CALCASIEU PARISH
POLICE JURY

2026 ANNUAL BUDGET

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Calcasieu Parish Police Jury
2026 Annual Budget

Police Jurors

Brian Abshire	Randy Burleigh	Eddie Lewis, Jr.
Joe Andrepont	Mary Kaye Eason	Roger Marcantel
Judd Bares	Tony Guillory	Darby Quinn
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Mitch Bowers	Chris Landry	Tony Stelly

Prepared and submitted by

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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

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.

VALUES

Vision
Collaboration
Dependability
Financial Stewardship


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
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010	**General Fund:**			
	General Fund Combined	**42**	**290**	**328**
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	City/Wards Judicial (010123)	**46**	**290**	**328**
	Coroner - Statutory (010125)	**48**	**290**	**328**
	Registrar of Voters (010131)	**50**	**290**	**329**
	Facility Management (010141)	**52**	**290**	**329**
	Communications and Media (010149)	**54**	**290**	**331**
	General Administration (010153)	**56**	**290**	**331**
	Miscellaneous Grants (010913)	**56**	**290**	**334**
	Office of Homeland Security (010211)	**58**	**290**	**332**
	Correctional Services (010213)	**60**	**290**	**333**
	Correctional - Medical (010215)	**62**	**290**	**333**
	Special Revenue Funds:			
210	Division of Engineering/Public Works Fund	**65**	**290**	**334**
214	Stormwater & Watershed Management Fund	**70**	**291**	**343**
215	Parishwide Water & Wastewater Fund	**72**	**291**	**344**
216	Solid Waste Fund	**74**	**291**	**345**
217	Opioid Abatement Program Fund	**78**	**292**	**347**
218	Health Unit Fund	**80**	**292**	**347**
220	Office of Juvenile Justice Services Combined	**84**	**292**	**348**
220	General Operations	**86**	**292**	**348**
270	TASC Program	**87**	**302**	**392**
271	Federal Foster Care Program	**88**	**302**	**393**
272	Drug Court Program	**89**	**302**	**393**
	Public Health Services			
227	Administrative and Fiscal Services	**90**	**292**	**352**
228	Mosquito Control Fund	**92**	**293**	**352**
230	Animal Services Fund	**96**	**293**	**355**
232	Parks Fund	**98**	**293**	**356**
234	Planning & Development Fund	**100**	**294**	**357**
236	Administrative Fund Combined	**103**	**295**	**359**
	Office of the Administrator (236161)	**104**	**295**	**359**
	Division of Finance (236163)	**106**	**295**	**360**
	Human Resources (236165)	**108**	**295**	**361**
	Risk Management (236166)	**110**	**295**	**362**
	Miscellaneous Administrative Activities (236167)	**112**	**295**	**362**
238	Information Technology	**114**	**295**	**363**
239	GIS Fund	**116**	**295**	**363**
	Human Services Department:			
246	Housing Fund	**118**	**297**	**371**
247	Rapid Rehousing Program	**120**	**298**	**373**
249	Permanent Supportive Housing Program	**122**	**298**	**377**
259	Coordinated Entry Program	**123**	**299**	**384**
262	Emergency Solutions Grant Program	**125**	**300**	**387**
248/268	Workforce Development & Self-Sufficiency	**126**	**298/301**	**373/390**

Fund No.		Narrative / Budget Detail Page Number	Revenue Detail Page Number	Expenditure Detail Page Number
	Special Revenue Funds (Cont'd):			
	Human Services Department (Cont'd):			
250	CSBG Grant	**130**	**298**	**378**
251	Family Day Care Home Food Program	**132**	**298**	**379**
252	Triad Project	**134**	**298**	**380**
253	Miscellaneous Grants	**136**	**298**	**380**
254	Supplemental Nutrition Assistance Program	**138**	**299**	**381**
255	LIHEAP Fund	**140**	**299**	**382**
257	Re-entry Program	**142**	**299**	**383**
258	Transit Program	**144**	**299**	**383**
260	Administrative and Fiscal Services	**146**	**300**	**385**
261	Summer Food Service Program	**148**	**300**	**386**
263	Assets for Independence Program	**150**	**300**	**387**
264	Food For Seniors	**152**	**300**	**387**
265	Housing Counseling Agency	**154**	**301**	**388**
266	Contract Postal Unit	**156**	**301**	**389**
267	One Stop Operator	**158**	**301**	**389**
278	Calcasieu Emergency Response Training Center	**160**	**303**	**395**
290	Calcasieu Parish Law Library	**162**	**304**	**398**
399	Project Management Fund	**164**	**307**	**405**
702	Burton Complex Fund:			
	Burton Coliseum (702963)	**166**	**312**	**413**
	West Calcasieu Community Center (702968)	**166**	**312**	**415**
	County Agent (702964)	**167**	**312**	**415**
	Disaster Recovery Funds:			
450	Disaster Recovery - Capital	**170**	**308**	**406**
460	Disaster Recovery - Debris	**172**	**308**	**409**
470	Drainage Lateral Cleanup	**173**	**308**	**409**
	Major Grant Funds:			
274	Homeland Security Grants	**174**	**302**	**394**
276	CDBG Disaster Recovery Grant	**176**	**303**	**394**
277	Hazard Mitigation Fund	**178**	**303**	**394**
279	Coastal Program	**180**	**303**	**396**
280	Parish Road & Drainage Trust Fund	**182**	**304**	**397**
285	Gaming Fund	**184**	**304**	**397**
480	Emergency Rental Assistance Program	**188**	**309**	**409**
490	American Rescue Plan Grant	**190**	**309**	**410**
	Capital Projects Funds:			
	Engineering and Public Works:			
269	Water Sector Program Fund	**196**	**301**	**392**
300	Infrastructure Capital - Ward 1 Fund	**197**	**305**	**399**
322	Infrastructure Capital Fund	**198**	**306**	**401**
325	State Transportation Fund	**199**	**306**	**402**
350	Ward 3 Sewer Main Extension Fund	**200**	**306**	**403**
374	Stormwater Capital Fund	**201**	**307**	**404**
	Facility Management:	**202**		
310	Courthouse Complex Capital Improvement Fund	**208**	**305**	**400**
340	Parks Capital Improvement Fund	**209**	**306**	**402**
372	Human Services Capital Fund	**210**	**306**	**404**
376	Major Facilities Capital Fund	**211**	**307**	**404**
704	Coliseum Capital Improvement Fund	**212**	**312**	**415**
384	Calcasieu Emergency Response Training Capital Fund	**213**	**307**	**405**
	Debt Service Funds:			
420	Series 2018 Debt Service Fund	**215**	**308**	**406**
421	Series 2024 Debt Service Fund	**217**	**308**	**406**
	Internal Service Funds:			
610	Self-Insured Workmen's Compensation Fund	**219**	**309**	**410**
620	Self-Insured Health Insurance Fund	**222**	**309**	**411**
630	Self-Insured Property Fund	**224**	**311**	**412**
632	Self-Insured General Liability Fund	**226**	**311**	**413**
640	Unemployment Insurance Self-Insured Fund	**228**	**311**	**413**

Fund No.		Narrative / Budget Detail Page Number	Revenue Detail Page Number	Expenditure Detail Page Number
	Other Affiliated Agencies:			
240	Criminal Court Fund	**232**	**296**	**364**
	District Judges			
241	District Judges	**234**	**296**	**364**
243	District Judges - Judicial Expense Fund	**234**	**297**	**367**
275	District Judges - Indigent Transcript Fund	**234**	**302**	**394**
	District Attorney's Office			
242	District Attorney	**238**	**296**	**366**
273	Adult Drug Court Program	**241**	**302**	**393**
244	Library Fund	**242**	**297**	**367**
298	Coroner's Fund	**244**	**304**	**398**
510	Gaming Revenue District	**246**	**309**	**410**
700	Local Emergency Planning Committee	**248**	**311**	**413**
978	Fire Insurance Rebate Fund	**250**	**326**	**455**
	Special Service Districts:			
	Fire Protection Districts:			
706	No. 1 of Ward 1	**253**	**312**	**416**
	No. 1 of Ward 2:			
708	Maintenance	**254**	**312**	**416**
726	Debt Service	**254**	**315**	**422**
718	No. 1 of Ward 5	**255**	**314**	**420**
	No. 1 of Ward 6:			
720	Maintenance	**256**	**314**	**421**
736	Debt Service	**256**	**315**	**423**
749	Capital	**256**	**316**	**424**
	No. 2 of Ward 3:			
710	Maintenance	**257**	**313**	**417**
740	2% Fund	**257**	**315**	**423**
	No. 2 of Ward 4			
712	Maintenance	**258**	**313**	**417**
728	Debt Service (Series 2019)	**258**	**315**	**423**
730	Debt Issuance (Series 2019)	**258**	**315**	**423**
742	Capital	**258**	**316**	**424**
722	No. 2 of Ward 8	**259**	**314**	**422**
714	No. 3 of Ward 4	**260**	**313**	**418**
	No. 4 of Ward 4:			
716	Maintenance	**261**	**314**	**419**
734	Debt Service	**261**	**315**	**423**
745	Capital	**261**	**316**	**424**
	Gravity Drainage Districts:			
756	No. 2 of Ward 7	**262**	**317**	**425**
759	No. 4 of Ward 3	**263**	**317**	**426**
	No. 5 of Ward 4:			
757	Maintenance	**264**	**317**	**425**
857	Capital	**264**	**323**	**442**
754	No. 6 of Wards 5 & 6	**265**	**317**	**425**
758	No. 7 of Ward 8	**266**	**317**	**426**
	No. 8 of Ward 1:			
750	Maintenance	**267**	**316**	**424**
751	Capital	**267**	**316**	**424**
752	No. 9 of Ward 2	**268**	**316**	**425**
861	Consolidated District 1	**269**	**323**	**443**
862	Consolidated District 2	**270**	**323**	**446**
	Recreation Districts:			
	No. 1 of Ward 3:			
760	Maintenance	**271**	**318**	**426**
765	Debt Service (GO Bond 2019B)	**271**	**319**	**433**
771	Debt Service (GO Bond 2023)	**271**	**319**	**435**
778	Debt Service (GO Bond 2024)	**271**	**321**	**438**
761	Capital - Parks	**271**	**318**	**430**
764	Capital - Bonds Projects	**271**	**319**	**432**
769	Disaster Recovery	**271**	**319**	**433**
	No. 1 of Ward 4:			
762	Maintenance	**272**	**318**	**431**
763	Debt Service (GO Bond 2019)	**272**	**318**	**432**
777	Debt Service (GO Bond 2022)	**272**	**321**	**438**
767	Capital - Parks	**272**	**319**	**433**

Fund No.		Narrative / Budget Detail Page Number	Revenue Detail Page Number	Expenditure Detail Page Number
	Special Service Districts (Cont'd):			
	No. 1 of Ward 4 (Cont'd)			
776	Capital - Lazy Gator Water Park	**272**	**320**	**438**
766	No. 1 of Ward 8	**273**	**319**	**433**
	Community Center & Playground Districts:			
772	Community Ctr. & Ply. Dist. 1 of Ward 6	**274**	**320**	**435**
	Community Ctr. Dist. 4 of Ward 1:			
774	Maintenance	**275**	**320**	**436**
773	Capital	**275**	**320**	**436**
775	Senior Center	**275**	**320**	**437**
770	Community Ctr. & Ply. Dist. 5 of Ward 5	**276**	**319**	**435**
768	Community Ctr. & Ply. Dist. 7 of Ward 2	**277**	**319**	**433**
	Sewer Districts:			
786	Sewer District 8 of Ward 4	**278**	**322**	**439**
	Sewer District 11 of Ward 3:			
780	Maintenance	**279**	**321**	**438**
781	Capital	**279**	**321**	**439**
788	Sewer District 12 of Ward 4	**280**	**322**	-
	Waterworks Districts:			
	Waterworks District 2 of Ward 4:			
785	Maintenance	**281**	**321**	**439**
787	Capital	**281**	**322**	**440**
	Waterworks District 5 of Wards 3 and 8:			
790	Maintenance	**282**	**322**	**440**
791	Capital	**282**	**322**	**441**
	Waterworks 8 of Wards 3 and 8:			
876	Maintenance	**283**	**324**	**452**
877	Debt Service	**283**	**325**	**453**
	Waterworks 10 of Ward 7:			
870	Maintenance	**284**	**324**	**450**
874	Debt Service	**284**	**324**	**452**
872	Capital	**284**	**324**	**451**
	Waterworks 12 of Ward 3:			
880	Maintenance	**285**	**325**	**453**
881	Capital	**285**	**325**	**453**
	Waterworks 14 of Ward 5:			
890	Maintenance	**286**	**325**	**454**
894	Debt Service	**286**	**326**	**455**
796	Communications District	**287**	**323**	**441**

CALCASIEU PARISH POLICE JURY
Governing Authority of Calcasieu Parish, Louisiana

Dane R. Bolin
Parish Administrator

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November 20, 2025

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 2026.

The budget document represents a great amount of time and effort of our staff with the goal of providing you the most accurate and useful fiscal information available in a concise, yet thorough, manner. We believe 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, Austin Leger, and other staff members within the Division of Finance, as well as Jessica Booth and Alberto Galan of the Administrator's Office, for their dedication toward 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.

HISTORY OF THE POLICE JURY

The Calcasieu Parish Police Jury, created in 1840, is in Southwest Louisiana. Calcasieu Parish currently occupies a land area of 1,094 square miles and serves a population of 207,460. The Police Jury is the governing authority of the Parish and empowered by the electorate to levy sales and use taxes as well as ad valorem taxes on properties located within its boundaries. The Police Jury consists of fifteen members elected from single-member districts for four-year terms.

The Calcasieu Parish Police Jury provides a full range of services, including the construction and maintenance of roadways, drainage systems, and other infrastructure; public health and safety, consisting of mosquito control, animal services, and homeland security and emergency preparedness; parks and recreation; juvenile justice services; planning and zoning; solid waste collection; and social services.

BUDGET PRESENTATION CHANGES

There are a few changes to the 2026 budget presentation, with the first being a new view of amended budgets. A core value of the Police Jury is financial stewardship and that value is demanded of every department and employee. The budget is a collaborative document that all departments are tasked with: (a) providing initial estimates used during the adoption process, (b) monitoring the budget for specific operations during the year, and (c) amending the budget throughout the year when circumstances warrant. The 2026 budget document is the first year that the amended budget will be presented. The method of presentation promotes fiscal transparency and accuracy with the inclusion of amendments approved by the Police Jury during the year and is considered the best practice.

The Police Jury is constantly striving to be more efficient and transparent with processes. In keeping with this philosophy, Engineering and Public Works has implemented a new funding structure that better illustrates how ad valorem and sales tax revenues are reflected within operations. This modification better aligns the funding to the services provided, and these allocations allow for complete transparency while ensuring compliance with the underlying tax propositions approved by the citizens of Calcasieu Parish.

This change is reflected in the restructuring of two existing capital project funds as well as the main operating fund for the Division of Engineering and Public Works (Fund 210). The first capital project fund (Fund 322 - Infrastructure Fund) will now primarily report the activities in Wards 2 through 8 along with some other activities that impact other funds. Fund 300 is now Infrastructure Fund – Ward 1. With the revised fund reporting, the allocations of both the ad valorem tax and sales tax properly fund the current operations of this Division. Intra-entity transfers were recorded in 2025 for these two funds to properly allocate fund balances as of the date of the restructuring.

An additional change reflected in this year's budget is that Fund 214 - Stormwater & Watershed Management Fund is now reflected in Fund 210 – Division of Engineering/Public Works Fund. Employees and operations were merged to better align with the Division's operations and to accomplish much needed cross-training activities. At the end of 2025, the fund balance remaining in Fund 214 will be

transferred to Fund 374 – Stormwater Capital Fund as an intra-entity transfer. No further activity will be reported in Fund 214 for 2026 or later years.

Both the new presentation of the amended budget activity, as well as the restructuring and discontinuance of several funds, continue to fulfill the priority of our Strategic Plan of maintaining excellence in communication, customer service, and community engagement while meeting a subset goal for building and maintaining transparency of operations.

FISCAL YEAR 2026 OVERVIEW

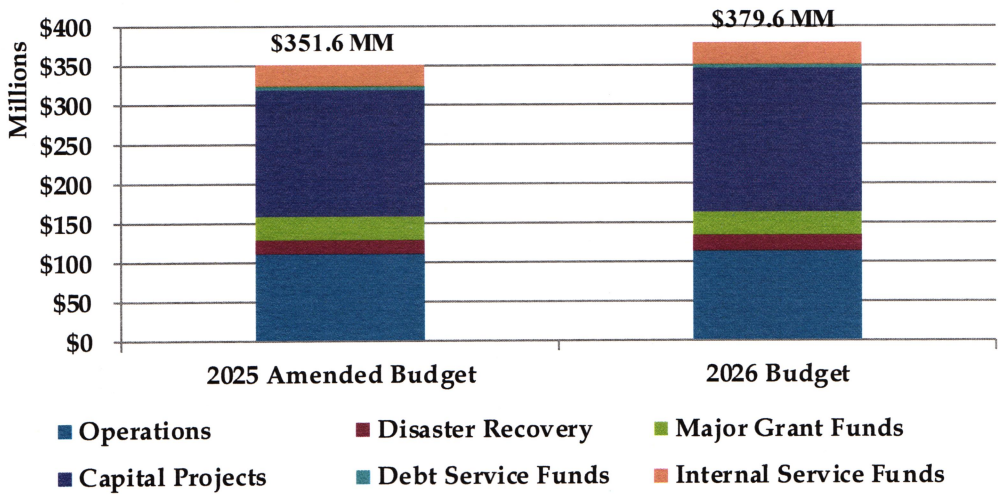
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish as described more fully in the Strategic Plan. As in previous years, the budget, as presented to you, is balanced so that no projected expenditures total more than the projected available revenues, current or reserved, in the applicable funding groups. The Police Jury's history of managing its affairs in a business-like manner with available funding and resources 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 2026 reflects a continuing shift from hurricane recovery to investments in resiliency and growth. The last few hurricane-related repair projects are budgeted to start in 2026. While the 2020 hurricane season brought devastation to Calcasieu Parish, additional grant dollars were realized to assist in rebuilding a resilient community, which will help mitigate impacts from future disasters.

Considering current and projected conditions described above, **the total proposed budget for the Police Jury for Fiscal Year 2026 is $379,623,652, which is an increase of $27,988,818 (7.96%) compared to the Fiscal Year 2025 amended budget** after interfund transfers are reconciled. The breakdown below of budget categories will explain the main factors for this increase, with Disaster Recovery and Capital Projects encompassing the vast majority of that funding.

Calcasieu Parish Police Jury
2025 Amended - 2026 Budget Comparison
(Net of Interfund Transfers)



	2025 Amended Budget	2026 Budget	Difference	% Change
Operations	$110,953,799	$113,908,906	$ 2,955,107	2.66%
Disaster Recovery	$17,502,206	$21,446,264	$ 3,944,058	22.53%
Major Grant Funds	$32,067,192	$30,018,239	$ (2,048,953)	(6.39%)
Capital Projects	$158,236,502	$180,690,481	$ 22,453,979	14.19%
Debt Service Funds	$4,894,313	$4,892,463	$ (1,850)	(0.04%)
Internal Service Funds	$27,980,822	$28,667,299	$ 686,477	2.45%
Total	**$ 351,634,834**	**$ 379,623,652**	**$ 27,988,818**	**7.96%**

Revenue Summary

The Calcasieu Parish Police Jury's major financing sources are sales tax, property tax, gaming revenue, and federal funding.

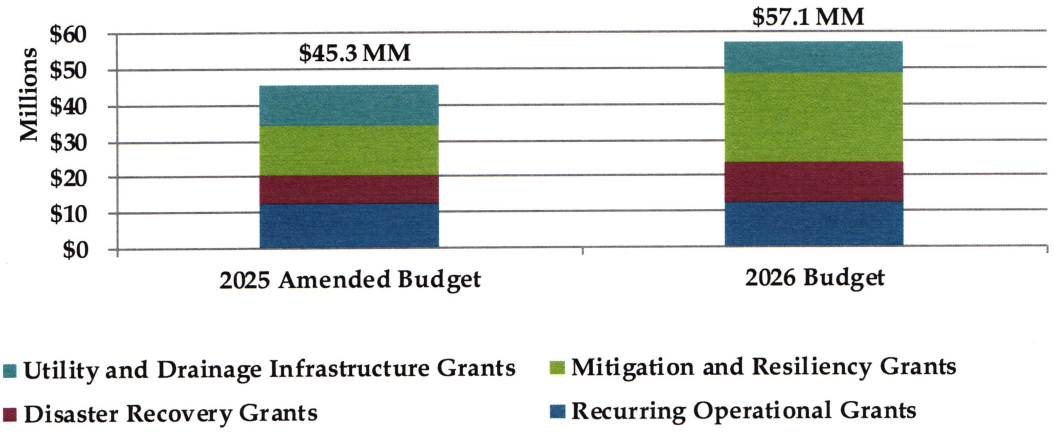
Sales tax revenues are up slightly year-to-date through October 2025 in comparison to year-to-date actuals for the same period last year. In addition, the 2025 year to date actual collections are above budget projections for the year. Our 2026 budget projection for sales tax revenue is $73 million and reflects a 4% increase over 2025 amended budgeted amounts. Historically, we have exceeded our original budget projections due to our conservative budget practices. Local industries are a significant source of the Police Jury's sales tax revenue, which tends to offset some of the national trends of decreased sales tax revenue that other entities are facing. Sales tax revenues are primarily used to improve and maintain infrastructure (roads, bridges, drainage systems, etc.) and park facilities, as well as provide residential solid waste collection and disposal activities.

The proposed budget for 2026 property tax revenue is $62 million, which includes a 4.81% increase in property tax revenues compared to 2025 amended budgeted amounts. The increase is based on the finalized parish-wide tax roll provided by the Calcasieu Parish Assessor's Office in conjunction with voter-approved propositions. 2026 will be the first levy for two of the Police Jury's propositions that recently received voter approval. Property taxes revenues are used to fund a wide range of public services and infrastructure projects including general fund activities, courthouse and jail maintenance, public health and safety, mosquito control, road and infrastructure maintenance and capital improvements, and the Burton Complex.

Net Gaming Proceeds by Calcasieu Parish Gaming Entities through September 2025 are up 2.7% compared to the same year-to-date period in 2024. Calcasieu Parish continues to have the largest casino market in Louisiana. The Police Jury's share of the gaming distributions from the Gaming Revenue District is budgeted to increase 6.02% in 2026 to $11.4 million as compared to the 2025 amended budget amount. The Police Jury's long-held policy of not spending annual gaming revenues any sooner than the year after receipt ensures that no budget shortfalls for utilization of these funds will occur. In addition, the Police Jury uses gaming revenues for one-time capital expenditures and does not use gaming revenues to fund operations. Both fiscal policies strive to primarily address one of the Police Jury's four core values – financial stewardship – while secondarily addressing the other three core values – vision, collaboration and dependability.

In addition to the above revenue sources, federal funding dollars are continuing to flow prominently through the Police Jury as reflected in the following table comparing federal funds in the 2025 amended budget to federal funds in the 2026 budget.

Calcasieu Parish Police Jury
2025 Amended - 2026 Budget
Federal Funds Comparison



	2025 Amended Budget	2026 Budget	Difference	% Change
Recurring Operational Grants	$12,259,609	$12,608,023	$ 348,414	2.84%
Disaster Recovery Grants	$8,204,410	$10,986,849	$ 2,782,439	33.91%
Mitigation and Resiliency Grants	$14,007,369	$24,812,433	$10,805,064	77.14%
Utility and Drainage Infrastructure Grants	$10,815,000	$8,673,818	$ (2,141,182)	(19.80%)
Total	**$ 45,286,388**	**$ 57,081,123**	**$11,794,735**	**26.04%**

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase by $2.9 million (2.66%) in 2026 compared to the 2025 amended budget. This increase is primarily attributable to various 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 several years has made a positive difference. There has been a decline in turnover and the position vacancy rate. For 2026, a wage increase is included and reflects a 1.98% average of the overall compensation budget.

