173	56220		OFFICE SUPPLIES	-	500	-	-
241173	56230		POSTAGE	2	500	10	500
241178	56300		FOOD	2,305	5,000	1,000	6,000
241173	56341		LAW LIBRARY	55,238	47,000	60,000	47,000
241173	57300		CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241178	57400		MACHINERY AND EQUIPMENT	-	-	-	2,500
241173	57600		OFFICE EQUIP/FURN AND FIXTURES	28,102	75,000	50,250	100,000
241178	58303		INCENTIVES	528	1,500	650	2,500
241173	58309		GRANT TO CHILD SUPPORT FUND	155,088	144,988	144,988	179,088
241178	58900		MISCELLANEOUS	-	4,500	-	3,000
TOTAL DISTRICT JUDGES				4,030,533	4,469,636	4,378,892	4,665,974

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS							
242177	51100		FULL TIME EMPLOYEES	4,208,866	4,741,740	4,250,000	4,650,000
242177	51200		PART - TIME EMPLOYEES	512,453	428,600	495,000	520,000
242177	51300		OVERTIME	2,570	5,000	2,000	3,000
242177	52100		RETIREMENT CONTRIBUTIONS	472,600	560,000	488,000	530,000
242177	52150		DEFERRED COMPENSATION	-	-	16,000	150,000
242177	52200		MEDICARE CONTRIBUTIONS	66,268	75,030	68,000	75,000
242177	52210		SOCIAL SECURITY CONTRIBUTIONS	26,555	27,290	28,000	33,000
242177	52300		GROUP INSURANCE	1,215,260	1,439,620	1,376,000	1,432,000
242177	52400		UNEMPLOYMENT COMPENSATION	3,175	3,175	3,175	3,150
242177	52500		FITNESS CENTER CONTRIBUTIONS	5,588	5,534	5,000	5,500
242177	53009		CONTRACT LABOR	42,000	42,000	42,000	42,000
242177	55100		BANK SERVICE CHARGES	6	25	25	25
242177	55300		COMMUNICATIONS	34,814	25,000	16,000	850
242177	55500		PRINTING	50,018	60,000	54,000	-
242177	55750		OFFICIAL FEES	4,996	-	1,270	-
242177	56220		OFFICE SUPPLIES	16,046	16,000	13,280	-
242177	56341		LAW LIBRARY	89,335	85,000	99,000	-
242177	58300		PUBLICITY PROMOTION	27,990	45,000	45,000	-
TOTAL CRIMINAL PROSECUTIONS				6,778,541	7,559,014	7,001,750	7,444,525

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Expenditures

Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
VETERANS COURT						
242179	51100	FULL TIME EMPLOYEES	3,275	-	16,850	40,000
242179	51200	PART - TIME EMPLOYEES	12,978	13,600	12,500	15,000
242179	52100	RETIREMENT CONTRIBUTIONS	371	-	1,900	4,200
242179	52150	DEFERRED COMPENSATION	-	-	170	1,000
242179	52200	MEDICARE CONTRIBUTIONS	235	200	430	1,000
242179	52210	SOCIAL SECURITY CONTRIBUTIONS	807	900	775	930
242179	52300	GROUP INSURANCE	2,234	-	6,460	15,500
242179	52400	UNEMPLOYMENT COMPENSATION	50	25	25	50
242179	52500	FITNESS CENTER CONTRIBUTIONS	-	-	120	300
242179	53100	PROFESSIONAL SERVICES	38,000	39,000	37,000	39,000
242179	53162	DRUG SCREENS	818	5,000	11,300	13,000
242179	55402	PROFESSIONAL DUES/LICENSES	450	450	350	350
242179	55900	EDUCATION AND TRAINING	4,147	4,200	2,815	3,000
242179	56220	OFFICE SUPPLIES	1,222	1,500	130	500
TOTAL VETERANS COURT			64,588	64,875	90,825	133,830
DWI COURT						
242184	51100	FULL TIME EMPLOYEES	35,278	40,000	34,600	40,000
242184	51200	PART - TIME EMPLOYEES	12,456	13,000	10,000	10,000
242184	52100	RETIREMENT CONTRIBUTIONS	4,020	4,600	4,000	4,000
242184	52150	DEFERRED COMPENSATION	-	-	270	1,900
242184	52200	MEDICARE CONTRIBUTIONS	686	770	700	700
242184	52210	SOCIAL SECURITY CONTRIBUTIONS	775	810	600	620
242184	52300	GROUP INSURANCE	14,386	15,500	15,480	15,500
242184	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
242184	52500	FITNESS CENTER CONTRIBUTIONS	186	166	200	200
242184	53162	DRUG/ALCOHOL TESTING	-	5,000	21,300	5,000
242184	55402	PROFESSIONAL DUES/LICENSES	300	300	-	-
242184	55715	COUNSELING SERVICES	33,000	27,000	35,000	27,000
242184	55800	TRAVEL	313	1,000	500	500
242184	55900	EDUCATION AND TRAINING	6,165	10,000	-	10,000
242184	56220	OFFICE SUPPLIES	80	1,000	300	1,000
TOTAL DWI COURT			107,695	119,196	123,000	116,470
RE-ENTRY COURT						
242186	51100	FULL TIME EMPLOYEES	-	7,500	-	-
242186	51200	PART - TIME EMPLOYEES	-	-	6,000	15,000
242186	52200	MEDICARE CONTRIBUTIONS	-	200	100	250
242186	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	400	930
242186	52400	UNEMPLOYMENT COMPENSATION	-	25	25	25
242186	53162	DRUG SCREENS	2,449	3,000	9,000	10,000
242186	55402	PROFESSIONAL DUES/LICENSES	-	-	450	450
242186	55715	COUNSELING SERVICES	-	10,000	21,000	30,000

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
242186 55900	EDUCATION AND TRAINING	161	1,500	6,616	10,000
TOTAL RE-ENTRY COURT		2,610	22,725	43,591	66,655
TOTAL DISTRICT ATTORNEY FUND:		6,953,434	7,765,810	7,259,166	7,761,480

JUDICIAL EXPENSE FUND:

DISTRICT JUDGES

243173 53009	CONTRACT LABOR	206	5,000	5,000	5,000
243173 53310	TECHNOLOGY SERVICES	38,463	54,000	87,000	87,000
243173 54410	STORAGE FEES	1,229	1,000	1,500	1,500
243173 55100	BANK SERVICE CHARGES	2	100	100	100
243173 55400	ADVERTISING,DUES AND SUBS.	107	1,000	1,000	1,000
243173 56220	OFFICE SUPPLIES	30,287	33,000	33,000	33,000
243173 56230	POSTAGE	1,389	2,700	2,700	2,700
243173 56240	COMPUTER SOFTWARE	14,534	30,000	30,000	30,000
243173 56310	MEETING EXPENSE	4,576	6,500	6,500	6,500
TOTAL DISTRICT JUDGES		90,794	133,300	166,800	166,800

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	913,444	1,014,626	1,014,626	1,093,424
244531 51300	OVERTIME	222	-	11	-
244531 52100	RETIREMENT CONTRIBUTIONS	104,661	116,682	116,682	125,744
244531 52200	MEDICARE CONTRIBUTIONS	13,022	14,712	14,712	15,855
244531 52300	GROUP INSURANCE	210,210	263,160	263,160	263,160
244531 52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244531 52410	WORKERS COMPENSATION	8,065	8,052	8,052	7,273
244531 52500	FITNESS CENTER CONTRIBUTIONS	574	3,060	800	1,600
244531 53100	PROFESSIONAL SERVICES	21,577	10,000	16,739	15,000
244531 53201	BINDERY	-	7,100	5,000	7,100
244531 53310	TECHNOLOGY SERVICES	1,132	3,500	3,000	3,500
244531 54320	REPAIRS & MAINT - EQUIPMENT	102,479	105,000	105,000	105,000
244531 54420	RENTALS - EQUIPMENT	573	2,500	-	-
244531 55300	COMMUNICATIONS	169,988	210,000	210,000	210,000
244531 55313	SOFTWARE MAINTENANCE	270,005	320,000	310,000	320,000
244531 55400	ADVERTISING,DUES AND SUBS.	2,545	-	-	-
244531 55810	MILEAGE	2,783	4,700	3,000	4,700
244531 55900	EDUCATION AND TRAINING	11,457	15,000	10,000	15,000
244531 561001	SUPPLIES - PUBLIC	9,751	24,400	8,000	24,400
244531 561006	SUPPLIES - STAFF	5,216	8,650	8,650	8,650
244531 56106	HURRICANE LAURA EXPENSE	(10)	-	-	-
244531 56230	POSTAGE	4,750	4,750	4,750	4,750
244531 56240	COMPUTER SOFTWARE	32,471	5,000	5,000	5,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
244531	56401	BOOKS	314,305	415,000	415,000	415,000
244531	56402	DVD'S	155,704	331,000	331,000	278,500
244531	56403	LIBRARY MATERIAL - OTHER	592,809	600,000	600,000	650,000
244531	56404	MAGAZINES AND NEWSPAPERS	80,637	66,000	66,000	66,000
244531	56405	ELECTRONIC RESOURCES	134,128	170,000	170,000	170,000
244531	56406	MICROFORMS	6,242	8,400	8,000	8,400
244531	56407	RECORDINGS	65,469	75,000	50,000	75,000
244531	57408	COMPUTER EQUIPMENT	211,833	300,000	421,878	300,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	703	-	-	-
244531	58305	GRANT EXPENDITURES	376	-	-	-
244531	58911	REFUNDS	3,193	5,000	2,000	5,000
TOTAL COMPUTING & COLLECTION SVCS			3,450,738	4,111,717	4,171,485	4,198,481

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	317,183	285,514	336,462	308,735
244533	52100	RETIREMENT CONTRIBUTIONS	36,476	31,067	38,692	33,594
244533	52200	MEDICARE CONTRIBUTIONS	4,435	3,917	4,668	4,236
244533	52300	GROUP INSURANCE	53,818	46,440	61,903	46,440
244533	52400	UNEMPLOYMENT COMPENSATION	100	75	75	75
244533	52410	WORKERS COMPENSATION	1,121	1,113	1,113	1,001
244533	52500	FITNESS CENTER CONTRIBUTIONS	300	540	180	540
244533	53009	CONTRACT LABOR	-	50	-	-
244533	53100	PROFESSIONAL SERVICES	-	1,000	25,324	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	-	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	327,863	359,747	359,747	446,084
244533	54320	REPAIRS & MAINT - EQUIPMENT	9,088	10,000	8,226	10,000
244533	54330	REPAIRS AND MAINT - VEHICLES	-	-	6,200	-
244533	55100	BANK SERVICE CHARGES	4,302	4,500	4,500	4,500
244533	55313	SOFTWARE MAINTENANCE	16,945	-	-	-
244533	55400	ADVERTISING,DUES AND SUBS.	13,127	5,000	4,285	5,000
244533	55810	MILEAGE	1,638	3,500	2,200	3,000
244533	55900	EDUCATION AND TRAINING	3,417	7,800	1,209	7,800
244533	561001	SUPPLIES - PUBLIC	2,814	3,000	3,000	3,000
244533	561006	SUPPLIES - STAFF	5,982	7,000	5,200	7,000
244533	56106	HURRICANE LAURA EXPENSE	(140)	-	-	-
244533	56120	VOLUNTEER SUPPLIES	-	500	-	-
244533	56230	POSTAGE	737	1,500	835	1,500
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,500	10,527	-
244533	58671	CEA - CITY OF LC	-	75,000	75,000	-
TOTAL LIBRARY ADMINISTRATION			799,206	857,944	949,346	883,686

LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	329,639	357,968	357,968	387,570
244535	51200	PART - TIME EMPLOYEES	16,293	-	-	-
244535	51300	OVERTIME	276	-	-	-

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
244535	52100	RETIREMENT CONTRIBUTIONS	22,970	30,512	30,512	33,048
244535	52200	MEDICARE CONTRIBUTIONS	4,945	5,191	5,191	5,620
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	6,883	5,744	5,744	6,212
244535	52300	GROUP INSURANCE	75,420	123,840	123,840	123,840
244535	52400	UNEMPLOYMENT COMPENSATION	225	200	200	200
244535	52410	WORKERS COMPENSATION	7,867	7,911	7,911	4,473
244535	52500	FITNESS CENTER CONTRIBUTIONS	309	1,440	300	1,440
244535	53009	CONTRACT LABOR	527,369	525,000	525,000	600,000
244535	53100	PROFESSIONAL SERVICES	36,545	-	-	-
244535	53109	PROJECT MANAGEMENT COST	-	-	-	38,151
244535	53160	MEDICAL EXAMS/DRUG SCREENING	545	400	200	400
244535	53190	CONTRACT SERVICES	334,391	510,301	550,000	570,301
244535	54100	UTILITIES	338,619	450,000	450,000	450,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	207,810	150,000	200,000	200,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	135	3,000	-	3,000
244535	54330	REPAIRS AND MAINT - VEHICLES	24,216	20,000	20,000	20,000
244535	54410	RENTALS - BUILDING	73,603	72,000	52,000	72,000
244535	54420	RENTALS - EQUIPMENT	-	4,000	-	4,000
244535	55200	INSURANCE	476,451	480,000	486,546	490,000
244535	55300	COMMUNICATIONS	-	-	300	-
244535	55313	SOFTWARE MAINTENANCE	586	-	-	-
244535	55400	ADVERTISING,DUES AND SUBS.	87	-	30	-
244535	55810	MILEAGE	1,761	3,000	1,500	3,000
244535	55900	EDUCATION AND TRAINING	3,240	-	436	-
244535	56100	MATERIALS AND SUPPLIES	80,832	80,000	75,000	85,000
244535	561001	SUPPLIES - PUBLIC	530	-	-	-
244535	561006	SUPPLIES - STAFF	929	1,500	1,000	1,500
244535	56210	GASOLINE/OIL/FUEL	17,834	25,000	20,000	25,000
244535	56320	UNIFORMS	2,907	3,500	3,000	3,500
244535	57300	CAPITAL IMPROVEMENTS	2,306,038	2,832,458	485,527	4,391,500
244535	57400	MACHINERY AND EQUIPMENT	-	10,000	-	10,000
244535	57500	VEHICLES	-	40,000	54,700	160,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	714,473	60,000	200,106	150,000
244535	58516	TRANSFER TO DR CAPITAL FUND	178,062	203,686	-	-
TOTAL LIBRARY FACILITIES MANAGEMENT			5,791,789	6,006,651	3,657,011	7,839,755
LIBRARY PUBLIC SERVICES						
244537	51100	FULL TIME EMPLOYEES	2,818,824	2,903,602	2,903,602	3,143,032
244537	51200	PART - TIME EMPLOYEES	283,371	420,111	420,111	404,317
244537	51300	OVERTIME	5	-	-	-
244537	51310	DISASTER OVERTIME	-	-	75	-
244537	52100	RETIREMENT CONTRIBUTIONS	326,419	338,234	338,234	359,626
244537	52200	MEDICARE CONTRIBUTIONS	43,703	47,683	47,683	50,850
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	14,249	21,534	21,534	23,544
244537	52300	GROUP INSURANCE	831,826	1,068,120	1,068,120	1,068,120
244537	52400	UNEMPLOYMENT COMPENSATION	2,550	2,475	2,475	2,400

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
244537	52410	WORKERS COMPENSATION	11,338	10,231	10,231	9,131
244537	52500	FITNESS CENTER CONTRIBUTIONS	2,063	12,600	2,500	4,600
244537	53100	PROFESSIONAL SERVICES	18,652	3,875	1,500	3,875
244537	53160	MEDICAL EXAMS/DRUG SCREENING	6,239	7,780	2,500	7,780
244537	54320	REPAIRS & MAINT - EQUIPMENT	9,044	16,500	7,000	16,500
244537	55810	MILEAGE	9,516	14,342	12,500	14,342
244537	55900	EDUCATION AND TRAINING	24,939	27,750	20,850	31,750
244537	56100	MATERIALS AND SUPPLIES	207	-	-	-
244537	561001	SUPPLIES - PUBLIC	14,304	-	12,000	18,181
244537	561002	SUPPLIES - CHILDREN	17,217	21,500	71	-
244537	561003	SUPPLIES - GRANT PROGRAM	-	2,920	-	2,920
244537	561004	SUPPLIES - ADULT	10,637	15,000	35	-
244537	561005	SUPPLIES - YOUNG ADULT	13,001	15,000	-	-
244537	561006	SUPPLIES - STAFF	35,163	31,500	41,500	46,500
244537	561007	SUPPLIES - OUTREACH PROGRAM	10,307	10,000	-	-
244537	561010	SUPPLIES - DONATIONS	-	1,000	-	1,000
244537	56230	POSTAGE	-	500	500	500
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	2,734	46,700	39,625	42,000
244537	58320	GRANT EXPENDITURES	3,445	-	-	-
TOTAL LIBRARY PUBLIC SERVICES			4,509,753	5,038,957	4,952,646	5,250,968
LIBRARY COMMUNITY ENRICHMENT						
244538	51100	FULL TIME EMPLOYEES	-	448,386	448,386	591,534
244538	52100	RETIREMENT CONTRIBUTIONS	-	51,564	51,564	68,026
244538	52200	MEDICARE CONTRIBUTIONS	-	6,502	6,502	8,577
244538	52300	GROUP INSURANCE	-	123,840	123,840	154,800
244538	52400	UNEMPLOYMENT COMPENSATION	-	200	200	250
244538	52410	WORKERS COMPENSATION	-	826	826	998
244538	52500	FITNESS CENTER CONTRIBUTIONS	-	1,440	300	1,800
244538	53100	PROFESSIONAL SERVICES	-	34,875	24,000	32,875
244538	53160	MEDICAL EXAMS/DRUG SCREENING	-	865	270	865
244538	55400	ADVERTISING,DUES AND SUBS.	-	-	-	3,000
244538	55810	MILEAGE	-	6,146	4,000	6,146
244538	55900	EDUCATION AND TRAINING	-	18,500	12,000	14,500
244538	561001	SUPPLIES - PUBLIC	-	36,361	15,000	18,180
244538	561002	SUPPLIES - CHILDREN	2,700	-	15,000	21,500
244538	561003	SUPPLIES - GRANT PROGRAM	-	2,920	-	2,920
244538	561004	SUPPLIES - ADULT	1,975	-	4,000	15,000
244538	561005	SUPPLIES - YOUNG ADULT	1,850	-	9,124	15,000
244538	561006	SUPPLIES - STAFF	-	3,500	3,934	3,500
244538	561007	SUPPLIES - OUTREACH PROGRAM	-	10,000	10,000	12,000
244538	561010	SUPPLIES - DONATIONS	-	1,000	-	-
244538	56230	POSTAGE	-	500	-	500
244538	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	3,844	12,000
244538	58320	GRANT EXPENDITURES	-	-	2,633	-
TOTAL LIBRARY COMMUNITY ENRICHMENT			6,525	749,425	735,423	983,971

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LIBRARY HUMAN RES & PROG						
244539	51100	FULL TIME EMPLOYEES	202,652	203,445	203,445	210,038
244539	52100	RETIREMENT CONTRIBUTIONS	21,897	23,396	23,396	24,154
244539	52200	MEDICARE CONTRIBUTIONS	2,861	2,950	2,950	3,046
244539	52300	GROUP INSURANCE	39,097	46,440	46,440	46,440
244539	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
244539	52410	WORKERS COMPENSATION	686	676	676	577
244539	52500	FITNESS CENTER CONTRIBUTIONS	56	540	-	540
244539	53100	PROFESSIONAL SERVICES	-	2,000	-	2,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	1,402	750	750	1,000
244539	54320	REPAIRS & MAINT - EQUIPMENT	8	-	-	-
244539	54420	RENTALS - EQUIPMENT	-	750	-	750
244539	55400	ADVERTISING,DUES AND SUBS.	998	2,000	250	2,000
244539	55500	PRINTING	657	1,000	-	3,000
244539	55810	MILEAGE	683	1,000	800	1,500
244539	55900	EDUCATION AND TRAINING	16,421	18,000	12,000	18,000
244539	561001	SUPPLIES - PUBLIC	8	-	500	-
244539	561006	SUPPLIES - STAFF	4,563	5,000	5,350	5,000
244539	56230	POSTAGE	-	110	110	110
TOTAL LIBRARY HUMAN RES & PROG			292,064	308,132	296,742	318,230
TOTAL PARISH LIBRARY FUND:			14,850,074	17,072,826	14,762,653	19,475,091

HOUSING DEPARTMENT FUND:

DHAP						
246477	51100	FULL TIME EMPLOYEES	173,026	54,978	61,374	-
246477	52100	RETIREMENT CONTRIBUTIONS	19,656	6,322	7,058	-
246477	52200	MEDICARE CONTRIBUTIONS	2,445	797	890	-
246477	52300	GROUP INSURANCE	42,799	11,610	13,329	-
246477	52400	UNEMPLOYMENT COMPENSATION	75	19	19	-
246477	52410	WORKERS COMPENSATION	2,254	3,332	3,332	-
246477	52500	FITNESS CENTER CONTRIBUTIONS	127	25	16	-
246477	53300	INTERGOVERNMENTAL SERVICE CHG	2,066	-	-	-
246477	53301	ACCOUNTING/ADMIN SERVICES	1,752	1,638	1,638	-
246477	53310	TECHNOLOGY SERVICES	35,572	23,974	15,376	-
246477	54100	UTILITIES	4,491	6,875	6,445	-
246477	54210	JANITORIAL SERVICES	4,014	5,052	5,052	-
246477	54310	REPAIRS & MAINT - BLDG & GRNDS	4,051	4,891	5,692	-
246477	54410	RENTALS - BUILDING	10,061	13,740	13,740	-
246477	55200	INSURANCE	26,180	8,625	-	-
246477	55300	TELEPHONE/COMMUNICATIONS	-	3,000	1,520	-
246477	55500	PRINTING	-	1,600	1,646	-
246477	56210	GASOLINE AND OIL	-	2,500	1,936	-
246477	56220	OFFICE SUPPLIES	-	2,500	1,890	-

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
246477	56230	POSTAGE	-	2,750	2,046	-
TOTAL DHAP			328,570	154,228	142,999	-

SECTION 8 PROGRAM

246613	51100	FULL TIME EMPLOYEES	132,958	272,918	265,563	309,085
246613	52100	RETIREMENT CONTRIBUTIONS	11,237	26,958	29,348	29,538
246613	52200	MEDICARE CONTRIBUTIONS	1,893	3,957	3,851	4,482
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	2,108	2,388	2,075	2,515
246613	52300	GROUP INSURANCE	38,355	81,800	70,112	86,998
246613	52400	UNEMPLOYMENT COMPENSATION	67	132	132	141
246613	52410	WORKERS COMPENSATION	2,790	1,206	1,206	4,372
246613	52500	FITNESS CENTER CONTRIBUTIONS	236	450	142	600
246613	53190	CONTRACT SERVICES	2,828	4,500	3,200	4,000
246613	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	23,098	23,098	23,640
246613	53301	ACCOUNTING SERVICES	-	-	-	1,638
246613	53302	AUDIT FEES	3,000	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	77	150	300	300
246613	53310	TECHNOLOGY SERVICES	-	-	9,597	22,913
246613	54100	UTILITIES	-	-	-	7,200
246613	54210	JANITORIAL SERVICES	-	-	-	4,034
246613	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	2,408
246613	54320	REPAIRS & MAINT - EQUIPMENT	1,209	2,100	-	1,500
246613	54330	REPAIRS AND MAINT - VEHICLES	1,470	1,500	1,500	1,500
246613	54410	RENTALS - BUILDING	-	-	-	9,126
246613	55100	BANK SERVICE CHARGES	126	130	142	144
246613	55200	INSURANCE	-	30,000	33,291	38,652
246613	55300	COMMUNICATIONS	3,035	-	350	1,390
246613	55400	ADVERTISING,DUES AND SUBS.	188	300	300	300
246613	55500	PRINTING	2,160	-	-	1,600
246613	55800	TRAVEL	1,787	2,000	2,109	2,500
246613	55900	EDUCATION AND TRAINING	500	2,000	2,125	2,500
246613	56210	GASOLINE/OIL/FUEL	2,449	-	204	1,750
246613	56220	OFFICE SUPPLIES	2,253	-	721	2,500
246613	56230	POSTAGE	3,069	-	882	3,500
246613	56240	COMPUTER SOFTWARE	10,433	15,000	15,000	18,000
246613	56320	UNIFORMS	115	-	-	-
246613	56340	BOOKS AND PERIODICALS	1,046	1,000	1,000	700
246613	57400	MACHINERY AND EQUIPMENT	-	500	-	-
246613	57408	COMPUTER EQUIPMENT	-	500	-	-
246613	58826	HAP PAYMENTS	1,983,845	2,175,000	2,343,564	2,580,000
246613	58827	TRANSFER TO FSS ESCROW	1,432	1,800	16,358	28,104
246613	58837	FSS ESCROW FORFEITURE	-	-	(32,892)	-
246613	58839	HOME OWNERSHIP PRGM	10,563	9,200	10,235	8,196
246613	58857	UTILITY PAYMENTS	35,518	44,606	50,733	53,700
246613	58858	PORTABILITY PAYMENTS	77,382	70,000	85,280	92,616

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
246613 58859	PORT OUT ADMIN FEE	3,197	3,500	2,893	2,544
TOTAL SECTION 8 PROGRAM		2,352,325	2,779,693	2,945,419	3,357,686
TOTAL HOUSING DEPARTMENT FUND:		2,680,895	2,933,921	3,088,418	3,357,686

RAPID REHOUSING PROGRAM:

RAPID REHOUSING PROGRAM						
247615	51100	FULL TIME EMPLOYEES	2,583	13,884	10,097	-
247615	51200	PART - TIME EMPLOYEES	4,062	-	517	-
247615	51300	OVERTIME	-	25	-	-
247615	52100	RETIREMENT CONTRIBUTIONS	293	1,600	1,134	-
247615	52200	MEDICARE CONTRIBUTIONS	96	202	151	-
247615	52210	SOCIAL SECURITY CONTRIBUTIONS	252	-	32	-
247615	52300	GROUP INSURANCE	639	3,406	2,386	-
247615	52400	UNEMPLOYMENT COMPENSATION	-	9	9	-
247615	52500	FITNESS CENTER CONTRIBUTIONS	2	5	9	-
247615	53310	TECHNOLOGY SERVICES	-	1,000	-	-
247615	56220	OFFICE SUPPLIES	-	1,518	-	-
247615	56230	POSTAGE	-	1,387	-	-
247615	58844	RENTAL ASSISTANCE	-	88,156	-	-
TOTAL RAPID REHOUSING PROGRAM			7,926	111,192	14,335	-

WORKFORCE INVTN. & OPPORT. ACT:

W I A BOARD ADMINISTRATION						
248425	51100	FULL TIME EMPLOYEES	195,055	200,513	219,879	224,065
248425	52100	RETIREMENT CONTRIBUTIONS	22,086	22,576	25,044	24,185
248425	52200	MEDICARE CONTRIBUTIONS	2,735	2,908	3,077	3,249
248425	52300	GROUP INSURANCE	35,236	35,802	41,651	35,991
248425	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
248425	52410	WORKERS COMPENSATION	832	847	847	764
248425	52500	FITNESS CENTER CONTRIBUTIONS	89	144	120	79
248425	53100	PROFESSIONAL SERVICES	-	500	-	1,500
248425	53160	MEDICAL EXAMS/BACKGROUND CK	65	750	98	350
248425	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	17,250	17,250	17,250
248425	53310	TECHNOLOGY SERVICES	3,085	3,169	3,169	3,304
248425	54100	UTILITIES	2,863	3,057	2,529	3,064
248425	54210	JANITORIAL SERVICES	2,218	2,554	2,559	2,456
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	6,254	6,001	7,725	8,582
248425	54320	REPAIRS & MAINT - EQUIPMENT	245	550	585	1,220
248425	54330	REPAIRS AND MAINT - VEHICLES	-	600	143	1,500
248425	54410	RENTALS - BUILDING	1,872	1,872	1,901	1,966
248425	54420	RENTALS - EQUIPMENT	5	20	8	150
248425	55100	BANK SERVICE CHARGES	65	100	75	100

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
248425	55200	INSURANCE	6,434	37,744	18,738	21,366
248425	55300	COMMUNICATIONS	2,425	2,501	2,557	2,934
248425	55400	ADVERTISING,DUES AND SUBS.	1,914	2,393	1,034	1,805
248425	55801	TRAVEL - STAFF	2,253	3,500	2,626	2,782
248425	55802	TRAVEL - WIB & JURORS	-	1,000	-	1,000
248425	55810	MILEAGE	7	550	162	350
248425	55901	REGISTRATION FEES	1,435	1,500	1,015	1,500
248425	56210	GASOLINE/OIL/FUEL	286	550	330	750
248425	56220	OFFICE SUPPLIES	3,825	4,351	4,982	5,270
248425	56230	POSTAGE	327	500	300	350
248425	56240	COMPUTER SOFTWARE	-	750	350	1,000
248425	56310	MEETING EXPENSE	2,469	3,918	2,092	3,500
248425	57400	MACHINERY AND EQUIPMENT	-	8,500	7,816	-
248425	57408	COMPUTER EQUIPMENT	-	2,500	1,500	2,500
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	715	5,500
TOTAL W I A BOARD ADMINISTRATION			309,157	371,045	370,952	380,457
WIA PROGRAM COSTS - ADULT						
248427	51100	FULL TIME EMPLOYEES	332,870	366,532	266,079	251,776
248427	51200	PART - TIME EMPLOYEES	2,069	-	3,086	-
248427	51201	WORK EXPERIENCE WAGES	-	4,995	-	7,200
248427	51300	OVERTIME	-	-	12	-
248427	52100	RETIREMENT CONTRIBUTIONS	35,305	36,680	28,109	25,351
248427	52200	MEDICARE CONTRIBUTIONS	4,644	5,393	3,836	3,651
248427	52210	SOCIAL SECURITY CONTRIBUTIONS	1,410	3,284	2,233	1,321
248427	52300	GROUP INSURANCE	104,111	143,738	98,934	95,623
248427	52400	UNEMPLOYMENT COMPENSATION	350	300	275	200
248427	52410	WORKERS COMPENSATION	1,381	1,479	1,479	1,173
248427	52500	FITNESS CENTER CONTRIBUTIONS	181	196	27	22
248427	53100	PROFESSIONAL SERVICES	-	-	1,000	1,500
248427	53160	MEDICAL EXAMS/BACKGROUND CK	767	553	457	550
248427	53308	PRTCNT EMPMNT VRFCN FEES	4,954	4,264	210	2,772
248427	53310	TECHNOLOGY SERVICES	11,306	12,674	12,674	13,213
248427	54100	UTILITIES	6,182	6,212	9,111	6,212
248427	54210	JANITORIAL SERVICES	4,443	6,268	5,859	5,200
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	16,458	14,148	13,959	13,795
248427	54320	REPAIRS & MAINT - EQUIPMENT	427	964	599	688
248427	54330	REPAIRS AND MAINT - VEHICLES	934	1,274	897	638
248427	54410	RENTALS - BUILDING	5,306	5,303	5,590	7,595
248427	54420	RENTALS - EQUIPMENT	7	30	14	30
248427	55200	INSURANCE	2,704	7,646	5,354	8,770
248427	55300	COMMUNICATIONS	7,180	4,628	5,287	6,852
248427	55400	ADVERTISING,DUES AND SUBS.	153	550	470	550
248427	55420	PROGRAM OUTREACH	(60)	1,300	199	2,225
248427	55800	TRAVEL	1,393	1,250	3,036	2,500
248427	55810	MILEAGE	181	750	181	750

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
248427	55901	REGISTRATION FEES	1,106	1,650	628	1,500
248427	56121	PARTICIPANT SUPPLIES	503	2,753	1,500	2,500
248427	56210	GASOLINE/OIL/FUEL	1,009	1,200	559	847
248427	56220	OFFICE SUPPLIES	6,202	7,285	7,033	7,946
248427	56230	POSTAGE	112	250	229	250
248427	56240	COMPUTER SOFTWARE	-	750	-	1,500
248427	56342	BOOKS - PARTICIPANTS	2,488	5,737	2,100	4,500
248427	57400	MACHINERY AND EQUIPMENT	-	-	222	-
248427	57408	COMPUTER EQUIPMENT	-	1,000	550	2,000
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	2,726	1,000	500	1,500
248427	58502	TRSF TO HUMAN SVCS FUND	64,648	75,186	57,940	46,730
248427	58820	OJT CONTRACTS - PRIVATE	10,117	7,500	6,308	7,500
248427	58905	TUITION-PARTICIPANTS	321,640	100,000	105,920	84,000
248427	58910	SUPPORT SERVICES	6,742	5,788	2,788	3,500
TOTAL WIA PROGRAM COSTS - ADULT			961,949	840,510	655,244	624,430

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	208,987	205,216	183,141	214,290
248429	52100	RETIREMENT CONTRIBUTIONS	21,011	21,274	19,556	21,228
248429	52200	MEDICARE CONTRIBUTIONS	2,954	3,044	2,617	3,107
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	1,582	1,544	1,244	1,321
248429	52300	GROUP INSURANCE	63,777	65,139	64,368	64,011
248429	52400	UNEMPLOYMENT COMPENSATION	100	100	100	75
248429	52410	WORKERS COMPENSATION	683	560	560	370
248429	52500	FITNESS CENTER CONTRIBUTIONS	217	190	54	75
248429	53100	PROFESSIONAL SERVICES	-	1,500	-	1,500
248429	53160	MEDICAL EXAMS/BACKGROUND CK	120	328	142	350
248429	53308	PRTCNT EMPLYMNT VRFCN FEES	88	450	-	336
248429	53310	TECHNOLOGY SERVICES	6,171	16,906	16,906	17,580
248429	54100	UTILITIES	3,796	4,765	3,313	3,332
248429	54210	JANITORIAL SERVICES	2,935	4,027	3,154	2,582
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	8,259	6,862	10,532	9,367
248429	54320	REPAIRS & MAINT - EQUIPMENT	288	270	367	1,083
248429	54330	REPAIRS AND MAINT - VEHICLES	348	311	309	384
248429	54420	RENTALS - EQUIPMENT	7	25	7	20
248429	55200	INSURANCE	2,264	3,027	2,082	2,685
248429	55300	COMMUNICATIONS	2,744	3,084	2,246	2,515
248429	55400	ADVERTISING,DUES AND SUBS.	33	228	30	150
248429	55420	PROGRAM OUTREACH	31	250	-	150
248429	55800	TRAVEL	510	694	707	750
248429	55810	MILEAGE	99	121	155	250
248429	55901	REGISTRATION FEES	144	288	160	450
248429	56121	PARTICIPANT SUPPLIES	-	2,500	550	1,000
248429	56210	GASOLINE AND OIL	384	550	301	300
248429	56220	OFFICE SUPPLIES	2,929	2,316	4,681	4,470
248429	56230	POSTAGE	54	94	49	50