Also included as categories of the operational expense increase are contract services which show a 4.97% increase in 2026 compared to the 2025 amended budget and repairs, maintenance and utilities which show a 11.05% increase in 2026 compared to the 2025 amended budget. 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 accounting system in 2020 to reflect the addition of three disaster related funds and this category will continue to be included in the budget in 2026. The good news is that anticipated costs in the Disaster Recovery Capital fund, which reports the hurricane building repair projects, continue to trend downward as substantial progress on hurricane repairs to Parish buildings has been made. The last few hurricane repair building projects are budgeted to start in 2026. Most of the costs in the Disaster Recovery Capital fund are being reimbursed by insurance coverage and by FEMA. The other two funds in this category, Disaster Recovery and Drainage Lateral Cleanup, both of which accounted for various debris removal activities, have completed activities and are awaiting final closeout by FEMA and the Louisiana Office of Community Development. The latter agency is providing a grant to reimburse the Parish for the 10% local share that was not funded by FEMA for the debris removal activities. This 10% local share match cannot be reimbursed until closeout of the projects have been completed by FEMA.

Capital Improvement Projects

Through a combination of sales and property tax revenues, gaming funds, and federal grants, the Police Jury will continue to invest a significant amount of money in Calcasieu Parish in 2026 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, drainage and utility projects, safety projects, engineering costs, and right-of-way acquisitions. The Division of Engineering & Public Works has projected $76.6 million in spending on transportation projects in 2026.

Some of next year's high-profile transportation projects include the continuation of several multi-year projects such as: Ham Reid Road Extension (Phase 2, which will include a roundabout at Big Lake Road), Carlyss Drive Extension from Wright Road to La. Highway 27 Phase 2, John Stine Road and Sampson Street Intersection Improvements, and design work for Opelousas Street reconstruction. Next year will also see the beginning of the Old Spanish Trail at Trousdale Road Intersection Improvement. Additionally, several bridge repairs and replacements are also included in next year's capital budget.

Drainage projects remain a priority for the Police Jury in conjunction with the Police Jury's goal to establish a long-term watershed sustainability management plan, and the 2026 budget includes $13.5 million in stormwater capital funding. The funding includes continued construction phases for Little Indian Bayou Regional Drainage, Belfield Ditch Multi-Road Crossing Replacement, and Forest Way Drainage Improvement. The budget also includes expenditures for the Broad Street Drainage Project, Candice Lane Drainage Project, Dennison Road Drainage Project, and engineering design for additional detention ponds in Wards 1, 3, 4, and 8.

A multi-phase set of waterworks construction projects, largely funded by state and federal grant funding, are underway this year and will continue in 2026. Under the name *East Calcasieu Parish Consolidated Waterworks Project*, local funds are being matched with state and federal grant funding to provide more efficient and reliable services to the citizens of Calcasieu Parish by building and improving water service in south and east Calcasieu Parish. Additionally, funds in 2026 will be allocated to sewer and water utility projects, including the expansion of central sewer collection, transport, and treatment services to unincorporated areas of South Ward 3 and South Ward 4. A total of $21.3 million is budgeted in 2026 for all sewer and water utility projects.

The Police Jury began construction on two multi-year Major Facilities projects in 2025. The largest of the two projects is a new Judicial Complex, which will transform the footprint of the downtown government complex and allow Family and Juvenile Court and the 14th Judicial District Court to operate under one roof. This truly is a generational project with long-lasting and significant impacts. The second project is the construction of a new Animal Services and Adoption Center, which is incorporating many of the nation's best practices for design and construction management to facilitate more effective operational practices and also to maximize the life of the facility long term.

There are also other multi-year Major Facilities projects that are not yet in construction. The Burton Complex will continue to undergo improvements to safety, security, pavement improvements and continued infrastructure modernization. Also, the Calcasieu Parish Government Building, which houses numerous administrative functions of the Police Jury and is the location of the Police Jury's public meetings, will undergo major renovations to several floors and the exterior while also addressing hurricane repair activities.

The capital project budget for parks of $8.2 million for 2026 is focused on enhancing parish parks, recreation, and quality of life in Calcasieu Parish which is a strategic goal for the Police Jury. A large portion of the 2026 budget funds are focused on various security and operational improvements for boat launches throughout Calcasieu Parish, including Riverside Park Boat Launch, White Oak Park and Boat Launch, Rossignol Boat Launch, Anthony Ferry Boat Launch, and Choupique Boat Launch. Next year will also see parking or exterior improvements at Lorrain Park and White Oak Park, a new wharf at Old Highway 90 Boat Launch, playground and fitness court improvements at Intracoastal Park and Hayes Park as well as park entry signs for various locations. In 2026, construction will also be completed on ongoing projects from 2025 including Riverbluff Phase 3 project and Intracoastal Park Boat Launch and Parking Lot. Calcasieu Point and Isreal Lafleur park facilities will also see the start of hurricane repair work in 2026. Included in the budget is funding to enlist consulting assistance for the development of a new park system master plan for Calcasieu Parish that will include significant input from our citizens and visitors. This will allow for data-driven decision making on park priorities and needs, long term maintenance, park improvements, and additions.

CALCASIEU PARISH - A LOOK AHEAD...

"Building on Progress. Investing in our Future."

With the 2026 budget theme being *"Building on Progress. Investing in Our Future."* our Parish continues to advance through a period defined by resiliency and growth. The Police Jury is investing record levels of resources toward long-term infrastructure improvements and quality of life initiatives that will incentivize economic growth. At the same time, we remain focused on ensuring that resiliency is built into every project and every decision, so that Calcasieu Parish remains a place where residents and businesses can thrive, even in the face of future challenges.

The Police Jury previously approved its Strategic Plan with a few primary areas of focus permeating the plan. As mentioned above, three of these areas 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

As stated previously, the Police Jury has invested an unprecedented amount of money into long-term infrastructure projects in accordance with Priority 5 of the Strategic Priority Framework. A prime example of this investment is the construction of Johnny Breaux Road in Ward 7, which proved beneficial with the State of Louisiana and the Port of Vinton announcing, in October 2025, that Aclara Resources, Inc., aims to construct the nation's first heavy rare earth separation facility at the Port of Vinton. Aclara's $277 million dollar investment is expected to have impacts not only in Calcasieu Parish but throughout the United States. In 2024, the Police Jury completed construction of Johnny Breaux Road at an industrial standard with sewer and water infrastructure to incentivize economic growth. In addition, the Police Jury proactively rezoned property in that area to assist in attracting future industrial development.

CLOSING REMARKS

The importance of the Strategic Plan, the annual budget, and the annual comprehensive financial audit report as approved by the Police Jury cannot be overstated. The Strategic Plan establishes priorities for a span of time, the annual budget is one of the primary tools needed to achieve those priorities along with a skilled and committed workforce, and the annual comprehensive financial audit provides accountability and financial transparency on how the resources entrusted to us were handled. With these three guides in hand, we can accomplish realistic goals to improve Calcasieu Parish for all of us.

We, on behalf of staff and ourselves, stand ready to address any questions regarding the Police Jury's 2026 budget as proposed and sincerely thank you for the opportunity to serve our Parish.

DANE R. BOLIN
Parish Administrator

KELLY B. FONTENOT
Parish Treasurer

DRB/jdb


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
UNDERSTANDING THE PARISH BUDGET

THE BUDGET DOCUMENT

The Parish Treasurer/Finance Director prepares, administers and monitors budgets, provides budget-to-actual comparisons, and prepares budget amendments as required by LA R.S. 39:1301 – 1315. This law requires all political subdivision's budgets to be balanced to ensure that expenditures do not exceed available funds. The Calcasieu Parish Police Jury presents a balanced budget maintaining our core values of financial stewardship, responsible management of financial resources, accountability, integrity, and ethical decision-making.

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.

BUDGET PREPARATION

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 staff, 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 2026 Budget Preparation Calendar of Events follows this section.

BUDGET MONITORING AND AMENDMENTS

Budget-to-actual comparisons are presented to the Police Jury monthly, quarterly, and semi-annually. These comparisons are used to monitor the budget and prepare budget amendments when deemed necessary.

Budget amendments are required for the General Fund, certain Special Revenues Funds, and Proprietary Funds when (1) projected annual revenues and other sources, within a fund, fail to meet budgeted annual revenues and other sources by five percent or more, (2) projected annual expenditures and other uses, within a fund, exceed budgeted annual expenditures and other uses by five percent or more, or (3) actual beginning fund balance, within a fund, fails to meet estimated beginning fund balance by five percent or more and fund balance is being used to fund current year expenditures.

Necessary budget amendments are prepared by the Finance Director and presented to the Budget Committee for review. The Budget Committee presents their recommendations to the Police Jury during the following Police Jury meeting for approval and formal adoption of the approved budget amendments.


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
FY 2026 BUDGET PREPARATION

CALENDAR OF EVENTS

August 15	Begin revenue projections for FY 2026	Finance Division
August 26	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. 26 – Sept. 26	Preparation of budgets by departments	Department Heads
September 26	Departmental budgets due	Department Heads
Sept. 26 – Nov. 20	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 17	Run "Public Notice" in *Lake Charles American Press* stating availability of budget as of 11-20-25 as well as setting the date of the Official Public Hearing on the proposed budget on December 4th in compliance with the State Budget Act.	Administrator's Office
November 20	Administrative presentation to PJ Budget Committee – 4:30 p.m.	Budget Committee Admin/Finance Offices
Nov. 20 – Dec. 4	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 4	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 18	Formal adoption of budget by Police Jury	Police Jury
December 26	Run "Public Notice" in *Lake Charles American Press* certifying completion of all requirements of the State Budget Act	Administrator's Office

CALCASIEU PARISH POLICE JURY
FY 2026 BUDGET PREPARATION

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Animal Services Department	Nathan Areno, 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	Joseph Booth, 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 Areno, Director / Dane Bolin, 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 Areno, Director
Office of Homeland Security & Emergency Preparedness	Jared Maze, Director
Office of Juvenile Justice Services	Anthony Celestine, Director
Office of the Administrator	Dane Bolin, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, Director
Public Health Services	Nathan Areno, 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, Parish Administrator
Stormwater amd Watershed Management Fund	Allen Wainwright, Director

CALCASIEU PARISH POLICE JURY
FY 2026 BUDGET PREPARATION

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Parishwide Affiliated Agencies:	
Coroner's Office	Joseph Dressler, M. D., Coroner
District Attorney's Office	Lisa Aguillard, Finance Officer
District Judge's Office	Michelle Pitsch, Court Administrator
Library	Gay Cain, Library Director

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 on a recurring basis.

Intra-entity Transfers – The movement of monies between funds of the same governmental entity that is not a recurring item.

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.

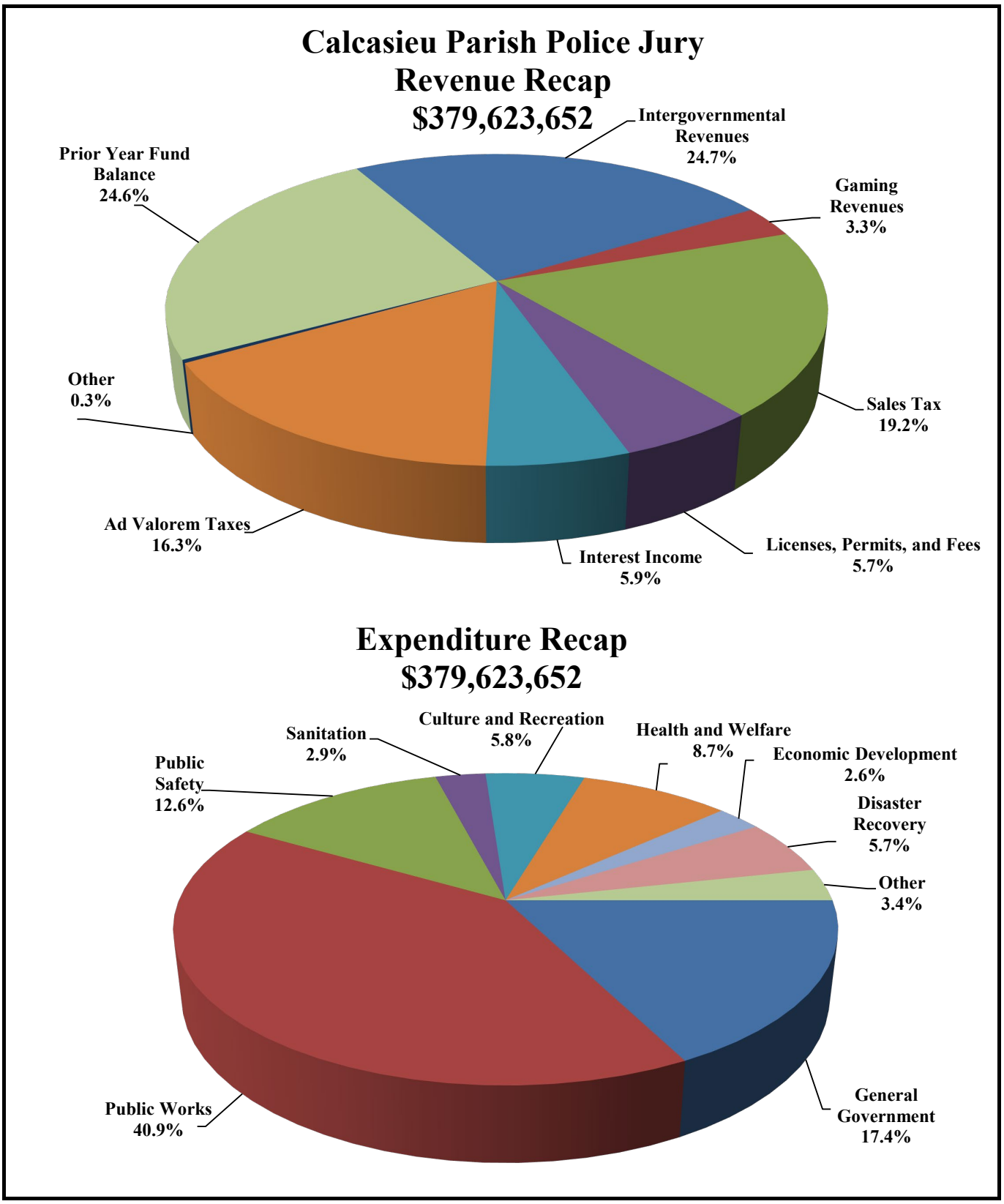
Revenue **-** Sources of income financing the operations of government.

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
$379,623,652
Intergovernmental Revenues 24.7%
Gaming Revenues 3.3%
Sales Tax 19.2%
Licenses, Permits, and Fees 5.7%
Interest Income 5.9%
Ad Valorem Taxes 16.3%
Other 0.3%
Prior Year Fund Balance 24.6%
Expenditure Recap
$379,623,652
General Government 17.4%
Public Works 40.9%
Public Safety 12.6%
Sanitation 2.9%
Culture and Recreation 5.8%
Health and Welfare 8.7%
Economic Development 2.6%
Disaster Recovery 5.7%
Other 3.4%

CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY

		TOTAL EXPENDITURES					
Fund No.	**Fund Name**	**2024 Actual**	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**	**% Change 2026 Budget Over 2025 Amended Budget**
010	**General Fund:**						
	Legislative (010111)	681,964	720,597	720,597	669,333	696,067	(3.40%)
	City/Wards Judicial (010123)	543,097	553,810	553,810	548,393	577,423	4.26%
	Coroner - Statutory (010125)	1,141,764	1,743,603	1,905,453	1,902,695	1,935,848	1.60%
	Registrar of Voters (010131)	177,422	250,029	250,029	184,636	229,631	(8.16%)
	Facilities (010141)	9,455,283	10,255,632	10,255,632	10,800,304	10,718,542	4.51%
	Communications and Media (010149)	943,176	1,136,780	1,136,780	1,062,966	1,022,656	(10.04%)
	General Administration (010153)	921,994	1,155,404	1,155,404	1,125,675	1,217,131	5.34%
	Miscellaneous Grants (010913)	4,574,757	5,031,653	5,181,653	4,530,335	5,787,978	11.70%
	Office of Homeland Security (010211)	1,351,479	1,514,332	1,624,332	1,464,396	1,514,377	(6.77%)
	Correctional Services (010213)	5,446,809	5,384,819	5,384,819	5,272,261	5,320,447	(1.20%)
	Correctional - Medical (010215)	2,098,112	2,712,167	2,712,167	2,291,276	2,583,873	(4.73%)
	Total General Fund	**27,335,857**	**30,458,826**	**30,880,676**	**29,852,270**	**31,603,973**	**2.34%**
	Special Revenue Funds:						
210	Division of Engineering/Public Works Fund	32,366,728	35,391,935	36,097,450	33,792,048	38,322,873	6.17%
214	Stormwater & Watershed Management Fund	455,071	534,575	534,575	385,665	-	(100.00%)
215	Parishwide Water & Waste Water Fund	2,818,219	3,065,528	3,065,528	3,308,753	3,320,272	8.31%
216	Solid Waste	9,846,574	10,734,948	10,734,948	10,511,818	11,140,674	3.78%
217	Opioid Abatement Program Fund	72,322	634,330	634,330	131,228	1,170,290	84.49%
218	Health Unit Fund	7,226,359	8,076,918	8,076,918	7,522,248	8,765,038	8.52%
	Office of Juvenile Justice Services:						
220	General Operations	8,971,872	10,560,337	10,618,593	10,102,696	10,169,807	(4.23%)
270	TASC Program	201,159	207,509	207,509	212,152	210,897	1.63%
271	Federal Foster Care Program	186,959	247,254	247,254	240,845	395,745	60.06%
272	Drug Court Program	135,167	136,439	136,439	136,902	136,930	0.36%
	Total Office of Juvenile Justice Services	9,495,157	11,151,539	11,209,795	10,692,595	10,913,379	(2.64%)
	Public Health Services:						
227	Administrative and Fiscal Services	639,367	701,371	701,371	707,518	737,793	5.19%
228	Mosquito Control Fund	6,808,232	6,859,697	6,859,697	5,194,165	6,082,887	(11.32%)
230	Animal Services Fund	3,882,014	4,188,821	4,188,821	3,893,162	4,357,764	4.03%
	Total Public Health Services	11,329,613	11,749,889	11,749,889	9,794,845	11,178,444	(4.86%)
232	Parks Fund	1,740,614	2,065,854	2,065,854	2,085,569	2,094,274	1.38%
234	Planning & Development Fund	4,647,509	5,191,424	5,191,424	4,939,080	5,105,507	(1.65%)
236	Administrative Fund	6,742,322	7,667,909	7,667,909	7,060,161	8,064,483	5.17%
238	Information Technology	1,830,820	1,908,477	1,908,477	1,964,029	2,003,586	4.98%
239	GIS Fund	1,002,699	1,359,679	1,359,679	1,352,363	1,093,510	(19.58%)
	Human Services Department:						
246	Housing Fund	3,036,462	3,357,686	3,357,686	3,160,752	3,184,409	(5.16%)
247	Rapid Rehousing Program	14,335	-	13,804	-	449,141	3153.70%
248/268	Workforce Development & Self-Sufficiency	2,488,676	3,125,676	3,125,676	2,664,929	2,633,483	(15.75%)
249	Permanent Supportive Housing Program	163,677	140,831	260,614	308,273	359,951	38.12%
250	CSBG Grant	747,253	598,661	598,661	687,222	682,728	14.04%
251	Family Day Care Home Food Program	376,560	422,052	422,052	412,231	476,794	12.97%
252	Triad Project	749	18,000	18,000	3,800	3,411	(81.05%)
253	Miscellaneous Grants	-	-	75,921	-	334,778	340.96%
254	Supplemental Nutrition Assistance Program	96,404	153,782	153,782	126,769	230,183	49.68%
255	LIHEAP Fund	2,160,068	1,958,347	1,958,347	1,556,342	1,927,204	(1.59%)
257	Re-entry Program	129,252	194,476	194,476	147,234	162,000	(16.70%)
258	Transit Program	1,172,049	1,395,098	1,395,098	1,274,851	1,397,888	0.20%
259	Coordinated Entry Program	169,705	191,421	191,421	182,062	176,432	(7.83%)
260	Administrative and Fiscal Services	743,626	913,900	913,900	939,510	958,121	4.84%
261	Summer Food Service Program	648,206	477,632	477,632	343,805	360,833	(24.45%)
262	Emergency Solutions Grant Program	-	842	842	-	-	(100.00%)
263	Assets for Independence Program	36,198	13,904	13,904	13,864	24,435	75.74%
264	Food For Seniors	141,207	158,547	158,547	159,405	162,139	2.27%
265	Housing Counseling Agency	19,229	-	14,059	14,060	-	(100.00%)
266	Contract Postal Unit	64,478	77,495	90,895	75,590	100,332	10.38%
267	One Stop Operator	99,717	93,460	93,460	82,565	60,000	(35.80%)
	Total Human Services Department	12,307,851	13,291,810	13,528,777	12,153,264	13,684,262	1.15%
278	Calcasieu Emergency Response Training Center	1,142,574	1,283,009	1,283,009	1,146,758	1,225,230	(4.50%)
290	Calcasieu Parish Law Library	58,178	51,755	51,755	71,026	62,690	21.13%
399	Project Management Fund	686,036	784,628	784,628	660,793	451,410	(42.47%)

CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY

		TOTAL EXPENDITURES					
Fund No.	**Fund Name**	**2024 Actual**	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**	**% Change 2026 Budget Over 2025 Amended Budget**
	Special Revenue Funds (Cont'd):						
702	Burton Complex Fund:						
	Burton Coliseum (702963)	5,337,812	5,863,001	5,863,001	5,872,734	5,984,655	2.07%
	County Agent (702964)	260,222	321,802	364,802	334,324	326,760	(10.43%)
	West Calcasieu Community Center (702968)	376,700	452,200	452,200	452,200	452,200	0.00%
	Total Burton Complex Fund	5,974,734	6,637,003	6,680,003	6,659,258	6,763,615	1.25%
	Total Special Revenue Funds	**109,743,380**	**121,581,210**	**122,624,948**	**114,231,501**	**125,359,537**	**2.23%**
	Disaster Recovery Funds:						
450	Disaster Recovery - Capital	10,775,386	17,176,275	17,326,275	4,351,561	15,278,277	(11.82%)
460	Disaster Recovery	1,495,346	380,784	380,784	10,475,070	60	(99.98%)
470	Drainage Lateral Cleanup	13,681,490	-	1,500	1,478	19,165,765	1277617.67%
	Total Disaster Recovery Funds	**25,952,222**	**17,557,059**	**17,708,559**	**14,828,109**	**34,444,102**	**94.51%**
	Major Grant Funds:						
274	Homeland Security Grants	-	230,000	230,000	312,442	271,294	17.95%
276	CDBG	561,321	774,200	774,200	322,856	11,788,729	1422.70%
277	Hazard Mitigation Fund	9,853,738	11,566,173	11,566,173	8,090,693	12,022,432	3.94%
279	Coastal Program	2,095,019	4,999,693	4,999,693	4,547,246	3,332,568	(33.34%)
280	Parish Road & Drainage Trust Fund	477,093	4,426,093	4,426,093	1,390,604	2,309,244	(47.83%)
285	Gaming Fund	7,706,965	19,987,466	19,987,466	9,762,608	42,599,625	113.13%
480	Emergency Rental Assistance Program	1,046,944	-	14,073	14,073	-	(100.00%)
490	American Rescue Plan Grant	17,359,112	14,818,171	14,818,171	10,558,682	3,794,266	(74.39%)
	Total Major Grant Funds	**39,100,192**	**56,801,796**	**56,815,869**	**34,999,204**	**76,118,158**	**33.97%**
	Capital Projects Funds:						
	Engineering and Public Works:						
269	Water Sector Program Fund	4,300,131	20,041,552	20,041,552	13,584,888	14,511,830	(27.59%)
300	Infrastructure Capital - Ward 1 Fund	21,536,750	29,908,896	6,873,825	4,822,121	5,575,195	(18.89%)
322	Infrastructure Capital Fund	31,533,106	52,625,149	71,376,700	33,871,368	77,141,239	8.08%
325	State Transportation Fund	1,444,343	1,372,650	82,650	26,950	55,700	(32.61%)
350	Ward 3 Sewer Main Extension Fund	3,290,153	11,418,905	11,418,905	2,337,307	8,615,822	(24.55%)
374	Stormwater Capital Fund	4,277,525	15,521,684	15,521,684	5,766,785	13,505,292	(12.99%)
	Facility Management:						
310	Courthouse Complex Capital Improvement Fund	3,021,847	6,003,936	6,003,936	951,612	9,860,525	64.23%
340	Parks Capital Improvements Fund	935,357	10,618,179	10,618,179	6,266,882	8,152,676	(23.22%)
372	Human Services Capital Fund	-	1,053,057	1,053,057	453,467	247,878	(76.46%)
376	Major Facilities Capital Fund	14,048,857	31,571,288	31,571,288	17,709,596	48,038,315	52.16%
704	Coliseum Capital Improvement Fund	1,643	1,558,239	1,558,239	44,886	833,917	(46.48%)
384	Calcasieu Emergency Response Training Capital Fur	108,526	239,525	239,525	98,104	303,952	26.90%
	Total Capital Projects Funds	**84,498,238**	**181,933,060**	**176,359,540**	**85,933,966**	**186,842,341**	**5.94%**
	Debt Service Funds:						
420	Series 2018 Debt Service Fund	2,802,776	2,805,600	2,805,600	2,805,550	2,804,800	(0.03%)
421	Series 2024 Debt Service Fund	324,201	2,088,713	2,088,713	2,088,663	2,087,663	(0.05%)
	Total Debt Service Funds	**3,126,977**	**4,894,313**	**4,894,313**	**4,894,213**	**4,892,463**	**(0.04%)**
	Internal Service Funds:						
610	Self-Insured Workmen's Compensation Fund	1,223,101	1,048,674	1,048,674	1,603,249	1,116,180	6.44%
620	Self-Insured Health Insurance Fund	20,151,925	20,875,473	20,875,473	20,947,404	21,736,257	4.12%
630	Self-Insured Property Fund	5,342,739	5,698,032	5,698,032	5,119,984	5,382,534	(5.54%)
632	Self-Insured General Liability Fund	910,099	1,348,503	1,348,503	963,730	1,551,747	15.07%
640	Unemployment Insurance Fund	20,581	35,001	35,001	13,601	25,001	(28.57%)
	Total Internal Service Funds	**27,648,445**	**29,005,683**	**29,005,683**	**28,647,968**	**29,811,719**	**2.78%**
	TOTAL POLICE JURY FUNDS	**317,405,311**	**442,231,947**	**438,289,588**	**313,387,231**	**489,072,293**	**11.59%**
	LESS: INTERFUND TRANSFERS	**(72,354,691)**	**(91,539,788)**	**(86,654,754)**	**(80,096,665)**	**(109,448,641)**	**19.56%**
	TOTAL POLICE JURY	**245,050,620**	**350,692,159**	**351,634,834**	**233,290,566**	**379,623,652**	**7.96%**

CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY

		TOTAL EXPENDITURES					
Fund No.	**Fund Name**	**2024 Actual**	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**	**% Change 2026 Budget Over 2025 Amended Budget**
	Other Affiliated Agencies:						
	Criminal Court Funds:						
240	Jury & Witness	575,653	669,105	669,105	667,305	688,002	2.82%
241	District Judges' Office	4,296,029	4,665,974	6,166,149	6,057,549	6,297,483	2.13%
242	District Attorney's Office	6,998,412	7,761,480	7,761,480	7,061,663	8,120,845	4.63%
243	Judicial Expense Fund	129,945	166,800	189,800	191,600	182,350	(3.93%)
273	Adult Drug Court Program	143,019	170,510	170,510	183,197	246,310	44.45%
275	Indigent Transcript Fund	53,685	102,421	102,421	102,422	102,922	0.49%
	Total Criminal Court Funds	12,196,743	13,536,290	15,059,465	14,263,736	15,637,912	3.84%
244	Library Fund	13,516,564	19,475,091	19,481,893	14,645,904	20,845,927	7.00%
298	Coroner's Fund	1,412,119	1,717,885	1,862,130	1,874,831	2,036,982	9.39%
510	Gaming Revenue District	86,477	28,500	28,500	44,500	45,600	60.00%
700	Local Emergency Planning Committee	4,665	9,005	9,005	18,412	9,000	(0.06%)
978	Fire Insurance Rebate Fund	1,335,883	1,340,000	1,340,000	1,404,319	1,410,000	5.22%
	TOTAL AFFILIATED AGENCIES	**28,552,451**	**36,106,771**	**37,780,993**	**32,251,702**	**39,985,421**	**5.83%**
	Special Service Districts:						
	Fire Protection Districts:						
706	No. 1 of Ward 1	2,335,772	2,748,430	2,758,944	2,652,263	2,620,621	(5.01%)
	No. 1 of Ward 2:						
708	Maintenance	284,442	277,127	336,327	330,621	397,360	18.15%
726	Debt Service	126,200	121,700	121,700	121,700	122,400	0.58%
718	No. 1 of Ward 5	412,223	-	-	-	-	0.00%
	No. 1 of Ward 6:						
720	Maintenance	776,539	623,372	849,077	789,216	613,339	(27.76%)
736	Debt Service	279,900	283,500	283,500	283,500	281,800	(0.60%)
744	Capital	635,892	-	-	-	-	0.00%
	No. 2 of Ward 3:						
710	Maintenance	3,236,816	3,213,909	3,213,909	3,114,760	2,414,010	(24.89%)
740	2% Fund	4,484	214,335	214,335	14,269	222,176	3.66%
	No. 2 of Ward 4						
712	Maintenance	4,583,638	6,907,548	4,624,791	3,776,833	4,681,330	1.22%
728	Debt	-	-	66,000	66,000	551,938	736.27%
730	Debt 2	-	-	76,600	76,600	-	(100.00%)
742	Capital	-	-	2,978,400	2,050,695	937,705	(68.52%)
722	No. 2 of Ward 8	574,468	872,561	1,030,118	1,028,221	567,098	(44.95%)
714	No. 3 of Ward 4	1,709,226	2,083,664	2,500,303	2,401,451	2,237,860	(10.50%)
	No. 4 of Ward 4:						
716	Maintenance	699,001	850,727	920,792	787,689	1,050,033	14.04%
734	Debt Service	365,275	362,174	362,174	362,175	363,775	0.44%
745	Capital	309,581	472,429	415,398	415,398	-	(100.00%)
	Gravity Drainage Districts:						
756	No. 2 of Ward 7	204,118	46,860	46,860	18,005	7,010	(85.04%)
759	No. 4 of Ward 3	2,856,375	5,250,050	5,250,050	2,400,071	6,573,226	25.20%
	No. 5 of Ward 4:						
757	Maintenance	98	80	95,080	377,080	512,355	438.87%
857	Capital	266,943	8,673,155	1,520,071	1,190,071	5,359,487	252.58%
754	No. 6 of Wards 5 & 6	339,318	1,668,165	142,465	121,155	1,577,977	1007.62%
758	No. 7 of Ward 8	50,706	40,001	40,001	1	40,005	0.01%
	No. 8 of Ward 1:						
750	Maintenance	16,346	5	5	8,107	1,130,089	22601680.00%
751	Capital	382,183	1,395,001	135,001	132,267	-	(100.00%)
752	No. 9 of Ward 2	4	63,002	63,002	2	50,005	(20.63%)
861	Consolidated No. 1	4,084,408	6,927,864	6,802,713	6,083,677	7,256,399	6.67%
862	Consolidated No. 2	5,979,646	7,177,843	7,275,247	6,069,386	7,971,814	9.57%
	Recreation Districts:						
	No. 1 of Ward 3:						
760	Maintenance	6,253,570	6,027,735	6,383,843	6,344,375	6,325,129	(0.92%)
765	Debt Service (GO Bond 2019B)	1,830,550	1,853,280	1,853,280	1,853,280	1,852,545	(0.04%)
771	Debt Service (GO Bond 2023)	66,193	206,339	206,339	206,339	209,367	1.47%
778	Debt Service (GO Bond 2024)	-	-	-	-	929,250	0.00%
761	Capital - Parks	245,319	20,129,538	20,141,523	5,469,192	15,574,195	(22.68%)
764	Capital - Bonds Projects	122,649	353,332	354,294	344,836	160,170	(54.79%)
769	Disaster Recovery	1,351,913	722,000	867,589	927,110	570,000	(34.30%)

CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY

		TOTAL EXPENDITURES					
Fund No.	**Fund Name**	**2024 Actual**	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**	**% Change 2026 Budget Over 2025 Amended Budget**
	Special Service Districts (Cont'd):						
	No. 1 of Ward 4:						
762	Maintenance	4,358,498	7,932,288	8,003,912	6,290,171	8,011,353	0.09%
763	Debt Service (GO Bond 2019)	917,502	918,250	918,250	918,250	917,500	(0.08%)
777	Debt Service (GO Bond 2022)	852,600	857,300	857,300	857,300	856,100	(0.14%)
767	Capital - Parks	2,700	-	-	-	-	0.00%
776	Capital - Lazy Gator Water Park	5,176,284	1,017,680	1,590,284	1,465,102	-	(100.00%)
	Community Center & Playground Districts:						
772	Community Ctr. & Ply. Dist. 1 of Ward 6	391,442	369,285	431,275	384,914	463,121	7.38%
	Community Ctr. Dist. 4 of Ward 1:						
774	Maintenance	526,087	818,835	818,859	573,364	773,017	(5.60%)
773	Capital	1,453,193	1,386,000	1,636,000	359,845	1,507,000	(7.89%)
775	Senior Center	237,104	339,272	339,275	637,554	272,095	(19.80%)
770	Community Ctr. & Ply. Dist. 5 of Ward 5	48,769	23,645	9,128	9,128	157,017	1620.17%
768	Community Ctr. & Ply. Dist. 7 of Ward 2	5,282	-	-	-	-	0.00%
	Sewer Districts:						
786	Sewer District 8 of Ward 4	17,981	55,702	55,702	50,985	75,838	36.15%
	Sewer District 11 of Ward 3:						
780	Maintenance	1,383,165	1,474,563	1,474,563	1,255,269	1,404,907	(4.72%)
781	Capital	54,803	779,800	779,800	837,851	376,000	(51.78%)
	Waterworks Districts:						
	Waterworks District 2 of Ward 4:						
785	Maintenance	617,609	575,655	825,655	832,467	892,382	8.08%
787	Capital 1	184,611	2,752,100	3,260,300	755,070	2,696,453	(17.29%)
	Waterworks District 5 of Wards 3 and 8:						
790	Maintenance	2,264,963	2,269,341	2,269,341	2,162,266	2,312,334	1.89%
791	Capital	1,561,316	2,276,781	2,439,600	1,204,940	5,746,135	135.54%
876	Waterworks District 8 of Wards 3 and 8	1,543,453	1,651,832	1,651,832	1,922,865	1,786,221	8.14%
	Waterworks 10 of Ward 7:						
870	Maintenance	371,565	550,114	480,361	443,173	527,069	9.72%
874	Debt Service	133,343	131,288	131,288	131,263	134,118	2.16%
872	Capital	7,123,645	1,850,000	1,962,290	1,438,033	1,994,790	1.66%
	Waterworks 12 of Ward 3:						
880	Maintenance	451,030	563,289	563,289	644,481	797,544	41.59%
881	Capital	448,974	1,661,718	1,661,718	1,653,073	2,949,500	77.50%
	Waterworks 14 of Ward 5:						
890	Maintenance	2,912,971	1,448,856	1,249,356	955,813	1,647,755	31.89%
894	Debt Service	96,944	98,882	98,882	98,882	95,676	(3.24%)
796	**Communications District**	4,287,701	4,622,023	4,645,440	4,450,535	5,680,506	22.28%
	TOTAL SPECIAL SERVICE DISTRICTS	**77,807,331**	**115,990,225**	**110,083,431**	**80,148,939**	**115,234,899**	**4.68%**

CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY

	Transfers To Other Funds				
	2024 Actual	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**
General Fund:					
Animal Services Fund	600,000	600,000	600,000	600,000	800,000
Disaster Recovery Capital	-	-	-	-	232,312
Planning & Development Fund	500,000	500,000	500,000	500,000	650,000
Human Services Fund	702,401	800,000	800,000	800,000	857,231
Rapid Rehousing:	-	-	-	1,454	-
Permanent Supportive Housing	-	-	-	41,350	-
Summer Food Fund	-	-	-	1,413	-
Housing Department	3,338	180,000	180,000	180,000	180,000
Contract Postal Unit	30,000	30,805	30,805	30,805	35,011
Hazard Mitigation Fund	600,000	100,000	100,000	100,000	100,000
Courthouse Complex Capital Fund	-			-	-
State Transportation Fund	-	82,650	82,650	26,950	55,700
Debt Service Fund	550,000	1,100,000	1,100,000	1,100,000	1,100,000
Major Facility Capital Fund	-	-	-	-	-
Self Insured Health Insurance Fund	69,829	97,737	97,737	124,223	123,813
Homeland Security Grant Fund	-			-	-
Calcasieu Emergency Response Training Center	21,825	25,000	25,000	25,000	25,000
Human Services Capital Fund	-	200,000	200,000	-	-
Coliseum Capital Improvement Fund	-	250,000	250,000	-	-
Courthouse Capital Fund	100,000	-	-	-	-
CDBG Disaster Recovery Fund	500,000	-	-	-	-
Total General Fund	**3,677,393**	**3,966,192**	**3,966,192**	**3,531,195**	**4,159,067**
Engineering/Public Works Fund:					
Parks Fund	1,675,000	1,850,000	1,850,000	1,850,000	1,850,000
Stormwater & Watershed Management Fund	332,600	332,600	497,600	497,600	-
Parks Capital Fund	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Planning & Development Fund	10,000	10,000	10,000	10,000	10,000
Hazard Mitigation Fund	55,000	125,000	125,000	125,000	100,000
Disaster Recovery	-	-	-	-	500,000
Total Engineering/Public Works Fund	**6,572,600**	**7,317,600**	**7,482,600**	**7,482,600**	**7,460,000**
Solid Waste Fund:					
Public Health Services	41,453	41,455	41,455	41,455	45,213
Total Solid Waste Fund	**41,453**	**41,455**	**41,455**	**41,455**	**45,213**
Opioid Abatement Program Fund:					
Public Health Services	62,072	46,320	46,320	110,713	114,270
Total Opioid Abatement Fund	**62,072**	**46,320**	**46,320**	**110,713**	**114,270**
Health Unit Fund:					
General Fund	1,239,673	1,935,000	1,935,000	1,601,836	1,759,437
Parishwide Water and Wastewater Fund	885,586	875,000	875,000	875,000	1,000,000
Public Health Services	333,210	335,837	335,837	335,837	345,116
Mosquito Control Fund	156,515	115,667	115,667	110,554	-
Animal Services Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Major Facilities Capital	-	-	-	-	1,000,000
Planning & Development Fund	441,694	468,383	468,383	390,725	425,731
Summer Food Fund	-	-	-	-	115,833
Food For Families	148,088	148,088	148,088	148,088	155,000
Total Health Unit Fund	**4,704,766**	**5,377,975**	**5,377,975**	**4,962,040**	**6,301,117**
Office of Juvenile Justice Services:					
Major Facilites Capital	-	600,000	600,000	401,474	-
Major Facilites Debt Service Fund	650,000	865,000	865,000	865,000	865,000
Health Insurance Fund	35,000	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	**685,000**	**1,500,000**	**1,500,000**	**1,301,474**	**900,000**
Mosquito Control:					
Public Health Services	200,000	200,000	200,000	200,000	200,000
Total Mosquito Control	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY

	Transfers To Other Funds				
	2024 Actual	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**
Animal Services Fund:					
Public Health Services	133,210	135,837	135,837	135,837	145,116
Total Animal Services Fund	**133,210**	**135,837**	**135,837**	**135,837**	**145,116**
Parish Parks Fund:					
Public Works Wastewater	20,700	22,000	22,000	22,000	25,300
Total Parish Parks	**20,700**	**22,000**	**22,000**	**22,000**	**25,300**
Administrative Fund:					
Information Technology	70,000	-	-	-	-
Total Administrative Fund	**70,000**	**-**	**-**	**-**	**-**
Human Services Department:					
WIOA Fund:					
One Stop Program	100,543	93,460	93,460	76,206	60,000
CSBG Fund:					
Summer Food Program	140,000	35,000	35,000	102,205	15,000
Human Services:					
Permanent Supportive Housing Program	14,820	20,000	20,000	20,000	5,430
SNAP	29,954	38,446	38,446	57,043	57,543
One Stop	-			13,433	-
Continuum of Care	35,570	35,626	35,626	32,532	24,853
LIHEAP	-	23,347	23,347	23,347	38,445
Summer Feeding	-	-	-	21,850	-
Housing Counseling:					
Human Services Department	-	-	-	2	-
Total Human Services Department	**320,887**	**245,879**	**245,879**	**346,618**	**201,271**
ERA:					
Human Services Department	-	-	-	6,651	-
	-	**-**	**-**	**6,651**	**-**
Burton Coliseum Tax Fund:					
Coliseum Capital Improvement Fund	250,000	250,000	250,000	250,000	250,000
Total Burton Coliseum Tax Fund	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
American Rescue Plan:					
Courthouse Complex Capital Fund	2,000,000	-	-	-	-
Stormwater Capital	-	3,342,273	3,342,273	1,306,292	2,025,227
Major Facilities Fund	7,964,529	675,000	675,000	416,010	105,960
Water Sector Program	1,460,586	3,620,943	3,620,943	2,160,357	-
Total American Rescue Plan	**11,425,115**	**7,638,216**	**7,638,216**	**3,882,659**	**2,131,187**
Hazard Mitigation Fund:					
Stormwater Capital Fund	-	846,750	846,750	173,418	1,583,314
Total Hazard Mitigation Fund	**-**	**846,750**	**846,750**	**173,418**	**1,583,314**
Coastal Program:					
Hazard Mitigation Fund	76,249	120,000	120,000	120,000	95,000
Parks Capital Improvement	-	-	-	23,428	2,490,193
Total Coastal Program	**76,249**	**120,000**	**120,000**	**143,428**	**2,585,193**
CDBG Disaster Recovery Fund:					
Hazard Mitigation Fund	73,467	60,000	60,000	80,000	80,000
Stormwater	-	168,750	168,750	30,000	469,359
Total CDBG Fund	**73,467**	**228,750**	**228,750**	**110,000**	**549,359**

CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY

	Transfers To Other Funds				
	2024 Actual	**2025 Original Budget**	**2025 Amended Budget**	**2025 Projected**	**2026 Budget**
Gaming Fund:					
Major Facilites Debt Service Fund	1,675,000	2,000,000	2,000,000	2,000,000	2,000,000
Series 2024 Debt Service Fund	325,000	2,000,000	2,000,000	2,000,000	2,000,000
Courthouse Complex Capital Fund	500,000	4,630,000	4,630,000	1,000,000	10,130,000
South Ward 3 Sewer Main Extension Capital Fund	1,905,964	5,690,435	5,690,435	1,679,465	3,685,027
Human Services Capital Fund	-	843,300	843,300	453,472	247,878
Major Facilites Capital	-	-	-	545,577	20,380,335
Calcasieu Emergency Response Capital Fund	100,000	225,000	225,000	74,344	250,000
Total Gaming Fund	**4,505,964**	**15,388,735**	**15,388,735**	**7,752,858**	**38,693,240**
Infrastructure Capital - Ward 1 Fund:					
Stormwater & Watershed Management Fund	33,000	33,000	-	-	-
Stormwater Capital Fund	1,070,000	400,000	400,000	400,000	-
Road and Drainage Trust Fund	-	-	2,500,000	2,500,000	-
Engineering/Public Works Fund	1,518,158	1,821,600	-	-	-
Total Infrastructure Capital - Ward 1 Fund	**2,621,158**	**2,254,600**	**2,900,000**	**2,900,000**	**-**
Infrastructure Capital Fund:					
Water Sector Program	2,843,590	5,605,609	5,605,609	7,597,490	813,827
Infrastructure Capital	-	4,800,000	4,800,000	-	2,110,000
PW Capital	-	-	700,000	700,000	908,355
Stormwater & Watershed Management Fund	132,000	132,000	-	-	-
Stormwater Capital Fund	4,280,000	1,600,000	1,600,000	1,600,000	-
Solid Waste Fund	-	-	250,000	128,079	249,393
Engineering/Public Works Fund	4,321,183	5,206,405	-	-	-
Transit Program	650,000	650,000	650,000	650,000	650,000
Total Infrastructure Capital Fund	**12,226,773**	**17,994,014**	**13,605,609**	**10,675,569**	**4,731,575**
State Transportation Fund:					
Solid Waste Fund	-	250,000	-	-	-
Infrastructure Capital - Ward 1 Fund	1,444,247	1,040,000	-	-	-
Total State Transportation Fund	**1,444,247**	**1,290,000**	**-**	**-**	**-**
Drainage Lateral Cleanup:					
Disaster Recovery Capital	-	-	-	-	1,225,336
Public Works Operating	-	-	-	-	1,000,000
Infrastructure Capital	-	-	-	-	10,375,000
Stormwater Capital	-	-	-	-	350,000
Total Stormwater Capital Fund	**-**	**-**	**-**	**-**	**12,950,336**
Disaster Recovery Fund:					
Public Works	-	-	-	10,312,640	-
Total Disaster Recovery Capital Fund	**-**	**-**	**-**	**10,312,640**	**-**
Workmen's Comp Self-Insured Fund:					
Property Fund	315,862	-	-	-	-
Total Workmen's Comp Self-Insured Fund	**315,862**	**-**	**-**	**-**	**-**
Total Interfund Transfers	**49,426,916**	**64,864,323**	**59,996,318**	**54,341,155**	**83,025,558**
Interfund Service Charges and Insurance Premiums	22,927,775	26,675,465	26,658,436	25,755,510	26,423,083
Total Interfund Activity	**72,354,691**	**91,539,788**	**86,654,754**	**80,096,665**	**109,448,641**