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
248429	56240	COMPUTER SOFTWARE	-	500	275	493
248429	56342	BOOKS - PARTICIPANTS	-	2,000	750	1,500
248429	57408	COMPUTER EQUIPMENT	-	1,000	-	-
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	2,726	500	-	-
248429	58502	TRSF TO HUMAN SVCS FUND	64,648	75,187	57,940	46,730
248429	58820	OJT CONTRACTS - PRIVATE	-	5,000	-	5,500
248429	58905	TUITION-PARTICIPANTS	6,000	18,000	27,475	36,000
248429	58910	SUPPORT SERVICES	812	2,335	1,500	2,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			404,698	450,185	405,271	446,504

WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	239,011	266,261	247,033	239,938
248431	51201	WORK EXPERIENCE WAGES	146,360	217,158	137,444	200,501
248431	51300	OVERTIME	247	-	-	-
248431	52100	RETIREMENT CONTRIBUTIONS	27,263	30,620	28,296	26,393
248431	52200	MEDICARE CONTRIBUTIONS	5,476	7,009	3,766	6,386
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	9,090	13,464	2,795	12,431
248431	52300	GROUP INSURANCE	71,858	88,026	86,077	85,600
248431	52400	UNEMPLOYMENT COMPENSATION	125	125	125	100
248431	52410	WORKERS COMPENSATION	687	1,114	1,114	587
248431	52500	FITNESS CENTER CONTRIBUTIONS	223	269	322	269
248431	53100	PROFESSIONAL SERVICES	-	4,625	1,500	2,500
248431	53160	MEDICAL EXAMS/BACKGROUND CK	1,840	4,500	1,603	1,250
248431	53308	PARTICIP EMPLMNT VERIF FEES	11,752	13,517	4,955	10,902
248431	53310	TECHNOLOGY SERVICES	15,413	15,850	15,850	16,524
248431	54100	UTILITIES	4,454	4,203	4,356	4,330
248431	54210	JANITORIAL SERVICES	3,489	3,616	4,143	3,424
248431	54310	REPAIRS & MAINT - BLDG & GRNDS	9,727	7,327	14,138	12,132
248431	54320	REPAIRS & MAINT - EQUIPMENT	354	1,538	542	462
248431	54330	REPAIRS AND MAINT - VEHICLES	405	600	768	505
248431	54420	RENTALS - EQUIPMENT	8	50	10	15
248431	55200	INSURANCE	2,674	3,572	2,475	3,517
248431	55300	COMMUNICATIONS	3,649	3,721	3,769	3,954
248431	55400	ADVERTISING,DUES AND SUBS.	39	750	190	300
248431	55420	PROGRAM OUTREACH	34	7,500	5,581	5,124
248431	55801	TRAVEL - STAFF	668	2,500	2,038	2,500
248431	55810	MILEAGE	207	1,100	331	260
248431	55901	REGISTRATION FEES	186	1,500	1,212	1,000
248431	56121	PARTICIPANT SUPPLIES	1,114	7,077	1,500	2,952
248431	56210	GASOLINE AND OIL	459	750	385	360
248431	56220	OFFICE SUPPLIES	4,834	5,059	5,887	6,116
248431	56230	POSTAGE	64	150	58	150
248431	56240	COMPUTER SOFTWARE	-	1,500	750	1,500
248431	56342	BOOKS - PARTICIPANTS	3,725	8,954	4,580	4,138
248431	57408	COMPUTER EQUIPMENT	-	2,500	750	1,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	2,726	2,500	250	500

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
248431	58820	CONTRACTS	18,990	15,000	8,424	12,293
248431	58905	TUITION-PARTICIPANTS	355,803	343,674	240,909	283,882
248431	58910	SUPPORT SERVICES	66,668	59,775	33,032	46,808
TOTAL WIA PROGRAM COSTS - YOUTH			1,009,621	1,147,454	866,958	1,001,103

ONE STOP CENTER

248436	53100	PROFESSIONAL SERVICES	63,726	74,911	74,910	74,910
248436	53310	TECHNOLOGY SERVICES	12,335	-	-	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	602	1,440	550	1,440
248436	54420	RENTALS - EQUIPMENT	-	550	-	-
248436	55300	COMMUNICATIONS	519	650	518	519
248436	55400	ADVERTISING,DUES AND SUBS.	-	350	-	350
248436	55420	PROGRAM OUTREACH	4,513	4,051	4,332	3,000
248436	55810	MILEAGE	52	150	-	-
248436	55908	MEETINGS/CONFERENCE	-	500	-	-
248436	56220	OFFICE SUPPLIES	2,795	3,430	855	1,500
248436	56240	COMPUTER SOFTWARE	1,026	1,770	1,026	1,770
248436	57408	COMPUTER EQUIPMENT	-	2,500	-	1,000
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	-	1,500
248436	58910	SUPPORT SERVICES	2,606	1,500	(1,636)	550
TOTAL ONE STOP CENTER			88,173	94,302	80,555	86,539

JOB DRIVEN NAT'L EMERG GRANT

248437	53160	MEDICAL EXAMS/BACKGROUND CK	(90)	-	-	-
TOTAL JOB DRIVEN NAT'L EMERG GRANT			(90)	-	-	-

TOTAL WORKFORCE INVTN. & OPPORT. ACT:	2,773,507	2,903,496	2,378,980	2,539,033

PERMANENT SUPPORTIVE HOUSING:

PERMANENT SUPPORTIVE HOUSING

249617	51100	FULL TIME EMPLOYEES	26,126	27,757	29,247	20,342
249617	51300	OVERTIME	-	500	-	500
249617	52100	RETIREMENT CONTRIBUTIONS	2,973	3,250	3,363	2,293
249617	52200	MEDICARE CONTRIBUTIONS	362	410	424	302
249617	52300	GROUP INSURANCE	8,439	9,650	9,219	7,199
249617	52400	UNEMPLOYMENT COMPENSATION	13	16	16	16
249617	52410	WORKERS COMPENSATION	282	286	286	281
249617	52500	FITNESS CENTER CONTRIBUTIONS	4	5	5	5
249617	54100	UTILITIES	473	600	570	500
249617	54210	JANITORIAL SERVICES	429	432	432	481
249617	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	375
249617	54410	RENTALS - BUILDING	1,563	1,572	1,572	1,016
249617	55100	BANK SERVICE CHARGES	62	60	75	57

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
249617	55200	INSURANCE	693	1,796	1,341	3,169
249617	55800	TRAVEL	-	-	-	1,400
249617	55900	EDUCATION AND TRAINING	212	-	-	1,400
249617	56220	OFFICE SUPPLIES	2,362	500	1,299	1,420
249617	56230	POSTAGE	9	75	35	75
249617	57408	COMPUTER EQUIPMENT	-	-	97	-
249617	58843	TRA RENTAL ASSISTANCE	64,564	80,000	108,641	100,000
TOTAL PERMANENT SUPPORTIVE HOUSING			108,565	126,909	156,622	140,831

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION

250441	51100	FULL TIME EMPLOYEES	21,242	96,890	97,389	102,907
250441	51300	OVERTIME	-	100	-	100
250441	52100	RETIREMENT CONTRIBUTIONS	1,668	7,701	10,242	7,877
250441	52200	MEDICARE CONTRIBUTIONS	308	1,406	1,412	1,494
250441	52210	SOCIAL SECURITY CONTRIBUTIONS	407	1,855	1,728	1,947
250441	52300	GROUP INSURANCE	3,309	22,500	22,314	22,446
250441	52400	UNEMPLOYMENT COMPENSATION	-	61	61	61
250441	52410	WORKERS COMPENSATION	-	315	315	287
250441	53300	INTERGOVERNMENTAL SERVICE CHG	-	6,003	6,003	9,266
250441	53301	ACCOUNTING/ADMIN SERVICES	410	1,638	1,638	1,638
250441	53310	TECHNOLOGY SERVICES	-	8,335	8,335	5,531
250441	54100	UTILITIES	313	1,426	1,360	1,575
250441	54210	JANITORIAL SERVICES	237	948	948	940
250441	54310	REPAIRS & MAINT - BLDG & GRNDS	129	775	838	720
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	150	-	150
250441	54410	RENTALS - BUILDING	843	3,372	3,372	3,099
250441	55100	BANK SERVICE CHARGES	13	65	80	65
250441	55200	INSURANCE	-	5,695	3,600	5,255
250441	55311	INTERNET SERVICES	-	594	496	720
250441	55400	ADVERTISING,DUES AND SUBS.	-	2,000	2,000	2,000
250441	55500	PRINTING	12	2,000	3,600	3,500
250441	55800	TRAVEL	-	1,500	274	2,500
250441	55810	MILEAGE	-	200	-	100
250441	55900	EDUCATION AND TRAINING	163	500	-	1,000
250441	56220	OFFICE SUPPLIES	73	3,500	3,500	1,500
250441	56230	POSTAGE	-	75	30	50
250441	56310	MEETING EXPENSE	622	10,000	8,225	10,000
250441	56312	RECOGNITION EXPENSE	-	-	44	50
250441	57408	COMPUTER EQUIPMENT	224	-	-	-
TOTAL CSBG ADMINISTRATION			29,974	179,604	177,804	186,778

CSBG ACTIVITIES

250443	51100	FULL TIME EMPLOYEES	29,709	136,490	132,739	149,234

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
250443	51300	OVERTIME	-	250	250	250
250443	52100	RETIREMENT CONTRIBUTIONS	3,417	15,725	15,294	16,443
250443	52200	MEDICARE CONTRIBUTIONS	427	1,980	1,929	2,168
250443	52300	GROUP INSURANCE	4,581	31,000	28,241	30,960
250443	52400	UNEMPLOYMENT COMPENSATION	-	88	88	88
250443	52410	WORKERS COMPENSATION	-	473	473	396
250443	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	-	200
250443	53310	TECHNOLOGY SERVICES	-	8,074	8,074	13,432
250443	54100	UTILITIES	336	1,447	1,440	1,700
250443	54210	JANITORIAL SERVICES	228	912	912	1,125
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	124	746	808	989
250443	54410	RENTALS - BUILDING	774	3,096	3,096	3,248
250443	55200	INSURANCE	-	6,901	3,905	8,675
250443	55300	TELEPHONE/COMMUNICATIONS	5	1,200	100	700
250443	55311	INTERNET SERVICES	-	1,386	1,158	1,775
250443	55400	ADVERTISING,DUES AND SUBS.	96	1,000	1,850	750
250443	55500	PRINTING	301	2,500	1,750	1,500
250443	55800	TRAVEL	-	5,000	2,934	5,000
250443	55810	MILEAGE	45	500	475	500
250443	55900	EDUCATION AND TRAINING	650	2,500	2,165	2,500
250443	55905	COMMUNITY PARTNERSHIPS	25,949	133,391	193,123	126,300
250443	56100	MATERIALS AND SUPPLIES	-	500	-	250
250443	56220	OFFICE SUPPLIES	807	5,000	5,000	5,000
250443	56230	POSTAGE	10	75	75	100
250443	56300	FOOD	-	5,000	533	2,500
250443	56301	VOLUNTEER MEALS	-	-	-	500
250443	57408	COMPUTER EQUIPMENT	-	-	505	600
250443	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	317	-
250443	58593	TRANSFER TO TO OTHER FUNDS	-	70,000	140,000	35,000
250443	58594	TRSF TO AFI FUND	-	20,000	-	-
TOTAL CSBG ACTIVITIES			67,460	455,434	547,234	411,883
TOTAL COMMUNITY SERVICES BLOCK GRANT:			97,434	635,038	725,038	598,661

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM						
251445	51100	FULL TIME EMPLOYEES	28,824	30,914	30,927	32,490
251445	52100	RETIREMENT CONTRIBUTIONS	3,211	3,555	3,557	3,574
251445	52200	MEDICARE CONTRIBUTIONS	412	448	448	471
251445	52300	GROUP INSURANCE	10,151	11,610	10,472	11,610
251445	52400	UNEMPLOYMENT COMPENSATION	19	19	19	19
251445	52410	WORKERS COMPENSATION	110	100	100	86
251445	53160	MEDICAL EXAMS/BACKGROUND CK	-	50	36	50
251445	53300	INTERGOVERNMENTAL SERVICE CHG	2,912	4,157	4,157	5,235
251445	53301	ACCOUNTING SERVICES	1,627	1,638	1,638	1,638
251445	53310	TECHNOLOGY SERVICES	2,131	2,019	2,019	3,951

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
251445	54100	UTILITIES	527	675	640	750
251445	54210	JANITORIAL SERVICES	441	444	444	593
251445	54310	REPAIRS & MAINT - BLDG & GRNDS	344	345	372	466
251445	54320	REPAIRS & MAINT - EQUIPMENT	-	250	100	150
251445	54410	RENTALS - BUILDING	1,719	1,728	1,728	1,617
251445	55100	BANK SERVICE CHARGES	63	50	76	80
251445	55200	INSURANCE	788	2,126	1,484	2,997
251445	55300	COMMUNICATIONS	-	250	380	500
251445	55311	INTERNET SERVICES	256	252	242	275
251445	55400	ADVERTISING,DUES AND SUBS.	-	50	-	-
251445	55500	PRINTING	172	300	300	300
251445	55800	TRAVEL	92	200	394	450
251445	56220	OFFICE SUPPLIES	2,003	2,250	2,250	2,250
251445	56230	POSTAGE	856	1,000	750	1,000
251445	56310	MEETING EXPENSE	528	750	750	1,000
251445	57408	COMPUTER EQUIPMENT	-	1,000	1,170	500
251445	58823	CHILD CARE FOOD PROVIDERS	311,531	305,000	326,400	350,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM			368,717	371,180	390,853	422,052

TRIAD PROJECT:

TRIAD PROJECT

252447	53190	CONTRACT SERVICES	-	20,500	-	-
252447	55100	BANK SERVICE CHARGES	-	-	-	-
252447	55500	PRINTING	-	-	100	-
252447	56310	MEETING EXPENSE	-	-	2,500	18,000
TOTAL TRIAD PROJECT			-	20,500	2,600	18,000

MISCELLANEOUS GRANTS FUND:

MISC GRANTS

253449	56230	POSTAGE	1	-	-	-
TOTAL MISC GRANTS			1	-	-	-

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM

254450	51100	FULL TIME EMPLOYEES	5,492	14,719	21,249	23,519
254450	51200	PART - TIME EMPLOYEES	44,690	75,306	51,399	61,123
254450	52100	RETIREMENT CONTRIBUTIONS	632	1,693	2,444	2,587
254450	52200	MEDICARE CONTRIBUTIONS	726	1,305	1,053	1,227
254450	52210	SOCIAL SECURITY CONTRIBUTIONS	2,771	4,669	3,187	3,790
254450	52300	GROUP INSURANCE	1,007	4,644	4,167	4,644
254450	52400	UNEMPLOYMENT COMPENSATION	50	83	83	58

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254450	52410	WORKERS COMPENSATION	151	158	158	208
254450	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	200
254450	53300	INTERGOVERNMENTAL SERVICE CHG	292	304	304	697
254450	53301	ACCOUNTING SERVICES	1,200	1,638	1,638	1,638
254450	53310	TECHNOLOGY SERVICES	5,200	5,200	5,200	7,901
254450	54100	UTILITIES	497	750	750	1,000
254450	54210	JANITORIAL SERVICES	600	523	523	653
254450	54410	RENTALS - BUILDING	1,200	1,200	1,200	2,128
254450	55200	INSURANCE	999	3,307	1,594	4,421
254450	55300	COMMUNICATIONS	-	1,000	-	500
254450	55400	ADVERTISING,DUES AND SUBS.	-	1,800	-	1,288
254450	55500	PRINTING	218	1,500	1,000	1,403
254450	55800	TRAVEL	994	-	1,800	5,991
254450	55810	MILEAGE	-	2,000	750	2,500
254450	55900	EDUCATION AND TRAINING	-	8,000	-	4,000
254450	56123	TRAINING SUPPLIES	-	4,054	1,000	1,249
254450	56220	OFFICE SUPPLIES	1,815	6,500	2,000	5,172
254450	56230	POSTAGE	411	840	500	885
254450	56240	COMPUTER SOFTWARE	-	1,000	150	-
254450	56300	FOOD	-	2,500	-	-
254450	56320	UNIFORMS	-	5,000	300	-
254450	57408	COMPUTER EQUIPMENT	3,214	2,000	2,000	-
254450	58910	SUPPORT SERVICES	11,947	15,000	15,000	15,000
TOTAL SNAP PROGRAM			84,105	166,893	119,649	153,782

LIHEAP FUND:

LIHEAP						
255451	51100	FULL TIME EMPLOYEES	146,780	181,806	176,925	192,554
255451	51200	PART - TIME EMPLOYEES	-	13,676	-	-
255451	51300	OVERTIME	87	500	432	500
255451	52100	RETIREMENT CONTRIBUTIONS	16,876	20,965	20,381	21,236
255451	52200	MEDICARE CONTRIBUTIONS	2,086	2,842	2,570	2,799
255451	52210	SOCIAL SECURITY CONTRIBUTIONS	-	848	-	-
255451	52300	GROUP INSURANCE	35,636	46,500	42,441	61,920
255451	52400	UNEMPLOYMENT COMPENSATION	125	138	138	113
255451	52410	WORKERS COMPENSATION	327	553	553	518
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	100	200
255451	53300	INTERGOVERNMENTAL SERVICE CHG	22,159	17,250	17,250	10,358
255451	53301	ACCOUNTING SERVICES	1,627	1,638	1,638	1,638
255451	53310	TECHNOLOGY SERVICES	13,770	13,975	13,975	15,802
255451	54100	UTILITIES	2,933	3,500	3,500	4,160
255451	54210	JANITORIAL SERVICES	2,334	2,148	2,904	1,754
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	1,867	1,800	2,423	1,238
255451	54320	REPAIRS & MAINT - EQUIPMENT	-	100	-	100
255451	54410	RENTALS - BUILDING	8,271	7,548	10,476	6,883

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
255451	55200	INSURANCE	3,728	13,093	8,384	9,524
255451	55300	COMMUNICATIONS	17,585	20,000	8,776	4,000
255451	55311	INTERNET SERVICES	833	850	789	900
255451	55400	ADVERTISING,DUES AND SUBS.	-	150	120	150
255451	55500	PRINTING	1,387	1,750	1,618	1,750
255451	55800	TRAVEL	5,692	5,000	1,372	5,000
255451	55810	MILEAGE	72	200	180	500
255451	55900	EDUCATION AND TRAINING	2,863	1,750	3,477	3,500
255451	55905	PUBLIC EDUCATION	42,647	40,000	12,272	-
255451	56210	GASOLINE/OIL/FUEL	-	250	-	250
255451	56220	OFFICE SUPPLIES	5,174	7,500	7,500	7,500
255451	56230	POSTAGE	2,007	2,500	2,500	3,000
255451	56240	COMPUTER SOFTWARE	743	-	-	-
255451	57408	COMPUTER EQUIPMENT	239	500	500	500
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	180	-
255451	58822	UTILITIES ASSISTANCE	2,478,553	2,000,000	1,500,000	1,600,000
TOTAL LIHEAP			2,816,400	2,409,530	1,843,374	1,958,347

LIHEAP - WATER ASSISTANCE

255452	51100	FULL TIME EMPLOYEES	15,242	-	-	-
255452	52100	RETIREMENT CONTRIBUTIONS	1,739	-	-	-
255452	52200	MEDICARE CONTRIBUTIONS	200	-	-	-
255452	52300	GROUP INSURANCE	4,506	-	-	-
255452	52400	UNEMPLOYMENT COMPENSATION	13	-	-	-
255452	52410	WORKERS COMPENSATION	48	-	-	-
255452	53310	TECHNOLOGY SERVICES	984	-	-	-
255452	54100	UTILITIES	370	-	-	-
255452	54210	JANITORIAL SERVICES	563	-	-	-
255452	54310	REPAIRS & MAINT - BLDG & GRNDS	370	-	-	-
255452	54410	RENTALS - BUILDING	2,184	-	-	-
255452	55200	INSURANCE	633	-	-	-
255452	57408	COMPUTER EQUIPMENT	239	-	-	-
255452	58822	UTILITIES ASSISTANCE	253,065	-	-	-
TOTAL LIHEAP - WATER ASSISTANCE			280,157	-	-	-

TOTAL LIHEAP FUND:	3,096,557	2,409,530	1,843,374	1,958,347

RE-ENTRY PROGRAM:

REENTRY PROGRAM

257471	51200	PART - TIME EMPLOYEES	57,258	65,943	58,463	71,905
257471	52200	MEDICARE CONTRIBUTIONS	830	956	848	1,043
257471	52210	SOCIAL SECURITY CONTRIBUTIONS	3,550	4,088	3,625	4,458
257471	52400	UNEMPLOYMENT COMPENSATION	75	75	75	100
257471	52410	WORKERS COMPENSATION	1,159	2,582	2,582	2,446

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
257471	53160	MEDICAL EXAMS/DRUG SCREENING	54	200	-	300
257471	53300	INTERGOVERNMENTAL SERVICE CHG	-	984	984	1,327
257471	53310	TECHNOLOGY SERVICES	3,016	2,522	2,522	2,928
257471	54320	REPAIRS & MAINT - EQUIPMENT	253	1,500	120	1,500
257471	54330	REPAIRS AND MAINT - VEHICLES	10,558	13,795	15,840	15,000
257471	55200	INSURANCE	16,318	49,140	23,717	32,904
257471	55300	COMMUNICATIONS	1,770	2,000	1,928	2,000
257471	55900	EDUCATION AND TRAINING	75	300	300	300
257471	56100	MATERIALS AND SUPPLIES	257	750	250	500
257471	56210	GASOLINE AND OIL	11,025	22,795	15,600	22,000
257471	56220	OFFICE SUPPLIES	76	250	150	250
257471	56230	POSTAGE	2	-	-	-
257471	56240	COMPUTER SOFTWARE	810	3,120	1,560	1,750
257471	57400	MACHINERY AND EQUIPMENT	363	1,000	500	33,765
TOTAL REENTRY PROGRAM			107,448	172,000	129,064	194,476

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473	51100	FULL TIME EMPLOYEES	541,081	590,662	559,769	632,132
258473	51200	PART - TIME EMPLOYEES	19,752	24,102	13,245	24,367
258473	51300	OVERTIME	3,602	4,500	4,500	4,500
258473	51310	DISASTER OVERTIME	-	-	174	-
258473	52100	RETIREMENT CONTRIBUTIONS	61,764	68,444	65,581	70,029
258473	52200	MEDICARE CONTRIBUTIONS	8,059	8,979	8,461	9,584
258473	52210	SOCIAL SECURITY CONTRIBUTIONS	1,238	1,494	821	1,511
258473	52300	GROUP INSURANCE	160,936	202,014	161,343	221,364
258473	52400	UNEMPLOYMENT COMPENSATION	358	358	358	383
258473	52410	WORKERS COMPENSATION	22,755	25,558	25,558	23,698
258473	52500	FITNESS CENTER CONTRIBUTIONS	1,047	1,250	686	1,250
258473	53160	MEDICAL EXAMS/BACKGROUND CK	1,412	2,000	1,300	2,000
258473	53300	INTERGOVERNMENTAL SERVICE CHG	5,062	8,359	8,359	9,267
258473	53301	ACCOUNTING SERVICES	1,627	1,638	1,638	1,638
258473	53310	TECHNOLOGY SERVICES	19,904	16,640	16,640	20,500
258473	54100	UTILITIES	467	575	550	700
258473	54210	JANITORIAL SERVICES	357	360	360	342
258473	54310	REPAIRS & MAINT - BLDG & GRNDS	273	273	296	259
258473	54320	REPAIRS & MAINT - EQUIPMENT	8,255	4,000	3,218	3,500
258473	54330	REPAIRS AND MAINT - VEHICLES	83,429	45,000	45,000	45,000
258473	54410	RENTALS - BUILDING	1,371	1,380	1,380	1,225
258473	54420	RENTALS - EQUIPMENT	656	700	700	1,200
258473	55100	BANK SERVICE CHARGES	316	250	465	500
258473	55200	INSURANCE	81,789	103,583	99,068	133,899
258473	55300	COMMUNICATIONS	12,081	12,500	11,762	12,500
258473	55400	ADVERTISING,DUES AND SUBS.	518	600	400	600
258473	55500	PRINTING	464	500	500	650

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
258473	55800	TRAVEL	1,428	2,500	1,200	2,000
258473	55900	EDUCATION AND TRAINING	1,790	1,500	1,200	1,500
258473	55901	REGISTRATION FEES	400	800	-	800
258473	56100	MATERIALS AND SUPPLIES	4,176	5,500	3,264	4,500
258473	56210	GASOLINE/OIL/FUEL	84,429	90,000	69,500	80,000
258473	56220	OFFICE SUPPLIES	2,659	3,500	3,190	3,500
258473	56230	POSTAGE	447	500	440	500
258473	56240	COMPUTER SOFTWARE	7,714	12,500	15,040	20,000
258473	56300	FOOD	531	750	750	750
258473	56312	RECOGNITION EXPENSE	96	250	250	250
258473	56320	UNIFORMS	471	1,800	1,800	1,500
258473	57400	MACHINERY AND EQUIPMENT	249	1,500	17,142	10,000
258473	57408	COMPUTER EQUIPMENT	-	1,000	2,092	1,000
258473	57500	VEHICLES	43,632	45,500	23,412	45,000
258473	57600	OFFICE EQUIP/FURN AND FIXTURES	545	1,200	2,000	1,200
258473	58643	TRANSFER TO REENTRY PROGRAM	20,000	10,000	-	-
TOTAL TRANSPORTATION PROJECT			1,207,138	1,304,519	1,173,412	1,395,098

CoC COORDINATED ENTRY PROGRAM:

CoC COORDINATED ENTRY						
259616	51100	FULL TIME EMPLOYEES	90,208	95,396	87,101	104,156
259616	51200	PART - TIME EMPLOYEES	10,954	-	-	-
259616	51300	OVERTIME	-	400	-	-
259616	52100	RETIREMENT CONTRIBUTIONS	10,214	11,017	10,834	11,501
259616	52200	MEDICARE CONTRIBUTIONS	1,440	1,389	1,366	1,516
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	686	-	-	-
259616	52300	GROUP INSURANCE	34,968	38,800	34,831	40,248
259616	52400	UNEMPLOYMENT COMPENSATION	91	63	63	65
259616	52410	WORKERS COMPENSATION	362	370	370	277
259616	52500	FITNESS CENTER CONTRIBUTIONS	4	5	5	5
259616	53301	ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	1,638
259616	53310	TECHNOLOGY SERVICES	-	5,965	5,965	10,271
259616	54100	UTILITIES	1,632	1,950	1,625	1,870
259616	54210	JANITORIAL SERVICES	1,233	1,236	1,236	964
259616	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	979
259616	54410	RENTALS - BUILDING	2,919	2,928	2,928	3,200
259616	55200	INSURANCE	1,533	7,813	4,715	5,331
259616	55300	TELEPHONE/COMMUNICATIONS	4,923	6,000	4,427	6,000
259616	55800	TRAVEL	1,355	1,500	-	1,500
259616	55900	EDUCATION AND TRAINING	637	700	-	700
259616	56220	OFFICE SUPPLIES	634	1,000	500	1,000
259616	56230	POSTAGE	107	200	75	200
TOTAL CoC COORDINATED ENTRY			165,528	178,370	157,679	191,421

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
HUMAN SERVICES DEPARTMENT:							
HUMAN SERVICES DEPARTMENT							
260479	51100	FULL TIME EMPLOYEES		375,482	401,026	361,412	445,199
260479	51200	PART - TIME EMPLOYEES		15,525	20,319	16,271	21,346
260479	51300	OVERTIME		44	100	236	-
260479	51310	DISASTER OVERTIME		735	-	-	-
260479	52100	RETIREMENT CONTRIBUTIONS		42,588	46,130	41,590	48,983
260479	52200	MEDICARE CONTRIBUTIONS		5,621	6,111	5,480	6,766
260479	52210	SOCIAL SECURITY CONTRIBUTIONS		972	1,260	1,009	1,323
260479	52300	GROUP INSURANCE		57,430	65,890	53,008	65,790
260479	52400	UNEMPLOYMENT COMPENSATION		156	156	156	156
260479	52410	WORKERS COMPENSATION		1,867	1,857	1,857	1,739
260479	52500	FITNESS CENTER CONTRIBUTIONS		153	153	153	180
260479	52600	CAR ALLOWANCE		2,608	3,000	726	-
260479	53160	MEDICAL EXAMS/DRUG SCREENING		-	320	1,202	500
260479	53190	CONTRACT SERVICES		52,121	40,000	46,011	50,000
260479	53300	INTERGOVERNMENTAL SERVICE CHG		203	224	224	1,667
260479	53310	TECHNOLOGY SERVICES		23,871	22,483	22,483	30,022
260479	54100	UTILITIES		4,805	5,180	5,235	6,025
260479	54210	JANITORIAL SERVICES		8,678	8,000	6,625	8,000
260479	54310	REPAIRS & MAINT - BLDG & GRNDS		28,561	30,000	26,750	30,000
260479	54320	REPAIRS & MAINT - EQUIPMENT		-	50	-	-
260479	54330	REPAIRS AND MAINT - VEHICLES		2,234	1,000	500	1,000
260479	55100	BANK SERVICES CHARGES		32	60	5	25
260479	55200	INSURANCE		15,417	33,567	37,359	41,860
260479	55300	TELEPHONE/COMMUNICATIONS		11,075	11,500	10,050	11,500
260479	55400	ADVERTISING,DUES AND SUBS.		201	250	250	250
260479	55500	PRINTING		4,759	4,500	4,500	4,500
260479	55800	TRAVEL		3,201	6,000	3,200	6,000
260479	55810	MILEAGE		369	750	1,000	1,000
260479	55900	EDUCATION AND TRAINING		1,762	1,750	1,478	1,750
260479	56100	MATERIALS AND SUPPLIES		64	750	-	750
260479	56210	GASOLINE/OIL/FUEL		-	100	-	-
260479	56220	OFFICE SUPPLIES		7,933	9,000	5,000	6,500
260479	56230	POSTAGE		287	650	450	650
260479	56240	COMPUTER SOFTWARE		470	-	-	-
260479	56310	MEETING EXPENSE		118	500	300	500
260479	57400	MACHINERY AND EQUIPMENT		-	500	3,200	500
260479	57408	COMPUTER EQUIPMENT		1,436	1,000	937	1,000
260479	57600	OFFICE EQUIP/FURN AND FIXTURES		1,534	1,000	320	1,000
260479	58352	TRANSFER TO SHELTER PLUS CARE		-	5,191	68,050	20,000
260479	58507	TRANSFER TO CAPITAL FUND		1,409	-	-	-
260479	58559	TRSF TO SNAP PROGRAM		-	41,724	39,782	38,446
260479	58569	TRSF TO CONTINUUM OF CARE FD		21,947	35,626	35,569	35,626
260479	58572	TRANSFER TO LIHEAP FUND		-	-	4,206	23,347

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
260479 58593	TRSF TO SUMMER FOOD PROGRAM	-	-	79,397	-
TOTAL HUMAN SERVICES DEPARTMENT		695,669	807,677	885,981	913,900

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457	51100	FULL TIME EMPLOYEES	19,923	44,198	43,362	45,552
261457	51200	PART - TIME EMPLOYEES	153,966	161,667	174,410	98,258
261457	51300	OVERTIME	297	500	-	-
261457	52100	RETIREMENT CONTRIBUTIONS	2,291	5,140	4,987	5,066
261457	52200	MEDICARE CONTRIBUTIONS	2,513	2,992	3,158	2,092
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	9,564	10,023	10,813	6,092
261457	52300	GROUP INSURANCE	3,647	19,400	17,345	19,350
261457	52400	UNEMPLOYMENT COMPENSATION	6	31	31	31
261457	52410	WORKERS COMPENSATION	4,533	5,041	5,041	4,934
261457	52500	FITNESS CENTER CONTRIBUTIONS	68	75	48	50
261457	53160	MEDICAL EXAMS/BACKGROUND CK	4,401	5,000	4,431	4,500
261457	53190	CONTRACT SERVICES	21,011	25,000	8,500	25,000
261457	53300	INTERGOVERNMENTAL SERVICE CHG	3,699	4,026	4,026	8,267
261457	53301	ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	1,638
261457	53310	TECHNOLOGY SERVICES	3,115	2,951	2,951	4,741
261457	54100	UTILITIES	752	950	825	950
261457	54210	JANITORIAL SERVICES	1,000	1,500	950	1,750
261457	54310	REPAIRS & MAINT - BLDG & GRNDS	488	488	530	621
261457	54320	REPAIRS & MAINT - EQUIPMENT	-	200	-	200
261457	54330	REPAIRS AND MAINT - VEHICLES	200	200	39	200
261457	54410	RENTALS - BUILDING	2,379	2,388	2,388	2,277
261457	55200	INSURANCE	856	2,294	1,865	3,713
261457	55400	ADVERTISING,DUES AND SUBS.	-	1,000	-	-
261457	55500	PRINTING	1,090	1,250	802	1,000
261457	55800	TRAVEL	-	1,000	401	750
261457	55810	MILEAGE	766	1,500	3,207	2,450
261457	55900	EDUCATION AND TRAINING	1,937	2,000	627	1,050
261457	56100	MATERIALS AND SUPPLIES	18,203	30,000	45,998	35,000
261457	56210	GASOLINE/OIL/FUEL	1,299	1,500	868	1,000
261457	56220	OFFICE SUPPLIES	1,851	2,000	767	1,000
261457	56230	POSTAGE	8	100	30	100
261457	56300	FOOD	328,554	350,000	306,008	200,000
261457	57400	MACHINERY AND EQUIPMENT	-	250	-	-
261457	57408	COMPUTER EQUIPMENT	2,046	-	-	-
261457	57600	OFFICE EQUIP/FURN AND FIXTURES	321	-	-	-
TOTAL SUMMER FOOD PROGRAM			592,412	686,302	646,046	477,632

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EMERGENCY SOLUTIONS GRANT:

ESG GRANT

262481	55200	INSURANCE	-	-	-	140
TOTAL ESG GRANT			-	-	-	140

CARES ACT FUNDING

262490	55200	INSURANCE	-	-	-	702
262490	58910	SUPPORT SERVICES	34,044	-	-	-
TOTAL CARES ACT FUNDING			34,044	-	-	702

TOTAL EMERGENCY SOLUTIONS GRANT:			34,044	-	-	842

ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE

263622	53190	CONTRACT SERVICES	2,700	3,000	3,000	-
263622	53300	INTERGOVERNMENTAL SERVICE CHG	359	241	241	226
263622	53301	ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	1,638
263622	55100	BANK SERVICE CHARGES	31	-	40	40
263622	56100	MATERIALS AND SUPPLIES	-	600	-	-
263622	56310	MEETING EXPENSE	100	250	213	-
263622	58915	CLIENT MATCH	56,660	40,000	19,200	12,000
TOTAL ASSETS FOR INDEPENDENCE			61,477	45,729	24,332	13,904

FOOD FOR SENIORS:

FOOD FOR FAMILIES

264483	51100	FULL TIME EMPLOYEES	53,507	58,575	58,339	61,249
264483	52100	RETIREMENT CONTRIBUTIONS	6,119	6,760	6,709	6,737
264483	52200	MEDICARE CONTRIBUTIONS	736	852	846	888
264483	52300	GROUP INSURANCE	13,205	15,500	13,923	15,480
264483	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
264483	52410	WORKERS COMPENSATION	144	165	165	159
264483	52500	FITNESS CENTER CONTRIBUTIONS	205	225	144	144
264483	53160	MEDICAL EXAMS/DRUG SCREENING	30	50	36	50
264483	53190	CONTRACT SERVICES	42,783	45,000	42,900	45,000
264483	53300	INTERGOVERNMENTAL SERVICE CHG	2	4	4	16
264483	53301	ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	1,638
264483	53310	TECHNOLOGY SERVICES	1,967	1,864	1,864	3,160
264483	54100	UTILITIES	609	791	740	855
264483	54210	JANITORIAL SERVICES	1,696	3,200	1,900	2,500
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	359	359	388	466

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
264483	54320	REPAIRS & MAINT - EQUIPMENT	-	250	100	250
264483	54330	REPAIRS AND MAINT - VEHICLES	520	2,000	500	2,000
264483	54410	RENTALS - BUILDING	1,815	1,824	1,824	1,640
264483	55200	INSURANCE	869	2,136	1,493	2,990
264483	55500	PRINTING	737	1,250	1,250	1,250
264483	55810	MILEAGE	-	750	500	1,500
264483	56100	MATERIALS AND SUPPLIES	933	2,000	2,000	2,000
264483	56210	GASOLINE/OIL/FUEL	167	250	250	300
264483	56220	OFFICE SUPPLIES	1,712	2,500	2,500	3,000
264483	56230	POSTAGE	905	1,250	1,250	1,500
264483	56301	VOLUNTEER MEALS	1,489	1,500	1,500	2,000
264483	56310	MEETING EXPENSE	-	750	750	750
264483	57408	COMPUTER EQUIPMENT	-	-	1,000	500
264483	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,000	500
TOTAL FOOD FOR FAMILIES			132,162	151,468	146,538	158,547

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM						
265618	51100	FULL TIME EMPLOYEES	11,674	11,151	8,573	-
265618	52100	RETIREMENT CONTRIBUTIONS	1,165	1,282	966	-
265618	52200	MEDICARE CONTRIBUTIONS	167	162	122	-
265618	52210	SOCIAL SECURITY CONTRIBUTIONS	84	-	-	-
265618	52300	GROUP INSURANCE	2,710	2,477	2,072	-
265618	52400	UNEMPLOYMENT COMPENSATION	17	4	4	-
265618	52410	WORKERS COMPENSATION	43	61	61	-
265618	52500	FITNESS CENTER CONTRIBUTIONS	9	10	8	-
265618	53300	INTERGOVERNMENTAL SERVICE CHG	107	645	645	-
265618	53308	CREDIT/BACKGROUND REPORT	510	500	202	-
265618	53310	TECHNOLOGY SERVICES	2,787	2,640	2,640	-
265618	54100	UTILITIES	450	710	-	-
265618	54320	REPAIRS & MAINT - EQUIPMENT	-	750	107	-
265618	55200	INSURANCE	574	1,044	906	-
265618	55500	PRINTING	-	1,000	831	-
265618	55800	TRAVEL	-	500	-	-
265618	55900	EDUCATION AND TRAINING	-	1,250	115	-
265618	56100	MATERIALS AND SUPPLIES	-	100	-	-
265618	56220	OFFICE SUPPLIES	2,335	700	575	-
265618	56230	POSTAGE	86	250	44	-
265618	56240	COMPUTER SOFTWARE	941	2,000	1,095	-
265618	56310	MEETING EXPENSE	305	1,000	331	-
265618	57400	MACHINERY AND EQUIPMENT	8,116	-	-	-
TOTAL HOUSING COUNSELING PROGRAM			32,079	28,236	19,297	-

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Expenditures

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CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485	51200	PART - TIME EMPLOYEES	26,754	37,580	30,311	39,768
266485	52200	MEDICARE CONTRIBUTIONS	388	545	440	577
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	1,659	2,330	1,879	2,466
266485	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
266485	52410	WORKERS COMPENSATION	140	97	97	84
266485	53160	MEDICAL EXAMS/DRUG SCREENING	188	200	-	200
266485	53190	CONTRACT SERVICES	-	500	-	-
266485	53300	INTERGOVERNMENTAL SERVICE CHG	113	139	139	636
266485	53301	ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	1,638
266485	53310	TECHNOLOGY SERVICES	5,246	7,724	7,724	4,741
266485	54100	UTILITIES	1,959	2,050	2,028	2,350
266485	54210	JANITORIAL SERVICES	1,329	1,332	1,332	1,766
266485	54310	REPAIRS & MAINT - BLDG & GRNDS	1,104	1,105	1,196	1,363
266485	54320	REPAIRS & MAINT - EQUIPMENT	1,602	2,000	2,000	2,000
266485	54410	RENTALS - BUILDING	4,587	4,596	4,596	2,779
266485	54420	RENTALS - EQUIPMENT	720	720	720	720
266485	55200	INSURANCE	2,472	7,502	7,003	7,667
266485	55311	INTERNET SERVICES	384	378	364	420
266485	55500	PRINTING	111	150	100	150
266485	55810	MILEAGE	2,035	2,400	2,400	2,400
266485	56100	MATERIALS AND SUPPLIES	1,460	2,000	1,000	1,810
266485	56220	OFFICE SUPPLIES	2,374	2,500	1,500	1,810
266485	56230	POSTAGE	201	300	275	400
266485	57400	MACHINERY AND EQUIPMENT	-	500	-	500
266485	57408	COMPUTER EQUIPMENT	505	1,000	1,000	1,200
TOTAL MULTIPURPOSE CONT POSTAL UNIT			57,006	79,336	67,792	77,495

ONE STOP OPERATOR FUND:

ONE STOP OPERATOR

267448	51100	FULL TIME EMPLOYEES	83,462	79,624	66,422	54,878
267448	52100	RETIREMENT CONTRIBUTIONS	9,598	9,157	7,639	6,037
267448	52200	MEDICARE CONTRIBUTIONS	1,183	1,155	963	796
267448	52300	GROUP INSURANCE	18,058	26,316	18,746	10,836
267448	52400	UNEMPLOYMENT COMPENSATION	50	43	43	18
267448	52410	WORKERS COMPENSATION	331	308	308	236
267448	53160	MEDICAL EXAMS/BACKGROUND CK	176	200	200	200
267448	55200	INSURANCE	-	-	-	140
267448	55300	TELEPHONE/COMMUNICATIONS	1,635	1,850	921	-
267448	55400	ADVERTISING,DUES AND SUBS.	9,739	10,000	3,500	4,250
267448	55800	TRAVEL	-	7,000	2,037	2,500
267448	55810	MILEAGE	1,476	3,720	3,000	3,500

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
267448	55900	EDUCATION AND TRAINING	7,782	8,000	1,200	8,000
267448	56220	OFFICE SUPPLIES	1,597	2,500	2,500	1,500
267448	56230	POSTAGE	-	-	-	68
267448	56240	COMPUTER SOFTWARE	-	500	500	500
267448	57408	COMPUTER EQUIPMENT	2,205	-	-	-
TOTAL ONE STOP OPERATOR			137,293	150,373	107,979	93,459

WIO - AREA 51 NORTH:

WIA PROGRAM COSTS - ADULT

268427	51100	FULL TIME EMPLOYEES	98,797	104,162	84,919	73,689
268427	51300	OVERTIME	6	-	-	-
268427	52100	RETIREMENT CONTRIBUTIONS	11,086	11,979	9,477	8,106
268427	52200	MEDICARE CONTRIBUTIONS	1,380	1,510	1,201	1,069
268427	52300	GROUP INSURANCE	41,253	47,180	42,244	31,604
268427	52400	UNEMPLOYMENT COMPENSATION	125	125	125	100
268427	52410	WORKERS COMPENSATION	490	549	549	482
268427	53100	PROFESSIONAL SERVICES	-	-	882	2,500
268427	53160	MEDICAL EXAMS/BACKGROUND CK	129	284	200	350
268427	53308	PRTCPT EMPMNT VRFCN FEES	611	1,043	-	2,304
268427	53310	TECHNOLOGY SERVICES	6,171	5,281	5,281	5,506
268427	54100	UTILITIES	4,001	4,099	3,750	3,557
268427	54210	JANITORIAL SERVICES	2,404	2,370	3,150	2,244
268427	54310	REPAIRS & MAINT - BLDG & GRNDS	377	389	196	283
268427	54320	REPAIRS & MAINT - EQUIPMENT	601	968	544	623
268427	54330	REPAIRS AND MAINT - VEHICLES	20	886	852	936
268427	54410	RENTALS - BUILDING	41,729	46,176	34,668	40,558
268427	55200	INSURANCE	2,551	3,557	3,329	3,864
268427	55300	COMMUNICATIONS	7,990	7,725	9,728	9,027
268427	55400	ADVERTISING,DUES AND SUBS.	241	350	237	550
268427	55420	PROGRAM OUTREACH	30	250	150	250
268427	55800	TRAVEL	-	1,250	-	1,500
268427	55810	MILEAGE	173	750	655	750
268427	55901	REGISTRATION FEES	-	750	-	-
268427	56121	PARTICIPANT SUPPLIES	434	1,747	1,747	1,000
268427	56210	GASOLINE/OIL/FUEL	741	874	374	359
268427	56220	OFFICE SUPPLIES	797	1,879	1,348	1,146
268427	56230	POSTAGE	74	140	-	100
268427	56342	BOOKS - PARTICIPANTS	4,240	6,075	750	1,500
268427	57408	COMPUTER EQUIPMENT	-	1,000	-	1,000
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
268427	58820	OJT CONTRACTS - PRIVATE	6,377	7,500	2,500	5,500
268427	58905	TUITION-PARTICIPANTS	129,017	100,000	32,970	49,205
268427	58910	SUPPORT SERVICES	21,476	2,851	1,851	3,500
TOTAL WIA PROGRAM COSTS - ADULT			383,323	364,199	243,677	253,662

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
WIA PRG COSTS-DISLOCATED WORK						
268429	51100	FULL TIME EMPLOYEES	58,819	67,813	70,637	69,759
268429	52100	RETIREMENT CONTRIBUTIONS	6,764	7,799	8,088	7,674
268429	52200	MEDICARE CONTRIBUTIONS	821	983	992	1,012
268429	52300	GROUP INSURANCE	24,917	30,931	32,946	30,134
268429	52410	WORKERS COMPENSATION	-	-	-	250
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	100	100
268429	53308	PRTCNT EMPLYMNT VRFCTN FEES	465	186	86	300
268429	53310	TECHNOLOGY SERVICES	13,363	13,744	13,744	14,329
268429	54100	UTILITIES	2,696	2,624	2,410	2,837
268429	54210	JANITORIAL SERVICES	1,402	1,830	2,737	2,063
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	140	149	263	244
268429	54320	REPAIRS & MAINT - EQUIPMENT	461	424	449	728
268429	54330	REPAIRS AND MAINT - VEHICLES	-	75	618	550
268429	54410	RENTALS - BUILDING	24,213	18,595	41,690	33,873
268429	55200	INSURANCE	2,209	2,397	3,196	2,209
268429	55300	COMMUNICATIONS	5,564	4,627	7,281	6,748
268429	55400	ADVERTISING,DUES AND SUBS.	157	157	200	250
268429	55420	PROGRAM OUTREACH	20	100	50	150
268429	55800	TRAVEL	-	280	-	750
268429	55810	MILEAGE	133	152	152	200
268429	55901	REGISTRATION FEES	-	150	-	-
268429	56121	PARTICIPANT SUPPLIES	466	1,500	250	1,000
268429	56210	GASOLINE AND OIL	521	372	357	573
268429	56220	OFFICE SUPPLIES	549	820	1,211	1,931
268429	56230	POSTAGE	53	50	-	-
268429	56342	BOOKS - PARTICIPANTS	150	1,850	900	1,500
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	750	-	-
268429	58820	OJT CONTRACTS - PRIVATE	-	5,000	-	5,500
268429	58905	TUITION-PARTICIPANTS	5,495	18,000	38,768	36,000
268429	58910	SUPPORT SERVICES	1,617	2,335	1,065	3,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			150,995	183,793	228,190	224,164
WIA PROGRAM COSTS - YOUTH						
268431	51100	FULL TIME EMPLOYEES	28,110	32,927	4,765	2,131
268431	51201	WORK EXPERIENCE WAGES	-	15,000	2,500	31,680
268431	52100	RETIREMENT CONTRIBUTIONS	3,231	3,787	442	235
268431	52200	MEDICARE CONTRIBUTIONS	348	695	69	490
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	-	930	155	1,964
268431	52300	GROUP INSURANCE	12,572	15,527	2,094	797
268431	52400	UNEMPLOYMENT COMPENSATION	25	25	-	-
268431	52410	WORKERS COMPENSATION	76	132	-	100
268431	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
268431	53160	MEDICAL EXAMS/BACKGROUND CK	22	750	50	600
268431	53308	PARTICIP EMPLMNT VERIF FEES	801	1,500	500	2,401

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268431	53310	TECHNOLOGY SERVICES	3,085	4,224	4,224	4,404
268431	54100	UTILITIES	1,256	1,271	96	725
268431	54210	JANITORIAL SERVICES	675	750	201	509
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	64	150	62	120
268431	54320	REPAIRS & MAINT - EQUIPMENT	191	450	41	140
268431	54330	REPAIRS AND MAINT - VEHICLES	17	350	36	150
268431	54410	RENTALS - BUILDING	10,374	16,193	2,197	6,708
268431	55200	INSURANCE	916	1,159	133	916
268431	55300	COMMUNICATIONS	2,438	2,201	460	1,486
268431	55400	ADVERTISING,DUES AND SUBS.	77	350	38	100
268431	55420	PROGRAM OUTREACH	10	350	50	100
268431	55801	TRAVEL - STAFF	-	1,500	-	-
268431	55810	MILEAGE	38	350	50	144
268431	55901	REGISTRATION FEES	-	750	-	-
268431	56121	PARTICIPANT SUPPLIES	166	4,271	1,571	2,000
268431	56210	GASOLINE/OIL/FUEL	215	350	53	219
268431	56220	OFFICE SUPPLIES	376	2,500	157	353
268431	56230	POSTAGE	25	50	-	-
268431	56342	BOOKS - PARTICIPANTS	1,059	3,375	1,775	1,918
268431	57408	COMPUTER EQUIPMENT	-	2,500	-	-
268431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	-
268431	58820	CONTRACTS	10,778	23,093	3,500	9,628
268431	58905	TUITION-PARTICIPANTS	38,535	90,129	19,136	33,242
268431	58910	SUPPORT SERVICES	2,924	8,420	5,213	4,557
TOTAL WIA PROGRAM COSTS - YOUTH			118,403	238,509	49,568	108,817
TOTAL WIO - AREA 51 NORTH:			652,721	786,501	521,435	586,643

WATER SECTOR PROGRAM FUND:

WATER SECTOR PROGRAM

269346	53100	PROFESSIONAL SERVICES	434,392	718,995	525,178	697,005
269346	53420	ON CALL SURVEY	187,574	-	320,000	180,000
269346	57110	RIGHT OF WAY ACQUISTITION	59,100	350,000	4,613,757	535,825
269346	57300	CAPITAL IMPROVEMENTS	-	8,000,000	3,522,078	16,288,722
269346	58308	PASS THRU GRANT	-	580,000	-	2,340,000
TOTAL WATER SECTOR PROGRAM			681,066	9,648,995	8,981,013	20,041,552

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM

270225	51100	FULL TIME EMPLOYEES	102,203	161,955	161,132	160,152
270225	52100	RETIREMENT CONTRIBUTIONS	7,805	12,974	12,364	10,750
270225	52200	MEDICARE CONTRIBUTIONS	984	1,636	1,119	1,356
270225	52300	GROUP INSURANCE	13,062	19,995	22,415	31,500

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270225	52410	WORKERS COMPENSATION	557	345	345	-
270225	55100	BANK SERVICE CHARGES	1	1	1	1
270225	55301	PAGERS/CELL PHONES	960	1,000	673	750
270225	56220	OFFICE SUPPLIES	348	2,095	3,776	3,000
TOTAL OJJS - TASC PROGRAM			125,920	200,001	201,825	207,509

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM

271226	51100	FULL TIME EMPLOYEES	131,355	166,901	136,144	174,604
271226	51300	OVERTIME	114	1,000	24	1,000
271226	51310	DISASTER OVERTIME	-	-	687	-
271226	52100	RETIREMENT CONTRIBUTIONS	14,713	19,309	14,829	18,943
271226	52200	MEDICARE CONTRIBUTIONS	1,840	2,435	1,842	2,532
271226	52300	GROUP INSURANCE	36,975	46,597	36,910	46,597
271226	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
271226	52410	WORKERS COMPENSATION	706	722	722	479
271226	52500	FITNESS CENTER CONTRIBUTIONS	276	600	500	600
271226	55100	BANK SERVICE CHARGES	3	5	3	3
271226	55200	INSURANCE	-	-	-	421
271226	55900	EDUCATION AND TRAINING	-	1,000	1,000	1,000
271226	58910	CLIENT SUPPORT	499	1,000	300	1,000
TOTAL TITLE IVE PROGRAM			186,555	239,644	193,036	247,254

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM

272227	51100	FULL TIME EMPLOYEES	24,300	24,600	25,758	32,000
272227	51300	OVERTIME	173	-	-	-
272227	52100	RETIREMENT CONTRIBUTIONS	1,883	-	-	-
272227	52200	MEDICARE CONTRIBUTIONS	256	-	-	-
272227	52300	GROUP INSURANCE	4,478	-	-	-
272227	52410	WORKERS COMPENSATION	-	317	317	298
272227	55100	BANK SERVICE CHARGES	-	1	1	1
272227	55200	INSURANCE	-	-	-	140
272227	55715	COUNSELING SERVICES	99,319	104,000	104,500	104,000
272227	55902	REHAB PROGRAMS	226	-	-	-
TOTAL DRUG COURT PROGRAM			130,635	128,918	130,576	136,439

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228	51100	FULL TIME EMPLOYEES	45,728	45,865	49,500	50,960
273228	52100	RETIREMENT CONTRIBUTIONS	5,101	5,101	5,520	5,440

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273228	52200	MEDICARE CONTRIBUTIONS	656	658	678	720
273228	52300	GROUP INSURANCE	13,441	15,480	15,544	15,544
273228	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
273228	53162	DRUG SCREENS	11,826	12,000	5,000	32,472
273228	55402	PROFESSIONAL DUES/LICENSES	250	250	250	-
273228	55715	COUNSELING SERVICES	73,700	54,641	62,598	52,421
273228	55800	TRAVEL	437	500	-	3,200
273228	55900	EDUCATION AND TRAINING	2,488	3,500	1,050	5,000
273228	56220	OFFICE SUPPLIES	1,662	2,000	350	4,728
273228	58911	REFUND TO STATE	2,809	-	-	-
TOTAL ADULT DRUG PROGRAM			158,123	140,020	140,515	170,510

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT						
274229	55100	BANK SERVICE CHARGES	-	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	141,663	230,000	-	230,000
TOTAL DEPT OF JUSTICE GRANT			141,663	230,000	-	230,000

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND						
275176	51250	COURT REPORTER FEES	92,719	100,000	63,000	100,000
275176	52200	MEDICARE CONTRIBUTIONS	1,321	1,450	1,450	1,595
275176	52210	SOCIAL SECURITY CONTRIBUTIONS	1,057	750	750	825
275176	55100	BANK SERVICE CHARGES	1	-	1	1
TOTAL INDIGENT TRANSCRIPT FUND			95,099	102,200	65,201	102,421

CDBG DISASTER RECOVERY:

CDBG						
276231	53100	PROFESSIONAL SERVICES	-	186,250	65,000	145,000
276231	55400	ADVERTISING,DUES AND SUBS.	-	-	140	150
276231	55800	TRAVEL	-	-	277	300
276231	56230	POSTAGE	9	-	-	-
276231	57250	ARCHITECT & ENGINEERING FEES	-	200,000	40,000	400,000
276231	57252	CONTRACT PAYMENTS	-	442,428	-	-
276231	58534	GRANT TO STORMWATER FUND	-	-	-	168,750
276231	58640	TRSF TO MITIGATION FUND	54,250	41,807	41,807	60,000
276231	58901	REFUNDS	-	-	462,428	-
TOTAL CDBG			54,259	870,485	609,652	774,200

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HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN						
277233	51100	FULL TIME EMPLOYEES	482,653	514,977	514,977	546,551
277233	52100	RETIREMENT CONTRIBUTIONS	54,815	58,515	58,515	59,626
277233	52200	MEDICARE CONTRIBUTIONS	6,936	7,467	7,467	7,928
277233	52300	GROUP INSURANCE	80,539	108,109	78,181	78,190
277233	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175
277233	52410	WORKERS COMPENSATION	4,386	4,728	4,728	4,309
277233	52500	FITNESS CENTER CONTRIBUTIONS	223	210	360	360
277233	53190	CONTRACT SERVICES	3,914,370	6,404,270	6,463,162	7,443,872
277233	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	20,000	20,000	20,000
277233	53310	TECHNOLOGY SERVICES	17,609	22,228	22,228	21,576
277233	53319	GIS SERVICES	29,730	31,018	31,018	34,232
277233	55200	INSURANCE	601	2,595	2,595	2,511
277233	55300	TELEPHONE/COMMUNICATIONS	-	-	1,650	1,650
277233	55400	ADVERTISING,DUES AND SUBS.	629	1,750	886	1,991
277233	55800	TRAVEL	-	1,050	1,050	1,050
277233	55810	MILEAGE	-	100	-	100
277233	55900	EDUCATION AND TRAINING	1,759	4,500	3,889	4,500
277233	56220	OFFICE SUPPLIES	2,214	2,000	2,240	2,250
277233	56230	POSTAGE	13	100	29	100
277233	56240	COMPUTER SOFTWARE	10,120	12,357	12,357	9,830
277233	56310	MEETING EXPENSE	146	100	216	225
277233	56320	UNIFORMS	155	-	-	-
277233	57115	PROJECT COST	5,553,551	3,564,875	2,294,451	1,123,646
277233	57250	ARCHITECT & ENGINEERING FEES	-	325,000	-	267,210
277233	57408	COMPUTER EQUIPMENT	1,296	900	3,270	900
277233	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-	3,000
277233	58308	PASS THROUGH GRANT	-	1,738,781	-	1,083,641
277233	58534	GRANT TO STORMWATER FUND	-	835,403	-	846,750
TOTAL HAZARD MITIGATION PLAN			10,176,919	13,664,208	9,523,444	11,566,173

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL						
278237	51100	FULL TIME EMPLOYEES	192,362	281,237	250,000	257,657
278237	51200	PART - TIME EMPLOYEES	72,264	71,527	95,000	85,416
278237	51300	OVERTIME	10,492	10,000	14,000	12,000
278237	51310	DISASTER OVERTIME	-	-	1,074	-
278237	52100	RETIREMENT CONTRIBUTIONS	23,164	32,342	30,000	28,342
278237	52200	MEDICARE CONTRIBUTIONS	3,989	5,560	5,182	5,351
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	4,316	5,717	6,200	6,040
278237	52300	GROUP INSURANCE	58,249	80,280	80,280	92,880
278237	52400	UNEMPLOYMENT COMPENSATION	325	350	350	350

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278237	52410	WORKERS COMPENSATION	19,432	20,067	20,067	20,552
278237	52500	FITNESS CENTER CONTRIBUTIONS	183	400	75	400
278237	53160	MEDICAL EXAMS/DRUG SCREENING	572	800	2,500	2,000
278237	53180	WEED AND GRASS CUTTING SERVICE	19,401	21,000	21,000	21,000
278237	53300	INTERGOVERNMENTAL SERVICE CHG	5,278	11,842	11,842	15,220
278237	53306	ENVIRONMENTAL SERVICES	42,978	7,500	5,000	7,500
278237	53310	TECHNOLOGY SERVICES	15,860	20,247	20,247	21,091
278237	54100	UTILITIES	26,658	33,000	33,000	33,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	49,169	35,000	47,532	40,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	28,293	18,000	32,000	28,000
278237	54330	REPAIRS AND MAINT - VEHICLES	5,442	8,000	4,500	8,000
278237	54420	RENTALS - EQUIPMENT	1,487	3,000	3,000	3,000
278237	55100	BANK SERVICE CHARGES	2	10	5	10
278237	55200	INSURANCE	62,845	91,131	89,131	101,960
278237	55300	COMMUNICATIONS	2,145	5,000	3,000	3,000
278237	55400	ADVERTISING,DUES AND SUBS.	30	1,800	1,000	1,800
278237	55800	TRAVEL	3,028	9,500	2,664	5,400
278237	55900	EDUCATION AND TRAINING	1,689	3,600	2,665	6,600
278237	56100	MATERIALS AND SUPPLIES	17,713	18,000	25,000	22,000
278237	561015	SCBA	-	28,000	-	30,000
278237	561016	FIRST AID SUPPLIES	352	500	370	500
278237	561018	WELDING SUPPLIES	10,190	7,500	10,660	10,000
278237	561020	FIRE HOSES	4,378	3,000	2,500	3,500
278237	561021	FIREFIGHTING NOZZLES	-	7,000	3,600	6,000
278237	56210	GASOLINE/OIL/FUEL	2,088	4,000	2,500	3,500
278237	56220	OFFICE SUPPLIES	509	1,200	2,000	2,000
278237	56250	TOOLS	1,368	1,500	500	2,000
278237	56320	UNIFORMS	1,006	4,000	6,500	4,500
278237	56330	SAFETY APPAREL	14,919	20,000	35,655	30,000
278237	57400	MACHINERY AND EQUIPMENT	5,654	10,000	-	8,500
278237	57500	VEHICLES	-	60,000	-	-
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	10,475	10,000	-	10,000
TOTAL CERTC OPERATIONAL			718,305	951,610	870,599	939,069

REIMBURSABLES

278238	51100	FULL TIME EMPLOYEES	18,200	30,000	33,500	35,000
278238	52100	RETIREMENT CONTRIBUTIONS	1,070	1,725	3,128	3,850
278238	52200	MEDICARE CONTRIBUTIONS	263	435	475	508
278238	52210	SOCIAL SECURITY CONTRIBUTIONS	552	930	1,687	2,170
278238	52300	GROUP INSURANCE	3,428	2,500	3,500	3,850
278238	52410	WORKERS COMPENSATION	-	2,431	2,600	3,562
278238	561011	DIESEL	162,069	180,000	110,000	150,000
278238	561013	PROPANE	94,377	125,000	125,000	130,000
278238	561019	HAY & OTHER COMBUSTABLES	809	5,000	2,000	5,000

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278238 561023	ECO - FOAM	7,150	10,000	7,140	10,000
TOTAL REIMBURSABLES		287,917	358,021	289,030	343,940
TOTAL CAL EMERG RESP TRAINING CENTER:		1,006,222	1,309,631	1,159,629	1,283,009

COASTAL PROGRAM:

COASTAL					
279230 57115	PROJECT COST	-	3,166,895	2,008,452	4,868,443
TOTAL COASTAL		-	3,166,895	2,008,452	4,868,443

COASTAL IMPACT ASST PROGRAM					
279234 55100	BANK SERVICE CHARGES	41	20	48	50
TOTAL COASTAL IMPACT ASST PROGRAM		41	20	48	50

COASTAL ZONE MGMT GRANT					
279236 55400	ADVERTISING,DUES AND SUBS.	20,000	10,100	10,000	10,100
279236 55800	TRAVEL	394	600	600	600
279236 56220	OFFICE SUPPLIES	-	50	-	50
279236 56230	POSTAGE	-	50	-	50
279236 56310	MEETING EXPENSE	254	500	-	400
279236 58508	TRSF TO MITIGATION FUND	85,548	119,344	119,344	120,000
TOTAL COASTAL ZONE MGMT GRANT		106,196	130,644	129,944	131,200

TOTAL COASTAL PROGRAM:		106,237	3,297,559	2,138,444	4,999,693

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND					
280341 58941	GRANT - FYE 2016	20,646	-	-	-
280341 58943	GRANT - FYE 2018	181,045	483,599	48,228	-
280341 58944	GRANT - FYE 2019	314,000	207,500	-	637,500
280341 58945	GRANT - FYE 2020	273,593	495,073	-	495,073
280341 58946	GRANT - FYE 2021	271,355	386,000	-	386,000
280341 58947	GRANT - FYE 2022	15,695	785,600	655,000	614,800
280341 58949	GRANT - FYE 2024	-	45,920	-	2,292,720
TOTAL PARISH ROAD & DRG TRUST FUND		1,076,333	2,403,692	703,228	4,426,093

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GAMING FUND:

GAMING						
285365	53300	INTERGOVERNMENTAL SERVICE CHG	176,670	250,445	250,445	363,936
285365	55100	BANK SERVICE CHARGES	375	500	500	500
285365	58710	GRANTS - WARD 1	325,500	276,581	25,000	428,099
285365	58711	PRIOR YEAR C/O WD 1	-	25,000	-	-
285365	58720	GRANTS - WARD 2	52,786	145,264	6,000	158,381
285365	58730	GRANTS - WARD 3	-	309,226	59,177	695,827
285365	58731	PRIOR YEAR C/O WD 3	-	160,000	-	-
285365	58740	GRANTS - WARD 4	33,263	68,351	206,532	191,879
285365	58741	PRIOR YEAR C/O WD4	-	187,817	-	-
285365	58750	GRANTS - WARD 5	100,000	112,600	52,600	118,230
285365	58760	GRANTS - WARD 6	195,593	78,664	145,000	106,901
285365	58770	GRANTS - WARD 7	48,280	22,445	-	307,625
285365	58771	PRIOR YEAR C/O WD7	-	265,000	-	-
285365	58780	GRANTS - WARD 8	10,589	232,038	100,000	199,753
285365	58859	PARISHWIDE NEEDS - DEDICATED	8,352,469	11,118,335	7,825,823	17,416,335
285365	58861	PARISHWIDE NEEDS - AVAILABLE	-	7,000,000	-	-
TOTAL GAMING			9,295,525	20,252,266	8,671,077	19,987,466

PINNACLE						
TOTAL GAMING FUND:			9,295,525	20,252,266	8,671,077	19,987,466

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY						
290185	53300	INTERGOVERNMENTAL SERVICE CHG	-	1,798	1,798	2,024
290185	55100	BANK SERVICE CHARGES	1	1	1	1
290185	55718	COOPERATIVE ENDEAVOR-SWLLS	28,180	31,000	28,977	20,800
290185	56341	LAW LIBRARY	25,052	27,500	28,087	28,930
TOTAL CALCASIEU PARISH LAW LIBRARY			53,233	60,299	58,863	51,755

CORONER'S FUND:

CORONERS OFFICE						
298121	51100	FULL TIME EMPLOYEES	351,773	271,348	267,478	279,902
298121	51110	CORONER - FEES	292,479	300,000	337,000	360,000
298121	51300	OVERTIME	117	100	200	200
298121	51310	DISASTER OVERTIME	-	-	177	-
298121	52100	RETIREMENT CONTRIBUTIONS	39,191	31,205	30,760	30,789
298121	52200	MEDICARE CONTRIBUTIONS	4,854	3,935	3,878	4,059

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298121	52300	GROUP INSURANCE	82,875	92,966	86,487	92,966
298121	52400	UNEMPLOYMENT COMPENSATION	225	150	150	150
298121	52410	WORKERS COMPENSATION	3,590	3,403	3,403	2,069
298121	53100	PROFESSIONAL SERVICES	171,068	200,000	265,000	280,000
298121	53131	MENTAL EXAM FEES	95,400	100,000	90,000	100,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	149	150	193	150
298121	53190	CONTRACT SERVICES	14,645	27,000	35,703	119,047
298121	53300	INTERGOVERNMENTAL SERVICE CHG	13,952	14,785	14,785	18,469
298121	53310	TECHNOLOGY SERVICES	3,562	3,400	3,400	23,387
298121	54100	UTILITIES	14,896	17,000	20,000	35,405
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	4,468	3,000	3,500	-
298121	54320	REPAIRS & MAINT - EQUIPMENT	8,904	9,000	4,000	2,500
298121	55100	BANK SERVICE CHARGES	1	25	10	10
298121	55200	INSURANCE	57,456	60,000	80,000	181,682
298121	55300	COMMUNICATIONS	30,934	30,000	25,000	30,000
298121	55400	ADVERTISING,DUES AND SUBS.	1,733	3,000	2,000	2,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,185	4,000	3,500	4,000
298121	55610	AMB/TRANSPORT FEES	27,825	35,000	70,000	100,000
298121	55810	MILEAGE	41	100	-	100
298121	55900	EDUCATION AND TRAINING	3,001	12,000	11,000	10,000
298121	56100	MATERIALS AND SUPPLIES	8,393	10,000	8,000	10,000
298121	56106	HURRICANE LAURA EXPENSE	675	-	-	-
298121	56210	GASOLINE/OIL/FUEL	12,697	13,000	10,300	12,000
298121	56220	OFFICE SUPPLIES	9,415	10,000	8,000	10,000
298121	56230	POSTAGE	-	1,000	800	1,000
298121	56240	COMPUTER SOFTWARE	11,379	12,000	7,725	8,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,007	-
TOTAL CORONERS OFFICE			1,269,881	1,267,567	1,394,456	1,717,885

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53100	PROFESSIONAL SERVICES	61,915	105,000	456,556	215,000
300375	53311	INTERGVNMNTL S.C. - RD1	77,443	91,879	91,879	121,559
300375	53312	INTERGVNMNTL S.C. - RD2	25,634	30,374	30,374	40,164
300375	53313	INTERGVNMNTL S.C. - RD3	89,137	105,571	105,571	140,041
300375	53314	INTERGVNMNTL S.C. - RD4	89,132	105,290	105,290	139,840
300375	53315	INTERGVNMNTL S.C. - RD5	22,909	27,127	27,127	35,847
300375	53316	INTERGVNMNTL S.C. - RD6	31,712	37,500	37,500	49,581
300375	53317	INTERGVNMNTL S.C. - RD7	18,424	21,781	21,781	28,788
300375	53318	INTERGVNMNTL S.C. - RD8	33,540	39,730	39,730	52,545
300375	53410	ON CALL GEO TECH	-	-	150,000	150,000
300375	53420	ON CALL SURVEY	-	12,000	50,000	150,000
300375	53421	ON CALL SURVEY RD1	3,770	-	-	-
300375	53423	ON CALL SURVEY RD3	5,140	-	-	-
300375	53424	ON CALL SURVEY RD4	5,008	-	-	-