CALCASIEU PARISH POLICE JURY
SUMMARY OF PERSONNEL ALLOTTED

		2025 BUDGETED			2026 BUDGETED		
		Full Time	**Part Time**	**Total**	**Full Time**	**Part Time**	**Total**
010	**General Fund:**						
	Registrar of Voters (010131)	6	1	**7**	6	1	**7**
	Facility Management (010141)	44	6	**50**	48	6	**54**
	Communications and Media (010149)	10	-	**10**	8	2	**10**
	Office of Homeland Security (010211)	9	1	**10**	8	1	**9**
	Correctional Medical (010215)	18	-	**18**	20	-	**20**
	Special Revenue Funds:						
210	Engineering	35	5	**40**	37	5	**42**
210	Public Works	167	4	**171**	166	2	**168**
214	Stormwater & Watershed Management Fund	2	-	**2**	-	-	**-**
215	Parishwide Water and Wastewater Fund	25	1	**26**	29	-	**29**
216	Solid Waste Fund	13	9	**22**	13	9	**22**
218	Health Unit	1	-	**1**	1	-	**1**
220	Office of Juvenile Justice Services	78	10	**88**	78	10	**88**
227	Public Health Services	5	-	**5**	5	-	**5**
228	Mosquito Control	17	35	**52**	17	35	**52**
230	Animal Services	43	6	**49**	43	8	**51**
234	Planning & Development	42	1	**43**	42	1	**43**
236	Administrator's Office (236161)	11	2	**13**	9	2	**11**
	Division of Finance (236163)	20	3	**23**	21	3	**24**
	Human Resources (236165)	10	1	**11**	10	1	**11**
	Risk Management (236166)	8	-	**8**	9	-	**9**
238	Information Technology	12	2	**14**	12	2	**14**
239	Geographical Information Systems	8	-	**8**	8	-	**8**
260	Human Services Department	66	10	**76**	62	13	**75**
278	Calc. Emergency Response Training Center	6	8	**14**	6	8	**14**
399	Project Management	6	2	**8**	3	2	**5**
702	Burton Coliseum	14	-	**14**	14	-	**14**
277	Hazard Mitigation Fund	7	-	**7**	7	-	**7**
620	Medical Clinic	5	-	**5**	5	-	**5**
	Total Calcasieu Parish Police Jury Personnel	688	107	**795**	687	111	**798**
	Police Jury Change from Prior Year				**(1)**	**4**	
	Other Affiliated Agencies Personnel:						
241	District Judges' Office	44	3	**47**	46	-	**46**
242	District Attorney's Office	100	25	**125**	97	28	**125**
244	Library	112	30	**142**	113	26	**139**
273	Adult Drug Court	1	-	**1**	1	-	**1**
298	Coroner's Office	6	-	**6**	6	-	**6**
	Total Other Affiliated Agencies Personnel	263	58	**321**	263	54	**317**


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

Calcasieu Parish Police Jury
2024-2028



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



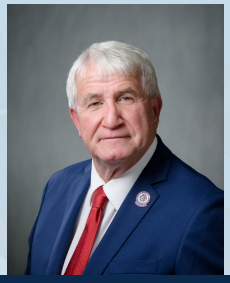
CHRIS LANDRY
DISTRICT 7



MARY KAYE EASON
DISTRICT 8



ANTHONY BARTIE
DISTRICT 9



TONY STELLY
DISTRICT 10



ROGER MARCANTEL
DISTRICT 11



JUDD BARES
DISTRICT 12



JOE ANDREPONT
DISTRICT 13



RANDY BURLEIGH
DISTRICT 14



MITCH BOWERS
DISTRICT 15


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

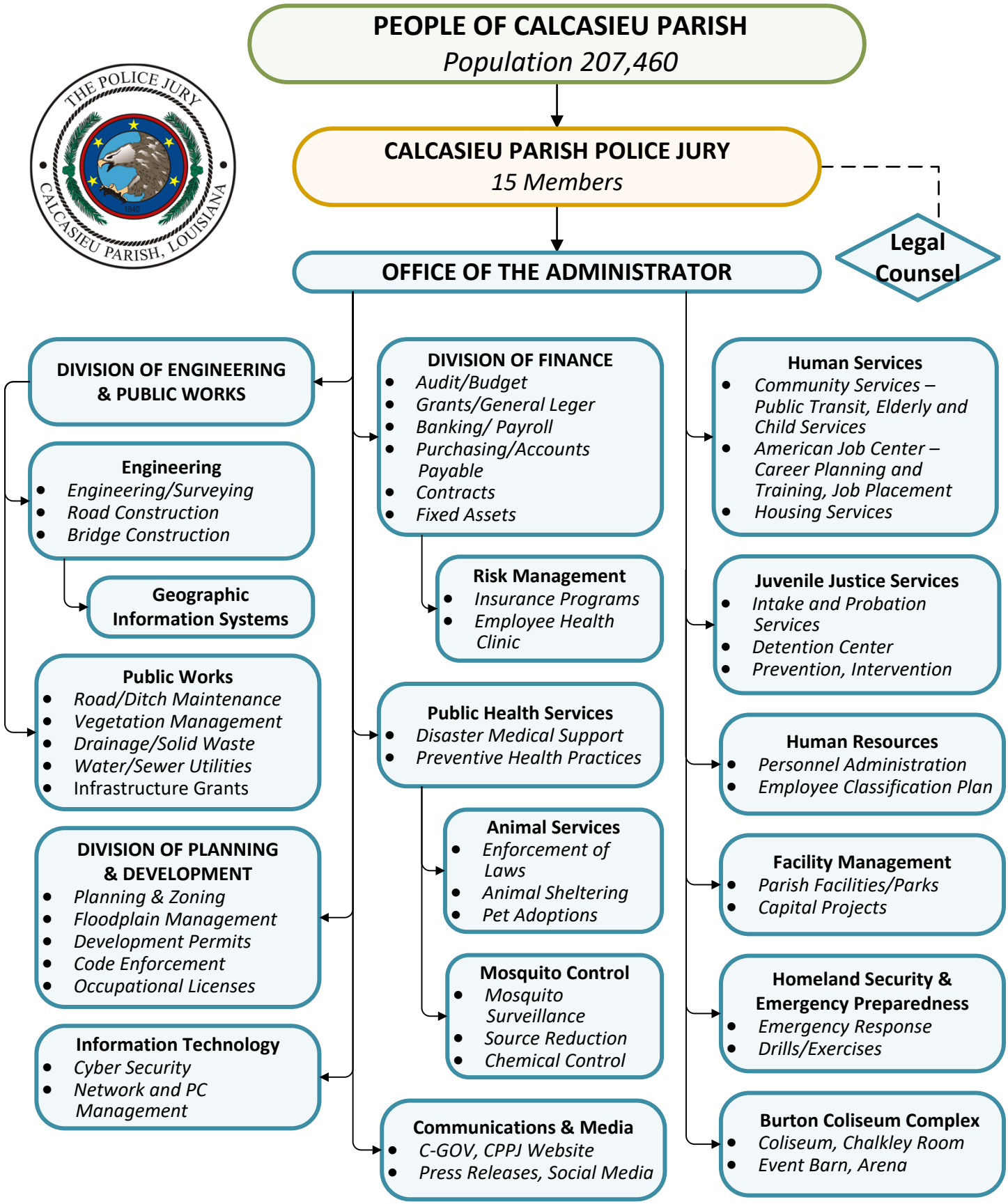
THE CALCASIEU PARISH POLICE JURY

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	Mitch Bowers


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

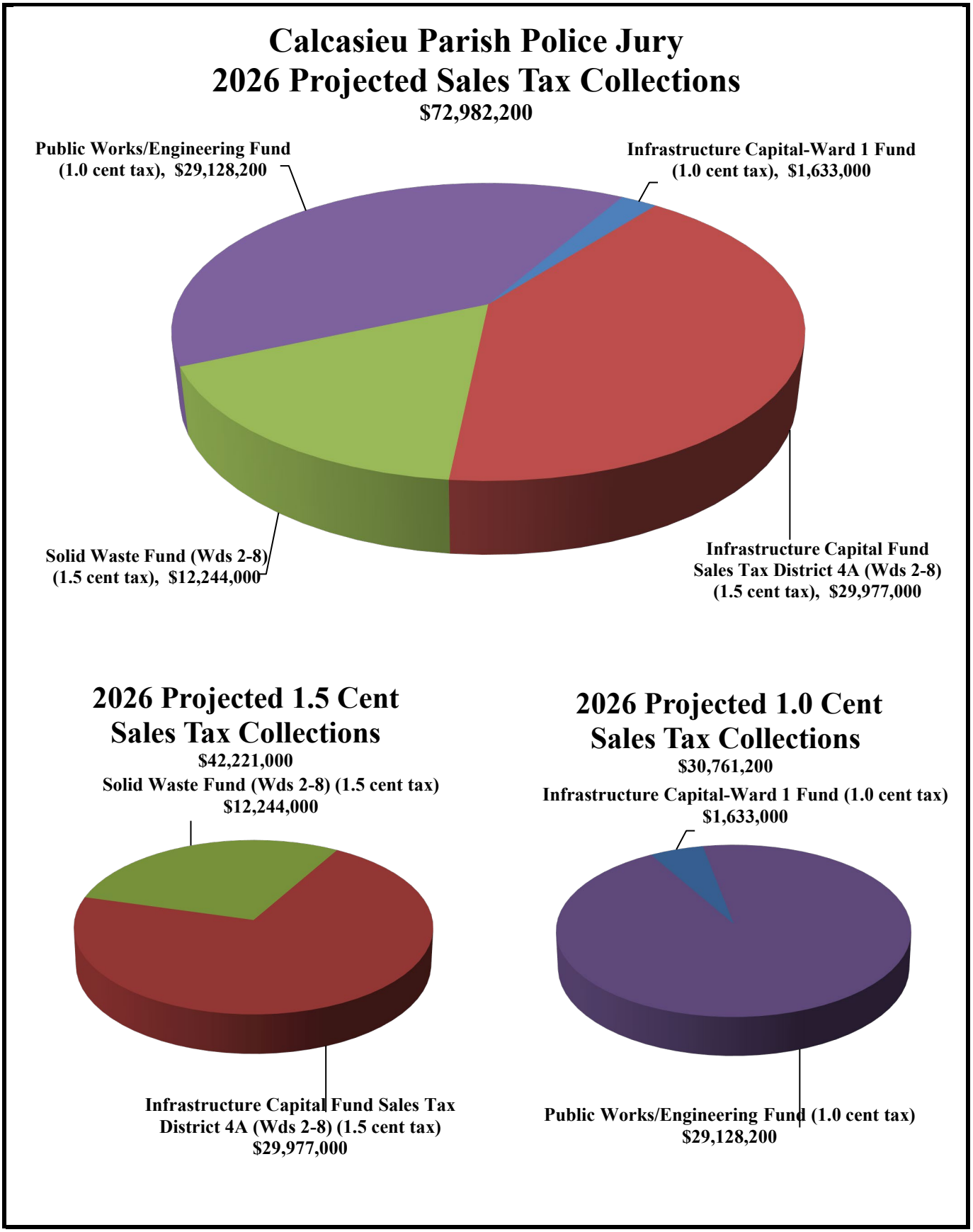


ORGANIZATIONAL CHART

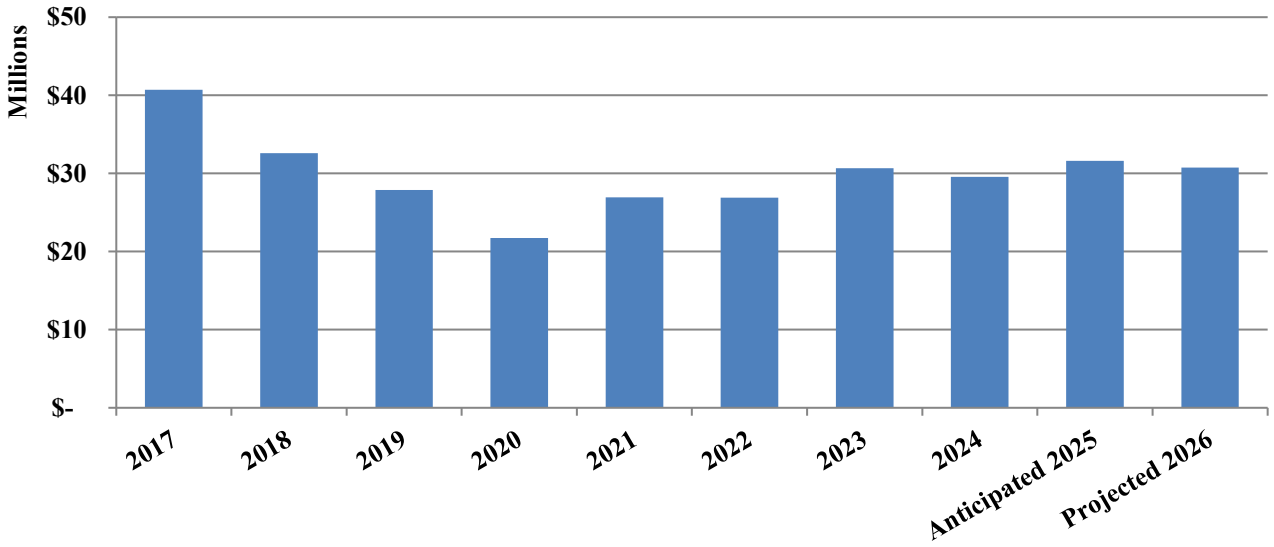
April 2025

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

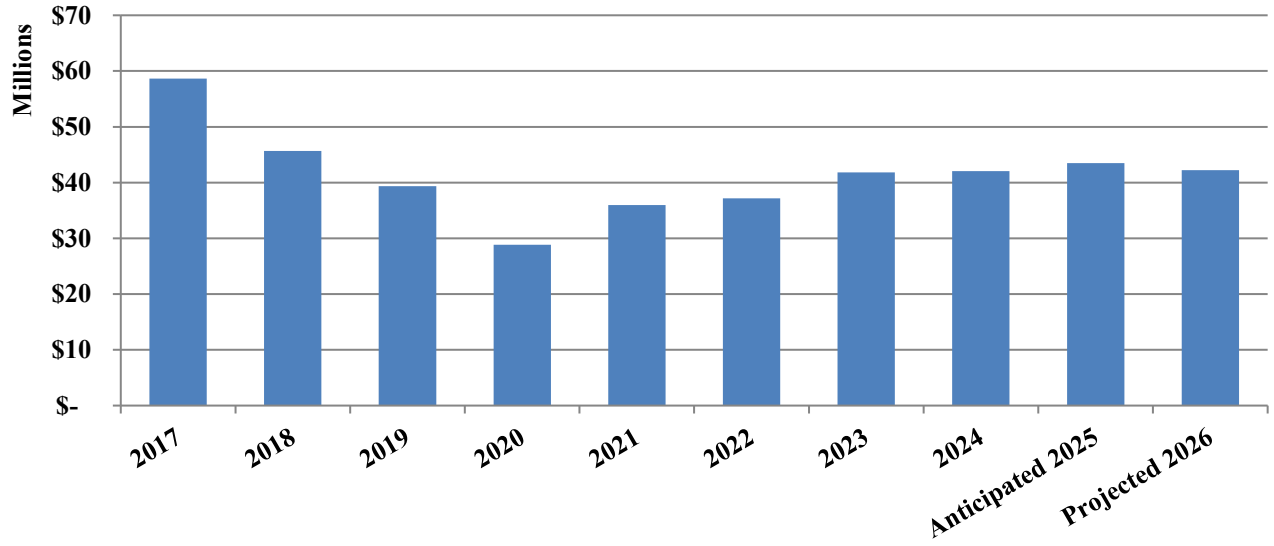
CALCASIEU PARISH SALES TAX COLLECTIONS



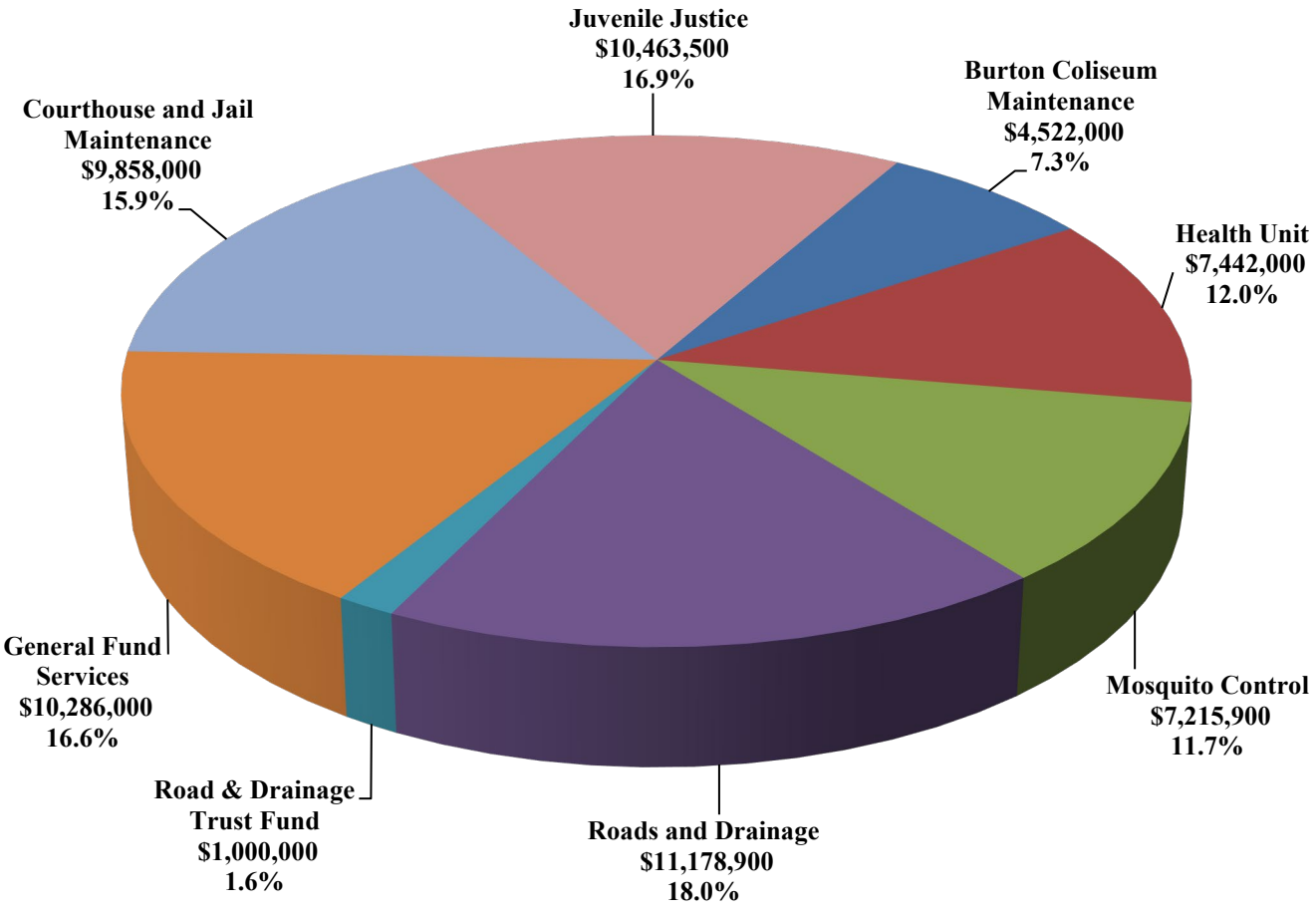
Calcasieu Parish Police Jury
1.0 Cent Sales Tax Trend



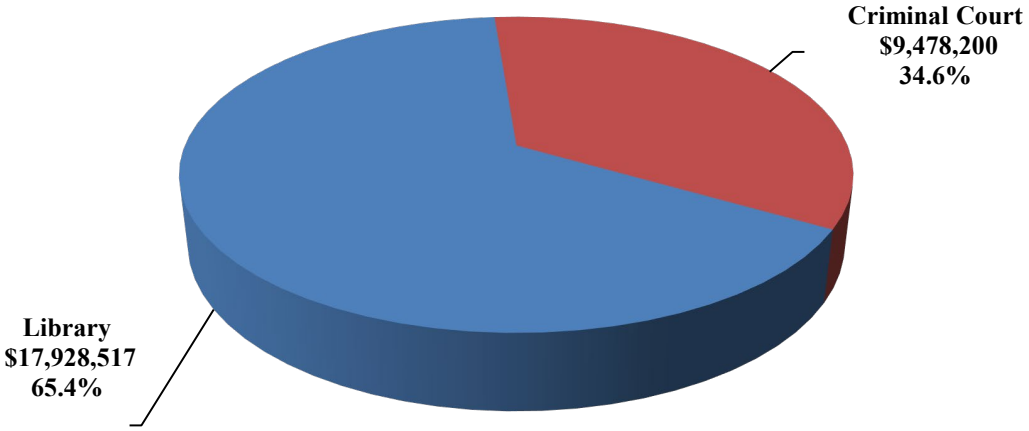
Calcasieu Parish Police Jury
1.5 Cent Sales Tax Trend



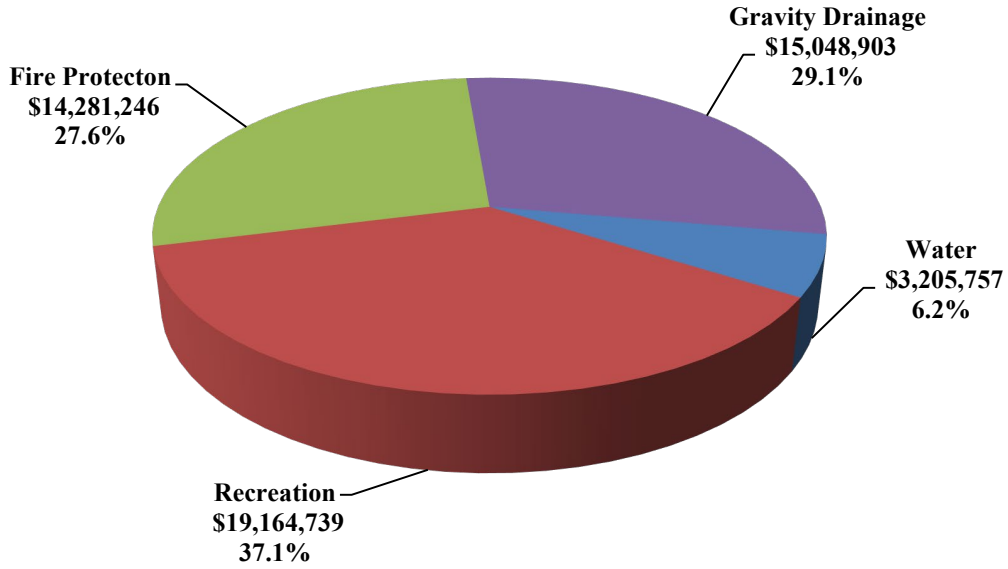
2026 Property Tax Revenue
Police Jury Services
$61,966,300