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300375	55100	BANK SERVICE CHARGES	407	-	580	600
300375	55771	SALES TAX COLLECTION CHG RD1	9,011	10,003	10,003	9,991
300375	55772	SALES TAX COLLECTION CHG RD2	2,844	3,307	3,307	3,301
300375	55773	SALES TAX COLLECTION CHG RD3	11,546	11,494	11,495	11,509
300375	55774	SALES TAX COLLECTION CHG RD4	11,409	11,463	11,463	11,493
300375	55775	SALES TAX COLLECTION CHG RD5	2,878	2,953	2,953	2,946
300375	55776	SALES TAX COLLECTION CHG RD6	3,906	4,083	4,083	4,075
300375	55777	SALES TAX COLLECTION CHG RD7	2,433	2,371	2,371	2,366
300375	55778	SALES TAX COLLECTION CHG RD8	4,009	4,325	4,325	4,319
300375	56200	PIPELINE RELOCATION	141,398	-	-	-
300375	57301	ROAD IMPROVEMENT - RD1	4,626,790	2,430,051	6,633,244	2,801,625
300375	57302	ROAD IMPROVEMENT - RD2	86,663	1,019,668	411,071	1,386,652
300375	57303	ROAD IMPROVEMENT - RD3	4,124,286	6,662,103	5,536,707	9,158,630
300375	57304	ROAD IMPROVEMENT - RD4	562,366	7,859,993	4,554,288	6,872,712
300375	57305	ROAD IMPROVEMENT - RD5	269,539	1,085,755	1,144,837	713,545
300375	57306	ROAD IMPROVEMENT - RD6	1,370,417	317,900	1,197,739	329,766
300375	57307	ROAD IMPROVEMENT - RD7	464,273	257,307	146,316	492,836
300375	57308	ROAD IMPROVEMENT - RD8	621,128	783,936	431,247	368,299
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	220,566	1,663,000	2,590,863	4,256,266
300375	58534	GRANT TO STORMWATER FUND	50,000	33,000	33,000	33,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	162,033	218,773	211,571	250,086
300375	58542	TRANSFER TO PWOFF - ENG RD2	53,635	72,323	69,941	82,630
300375	58543	TRANSFER TO PWOFF - ENG RD3	186,501	251,373	243,100	288,108
300375	58544	TRANSFER TO PWOFF - ENG RD4	186,491	250,704	242,453	287,694
300375	58545	TRANSFER TO PWOFF - ENG RD5	47,933	64,590	62,465	73,749
300375	58546	TRANSFER TO PWOFF - ENG RD6	66,350	89,289	86,351	102,004
300375	58547	TRANSFER TO PWOFF - ENG RD7	38,549	51,862	50,155	59,227
300375	58548	TRANSFER TO PWOFF - ENG RD8	70,176	94,599	91,486	108,102
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	51,837	90,000	64,000	110,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	39,242	70,000	63,000	70,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	33,972	80,000	120,000	120,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	68,860	65,000	70,000	120,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	30,440	40,000	40,500	40,000
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	24,890	30,000	37,800	30,000
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	16,265	20,000	20,000	20,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	18,256	55,000	55,000	60,000
300375	58563	TRSF TO STORMWATER CAPITAL	775,000	1,070,000	1,070,000	400,000
300375	58907	SECTION 214 CORP PERMIT SVCS	-	-	100,000	100,000
TOTAL CAPITAL IMPROVEMENT - ROADS			14,920,061	25,352,477	26,543,522	29,908,896

COURTHOUSE COMPLEX CAP. IMPR.:

COURTHOUSE COMPLEX CAP						
310187	53109	PROJECT MANAGEMENT COST	37,188	40,000	77,772	55,627
310187	55100	BANK SERVICE CHARGES	14	50	50	-
310187	57250	ARCHITECT & ENGINEERING FEES	41,856	10,000	46,162	100,000

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310187	57252	CONTRACT PAYMENTS	989,468	160,000	749,081	900,000
310187	57253	OTHER COST	14,987	-	33,342	-
310187	57300	CAPITAL IMPROVEMENTS	158,629	392,732	152,263	-
310187	57400	MACHINERY AND EQUIPMENT	-	-	2,377	-
310187	57409	SECURITY SYSTEM	2,665	-	1,440	-
TOTAL COURTHOUSE COMPLEX CAP			1,244,807	602,782	1,062,487	1,055,627

OLD COURTHOUSE & COMPLEX

310189	57250	ARCHITECT & ENGINEERING FEES	1,057	-	2,469	91,011
310189	57252	CONTRACT PAYMENTS	140,860	-	58,778	685,132
310189	57409	SECURITY EQUIPMENT	-	-	15,207	-
TOTAL OLD COURTHOUSE & COMPLEX			141,918	-	76,454	776,143

PARISH GOVERNMENT BUILDING

310191	57250	ARCHITECT & ENGINEERING FEES	-	170,000	63,000	100,000
310191	57252	CONTRACT PAYMENTS	38,550	1,530,000	-	900,000
310191	57300	CAPITAL IMPROVEMENTS	62,402	-	14,187	-
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	56,742	-	-	-
TOTAL PARISH GOVERNMENT BUILDING			157,694	1,700,000	77,187	1,000,000

901 LAKESHORE BUILDING

310192	57250	ARCHITECT & ENGINEERING FEES	41,007	269,969	279,775	137,166
310192	57252	CONTRACT PAYMENTS	287,375	1,449,217	1,154,491	2,490,000
310192	57400	MACHINERY AND EQUIPMENT	-	-	20,788	-
310192	57409	SECURITY EQUIPMENT	-	-	8,811	-
TOTAL 901 LAKESHORE BUILDING			328,382	1,719,186	1,463,865	2,627,166

MAGNOLIA BUILDING

310193	57250	ARCHITECT & ENGINEERING FEES	-	51,233	51,233	4,000
310193	57252	CONTRACT PAYMENTS	4,750	626,131	799,664	41,000
TOTAL MAGNOLIA BUILDING			4,750	677,364	850,897	45,000

INDUSTRIAL AVENUE BUILDING

310194	56240	COMPUTER SOFTWARE	-	-	2,455	-
310194	57250	ARCHITECT & ENGINEERING FEES	-	-	114,500	50,000
310194	57252	CONTRACT PAYMENTS	1,152,528	337,146	145,632	450,000
310194	57408	COMPUTER EQUIPMENT	-	-	7,513	-
TOTAL INDUSTRIAL AVENUE BUILDING			1,152,528	337,146	270,100	500,000

CORRECTIONAL & SHERIFF ADMIN

310199	57250	ARCHITECT & ENGINEERING FEES	11,638	-	135	-

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310199	57252	CONTRACT PAYMENTS	151,138	-	-	-
TOTAL CORRECTIONAL & SHERIFF ADMIN			162,775	-	135	-
MAGNOLIA BUILDING - RAIN EVENT						
310202	53109	PROJECT MANAGEMENT COST	3,655	-	-	-
310202	56220	OFFICE SUPPLIES	2,961	-	-	-
310202	57252	CONTRACT PAYMENTS	2,130	-	4,750	-
310202	57408	COMPUTER EQUIPMENT	1,508	-	-	-
310202	57600	OFFICE EQUIP/FURN AND FIXTURES	36,017	-	400	-
TOTAL MAGNOLIA BUILDING - RAIN EVENT			46,271	-	5,150	-
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:			3,239,125	5,036,478	3,806,275	6,003,936

INFRASTRUCTURE CAPITAL:

2010 SALES TAX

322395	53100	PROFESSIONAL SERVICES	1,293,049	2,594,099	1,542,530	2,082,371
322395	53300	INTERGOVERNMENTAL SERVICE CHG	701,582	671,899	671,899	1,012,869
322395	53410	ON CALL GEO TECH	52,928	75,000	20,600	150,000
322395	53420	ON CALL SURVEY	5,570	150,000	17,700	150,000
322395	55100	BANK SERVICE CHARGES	796	-	1,060	1,000
322395	55770	SALES TAX COLLECTION CHARGE	132,418	100,000	125,000	125,000
322395	57110	RIGHT OF WAY ACQUISITION	11,722	300,040	101,700	384,130
322395	57112	UTILITY RELOCATION	58,730	210,000	246,500	200,000
322395	57251	FEES, LAB TESTING	28,090	35,000	25,000	35,000
322395	57300	CAPITAL IMPROVEMENTS	24,874,233	34,789,586	16,280,846	28,397,765
322395	58517	TRANSFER TO WATER SECTOR PGM	681,066	1,901,795	8,981,013	5,605,609
322395	58519	TRANSFER TO S WD 3 SEWER	-	-	-	4,800,000
322395	58534	GRANT TO STORMWATER FUND	200,000	132,000	132,000	132,000
322395	58536	TRSF TO MAJOR LATERAL FUND	4,025,000	-	-	-
322395	58540	GRANT TO PUBLIC WORKS/ENGIN.	3,446,675	4,574,058	4,430,086	5,206,405
322395	58563	TRSF TO STORMWATER CAPITAL	3,100,000	4,280,000	4,280,000	1,600,000
322395	58580	GRANT TO OCS TRANSPORTATION	650,000	650,000	650,000	650,000
322395	58673	CEA - OTHER GOVERNMENTS	4,329,587	2,964,125	2,717,890	-
322395	59900	PRIOR PERIOD ADJUSTMENT	-	-	(991,874)	-
TOTAL 2010 SALES TAX			43,591,445	53,427,602	39,231,950	50,532,149

CAL TRANSPORTATION INITIATIVE

322397	53100	PROFESSIONAL SERVICES	-	2,255,000	51,800	2,093,000
TOTAL CAL TRANSPORTATION INITIATIVE			-	2,255,000	51,800	2,093,000

TOTAL INFRASTRUCTURE CAPITAL:			43,591,445	55,682,602	39,283,750	52,625,149

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STATE TRANSPORTATION FUND:

I-10/210 CORRIDOR IMPROVEMENTS

325376	53100	PROFESSIONAL SERVICES	-	150,000	60	82,650
325376	58549	TRANSFER TO PW CAPITAL	1,750,945	1,450,000	1,040,000	1,040,000
325376	58565	TRANSFER TO SOLID WASTE FUND	-	250,000	94,237	250,000
TOTAL I-10/210 CORRIDOR IMPROVEMENTS			1,750,945	1,850,000	1,134,297	1,372,650

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551	53100	PROFESSIONAL SERVICES	-	250,000	-	250,000
340551	53109	PROJECT MANAGEMENT COST	15,730	50,000	41,882	117,329
340551	55100	BANK SERVICE CHARGES	22	-	25	-
340551	56106	HURRICANE LAURA EXPENSE	130,880	-	-	-
340551	57100	LAND	-	-	18,537	-
340551	57250	ARCHITECT & ENGINEERING FEES	-	25,000	-	-
340551	57252	CONTRACT PAYMENTS	-	-	175,000	-
340551	57300	CAPITAL IMPROVEMENTS	-	-	108,789	175,000
TOTAL GENERAL PARKS			146,632	325,000	344,233	542,329

MALLARD JUNCTION PARK

340552	57250	ARCHITECT & ENGINEERING FEES	22,225	110,000	-	-
340552	57252	CONTRACT PAYMENTS	192,167	1,000,000	-	-
TOTAL MALLARD JUNCTION PARK			214,392	1,110,000	-	-

CALCASIEU POINT LANDING

340553	57250	ARCHITECT & ENGINEERING FEES	-	25,000	16,250	7,500
340553	57252	CONTRACT PAYMENTS	-	225,000	-	202,500
TOTAL CALCASIEU POINT LANDING			-	250,000	16,250	210,000

WHITE OAK PARK

340554	57250	ARCHITECT & ENGINEERING FEES	-	35,000	10,500	150,000
340554	57252	CONTRACT PAYMENTS	-	112,500	-	1,350,000
TOTAL WHITE OAK PARK			-	147,500	10,500	1,500,000

PRIEN LAKE PARK DEVELOPMENT

340555	57250	ARCHITECT & ENGINEERING FEES	21,693	192,500	33,750	373,750
340555	57252	CONTRACT PAYMENTS	918,578	1,670,000	187,717	-
TOTAL PRIEN LAKE PARK DEVELOPMENT			940,271	1,862,500	221,467	373,750

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INTRACOASTAL PARK							
340557	57250		ARCHITECT & ENGINEERING FEES	-	100,000	70,000	30,000
340557	57252		CONTRACT PAYMENTS	-	1,000,000	-	1,000,000
TOTAL INTRACOASTAL PARK				-	1,100,000	70,000	1,030,000
HWY 90 BOAT LAUNCH							
340559	57250		ARCHITECT & ENGINEERING FEES	-	110,000	77,000	-
340559	57252		CONTRACT PAYMENTS	-	1,100,000	-	-
TOTAL HWY 90 BOAT LAUNCH				-	1,210,000	77,000	-
RIVERBLUFF PARK							
340560	57250		ARCHITECT & ENGINEERING FEES	-	200,000	187,980	157,100
340560	57252		CONTRACT PAYMENTS	-	1,800,000	1,000,000	5,297,000
TOTAL RIVERBLUFF PARK				-	2,000,000	1,187,980	5,454,100
RIVERSIDE PARK							
340561	57250		ARCHITECT & ENGINEERING FEES	-	140,000	98,000	42,000
340561	57252		CONTRACT PAYMENTS	-	1,260,000	-	1,260,000
TOTAL RIVERSIDE PARK				-	1,400,000	98,000	1,302,000
ROSSIGNOL PARK							
340587	57250		ARCHITECT & ENGINEERING FEES	-	10,000	14,000	6,000
340587	57252		CONTRACT PAYMENTS	-	100,000	-	200,000
TOTAL ROSSIGNOL PARK				-	110,000	14,000	206,000
TOTAL PARKS CAPITAL IMPROVEMENT FUND:				1,301,295	9,515,000	2,039,430	10,618,179
SOUTH WD 3 SEWER MAIN EXT:							
SEWER MAIN EXT PROJECT							
350381	55100		BANK SERVICE CHARGES	12	-	16	-
350381	57110		RIGHT OF WAY ACQUISITION	-	807,716	551,581	275,716
350381	57250		ARCHITECT & ENGINEERING FEES	202,186	673,967	486,818	459,679
350381	57251		FEES, LAB TESTING	-	-	28,920	-
350381	57252		CONTRACT PAYMENTS	3,046,778	3,764,069	2,983,781	6,683,510
350381	58673		CEA - OTHER GOVERNMENTS	-	-	-	4,000,000
TOTAL SEWER MAIN EXT PROJECT				3,248,976	5,245,752	4,051,116	11,418,905

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HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL						
372489	53109	PROJECT MANAGEMENT COST	17	5,500	1,284	9,757
372489	57250	ARCHITECT & ENGINEERING FEES	-	81,000	56,700	24,300
372489	57252	CONTRACT PAYMENTS	-	1,019,000	-	1,019,000
372489	57300	CAPITAL IMPROVEMENTS	1,409	-	-	-
TOTAL HUMAN SERVICES CAPITAL			1,426	1,105,500	57,984	1,053,057

STORMWATER CAPITAL:

STORMWATER						
374339	53410	ON CALL GEO TECH	5,488	-	-	-
374339	53420	ON CALL SURVEY	17,789	-	28,500	30,000
374339	55100	BANK SERVICE CHARGES	50	-	80	-
374339	57350	REGIONAL DRAINAGE PROJECTS	7,169,159	8,583,509	4,995,548	10,161,434
374339	57370	PRIORITY DRG IMPROVEMENTS	128,875	4,250,000	234,978	5,330,250
TOTAL STORMWATER			7,321,361	12,833,509	5,259,106	15,521,684

MAJOR FACILITIES CAPITAL FUND:

CORONERS OFFICE						
376403	53100	PROFESSIONAL SERVICES	1,000	-	-	-
376403	53109	PROJECT MANAGEMENT COST	8,370	-	3,695	-
376403	57100	LAND	241,460	-	-	-
376403	57250	ARCHITECT & ENGINEERING FEES	180,517	330,000	253,486	-
376403	57252	CONTRACT PAYMENTS	8,437,892	8,146,944	7,143,336	-
376403	57400	MACHINERY AND EQUIPMENT	-	-	197,523	-
376403	57408	COMPUTER EQUIPMENT	-	-	37,570	-
376403	57409	SECURITY EQUIPMENT	-	-	4,974	-
376403	57415	NETWORK INFRASTRUCTURE	-	-	17,674	-
376403	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	117,134	-
TOTAL CORONERS OFFICE			8,869,239	8,476,944	7,775,392	-

GENERAL						
376180	53109	PROJECT MANAGEMENT COST	225,149	250,000	345,964	292,878
376180	59310	BOND ISSUANCE COST	-	375,000	258,175	-
TOTAL GENERAL			225,149	625,000	604,139	292,878

14TH JUDICIAL DISTRICT COMPLEX						
376200	53109	PROJECT MANAGEMENT COST	15,495	30,000	1,075	-

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376200	57250		ARCHITECT & ENGINEERING FEES	581,493	1,250,000	1,527,007	380,965
376200	57252		CONTRACT PAYMENTS	-	6,797,880	-	12,500,000
TOTAL 14TH JUDICIAL DISTRICT COMPLEX				596,988	8,077,880	1,528,082	12,880,965
MAGNOLIA & CLERK OF COURT							
376203	57250		ARCHITECT & ENGINEERING FEES	-	400,000	48,320	151,680
376203	57252		CONTRACT PAYMENTS	-	3,600,000	-	2,000,000
TOTAL MAGNOLIA & CLERK OF COURT				-	4,000,000	48,320	2,151,680
CORONER PARKING LOT EXPANSION							
376204	57250		ARCHITECT & ENGINEERING FEES	-	20,000	-	225,000
376204	57252		CONTRACT PAYMENTS	-	180,000	-	-
TOTAL CORONER PARKING LOT EXPANSION				-	200,000	-	225,000
REGION 5 DEMO & PARKING LOT							
376205	57250		ARCHITECT & ENGINEERING FEES	-	120,000	-	100,000
376205	57252		CONTRACT PAYMENTS	-	1,080,000	-	900,000
TOTAL REGION 5 DEMO & PARKING LOT				-	1,200,000	-	1,000,000
OFF OF JUV JUSTICE SERVICES							
376239	57250		ARCHITECT & ENGINEERING FEES	107,849	-	1,075	50,000
376239	57252		CONTRACT PAYMENTS	1,517,042	-	215	450,000
376239	57253		OTHER COST	-	-	100,000	-
376239	57600		OFFICE EQUIP/FURN AND FIXTURES	119,268	-	-	-
TOTAL OFF OF JUV JUSTICE SERVICES				1,744,159	-	101,290	500,000
ANIMAL SERVICES							
376423	57250		ARCHITECT & ENGINEERING FEES	251,416	1,130,000	960,000	447,000
376423	57252		CONTRACT PAYMENTS	-	10,170,000	3,000,000	9,270,000
376423	57253		OTHER COST	-	-	410,000	35,000
TOTAL ANIMAL SERVICES				251,416	11,300,000	4,370,000	9,752,000

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BURTON COLISEUM						
376965	53109	PROJECT MANAGEMENT COST	463	-	-	-
376965	57250	ARCHITECT & ENGINEERING FEES	157,988	827,980	206,820	556,265
376965	57252	CONTRACT PAYMENTS	6,779,845	5,274,291	2,459,075	4,212,500
TOTAL BURTON COLISEUM			6,938,296	6,102,271	2,665,895	4,768,765
TOTAL MAJOR FACILITIES CAPITAL FUND:			18,625,246	39,982,095	17,093,118	31,571,288

FIRE TRAINING CENTER CAPITAL:

CERT CAPITAL						
384488	53109	PROJECT MANAGEMENT COST	204	1,000	2,129	2,230
384488	55100	BANK SERVICE CHARGES	1	-	1	-
384488	57250	ARCHITECT & ENGINEERING FEES	-	54,009	1,214	227,795
384488	57252	CONTRACT PAYMENTS	16,637	50,000	102,124	9,500
TOTAL CERT CAPITAL			16,841	105,009	105,468	239,525

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT						
399160	51100	FULL TIME EMPLOYEES	397,959	427,324	427,350	466,000
399160	51200	PART - TIME EMPLOYEES	4,943	17,700	12,000	15,530
399160	51300	OVERTIME	64,857	25,000	50,000	25,000
399160	51310	DISASTER OVERTIME	-	-	105	-
399160	52100	RETIREMENT CONTRIBUTIONS	52,258	52,017	52,000	54,000
399160	52200	MEDICARE CONTRIBUTIONS	6,717	6,800	6,500	7,400
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	306	1,100	750	1,200
399160	52300	GROUP INSURANCE	80,693	92,880	92,900	92,900
399160	52400	UNEMPLOYMENT COMPENSATION	250	200	200	200
399160	52410	WORKERS COMPENSATION	9,715	7,100	7,100	5,015
399160	52500	FITNESS CENTER CONTRIBUTIONS	152	600	200	600
399160	53160	MEDICAL EXAMS/BACKGROUND CK	163	500	250	500
399160	55200	INSURANCE	992	751	751	983
399160	55313	SOFTWARE MAINTENANCE	19,473	30,000	25,000	30,000
399160	55400	ADVERTISING,DUES AND SUBS.	-	-	70	-
399160	55900	EDUCATION AND TRAINING	4,855	5,300	9,000	5,300
399160	56210	GASOLINE/OIL/FUEL	7,268	5,000	5,000	5,000
399160	56240	COMPUTER SOFTWARE	756	25,000	800	10,000
399160	57400	MACHINERY AND EQUIPMENT	15,967	10,000	5,843	10,000
399160	57408	COMPUTER EQUIPMENT	25,226	15,000	6,000	55,000
TOTAL PROJECT MANAGEMENT			692,548	722,272	701,819	784,628

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MAJOR FACILITIES DEBT SERVICE:

SERIES 2018 DEBT SERVICE						
420721	55100	BANK SERVICE CHARGES	21	100	35	100
420721	59100	PRINCIPAL PAID ON BONDS	1,280,000	1,345,000	1,345,000	1,415,000
420721	59200	INTEREST PAID ON BONDS	1,517,250	1,453,250	1,453,250	1,386,000
420721	59300	PAYING AGENT FEES/FISCAL CHGS	4,500	4,500	4,500	4,500
TOTAL SERIES 2018 DEBT SERVICE			2,801,771	2,802,850	2,802,785	2,805,600

SERIES 2024 DEBT SERVICE:

SERIES 2024 DEBT SERVICE						
421723	55100	BANK SERVICE CHARGES	-	-	100	100
421723	59100	PRINCIPAL PAID ON BONDS	-	-	-	820,000
421723	59200	INTEREST PAID ON BONDS	-	-	323,051	1,264,113
421723	59300	PAYING AGENT FEES/FISCAL CHGS	-	-	1,150	4,500
TOTAL SERIES 2024 DEBT SERVICE			-	-	324,301	2,088,713

DISASTER RECOVERY - CAPITAL:

901 LAKESHORE BUILDING						
450144	56106	HURRICANE LAURA EXPENSES	2,149,324	1,173,557	3,208,452	283,115
TOTAL 901 LAKESHORE BUILDING			2,149,324	1,173,557	3,208,452	283,115

GENERAL						
450180	53100	PROFESSIONAL SERVICES	1,234,725	357,058	1,080,000	100,000
450180	53109	PROJECT MANAGEMENT COST	375,953	250,000	227,460	166,381
450180	55100	BANK SERVICE CHARGES	96	50	50	50
TOTAL GENERAL			1,610,773	607,108	1,307,510	266,431

OLD COURTHOUSE & COMPLEX						
450189	56106	HURRICANE LAURA EXPENSES	2,909,274	60,268	651,753	196,277
450189	56112	FLOODING EVENT 5/21	129	-	-	-
TOTAL OLD COURTHOUSE & COMPLEX			2,909,403	60,268	651,753	196,277

PARISH GOVERNMENT BUILDING						
450191	56106	HURRICANE LAURA EXPENSES	174,598	750,000	147,000	5,218,500
TOTAL PARISH GOVERNMENT BUILDING			174,598	750,000	147,000	5,218,500

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MAGNOLIA BUILDING							
450193	56106		HURRICANE LAURA EXPENSES	2,579,489	1,295,100	2,795,927	291,000
TOTAL MAGNOLIA BUILDING				2,579,489	1,295,100	2,795,927	291,000
INDUSTRIAL AVENUE BUILDING							
450194	56106		HURRICANE LAURA EXPENSES	3,058,305	386,030	233,374	-
TOTAL INDUSTRIAL AVENUE BUILDING				3,058,305	386,030	233,374	-
WASEY BUILDING							
450195	56106		HURRICANE LAURA EXPENSES	106,153	-	11,757	-
TOTAL WASEY BUILDING				106,153	-	11,757	-
JUDICIAL CENTER							
450197	56106		HURRICANE LAURA EXPENSES	196,434	-	-	-
TOTAL JUDICIAL CENTER				196,434	-	-	-
CORRECTIONAL & SHERIFF ADMIN							
450199	56106		HURRICANE LAURA EXPENSES	408,568	-	24,287	-
450199	56112		FLOODING EVENT 5/21	9,048	-	-	-
TOTAL CORRECTIONAL & SHERIFF ADMIN				417,617	-	24,287	-
JUVENILE JUSTICE							
450217	56106		HURRICANE LAURA EXPENSES	592,509	-	(1,311)	-
TOTAL JUVENILE JUSTICE				592,509	-	(1,311)	-
ENG/PUB WORKS GENERAL OFFICE							
450313	56106		HURRICANE LAURA EXPENSES	647,793	-	157,618	-
TOTAL ENG/PUB WORKS GENERAL OFFICE				647,793	-	157,618	-
SOLID WASTE FUND							
450337	56106		HURRICANE LAURA EXPENSES	10,880	-	1,060	-
TOTAL SOLID WASTE FUND				10,880	-	1,060	-
PW WASTE WATER							
450340	56106		HURRICANE LAURA EXPENSES	36,349	-	-	-
TOTAL PW WASTE WATER				36,349	-	-	-

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HEALTH UNIT FUND						
450403	56106	HURRICANE LAURA EXPENSES	1,578,182	-	4,800	-
450403	56112	FLOODING EVENT 5/21	1,200	-	-	-
TOTAL HEALTH UNIT FUND			1,579,382	-	4,800	-
MOSQUITO CONT GENERAL OFFICE						
450405	56106	HURRICANE LAURA EXPENSES	638,268	-	5,820	-
TOTAL MOSQUITO CONT GENERAL OFFICE			638,268	-	5,820	-
ANIMAL SERVICES						
450423	56106	HURRICANE LAURA EXPENSES	316,852	2,000	12,266	-
450423	56112	FLOODING EVENT 5/21	129	-	-	-
TOTAL ANIMAL SERVICES			316,981	2,000	12,266	-
CERT CAPITAL						
450488	56106	HURRICANE LAURA EXPENSES	626,352	159,643	218,619	126,008
TOTAL CERT CAPITAL			626,352	159,643	218,619	126,008
HUMAN SERVICES CAPITAL						
450489	56106	HURRICANE LAURA EXPENSES	123,515	-	8,110	-
TOTAL HUMAN SERVICES CAPITAL			123,515	-	8,110	-
PRIEN LAKE PARK						
450502	56106	HURRICANE LAURA EXPENSES	2,059,742	156,201	235,593	-
TOTAL PRIEN LAKE PARK			2,059,742	156,201	235,593	-
LIBRARY FACILITIES MANAGEMENT						
450535	56106	HURRICANE LAURA EXPENSES	2,058,727	1,122,477	452,708	2,973,852
TOTAL LIBRARY FACILITIES MANAGEMENT			2,058,727	1,122,477	452,708	2,973,852
LORRAINE PARK						
450550	56106	HURRICANE LAURA EXPENSES	12,393	-	-	-
TOTAL LORRAINE PARK			12,393	-	-	-
CALCASIEU POINT LANDING						
450553	56106	HURRICANE LAURA EXPENSES	81,871	1,250,000	185,625	2,790,403
TOTAL CALCASIEU POINT LANDING			81,871	1,250,000	185,625	2,790,403

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INTRACOASTAL PARK					
450557	56106 HURRICANE LAURA EXPENSES	74,867	504,211	539,263	49,000
TOTAL INTRACOASTAL PARK		74,867	504,211	539,263	49,000
LAFLEUR PARK					
450558	56106 HURRICANE LAURA EXPENSES	6,763	1,224,755	27,621	2,045,500
TOTAL LAFLEUR PARK		6,763	1,224,755	27,621	2,045,500
IRBY GORE PARK					
450571	56106 HURRICANE LAURA EXPENSES	41,363	25,000	-	-
TOTAL IRBY GORE PARK		41,363	25,000	-	-
COUNTY AGENT					
450601	56106 HURRICANE LAURA EXPENSES	1,078,743	-	(1,595)	-
TOTAL COUNTY AGENT		1,078,743	-	(1,595)	-
MISCELLANEOUS GRANTS					
450913	53109 PROJECT MANAGEMENT COST	-	-	-	40,212
450913	56106 HURRICANE LAURA EXPENSES	209,393	250,000	18,054	2,708,270
TOTAL MISCELLANEOUS GRANTS		209,393	250,000	18,054	2,748,482
BURTON COLISEUM					
450963	56106 HURRICANE LAURA EXPENSES	7,562,474	702,411	1,022,502	187,707
450963	56112 FLOODING EVENT 5/21	129	-	-	-
TOTAL BURTON COLISEUM		7,562,603	702,411	1,022,502	187,707
TOTAL DISASTER RECOVERY - CAPITAL:		30,960,585	9,668,761	11,266,813	17,176,275
DISASTER RECOVERY:					
DEBRIS PICKUP					
460301	55100 BANK SERVICE CHARGES	21	-	-	-
TOTAL DEBRIS PICKUP		21	-	-	-
PERSONAL PROP DEBRIS REMOVAL					
460302	53100 PROFESSIONAL SERVICES	20,766	635,000	510,000	63,850
460302	53190 CONTRACT SERVICES	11	1,273,960	990,500	316,934
TOTAL PERSONAL PROP DEBRIS REMOVAL		20,777	1,908,960	1,500,500	380,784

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DEBRIS - ROW TREES							
460304	53100		PROFESSIONAL SERVICES	543,576	-	-	-
460304	53190		CONTRACT SERVICES	1,575,802	-	-	-
TOTAL DEBRIS - ROW TREES				2,119,378	-	-	-
TOTAL DISASTER RECOVERY:				2,140,176	1,908,960	1,500,500	380,784

DRAINAGE LATERAL CLEANUP:

DRG LATERAL DEBRIS REMOVAL

470347	53100		PROFESSIONAL SERVICES	2,955,875	1,240,000	195,000	-
470347	55100		BANK SERVICE CHARGES	4	-	5	-
470347	57252		CONTRACT PAYMENTS	44,518,293	22,766,000	13,493,470	-
TOTAL DRG LATERAL DEBRIS REMOVAL				47,474,171	24,006,000	13,688,475	-

EMERGENCY RENTAL ASST PROGRAM:

EMERGENCY RENTAL ASSISTANCE

480491	51100		FULL TIME EMPLOYEES	183,437	197,008	177,194	-
480491	51300		OVERTIME	197	-	-	-
480491	52100		RETIREMENT CONTRIBUTIONS	17,462	18,783	19,335	-
480491	52200		MEDICARE CONTRIBUTIONS	2,582	2,857	2,569	-
480491	52210		SOCIAL SECURITY CONTRIBUTIONS	1,813	2,088	1,815	-
480491	52300		GROUP INSURANCE	57,171	69,700	56,819	-
480491	52400		UNEMPLOYMENT COMPENSATION	113	113	113	-
480491	52410		WORKERS COMPENSATION	1,328	2,018	2,018	-
480491	52500		FITNESS CENTER CONTRIBUTIONS	300	600	225	-
480491	53160		MEDICAL EXAMS/BACKGROUND CK	103	-	-	-
480491	53190		CONTRACT SERVICES	279,900	-	-	-
480491	53300		INTERGOVERNMENTAL SERVICE CHG	15,000	17,250	17,250	-
480491	53301		ACCOUNTING/ADMIN SERVICES	1,627	1,638	1,638	-
480491	54100		UTILITIES	1,473	-	-	-
480491	54210		JANITORIAL SERVICES	1,065	-	-	-
480491	54310		REPAIRS & MAINT - BLDG & GRNDS	875	-	-	-
480491	54410		RENTALS - BUILDING	3,783	-	-	-
480491	55300		TELEPHONE/COMMUNICATIONS	590	588	591	-
480491	55500		PRINTING	58	500	160	-
480491	55800		TRAVEL	1,784	-	500	-
480491	55810		MILEAGE	273	300	50	-
480491	55900		EDUCATION AND TRAINING	1,062	1,000	350	-
480491	56100		MATERIALS AND SUPPLIES	1,357	-	-	-
480491	56220		OFFICE SUPPLIES	3,796	3,000	1,775	-
480491	56230		POSTAGE	12	100	25	-
480491	56240		COMPUTER SOFTWARE	19,413	12,500	10,000	-

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480491	56300		FOOD	32	-	-	-
480491	57408		COMPUTER EQUIPMENT	272	-	-	-
480491	57600		OFFICE EQUIP/FURN AND FIXTURES	426	-	-	-
480491	58826		HAP PAYMENTS	2,954,606	665,203	768,389	-
480491	58857		UTILITY PAYMENTS	53,709	-	180	-
480491	58901		REFUNDS	739,495	-	-	-
TOTAL EMERGENCY RENTAL ASSISTANCE				4,345,113	995,246	1,060,996	-

AMER RESC PLN GRNT-ALN 21.027:

490305	53100		PROFESSIONAL SERVICES	149,103	150,000	180,000	100,000
490305	55100		BANK SERVICE CHARGES	179	300	200	200
490305	58563		TRSF TO STORMWATER CAPITAL	-	-	-	3,342,273
490305	58980		DRAINAGE INFRASTRUCTURE	4,130,100	-	-	1,000,000
490305	58981		WATER INFRASTRUCTURE PROJECTS	1,725,200	11,375,300	5,562,753	5,529,755
490305	58982		SEWER INFRASTRUCTURE PROJECTS	2,057,063	-	-	550,000
490305	58983		OTHER PROJECTS	1,000,000	9,000,000	9,000,000	-
490305	58984		TRANSFER TO BOND FUND	1,388,462	750,000	1,043,918	675,000
490305	58986		TRSF-WATER SECTOR PROGRAM	-	2,448,000	-	3,620,943
TOTAL ARP PROJECTS				10,450,106	23,723,600	15,786,871	14,818,171

CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT							
510901	53100		PROFESSIONAL SERVICES	-	10,000	3,259	3,500
510901	53300		INTERGOVERNMENTAL SERVICE CHG	-	-	83,208	24,985
510901	55100		BANK SERVICE CHARGES	5	10	15	15
TOTAL GAMING DISTRICT				5	10,010	86,482	28,500

LA WATERSHED INITIATIVE:

WATERSHED INITIATIVE							
520345	53100		PROFESSIONAL SERVICES	102,091	-	-	-
520345	55100		BANK SERVICE CHARGES	-	-	-	-
520345	58508		TRSF TO MITIGATION FUND	9,121	-	-	-
520345	59400		RESIDUAL EQUITY TRANSFER	4,038	-	-	-
TOTAL WATERSHED INITIATIVE				115,250	-	-	-