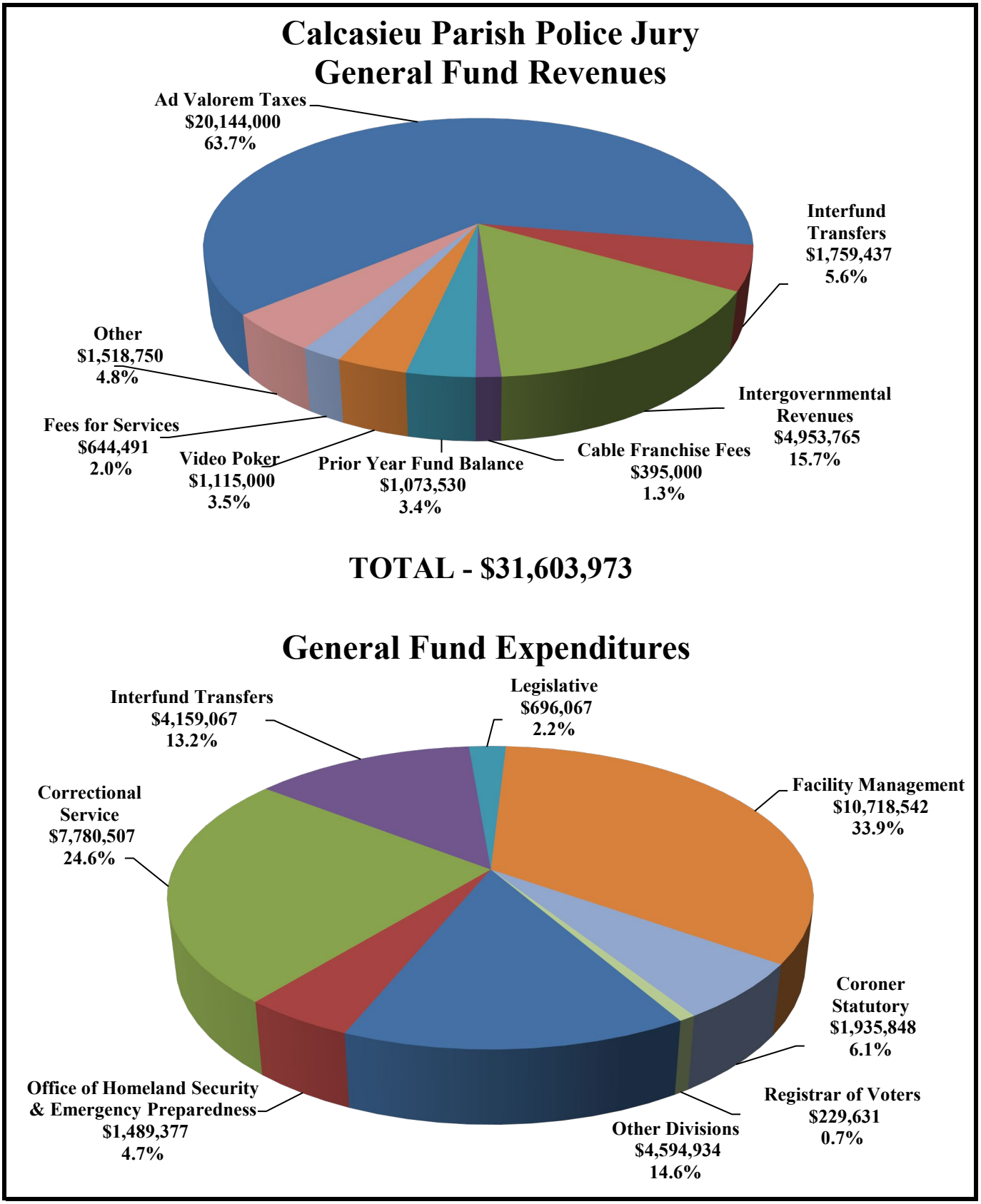
2026 Property Tax Revenue
Other Affiliated Agencies
$27,406,717



Special Service Districts
$51,700,645




THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA


Calcasieu Parish Police Jury
General Fund Revenues
Ad Valorem Taxes
$20,144,000
63.7%
Interfund
Transfers
$1,759,437
5.6%
Other
$1,518,750
4.8%
Intergovernmental
Revenues
$4,953,765
15.7%
Fees for Services
$644,491
2.0%
Video Poker
$1,115,000
3.5%
Prior Year Fund Balance
$1,073,530
3.4%
Cable Franchise Fees
$395,000
1.3%
TOTAL - $31,603,973
General Fund Expenditures
Interfund Transfers
$4,159,067
13.2%
Legislative
$696,067
2.2%
Facility Management
$10,718,542
33.9%
Correctional
Service
$7,780,507
24.6%
Coroner
Statutory
$1,935,848
6.1%
Office of Homeland Security
& Emergency Preparedness
$1,489,377
4.7%
Registrar of Voters
$229,631
0.7%
Other Divisions
$4,594,934
14.6%

CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 19,066,856	$ 20,144,000	$ 20,144,000	$ 19,516,334	$ 439,058	$ 19,955,392	(0.9%)	$ 20,144,000	0.0%
Other Taxes	60,801	60,000	60,000	62,274	14,726	77,000	28.3%	75,000	25.0%
Intergovernmental	4,060,228	2,945,260	3,205,260	2,469,497	831,345	3,300,842	3.0%	4,953,765	54.6%
Cable TV/Franchise Fees	494,645	500,000	500,000	338,811	56,189	395,000	(21.0%)	395,000	(21.0%)
Interest Income	1,029,595	802,180	802,180	984,220	133,573	1,117,793	39.3%	1,153,750	43.8%
Charges for Services	473,750	677,900	677,900	796,571	46,540	843,111	24.4%	644,491	(4.9%)
Video Poker Revenues	1,248,942	1,225,000	1,225,000	1,071,688	43,312	1,115,000	(9.0%)	1,115,000	(9.0%)
Fines and Court Costs	264,354	245,500	245,500	282,497	45,753	328,250	33.7%	270,000	10.0%
Other	6,266	15,000	15,000	34,610	2,710	37,320	148.8%	20,000	33.3%
Total Revenues by Source	$ 26,705,437	$ 26,614,840	$ 26,874,840	$ 25,556,502	$ 1,613,206	$ 27,169,708	1.1%	$ 28,771,006	7.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Legislative	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)
City/Wards Judicial	543,097	553,810	553,810	513,759	34,634	548,393	(1.0%)	577,423	4.3%
Coroner - Statutory	1,141,764	1,743,603	1,905,453	1,503,422	399,273	1,902,695	(0.1%)	1,935,848	1.6%
Registrar of Voters	177,422	250,029	250,029	144,208	40,428	184,636	(26.2%)	229,631	(8.2%)
Facility Management	9,452,883	10,255,632	10,255,632	9,153,371	1,646,933	10,800,304	5.3%	10,718,542	4.5%
Communications and Media	943,176	1,136,780	1,136,780	919,515	143,451	1,062,966	(6.5%)	1,022,656	(10.0%)
General Administration	921,994	1,155,404	1,155,404	1,058,312	67,363	1,125,675	(2.6%)	1,217,131	5.3%
Office of Homeland Security/EP	1,329,654	1,489,332	1,599,332	1,183,112	256,284	1,439,396	(10.0%)	1,489,377	(6.9%)
Correctional Services	5,446,809	5,384,819	5,384,819	4,220,389	1,051,872	5,272,261	(2.1%)	5,320,447	(1.2%)
Correctional Medical	2,028,283	2,614,430	2,614,430	1,786,028	381,025	2,167,053	(17.1%)	2,460,060	(5.9%)
Miscellaneous Grants	991,419	1,188,198	1,338,198	949,994	198,369	1,148,363	(14.2%)	1,777,724	32.8%
Total Expenditures by Department/Cost Center	$ 23,658,465	$ 26,492,634	$ 26,914,484	$ 22,019,775	$ 4,301,300	$ 26,321,075	(2.2%)	$ 27,444,906	2.0%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 14,394,129	$ 16,541,053	$ 16,962,903	$ 14,242,781	$ 2,589,119	$ 16,831,900	(0.8%)	$ 17,102,022	0.8%
Public Safety	8,824,746	9,508,581	9,508,581	7,339,529	1,709,181	9,048,710	(4.8%)	9,899,884	4.1%
Economic Development	331,465	337,000	337,000	331,465	3,000	334,465	(0.8%)	337,000	0.0%
Culture-Recreation	108,125	106,000	106,000	106,000	-	106,000	0.0%	106,000	0.0%
Total Expenditures by Function	$ 23,658,465	$ 26,492,634	$ 26,914,484	$ 22,019,775	$ 4,301,300	$ 26,321,075	(2.2%)	$ 27,444,906	2.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 4,901,195	$ 5,461,836	$ 5,506,826	$ 4,413,914	$ 725,127	$ 5,139,041	(6.7%)	$ 5,732,796	4.1%
Benefits	1,995,677	2,132,033	2,135,333	1,723,445	329,456	2,052,901	(3.9%)	2,252,555	5.5%
Other Operational Expenses	14,562,365	16,107,535	16,109,050	13,521,419	2,577,694	16,099,113	(0.1%)	15,857,170	(1.6%)
Intergovernmental	1,929,077	2,278,730	2,522,075	1,913,418	453,997	2,367,415	(6.1%)	3,021,985	19.8%
Capital Expenditures	270,151	512,500	641,200	447,579	215,026	662,605	3.3%	580,400	(9.5%)
Total Expenditures by Character	$ 23,658,465	$ 26,492,634	$ 26,914,484	$ 22,019,775	$ 4,301,300	$ 26,321,075	(2.2%)	$ 27,444,906	2.0%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 1,239,673	$ 1,935,000	$ 1,935,000	$ 1,596,509	$ -	$ 1,601,836	(17.2%)	$ 1,759,437	(9.1%)
Transfers Out To Other Funds	(3,677,392)	(3,966,192)	(3,966,192)	(3,450,610)	(80,585)	(3,531,195)	11.0%	(4,159,067)	(4.9%)
Interfund Loan	(50,451)	-	-	-	50,451	50,451	N/A	-	0.0%
Total Other Financing Source/Use	$ (2,488,170)	$ (2,031,192)	$ (2,031,192)	$ (1,854,101)	$ (30,134)	$ (1,878,908)	7.5%	$ (2,399,630)	(18.1%)

CALCASIEU PARISH POLICE JURY 010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026									
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 558,802	$ (1,908,986)	$ (2,070,836)			$ (1,030,275)		$ (1,073,530)	
Estimated Fund Balance, Jan 1	23,889,831	24,669,037	24,669,037			24,448,633	(0.9%)	23,418,358	(5.1%)
Estimated Fund Balance, Dec 31	$ 24,448,633	$ 22,760,051	$ 22,598,201			$ 23,418,358	3.6%	$ 22,344,828	(1.1%)

FUND BALANCE RECAP			
	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Financial Stabilization	$ 4,000,000	$ 4,000,000	$ 4,000,000
Reserved for Emergency/Mandated Costs	4,000,000	4,000,000	4,000,000
Unreserved	16,448,633	15,418,358	15,418,328
Total Fund Balance	$ 24,448,633	$ 23,418,358	$ 23,418,328

PERSONNEL SUMMARY				
Positions	**2024 Actual**	**2025 Budget**	**2025 Projected**	**Proposed 2026 Budget**
Full Time	86	87	84	90
Part Time	7	8	8	10

CALCASIEU PARISH POLICE JURY
010111 GENERAL FUND – LEGISLATIVE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund allows the fifteen elected members of the Police Jury to represent the interests of the citizens of Calcasieu Parish with integrity, transparency, and accountability. As the governing authority, the Police Jurors are dedicated to enacting policies for the organization that enhance the quality of life, promote economic development, and preserve the unique character of Calcasieu Parish. This fund provides resources for the Jurors to fulfill this mission.

CALCASIEU PARISH POLICE JURY
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Legislative	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)
Total Expenditures by Department/Cost Center	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)
Total Expenditures by Function	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 292,450	$ 290,400	$ 290,400	$ 241,980	$ 48,400	$ 290,380	(0.0%)	$ 290,400	0.0%
Benefits	186,073	190,957	190,957	149,540	29,735	179,275	(6.1%)	179,201	(6.2%)
Other Operational Expenses	203,441	238,240	238,240	196,107	3,321	199,428	(16.3%)	225,466	(5.4%)
Capital Expenditures	-	1,000	1,000	38	212	250	(75.0%)	1,000	0.0%
Total Expenditures by Character	$ 681,964	$ 720,597	$ 720,597	$ 587,665	$ 81,668	$ 669,333	(7.1%)	$ 696,067	(3.4%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	11	11	11	11
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
010123 GENERAL FUND – CITY / WARDS JUDICIAL

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Parish is statutorily required to fund a portion of the salaries and related benefits of City Court Judges. This fund provides resources for the payments that are made to both the Lake Charles and Sulphur City Courts for a portion of judges' salaries. In addition to the judges' salary reimbursements, this fund provides funding for the general operations of both city courts, as well as, the Ward 3 and Ward 4 Marshal's Offices.

CALCASIEU PARISH POLICE JURY
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
City/Wards Judicial	$ 543,097	$ 553,810	$ 553,810	$ 513,759	$ 34,634	$ 548,393	(1.0%)	$ 577,423	4.3%
Total Expenditures by Department/Cost Center	$ 543,097	$ 553,810	$ 553,810	$ 513,759	$ 34,634	$ 548,393	(1.0%)	$ 577,423	4.3%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 543,097	$ 553,810	$ 553,810	$ 513,759	$ 34,634	$ 548,393	(1.0%)	$ 577,423	4.3%
Total Expenditures by Function	$ 543,097	$ 553,810	$ 553,810	$ 513,759	$ 34,634	$ 548,393	(1.0%)	$ 577,423	4.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 89,239	$ 90,683	$ 90,683	$ 75,569	$ 15,114	$ 90,683	0.0%	$ 90,683	0.0%
Benefits	25,607	23,417	23,417	20,210	3,832	24,042	2.7%	24,030	2.6%
Other Operational Expenses	3,514	5,500	5,500	1,813	687	2,500	(54.5%)	3,500	(36.4%)
Intergovernmental	424,737	434,210	434,210	416,167	15,001	431,168	(0.7%)	459,210	5.8%
Total Expenditures by Character	$ 543,097	$ 553,810	$ 553,810	$ 513,759	$ 34,634	$ 548,393	(1.0%)	$ 577,423	4.3%

CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND – CORONER STATUTORY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The fund reports the costs related to the Calcasieu Parish Coroner's Office as well as the financial costs for maintenance of the Calcasieu Parish Forensic Facility operations that do not involve the Coroner's Office.

The Parish is statutorily required to provide financial resources for certain operations of the Calcasieu Parish Coroner's Office. The Parish is billed for specific services performed by the Calcasieu Parish Coroner's Office. Other parishes' Coroner Offices also bill for services provided for Calcasieu Parish citizens. This fund reports the payments for those billed services in addition to other allocations of revenue provided by the Parish to the Coroner's Office pursuant to a cooperative endeavor agreement executed between the Parish and the Coroner.

The Calcasieu Parish Forensic Facility houses not only the Coroner's Office but also the Southwest Louisiana Criminalistic Laboratory. The Crime Lab pays a rental fee for the use of a portion of the Forensic Facility. This fund reports the maintenance expense allocations for the Crime Lab's square footage that is part of the monthly rental fee.

CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Coroner-Statutory	$ 1,141,764	$ 1,743,603	$ 1,905,453	$ 1,503,422	$ 399,273	$ 1,902,695	(0.1%)	$ 1,935,848	1.6%
Total Expenditures by Department/Cost Center	$ 1,141,764	$ 1,743,603	$ 1,905,453	$ 1,503,422	$ 399,273	$ 1,902,695	(0.1%)	$ 1,935,848	1.6%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,141,764	$ 1,743,603	$ 1,905,453	$ 1,503,422	$ 399,273	$ 1,902,695	(0.1%)	$ 1,935,848	1.6%
Total Expenditures by Function	$ 1,141,764	$ 1,743,603	$ 1,905,453	$ 1,503,422	$ 399,273	$ 1,902,695	(0.1%)	$ 1,935,848	1.6%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 516,718	$ 938,603	1,007,108	$ 850,165	$ 154,935	$ 1,005,100	(0.2%)	$ 1,030,848	2.4%
Intergovernmental	625,046	805,000	898,345	653,257	244,338	897,595	(0.1%)	905,000	0.7%
Total Expenditures by Character	$ 1,141,764	$ 1,743,603	$ 1,905,453	$ 1,503,422	$ 399,273	$ 1,902,695	(0.1%)	$ 1,935,848	1.6%

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 are conducted by the office and the Registrar is responsible for certification of nominating and annexation petitions.

2026 GOALS AND OBJECTIVES

- Initiate a campaign to recruit Calcasieu Parish citizens to become much needed commissioners.
- Initiate a campaign to increase the number of registered voters in Calcasieu Parish.
- Evaluate space requirements while striving to maintain the highest level of integrity in performing the duties entrusted upon this office.

2025 ACCOMPLISHMENTS

- Expanded early voting locations to include the Iowa Library.
- Utilized the full office staff to provide the highest quality of services for the Calcasieu Parish citizens.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Total Voter Registrations	125,533	129,820	123,420
Total Early/Absentee Voters	23,306	48,640	15,484

CALCASIEU PARISH POLICE JURY
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Registrar of Voters	$ 177,422	$ 250,029	$ 250,029	$ 144,208	$ 40,428	$ 184,636	(26.2%)	$ 229,631	(8.2%)
Total Expenditures by Department/Cost Center	$ 177,422	$ 250,029	$ 250,029	$ 144,208	$ 40,428	$ 184,636	(26.2%)	$ 229,631	(8.2%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 177,422	$ 250,029	$ 250,029	$ 144,208	$ 40,428	$ 184,636	(26.2%)	$ 229,631	(8.2%)
Total Expenditures by Function	$ 177,422	$ 250,029	$ 250,029	$ 144,208	$ 40,428	$ 184,636	(26.2%)	$ 229,631	(8.2%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 80,402	$ 106,429	$ 106,429	$ 80,029	$ 18,060	$ 98,089	(7.8%)	$ 109,373	2.8%
Benefits	16,109	21,008	21,008	15,967	3,264	19,231	(8.5%)	21,609	2.9%
Other Operational Expenses	80,911	112,092	112,092	46,536	15,780	62,316	(44.4%)	96,149	(14.2%)
Capital Expenditures	-	10,500	10,500	1,676	3,324	5,000	(52.4%)	2,500	(76.2%)
Total Expenditures by Character	$ 177,422	$ 250,029	$ 250,029	$ 144,208	$ 40,428	$ 184,636	(26.2%)	$ 229,631	(8.2%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	5	6	6	6
Part Time	0	1	1	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.

2026 GOALS AND OBJECTIVES

- Upgrade aging thermostats throughout the 901 Building to improve energy efficiency, occupant comfort, and system reliability.
- Finalize remaining hurricane-related repairs at the Old Courthouse to restore full functionality and preserve the historic integrity of the facility.
- Enhance lighting in all Parish stairwells to increase safety, reduce liability, and improve accessibility.
- Enhance building inspection protocols to better identify repair needs early, reduce the risk of critical system failures, and extend the lifespan of Parish infrastructure.
- Develop and implement preventive maintenance plans for all Parish facilities to extend asset life, reduce downtime, and improve operational efficiency.
- Standardize flush sensors throughout the 901 Building to reduce maintenance costs and improve reliability.

2025 ACCOMPLISHMENTS

- Resolved long-standing drainage issues at the 901 Building to prevent water intrusion and preserve structural integrity.
- Upgraded the quality and expanded the coverage of security cameras in Parish facilities to improve public safety and incident response capabilities.
- Prepared the Old Courthouse for the investiture of Judge Cade Cole, ensuring a dignified and functional setting for the ceremony.
- Restored the front steps of the Old Courthouse, ensuring safe access and preserving the building's historic character.
- Addressed environmental concerns and ensured remediation compliance at the Engineering Building.
- Improved courtroom audio capabilities to enhance clarity and accessibility during proceedings.
- Successfully transitioned tenants in the Magnolia Building to accommodate upcoming capital projects and space reallocation.
- Restored greenhouse fans and irrigation systems to support agricultural research and programming at the LSU Agricultural Center.
- Enhanced exterior lighting to increase safety and visibility for staff on the Public Works East Campus.
- Upgraded Public Works East generator equipment damaged by lightning and completed related electrical improvements to ensure operational continuity.
- Upgraded lighting in archives bay at 3001 Industrial Ave to improve visibility and increase energy efficiency.
- Adjust 901 Parking Garage entrance and exit automated operators to improve visibility and enhance pedestrian and vehicle safety.
- Assisted the Clerk of Court in optimizing space for record retention efforts.
- Partnered with nonprofit organizations to promote awareness of domestic violence, suicide prevention, and human trafficking.
- Implemented custodial supply ordering and task tracking through OpenGov to improve efficiency and transparency.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Work Orders Issued	3,177	4,830	8,306
Work Orders Completed	2,824	4,632	8,152

CALCASIEU PARISH POLICE JURY
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Facility Management	$ 9,452,883	$ 10,255,632	$ 10,255,632	$ 9,153,371	$ 1,646,933	$ 10,800,304	5.3%	$ 10,718,542	4.5%
Total Expenditures by Department/Cost Center	$ 9,452,883	$ 10,255,632	$ 10,255,632	$ 9,153,371	$ 1,646,933	$ 10,800,304	5.3%	$ 10,718,542	4.5%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 9,452,883	$ 10,255,632	$ 10,255,632	$ 9,153,371	$ 1,646,933	$ 10,800,304	5.3%	$ 10,718,542	4.5%
Total Expenditures by Function	$ 9,452,883	$ 10,255,632	$ 10,255,632	$ 9,153,371	$ 1,646,933	$ 10,800,304	5.3%	$ 10,718,542	4.5%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 2,263,311	$ 2,430,000	$ 2,474,990	$ 2,075,648	$ 372,342	$ 2,447,990	(1.1%)	$ 2,757,000	11.4%
Benefits	979,525	949,712	953,012	843,716	175,746	1,019,462	7.0%	1,122,024	17.7%
Other Operational Expenses	5,967,341	6,563,920	6,496,930	5,980,572	997,915	6,978,487	7.4%	6,389,518	(1.7%)
Capital Expenditures	242,706	312,000	330,700	253,435	100,930	354,365	7.2%	450,000	36.1%
Total Expenditures by Character	$ 9,452,883	$ 10,255,632	$ 10,255,632	$ 9,153,371	$ 1,646,933	$ 10,800,304	5.3%	$ 10,718,542	4.5%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(2,400)	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ (2,400)	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	44	44	44	48
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 the Calcasieu Government Channel (C-GOV), the Calcasieu Parish Police Jury website (www.calcasieu.gov), the intranet, social media, and proactive outreach with local and regional media.

2026 GOALS AND OBJECTIVES

- Expand C-GOV to an over-the-air format.
- Launch new parish website with integrated chatbot.
- Promote and facilitate employee participation at volunteer events to increase branding and awareness.
- Install interactive lobby media/technology in high traffic parish facilities.
- Expand Annual Citizen Survey to include ZenCity Representative Sampling.
- Increase our reach in social media followers' feeds to 50%.

2025 ACCOMPLISHMENTS

- Launched CPPJ Newsletter.
- Transitioned emergency communications platform from Everbridge to the more user-friendly RAVE platform.
- Launched Burton Complex social media and increased promotion and coverage of Burton events.
- Assisted multiple departments with complete marketing and media coverage (Eagle Expo, Judicial Complex, etc.).
- Over 6 million views across social media platforms and content.
- Received an "Award of Excellence" from the City-County Communications & Marketing Association (3CMA) for the video "How to Change the Flag on the Courthouse Dome."
- Consistently posted current and customized content to multiple social media platforms including Facebook, Instagram, LinkedIn and Twitter.
- Department leadership was asked to present in a ZenCity international online webinar panel on "*Community Engagement: Turning Public Participation into Meaningful Impact*."