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN							
610915	52200		MEDICARE CONTRIBUTIONS	(34)	-	-	-
610915	53100		PROFESSIONAL SERVICES	42,364	60,000	41,780	60,000

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610915	53300	INTERGOVERNMENTAL SERVICE CHG	194,878	201,768	201,768	210,029
610915	55100	BANK SERVICE CHARGES	19	25	16	25
610915	55250	CO-INSURANCE PREMIUM	193,462	188,000	213,307	220,000
610915	56330	SAFETY APPAREL	-	2,000	-	2,000
610915	58593	TRANSFER TO TO OTHER FUNDS	1,300,000	-	501,607	-
610915	58824	STATE FEES	42,981	58,000	58,000	58,000
610915	58830	CLAIMS	273,185	591,446	369,134	498,620
610915	58832	RISK REDUCTION EXPENDITURES	13,944	-	-	-
TOTAL WORKMENS COMP SELF INSURED FUN			2,060,798	1,101,239	1,385,612	1,048,674

SELF-INSURED HEALTH INS. FUND:

HEALTH INS						
620921	53192	ADMIN & PROFESSIONAL FEES	908,234	961,222	804,107	805,000
620921	53300	INTERGOVERNMENTAL SERVICE CHG	227,344	229,217	229,217	236,473
620921	55100	BANK SERVICE CHARGES	2,850	2,500	2,372	2,500
620921	55250	CO-INSURANCE PREMIUM	987,983	1,300,000	1,262,344	1,354,495
620921	55251	LIFE INSURANCE PREMIUM	87,243	115,000	100,306	115,000
620921	55300	TELEPHONE/COMMUNICATIONS	4,591	6,000	5,874	6,000
620921	55400	ADVERTISING,DUES AND SUBS.	57	100	92	100
620921	56230	POSTAGE	60	50	230	300
620921	58830	CLAIMS	12,174,268	11,200,292	9,507,878	9,565,528
620921	58831	PRESCRIPTION CLAIMS	5,066,009	4,913,496	5,795,075	5,583,473
620921	58840	FITNESS PROGRAM	51,715	60,000	56,053	60,000
620921	58841	WELLNESS PROGRAM	16,718	30,000	8,127	30,000
620921	58970	PCORI TAX	5,511	5,700	6,115	10,000
TOTAL HEALTH INS			19,532,583	18,823,577	17,777,790	17,768,869

VISION CARE						
620922	55250	CO-INSURANCE PREMIUM	94,682	101,240	96,245	100,700
TOTAL VISION CARE			94,682	101,240	96,245	100,700

DENTAL INSURANCE						
620923	53192	ADMIN & PROFESSIONAL FEES	115,125	30,482	(56,608)	42,073
620923	58830	CLAIMS	865,417	875,678	857,192	865,768
TOTAL DENTAL INSURANCE			980,542	906,160	800,584	907,841

ACCIDENTAL INSURANCE						
620924	55250	CO-INSURANCE PREMIUM	36,357	35,064	39,694	40,583
TOTAL ACCIDENTAL INSURANCE			36,357	35,064	39,694	40,583

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LIFE INSURANCE						
620925	55250	CO-INSURANCE PREMIUM	301,854	358,935	345,477	354,274
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	100,399	96,658	126,061	128,583
TOTAL LIFE INSURANCE			402,253	455,593	471,538	482,857
CRITICAL ILLNESS INSURANCE						
620926	55250	CO-INSURANCE PREMIUM	68,004	65,760	81,551	87,082
620926	55252	HOSPITALIZATION PREMIUM	10,089	8,181	19,657	21,015
TOTAL CRITICAL ILLNESS INSURANCE			78,093	73,941	101,208	108,097
MEDICAL CLINIC						
620927	51100	FULL TIME EMPLOYEES	471,960	508,386	489,065	546,039
620927	51200	PART - TIME EMPLOYEES	664	2,000	4,446	5,000
620927	51300	OVERTIME	9	-	-	-
620927	51310	DISASTER OVERTIME	-	-	-	5,000
620927	52100	RETIREMENT CONTRIBUTIONS	54,215	58,464	56,832	60,064
620927	52200	MEDICARE CONTRIBUTIONS	6,640	7,372	6,879	7,918
620927	52300	GROUP INSURANCE	67,244	78,000	77,763	80,000
620927	52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
620927	52410	WORKERS COMPENSATION	6,486	6,505	6,505	5,911
620927	52500	FITNESS CENTER CONTRIBUTIONS	300	900	300	600
620927	53160	MEDICAL EXAMS/BACKGROUND CK	108	150	118	150
620927	53179	CONTRACTUAL SERVICE-LAB FEES	32,847	50,500	36,182	50,500
620927	53190	CONTRACT SERVICES	284,231	340,000	290,932	340,000
620927	53310	TECHNOLOGY SERVICES	11,923	13,125	13,125	7,469
620927	54100	UTILITIES	3,530	4,200	3,987	4,500
620927	54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	-	500
620927	55200	INSURANCE	117,218	125,000	131,597	135,000
620927	55300	TELEPHONE/COMMUNICATIONS	3,911	5,200	2,690	5,000
620927	55313	SOFTWARE MAINTENANCE	200	250	-	-
620927	55400	ADVERTISING,DUES AND SUBS.	1,178	1,000	392	1,000
620927	55600	HAZARDOUS WASTE REMOVAL	810	1,000	810	1,000
620927	55800	TRAVEL	-	4,000	-	2,500
620927	55900	EDUCATION AND TRAINING	1,028	3,000	2,438	3,000
620927	56110	MEDICAL DRUGS & SUPPLIES	28,099	78,000	31,496	52,000
620927	56220	OFFICE SUPPLIES	3,838	5,200	3,814	5,200
620927	56230	POSTAGE	120	300	219	300
620927	56240	COMPUTER SOFTWARE	68,549	80,000	77,150	80,000
620927	56320	UNIFORMS	1,296	2,000	1,958	2,000
620927	57400	MACHINERY AND EQUIPMENT	-	6,000	5,927	6,000
620927	57408	COMPUTER EQUIPMENT	-	-	205	1,250
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,040	2,500

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620927 58841	WELLNESS PROGRAM	41,640	56,000	42,914	56,000
TOTAL MEDICAL CLINIC		1,208,170	1,439,677	1,289,909	1,466,526
TOTAL SELF-INSURED HEALTH INS. FUND:		22,332,678	21,835,252	20,576,968	20,875,473

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE					
630931 53100	PROFESSIONAL SERVICES	13,160	50,000	17,030	50,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	163,992	180,931	180,931	188,025
630931 55100	BANK SERVICE CHARGES	2	20	10	20
630931 55250	CO-INSURANCE PREMIUM	669,850	560,000	658,442	621,049
630931 58830	CLAIMS	54,179	120,360	56,510	120,000
630931 58833	CLAIMS - AUTO G/L	-	80,000	-	80,000
TOTAL AUTOMOBILE		901,183	991,311	912,923	1,059,094

PROPERTY					
630933 53300	INTERGOVERNMENTAL SERVICE CHG	49,088	116,586	116,586	117,363
630933 55250	CO-INSURANCE PREMIUM	4,294,952	4,265,920	4,322,472	4,491,575
630933 58830	CLAIMS	4,000	30,000	8,541	30,000
TOTAL PROPERTY		4,348,040	4,412,506	4,447,599	4,638,938
TOTAL SELF-INSURED PROPERTY INS. FD:		5,249,224	5,403,817	5,360,522	5,698,032

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN					
632935 53100	PROFESSIONAL SERVICES	60,276	100,000	180,891	135,000
632935 53150	LEGAL REPRESENTATION	144,129	145,000	151,336	161,688
632935 53300	INTERGOVERNMENTAL SERVICE CHG	151,862	169,767	169,767	174,795
632935 55100	BANK SERVICE CHARGES	4	20	5	20
632935 55250	CO-INSURANCE PREMIUM	101,338	212,000	158,785	242,000
632935 58830	CLAIMS	12,353	500,000	173,287	500,000
632935 58832	RISK REDUCTION EXPENDITURES	69,121	125,000	111,091	135,000
TOTAL SELF-INSURED GEN LIABILITY FUN		539,083	1,251,787	945,162	1,348,503

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND					
640941 55100	BANK SERVICE CHARGES	1	25	1	1
640941 58830	CLAIMS	12,715	35,000	20,580	35,000
TOTAL UNEMPLOYMENT INSURANCE FUND		12,715	35,025	20,581	35,001

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LEPC FUND:						
LEPC FUND						
700961	55100	BANK SERVICE CHARGES	1	5	1	5
700961	55400	ADVERTISING,DUES AND SUBS.	3,951	6,000	2,500	6,000
700961	55900	EDUCATION AND TRAINING	-	1,000	3,500	3,000
TOTAL LEPC FUND			3,952	7,005	6,001	9,005

COLISEUM TAX FUND:

BURTON COLISEUM						
702963	51100	FULL TIME EMPLOYEES	746,089	798,880	772,436	809,500
702963	51200	PART - TIME EMPLOYEES	126,270	120,000	128,240	185,000
702963	51300	OVERTIME	113,544	110,000	139,125	155,000
702963	52100	RETIREMENT CONTRIBUTIONS	87,750	90,000	100,890	108,910
702963	52200	MEDICARE CONTRIBUTIONS	13,912	14,880	14,630	20,000
702963	52210	SOCIAL SECURITY CONTRIBUTIONS	12,788	16,200	9,445	14,000
702963	52300	GROUP INSURANCE	182,405	226,800	192,800	202,000
702963	52400	UNEMPLOYMENT COMPENSATION	1,575	1,575	1,575	1,750
702963	52410	WORKERS COMPENSATION	17,173	17,945	17,945	14,404
702963	52500	FITNESS CENTER CONTRIBUTIONS	684	960	467	600
702963	52600	CAR ALLOWANCE	2,688	3,016	681	-
702963	53009	CONTRACT LABOR	268,761	225,000	280,000	200,000
702963	53011	CONTRACT LABOR - SECURITY	172,140	200,000	215,000	200,000
702963	53103	MARKETING/PROMOTION	26,899	26,820	30,000	30,000
702963	53160	MEDICAL EXAMS/BACKGROUND CK	2,714	3,000	4,000	4,000
702963	53190	CONTRACT SERVICES	106,270	127,500	177,000	415,000
702963	53203	SPECIAL EVENT CLEANUP	-	-	-	70,000
702963	53300	INTERGOVERNMENTAL SERVICE CHG	76,425	94,477	94,477	119,021
702963	53310	TECHNOLOGY SERVICES	57,825	72,478	72,478	74,296
702963	54100	UTILITIES	517,686	550,000	465,000	480,000
702963	54220	TRANSFER TO FAC MGMNT-SVC FEE	-	7,000	7,000	7,000
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	155,117	150,000	170,000	150,000
702963	54320	REPAIRS & MAINT - EQUIPMENT	33,593	45,000	35,000	40,000
702963	54330	REPAIRS AND MAINT - VEHICLES	122	300	300	300
702963	54331	TIRES AND TUBES	2,024	4,000	1,500	1,500
702963	54420	RENTALS - EQUIPMENT	77,607	95,000	67,000	75,000
702963	55100	BANK SERVICE CHARGES	7,125	10,000	18,000	30,000
702963	55101	TICKET MASTER & CC CHARGES	19,511	35,000	27,000	35,000
702963	55200	INSURANCE	342,908	512,527	500,881	610,020
702963	55300	TELEPHONE/COMMUNICATIONS	34,100	37,668	43,000	45,500
702963	55313	SOFTWARE MAINTENANCE	44,705	63,802	75,000	64,000
702963	55400	ADVERTISING,DUES AND SUBS.	4,138	4,065	3,250	4,100
702963	55500	PRINTING	1,164	400	3,629	4,500
702963	55800	TRAVEL	3,013	-	-	4,500

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702963	55900	EDUCATION AND TRAINING	5,179	1,700	500	4,500
702963	56100	MATERIALS AND SUPPLIES	56,462	63,050	80,000	70,000
702963	56112	FLOODING EVENT 5/21	-	-	3,722	-
702963	56125	CONCESSION SUPPLIES	182,201	175,000	225,000	225,000
702963	56130	SIGNS	16,416	20,000	20,000	25,000
702963	56210	GASOLINE/OIL/FUEL	31,691	5,000	3,500	3,000
702963	56220	OFFICE SUPPLIES	5,993	5,500	5,500	5,000
702963	56225	JANITORIAL SUPPLIES	26,316	25,000	28,000	28,000
702963	56230	POSTAGE	-	100	100	100
702963	56235	COMPUTER SUPPLIES	3,009	4,900	3,000	3,000
702963	56240	COMPUTER SOFTWARE	4,439	20,000	25,000	5,000
702963	56250	TOOLS	1,596	2,500	2,500	2,500
702963	56315	CATERING EXPENSE	4,657	5,000	6,300	6,500
702963	56320	UNIFORMS	1,770	3,500	4,500	4,500
702963	56330	SAFETY APPAREL	1,745	2,000	2,000	2,000
702963	57300	CAPITAL IMPROVEMENTS	19,428	80,000	30,000	-
702963	57400	MACHINERY AND EQUIPMENT	94,809	134,300	95,000	50,000
702963	57408	COMPUTER EQUIPMENT	2,840	7,000	7,000	-
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	1,160	19,000	19,000	19,000
702963	58300	EVENT EXPENSES	26,305	30,000	15,000	15,000
702963	58314	EVENT CONTRACTS	829,171	900,000	900,000	900,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	250,000
702963	58908	SALES TAX PAID	38,846	50,000	50,000	70,000
TOTAL BURTON COLISEUM			4,862,759	5,467,843	5,443,371	5,863,001

COUNTY AGENT/AG CENTER

702964	53105	SALARY SUPPLEMENT	165,882	170,510	168,067	174,250
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	10,603	10,000	14,000	13,000
702964	53310	TECHNOLOGY SERVICES	14,740	17,236	17,236	18,619
702964	54100	UTILITIES	15,275	17,000	15,750	16,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	11,101	10,000	6,500	9,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	2,321	3,000	4,000	3,500
702964	54330	REPAIRS AND MAINT - VEHICLES	3,940	2,000	3,100	2,500
702964	55200	INSURANCE	32,266	34,853	34,853	36,391
702964	55300	COMMUNICATIONS	10,952	11,500	7,500	8,000
702964	55400	ADVERTISING,DUES AND SUBS.	41	-	42	42
702964	55810	MILEAGE	1,231	1,500	1,400	1,000
702964	55900	EDUCATION AND TRAINING	-	-	-	2,000
702964	56100	MATERIALS AND SUPPLIES	3,710	5,000	4,250	5,000
702964	56101	HORTICULTURE SUPPLIES	82	2,500	2,000	2,000
702964	56107	HURRICANE DELTA EXPENSE	35	-	-	-
702964	57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	15,000
702964	57400	MACHINERY AND EQUIPMENT	123	2,000	500	2,000
702964	57408	COMPUTER EQUIPMENT	2,002	3,500	2,500	3,500

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702964 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	500	1,000
TOTAL COUNTY AGENT/AG CENTER		283,306	311,099	301,198	321,802

COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	365,556	376,700	376,700	452,200
TOTAL COMMUNITY SERVICES		365,556	376,700	376,700	452,200

TOTAL COLISEUM TAX FUND:	5,511,621	6,155,642	6,121,269	6,637,003

COLISEUM CAP IMPROVEMENT FUND:

BURTON COLISEUM

704965 53109	PROJECT MANAGEMENT COST	2,133	12,000	-	16,739
704965 54420	RENTALS - EQUIPMENT	77,200	-	-	-
704965 55100	BANK SERVICE CHARGES	6	-	6	-
704965 56210	GASOLINE AND OIL	74,837	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	-	90,000	-	132,500
704965 57252	CONTRACT PAYMENTS	22,283	810,000	1,596	1,409,000
TOTAL BURTON COLISEUM		176,460	912,000	1,602	1,558,239

OTHER CAPITAL IMPROVEMENTS

TOTAL COLISEUM CAP IMPROVEMENT FUND:	176,460	912,000	1,602	1,558,239

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	875,340	970,911	953,626	1,063,000
706241 51200	PART - TIME EMPLOYEES	2,210	500	13,523	20,000
706241 51260	PER DIEM - BOARD MEMBERS	5,000	6,000	4,200	6,000
706241 51270	VOLUNTEER FIREMEN	5,588	6,500	3,986	6,500
706241 51300	OVERTIME	198,913	150,000	167,293	200,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	335,678	300,000	372,165	400,000
706241 52200	MEDICARE CONTRIBUTIONS	16,651	15,000	17,700	18,000
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	797	806	1,346	1,400
706241 52300	GROUP INSURANCE	251,509	267,600	288,983	325,080
706241 52400	UNEMPLOYMENT COMPENSATION	750	750	750	750
706241 52410	WORKERS COMPENSATION	76,952	80,000	80,000	100,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	1,935	6,000	1,988	2,200
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53100	PROFESSIONAL SERVICES	24,845	2,550	2,550	2,550
706241 53160	MEDICAL EXAMS/DRUG SCREENING	2,791	3,500	2,389	3,500
706241 53300	INTERGOVERNMENTAL SERVICE CHG	42,160	52,567	52,567	63,338
706241 54100	UTILITIES	27,901	30,000	32,882	35,000

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706241	54310		REPAIRS & MAINT - BLDG & GRNDS	17,901	100,000	27,704	50,000
706241	54320		REPAIRS & MAINT - EQUIPMENT	137,531	100,000	106,368	100,000
706241	55100		BANK SERVICE CHARGES	14	10	11	12
706241	55200		INSURANCE	69,747	70,000	79,000	80,000
706241	55300		COMMUNICATIONS	8,713	8,000	5,082	8,000
706241	55400		ADVERTISING,DUES AND SUBS.	1,460	1,500	1,500	1,500
706241	55800		TRAVEL	-	5,000	482	1,000
706241	55900		EDUCATION AND TRAINING	2,296	15,000	4,011	5,000
706241	56100		MATERIALS AND SUPPLIES	8,003	8,000	9,991	10,000
706241	56103		FIRE PREVENTION	-	500	-	-
706241	56210		GASOLINE/OIL/FUEL	27,340	25,000	27,460	30,000
706241	56220		OFFICE SUPPLIES	3,070	2,000	2,059	3,000
706241	56240		COMPUTER SOFTWARE	6,841	8,000	8,000	12,000
706241	56320		UNIFORMS	3,998	6,000	6,000	6,300
706241	56330		SAFETY APPAREL	35,778	56,045	56,045	30,000
706241	57400		MACHINERY AND EQUIPMENT	118,411	20,000	73,636	150,000
706241	57500		VEHICLES	62,847	60,000	-	-
706241	57600		OFFICE EQUIP/FURN AND FIXTURES	8,325	5,000	9,000	6,000
TOTAL WD #1 FIRE DISTRICT #1				2,389,596	2,391,039	2,420,597	2,748,430

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1

708242	51200		PART - TIME EMPLOYEES	53,638	60,000	60,000	60,000
708242	51260		PER DIEM - BOARD MEMBERS	5,500	6,000	6,000	6,000
708242	51270		VOLUNTEER FIREMEN	6,920	8,000	5,000	6,000
708242	51300		OVERTIME	1,409	-	113	-
708242	52200		MEDICARE CONTRIBUTIONS	978	1,000	1,000	1,000
708242	52210		SOCIAL SECURITY CONTRIBUTIONS	4,183	4,000	4,000	4,000
708242	52400		UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410		WORKERS COMPENSATION	2,909	3,000	3,500	3,500
708242	53021		DISPATCHER FEES	2,786	3,500	2,786	3,500
708242	53190		CONTRACT SERVICES	17,001	20,000	5,000	6,000
708242	53300		INTERGOVERNMENTAL SERVICE CHG	6,336	7,251	7,251	8,677
708242	54100		UTILITIES	13,505	13,000	13,000	14,000
708242	54310		REPAIRS & MAINT - BLDG & GRNDS	6,849	5,000	18,407	7,000
708242	54320		REPAIRS & MAINT - EQUIPMENT	20,177	11,000	7,809	11,000
708242	54330		REPAIRS AND MAINT - VEHICLES	24,470	13,000	56,000	15,000
708242	55100		BANK SERVICE CHARGES	3	-	3	-
708242	55200		INSURANCE	71,396	72,000	97,681	100,000
708242	55300		COMMUNICATIONS	7,632	8,000	6,000	6,000
708242	55400		ADVERTISING,DUES AND SUBS.	640	800	400	800
708242	55760		ELECTION EXPENSE	-	-	7,000	-
708242	55900		EDUCATION AND TRAINING	-	500	-	1,000
708242	56100		MATERIALS AND SUPPLIES	5,511	3,500	5,000	5,000
708242	56106		HURRICANE LAURA EXPENSE	130,839	-	-	-

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
708242	56110	MEDICAL SUPPLIES	-	600	1,200	1,000
708242	56112	FLOODING EVENT 5/21	583	-	-	-
708242	56210	GASOLINE/OIL/FUEL	9,061	7,000	6,000	7,000
708242	56220	OFFICE SUPPLIES	149	300	1,200	1,000
708242	56330	SAFETY APPAREL	8,856	5,000	1,300	5,000
708242	57300	CAPITAL IMPROVEMENTS	24,370	-	-	-
708242	57400	MACHINERY AND EQUIPMENT	32,535	3,000	5,000	4,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	1,368	500	600	600
708242	58593	TRANSFER TO TO OTHER FUNDS	-	-	-	4,252
TOTAL WD #2 FIRE DISTRICT #1			459,653	256,001	321,300	281,379

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2						
710243	55100	BANK SERVICE CHARGES	2	10	5	10
710243	58602	GRANT TO CITY OF LAKE CHARLES	2,866,994	2,852,144	3,236,009	3,213,899
TOTAL WD #3 FIRE DISTRICT #2			2,866,996	2,852,154	3,236,014	3,213,909

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2						
712244	51100	FULL TIME EMPLOYEES	1,271,456	1,400,000	1,404,994	1,600,000
712244	51200	WDFD2 PART-TIME EMPS	7,955	18,000	8,000	18,000
712244	51202	CIVIL SERVICE SECRETARY	-	4,800	-	4,800
712244	51260	PER DIEM - BOARD MEMBERS	5,700	9,000	4,400	5,000
712244	51300	OVERTIME	392,527	425,000	415,000	450,000
712244	51310	DISASTER OVERTIME	-	-	-	100,000
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	472,610	525,000	520,000	592,000
712244	52200	MEDICARE CONTRIBUTIONS	25,798	28,000	28,100	32,000
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	967	1,750	865	1,750
712244	52300	GROUP INSURANCE	287,631	335,520	427,000	427,000
712244	52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244	52410	WORKERS COMPENSATION	-	105,000	185,481	170,000
712244	52500	FITNESS CENTER CONTRIBUTIONS	3,072	3,500	3,000	3,500
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244	53100	PROFESSIONAL SERVICES	5,544	5,000	12,000	8,000
712244	53160	MEDICAL EXAMS/DRUG SCREENING	5,072	15,000	13,000	15,000
712244	53300	INTERGOVERNMENTAL SERVICE CHG	70,556	77,051	77,051	103,443
712244	54100	UTILITIES	26,267	25,000	23,000	25,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	53,332	65,000	50,000	65,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	124,023	65,000	122,000	80,000
712244	55100	BANK SERVICE CHARGES	46	50	22	50
712244	55200	INSURANCE	142,508	143,000	199,125	200,000
712244	55300	COMMUNICATIONS	13,806	144,098	140,000	40,000
712244	55400	ADVERTISING,DUES AND SUBS.	3,828	6,000	14,000	12,000

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
712244	55760		ELECTION EXPENSE	-	10,000	-	10,000
712244	55800		TRAVEL	18,532	25,000	18,000	25,000
712244	55810		MILEAGE	-	2,000	300	2,000
712244	55900		EDUCATION AND TRAINING	8,297	25,000	16,000	30,000
712244	56100		MATERIALS AND SUPPLIES	24,284	28,000	20,000	30,000
712244	56105		DISASTER EXPENDITURES	-	1,000	5,000	50,000
712244	56210		GASOLINE/OIL/FUEL	27,969	35,000	33,000	35,000
712244	56220		OFFICE SUPPLIES	2,984	5,000	6,452	10,000
712244	56230		POSTAGE	35	200	110	100
712244	56240		COMPUTER SOFTWARE	17,477	25,000	20,000	25,000
712244	56321		UNIFORMS	20,972	18,000	25,200	20,000
712244	56330		SAFETY APPAREL	30,626	165,000	61,200	150,000
712244	57300		CAPITAL IMPROVEMENTS	-	75,000	230,000	100,000
712244	57400		MACHINERY AND EQUIPMENT	63,701	65,000	35,000	65,000
712244	57500		VEHICLES	85,168	490,000	540,000	2,285,757
712244	57600		OFFICE EQUIP/FURN AND FIXTURES	21,666	10,000	6,000	10,000
712244	59310		BOND ISSUANCE COST	-	-	-	100,000
TOTAL WD #4 FIRE DISTRICT #2				3,241,557	4,387,117	4,670,448	6,907,548

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3							
714245	51200		PART - TIME EMPLOYEES	6,000	6,000	6,000	6,000
714245	52200		MEDICARE CONTRIBUTIONS	87	100	100	100
714245	52210		SOCIAL SECURITY CONTRIBUTIONS	372	375	375	375
714245	53160		MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
714245	53190		CONTRACT SERVICES	12,615	15,000	15,000	15,000
714245	53220		JSA-WESTLAKE FIREMAN SALARIES	611,346	600,000	750,000	750,000
714245	53300		INTERGOVERNMENTAL SERVICE CHG	48,352	50,602	50,602	66,951
714245	54100		UTILITIES	6,597	10,000	6,880	10,000
714245	54310		REPAIRS & MAINT - BLDG & GRNDS	-	-	3,412	5,000
714245	54320		REPAIRS & MAINT - EQUIPMENT	14,042	12,000	16,000	12,000
714245	55100		BANK SERVICE CHARGES	27	50	50	50
714245	55200		INSURANCE	23,627	24,000	26,624	27,000
714245	55300		COMMUNICATIONS	5,309	6,000	5,380	6,000
714245	55400		ADVERTISING,DUES AND SUBS.	104	50	156	200
714245	55760		ELECTION EXPENSE	-	1,000	-	1,000
714245	55800		TRAVEL	-	100	-	100
714245	55810		MILEAGE	-	100	-	100
714245	55900		EDUCATION AND TRAINING	-	5,000	5,300	10,000
714245	56100		MATERIALS AND SUPPLIES	-	500	-	500
714245	56101		BUILDING SUPPLIES	1,394	3,000	3,000	3,000
714245	56220		OFFICE SUPPLIES	174	2,500	350	2,000
714245	56320		UNIFORMS	5,152	6,000	5,774	7,500
714245	56330		SAFETY APPAREL	15,785	5,000	5,000	10,000
714245	57300		CAPITAL IMPROVEMENTS	-	2,500	-	2,500

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
714245	57400	MACHINERY AND EQUIPMENT	50,524	30,000	30,000	30,000
714245	57500	VEHICLES	-	5,000	-	5,000
714245	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
714245	58601	GRANT - CITY OF WESTLAKE	1,183,734	1,183,733	1,055,592	1,111,788
TOTAL WD #4 FIRE DISTRICT #3			1,985,241	1,970,110	1,985,595	2,083,664

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4						
716246	51100	FULL TIME EMPLOYEES	78,259	79,500	79,500	83,475
716246	51200	PART - TIME EMPLOYEES	40,548	75,000	75,000	130,000
716246	51260	PER DIEM - BOARD MEMBERS	8,100	5,500	5,500	5,500
716246	51270	VOLUNTEER FIREMEN	88,990	45,000	44,000	1,000
716246	51300	OVERTIME	2,963	12,000	12,000	12,000
716246	52200	MEDICARE CONTRIBUTIONS	3,174	4,000	4,000	4,000
716246	52210	SOCIAL SECURITY CONTRIBUTIONS	13,569	10,000	12,300	10,000
716246	52300	GROUP INSURANCE	14,495	13,380	15,480	15,480
716246	52400	UNEMPLOYMENT COMPENSATION	300	575	575	575
716246	52410	WORKERS COMPENSATION	-	8,020	24,000	18,130
716246	53021	DISPATCHER FEES	4,119	3,708	3,708	3,708
716246	53160	MEDICAL EXAMS/BACKGROUND CK	-	250	-	250
716246	53300	INTERGOVERNMENTAL SERVICE CHG	13,204	14,449	14,449	18,130
716246	54100	UTILITIES	27,749	23,000	31,000	26,000
716246	54310	REPAIRS & MAINT - BLDG & GRNDS	9,683	10,000	8,000	10,000
716246	54320	REPAIRS & MAINT - EQUIPMENT	27,758	20,000	47,000	25,000
716246	55100	BANK SERVICE CHARGES	10	5	10	5
716246	55200	INSURANCE	83,774	76,000	80,000	90,000
716246	55300	COMMUNICATIONS	6,281	5,000	3,700	96,791
716246	55400	ADVERTISING,DUES AND SUBS.	265	500	800	800
716246	55900	EDUCATION AND TRAINING	5,905	5,000	8,600	6,000
716246	56100	MATERIALS AND SUPPLIES	6,551	5,000	7,000	7,000
716246	56210	GASOLINE/OIL/FUEL	12,943	16,000	15,000	16,000
716246	56220	OFFICE SUPPLIES	1,696	2,500	2,000	2,500
716246	56240	COMPUTER SOFTWARE	10,805	10,000	10,500	10,000
716246	56330	SAFETY APPAREL	18,414	15,000	16,500	18,000
716246	57300	CAPITAL IMPROVEMENTS	-	-	-	10,000
716246	57400	MACHINERY AND EQUIPMENT	51,802	30,000	42,000	150,000
716246	57500	VEHICLES	-	75,000	67,443	-
716246	57600	OFFICE EQUIP/FURN AND FIXTURES	2,575	1,000	-	200
716246	58507	TRANSFER TO CAPITAL FUND	-	472,429	29,388	472,429
716246	59110	LEASE PAYMENT - FIRE TRUCK	80,183	80,183	80,183	80,183
TOTAL WD #4 FIRE DISTRICT #4			614,114	1,117,999	739,636	1,323,156

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
WARD 5 FIRE DISTRICT 1 - MAINT:							
WD #5 FIRE DISTRICT #1							
718247	51260		PER DIEM - BOARD MEMBERS	4,400	5,300	4,300	4,500
718247	51270		VOLUNTEER FIREMEN	46,185	46,000	37,800	38,000
718247	52200		MEDICARE CONTRIBUTIONS	734	667	610	550
718247	52210		SOCIAL SECURITY CONTRIBUTIONS	3,136	3,358	2,610	2,500
718247	53021		DISPATCHER FEES	3,165	3,200	3,165	4,000
718247	53100		PROFESSIONAL SERVICES	3,117	3,300	5,160	10,000
718247	53300		INTERGOVERNMENTAL SERVICE CHG	5,206	5,957	5,957	7,906
718247	54100		UTILITIES	14,632	20,000	13,335	13,500
718247	54320		REPAIRS & MAINT - EQUIPMENT	25,947	20,000	40,000	40,000
718247	55100		BANK SERVICE CHARGES	3	-	5	-
718247	55200		INSURANCE	44,700	50,000	59,981	55,000
718247	55300		COMMUNICATIONS	9,068	9,000	3,800	2,400
718247	55400		ADVERTISING,DUES AND SUBS.	986	300	400	300
718247	55760		ELECTION EXPENSE	-	-	416	-
718247	55900		EDUCATION AND TRAINING	1,331	3,000	8,200	10,000
718247	56100		MATERIALS AND SUPPLIES	16,426	10,000	7,250	10,000
718247	56210		GASOLINE/OIL/FUEL	2,160	5,000	9,500	8,000
718247	56220		OFFICE SUPPLIES	1,671	1,800	-	1,000
718247	57200		BUILDINGS	10,272	10,000	34,184	10,000
718247	57300		CAPITAL IMPROVEMENTS	4,744	5,000	-	-
718247	57400		MACHINERY AND EQUIPMENT	250,959	205,565	175,000	57,805
TOTAL WD #5 FIRE DISTRICT #1				448,840	407,447	411,673	275,461

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1							
720249	51100		FULL TIME EMPLOYEES	84,522	84,178	84,178	124,464
720249	51200		PART - TIME EMPLOYEES	84,731	72,560	79,000	61,000
720249	51260		PER DIEM - BOARD MEMBERS	5,000	6,000	5,600	6,000
720249	51270		VOLUNTEER FIREMEN	38,076	31,000	31,000	31,000
720249	51300		OVERTIME	4,356	6,000	2,100	2,000
720249	52100		RETIREMENT CONTRIBUTIONS	-	-	-	9,795
720249	52112		FIREFIGHTER RETIREMENT CONTRIB	11,015	10,407	10,407	11,513
720249	52200		MEDICARE CONTRIBUTIONS	3,304	2,900	2,900	3,356
720249	52210		SOCIAL SECURITY CONTRIBUTIONS	8,001	6,800	6,800	5,741
720249	52300		GROUP INSURANCE	26,856	26,760	26,760	30,960
720249	52400		UNEMPLOYMENT COMPENSATION	125	125	125	100
720249	52410		WORKERS COMPENSATION	27,934	12,200	(6,189)	15,815
720249	53021		DISPATCHER FEES	4,033	4,033	4,128	4,128
720249	53100		PROFESSIONAL SERVICES	8,224	4,000	7,000	3,000
720249	53160		MEDICAL EXAMS/DRUG SCREENING	1,715	1,500	750	1,000
720249	53300		INTERGOVERNMENTAL SERVICE CHG	12,070	14,263	14,263	17,095

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720249	54100	UTILITIES	13,591	16,000	16,000	16,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	4,193	7,000	7,000	7,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	21,682	19,000	180,000	18,000
720249	54330	REPAIRS AND MAINT - VEHICLES	43,361	22,000	22,500	20,000
720249	55100	BANK SERVICE CHARGES	7	5	5	5
720249	55200	INSURANCE	97,423	115,000	159,404	160,000
720249	55300	COMMUNICATIONS	7,185	7,500	9,000	7,500
720249	55400	ADVERTISING,DUES AND SUBS.	6,237	6,000	12,800	10,000
720249	55800	TRAVEL	-	2,000	-	2,500
720249	55900	EDUCATION AND TRAINING	547	2,000	1,900	2,500
720249	56100	MATERIALS AND SUPPLIES	1,949	2,000	2,000	2,000
720249	56105	DISASTER EXPENDITURES	-	-	1,150	-
720249	56106	HURRICANE LAURA EXPENSE	-	-	625	-
720249	56110	MEDICAL SUPPLIES	376	400	400	400
720249	56210	GASOLINE/OIL/FUEL	31,666	22,000	18,000	18,000
720249	56220	OFFICE SUPPLIES	1,014	1,000	1,000	1,000
720249	56240	COMPUTER SOFTWARE	-	500	-	500
720249	56310	MEETING EXPENSE	1,034	1,500	1,500	1,500
720249	56320	UNIFORMS	5,408	4,000	3,000	3,000
720249	56330	SAFETY APPAREL	16,930	12,000	21,000	14,000
720249	57300	CAPITAL IMPROVEMENTS	72,465	-	-	-
720249	57400	MACHINERY AND EQUIPMENT	29,748	10,000	65,000	10,000
720249	57500	VEHICLES	-	50,000	94,238	-
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	1,786	4,000	-	2,500
720249	58503	TRANSFER TO CONSTR FD - FS #3	460,396	-	243,527	-
TOTAL WD #6 FIRE DISTRICT #1			1,136,961	586,631	1,128,871	623,372

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2

722251	51100	FULL TIME EMPLOYEES	68,892	71,000	71,000	72,000
722251	51200	PART - TIME EMPLOYEES	57,153	60,000	60,000	70,000
722251	51260	PER DIEM - BOARD MEMBERS	6,500	6,000	5,600	6,000
722251	51270	VOLUNTEER FIREMEN	17,488	16,000	12,781	20,000
722251	51300	OVERTIME	732	1,000	3,000	3,000
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	25,201	26,500	26,500	27,000
722251	52200	MEDICARE CONTRIBUTIONS	2,278	2,500	2,500	3,000
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	5,076	4,500	4,500	4,500
722251	52300	GROUP INSURANCE	13,469	13,380	15,570	15,570
722251	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
722251	52410	WORKERS COMPENSATION	10,231	5,000	8,000	8,000
722251	53021	DISPATCHER FEES	4,318	4,500	4,500	4,318
722251	53160	MEDICAL EXAMS/BACKGROUND CK	318	500	525	500
722251	53190	CONTRACT SERVICES	10,330	10,000	10,000	10,000
722251	53300	INTERGOVERNMENTAL SERVICE CHG	10,251	12,211	12,211	15,608
722251	54100	UTILITIES	15,476	17,000	17,000	18,000

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722251	54310	REPAIRS & MAINT - BLDG & GRNDS	6,414	10,000	10,000	10,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	15,889	16,000	16,000	16,000
722251	54330	REPAIRS AND MAINT - VEHICLES	153,590	40,000	75,000	50,000
722251	55100	BANK SERVICE CHARGES	4	20	5	5
722251	55200	INSURANCE	70,654	70,000	94,750	96,000
722251	55300	COMMUNICATIONS	6,750	8,000	8,000	10,000
722251	55400	ADVERTISING,DUES AND SUBS.	845	1,000	400	1,000
722251	55800	TRAVEL	-	-	-	2,000
722251	55900	EDUCATION AND TRAINING	20	1,500	1,500	2,000
722251	56100	MATERIALS AND SUPPLIES	6,721	6,000	6,000	6,000
722251	56106	HURRICANE LAURA EXPENSE	55,995	-	-	-
722251	56110	MEDICAL SUPPLIES	1,195	1,200	1,400	1,500
722251	56210	GASOLINE/OIL/FUEL	18,777	18,000	18,000	20,000
722251	56220	OFFICE SUPPLIES	1,315	1,000	1,068	1,200
722251	56330	SAFETY APPAREL	21,509	10,000	20,000	20,000
722251	57400	MACHINERY AND EQUIPMENT	8,531	10,000	5,000	5,000
722251	57500	VEHICLES	88,777	354,285	61,477	354,285
TOTAL WD #8 FIRE DISTRICT #2			704,773	797,171	572,362	872,561

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242	59100	PRINCIPAL PAID ON BONDS	100,000	105,000	105,000	105,000
726242	59200	INTEREST PAID ON BONDS	24,213	20,300	20,300	16,100
726242	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #2 FIRE DISTRICT #1			124,813	125,900	125,900	121,700

WARD 4 FIRE DISTRICT 4 - DEBT:

WD #4 FIRE DISTRICT #4

734246	59100	PRINCIPAL PAID ON BONDS	190,000	200,000	200,000	205,000
734246	59200	INTEREST PAID ON BONDS	171,575	163,775	163,775	155,674
734246	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500
TOTAL WD #4 FIRE DISTRICT #4			363,075	365,275	365,275	362,174

WARD 6 FIRE DISTRICT 1 - DEBT:

WD #6 FIRE DISTRICT #1

736249	59100	PRINCIPAL PAID ON BONDS	150,000	155,000	155,000	165,000
736249	59200	INTEREST PAID ON BONDS	128,625	122,900	122,900	116,500
736249	59300	PAYING AGENT FEES/FISCAL CHGS	2,000	2,000	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1			280,625	279,900	279,900	283,500

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WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2

740243	53100	PROFESSIONAL SERVICES	6,079	-	-	-
740243	53109	PROJECT MANAGEMENT COST	-	3,000	361	1,940
740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,288	4,479	4,479	4,890
740243	55100	BANK SERVICE CHARGES	3	-	3	5
740243	57250	ARCHITECT & ENGINEERING FEES	-	25,000	17,500	7,500
740243	57252	CONTRACT PAYMENTS	-	200,000	-	200,000
740243	57300	CAPITAL IMPROVEMENTS	65,149	-	-	-
740243	58961	DISTRIBUTION TO CITY OF LC	-	14,897	-	-
TOTAL WD #3 FIRE DISTRICT #2			73,519	247,376	22,343	214,335

WARD 4 FIRE DISTRICT 4 - CONST:

WD #4 FIRE DISTRICT #4

745246	53100	PROFESSIONAL SERVICES	2,942	-	-	-
745246	57400	MACHINERY AND EQUIPMENT	13,868	-	-	-
745246	57500	VEHICLES	-	728,742	309,581	472,429
TOTAL WD #4 FIRE DISTRICT #4			16,811	728,742	309,581	472,429

FIRE DIST 1 OF WARD 6 - ST#3:

WD #6 FIRE DISTRICT #1

749249	55100	BANK SERVICE CHARGES	4	5	-	-
749249	55400	ADVERTISING,DUES AND SUBS.	591	-	-	-
749249	57250	ARCHITECT & ENGINEERING FEES	72,097	30,000	14,200	-
749249	57252	CONTRACT PAYMENTS	1,326,499	529,143	618,174	-
749249	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,500	2,538	-
TOTAL WD #6 FIRE DISTRICT #1			1,399,192	562,648	634,912	-

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1

750383	55100	BANK SERVICE CHARGES	13	-	5	5
750383	58307	TRSF TO DRG PROJECT FUND	784,600	1,648,900	-	1,094,365
750383	58536	CEA-CPPJ MAJOR LATERAL FUND	582,201	36,500	-	-
TOTAL GR DRNG DIST #8 WD#1			1,366,814	1,685,400	5	1,094,370

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
GRV DRG 8 OF WD 1 - DRG PRJTS:						
GR DRNG DIST #8 WD#1						
751383	53100	PROFESSIONAL SERVICES	175,665	120,000	210	90,000
751383	53108	RIGHT OF WAY SERVICES	-	75,000	-	75,000
751383	55100	BANK SERVICE CHARGES	-	-	1	1
751383	56100	MATERIALS AND SUPPLIES	-	5,000	-	-
751383	57110	RIGHT OF WAY ACQUISITION	-	105,000	-	150,000
751383	57250	ENGINEERING FEES	58,318	85,000	190	80,000
751383	57252	CONTRACT PAYMENTS	-	1,260,900	381,784	1,000,000
751383	58828	WETLANDS MITIGATION	-	10,000	-	-
TOTAL GR DRNG DIST #8 WD#1			233,983	1,660,900	382,185	1,395,001

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2						
752385	55100	BANK SERVICE CHARGES	4	-	2	2
752385	57100	LAND	-	50,000	-	50,000
752385	57300	CAPITAL IMPROVEMENTS	-	-	-	13,000
752385	57400	MACHINERY AND EQUIPMENT	39,270	-	-	-
752385	58536	CEA- CPPJ MAJOR LATERAL FUND	157,626	22,400	-	-
TOTAL GR DRNG DIST #9 WD#2			196,900	72,400	2	63,002

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6						
754387	54310	REPAIRS & MAINT - BLDG & GRNDS	60,271	-	(50,000)	35,000
754387	55100	BANK SERVICE CHARGES	13	10	12	15
754387	55400	ADVERTISING,DUES AND SUBS.	-	-	68	-
754387	57250	ARCHITECT & ENGINEERING FEES	-	-	41,600	-
754387	57252	CONTRACT PAYMENTS	-	-	448,250	-
754387	57253	OTHER COST	-	-	2,000	-
754387	57309	BUXTON CREEK CLEARING PROJECT	-	2,125,000	-	1,633,150
TOTAL GR DRNG DIST #6 OF WD #5 & 6			60,284	2,125,010	441,930	1,668,165

GRAVITY DRG DISTRICT 2 OF WD 7:

GR DRNG DIST #2 WD #7						
756389	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	46,850
756389	54320	REPAIRS & MAINT - EQUIPMENT	(370)	-	-	-
756389	55100	BANK SERVICE CHARGES	4	10	10	10
756389	56106	HURRICANE LAURA EXPENSE	38,976	-	-	-

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
756389	57300	CAPITAL IMPROVEMENTS	-	268,065	203,911	-
756389	57400	MACHINERY AND EQUIPMENT	19,782	-	-	-
756389	57500	VEHICLES	-	50,843	-	-
756389	58536	CEA-CPPJ MAJOR LATERAL FUND	377,528	17,600	-	-
TOTAL GR DRNG DIST #2 WD #7			435,920	336,518	203,921	46,860

GRAVITY DRG DISTR 5 OF WARD 4:

GR DRG DIST #5 OF WD 4						
757396	55100	BANK SERVICE CHARGES	94	60	60	75
757396	56151	CHEMICALS & SUPPLIES	-	-	838	-
757396	57300	CAPITAL IMPROVEMENTS	110,473	522,250	193,400	330,000
757396	58507	TRANSFER TO CAPITAL FUND	1,103,996	7,367,447	305,192	7,848,155
757396	58536	CEA-CPPJ MAJOR LATERAL FUND	1,709,587	817,000	-	-
TOTAL GR DRG DIST #5 OF WD 4			2,924,150	8,706,757	499,490	8,178,230

GRAVITY DRG DIST 7 OF WARD 8:

GR DRNG DIST #7 OF WD #8						
758391	55100	BANK SERVICE CHARGES	2	-	1	1
758391	56106	HURRICANE LAURA EXPENSES	42,335	-	36,161	-
758391	57300	CAPITAL IMPROVEMENTS	404,097	20,000	14,543	40,000
758391	58536	CEA-CPPJ MAJOR LATERAL FUND	590,275	6,500	-	-
TOTAL GR DRNG DIST #7 OF WD #8			1,036,710	26,500	50,705	40,001

GRAVITY DRG DISTR 4 OF WARD 3:

GR DRNG DIST #4 WD #3						
759398	53111	ENGINEERING SERVICES	-	500,000	100,000	450,000
759398	54312	REPAIRS & MAINT- PUMP STATIONS	276,602	2,239,093	400,000	3,500,000
759398	54320	REPAIRS & MAINT - EQUIPMENT	63	-	-	-
759398	55100	BANK SERVICE CHARGES	117	-	70	50
759398	57100	LAND	-	1,100,000	-	-
759398	57300	CAPITAL IMPROVEMENTS	844,240	1,815,000	1,361,563	1,300,000
759398	57600	OFFICE EQUIP/FURN AND FIXTURES	9,657	-	48,694	-
759398	58536	CEA-CPPJ MAJOR LATERAL FUND	583,348	45,500	-	-
759398	58593	TRANSFER TO CONSOLIDATED	-	1,100,000	1,100,000	-
TOTAL GR DRNG DIST #4 WD #3			1,714,028	6,799,593	3,010,327	5,250,050

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
RECREATION DIST 1 OF WARD 3:							
REC DIST #1 OF WD #3							
760564	51100	FULL TIME EMPLOYEES		1,017,941	1,050,000	975,000	1,050,000
760564	51200	PART - TIME EMPLOYEES		490,005	550,000	560,000	575,000
760564	51300	OVERTIME		19,739	30,000	28,860	30,000
760564	52100	RETIREMENT CONTRIBUTIONS		118,296	122,250	100,000	120,000
760564	52200	MEDICARE CONTRIBUTIONS		21,725	30,000	23,920	30,000
760564	52210	SOCIAL SECURITY CONTRIBUTIONS		30,895	40,000	40,000	40,000
760564	52300	GROUP INSURANCE		300,759	330,000	321,394	330,000
760564	52400	UNEMPLOYMENT COMPENSATION		5,000	5,000	5,000	5,000
760564	52410	WORKERS COMPENSATION		-	1,000	-	1,000
760564	52500	FITNESS CENTER CONTRIBUTIONS		-	500	-	100
760564	52600	CAR ALLOWANCE		13,292	15,000	13,000	15,000
760564	53100	PROFESSIONAL SERVICES		74,809	90,000	70,000	85,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING		1,370	5,000	2,500	2,500
760564	53190	CONTRACT SERVICES		197,593	210,000	300,000	300,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG		99,791	124,788	124,788	153,335
760564	54100	UTILITIES		133,317	125,000	194,480	190,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS		121,641	110,000	55,000	55,000
760564	54311	FIELD MAINTENANCE		10,754	15,000	35,000	35,000
760564	54330	REPAIRS AND MAINT - VEHICLES		16,033	20,000	22,000	20,000
760564	54420	RENTALS - EQUIPMENT		26,079	25,000	23,140	23,000
760564	55100	BANK SERVICE CHARGES		12	100	100	100
760564	55200	INSURANCE		1,070,095	1,100,000	1,400,000	1,400,000
760564	55300	TELEPHONE/COMMUNICATIONS		24,132	30,000	48,204	48,000
760564	55400	ADVERTISING,DUES AND SUBS.		6,977	7,500	4,000	4,000
760564	55500	PRINTING		2,023	2,000	1,200	1,000
760564	55750	OFFICIAL FEES		97,518	81,000	90,000	90,000
760564	55760	ELECTION EXPENSE		79,726	40,000	77,395	-
760564	55800	TRAVEL		1,308	2,500	1,000	1,000
760564	55810	MILEAGE		3,475	5,000	4,500	4,500
760564	56100	MATERIALS AND SUPPLIES		70,726	72,000	78,000	78,000
760564	56122	RECREATIONAL SUPPLIES		58,165	75,000	55,000	55,000
760564	56128	TEAM UNIFORMS		17,209	20,000	10,600	10,000
760564	56151	CHEMICALS & SUPPLIES		-	2,000	-	1,000
760564	56210	GASOLINE/OIL/FUEL		14,766	20,000	8,500	15,000
760564	56220	OFFICE SUPPLIES		14,133	15,000	20,000	15,000
760564	56230	POSTAGE		601	500	1,000	1,000
760564	56240	COMPUTER SOFTWARE		-	500	-	-
760564	56250	TOOLS		-	1,000	-	-
760564	56320	UNIFORMS		39,144	38,000	27,000	30,000
760564	56330	SAFETY APPAREL		148	100	550	500
760564	57300	CAPITAL IMPROVEMENTS		-	2,000	-	-
760564	57400	MACHINERY AND EQUIPMENT		6,177	30,000	25,000	25,000
760564	57411	RECREATION EQUIPMENT		-	10,000	20,000	15,000

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760564	57500	VEHICLES	-	25,000	25,115	30,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,000	1,000
760564	58571	TRSF TO DEBT SERVICE FD	-	-	66,193	206,339
760564	58671	CEA - CITY OF LC	66,179	66,180	244,480	167,000
760564	58830	CLAIMS	-	-	10,000	10,000
760564	59100	PRINCIPAL PAID ON DEBT	75,000	75,000	75,000	75,000
760564	59200	INTEREST PAID ON LOAN	14,514	11,916	12,213	9,300
TOTAL REC DIST #1 OF WD #3			4,361,069	4,635,834	5,200,132	5,352,674

PRYCE MILLER

760566	53190	CONTRACT SERVICES	26,784	20,000	40,000	30,000
760566	54100	UTILITIES	31,326	31,000	25,000	25,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	35,484	15,000	10,000	10,000
760566	55200	INSURANCE	6,090	9,200	8,500	8,500
760566	55300	TELEPHONE/COMMUNICATIONS	5,918	6,000	4,000	5,000
760566	55400	ADVERTISING,DUES AND SUBS.	-	100	500	500
760566	55500	PRINTING	-	100	200	100
760566	56100	MATERIALS AND SUPPLIES	3,457	3,650	5,800	1,000
760566	56122	RECREATIONAL SUPPLIES	385	500	500	500
760566	56220	OFFICE SUPPLIES	1,158	1,000	1,220	1,000
760566	56230	POSTAGE	-	250	-	100
760566	56240	COMPUTER SOFTWARE	-	250	-	100
760566	56320	UNIFORMS	5,381	5,500	7,000	7,000
760566	56330	SAFETY APPAREL	131	250	500	500
760566	57400	MACHINERY AND EQUIPMENT	-	250	250	250
TOTAL PRYCE MILLER			116,113	93,050	103,470	89,550

LAKE STREET

760570	53190	CONTRACT SERVICES	37,993	26,000	71,000	71,000
760570	54100	UTILITIES	36,940	38,000	40,000	40,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	31,761	25,000	15,000	15,000
760570	55200	INSURANCE	8,608	13,000	12,000	10,000
760570	55300	TELEPHONE/COMMUNICATIONS	5,842	6,000	4,100	4,100
760570	55400	ADVERTISING,DUES AND SUBS.	186	500	500	500
760570	55500	PRINTING	163	200	200	200
760570	56100	MATERIALS AND SUPPLIES	2,094	2,000	2,800	2,800
760570	56106	HURRICANE LAURA EXPENSES	-	-	12,950	-
760570	56122	RECREATIONAL SUPPLIES	8,208	9,000	4,500	4,500
760570	56220	OFFICE SUPPLIES	3,508	3,700	5,000	5,000
760570	56230	POSTAGE	-	200	-	-
760570	56320	UNIFORMS	4,725	4,500	5,100	5,100
760570	56330	SAFETY APPAREL	322	200	315	200
760570	57300	CAPITAL IMPROVEMENTS	-	200	-	-
TOTAL LAKE STREET			140,350	128,500	173,465	158,400

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FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	778	100	205	-
760572	54100	UTILITIES	142	220	-	-
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	14,944	16,000	14,500	-
TOTAL FOREMAN REYNAUD			15,864	16,320	14,705	-
LAKE CHARLES BOSTON STADIUM						
760574	53190	CONTRACT SERVICES	17,941	18,000	9,000	8,000
760574	54100	UTILITIES	19,085	18,000	17,000	18,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	8,869	9,500	13,500	1,000
760574	56100	MATERIALS AND SUPPLIES	604	-	2,000	2,000
760574	56106	HURRICANE LAURA EXPENSES	-	-	4,100	-
TOTAL LAKE CHARLES BOSTON STADIUM			46,499	45,500	45,600	29,000
SECOND AVENUE PARK						
760578	53190	CONTRACT SERVICES	11,409	7,700	15,000	15,000
760578	54100	UTILITIES	14,609	15,000	25,000	25,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	17,827	19,000	25,000	20,000
760578	55300	TELEPHONE/COMMUNICATIONS	18,113	18,000	7,500	8,000
760578	56100	MATERIALS AND SUPPLIES	23	500	4,000	4,000
760578	56122	RECREATIONAL SUPPLIES	-	500	500	500
760578	57400	MACHINERY AND EQUIPMENT	-	100	-	-
TOTAL SECOND AVENUE PARK			61,981	60,800	77,000	72,500
HUBER PARK						
760579	53190	CONTRACT SERVICES	9,623	11,500	8,500	8,500
760579	54100	UTILITIES	24,507	27,000	21,000	22,000
760579	54310	REPAIRS & MAINT - BLDG & GRNDS	34,014	35,000	39,000	20,000
760579	54311	FIELD MAINTENANCE	5,318	8,100	100	1,000
760579	55300	TELEPHONE/COMMUNICATIONS	5,897	5,900	4,800	5,000
760579	56100	MATERIALS AND SUPPLIES	2,185	2,400	4,800	4,800
760579	56122	RECREATIONAL SUPPLIES	679	1,000	1,000	1,000
760579	56240	COMPUTER SOFTWARE	60	-	-	-
TOTAL HUBER PARK			82,283	90,900	79,200	62,300
MARTIN LUTHER KING PARK						
760580	53190	CONTRACT SERVICES	20,785	15,100	40,715	40,000
760580	54100	UTILITIES	49,320	47,000	50,180	50,000
760580	54310	REPAIRS & MAINT - BLDG & GRNDS	42,843	36,000	53,000	10,000
760580	55300	TELEPHONE/COMMUNICATIONS	9,388	9,400	5,980	6,000
760580	56100	MATERIALS AND SUPPLIES	3,217	3,300	3,175	3,200
760580	56122	RECREATIONAL SUPPLIES	2,423	1,000	2,300	2,000

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760580	56220	OFFICE SUPPLIES	208	1,000	2,080	2,000
760580	56230	POSTAGE	-	100	-	100
760580	56320	UNIFORMS	6,412	6,200	8,100	7,500
TOTAL MARTIN LUTHER KING PARK			134,596	119,100	165,530	120,800
UNIVERSITY PARK						
760581	53190	CONTRACT SERVICES	12,473	8,400	13,730	14,000
760581	54100	UTILITIES	29,016	26,000	26,520	26,000
760581	54310	REPAIRS & MAINT - BLDG & GRNDS	55,091	56,000	41,000	10,000
760581	54311	FIELD MAINTENANCE	-	1,000	-	1,000
760581	55300	TELEPHONE/COMMUNICATIONS	10,460	10,250	6,140	6,200
760581	55400	ADVERTISING,DUES AND SUBS.	-	500	-	-
760581	56100	MATERIALS AND SUPPLIES	2,349	2,000	5,880	6,000
760581	56122	RECREATIONAL SUPPLIES	321	1,000	-	-
760581	56220	OFFICE SUPPLIES	770	1,000	100	-
760581	56320	UNIFORMS	2,952	2,550	3,120	3,150
TOTAL UNIVERSITY PARK			113,433	108,700	96,490	66,350
NATATORIUM						
760582	53190	CONTRACT SERVICES	36,778	6,800	48,570	30,000
760582	54100	UTILITIES	123,436	130,000	130,000	130,000
760582	54310	REPAIRS & MAINT - BLDG & GRNDS	74,628	65,000	50,000	10,000
760582	55500	PRINTING	-	-	620	-
760582	56100	MATERIALS AND SUPPLIES	571	500	19,760	15,000
760582	56122	RECREATIONAL SUPPLIES	5,573	8,300	25,000	10,000
760582	56220	OFFICE SUPPLIES	354	-	3,000	2,000
760582	56320	UNIFORMS	1,691	2,400	4,420	4,500
760582	56330	SAFETY APPAREL	53	100	650	500
760582	57400	MACHINERY AND EQUIPMENT	-	-	500	500
TOTAL NATATORIUM			243,084	213,100	282,520	202,500
O.D. JOHNSON SPORTS COMPLEX						
760583	53190	CONTRACT SERVICES	107,982	75,870	99,000	80,000
760583	54100	UTILITIES	357	20,000	2,435	-
760583	54310	REPAIRS & MAINT - BLDG & GRNDS	108,995	10,000	-	-
760583	56100	MATERIALS AND SUPPLIES	4,726	580	35	-
TOTAL O.D. JOHNSON SPORTS COMPLEX			222,060	106,450	101,470	80,000
TOTAL RECREATION DIST 1 OF WARD 3:			5,537,334	5,618,254	6,339,582	6,234,074

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
RECR DIST 1 OF WD 3 - CONSTR:							
GENERAL PARKS							
761551	59200		INTEREST PAID ON BONDS	-	-	-	779,538
761551	59310		BOND ISSUANCE COST	-	-	245,319	-
TOTAL GENERAL PARKS				-	-	245,319	779,538
LAKE STREET PARK							
761562	57250		ARCHITECT & ENGINEERING FEES	-	-	-	360,000
761562	57252		CONTRACT PAYMENTS	-	-	-	3,640,000
TOTAL LAKE STREET PARK				-	-	-	4,000,000
PRYCE MILLER							
761566	57250		ARCHITECT & ENGINEERING FEES	-	-	-	42,755
761566	57252		CONTRACT PAYMENTS	-	-	-	457,245
TOTAL PRYCE MILLER				-	-	-	500,000
HWY 14 COMPLEX							
761568	57250		ARCHITECT & ENGINEERING FEES	-	-	-	270,000
761568	57252		CONTRACT PAYMENTS	-	-	-	2,730,000
TOTAL HWY 14 COMPLEX				-	-	-	3,000,000
LAKE CHARLES BOSTON STADIUM							
761574	57250		ARCHITECT & ENGINEERING FEES	-	-	-	315,000
761574	57252		CONTRACT PAYMENTS	-	-	-	5,185,000
TOTAL LAKE CHARLES BOSTON STADIUM				-	-	-	5,500,000
SECOND AVENUE PARK							
761578	57250		ARCHITECT & ENGINEERING FEES	-	-	-	42,755
761578	57252		CONTRACT PAYMENTS	-	-	-	457,245
TOTAL SECOND AVENUE PARK				-	-	-	500,000
HUBER PARK							
761579	57250		ARCHITECT & ENGINEERING FEES	-	-	-	54,000
761579	57252		CONTRACT PAYMENTS	-	-	-	1,546,000
TOTAL HUBER PARK				-	-	-	1,600,000

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
MARTIN LUTHER KING PARK							
761580	57250		ARCHITECT & ENGINEERING FEES	-	-	-	180,000
761580	57252		CONTRACT PAYMENTS	-	-	-	3,820,000
TOTAL MARTIN LUTHER KING PARK				<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>
UNIVERSITY PARK							
761581	57250		ARCHITECT & ENGINEERING FEES	-	-	-	24,750
761581	57252		CONTRACT PAYMENTS	-	-	-	225,250
TOTAL UNIVERSITY PARK				<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
TOTAL RECR DIST 1 OF WD 3 - CONSTR:				<u>-</u>	<u>-</u>	<u>245,319</u>	<u>20,129,538</u>

RECREATION DIST 1 OF WARD 4:

RECREATION DISTRICT							
762563	51100		FULL TIME EMPLOYEES	1,088,379	1,380,200	1,008,810	1,587,810
762563	51200		PART - TIME EMPLOYEES	219,455	240,000	266,146	319,375
762563	51300		OVERTIME	14,462	20,000	10,000	20,000
762563	52100		RETIREMENT CONTRIBUTIONS	117,426	158,723	108,424	174,659
762563	52200		MEDICARE CONTRIBUTIONS	18,063	23,500	17,500	27,655
762563	52210		SOCIAL SECURITY CONTRIBUTIONS	17,807	19,200	20,528	19,801
762563	52300		GROUP INSURANCE	319,518	541,800	318,081	525,000
762563	52400		UNEMPLOYMENT COMPENSATION	4,000	4,000	4,000	4,000
762563	52410		WORKERS COMPENSATION	36,627	35,000	27,383	35,000
762563	52500		FITNESS CENTER CONTRIBUTIONS	297	500	200	500
762563	52600		CAR ALLOWANCE	14,288	16,500	12,609	13,870
762563	53100		PROFESSIONAL SERVICES	42,132	40,000	20,000	40,000
762563	53160		MEDICAL EXAMS/DRUG SCREENING	1,249	4,500	1,000	1,500
762563	53190		CONTRACT SERVICES	-	-	1,983	2,000
762563	53300		INTERGOVERNMENTAL SERVICE CHG	118,554	110,567	110,567	133,305
762563	54100		UTILITIES	264,018	330,750	279,744	380,360
762563	54310		REPAIRS & MAINT - BLDG & GRNDS	501,430	600,000	485,000	900,000
762563	54320		REPAIRS & MAINT - EQUIPMENT	23,562	25,000	18,106	35,000
762563	54330		REPAIRS AND MAINT - VEHICLES	3,634	8,400	3,500	10,000
762563	54420		RENTALS - EQUIPMENT	8,148	15,000	12,985	20,000
762563	55100		BANK SERVICE CHARGES	74	200	300	300
762563	55200		INSURANCE	369,777	420,000	405,000	650,000
762563	55300		COMMUNICATIONS	41,646	62,000	35,434	62,000
762563	55400		ADVERTISING,DUES AND SUBS.	3,968	6,000	2,000	8,000
762563	55500		PRINTING	2,282	4,000	1,000	4,000
762563	55716		JOINT SERVICE AGREEMENTS	10,000	10,000	10,000	10,000
762563	55750		OFFICIAL FEES	70,437	73,000	64,244	105,000
762563	55800		TRAVEL	5,640	10,000	6,000	10,000
762563	56106		HURRICANE LAURA EXPENSE	312,655	295,340	86,694	-

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
762563	56122	RECREATIONAL SUPPLIES	95,288	90,000	71,866	100,000
762563	56125	CONCESSION SUPPLIES	16,011	21,000	16,901	35,000
762563	56210	GASOLINE/OIL/FUEL	18,289	23,000	20,169	25,000
762563	56220	OFFICE SUPPLIES	7,651	20,000	5,050	30,000
762563	56230	POSTAGE	304	2,000	500	500
762563	56240	COMPUTER SOFTWARE	2,615	3,000	4,500	10,000
762563	56320	UNIFORMS	6,029	8,000	6,000	15,000
762563	57100	LAND	10	10	10	10
762563	57251	FEES, LAB TESTING	-	-	2,700	-
762563	57300	CAPITAL IMPROVEMENTS	130,671	756,161	297,740	2,173,143
762563	57400	MACHINERY AND EQUIPMENT	24,533	130,000	141,091	160,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	10,361	15,000	15,000	70,000
762563	58507	TRANSFER TO CAPITAL FUND	2,510,045	5,371,820	5,692,204	1,017,680
762563	58686	GOLF PROGRAM - CEA CITY OF WL	206,834	200,000	250,000	200,000
762563	58906	ENTERTAINMENT	-	-	12,800	13,000
762563	58908	SALES TAX PAID	1,456	1,500	1,500	1,500
762563	58911	REFUNDS	4,950	20,000	-	-
TOTAL RECREATION DISTRICT			6,664,573	11,115,671	9,875,269	8,949,968

SUMMER CAMP

762565	56124	ARTS CAMP EXPENDITURES	323	-	-	-
TOTAL SUMMER CAMP			323	-	-	-

TOTAL RECREATION DIST 1 OF WARD 4:

6,664,895	11,115,671	9,875,269	8,949,968

RECREATION DIST 1 OF WARD 4-DT:

RECREATION DISTRICT

763563	55100	BANK SERVICE CHARGES	1	-	5	-
763563	59100	PRINCIPAL PAID ON BONDS	545,000	570,000	570,000	600,000
763563	59200	INTEREST PAID ON BONDS	368,425	346,000	346,000	316,750
763563	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500
TOTAL RECREATION DISTRICT			914,926	917,500	917,505	918,250

REC DISTRICT 1 OF 3 - CONSTR:

RECREATION DISTRICT

764563	53100	PROFESSIONAL SERVICES	105	-	-	35,760
764563	55100	BANK SERVICE CHARGES	35	-	-	-
764563	56106	HURRICANE LAURA EXPENSES	-	-	68,512	-
764563	57251	FEES, LAB TESTING	-	-	105	-
764563	57252	CONTRACT PAYMENTS	606,121	354,411	200,000	149,692
764563	57400	MACHINERY AND EQUIPMENT	-	-	-	100,000
764563	57411	RECREATION EQUIPMENT	-	-	-	67,880

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
764563	59200		INTEREST PAID ON BONDS	-	66,193	-	-
764563	59310		BOND ISSUANCE COST	49,800	-	-	-
TOTAL RECREATION DISTRICT				656,061	420,604	268,617	353,332

CONSTRUCTION - TURF PROJECT

764584	57250		ARCHITECT & ENGINEERING FEES	13,396	-	-	-
764584	58501		TRANSFER TO MAINTENANCE FD	217,214	-	-	-
TOTAL CONSTRUCTION - TURF PROJECT				230,610	-	-	-

TOTAL REC DISTRICT 1 OF 3 - CONSTR:				886,671	420,604	268,617	353,332

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564	55100		BANK SERVICE CHARGES	-	50	-	-
765564	59100		PRINCIPAL PAID ON BONDS	1,670,000	1,715,000	1,715,000	1,790,000
765564	59200		INTEREST PAID ON BONDS	168,180	114,050	114,050	61,780
765564	59300		PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500
TOTAL REC DIST #1 OF WD #3				1,839,680	1,830,600	1,830,550	1,853,280

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567	55100		BANK SERVICE CHARGES	-	2	-	-
TOTAL REC DIST #1 OF WD #8				-	2	-	-

REC DIST 1 OF WD 4 - CAPITAL:

RECREATION DISTRICT

767563	57250		ARCHITECT & ENGINEERING FEES	281,576	-	-	-
767563	57251		FEES, LAB TESTING	-	-	2,700	-
767563	57252		CONTRACT PAYMENTS	1,670,647	-	-	-
767563	57411		RECREATION EQUIPMENT	13,272	-	-	-
TOTAL RECREATION DISTRICT				1,965,496	-	2,700	-

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569	53190		CONTRACT SERVICES	4,401	6,000	4,695	-
768569	54310		REPAIRS & MAINT - BLDG & GRNDS	-	1,000	-	-

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
768569 55200	INSURANCE	1,000	1,000	-	-
TOTAL COMM AND PLYGRND DIST #7 WD #2		5,401	8,000	4,695	-

REC 1 OF 3 - DISASTER RECOVERY:

GENERAL PARKS

769551 53101	LEGAL SERVICES	2,200,000	-	-	-
TOTAL GENERAL PARKS		2,200,000	-	-	-

LAKE STREET PARK

769562 56106	HURRICANE LAURA EXPENSES	-	-	160,000	-
769562 57251	FEES, LAB TESTING	-	-	205	-
769562 57252	CONTRACT PAYMENTS	-	-	-	100,000
TOTAL LAKE STREET PARK		-	-	160,205	100,000

REC DIST #1 OF WD #3

769564 56106	HURRICANE LAURA EXPENSES	-	220,000	64,426	-
TOTAL REC DIST #1 OF WD #3		-	220,000	64,426	-

PRYCE MILLER

769566 56106	HURRICANE LAURA EXPENSES	-	-	155,000	-
769566 57252	CONTRACT PAYMENTS	-	-	-	50,000
TOTAL PRYCE MILLER		-	-	155,000	50,000

HWY 14 COMPLEX

769568 56106	HURRICANE LAURA EXPENSES	600	-	500,000	-
769568 57252	CONTRACT PAYMENTS	-	-	-	100,000
TOTAL HWY 14 COMPLEX		600	-	500,000	100,000

FOREMAN REYNAUD

769572 56106	HURRICANE LAURA EXPENSES	-	200,000	1,200	-
769572 57251	FEES, LAB TESTING	-	-	210	-
TOTAL FOREMAN REYNAUD		-	200,000	1,410	-

LAKE CHARLES BOSTON STADIUM

769574 54310	REPAIRS & MAINT - BLDG & GRNDS	19,568	-	-	-
769574 56106	HURRICANE LAURA EXPENSES	410	1,100,000	100,000	-
769574 57250	ARCHITECT & ENGINEERING FEES	-	-	2,980	-
769574 57251	FEES, LAB TESTING	-	-	410	-