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Social Media Followers (FB, IG, LinkedIn) *Previous totals are Facebook only	*22,000	Est. 25,000	31,000

CALCASIEU PARISH POLICE JURY
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Communications and Media	$ 943,176	$ 1,136,780	$ 1,136,780	$ 919,515	$ 143,451	$ 1,062,966	(6.5%)	$ 1,022,656	(10.0%)
Total Expenditures by Department/Cost Center	$ 943,176	$ 1,136,780	$ 1,136,780	$ 919,515	$ 143,451	$ 1,062,966	(6.5%)	$ 1,022,656	(10.0%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 943,176	$ 1,136,780	$ 1,136,780	$ 919,515	$ 143,451	$ 1,062,966	(6.5%)	$ 1,022,656	(10.0%)
Total Expenditures by Function	$ 943,176	$ 1,136,780	$ 1,136,780	$ 919,515	$ 143,451	$ 1,062,966	(6.5%)	$ 1,022,656	(10.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 588,165	$ 626,699	$ 626,699	$ 546,247	$ 86,086	$ 632,333	0.9%	$ 585,744	(6.5%)
Benefits	215,496	244,093	244,093	192,571	34,937	227,508	(6.8%)	205,615	(15.8%)
Other Operational Expenses	124,209	204,988	204,988	116,737	17,667	134,404	(34.4%)	206,397	0.7%
Capital Expenditures	15,306	61,000	61,000	63,960	4,761	68,721	12.7%	24,900	(59.2%)
Total Expenditures by Character	$ 943,176	$ 1,136,780	$ 1,136,780	$ 919,515	$ 143,451	$ 1,062,966	(6.5%)	$ 1,022,656	(10.0%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	10	10	8	8
Part Time	0	0	0	2

CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND – GENERAL ADMINISTRATIVE
010913 GENERAL FUND – MISCELLANEOUS GRANTS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund is utilized to support the administrative activities of the overall General Fund operations, as well as, to provide additional grants to other departments and agencies in furtherance of the Police Jury's mission to provide the citizens of Calcasieu Parish with high-quality services and actions that benefit present and future generations throughout Southwest Louisiana.

Quality legal representation services and state and federal legislative monitoring services are essential to guiding not only the entire organization but the outside influences that impact our operations. Additional funding for departments and agencies from non-restricted resources provides vital resources for internal operations and external activities that support the Police Jury's mission.

CALCASIEU PARISH POLICE JURY
010153 / 010193 GENERAL FUND - GENERAL ADMINISTRATIVE AND MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
General Administration	$ 921,994	$ 1,155,404	$ 1,155,404	$ 1,058,312	$ 67,363	$ 1,125,675	(2.6%)	$ 1,217,131	5.3%
Miscellaneous Grants	$ 991,419	$ 1,188,198	$ 1,338,198	$ 949,994	$ 198,369	$ 1,148,363	(14.2%)	$ 1,777,724	32.8%
Total Expenditures by Department/Cost Center	$ 1,913,413	$ 2,343,602	$ 2,493,602	$ 2,008,306	$ 265,732	$ 2,274,038	(8.8%)	$ 2,994,855	20.1%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,453,823	$ 1,880,602	$ 1,880,602	$ 1,420,841	$ 242,732	$ 1,663,573	(11.5%)	$ 1,921,855	2.2%
Public Safety	20,000	20,000	170,000	150,000	20,000	170,000	0.0%	630,000	270.6%
Economic Development	331,465	337,000	337,000	331,465	3,000	334,465	(0.8%)	337,000	0.0%
Culture-Recreation	108,125	106,000	106,000	106,000	-	106,000	0.0%	106,000	0.0%
Total Expenditures by Function	$ 1,913,413	$ 2,343,602	$ 2,493,602	$ 2,008,306	$ 265,732	$ 2,274,038	(8.8%)	$ 2,994,855	20.1%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,034,119	$ 1,304,082	1,304,082	$ 1,164,312	$ 71,074	$ 1,235,386	(5.3%)	$ 1,337,080	2.5%
Intergovernmental	879,294	1,039,520	1,189,520	843,994	194,658	1,038,652	(12.7%)	1,657,775	39.4%
Total Expenditures by Character	$ 1,913,413	$ 2,343,602	$ 2,493,602	$ 2,008,306	$ 265,732	$ 2,274,038	(8.8%)	$ 2,994,855	20.1%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(3,583,338)	(3,843,455)	(3,843,455)	(3,310,805)	(71,167)	(3,381,972)	12.0%	(4,010,254)	(4.3%)
Interfund Loan	(50,451)	-	-	-	50,451	50,451	N/A	-	0.0%
Total Other Financing Source/Use	$ (3,633,789)	$ (3,843,455)	$ (3,843,455)	$ (3,310,805)	$ (20,716)	$ (3,331,521)	13.3%	$ (4,010,254)	(4.3%)

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 (OHSEP) provides guidance and technical expertise to the public and public safety agencies.

2026 GOALS AND OBJECTIVES

- Installation of Community Awareness and Emergency Response (CAER) Sirens.
- Establish coordination and collaboration with industry to develop emergency response protocols.
- Collaboration with State partners in Calcasieu Parish Bridge Project to ensure public safety and emergency response capabilities are in place.
- Enhance knowledge and skills of emergency managers through statewide exercise participation and training.
- Strengthen the Whole Community Approach in efforts to prevent, protect, mitigate, respond to, and recover from emergencies.
- Continue to build out information sharing through our networks and social platforms to better inform the citizens.

2025 ACCOMPLISHMENTS

- Secured funding to support restoration of CAER Sirens.
- Strengthened OHSEP employee education and knowledge through attending training sessions, exercises and drills.
- Extended three communications sites for optimal coverage of Parish communications.
- Set platform for public safety response with multiagency engagement.
- Enhanced public safety knowledge, preparedness, and awareness through public outreach.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Total Number of Events *	244	350	324
Total Event Hours	910	950	960
Total Contacts Reached	8,337	8,500	9,087
Total Contact Hours	5,461	6,200	7,216

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

CALCASIEU PARISH POLICE JURY
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Emergency Preparedness	$ 1,329,654	$ 1,489,332	$ 1,599,332	$ 1,183,112	$ 256,284	$ 1,439,396	(10.0%)	$ 1,489,377	(6.9%)
Total Expenditures by Department/Cost Center	$ 1,329,654	$ 1,489,332	$ 1,599,332	$ 1,183,112	$ 256,284	$ 1,439,396	(10.0%)	$ 1,489,377	(6.9%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,329,654	$ 1,489,332	$ 1,599,332	$ 1,183,112	$ 256,284	$ 1,439,396	(10.0%)	$ 1,489,377	(6.9%)
Total Expenditures by Function	$ 1,329,654	$ 1,489,332	$ 1,599,332	$ 1,183,112	$ 256,284	$ 1,439,396	(10.0%)	$ 1,489,377	(6.9%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 635,951	$ 632,293	$ 632,293	$ 498,884	$ 88,968	$ 587,852	(7.0%)	$ 653,686	3.4%
Benefits	226,537	238,868	238,868	184,638	33,262	217,900	(8.8%)	228,094	(4.5%)
Other Operational Expenses	455,027	524,171	524,171	391,288	55,956	447,244	(14.7%)	510,597	(2.6%)
Capital Expenditures	12,139	94,000	204,000	108,302	78,098	186,400	(8.6%)	97,000	(52.5%)
Total Expenditures by Character	$ 1,329,654	$ 1,489,332	$ 1,599,332	$ 1,183,112	$ 256,284	$ 1,439,396	(10.0%)	$ 1,489,377	(6.9%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(21,825)	(25,000)	(25,000)	(19,953)	(5,047)	(25,000)	0.0%	(25,000)	0.0%
Total Other Financing Source/Use	$ (21,825)	$ (25,000)	$ (25,000)	$ (19,953)	$ (5,047)	$ (25,000)	0.0%	$ (25,000)	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	9	9	8	8
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 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Correctional Services	$ 5,446,809	$ 5,384,819	$ 5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)
Total Expenditures by Department/Cost Center	$ 5,446,809	$ 5,384,819	$ 5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 5,446,809	$ 5,384,819	$ 5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)
Total Expenditures by Function	$ 5,446,809	$ 5,384,819	$ 5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 5,446,809	$ 5,384,819	5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)
Total Expenditures by Character	$ 5,446,809	$ 5,384,819	$ 5,384,819	$ 4,220,389	$ 1,051,872	$ 5,272,261	(2.1%)	$ 5,320,447	(1.2%)

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.

2026 GOALS AND OBJECTIVES

- Provide necessary updates to the dental equipment, including replacement of the x-ray machine, to maintain compliance with current healthcare standards and improve the quality of care available to inmates. By modernizing the dental clinic's resources, the staff will be able to ensure accurate diagnostics, reduce equipment downtime, and provide timely treatment for dental issues.
- Strengthen and enforce compliance with established medical, safety, and operational protocols to ensure consistent delivery of care and safeguard the health, safety, and rights of the inmate population. This includes regular staff training, auditing procedures, and documentation practices to maintain accountability and alignment with state, federal, and accreditation standards.
- Achieve and maintain a fully staffed workforce by filling all vacant positions and implementing a cross-training program that maximizes employee skill sets. This initiative will ensure adequate staffing levels to meet the demands of a growing inmate population with increasing medical and behavioral health acuity, enhance operational flexibility, reduce service interruptions, and improve the overall quality of care and safety within the facility.
- Continue developing the integration between the electronic medical record (EMR) system and the pharmacy vendor to establish a classification system that accurately identifies inmates and aligns prescriptions with individual medical records. This improvement will streamline the medication management process, expedite and improve the accuracy of invoicing, reduce administrative delays, and strengthen accountability in pharmaceutical services, ultimately supporting both fiscal efficiency and continuity of inmate care.

2025 ACCOMPLISHMENTS

- Implemented a pharmacy data link between the EMR system and the pharmacy vendor to cross-reference medication costs.
- Interfaced the EMR system with pathology services to enable seamless, real-time communication, automate ordering and results delivery, and reduce reliance on manual data entry.
- Assumed responsibility for managing inmate medical treatment requests directed to the Department of Corrections and overseeing the claim adjudication process through a third-party provider.
- Developed Standard Operating Procedures for all job roles and processes within Calcasieu Correctional Center and Calcasieu Sheriff's Prison 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.
- Developed 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.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Inmates Housed	4,859	4,834	4,406
Number of Federal Inmates	136	100	131
Number of Inmate Transports	2,597	2,902	3,360

CALCASIEU PARISH POLICE JURY
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Correctional Medical	$ 2,028,283	$ 2,614,430	$ 2,614,430	$ 1,786,028	$ 381,025	$ 2,167,053	(17.1%)	$ 2,460,060	(5.9%)
Total Expenditures by Department/Cost Center	$ 2,028,283	$ 2,614,430	$ 2,614,430	$ 1,786,028	$ 381,025	$ 2,167,053	(17.1%)	$ 2,460,060	(5.9%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 2,028,283	$ 2,614,430	$ 2,614,430	$ 1,786,028	$ 381,025	$ 2,167,053	(17.1%)	$ 2,460,060	(5.9%)
Total Expenditures by Function	$ 2,028,283	$ 2,614,430	$ 2,614,430	$ 1,786,028	$ 381,025	$ 2,167,053	(17.1%)	$ 2,460,060	(5.9%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 951,677	$ 1,285,332	$ 1,285,332	$ 895,557	$ 96,157	$ 991,714	(22.8%)	$ 1,245,910	(3.1%)
Benefits	346,330	463,978	463,978	316,803	48,680	365,483	(21.2%)	471,982	1.7%
Other Operational Expenses	730,276	831,120	831,120	553,500	208,487	761,987	(8.3%)	737,168	(11.3%)
Capital Expenditures	-	34,000	34,000	20,168	27,701	47,869	40.8%	5,000	(85.3%)
Total Expenditures by Character	$ 2,028,283	$ 2,614,430	$ 2,614,430	$ 1,786,028	$ 381,025	$ 2,167,053	(17.1%)	$ 2,460,060	(5.9%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(69,829)	(97,737)	(97,737)	(119,852)	(4,371)	(124,223)	(27.1%)	(123,813)	(26.7%)
Total Other Financing Source/Use	$ (69,829)	$ (97,737)	$ (97,737)	$ (119,852)	$ (4,371)	$ (124,223)	(27.1%)	$ (123,813)	(26.7%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	18	18	18	20
Part Time	0	0	0	0


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

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. This mission is carried out in direct support of the Strategic Plan of the Calcasieu Parish Police Jury.

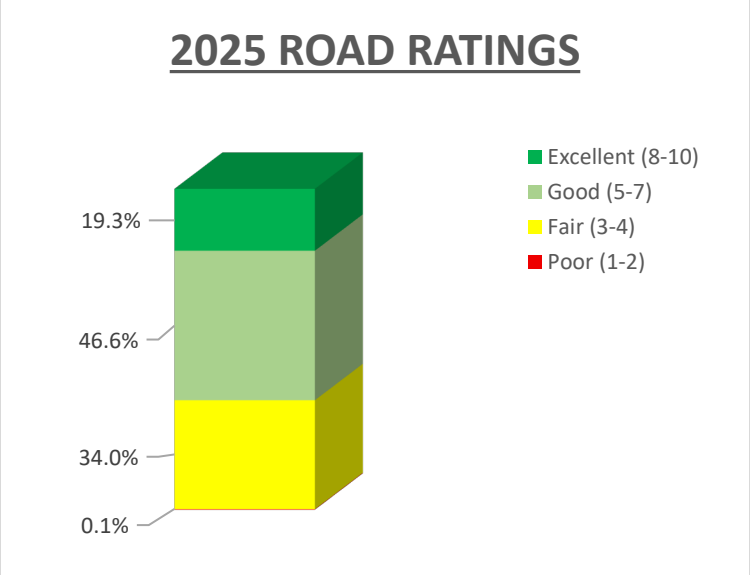
To achieve this mission, the Division of Engineering: 1) designs, reviews, and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, sewer infrastructure, potable water infrastructure and drainage structures; 2) supervises, inspects, and manages the construction 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 and necessary servitudes 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. In alignment with the Parish Strategic Plan, the Division also works to streamline coordination with special service districts through quarterly meetings with drainage districts, DOTD, and local utility partners; strengthen internal and external communications to build confidence among residents; and pursue sustainable funding opportunities to deliver high-quality infrastructure and improve quality of life for Parish residents.

2026 GOALS AND OBJECTIVES

- Complete the 3-Year Capital Improvement Program of road, bridge, drainage, and utility projects to improve safety and increase the level of service in compliance with applicable design standards.
- Administer approximately 46.01 miles of road overlay projects, estimated to cost $25 million and 17.00 miles of pavement preservation projects, estimated to cost $2.4 million.
- Bid and award the Gauthier Road Sewer Phase 3 Project, estimated to cost $15 million, to coordinate wastewater collection and transport in South Ward 3.
- Target significant utility projects to be completed during 2026 including: 1) Phases 3A through 3C, 4, 5, and 6 of the East Calcasieu Consolidated Waterworks Project, estimated to cost $14.1 million; 2) Gauthier Road Elevated Storage Tank Project, estimated to cost $5.2 million; 3) LA Highway 397 Booster Station Project, estimated to cost $1.7 million; 4) Old Spanish Trail Waterline Upgrade Project, Phases 1 and 2, estimated to cost $2.2 million; and 5) Mallard Junction Water Treatment Plant Water Well No. 4 & Associated Improvements Project, estimated to cost $1.6 million.
- Complete the Carlyss Drive Extension Phase 2 Project, estimated to cost $9.5 million and Swisco Road and Highway 108 Intersection Improvements Project, estimated to cost $1.9 million.
- Initiate engineering design of the Carlyss Drive North Extension Project, estimated to cost $10.5 million.
- Complete engineering design for the Calcasieu Parish Transportation Initiative (CPTI) intersection projects including: 1) LA 1256 Walker Road Intersection Improvements Project, estimated to cost $4.0 million; 2) LA 1256 Carlyss Drive Intersection Improvements Project, estimated to cost $3.8 million; and 3) LA Highway 384 Country Club Road at Ihles Road/Elliott Road Intersection Improvements Project, estimated to cost $9.4 million.
- Bid and award five (5) bridge projects: Sonny Fontenot Road, Garrie Cut-Off Road, Sidney Derouen Road, Carlyss Drive, and Ravia Road.
- Bid and award four (4) drainage projects: Broad Street at Lateral AG-1 Crossing Improvements, Candice Lane Drainage Improvements, Dennison Road Drainage Improvements, and McGuire Road Drainage Repair Project.
- Complete the ongoing construction of four (4) bridges: Big-Woods Starks Road Bridge Replacement, McCown Road Bridge Repair Project, Sonny Fontenot Bridge Replacement, and Garrie Cut-Off Bridge Replacement Project.
- Complete the ongoing construction of three (3) drainage projects: LIB Orleans Drainage Project, Forest Way Drainage Project, and Dennison Road Drainage Improvements Project.
- Submit four (4) HMGP major regional detention project designs to FEMA to complete Phase 1, with the goal of securing Phase 2 construction funding.
- Advance the acquisition of required right-of-way for construction projects, maintaining compliance with Parish and grantor agency standards and keeping projects on schedule.
- Initiate engineering design services for North Perkins Ferry Road Corridor Improvements.
- Initiate engineering design services for the Goos Road/Campfire Road/You Winn Road intersection.

2025 ACCOMPLISHMENTS

- Bid, awarded, and began construction for 12.01 miles of overlay projects, as identified in the 2024-2026 Capital Improvement Program.
- Completed the inaugural pavement preservation project, consisting of 8.14 miles of roadway.
- Bid and awarded all phases of the East Calcasieu Parish Consolidated Waterworks Project, with Phases 1 and 2 substantially complete and with the following phases still under construction: Phases 3A through 3C, 4, 5, 6, the LA Highway 397 Booster Station, and the Gauthier Road Elevated Storage Tank.
- Bid and awarded Phase One of the Old Spanish Trail Waterline Upgrade Project, with Phase 2 anticipated to be bid prior to year-end.
- Bid and awarded Ham Reid Road Extension Phase 2 with an estimated construction cost of $6.5 million.
- Began and completed construction of the Big Lake Road Water Plant Automation Project.
- Began engineering design services for multiple waterline loop projects, including Highway 90 Waterline Loop Project; Boys Village Waterline Loop Project; Corbina Road / Highway 397 / Highway 14 Waterline Loop Project.
- Initiated engineering design services for the Opelousas Street Improvements Project as part of the Calcasieu Parish corridor improvement initiative.
- Completed the construction of two (2) bridges: Gauthier Road and Tom Hebert Road.
- Bid and awarded five (5) drainage projects: LIB Orleans Drainage Project, Ginger Lane Drainage Improvements, Belfield Ditch Multi-Road Crossing Replacement, Forest Avenue Drainage Improvement Project, and Forest Way Drainage Project.
- Bid and awarded two (2) bridge projects: Big-Woods Starks Road Bridge Replacement and McCown Road Bridge Repair Project.
- Contracted design work on six (6) new bridge projects: Belle Avenue/Joe Miller Road Bridge Replacement, Dugas Road Bridge, Stewart Road Bridge Replacement, Ward Line Road Bridge Replacement, Lavoi Road Bridge Replacement, and Riley Frazier Road Bridge Reconstruction Project.
- Completed 70+ surveying projects in-house utilizing the re-established survey team within the department.
- Prepared and researched over 500 parcels that are in preliminary planning stages and/or negotiating stages.
- Completed acquisitions of over 155 parcels for right-of-way, right-of-access and servitudes associated with Parish infrastructure projects, valued at approximately $1.5 million.
- Began installing additional traffic control devices at critical intersections to complement existing safety procedures, further enhancing traffic safety and reducing risks for parish residents.



Ratings based on PASER (Pavement Surface Evaluation and Rating) methodology. PASER is a standardized system for visually assessing the condition of road pavements, assigning a numerical score from 1 (failed) to 10 (excellent).

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, and 9) monitoring of the Solid Waste Program and operation of the Parish Residential Solid Waste Convenience Centers.

The Division of Public Works strives to serve our citizens efficiently and make improvements that positively affect our residents. Public Works is focused on the development of our crew staff through safety training, developing versatility, and the increased use of technology. Through the Calcasieu Parish Strategic Plan, we will use the employee engagement results to further improve Parish work culture.

2026 GOALS AND OBJECTIVES

- Continue to evaluate the use of new materials and techniques to reduce project costs and improve quality.
- Develop a succession plan to prepare for anticipated personnel turnover within the Department.
- Increase line of sight at major, high traffic intersections throughout the Parish to improve safety.
- Evaluate equipment brands and types to more efficiently serve the public.
- Analyze the equipment maintenance program to identify cost saving opportunities.
- Continue to develop working relationships with the Gravity Drainage districts to improve overall drainage system performance.
- Identify and acknowledge strong safety performers to spotlight the importance of a safe workplace.
- Team with the Communications Department to increase the Public Works footprint on social media.

2025 ACCOMPLISHMENTS

- Utilized specialized Parish crews (East and West) to produce higher quality work.
- Expanded the capabilities of the special projects crew to accommodate right-of-way clearing.
- Acquired equipment to better maintain our changing rights-of-way. (RC Mower, Skid Steer, and attachments)
- Improved herbicide program through use of new chemicals and equipment, promoting good growth that stabilizes ditches and reduces erosion.
- Removal of trees posing a hazard in Parish rights-of-way.
- Widened multiple turnouts throughout the Parish, creating safer intersections.
- Completed several significant drainage improvements projects including: West Prien Lake Road, McCown Road, C Street, Manchester Road, and Pin Oak Drive.
- Improved the safety culture through regularly scheduled safety meetings and daily pre-job meetings.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Average monthly requests – all types	116	111	127
Average monthly drainage requests	70	73	78
Average monthly vegetation requests	33	22	38
Average monthly sign requests	9	10	5
Average monthly pothole/road surface requests	3	4	4
Total annual processed requests	1,391	1,336	1,525

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Sales Tax	$ 19,695,228	$ 19,718,000	$ 28,007,840	$ 24,937,319	$ 4,998,431	$ 29,935,750	6.9%	$ 29,128,200	4.0%
Ad Valorem	-	-	8,438,768	8,667,686	239,028	8,906,714	5.5%	8,945,100	6.0%
Intergovernmental	201,690	51,400	51,400	10,300	-	10,300	(80.0%)	49,100	(4.5%)
Interest Income	1,223,510	895,800	895,800	982,733	75,222	1,057,955	18.1%	1,409,400	57.3%
Other	261,196	1,500	1,500	99,066	2,326	101,392	6659.5%	1,500	0.0%
Total Revenues by Source	$ 21,381,624	$ 20,666,700	$ 37,395,308	$ 34,697,104	$ 5,315,007	$ 40,012,111	7.0%	$ 39,533,300	5.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Engineering/Public Works Gen Ofc	$ 3,621,029	$ 4,368,184	$ 4,908,699	$ 4,414,820	$ 394,566	$ 4,809,386	(2.0%)	$ 4,848,601	(1.2%)
Road Division	7,231,932	8,552,302	8,552,302	6,710,164	1,396,625	8,106,789	(5.2%)	8,166,879	(4.5%)
Equipment Maintenance	1,268,992	1,343,473	1,343,473	1,036,223	236,005	1,272,228	(5.3%)	1,339,572	(0.3%)
Vegetation Control	3,274,809	2,961,539	2,961,539	2,370,552	395,363	2,765,915	(6.6%)	2,909,486	(1.8%)
Engineering Design	4,050,870	3,351,642	3,351,642	2,831,034	452,335	3,283,369	(2.0%)	3,720,732	11.0%
Surveying	141,318	276,686	276,686	155,905	42,959	198,864	(28.1%)	352,494	27.4%
Inspection	1,046,348	1,208,606	1,208,606	843,994	127,211	971,205	(19.6%)	952,107	(21.2%)
Traffic Engineering	904,816	1,423,596	1,423,596	791,389	360,822	1,152,211	(19.1%)	1,102,520	(22.6%)
Traffic Maintenance	1,101,671	1,228,222	1,228,222	962,994	177,443	1,140,437	(7.1%)	1,352,231	10.1%
Special Projects Work Crew	1,021,004	1,404,150	1,404,150	1,055,994	216,256	1,272,250	(9.4%)	1,584,042	12.8%
Capital/Major Equipment	2,131,339	1,955,935	1,955,935	1,089,989	246,805	1,336,794	(31.7%)	4,534,209	131.8%
Total Expenditures by Department/Cost Center	$ 25,794,128	$ 28,074,335	$ 28,614,850	$ 22,263,058	$ 4,046,390	$ 26,309,448	(8.1%)	$ 30,862,873	7.9%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 25,794,128	$ 28,074,335	$ 28,614,850	$ 22,263,058	$ 4,046,390	$ 26,309,448	(8.1%)	$ 30,862,873	7.9%
Total Expenditures by Function	$ 25,794,128	$ 28,074,335	$ 28,614,850	$ 22,263,058	$ 4,046,390	$ 26,309,448	(8.1%)	$ 30,862,873	7.9%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 9,917,571	$ 11,275,543	$ 11,275,543	$ 8,972,273	$ 1,639,344	$ 10,611,617	(5.9%)	$ 11,462,301	1.7%
Benefits	4,026,302	4,484,211	4,484,211	3,571,324	665,333	4,236,657	(5.5%)	4,731,914	5.5%
Other Operational Expenses	8,855,073	9,306,381	9,846,896	7,877,853	1,367,863	9,245,716	(6.1%)	9,318,492	(5.4%)
Intergovernmental	9,855	39,000	39,000	1,852	2,948	4,800	(87.7%)	32,000	(17.9%)
Capital Expenditures	2,985,327	2,969,200	2,969,200	1,839,756	370,902	2,210,658	(25.5%)	5,318,166	79.1%
Total Expenditures by Character	$ 25,794,128	$ 28,074,335	$ 28,614,850	$ 22,263,058	$ 4,046,390	$ 26,309,448	(8.1%)	$ 30,862,873	7.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 5,839,341	$ 7,028,005	$ -	$ -	$ 10,312,640	$ 10,312,640	N/A	$ 1,000,000	N/A
Transfers Out To Other Funds	(6,572,600)	(7,317,600)	(7,482,600)	(6,232,600)	(1,250,000)	(7,482,600)	0.0%	(7,460,000)	0.3%
Total Other Financing Source/Use	$ (733,259)	$ (289,595)	$ (7,482,600)	$ (6,232,600)	$ 9,062,640	$ 2,830,040	137.8%	$ (6,460,000)	13.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (5,145,763)	$ (7,697,230)	$ 1,297,858			$ 16,532,703		$ 2,210,427	
Estimated Fund Balance, Jan 1	39,022,030	33,224,089	33,224,089			33,876,267	2.0%	50,408,970	51.7%
Estimated Fund Balance, Dec 31	$ 33,876,267	$ 25,526,859	$ 34,521,947			$ 50,408,970	46.0%	$ 52,619,397	52.4%