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
769574 57252	CONTRACT PAYMENTS	49,229	-	-	100,000
TOTAL LAKE CHARLES BOSTON STADIUM		69,207	1,100,000	103,390	100,000

SECOND AVENUE PARK

769578 53100	PROFESSIONAL SERVICES	105	-	-	-
769578 56106	HURRICANE LAURA EXPENSES	-	300,000	60,000	-
769578 57250	ARCHITECT & ENGINEERING FEES	3,911	-	6,560	-
769578 57251	FEES, LAB TESTING	210	-	-	-
769578 57252	CONTRACT PAYMENTS	158,000	-	-	50,000
TOTAL SECOND AVENUE PARK		162,226	300,000	66,560	50,000

HUBER PARK

769579 53100	PROFESSIONAL SERVICES	11,740	-	80	-
769579 56106	HURRICANE LAURA EXPENSES	-	275,000	80,990	-
769579 57252	CONTRACT PAYMENTS	-	-	-	72,000
TOTAL HUBER PARK		11,740	275,000	81,070	72,000

MARTIN LUTHER KING PARK

769580 56106	HURRICANE LAURA EXPENSES	-	75,000	75,000	-
769580 57252	CONTRACT PAYMENTS	-	-	-	100,000
TOTAL MARTIN LUTHER KING PARK		-	75,000	75,000	100,000

UNIVERSITY PARK

769581 56106	HURRICANE LAURA EXPENSES	-	200,000	55,000	-
769581 57252	CONTRACT PAYMENTS	-	-	-	50,000
TOTAL UNIVERSITY PARK		-	200,000	55,000	50,000

NATATORIUM

769582 56106	HURRICANE LAURA EXPENSES	-	-	150,000	-
769582 57252	CONTRACT PAYMENTS	-	-	-	100,000
TOTAL NATATORIUM		-	-	150,000	100,000

O.D. JOHNSON SPORTS COMPLEX

TOTAL REC 1 OF 3 - DISASTER RECOVERY:		2,443,772	2,370,000	1,412,061	722,000

COMM CTR & PLYG DST 5 OF WD 5:

IRBY GORE PARK

770571 53190	CONTRACT SERVICES	9,292	13,516	13,516	13,516
770571 54310	REPAIRS & MAINT - BLDG & GRNDS	10,026	-	43,771	4,000

Calcasieu Parish Police Jury

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
770571 55200	INSURANCE	2,624	2,213	2,213	6,129
TOTAL IRBY GORE PARK		21,942	15,729	59,500	23,645

REC 1 OF 3 DEBT SERVICE #2:

REC 1 OF 3 DEBT SERVICE #2

771771 59100	PRINCIPAL PAID ON BONDS	-	-	-	135,000
771771 59200	INTEREST PAID ON BONDS	-	-	66,193	71,339
TOTAL REC 1 OF 3 DEBT SERVICE #2		-	-	66,193	206,339

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6

772573 51100	FULL TIME EMPLOYEES	167,456	94,000	95,872	87,000
772573 51200	PART - TIME EMPLOYEES	72,178	54,000	50,825	44,000
772573 51300	OVERTIME	3,267	1,500	-	-
772573 52100	RETIREMENT CONTRIBUTIONS	12,531	9,000	11,025	9,000
772573 52200	MEDICARE CONTRIBUTIONS	3,476	2,800	2,075	2,100
772573 52210	SOCIAL SECURITY CONTRIBUTIONS	8,304	7,300	3,300	3,000
772573 52300	GROUP INSURANCE	27,084	27,103	31,473	31,000
772573 52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
772573 52410	WORKERS COMPENSATION	-	1,000	-	1,000
772573 53160	MEDICAL EXAMS/BACKGROUND CK	1,113	180	100	120
772573 53190	CONTRACT SERVICES	18,791	16,000	10,387	10,800
772573 53300	INTERGOVERNMENTAL SERVICE CHG	4,826	5,961	5,961	8,568
772573 54100	UTILITIES	27,274	32,000	33,000	32,000
772573 54310	REPAIRS & MAINT - BLDG & GRNDS	72,319	19,000	8,000	10,000
772573 54320	REPAIRS & MAINT - EQUIPMENT	3,714	1,500	7,500	4,500
772573 54420	RENTALS - EQUIPMENT	850	850	-	250
772573 55100	BANK SERVICE CHARGES	5	10	3	10
772573 55200	INSURANCE	32,145	31,612	33,664	31,612
772573 55300	COMMUNICATIONS	-	-	300	300
772573 55400	ADVERTISING,DUES AND SUBS.	892	700	905	800
772573 55500	PRINTING	331	400	385	300
772573 55810	MILEAGE	-	100	-	-
772573 55900	EDUCATION AND TRAINING	1,250	-	-	-
772573 56100	MATERIALS	708	2,000	3,000	2,000
772573 561008	POOL SUPPLIES	15,257	15,000	17,482	15,000
772573 56101	SUPPLIES	10,719	7,000	7,612	7,000
772573 56122	RECREATIONAL SUPPLIES	60,209	8,000	14,044	9,000
772573 56125	CONCESSION SUPPLIES	2,904	12,000	13,000	12,000
772573 56127	JOINT VENTURE RECREATIONAL SUP	9,472	13,000	22,134	13,000
772573 56128	REC SPORTS EQUIPMENT	-	-	-	10,000
772573 56129	BINGO SUPPLIES	-	-	-	10,000
772573 56210	GASOLINE/OIL/FUEL	1,692	1,000	2,122	1,200

Calcasieu Parish Police Jury

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
772573	56220	OFFICE SUPPLIES	1,414	1,300	900	900
772573	57300	CAPITAL IMPROVEMENTS	87,350	1,500	10,000	4,000
772573	57400	MACHINERY AND EQUIPMENT	3,710	2,000	5,000	2,000
772573	57411	RECREATION EQUIPMENT	-	-	400	400
772573	58681	JSA-CITY OF DEQUINCY	9	-	-	-
772573	58683	JOINT VENTURE - HIGH SCHOOL	10,148	10,000	7,285	4,000
772573	58908	SALES TAX PAID	2,562	2,000	2,000	2,000
TOTAL COMM & PLYGRND DIST #1 WD #6			664,386	380,241	400,179	369,285

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575	53300	INTERGOVERNMENTAL SERVICE CHG	21,092	-	-	-
773575	55100	BANK SERVICE CHARGES	8	-	10	-
773575	55200	INSURANCE	130,189	137,500	142,000	160,000
773575	55400	ADVERTISING,DUES AND SUBS.	366	2,000	650	1,000
773575	57250	ARCHITECT & ENGINEERING FEES	108,651	125,000	125,000	125,000
773575	57300	CAPITAL IMPROVEMENTS	1,750,676	1,000,000	1,400,000	1,000,000
773575	57400	MACHINERY AND EQUIPMENT	-	120,000	20,000	100,000
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			2,010,981	1,384,500	1,687,660	1,386,000

CC 4 WD 1 - BOND FUNDS

TOTAL COMM CTR 4 OF WD 1 - CAPITAL:			2,010,981	1,384,500	1,687,660	1,386,000

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575	51100	FULL TIME EMPLOYEES	217,402	221,610	160,000	200,000
774575	51300	OVERTIME	705	-	-	-
774575	52100	RETIREMENT CONTRIBUTIONS	21,638	22,690	16,000	20,000
774575	52200	MEDICARE CONTRIBUTIONS	3,007	3,000	2,400	3,000
774575	52210	SOCIAL SECURITY CONTRIBUTIONS	1,813	1,860	2,000	1,860
774575	52300	GROUP INSURANCE	38,044	40,350	30,000	40,000
774575	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
774575	52410	WORKERS COMPENSATION	6,758	10,800	6,727	10,800
774575	52500	FITNESS CENTER CONTRIBUTIONS	-	250	-	250
774575	53160	MEDICAL EXAMS/DRUG SCREENING	-	400	400	400
774575	53190	CONTRACT SERVICES	118,339	143,000	97,000	125,000
774575	53300	INTERGOVERNMENTAL SERVICE CHG	11,063	13,440	13,440	17,449
774575	53308	BACKGROUND CHECK	-	200	-	200
774575	54100	UTILITIES	40,531	40,000	50,000	60,000
774575	54300	REPAIRS AND MAINTENANCE	-	2,000	25,000	40,000
774575	54310	REPAIRS & MAINT - BLDG & GRNDS	164,759	100,000	40,000	50,000
774575	54320	REPAIRS & MAINT - EQUIPMENT	7,145	10,000	15,000	20,000

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
774575	54330	REPAIRS AND MAINT - VEHICLES	4,042	5,000	-	5,000
774575	54420	RENTALS - EQUIPMENT	12,275	15,000	2,100	15,000
774575	55100	BANK SERVICE CHARGES	19	-	15	-
774575	55200	INSURANCE	-	-	4,100	3,000
774575	55300	TELEPHONE/COMMUNICATIONS	3,826	3,900	4,225	4,500
774575	55400	ADVERTISING,DUES AND SUBS.	203	800	315	800
774575	55500	PRINTING	-	250	100	250
774575	55800	TRAVEL	921	4,000	275	4,000
774575	55810	MILEAGE	-	500	-	500
774575	56210	GASOLINE/OIL/FUEL	4,317	4,500	3,200	5,000
774575	56220	OFFICE SUPPLIES	860	1,500	700	1,500
774575	56230	POSTAGE	166	175	176	176
774575	56320	UNIFORMS	-	600	-	600
774575	57300	CAPITAL IMPROVEMENTS	-	62,000	40,000	62,000
774575	57400	MACHINERY AND EQUIPMENT	-	125,000	50,000	125,000
774575	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	2,000
774575	58507	TRANSFER TO CAPITAL FUND	775,000	250,000	-	-
774575	58907	PERMITS AND LICENSES	218	250	250	250
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			1,433,349	1,085,375	563,723	818,835

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER						
775577	51100	FULL TIME EMPLOYEES	15,351	15,000	40,000	50,000
775577	52100	RETIREMENT CONTRIBUTIONS	904	1,000	4,000	5,000
775577	52200	MEDICARE CONTRIBUTIONS	215	250	600	800
775577	52210	SOCIAL SECURITY CONTRIBUTIONS	453	500	500	500
775577	52300	GROUP INSURANCE	2,788	3,000	7,000	8,000
775577	53190	CONTRACT SERVICES	18,311	20,000	14,500	18,000
775577	53300	INTERGOVERNMENTAL SERVICE CHG	4,222	5,227	5,227	6,472
775577	54100	UTILITIES	6,727	15,000	8,000	10,000
775577	54310	REPAIRS & MAINT - BLDG & GRNDS	1,676	7,500	3,000	5,000
775577	54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	500	1,000
775577	54410	RENTALS - BUILDING	-	-	26,400	9,600
775577	55100	BANK SERVICE CHARGES	5	-	5	-
775577	55200	INSURANCE	30,974	35,000	35,079	45,000
775577	55300	TELEPHONE/COMMUNICATIONS	1,915	2,000	2,184	2,200
775577	55760	ELECTION EXPENSE	-	-	-	3,000
775577	56106	HURRICANE LAURA EXPENSES	-	-	258,300	28,700
775577	56220	OFFICE SUPPLIES	-	500	-	-
775577	57250	ARCHITECT & ENGINEERING FEES	-	6,000	30,000	20,000
775577	57300	CAPITAL IMPROVEMENTS	7,417	90,000	134,650	80,000
775577	58609	JSA - CAL COUNCIL ON AGING	42,840	42,000	48,000	46,000
TOTAL SENIOR CENTER			133,798	244,477	617,945	339,272

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget

REC 1 OF 4 CAPITAL #2:

RECREATION DISTRICT

776563	57250	ARCHITECT & ENGINEERING FEES	111,319	80,000	151,592	17,680
776563	57252	CONTRACT PAYMENTS	11,779,829	5,500,000	5,540,612	1,000,000
TOTAL RECREATION DISTRICT			11,891,148	5,580,000	5,692,204	1,017,680

REC 1 OF 4 DS #2:

RECREATION DISTRICT

777563	59100	PRINCIPAL PAID ON BONDS	350,000	495,000	495,000	520,000
777563	59200	INTEREST PAID ON BONDS	500,933	356,100	356,100	335,800
777563	59300	PAYING AGENT FEES/FISCAL CHGS	1,267	1,500	1,500	1,500
TOTAL RECREATION DISTRICT			852,200	852,600	852,600	857,300

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813	53100	PROFESSIONAL SERVICES	-	5,000	4,000	13,000
780813	53196	WATER TESTING FEES	29,816	12,000	12,000	12,000
780813	53300	INTERGOVERNMENTAL SERVICE CHG	13,866	14,572	14,572	23,313
780813	54100	UTILITIES	30,659	47,500	41,500	47,500
780813	54310	REPAIRS & MAINT - COLLECT SYST	504,512	450,000	503,000	500,000
780813	54321	REPAIR & MTC - TREATMENT SYS	50,652	50,000	281,000	75,000
780813	55100	BANK SERVICE CHARGES	2,762	4,000	3,500	4,000
780813	55200	INSURANCE	16,288	18,000	201,515	287,500
780813	55300	COMMUNICATIONS	6,560	6,500	5,500	7,500
780813	55400	ADVERTISING,DUES AND SUBS.	2,730	3,000	2,700	3,000
780813	55716	JOINT SERVICE AGREEMENTS	276,450	341,140	341,140	375,250
780813	56100	MATERIALS AND SUPPLIES	4,671	10,000	6,000	10,000
780813	56106	HURRICANE LAURA EXPENSE	156,227	-	-	-
780813	56151	CHEMICALS & SUPPLIES	-	5,000	6,500	6,500
780813	56240	COMPUTER SOFTWARE	-	20,000	20,000	-
780813	57300	CAPITAL IMPROVEMENTS	36,124	315,000	30,000	100,000
780813	57400	MACHINERY AND EQUIPMENT	-	10,000	7,700	10,000
TOTAL SEWER DIST #11 WD #3			1,131,316	1,311,712	1,480,627	1,474,563

SEWER 11 OF WARD 3 - CAPITAL:

SEWER DIST #11 WD #3

781813	55716	JOINT SERVICE AGREEMENTS	9,000	5,000	-	5,000
781813	57110	RIGHT OF WAY ACQUISITION	25,000	-	-	-

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
781813	57250	ARCHITECT & ENGINEERING FEES	213,303	-	46,000	7,600
781813	57252	CONTRACT PAYMENTS	2,057,063	250,000	-	767,200
TOTAL SEWER DIST #11 WD #3			2,304,366	255,000	46,000	779,800

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4						
785818	53190	CONTRACT SERVICES	13,587	22,500	10,000	7,500
785818	53196	WATER TESTING FEES	3,095	3,000	2,456	3,000
785818	53300	INTERGOVERNMENTAL SERVICE CHG	23,004	16,566	16,566	25,936
785818	53310	TECHNOLOGY SERVICES	4,215	4,171	4,171	6,699
785818	54100	UTILITIES	4,795	5,400	4,800	5,400
785818	54310	REPAIRS & MAINT - BLDG & GRNDS	3,919	5,000	6,950	6,500
785818	54320	REPAIRS & MAINT - EQUIPMENT	-	-	260	500
785818	54321	DISTR SYSTEM-REPAIR & MAINTEN	14,634	20,000	2,500	7,500
785818	55100	BANK SERVICE CHARGES	1,570	1,200	1,475	1,500
785818	55200	INSURANCE	14,171	15,000	19,412	25,000
785818	55300	COMMUNICATIONS	-	1,500	500	500
785818	55400	ADVERTISING,DUES AND SUBS.	2,296	2,000	1,820	2,000
785818	55722	JSA - PARISHWIDE WASTEWTR FD	57,000	70,340	70,340	77,370
785818	56100	MATERIALS AND SUPPLIES	216	5,000	-	5,000
785818	56106	HURRICANE LAURA EXPENSE	46,779	10,000	113,494	-
785818	56108	WATER PURCHASE	206,447	520,000	400,000	400,000
785818	56210	GASOLINE/OIL/FUEL	-	250	-	250
785818	56220	OFFICE SUPPLIES	-	100	-	-
785818	56230	POSTAGE	159	300	160	300
785818	56240	COMPUTER SOFTWARE	-	500	-	500
785818	57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	402	200
785818	58501	TRANSFER TO CONSTRUCTION FD	53,051	1,176,500	617,600	412,100
TOTAL WATERWORKS DIST. 2 OF WARD 4			448,936	1,879,527	1,272,906	987,755

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4						
786819	53300	INTERGOVERNMENTAL SERVICE CHG	196	247	247	385
786819	54100	UTILITIES	3,940	5,000	4,600	5,000
786819	54310	REPAIRS & MAINT - COLLECT SYS	103,867	15,000	7,500	6,000
786819	54320	REPAIRS & MAINT - EQUIPMENT	-	6,500	4,310	6,500
786819	55100	BANK SERVICE CHARGES	61	150	52	150
786819	55200	INSURANCE	-	-	-	667
786819	55300	TELEPHONE/COMMUNICATIONS	1,486	2,000	1,600	2,000
786819	55717	JSA - CITY OF SULPHUR	2,111	3,000	3,000	5,000
786819	57300	CAPITAL IMPROVEMENTS	17,085	150,000	-	30,000
TOTAL SEWER DIST #8 WD #4			128,746	181,897	21,309	55,702

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Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
WATERWORKS 2 OF WD 4 - CAPITAL:							
WATERWORKS DIST. 2 OF WARD 4							
787818	55716	JOINT SERVICE AGREEMENTS		-	13,500	-	13,500
787818	57110	RIGHT OF WAY ACQUISTITION		-	145,800	312,600	-
787818	57250	ARCHITECT & ENGINEERING FEES		53,051	87,200	305,000	139,600
787818	57252	CONTRACT PAYMENTS		-	930,000	-	2,599,000
TOTAL WATERWORKS DIST. 2 OF WARD 4				53,051	1,176,500	617,600	2,752,100

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3						
790830	53100	PROFESSIONAL SERVICES	-	15,000	-	5,000
790830	53190	CONTRACT SERVICES	95,856	105,500	55,000	60,000
790830	53196	WATER TESTING FEES	50,520	40,000	31,000	40,000
790830	53300	INTERGOVERNMENTAL SERVICE CHG	27,319	34,249	34,249	38,830
790830	53310	TECHNOLOGY SERVICES	8,397	8,308	8,308	14,261
790830	54100	UTILITIES	66,134	70,000	72,000	72,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	10,380	10,000	25,000	15,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	5,289	5,000	-	2,500
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	64,816	70,000	220,000	220,000
790830	54322	STORAGE TANK MAINTENANCE	39,811	50,000	5,000	10,000
790830	54350	WELL MAINTENANCE	7,140	10,000	65,000	15,000
790830	54352	PLANT MAINTENANCE	140,104	65,000	65,000	65,000
790830	54420	RENTALS - EQUIPMENT	1,049	2,500	500	1,000
790830	55100	BANK SERVICE CHARGES	7,031	9,000	7,500	9,000
790830	55200	INSURANCE	105,796	110,000	217,234	275,000
790830	55300	COMMUNICATIONS	5,685	10,000	10,000	10,000
790830	55400	ADVERTISING,DUES AND SUBS.	562	1,000	300	750
790830	55500	PRINTING	-	500	-	500
790830	55722	JSA - PARISHWIDE WASTEWTR FD	363,220	448,200	448,200	493,000
790830	56100	MATERIALS AND SUPPLIES	34,691	60,000	75,000	80,000
790830	56106	HURRICANE LAURA EXPENSE	89,192	200,000	217,000	-
790830	56151	CHEMICALS	140,742	135,000	180,000	180,000
790830	56210	GASOLINE/OIL/FUEL	-	2,500	-	2,500
790830	56220	OFFICE SUPPLIES	1,757	2,500	600	2,500
790830	56230	POSTAGE	1,940	2,500	2,000	2,500
790830	56250	TOOLS	125	500	1,350	1,000
790830	57300	CAPITAL IMPROVEMENTS	8,605	100,000	125,000	100,000
790830	58501	TRANSFER TO CONSTRUCTION FD	410,921	1,933,279	807,546	983,373
790830	58833	JUDGEMENTS & SETTLEMENTS	-	-	6,796	-
790830	58900	MISCELLANEOUS	-	500	-	-
790830	59100	PRINCIPAL PAID ON BONDS	361,021	400,000	400,000	400,000
790830	59200	INTEREST PAID ON BONDS	120,988	129,000	129,000	129,000
790830	59300	DHH ADMIN FEES - DEBT SERVICE	30,686	25,000	25,000	25,000

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Expenditures

Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
790830 59900	PRIOR PERIOD ADJUSTMENT	(4,741)	-	-	-
TOTAL WATERWORKS DIST #5 WD #3		2,195,036	4,055,036	3,233,583	3,252,714

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3						
791830	53100	PROFESSIONAL SERVICES	-	-	500	-
791830	53420	ON CALL SURVEY	46,031	-	3,600	-
791830	55100	BANK SERVICE CHARGES	1	-	-	-
791830	55400	ADVERTISING,DUES AND SUBS.	210	-	-	-
791830	55716	JOINT SERVICE AGREEMENTS	7,900	22,600	-	22,600
791830	57110	RIGHT OF WAY ACQUISTITION	13,850	558,000	519,630	341,260
791830	57250	ARCHITECT & ENGINEERING FEES	303,631	523,100	132,300	276,941
791830	57252	CONTRACT PAYMENTS	3,162,355	1,834,500	1,449,438	1,635,980
TOTAL WATERWORKS DIST #5 WD #3			3,533,977	2,938,200	2,105,468	2,276,781

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM						
796281	51100	FULL TIME EMPLOYEES	1,587,513	1,725,000	1,630,500	1,800,000
796281	51300	OVERTIME	201,717	265,000	245,000	285,000
796281	51310	DISASTER OVERTIME	-	-	4,322	-
796281	52100	RETIREMENT CONTRIBUTIONS	205,023	230,000	216,000	230,000
796281	52200	MEDICARE CONTRIBUTIONS	25,404	26,000	26,000	27,000
796281	52300	GROUP INSURANCE	365,685	405,000	397,140	400,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000
796281	52410	WORKERS COMPENSATION	5,253	2,000	2,000	2,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	1,331	1,500	1,500	1,500
796281	53100	PROFESSIONAL SERVICES	155,290	160,000	125,000	35,000
796281	53161	PRE-EMPLOYMENT PROCESSING	1,790	4,000	2,000	4,000
796281	53190	CONTRACT SERVICES	64,635	80,000	72,000	80,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	68,301	90,955	90,955	124,251
796281	53319	GIS SERVICES	15,265	23,663	23,663	34,632
796281	54100	UTILITIES	49,019	55,000	49,000	55,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	48,024	120,000	40,000	40,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	9,930	20,000	25,000	150,000
796281	54322	RADIO MAINTENANCE	85,627	85,000	90,000	90,000
796281	54323	TELEPHONE MAINTENANCE	81,294	85,000	82,000	20,000
796281	54324	PAGING MAINT & EQUIP	15,963	140,000	140,000	20,000
796281	54330	REPAIRS AND MAINT - VEHICLES	672	1,500	250	1,500
796281	54350	911 DATABASE MAINT. FEES	74,767	200,000	80,000	200,000
796281	54351	CELLULAR 911 - DATABASE FEES	122	-	500	500
796281	54420	RENTALS - EQUIPMENT	16,815	10,000	6,000	10,000
796281	55100	BANK SERVICE CHARGES	36	-	40	40
796281	55200	INSURANCE	105,825	115,000	115,000	115,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
796281	55300	COMMUNICATIONS	145,736	160,000	170,000	175,000
796281	55400	ADVERTISING,DUES AND SUBS.	9,892	10,000	13,000	13,000
796281	55500	PRINTING	3,139	15,000	16,000	15,000
796281	55800	TRAVEL	-	-	2,408	-
796281	55810	MILEAGE	-	-	30	100
796281	55900	EDUCATION AND TRAINING	38,401	45,000	40,000	45,000
796281	56105	DISASTER EXPENDITURES	-	-	2,606	-
796281	56210	GASOLINE/OIL/FUEL	1,519	3,000	2,500	3,000
796281	56220	OFFICE SUPPLIES	8,861	12,500	12,000	12,500
796281	56230	POSTAGE	1,400	1,000	900	1,000
796281	56240	COMPUTER SOFTWARE	17,863	20,000	18,000	20,000
796281	56244	CAD SOFTWARE LEASE	229,812	215,000	281,000	230,000
796281	56320	UNIFORMS	8,143	10,000	9,000	10,000
796281	57300	CAPITAL IMPROVEMENTS	1,517,860	-	210,000	85,000
796281	57400	MACHINERY AND EQUIPMENT	17,754	15,000	-	15,000
796281	57404	RADIO EQUIPMENT	-	20,000	-	20,000
796281	57405	DATA PROCESSING EQUIPMENT	-	15,000	22,000	20,000
796281	57406	TELEPHONE EQUIPMENT	824	-	-	-
796281	57407	CELLULAR 911 EQUIPMENT	190,855	210,000	208,000	210,000
796281	57500	VEHICLES	-	-	55,536	-
796281	57600	OFFICE EQUIP/FURN AND FIXTURES	6,721	20,000	4,600	20,000
796281	58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	-
TOTAL CAL PARISH PUBLIC SAFETY COMM			5,399,083	4,631,118	4,546,450	4,622,023

GRAVITY DRG 5 OF WD 4-CAPITAL:

GR DRG DIST #5 OF WD 4						
857396	55100	BANK SERVICE CHARGES	-	5	5	5
857396	57250	ARCHITECT & ENGINEERING FEES	213,001	460,000	235,000	549,600
857396	57252	CONTRACT PAYMENTS	837,924	6,537,447	-	7,408,555
857396	57253	OTHER COST	17,821	370,000	90,392	385,000
TOTAL GR DRG DIST #5 OF WD 4			1,068,746	7,367,452	325,397	8,343,160

CONSOLIDATED GRAV DRG DIST #1:

CONSOL GRAV DRG DIST #1						
861392	51100	FULL TIME EMPLOYEES	-	130,000	-	-
861392	51260	PER DIEM - BOARD MEMBERS	45,150	52,200	40,000	52,200
861392	52100	RETIREMENT CONTRIBUTIONS	-	14,950	-	-
861392	52200	MEDICARE CONTRIBUTIONS	655	2,642	580	1,135
861392	52210	SOCIAL SECURITY CONTRIBUTIONS	2,799	3,236	2,600	3,224
861392	52300	GROUP INSURANCE	-	15,480	-	-
861392	52400	UNEMPLOYMENT COMPENSATION	25	25	25	-
861392	52410	WORKERS COMPENSATION	75,252	88,365	80,000	89,000
861392	53100	PROFESSIONAL SERVICES	26,953	75,000	35,000	75,000

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Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
861392	53300	INTERGOVERNMENTAL SERVICE CHG	55,250	59,635	59,635	120,703
861392	54320	REPAIRS & MAINT - EQUIPMENT	-	10,000	3,000	10,000
861392	54420	RENTALS - EQUIPMENT	-	-	-	60,000
861392	55100	BANK SERVICE CHARGES	24	40	40	50
861392	55200	INSURANCE	9,531	150,000	164,100	172,305
861392	55300	TELEPHONE/COMMUNICATIONS	5,788	9,000	6,400	9,000
861392	55400	ADVERTISING,DUES AND SUBS.	549	1,000	1,000	1,000
861392	55800	TRAVEL	-	1,500	-	1,500
861392	55810	MILEAGE	1,835	1,700	1,700	1,700
861392	55900	EDUCATION AND TRAINING	-	15,000	10,000	10,000
861392	56220	OFFICE SUPPLIES	56	3,000	2,500	3,000
861392	56240	COMPUTER SOFTWARE	25,219	40,000	27,300	40,000
861392	57300	CAPITAL IMPROVEMENTS	20,690	1,000,000	-	300,000
861392	57400	MACHINERY AND EQUIPMENT	2,135	115,000	137,075	265,000
861392	57408	COMPUTER EQUIPMENT	-	-	1,200	2,000
TOTAL CONSOL GRAV DRG DIST #1			271,911	1,787,773	572,155	1,216,817

GRAVITY DRAINAGE WARD 5&6

861754	51100	FULL TIME EMPLOYEES	246,717	272,138	227,592	383,116
861754	51200	PART - TIME EMPLOYEES	39,777	40,372	40,096	42,105
861754	51300	OVERTIME	-	1,000	25	1,000
861754	52100	RETIREMENT CONTRIBUTIONS	31,990	36,054	30,784	42,143
861754	52200	MEDICARE CONTRIBUTIONS	4,058	4,546	3,881	5,555
861754	52210	SOCIAL SECURITY CONTRIBUTIONS	516	-	-	-
861754	52300	GROUP INSURANCE	61,695	77,400	64,480	93,480
861754	52400	UNEMPLOYMENT COMPENSATION	125	125	125	150
861754	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	250
861754	53100	PROFESSIONAL SERVICES	13,019	215,000	-	100,000
861754	53108	RIGHT OF WAY SERVICES	-	3,000	1,000	1,500
861754	53160	MEDICAL EXAMS/BACKGROUND CK	305	400	600	1,000
861754	53180	WEED AND GRASS CUTTING SERVICE	16,028	20,000	20,000	20,000
861754	54100	UTILITIES	2,681	3,200	2,321	3,200
861754	54310	REPAIRS & MAINT - BLDG & GRNDS	9,897	13,500	57,000	10,000
861754	54320	REPAIRS & MAINT - EQUIPMENT	32,026	40,000	67,000	45,000
861754	54330	REPAIRS AND MAINT - VEHICLES	8,345	11,000	5,000	10,000
861754	54410	RENTALS - BUILDING	(129)	-	-	-
861754	55300	TELEPHONE/COMMUNICATIONS	3,356	4,100	3,163	4,100
861754	55400	ADVERTISING,DUES AND SUBS.	210	500	300	500
861754	56100	MATERIALS AND SUPPLIES	3,151	2,100	5,000	2,500
861754	56110	MEDICAL SUPPLIES	287	1,000	300	1,000
861754	56155	CULVERTS	6,029	50,000	20,000	50,000
861754	56210	GASOLINE AND OIL	29,470	35,000	20,000	35,000
861754	56220	OFFICE SUPPLIES	810	1,000	500	1,000
861754	56250	TOOLS	6,035	2,500	2,500	2,500
861754	56320	UNIFORMS	2,867	3,000	2,900	2,500
861754	56330	SAFETY APPAREL	-	1,000	750	1,500

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
861754	57110	RIGHT OF WAY ACQUISTITION	-	500	-	500
861754	57200	BUILDINGS	22,676	43,350	43,350	-
861754	57400	MACHINERY AND EQUIPMENT	33,956	162,000	146,500	14,700
861754	57500	VEHICLES	-	73,000	76,975	-
861754	57600	OFFICE EQUIP/FURN AND FIXTURES	696	500	500	500
TOTAL GRAVITY DRAINAGE WARD 5&6			576,591	1,117,285	842,642	874,799

GRAVITY DRAINAGE WARD 7

861756	51100	FULL TIME EMPLOYEES	318,345	328,510	316,476	404,372
861756	51200	PART - TIME EMPLOYEES	29,134	34,705	36,000	26,000
861756	51300	OVERTIME	90	1,000	-	1,000
861756	52100	RETIREMENT CONTRIBUTIONS	36,620	37,874	36,359	44,481
861756	52200	MEDICARE CONTRIBUTIONS	5,015	4,778	5,111	6,240
861756	52210	SOCIAL SECURITY CONTRIBUTIONS	1,806	2,152	2,232	1,612
861756	52300	GROUP INSURANCE	54,029	61,920	59,960	78,000
861756	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
861756	52500	FITNESS CENTER CONTRIBUTIONS	185	250	100	250
861756	53100	PROFESSIONAL SERVICES	-	40,000	80,000	50,000
861756	53108	RIGHT OF WAY SERVICES	-	3,000	500	1,500
861756	53160	MEDICAL EXAMS/BACKGROUND CK	413	500	600	1,000
861756	53180	WEED AND GRASS CUTTING SERVICE	150,000	150,000	150,000	150,000
861756	53190	CONTRACT SERVICES	189	500	100	500
861756	54100	UTILITIES	1,343	2,000	1,846	2,100
861756	54310	REPAIRS & MAINT - BLDG & GRNDS	60,447	50,000	22,000	10,000
861756	54320	REPAIRS & MAINT - EQUIPMENT	56,773	25,000	35,000	35,000
861756	54330	REPAIRS AND MAINT - VEHICLES	6,639	10,000	12,000	10,000
861756	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
861756	55300	TELEPHONE/COMMUNICATIONS	1,928	3,500	4,100	4,100
861756	55400	ADVERTISING,DUES AND SUBS.	-	100	-	100
861756	55750	OFFICIAL FEES	622	1,000	-	1,000
861756	56100	MATERIALS AND SUPPLIES	6,108	10,000	7,000	10,000
861756	56155	CULVERTS	3,185	50,000	50,000	50,000
861756	56210	GASOLINE AND OIL	38,011	40,000	32,500	40,000
861756	56220	OFFICE SUPPLIES	2,414	800	800	800
861756	56250	TOOLS	-	2,000	2,000	2,500
861756	56320	UNIFORMS	6,431	3,500	2,500	2,500
861756	56330	SAFETY APPAREL	376	1,500	1,500	1,500
861756	57400	MACHINERY AND EQUIPMENT	192,922	85,000	10,000	145,000
861756	57500	VEHICLES	-	-	51,546	54,000
TOTAL GRAVITY DRAINAGE WARD 7			973,178	950,739	920,380	1,134,705

GRAVITY DRAINAGE WARD 4

861757	51100	FULL TIME EMPLOYEES	1,138,481	1,189,678	1,193,206	1,419,438
861757	51300	OVERTIME	590	5,000	8,303	5,000
861757	52100	RETIREMENT CONTRIBUTIONS	130,648	137,388	138,024	156,138