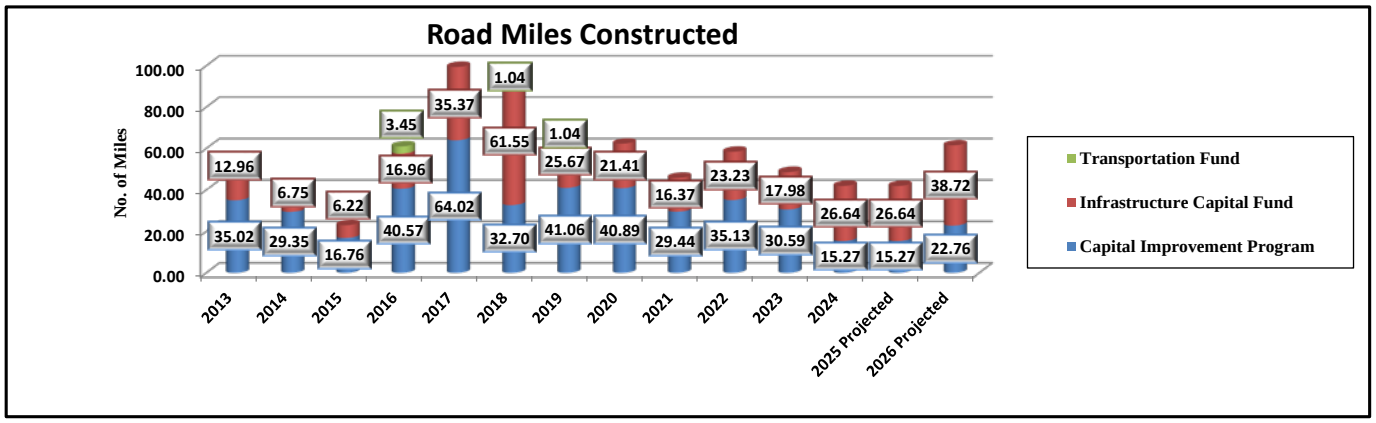
CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2026

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
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 Equip	1,000,000	1,000,000	1,000,000
Reserved for W Maintenance Construction Equip	1,000,000	1,000,000	1,000,000
Reserved for Equipment Replacement	3,000,000	3,000,000	3,000,000
Unreserved	21,876,267	38,408,970	40,619,397
Total Fund Balance	$ 33,876,267	$ 50,408,970	$ 52,619,397

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	183	202	184	203
Part Time	8	9	5	7



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 work on watershed management activities, including 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 occurs.

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.

The 2026 budget reflects the absorption of this fund into the Engineering operations, where the watershed management efforts reflected here are being pursued. The 2026 Goals and Objectives for Stormwater previously shown here are captured in the Engineering Operational Goals and Objectives and the Capital Projects administered by the Engineering Department.

2025 ACCOMPLISHMENTS

- On-boarded the Community Rating System consultant to better optimize the program to benefit Parish residents with the goal of achieving a better rating and qualifying for additional discounts.
- Commenced construction on Little Indian Bayou (LIB) Regional Drainage, Belfield Ditch Multi-Crossing Replacement, and Forest Avenue Drainage projects.
- Completed in-house designs for six (6) crossing improvement projects to be constructed by Public Works personnel.
- Commenced engineering designs for the following capital projects: Big Lake Drainage Relief, Broad Street Drainage, Wayside Drainage, Wright Road Detention, Buxton Erosion Protection, and Candice Lane Drainage. Construction to begin in 2026.
- Began field work and design for four (4) Hazard Mitigation Grant Program (HMGP) projects with goal of submitting final plans to FEMA for Phase II funding by the end of 2026.
- Completed the engineering for and construction of multiple Parish projects utilizing internal staff and Parish work crews.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	$112,138	$391,760	$402,000
Priority Drainage Projects	$817,866	$321,921	$1,865,446
Regional Projects	$9,103,162	$7,806,866	$3,901,239
Real-Time Rain and Stream Gauges	142	142	142

NOTE: This fund will be closed as of 12/31/2025.

CALCASIEU PARISH POLICE JURY
214 STORMWATER AND WATERSHED MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 6,964	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	54,995	41,320	41,320	56,202	5,390	61,592	49.1%	-	(100.0%)
Charges for Services	82,007	10,000	10,000	60,136	-	60,136	501.4%	-	(100.0%)
Total Revenues by Source	$ 143,966	$ 51,320	$ 51,320	$ 116,338	$ 5,390	$ 121,728	137.2%	$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Stormwater and Watershed Mgmt	$ 455,071	$ 534,575	534,575	$ 292,738	$ 92,927	$ 385,665	(27.9%)	$ -	(100.0%)
Total Expenditures by Department/Cost Center	$ 455,071	$ 534,575	$ 534,575	$ 292,738	$ 92,927	$ 385,665	(27.9%)	$ -	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 455,071	$ 534,575	$ 534,575	$ 292,738	$ 92,927	$ 385,665	(27.9%)	$ -	(100.0%)
Total Expenditures by Function	$ 455,071	$ 534,575	$ 534,575	$ 292,738	$ 92,927	$ 385,665	(27.9%)	$ -	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 109,055	$ 105,700	$ 105,700	$ 89,173	$ 16,447	$ 105,620	(0.1%)	$ -	(100.0%)
Benefits	58,563	50,637	50,637	43,298	7,339	50,637	0.0%	-	(100.0%)
Other Operational Expenses	91,731	126,238	126,238	94,146	45,725	139,871	10.8%	-	(100.0%)
Capital Expenditures	195,722	252,000	252,000	66,121	23,416	89,537	(64.5%)	-	(100.0%)
Total Expenditures by Character	$ 455,071	$ 534,575	$ 534,575	$ 292,738	$ 92,927	$ 385,665	(27.9%)	$ -	(100.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 497,600	$ 497,600	$ 497,600	$ 497,600	$ -	$ 497,600	0.0%	$ -	(100.0%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 497,600	$ 497,600	$ 497,600	$ 497,600	$ -	$ 497,600	0.0%	$ -	(100.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 186,495	$ 14,345	$ 14,345			$ 233,663		$ -	
Estimated Fund Balance, Jan 1	1,161,656	1,234,537	1,234,537			1,348,151	9.2%	-	(100.0%)
Intra-entity Change	-	-				(1,581,814)			
Estimated Fund Balance, Dec 31	$ 1,348,151	$ 1,248,882	$ 1,248,882			$ -	(100.0%)	$ -	(100.0%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	2	2	2	0
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WATER AND WASTEWATER FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission of the Department is to support and fulfill the goals outlined in the Police Jury's 2025–2029 Strategic Plan. This includes not only operating and maintaining community and municipal water and wastewater systems that have been accepted or constructed by the Police Jury but also planning for future infrastructure improvements. Our focus is on enhancing the resiliency and sustainability of water and wastewater systems in the unincorporated areas of Calcasieu Parish.

2026 GOALS AND OBJECTIVES

- Operate and maintain those wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #2, Water District #5, Water District #8, Water District #12, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in the Parish owned parks.
- Award contract and commence construction on the water well installation project for Water District 5.
- Award contract and commence construction on the Water District #2 and Water District #5 upgrade to radio water meters projects.
- Enter into a contract for engineering design of two ground storage tanks for Water District 5.
- Develop a plan for the creation of an East Calcasieu Parish Consolidated Utility District.
- Enter into an engineering design contract for a generator installation project for Sewerage District 11.
- Complete construction for all projects funded by the Louisiana Department of Health Water Sector grant.

2025 ACCOMPLISHMENTS

- Operated and managed Water District #2, Water District #5, Water District #8, Water District #12, Sewer District #8, and Sewer District #11.
- Operated and maintained eleven 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.
- Operated and maintained nine 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).
- Awarded contract and commenced construction on the Old Spanish Trail waterline upgrade project in Water District 2.
- Awarded contract and commenced construction for Highway 397 waterline upgrade project.
- Completed construction for the water treatment plant automation project for Water District 12.
- Completed construction for the Sewer District 11 sewer treatment UV light disinfection system project.
- Received bids for the Old Spanish Trail waterline upgrade project for Water District 2.
- Completed construction for the Consolidated District waterline installation project Phases 1 and 2.
- Completed construction for the Gauthier Road waterline relocation project for Water District 12.
- Commenced construction for the Gauthier Road Elevated Tower Project.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Wastewater Customers	1,250	1,266	1,260
Number of Waterworks Customers	2,845	5,145	5,008
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 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,761,322	$ 1,929,950	$ 1,929,950	$ 1,929,950	$ -	$ 1,929,950	0.0%	$ 2,219,444	15.0%
Interest Income	15,510	13,840	13,840	19,065	5,049	24,114	74.2%	24,890	79.8%
Charges for Services	223,165	220,000	220,000	235,728	1,272	237,000	7.7%	235,000	6.8%
Other	675	-	-	1,022	-	1,022	N/A	-	0.0%
Total Revenues by Source	$ 2,000,672	$ 2,163,790	$ 2,163,790	$ 2,185,765	$ 6,321	$ 2,192,086	1.3%	$ 2,479,334	14.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Parishwide Waste Water	$ 2,353,067	$ 2,660,559	$ 2,660,559	$ 2,469,919	$ 391,165	$ 2,861,084	7.5%	$ 2,911,333	9.4%
Parishwide Sewer Systems	465,152	404,969	404,969	393,126	54,543	447,669	10.5%	408,939	1.0%
Total Expenditures by Department/Cost Center	$ 2,818,219	$ 3,065,528	$ 3,065,528	$ 2,863,045	$ 445,708	$ 3,308,753	7.9%	$ 3,320,272	8.3%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 2,818,219	$ 3,065,528	$ 3,065,528	$ 2,863,045	$ 445,708	$ 3,308,753	7.9%	$ 3,320,272	8.3%
Total Expenditures by Function	$ 2,818,219	$ 3,065,528	$ 3,065,528	$ 2,863,045	$ 445,708	$ 3,308,753	7.9%	$ 3,320,272	8.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,321,629	$ 1,468,920	$ 1,468,920	$ 1,321,501	$ 224,648	$ 1,546,149	5.3%	$ 1,630,000	11.0%
Benefits	492,442	611,271	611,271	516,331	101,042	617,373	1.0%	659,444	7.9%
Other Operational Expenses	910,757	820,337	820,337	871,448	101,783	973,231	18.6%	899,328	9.6%
Capital Expenditures	93,391	165,000	165,000	153,765	18,235	172,000	4.2%	131,500	(20.3%)
Total Expenditures by Character	$ 2,818,219	$ 3,065,528	$ 3,065,528	$ 2,863,045	$ 445,708	$ 3,308,753	7.9%	$ 3,320,272	8.3%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 906,286	$ 897,000	$ 897,000	$ 897,000	$ -	$ 897,000	0.0%	$ 1,025,300	14.3%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 906,286	$ 897,000	$ 897,000	$ 897,000	$ -	$ 897,000	0.0%	$ 1,025,300	14.3%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 88,739	$ (4,738)	$ (4,738)			$ (219,667)		$ 184,362	
Estimated Fund Balance, Jan 1	219,114	338,890	338,890			307,853	(9.2%)	88,186	(74.0%)
Estimated Fund Balance, Dec 31	$ 307,853	$ 334,152	$ 334,152			$ 88,186	(73.6%)	$ 272,548	(18.4%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	25	25	27	29
Part Time	1	1	0	0

CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to work in line with the Calcasieu Parish Strategic Plan 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.

2026 GOALS AND OBJECTIVES

- Develop equipment operator training program to improve efficiency and site safety.
- Customer service training to improve public interactions and service.
- Upgrade camera system.
- Team with Litter Abatement Department to provide better service to the Parish.
- Improve and modify equipment to increase site efficiency and improve safety.

2025 ACCOMPLISHMENTS

- Facilitated battery recycling training to meet the Department of Environmental Quality (DEQ) requirements.
- Installed two new compactors to East and West SWCC's.
- Mounted retractable covers to improve on site tire collection systems.
- Made site changes on the West side to improve traffic flow.
- Expended over 8,600 man hours removing litter from the Parish rights-of-way.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Wards 2 through 8 House Count	25,333	25,333	25,333
Customer Service Requests	5	6	7
Estimated Tons of Batteries Handled Through Convenience Centers	19.7	18.7	25.5
Estimated Yards of Waste Handled Through Convenience Centers	88,550	84,900	90,189
Estimated Tons of Scrap Metal Handled Through Convenience Centers	1,078	980	1,115
Average Monthly Visitors to Convenience Centers	5,590	5,278	5,852
Number of Waste Tires Collected	12,971	11,510	12,000
Number of Man Hours for Roadside Litter Pickup	8,265	11,932	11,510

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.

2026 GOALS AND OBJECTIVES

- Continue to work with law enforcement to enforce litter ordinances.
- Partner with other parish departments to develop and implement litter reduction strategies across all facets.
- Explore additional funding sources that can be used to achieve successful cleanups of waterways throughout Calcasieu Parish.
- Research and obtain supplementary funding sources to be used to combat illegal dumping in Calcasieu Parish.

2025 ACCOMPLISHMENTS

- Received the 2025 Keep Louisiana Beautiful Outstanding Community Affiliate Award from The State of Louisiana.
- Received the 2025 Keep Louisiana Beautiful Circle of Excellence Award from The State of Louisiana.
- Received the 2024 Keep America Beautiful President's Circle Award from an established non-profit organization.
- Created a hard cover book entitled "Trashformer and the Litter Champs" to be used in presentations educating children on the importance of not littering.
- Renewed agreements with the Ward Three Marshal and the Ward Four Marshal to strengthen litter enforcement efforts.


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CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Sales Tax	$ 10,559,045	$ 11,773,000	$ 11,773,000	$ 9,810,834	$ 1,962,166	$ 11,773,000	0.0%	$ 12,244,000	4.0%
Intergovernmental	6,564	-	-	-	-	-	0.0%	-	0.0%
Fines and Fees	-	-	-	375	-	375	N/A	-	0.0%
Interest Income	70,042	47,320	47,320	96,001	8,999	105,000	121.9%	100,160	111.7%
Other	185,830	141,000	141,000	176,579	421	177,000	25.5%	176,000	24.8%
Total Revenues by Source	$ 10,821,481	$ 11,961,320	$ 11,961,320	$ 10,083,789	$ 1,971,586	$ 12,055,375	0.8%	$ 12,520,160	4.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Solid Waste Fund	$ 8,942,091	$ 9,685,658	$ 9,685,658	$ 8,005,745	$ 1,584,081	$ 9,589,826	(1.0%)	$ 10,031,385	3.6%
Litter Abatement	462,053	378,819	378,819	294,438	71,520	365,958	(3.4%)	409,423	8.1%
Litter Awareness/Outreach	400,977	629,016	629,016	417,304	97,275	514,579	(18.2%)	654,653	4.1%
Total Expenditures by Department/Cost Center	$ 9,805,121	$ 10,693,493	$ 10,693,493	$ 8,717,487	$ 1,752,876	$ 10,470,363	(2.1%)	$ 11,095,461	3.8%
EXPENDITURES - BY FUNCTION									
Function									
Sanitation	$ 9,805,121	$ 10,693,493	$ 10,693,493	$ 8,717,487	$ 1,752,876	$ 10,470,363	(2.1%)	$ 11,095,461	3.8%
Total Expenditures by Function	$ 9,805,121	$ 10,693,493	$ 10,693,493	$ 8,717,487	$ 1,752,876	$ 10,470,363	(2.1%)	$ 11,095,461	3.8%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 731,719	$ 813,345	$ 813,345	$ 653,452	$ 132,349	$ 785,801	(3.4%)	$ 840,109	3.3%
Benefits	293,190	337,364	337,364	269,831	49,376	319,207	(5.4%)	325,371	(3.6%)
Contract Services	8,067,547	8,500,000	8,500,000	7,089,337	1,445,663	8,535,000	0.4%	8,900,000	4.7%
Other Operational Expenses	594,908	876,084	876,084	620,893	125,432	746,325	(14.8%)	998,281	13.9%
Capital Expenditures	117,757	166,700	166,700	83,974	56	84,030	(49.6%)	31,700	(81.0%)
Total Expenditures by Character	$ 9,805,121	$ 10,693,493	$ 10,693,493	$ 8,717,487	$ 1,752,876	$ 10,470,363	(2.1%)	$ 11,095,461	3.8%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ 250,000	$ 250,000	$ 128,079	$ -	$ 128,079	(48.8%)	$ 249,393	(0.2%)
Transfers Out To Other Funds	(41,453)	(41,455)	(41,455)	(31,091)	(10,364)	(41,455)	0.0%	(45,213)	(9.1%)
Total Other Financing Source/Use	$ (41,453)	$ 208,545	$ 208,545	$ 96,988	$ (10,364)	$ 86,624	(58.5%)	$ 204,180	(2.1%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 974,907	$ 1,476,372	$ 1,476,372			$ 1,671,636		$ 1,628,879	
Estimated Fund Balance, Jan 1	1,290,945	3,276,303	3,276,303			2,265,852	(30.8%)	3,937,488	20.2%
Estimated Fund Balance, Dec 31	$ 2,265,852	$ 4,752,675	$ 4,752,675			$ 3,937,488	(17.2%)	$ 5,566,367	17.1%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	13	13	13	13
Part Time	9	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.

2026 GOALS AND OBJECTIVES

- Complete the first round of funding allocations to Parish opioid abatement grant recipients.
- Maintain strong collaboration with Communications and Media (C-Gov) to support opioid grant recipients in effectively promoting their initiatives and increasing public engagement.
- Monitor national opioid trends to ensure Parish strategies are forward-thinking and responsive to the opioid epidemic.

2025 ACCOMPLISHMENTS

- Successfully developed a comprehensive plan to process opioid grant applications; initiated and managed the solicitation and review of funding requests from community applicants.
- Collaborated with Communications and Media (C-Gov) to design and implement targeted outreach strategies that significantly increased public awareness of opioid-related programs and resources.
- Conducted benchmarking of evidence-based practices and analyzed state and national funding trends to provide informed development of strategic, data-driven approaches to address the opioid crisis.

CALCASIEU PARISH POLICE JURY
217 OPIOID ABATEMENT PROGRAM FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ -	$ 798,631	$ 798,631	$ 3,156,867	$ -	$ 3,156,867	295.3%	$ 1,750,000	119.1%
Interest Income	62,894	46,320	46,320	105,797	4,916	110,713	139.0%	114,270	146.7%
Total Revenues by Source	$ 62,894	$ 844,951	$ 844,951	$ 3,262,664	$ 4,916	$ 3,267,580	286.7%	$ 1,864,270	120.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Opioid Abatement	$ 10,251	$ 588,010	$ 588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
Total Expenditures by Department/Cost Center	$ 10,251	$ 588,010	$ 588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 10,251	$ 588,010	$ 588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
Total Expenditures by Function	$ 10,251	$ 588,010	$ 588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 10,251	$ 588,010	588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
Total Expenditures by Character	$ 10,251	$ 588,010	$ 588,010	$ 20,012	$ 503	$ 20,515	(96.5%)	$ 1,056,020	79.6%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(62,071)	(46,320)	(46,320)	(97,663)	(13,050)	(110,713)	(139.0%)	(114,270)	(146.7%)
Total Other Financing Source/Use	$ (62,071)	$ (46,320)	$ (46,320)	$ (97,663)	$ (13,050)	$ (110,713)	(139.0%)	$ (114,270)	(146.7%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (9,428)	$ 210,621	$ 210,621			$ 3,136,352		$ 693,980	
Estimated Fund Balance, Jan 1	1,726,334	2,463,966	2,463,966			1,716,906	(30.3%)	4,853,258	97.0%
Estimated Fund Balance, Dec 31	$ 1,716,906	$ 2,674,587	$ 2,674,587			$ 4,853,258	81.5%	$ 5,547,238	107.4%

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.

2026 GOALS AND OBJECTIVES

- Increase participation in the Health Unit's Women, Infants, and Children (WIC) program through expanded coverage at the Sulphur Health Unit and move from offline card loading to implementation of electronic benefit transfers.
- Explore ways to increase testing & treatment for Sexually Transmitted Infections.
- Continue efforts to reduce overdose mortality through Narcan distribution, community education, and continued support/revision of the Louisiana Bridge Program in local Emergency Departments.
- Through the Partnership for a Healthier SWLA
  - Increase collaboration among partner organizations to maximize impact and resource sharing.
  - Support Partnership projects including LA Bridge Program, Postpartum Band Initiative, and HeartSafe.
  - Expand education initiatives to increase awareness of heart attack/stroke signs and symptoms, CPR & AED access, emerging infectious diseases, opioid and substance use disorders and promote mental health & suicide prevention.