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
861757	52200	MEDICARE CONTRIBUTIONS	15,752	17,323	17,403	20,582
861757	52300	GROUP INSURANCE	192,245	232,740	217,285	263,760
861757	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
861757	52500	FITNESS CENTER CONTRIBUTIONS	243	1,200	420	1,000
861757	53108	RIGHT OF WAY SERVICES	-	7,000	3,000	7,000
861757	53160	MEDICAL EXAMS/BACKGROUND CK	895	1,500	1,500	2,200
861757	54100	UTILITIES	8,710	11,000	9,577	11,000
861757	54310	REPAIRS & MAINT - BLDG & GRNDS	15,419	20,000	7,000	20,000
861757	54320	REPAIRS & MAINT - EQUIPMENT	57,426	90,000	65,000	90,000
861757	54330	REPAIRS AND MAINT - VEHICLES	35,153	35,000	50,000	40,000
861757	54420	RENTALS - EQUIPMENT	91	7,000	500	7,000
861757	55300	TELEPHONE/COMMUNICATIONS	7,769	8,500	7,335	8,500
861757	55400	ADVERTISING,DUES AND SUBS.	-	-	200	300
861757	55402	PROFESSIONAL DUES/LICENSES	1,138	1,000	300	1,000
861757	55800	TRAVEL	-	1,000	-	1,000
861757	56100	MATERIALS AND SUPPLIES	21,511	40,000	30,000	40,000
861757	56110	MEDICAL SUPPLIES	1,334	1,000	1,000	1,200
861757	56151	CHEMICALS & SUPPLIES	85,998	95,000	43,000	80,000
861757	56155	CULVERTS	63,291	100,000	70,000	100,000
861757	56210	GASOLINE AND OIL	99,073	150,000	100,000	150,000
861757	56220	OFFICE SUPPLIES	657	-	22	-
861757	56250	TOOLS	3,346	7,000	7,000	7,000
861757	56320	UNIFORMS	2,531	4,000	3,000	3,000
861757	56330	SAFETY APPAREL	2,400	3,500	2,800	4,000
861757	57110	RIGHT OF WAY ACQUISTITION	-	2,000	-	2,000
861757	57400	MACHINERY AND EQUIPMENT	129,610	100,000	41,000	147,000
861757	57500	VEHICLES	-	93,794	93,794	68,000
861757	58507	TRANSFER TO CAPITAL FUND	-	-	-	1,000,000
861757	58890	PIPE PROGRAM	13,530	25,000	25,000	25,000
861757	58900	MISCELLANEOUS	8,390	15,000	15,000	20,000
TOTAL GRAVITY DRAINAGE WARD 4			2,036,655	2,402,048	2,151,094	3,701,543
TOTAL CONSOLIDATED GRAV DRG DIST #1:			3,858,335	6,257,845	4,486,271	6,927,864

CONSOLIDATED GRAV DRG DIST #2:

CONSOL GRAV DRG DIST #2						
862394	51100	FULL TIME EMPLOYEES	335,973	457,945	356,372	461,904
862394	51200	PART - TIME EMPLOYEES	-	-	-	44,534
862394	51260	PER DIEM - BOARD MEMBERS	41,908	52,000	52,000	52,200
862394	51300	OVERTIME	3,890	2,000	3,500	3,000
862394	51310	DISASTER OVERTIME	-	-	167	-
862394	52100	RETIREMENT CONTRIBUTIONS	37,158	52,664	42,445	50,809
862394	52200	MEDICARE CONTRIBUTIONS	5,309	6,640	6,640	6,698
862394	52210	SOCIAL SECURITY CONTRIBUTIONS	2,595	4,000	4,000	2,800
862394	52300	GROUP INSURANCE	53,700	92,880	62,088	77,400
862394	52400	UNEMPLOYMENT COMPENSATION	125	150	150	150

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
862394	52410	WORKERS COMPENSATION	178,207	75,000	75,000	75,000
862394	52500	FITNESS CENTER CONTRIBUTIONS	300	900	300	900
862394	53100	PROFESSIONAL SERVICES	93,740	30,000	28,000	30,000
862394	53108	RIGHT OF WAY SERVICES	-	25,000	10,000	25,000
862394	53111	ENGINEERING SERVICES	-	100,000	25,000	150,000
862394	53160	MEDICAL EXAMS/BACKGROUND CK	1,905	4,000	5,000	4,000
862394	53190	CONTRACT SERVICES	-	-	-	40,000
862394	53204	EQUIPMENT MOVING	-	-	450	-
862394	53300	INTERGOVERNMENTAL SERVICE CHG	56,638	58,394	58,394	123,508
862394	54100	UTILITIES	1,886	8,000	9,000	10,000
862394	54310	REPAIRS & MAINT - BLDG & GRNDS	-	5,000	500	10,000
862394	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	500
862394	54330	REPAIRS AND MAINT - VEHICLES	1,095	1,500	100	1,500
862394	54410	RENTALS - BUILDING	37,500	52,500	75,000	-
862394	55100	BANK SERVICE CHARGES	21	-	26	26
862394	55200	INSURANCE	463,315	619,139	619,139	650,000
862394	55300	TELEPHONE/COMMUNICATIONS	9,667	15,000	19,000	12,000
862394	55400	ADVERTISING,DUES AND SUBS.	661	2,000	2,000	2,000
862394	55402	PROFESSIONAL DUES/LICENSES	867	1,000	1,734	3,000
862394	55800	TRAVEL	214	2,000	500	5,000
862394	55810	MILEAGE	22	500	100	500
862394	55900	EDUCATION AND TRAINING	21,548	5,000	2,000	27,000
862394	56100	MATERIALS AND SUPPLIES	-	500	500	10,000
862394	56210	GASOLINE AND OIL	707	5,000	2,000	5,000
862394	56220	OFFICE SUPPLIES	4,323	3,000	13,000	5,000
862394	56240	COMPUTER SOFTWARE	180	45,000	53,500	50,000
862394	56250	TOOLS	-	500	500	1,200
862394	56320	UNIFORMS	1,121	1,500	1,000	1,500
862394	56330	SAFETY APPAREL	-	600	600	1,000
862394	57300	CAPITAL IMPROVEMENTS	-	1,100,000	1,100,000	160,000
862394	57400	MACHINERY AND EQUIPMENT	6,900	-	-	-
862394	57408	COMPUTER EQUIPMENT	-	-	-	6,000
862394	57500	VEHICLES	-	-	-	55,000
862394	57600	OFFICE EQUIP/FURN AND FIXTURES	180	1,500	2,500	5,000
862394	58900	MISCELLANEOUS	257	1,000	500	1,000
TOTAL CONSOL GRAV DRG DIST #2			1,361,910	2,831,812	2,632,705	2,170,129

GRAVITY DRAINAGE WARD 1

862750	51100	FULL TIME EMPLOYEES	259,420	361,195	287,593	319,479
862750	51200	PART - TIME EMPLOYEES	-	75,000	-	-
862750	51300	OVERTIME	764	8,000	1,500	5,000
862750	52100	RETIREMENT CONTRIBUTIONS	29,921	41,537	34,917	35,143
862750	52200	MEDICARE CONTRIBUTIONS	3,718	5,237	5,237	4,632
862750	52300	GROUP INSURANCE	63,706	123,840	82,699	92,880
862750	52400	UNEMPLOYMENT COMPENSATION	200	200	200	150
862750	52500	FITNESS CENTER CONTRIBUTIONS	397	900	400	900

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
862750	53100	PROFESSIONAL SERVICES	17,400	22,000	18,000	10,000
862750	53111	ENGINEERING SERVICES	-	10,000	-	15,000
862750	53160	MEDICAL EXAMS/BACKGROUND CK	1,151	1,000	700	1,000
862750	53190	CONTRACT SERVICES	6,565	12,000	10,000	12,000
862750	53204	EQUIPMENT MOVING	-	1,500	-	1,500
862750	53306	ENVIRONMENTAL SERVICES	-	-	-	2,500
862750	54100	UTILITIES	4,685	6,500	6,000	13,000
862750	54310	REPAIRS & MAINT - BLDG & GRNDS	319	3,000	2,800	3,500
862750	54320	REPAIRS & MAINT - EQUIPMENT	28,823	30,000	35,000	45,000
862750	54330	REPAIRS AND MAINT - VEHICLES	4,070	6,000	4,500	6,000
862750	54420	RENTALS - EQUIPMENT	-	10,000	-	10,000
862750	55300	TELEPHONE/COMMUNICATIONS	12,951	14,500	8,000	7,000
862750	55400	ADVERTISING,DUES AND SUBS.	193	500	-	500
862750	55402	PROFESSIONAL DUES/LICENSES	291	800	650	800
862750	55800	TRAVEL	-	2,000	-	2,000
862750	55900	EDUCATION AND TRAINING	1,173	8,000	3,013	5,000
862750	56100	MATERIALS AND SUPPLIES	6,501	10,000	8,000	15,000
862750	56151	CHEMICALS & SUPPLIES	10,369	15,000	5,000	15,000
862750	56155	CULVERTS	748	15,000	15,000	45,000
862750	56210	GASOLINE AND OIL	21,089	22,000	19,000	25,000
862750	56220	OFFICE SUPPLIES	4,228	8,000	3,500	5,000
862750	56240	COMPUTER SOFTWARE	578	2,000	-	2,000
862750	56250	TOOLS	3,404	4,000	4,000	14,000
862750	56320	UNIFORMS	5,246	6,000	1,300	5,000
862750	56330	SAFETY APPAREL	2,607	6,000	4,000	4,000
862750	57110	RIGHT OF WAY ACQUISTITION	210	-	-	-
862750	57400	MACHINERY AND EQUIPMENT	29,842	25,000	25,807	200,000
862750	57408	COMPUTER EQUIPMENT	-	-	-	1,000
862750	58317	SPOIL REMOVAL EXPENSES	(10,067)	4,000	500	4,000
862750	58900	MISCELLANEOUS	-	1,000	-	1,000
TOTAL GRAVITY DRAINAGE WARD 1			510,502	861,709	587,316	928,984

GRAVITY DRAINAGE WARD 2

862752	51100	FULL TIME EMPLOYEES	184,510	197,349	189,337	201,903
862752	51300	OVERTIME	-	-	131	-
862752	52100	RETIREMENT CONTRIBUTIONS	21,219	22,695	22,695	22,209
862752	52200	MEDICARE CONTRIBUTIONS	2,608	2,862	2,862	2,928
862752	52300	GROUP INSURANCE	40,290	46,440	42,760	46,440
862752	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
862752	52500	FITNESS CENTER CONTRIBUTIONS	75	-	300	300
862752	53100	PROFESSIONAL SERVICES	22	2,000	205	2,000
862752	53111	ENGINEERING SERVICES	-	1,000	14,395	5,000
862752	53160	MEDICAL EXAMS/BACKGROUND CK	130	260	445	750
862752	53180	WEED AND GRASS CUTTING SERVICE	-	7,500	7,500	7,500
862752	53190	CONTRACT SERVICES	7,520	5,000	2,000	2,500
862752	53204	EQUIPMENT MOVING	1,350	5,000	2,000	7,500

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
862752	53306	ENVIRONMENTAL SERVICES	-	-	-	2,500
862752	54100	UTILITIES	-	-	-	1,500
862752	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	15,000
862752	54320	REPAIRS & MAINT - EQUIPMENT	18,308	30,000	25,000	35,000
862752	54330	REPAIRS AND MAINT - VEHICLES	12,073	10,000	10,000	10,000
862752	54420	RENTALS - EQUIPMENT	4,350	11,000	-	10,000
862752	55300	TELEPHONE/COMMUNICATIONS	1,693	2,000	1,500	2,000
862752	55400	ADVERTISING,DUES AND SUBS.	-	75	105	500
862752	55402	PROFESSIONAL DUES/LICENSES	-	500	500	500
862752	55800	TRAVEL	-	600	-	500
862752	55900	EDUCATION AND TRAINING	397	500	225	1,000
862752	56100	MATERIALS AND SUPPLIES	2,315	8,000	5,000	10,000
862752	56151	CHEMICALS & SUPPLIES	27,597	40,000	40,000	40,000
862752	56155	CULVERTS	-	5,000	2,000	5,000
862752	56210	GASOLINE AND OIL	32,197	45,000	30,000	45,000
862752	56220	OFFICE SUPPLIES	-	1,000	93	1,000
862752	56240	COMPUTER SOFTWARE	-	500	-	500
862752	56250	TOOLS	-	2,000	1,000	2,000
862752	56320	UNIFORMS	1,108	1,600	1,200	2,400
862752	56330	SAFETY APPAREL	145	600	600	2,500
862752	57400	MACHINERY AND EQUIPMENT	-	22,000	22,561	314,500
862752	57500	VEHICLES	-	75,000	85,000	55,000
862752	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	5,000
TOTAL GRAVITY DRAINAGE WARD 2			357,982	545,556	509,489	860,505
GRAVITY DRAINAGE WARD 8						
862758	51100	FULL TIME EMPLOYEES	217,946	238,445	239,943	258,160
862758	51300	OVERTIME	-	-	-	2,000
862758	52100	RETIREMENT CONTRIBUTIONS	18,747	27,421	27,421	28,398
862758	52200	MEDICARE CONTRIBUTIONS	3,071	3,457	3,457	3,743
862758	52210	SOCIAL SECURITY CONTRIBUTIONS	3,371	3,300	3,300	4,000
862758	52300	GROUP INSURANCE	53,789	61,920	62,282	61,920
862758	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
862758	53100	PROFESSIONAL SERVICES	4,308	2,000	5,157	2,000
862758	53111	ENGINEERING SERVICES	-	1,000	-	5,000
862758	53160	MEDICAL EXAMS/BACKGROUND CK	328	1,000	100	1,000
862758	53180	WEED AND GRASS CUTTING SERVICE	3,498	8,000	8,000	8,000
862758	53190	CONTRACT SERVICES	850	2,000	2,000	2,500
862758	53204	EQUIPMENT MOVING	1,350	4,500	1,000	4,500
862758	53306	ENVIRONMENTAL SERVICES	-	-	-	2,500
862758	54100	UTILITIES	2,857	6,500	7,000	7,500
862758	54310	REPAIRS & MAINT - BLDG & GRNDS	431	2,000	3,000	3,000
862758	54320	REPAIRS & MAINT - EQUIPMENT	22,048	45,000	20,000	45,000
862758	54330	REPAIRS AND MAINT - VEHICLES	2,988	5,000	6,110	6,000
862758	54420	RENTALS - EQUIPMENT	40	10,000	-	10,000
862758	55300	TELEPHONE/COMMUNICATIONS	3,926	3,500	3,500	4,000

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Expenditures

Account Number		Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
862758	55400	ADVERTISING,DUES AND SUBS.	193	500	350	500
862758	55402	PROFESSIONAL DUES/LICENSES	-	500	100	500
862758	55800	TRAVEL	-	1,000	-	1,000
862758	55900	EDUCATION AND TRAINING	767	1,000	500	1,000
862758	56100	MATERIALS AND SUPPLIES	1,716	3,000	3,000	5,000
862758	56151	CHEMICALS & SUPPLIES	12,756	25,000	25,000	30,000
862758	56155	CULVERTS	-	4,000	4,000	5,000
862758	56210	GASOLINE AND OIL	27,206	27,000	18,000	25,000
862758	56220	OFFICE SUPPLIES	361	1,500	1,500	2,000
862758	56240	COMPUTER SOFTWARE	-	500	5,000	1,000
862758	56250	TOOLS	-	1,500	1,500	2,000
862758	56320	UNIFORMS	2,372	3,500	1,200	4,000
862758	56330	SAFETY APPAREL	-	1,500	1,000	2,500
862758	57400	MACHINERY AND EQUIPMENT	8,199	20,000	17,800	172,500
862758	57408	COMPUTER EQUIPMENT	-	-	-	500
862758	57500	VEHICLES	-	75,000	63,588	-
862758	57600	OFFICE EQUIP/FURN AND FIXTURES	820	500	10,000	1,000
862758	58900	MISCELLANEOUS	80	1,000	1,000	1,000
TOTAL GRAVITY DRAINAGE WARD 8			394,117	592,143	545,908	713,821

GRAVITY DRAINAGE WARD 3

862759	51100	FULL TIME EMPLOYEES	779,725	872,316	676,891	799,884
862759	51300	OVERTIME	37,343	45,000	48,000	50,000
862759	51310	DISASTER OVERTIME	-	-	6,956	-
862759	52100	RETIREMENT CONTRIBUTIONS	89,602	100,316	78,956	87,987
862759	52200	MEDICARE CONTRIBUTIONS	11,513	12,649	12,649	11,598
862759	52300	GROUP INSURANCE	182,302	278,640	176,325	263,160
862759	52400	UNEMPLOYMENT COMPENSATION	-	450	450	425
862759	52500	FITNESS CENTER CONTRIBUTIONS	735	200	350	750
862759	53100	PROFESSIONAL SERVICES	12,243	15,000	15,000	10,000
862759	53111	ENGINEERING SERVICES	-	15,000	15,000	65,000
862759	53160	MEDICAL EXAMS/BACKGROUND CK	2,406	2,500	2,500	3,000
862759	53180	WEED AND GRASS CUTTING SERVICE	288,075	315,000	315,000	315,000
862759	53190	CONTRACT SERVICES	8,745	15,000	15,000	15,000
862759	53204	EQUIPMENT MOVING	7,927	15,000	12,000	15,000
862759	53306	ENVIRONMENTAL SERVICES	558	2,500	1,000	2,500
862759	54100	UTILITIES	64,779	60,000	60,000	70,000
862759	54310	REPAIRS & MAINT - BLDG & GRNDS	38,242	30,000	30,000	35,000
862759	54312	REPAIRS & MAINT- PUMP STATIONS	193,877	-	-	-
862759	54320	REPAIRS & MAINT - EQUIPMENT	63,663	60,000	60,000	60,000
862759	54330	REPAIRS AND MAINT - VEHICLES	32,483	25,000	40,000	35,000
862759	54411	LEASE PAYMENTS	80,392	105,000	86,908	72,000
862759	54420	RENTALS - EQUIPMENT	186,241	75,000	75,000	25,000
862759	55300	TELEPHONE/COMMUNICATIONS	7,296	7,500	10,000	15,000
862759	55400	ADVERTISING,DUES AND SUBS.	526	500	350	500
862759	55402	PROFESSIONAL DUES/LICENSES	-	500	-	500

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
862759	55500	PRINTING	298	-	-	-
862759	55800	TRAVEL	80	2,000	400	2,000
862759	55810	MILEAGE	105	100	-	100
862759	55900	EDUCATION AND TRAINING	248	7,000	2,000	500
862759	56100	MATERIALS AND SUPPLIES	30,351	30,000	25,000	30,000
862759	56151	CHEMICALS & SUPPLIES	-	-	-	1,500
862759	56155	CULVERTS	-	5,000	-	5,000
862759	56210	GASOLINE AND OIL	231,085	135,000	200,000	175,000
862759	56220	OFFICE SUPPLIES	11,666	5,000	4,500	5,000
862759	56240	COMPUTER SOFTWARE	2,497	2,500	3,500	500
862759	56250	TOOLS	2,402	2,500	2,000	2,500
862759	56320	UNIFORMS	7,076	7,500	7,500	7,500
862759	56330	SAFETY APPAREL	5,211	5,000	2,500	5,000
862759	57300	CAPITAL IMPROVEMENTS	46,759	200,000	6,367	150,000
862759	57400	MACHINERY AND EQUIPMENT	23,664	50,000	135,000	165,000
862759	57500	VEHICLES	31,825	75,000	74,369	-
862759	57600	OFFICE EQUIP/FURN AND FIXTURES	206	1,500	-	1,500
862759	58900	MISCELLANEOUS	60	1,000	-	1,000
TOTAL GRAVITY DRAINAGE WARD 3			2,482,204	2,582,171	2,201,471	2,504,404
TOTAL CONSOLIDATED GRAV DRG DIST #2:			5,106,715	7,413,391	6,476,889	7,177,843

WATERWORKS 10 OF WARD 7:

WW 10 OF WD 7						
870872	51100	FULL TIME EMPLOYEES	135,640	145,059	147,243	150,862
870872	51200	PART - TIME EMPLOYEES	11,299	-	-	-
870872	51260	PER DIEM - BOARD MEMBERS	6,700	7,500	7,000	7,500
870872	51300	OVERTIME	14,788	15,000	15,500	15,000
870872	52100	RETIREMENT CONTRIBUTIONS	17,275	18,261	18,261	24,117
870872	52200	MEDICARE CONTRIBUTIONS	2,389	3,026	3,026	3,094
870872	52210	SOCIAL SECURITY CONTRIBUTIONS	1,116	-	380	250
870872	52300	GROUP INSURANCE	36,353	46,440	46,440	46,440
870872	52400	UNEMPLOYMENT COMPENSATION	125	75	75	75
870872	52410	WORKERS COMPENSATION	6,297	7,000	7,000	7,000
870872	52600	CAR ALLOWANCE	-	1,800	450	1,800
870872	53009	CONTRACT LABOR	1,300	1,500	200	1,500
870872	53100	PROFESSIONAL SERVICES	-	1,500	200	1,500
870872	53160	MEDICAL EXAMS/BACKGROUND CK	470	1,500	-	200
870872	53190	CONTRACT SERVICES	3,876	6,500	6,500	8,000
870872	53196	WATER TESTING FEES	-	1,000	1,000	1,000
870872	53300	INTERGOVERNMENTAL SERVICE CHG	6,801	9,547	9,547	12,793
870872	54100	UTILITIES	3,697	5,000	7,000	8,500
870872	54310	REPAIRS & MAINT - BLDG & GRNDS	1,238	5,000	1,000	5,000
870872	54320	REPAIRS & MAINT - EQUIPMENT	874	5,000	250	1,000
870872	54321	DISTR SYSTEM-REPAIR & MAINTEN	19,403	2,500	2,500	5,000
870872	54330	REPAIRS AND MAINT - VEHICLES	2,857	5,000	2,000	3,000

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Expenditures

Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
870872	54352	PLANT MAINTENANCE	-	2,000	-	-
870872	55100	BANK SERVICE CHARGES	1,836	2,000	2,500	3,000
870872	55200	INSURANCE	11,937	15,000	17,868	20,000
870872	55300	TELEPHONE/COMMUNICATIONS	6,399	8,000	7,000	8,000
870872	55313	SOFTWARE MAINTENANCE	-	3,000	-	500
870872	55400	ADVERTISING,DUES AND SUBS.	3,007	4,000	500	2,000
870872	55810	MILEAGE	279	2,000	100	500
870872	55900	EDUCATION AND TRAINING	2,237	3,000	1,000	2,000
870872	56100	MATERIALS AND SUPPLIES	284	1,000	300	500
870872	56108	WATER PURCHASE	43,337	75,000	60,000	65,000
870872	56151	CHEMICALS & SUPPLIES	390	1,500	500	1,500
870872	56210	GASOLINE/OIL/FUEL	4,986	5,000	7,500	8,000
870872	56220	OFFICE SUPPLIES	4,464	5,000	1,500	3,500
870872	56230	POSTAGE	2,818	2,500	3,000	5,000
870872	56240	COMPUTER SOFTWARE	4,278	5,000	1,000	2,500
870872	56250	TOOLS	205	1,500	750	1,500
870872	56330	SAFETY APPAREL	675	2,000	2,000	1,000
870872	57300	CAPITAL IMPROVEMENTS	8,653	12,000	2,500	12,000
870872	57400	MACHINERY AND EQUIPMENT	5,528	10,000	2,000	10,000
870872	57600	OFFICE EQUIP/FURN AND FIXTURES	152	2,000	1,000	1,500
870872	58501	TRANSFER TO CONSTRUCTION FD	16,990	-	-	-
870872	58673	CEA - OTHER GOVERNMENTS	17,805	28,000	28,000	28,000
870872	59200	INTEREST PAID ON BONDS	-	-	-	70,483
TOTAL WW 10 OF WD 7			408,757	477,708	414,590	550,114

WTRWKS 10 OF WD 7 - CAPITAL:

WW 10 OF WD 7						
872872	57110	RIGHT OF WAY ACQUISTITION	-	-	210	-
872872	57250	ARCHITECT & ENGINEERING FEES	27,206	209,000	110,843	130,000
872872	57251	FEES, LAB TESTING	35	-	-	-
872872	57252	CONTRACT PAYMENTS	1,994,564	6,500,000	4,747,583	1,720,000
872872	59100	PRINCIPAL PAID ON BONDS	-	-	2,556,000	-
872872	59200	INTEREST PAID ON BONDS	-	-	45,263	-
872872	59310	BOND ISSUANCE COST	-	-	30,854	-
TOTAL WW 10 OF WD 7			2,021,805	6,709,000	7,490,753	1,850,000

WATERWORKS 10 OF 7 - DEBT SVC:

WW 10 OF WD 7						
874872	55100	BANK SERVICE CHARGES	-	-	25	25
874872	59100	PRINCIPAL PAID ON BONDS	75,000	80,000	80,000	80,000
874872	59200	INTEREST PAID ON BONDS	54,358	106,657	52,343	50,263
874872	59300	PAYING AGENT FEES/FISCAL CHGS	1,000	1,000	1,000	1,000
TOTAL WW 10 OF WD 7			130,358	187,657	133,368	131,288

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
WW 8 OF WARDS 3 & 8:						
WW 8 OF WARDS 3 & 8						
876828	51100	FULL TIME EMPLOYEES	-	-	58,093	-
876828	52100	RETIREMENT CONTRIBUTIONS	-	-	3,113	-
876828	53100	PROFESSIONAL SERVICES	-	-	60,000	60,000
876828	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	140	-
876828	53190	CONTRACT SERVICES	-	50,000	72,650	56,000
876828	53196	WATER TESTING FEES	-	30,000	61,972	36,000
876828	53300	INTERGOVERNMENTAL SERVICE CHG	-	30,170	27,153	62,141
876828	53310	TECHNOLOGY SERVICES	-	8,500	8,500	15,553
876828	54100	UTILITIES	-	36,000	59,700	60,000
876828	54310	REPAIRS & MAINT - BLDG & GRNDS	-	25,000	57,000	20,000
876828	54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	2,150	5,000
876828	54321	DISTR SYSTEM-REPAIR & MAINTEN	-	35,000	70,000	50,000
876828	54322	STORAGE TANK MAINTENANCE	-	30,000	5,000	30,000
876828	54330	REPAIRS AND MAINT - VEHICLES	-	-	1,417	-
876828	54350	WELL MAINTENANCE	-	10,000	2,902	10,000
876828	54352	PLANT MAINTENANCE	-	25,000	30,000	30,000
876828	54420	RENTALS - EQUIPMENT	-	2,500	1,000	2,500
876828	55100	BANK SERVICE CHARGES	-	7,500	3,000	7,500
876828	55200	INSURANCE	-	50,000	85,000	60,000
876828	55300	TELEPHONE/COMMUNICATIONS	-	10,000	9,550	14,000
876828	55400	ADVERTISING,DUES AND SUBS.	-	1,000	1,100	1,000
876828	55722	JSA - PARSHIWIDE WASTEWATER FD	-	708,000	708,000	778,000
876828	55760	ELECTION EXPENSE	-	-	300	-
876828	56100	MATERIALS AND SUPPLIES	-	40,000	40,000	40,000
876828	56151	CHEMICALS & SUPPLIES	-	50,000	161,000	100,000
876828	56210	GASOLINE/OIL/FUEL	-	1,000	5,677	1,000
876828	56220	OFFICE SUPPLIES	-	1,000	12,940	1,000
876828	56230	POSTAGE	-	2,000	405	2,000
876828	56240	COMPUTER SOFTWARE	-	500	10,500	500
876828	56250	TOOLS	-	-	922	-
876828	56330	SAFETY APPAREL	-	-	674	-
876828	57300	CAPITAL IMPROVEMENTS	-	57,000	60,000	50,000
876828	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	603	-
876828	59100	PRINCIPAL PAID ON BONDS	-	112,000	113,000	115,000
876828	59200	INTEREST PAID ON BONDS	-	35,756	43,546	40,408
876828	59300	PAYING AGENT FEES/FISCAL CHGS	-	7,345	4,230	4,230
876828	59900	PRIOR PERIOD ADJUSTMENT	-	-	(33,168)	-
TOTAL WW 8 OF WARDS 3 & 8			-	1,370,271	1,748,069	1,651,832

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Account Number	Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3						
880827	53190	CONTRACT SERVICES	29,837	28,500	15,000	20,000
880827	53196	WATER TESTING FEES	27,937	10,000	10,000	15,000
880827	53300	INTERGOVERNMENTAL SERVICE CHG	29,109	41,301	41,301	49,569
880827	53310	TECHNOLOGY SERVICES	8,429	8,344	8,344	8,620
880827	54100	UTILITIES	17,268	25,000	25,000	25,000
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	-	5,000	1,500	5,000
880827	54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	2,000	5,000
880827	54321	DISTR SYSTEM-REPAIR & MAINTEN	8,250	15,000	11,000	5,000
880827	54322	STORAGE TANK MAINTENANCE	-	15,000	1,000	15,000
880827	54350	WELL MAINTENANCE FEES	-	5,000	-	5,000
880827	54352	PLANT MAINTENANCE	997	4,000	12,000	10,000
880827	54420	RENTALS - EQUIPMENT	497	1,500	-	1,000
880827	55100	BANK SERVICE CHARGES	1,489	2,000	1,700	2,000
880827	55200	INSURANCE	16,294	16,000	16,000	18,667
880827	55300	TELEPHONE/COMMUNICATIONS	11,460	6,500	2,200	6,500
880827	55400	ADVERTISING,DUES AND SUBS.	475	600	350	500
880827	55500	PRINTING	-	500	-	-
880827	55722	JSA - PARISHWIDE WSTWATER FD	152,000	187,570	187,570	206,330
880827	55760	ELECTION EXPENSE	-	-	500	-
880827	56100	MATERIALS AND SUPPLIES	2,136	15,000	7,000	10,000
880827	56106	HURRICANE LAURA EXPENSES	18,320	-	-	-
880827	56151	CHEMICALS & SUPPLIES	12,103	8,000	15,000	15,000
880827	56210	GASOLINE/OIL/FUEL	-	500	-	500
880827	56220	OFFICE SUPPLIES	-	500	-	-
880827	56230	POSTAGE	735	1,000	750	1,000
880827	57300	CAPITAL IMPROVEMENTS	-	50,000	10,500	40,000
880827	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	402	-
880827	58501	TRANSFER TO CONSTRUCTION FD	-	1,545,070	1,668,994	487,518
880827	59100	PRINCIPAL PAID ON BONDS	65,000	68,000	68,000	68,000
880827	59200	INTEREST PAID ON BONDS	28,055	26,137	26,173	26,173
880827	59300	DHH ADMIN FEES - DEBT SERVICE	4,755	4,430	4,430	4,430
TOTAL WW DST 12 OF WD 3			435,146	2,095,452	2,136,714	1,050,807

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3						
881827	55100	BANK SERVICE CHARGES	1	-	-	-
881827	55716	JOINT SERVICE AGREEMENTS	-	-	-	10,300
881827	57110	RIGHT OF WAY ACQUISTITION	-	425,000	338,000	554,420
881827	57250	ARCHITECT & ENGINEERING FEES	122,384	198,500	83,826	209,800
881827	57252	CONTRACT PAYMENTS	-	1,530,000	1,332,786	887,198
TOTAL WW DST 12 OF WD 3			122,386	2,153,500	1,754,612	1,661,718

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Expenditures

Account Number			Account Name	2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
WATERWORKS MAINT 14 OF WD5:							
STARKS WATERWORKS							
890837	51100		FULL TIME EMPLOYEES	162,894	222,000	173,500	183,000
890837	51200		PART - TIME EMPLOYEES	42,462	-	43,500	47,500
890837	51260		PER DIEM - BOARD MEMBERS	4,500	6,000	5,200	6,000
890837	51300		OVERTIME	20,996	27,000	22,500	27,000
890837	52100		RETIREMENT CONTRIBUTIONS	25,895	28,573	28,000	28,952
890837	52200		MEDICARE CONTRIBUTIONS	3,242	3,600	3,400	3,700
890837	52210		SOCIAL SECURITY CONTRIBUTIONS	352	-	360	480
890837	52300		GROUP INSURANCE	50,240	60,000	62,000	62,000
890837	52400		UNEMPLOYMENT COMPENSATION	200	100	100	100
890837	52600		CAR ALLOWANCE	1,509	1,800	1,565	1,800
890837	53009		CONTRACT LABOR	1,300	2,000	3,800	3,500
890837	53100		PROFESSIONAL SERVICES	116,094	150,000	200,000	10,000
890837	53160		MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
890837	53190		CONTRACT SERVICES	8,296	10,000	16,800	20,000
890837	53196		WATER TESTING FEES	-	1,000	-	1,000
890837	53300		INTERGOVERNMENTAL SERVICE CHG	19,389	21,318	21,318	28,424
890837	54100		UTILITIES	30,601	46,000	50,000	50,000
890837	54310		REPAIRS & MAINT - BLDG & GRNDS	429	5,000	1,000	5,000
890837	54320		REPAIRS & MAINT - EQUIPMENT	758	500	600	500
890837	54321		DISTR SYSTEM-REPAIR & MAINTEN	7,412	10,000	7,500	10,000
890837	54330		REPAIRS AND MAINT - VEHICLES	703	3,000	1,200	3,000
890837	54350		WELL MAINTENANCE	6,362	10,000	2,500	10,000
890837	54352		PLANT MAINTENANCE	89	10,000	1,250	10,000
890837	55100		BANK SERVICE CHARGES	3,889	3,000	3,200	3,500
890837	55200		INSURANCE	36,176	35,000	35,000	35,000
890837	55300		COMMUNICATIONS	13,022	17,000	11,000	15,000
890837	55400		ADVERTISING,DUES AND SUBS.	3,327	5,000	3,500	5,000
890837	55760		ELECTION EXPENSE	-	-	-	7,500
890837	55810		MILEAGE	-	200	-	200
890837	55900		EDUCATION AND TRAINING	4,172	2,000	1,400	2,000
890837	56100		MATERIALS AND SUPPLIES	1,576	2,000	2,500	2,000
890837	56151		CHEMICALS	11,193	15,000	14,000	17,000
890837	56210		GASOLINE/OIL/FUEL	9,743	10,000	10,500	10,000
890837	56220		OFFICE SUPPLIES	1,945	5,000	2,500	7,500
890837	56230		POSTAGE	12,222	12,000	12,500	13,000
890837	56240		COMPUTER SOFTWARE	7,917	8,000	8,000	8,000
890837	56250		TOOLS	-	1,000	500	5,000
890837	56320		UNIFORMS	1,424	1,500	1,000	1,500
890837	57300		CAPITAL IMPROVEMENTS	32,375	2,290,000	2,290,000	650,000
890837	57400		MACHINERY AND EQUIPMENT	-	10,000	-	-
890837	57500		VEHICLES	55,032	-	-	-
890837	57600		OFFICE EQUIP/FURN AND FIXTURES	-	5,000	850	3,500

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Account Number			2023 Actual	2024 Original Budget	2024 Anticipated	2025 Budget
890837	58507	TRANSFER TO CAPITAL FUND	37,097	-	-	-
890837	59100	PRINCIPAL PAID ON BONDS	81,886	82,279	82,279	82,700
890837	59200	INTEREST PAID ON BONDS	70,753	69,485	69,485	68,300
TOTAL STARKS WATERWORKS			887,472	3,191,555	3,194,307	1,448,856

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS						
894837	55100	BANK SERVICE CHARGES	-	-	1	1
894837	59100	PRINCIPAL PAID ON BONDS	80,000	85,000	85,000	90,000
894837	59200	INTEREST PAID ON BONDS	14,151	11,344	11,344	8,281
894837	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS			94,752	96,944	96,945	98,882

FIRE INSURANCE REBATE FUND:

PASS THRU GRANT FUND						
978979	58308	PASS THRU GRNT	1,307,366	1,300,000	1,335,883	1,340,000
TOTAL PASS THRU GRANT FUND			1,307,366	1,300,000	1,335,883	1,340,000
GRAND TOTAL:				600,918,677	468,420,856	607,130,614