2025 ACCOMPLISHMENTS

- Through the Partnership for a Healthier SWLA
  - Launched the region's first Infectious Disease Symposium for healthcare providers in Southwest Louisiana, providing critical education on emerging infectious diseases and increasing regional preparedness.
  - Established a collaborative partnership with McNeese State University's School of Nursing and Mass Communication to expand the AED Registry and increase community awareness of cardiovascular disease (CVD) prevention and response.
  - Created a new Behavioral and Mental Health Workgroup, expanding the Partnership's scope to more comprehensively address community health priorities.
  - Enhanced the Youth Education Catalog by listing additional topics and partner organizations and developed a centralized online resource hub to help youth and parents more easily access mental and sexual health and wellness resources. Partners educated 6,902 SWLA students on health-related topics during the 24-25 school year.
- Doubled the fully breastfeeding and partially breastfeeding rates within the WIC clinics.
- Increased availability of same-day STI appointments at Calcasieu Parish Health Unit.
- Distributed over 2,600 naloxone kits between August, 2024 and July, 2025 within Calcasieu Parish to health unit clients, community agencies, first responders, schools, and to the general public.
- Provided training to over 750 people in Calcasieu Parish on overdose prevention and response.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Personal Health Services:			
Participants Women, Infants, Children (WIC) program	4,225	4,285	4,245
Reproductive Health Visits	3,909	3,853	3,555
STI tests performed	10,908	11,706	13,466
Immunizations provided	3,927	4,494	2,429
Tuberculosis visits	525	388	354
Children's Special Health Service visits	175	146	198
Community Health Worker referrals	2,438	945	382
Environmental Health Services:			
Retail Food Plan Review	228	194	242
Retail inspections	4,844	4,385	4,306
Sewer Permit taken	385	342	251
Sewer systems installed & inspected	297	256	290

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 6,687,809	$ 7,054,000	$ 7,054,000	$ 7,229,050	$ 180,924	$ 7,409,974	5.0%	$ 7,442,000	5.5%
Intergovernmental	110,853	110,796	110,796	74,398	37,352	111,750	0.9%	112,053	1.1%
Interest Income	576,438	435,580	435,580	542,168	54,273	596,441	36.9%	615,630	41.3%
Other	26,261	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 7,401,361	$ 7,600,376	$ 7,600,376	$ 7,845,616	$ 272,549	$ 8,118,165	6.8%	$ 8,169,683	7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Health Unit	$ 2,521,593	$ 2,698,943	$ 2,698,943	$ 2,269,678	$ 290,530	$ 2,560,208	(5.1%)	$ 2,463,921	(8.7%)
Total Expenditures by Department/Cost Center	$ 2,521,593	$ 2,698,943	$ 2,698,943	$ 2,269,678	$ 290,530	$ 2,560,208	(5.1%)	$ 2,463,921	(8.7%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 2,521,593	$ 2,698,943	$ 2,698,943	$ 2,269,678	$ 290,530	$ 2,560,208	(5.1%)	$ 2,463,921	(8.7%)
Total Expenditures by Function	$ 2,521,593	$ 2,698,943	$ 2,698,943	$ 2,269,678	$ 290,530	$ 2,560,208	(5.1%)	$ 2,463,921	(8.7%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 64,572	$ 68,594	$ 68,594	$ 57,389	$ 10,605	$ 67,994	(0.9%)	$ 71,615	4.4%
Benefits	23,984	24,128	24,128	20,203	3,859	24,062	(0.3%)	24,524	1.6%
Other Operational Expenses	1,500,336	1,697,825	1,697,825	1,453,005	133,926	1,586,931	(6.5%)	1,719,582	1.3%
Intergovernmental	774,490	830,000	830,000	600,000	125,000	725,000	(12.7%)	575,000	(30.7%)
Capital Expenditures	158,211	78,396	78,396	139,081	17,140	156,221	99.3%	73,200	(6.6%)
Total Expenditures by Character	$ 2,521,593	$ 2,698,943	$ 2,698,943	$ 2,269,678	$ 290,530	$ 2,560,208	(5.1%)	$ 2,463,921	(8.7%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(4,704,766)	(5,377,975)	(5,377,975)	(4,797,723)	(164,317)	(4,962,040)	7.7%	(6,301,117)	(17.2%)
Total Other Financing Source/Use	$ (4,704,766)	$ (5,377,975)	$ (5,377,975)	$ (4,797,723)	$ (164,317)	$ (4,962,040)	7.7%	$ (6,301,117)	(17.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 175,002	$ (476,542)	$ (476,542)			$ 595,917		$ (595,355)	
Estimated Fund Balance, Jan 1	14,293,203	14,038,345	14,038,345			14,468,205	3.1%	15,064,122	7.3%
Estimated Fund Balance, Dec 31	$ 14,468,205	$ 13,561,803	$ 13,561,803			$ 15,064,122	11.1%	$ 14,468,767	6.7%


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 500,000	$ 500,000	$ 500,000
Reserved for Pandemic Vaccine Contingency	500,000	500,000	500,000
Reserved for Wastewter Program	1,000,000	1,000,000	1,000,000
Unreserved	12,468,205	13,064,122	12,468,767
Total Fund Balance	$ 14,468,205	$ 15,064,122	$ 14,468,767

PERSONNEL SUMMARY

Positions	**2024 Actual**	**2025 Budget**	**2025 Projected**	**Proposed 2026 Budget**
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 (OJJS) is to provide quality rehabilitative services for youth and their families in a manner that is responsive to their needs while ensuring public safety.

OJJS serves as the lead agency providing these services and, when necessary, secure confinement for Calcasieu Parish youth ages 17 and under. The office operates under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. OJJS offers a wide range of interventions, services, and programs to the court and the community, including the operation of a 38-bed Juvenile Detention Center and the Multi-Agency Resource Center (MARC), an assessment center that serves as a single point of entry for expedited case processing, services, and supervision for youth. In addition, OJJS supports youth and families with status offense issues through Families in Need of Services (FINS) and provides truancy support to elementary-aged youth and their families through the Truancy Assessment and Service Center (TASC). The Field Department manages delinquency cases resulting in court involvement, while the Juvenile Drug Court Program assists youth whose justice system involvement primarily stems from substance use. OJJS offers intervention, diversion, and counseling programs to address truancy, abuse, substance use, and mental health needs, and temporary shelter care is provided through a partnership with the Educational & Treatment Council, Inc.

2026 GOALS AND OBJECTIVES

- Collaborate with judicial stakeholders to reduce the number of state commitments by 10%.
- Collaborate with judicial stakeholders to reduce the average length of stay on Detention Alternatives by 10 days.
- OJJS will implement Project C.A.R.E.- (Connect, Advocate, Reach, Empower) to enhance intervention timelines.
- Detention will increase family visitation days by 25%.
- Detention will reestablish its dog therapy program (New Leash on Life) in collaboration with Animal Services.
- Field will increase the number of closed cases resulting in no additional adjudications by 5%.
- MARC will decrease the number of new petitions to court by 20%.
- TASC will increase the number of truancy referrals received, with fewer than 11 days missed, by 25%.
- FINS will decrease the number of status cases transferred to delinquent probation by 30%.

2025 ACCOMPLISHMENTS

- OJJS partnered with Arizona State University's Empowering Families Project to strengthen family engagement.
- Detention filled all full-time positions and maintained a 93% employee retention rate in 2025.
- Detention book-ins remained below 125 for the second consecutive year.
- Field decreased the average length of stay on formal probation by 8%.
- Field cases closed with no additional adjudications increased to 90% in 2025.
- Field delinquent cases dropped below 100 active cases in 2025.
- Drug Court Program successful completions increased by 60%.
- MARC followed up a 33% decrease in new court petitions in 2024, with an additional 29% decrease in 2025.
- MARC decreased school referral-to-intake times by 51%.
- MARC voluntary referrals receiving support without any additional level of OJJS involvement totaled 92%.
- TASC referrals received with 11 or fewer days missed increased by 65%.
- FINS reduced the number of status cases formally referred to court by 75%.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Walk-In Referrals (Families, LE, Schools)	1,340	1,289	1,072
FINS/TASC Diversion/Informal Cases	331	377	625
Field Technical Violations Detained	16	8	15
Admissions to Detention	173	122	114
Child Care Days in Detention Center	8,153	6,394	7,522
Children Committed to the State	22	18	20

CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 9,403,201	$ 9,918,000	$ 9,918,000	$ 10,173,107	$ 254,604	$ 10,427,711	5.1%	$ 10,463,500	5.5%
Intergovernmental	1,426,814	1,373,869	1,432,125	1,460,645	254,895	1,715,540	19.8%	1,489,355	4.0%
Fines and Fees	762	250	250	441	294	735	194.0%	1,050	320.0%
Interest Income	599,076	460,620	460,620	631,009	67,017	698,026	51.5%	720,480	56.4%
Other	1,400	2,100	2,100	217	203	420	(80.0%)	500	(76.2%)
Total Revenues by Source	$ 11,431,253	$ 11,754,839	$ 11,813,095	$ 12,265,419	$ 577,013	$ 12,842,432	8.7%	$ 12,674,885	7.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
OJJS Administration	$ 2,451,125	$ 2,696,152	$ 2,696,152	$ 2,396,121	$ 410,110	$ 2,806,231	4.1%	$ 2,979,362	10.5%
Probation	579,184	554,776	554,776	464,276	80,347	544,623	(1.8%)	576,946	4.0%
Multi-Agency Resource Center	942,067	906,827	906,827	724,643	128,099	852,742	(6.0%)	847,457	(6.5%)
Detention Services	2,994,673	3,454,361	3,512,617	2,908,286	473,559	3,381,845	(3.7%)	3,605,133	2.6%
OJJS Programs	1,319,823	1,448,221	1,448,221	824,450	391,331	1,215,781	(16.1%)	1,260,909	(12.9%)
TASC Program	201,159	207,509	207,509	107,770	104,382	212,152	2.2%	210,897	1.6%
Title IV-E Program	186,959	247,254	247,254	203,048	37,797	240,845	(2.6%)	395,745	60.1%
Drug Court Program	135,167	136,439	136,439	110,502	26,400	136,902	0.3%	136,930	0.4%
Total Expenditures by Department/Cost Center	$ 8,810,157	$ 9,651,539	$ 9,709,795	$ 7,739,096	$ 1,652,025	$ 9,391,121	(3.3%)	$ 10,013,379	3.1%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 8,810,157	$ 9,651,539	$ 9,709,795	$ 7,739,096	$ 1,652,025	$ 9,391,121	(3.3%)	$ 10,013,379	3.1%
Total Expenditures by Function	$ 8,810,157	$ 9,651,539	$ 9,709,795	$ 7,739,096	$ 1,652,025	$ 9,391,121	(3.3%)	$ 10,013,379	3.1%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 4,061,763	$ 4,538,978	$ 4,538,978	$ 3,696,420	$ 682,404	$ 4,378,824	(3.5%)	$ 4,633,120	2.1%
Benefits	1,628,283	1,881,980	1,881,980	1,516,899	267,723	1,784,622	(5.2%)	1,914,619	1.7%
Other Operational Expenses	3,032,402	3,148,581	3,206,837	2,514,819	650,510	3,165,329	(1.3%)	3,373,640	5.2%
Intergovernmental	30,000	-	-	-	-	-	0.0%	-	0.0%
Capital Expenditures	57,709	82,000	82,000	10,958	51,388	62,346	(24.0%)	92,000	12.2%
Total Expenditures by Character	$ 8,810,157	$ 9,651,539	$ 9,709,795	$ 7,739,096	$ 1,652,025	$ 9,391,121	(3.3%)	$ 10,013,379	3.1%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(685,000)	(1,500,000)	(1,500,000)	(1,301,474)	-	(1,301,474)	13.2%	(900,000)	40.0%
Total Other Financing Source/Use	$ (685,000)	$ (1,500,000)	$ (1,500,000)	$ (1,301,474)	$ -	$ (1,301,474)	13.2%	$ (900,000)	40.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,936,096	$ 603,300	$ 603,300			$ 2,149,837		$ 1,761,506	
Estimated Fund Balance, Jan 1	12,360,171	14,441,039	14,441,039			14,296,267	(1.0%)	16,446,104	13.9%
Estimated Fund Balance, Dec 31	$ 14,296,267	$ 15,044,339	$ 15,044,339			$ 16,446,104	9.3%	$ 18,207,610	21.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	78	78	78	78
Part Time	10	10	10	10

CALCASIEU PARISH POLICE JURY
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 9,403,201	$ 9,918,000	$ 9,918,000	$ 10,173,107	$ 254,604	$ 10,427,711	5.1%	$ 10,463,500	5.5%
Intergovernmental	565,770	508,808	567,064	624,239	87,583	711,822	25.5%	523,664	(7.7%)
Fines and Fees	762	250	250	441	294	735	194.0%	1,050	320.0%
Interest Income	561,606	436,790	436,790	585,375	66,337	651,712	49.2%	672,680	54.0%
Other	1,400	2,100	2,100	217	203	420	(80.0%)	500	(76.2%)
Total Revenues by Source	$ 10,532,739	$ 10,865,948	$ 10,924,204	$ 11,383,379	$ 409,021	$ 11,792,400	7.9%	$ 11,661,394	6.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
OJJS Administration	$ 2,451,125	$ 2,696,152	$ 2,696,152	$ 2,396,121	$ 410,110	$ 2,806,231	4.1%	$ 2,979,362	10.5%
Probation	579,184	554,776	554,776	464,276	80,347	544,623	(1.8%)	576,946	4.0%
Multi-Agency Resource Center	942,067	906,827	906,827	724,643	128,099	852,742	(6.0%)	847,457	(6.5%)
Detention Services	2,994,673	3,454,361	3,512,617	2,908,286	473,559	3,381,845	(3.7%)	3,605,133	2.6%
OJJS Programs	1,319,823	1,448,221	1,448,221	824,450	391,331	1,215,781	(16.1%)	1,260,909	(12.9%)
Total Expenditures by Department/Cost Center	$ 8,286,872	$ 9,060,337	$ 9,118,593	$ 7,317,776	$ 1,483,446	$ 8,801,222	(3.5%)	$ 9,269,807	1.7%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 8,286,872	$ 9,060,337	$ 9,118,593	$ 7,317,776	$ 1,483,446	$ 8,801,222	(3.5%)	$ 9,269,807	1.7%
Total Expenditures by Function	$ 8,286,872	$ 9,060,337	$ 9,118,593	$ 7,317,776	$ 1,483,446	$ 8,801,222	(3.5%)	$ 9,269,807	1.7%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 3,744,175	$ 4,171,222	$ 4,171,222	$ 3,440,058	$ 568,194	$ 4,008,252	(3.9%)	$ 4,154,476	(0.4%)
Benefits	1,536,770	1,768,850	1,768,850	1,437,235	235,989	1,673,224	(5.4%)	1,758,770	(0.6%)
Other Operational Expenses	2,918,218	3,038,265	3,096,521	2,429,525	627,875	3,057,400	(1.3%)	3,264,561	5.4%
Intergovernmental	30,000	-	-	-	-	-	0.0%	-	0.0%
Capital Expenditures	57,709	82,000	82,000	10,958	51,388	62,346	(24.0%)	92,000	12.2%
Total Expenditures by Character	$ 8,286,872	$ 9,060,337	$ 9,118,593	$ 7,317,776	$ 1,483,446	$ 8,801,222	(3.5%)	$ 9,269,807	1.7%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(685,000)	(1,500,000)	(1,500,000)	(1,301,474)	-	(1,301,474)	13.2%	(900,000)	40.0%
Total Other Financing Source/Use	$ (685,000)	$ (1,500,000)	$ (1,500,000)	$ (1,301,474)	$ -	$ (1,301,474)	13.2%	$ (900,000)	40.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,560,867	$ 305,611	$ 305,611			$ 1,689,704		$ 1,491,587	
Estimated Fund Balance, Jan 1	11,540,508	13,274,870	13,274,870			13,101,375	(1.3%)	14,791,079	11.4%
Estimated Fund Balance, Dec 31	$ 13,101,375	$ 13,580,481	$ 13,580,481			$ 14,791,079	8.9%	$ 16,282,666	19.9%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 500,000	$ 500,000	$ 500,000
Unreserved	12,601,375	14,291,079	15,782,666
Total Fund Balance	$ 13,101,375	$ 14,791,079	$ 16,282,666

CALCASIEU PARISH POLICE JURY
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 199,191	$ 209,061	$ 209,061	$ 207,177	$ 8,054	$ 215,231	3.0%	$ 212,500	1.6%
Interest Income	7,054	4,860	4,860	5,744	109	5,853	20.4%	6,040	24.3%
Total Revenues by Source	$ 206,245	$ 213,921	$ 213,921	$ 212,921	$ 8,163	$ 221,084	3.3%	$ 218,540	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
TASC Program	$ 201,159	$ 207,509	$ 207,509	$ 107,770	$ 104,382	$ 212,152	2.2%	$ 210,897	1.6%
Total Expenditures by Department/Cost Center	$ 201,159	$ 207,509	$ 207,509	$ 107,770	$ 104,382	$ 212,152	2.2%	$ 210,897	1.6%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 201,159	$ 207,509	$ 207,509	$ 107,770	$ 104,382	$ 212,152	2.2%	$ 210,897	1.6%
Total Expenditures by Function	$ 201,159	$ 207,509	$ 207,509	$ 107,770	$ 104,382	$ 212,152	2.2%	$ 210,897	1.6%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 157,779	$ 160,152	$ 160,152	$ 83,347	$ 82,798	$ 166,145	3.7%	$ 165,595	3.4%
Benefits	39,305	43,606	43,606	21,855	21,151	43,006	(1.4%)	42,301	(3.0%)
Other Operational Expenses	4,075	3,751	3,751	2,568	433	3,001	(20.0%)	3,001	(20.0%)
Total Expenditures by Character	$ 201,159	$ 207,509	$ 207,509	$ 107,770	$ 104,382	$ 212,152	2.2%	$ 210,897	1.6%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 5,086	$ 6,412	$ 6,412			$ 8,932		$ 7,643	
Estimated Fund Balance, Jan 1	118,415	127,948	127,948			123,501	(3.5%)	132,433	3.5%
Estimated Fund Balance, Dec 31	$ 123,501	$ 134,360	$ 134,360			$ 132,433	(1.4%)	$ 140,076	4.3%

CALCASIEU PARISH POLICE JURY
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 524,660	$ 520,000	$ 520,000	$ 537,191	$ 115,296	$ 652,487	25.5%	$ 617,191	18.7%
Interest Income	29,704	18,440	18,440	39,092	467	39,559	114.5%	40,830	121.4%
Total Revenues by Source	$ 554,364	$ 538,440	$ 538,440	$ 576,283	$ 115,763	$ 692,046	28.5%	$ 658,021	22.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Title IV-E Program	$ 186,959	$ 247,254	$ 247,254	$ 203,048	$ 37,797	$ 240,845	(2.6%)	$ 395,745	60.1%
Total Expenditures by Department/Cost Center	$ 186,959	$ 247,254	$ 247,254	$ 203,048	$ 37,797	$ 240,845	(2.6%)	$ 395,745	60.1%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 186,959	$ 247,254	247,254	$ 203,048	$ 37,797	$ 240,845	(2.6%)	$ 395,745	60.1%
Total Expenditures by Function	$ 186,959	$ 247,254	$ 247,254	$ 203,048	$ 37,797	$ 240,845	(2.6%)	$ 395,745	60.1%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 134,051	$ 175,604	$ 175,604	$ 144,871	$ 27,093	$ 171,964	(2.1%)	$ 280,554	59.8%
Benefits	51,891	69,226	69,226	57,511	10,583	68,094	(1.6%)	113,257	63.6%
Other Operational Expenses	1,017	2,424	2,424	666	121	787	(67.5%)	1,934	(20.2%)
Total Expenditures by Character	$ 186,959	$ 247,254	$ 247,254	$ 203,048	$ 37,797	$ 240,845	(2.6%)	$ 395,745	60.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 367,405	$ 291,186	$ 291,186			$ 451,201		$ 262,276	
Estimated Fund Balance, Jan 1	677,188	1,028,745	1,028,745			1,044,593	1.5%	1,495,794	45.4%
Estimated Fund Balance, Dec 31	$ 1,044,593	$ 1,319,931	$ 1,319,931			$ 1,495,794	13.3%	$ 1,758,070	33.2%

CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 137,193	$ 136,000	$ 136,000	$ 92,038	$ 43,962	$ 136,000	0.0%	$ 136,000	0.0%
Interest Income	712	530	530	798	104	902	70.2%	930	75.5%
Total Revenues by Source	$ 137,905	$ 136,530	$ 136,530	$ 92,836	$ 44,066	$ 136,902	0.3%	$ 136,930	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Drug Court Program	$ 135,167	$ 136,439	$ 136,439	$ 110,502	$ 26,400	$ 136,902	0.3%	$ 136,930	0.4%
Total Expenditures by Department/Cost Center	$ 135,167	$ 136,439	$ 136,439	$ 110,502	$ 26,400	$ 136,902	0.3%	$ 136,930	0.4%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 135,167	$ 136,439	136,439	$ 110,502	$ 26,400	$ 136,902	0.3%	$ 136,930	0.4%
Total Expenditures by Function	$ 135,167	$ 136,439	$ 136,439	$ 110,502	$ 26,400	$ 136,902	0.3%	$ 136,930	0.4%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 25,758	$ 32,000	$ 32,000	$ 28,144	$ 4,319	$ 32,463	1.4%	$ 32,495	1.5%
Benefits	317	298	298	298	-	298	0.0%	291	(2.3%)
Other Operational Expenses	109,092	104,141	104,141	82,060	22,081	104,141	0.0%	104,144	0.0%
Total Expenditures by Character	$ 135,167	$ 136,439	$ 136,439	$ 110,502	$ 26,400	$ 136,902	0.3%	$ 136,930	0.4%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 2,738	$ 91	$ 91			$ -		$ -	
Estimated Fund Balance, Jan 1	24,060	9,476	9,476			26,798	182.8%	26,798	182.8%
Estimated Fund Balance, Dec 31	$ 26,798	$ 9,567	$ 9,567			$ 26,798	180.1%	$ 26,798	180.1%

CALCASIEU PARISH POLICE JURY
227 PUBLIC HEALTH SERVICES – ADMINISTRATIVE AND FISCAL 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.

2026 GOALS AND OBJECTIVES

- Develop a working relationship with the organizations that are awarded Parish Opioid grant funds.
- Continue to work with the Partnership for a Healthier SWLA to address health issues within our Parish.
- Work with other Parish departments to find opportunities to promote healthy living.
- Review organizational structure and job responsibilities for Public Health Services departments to improve efficiency and effectiveness.

2025 ACCOMPLISHMENTS

- Collaborated with other Parish departments to find creative ways to tackle health-related issues.
- Assisted the Partnership for a Healthier SWLA in continued growth as they provide data for several critical areas of concern.
- Developed a great working relationship with C-GOV to better spread information about health topics.
- Conducted a call for proposals for effective uses for the Opioid Abatement settlement funds.
- Medical Reserve Corps (MRC) created several training opportunities for medical volunteers, including the Region V Mass Casualty Exercise.
- Successfully managed the Water's Edge and SC3 contracts throughout several extreme weather events.

CALCASIEU PARISH POLICE JURY
227 PUBLIC HEALTH SERVICES - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 3,824	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	24,806	20,140	20,140	27,963	4,154	32,117	59.5%	33,150	64.6%
Total Revenues by Source	$ 28,630	$ 20,140	$ 20,140	$ 27,963	$ 4,154	$ 32,117	59.5%	$ 33,150	64.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Public Health Services	$ 639,367	$ 701,371	$ 701,371	$ 589,634	$ 117,884	$ 707,518	0.9%	$ 737,793	5.2%
Total Expenditures by Department/Cost Center	$ 639,367	$ 701,371	$ 701,371	$ 589,634	$ 117,884	$ 707,518	0.9%	$ 737,793	5.2%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 639,367	$ 701,371	$ 701,371	$ 589,634	$ 117,884	$ 707,518	0.9%	$ 737,793	5.2%
Total Expenditures by Function	$ 639,367	$ 701,371	$ 701,371	$ 589,634	$ 117,884	$ 707,518	0.9%	$ 737,793	5.2%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 412,416	$ 436,922	$ 436,922	$ 370,364	$ 67,677	$ 438,041	0.3%	$ 456,396	4.5%
Benefits	131,354	132,708	132,708	111,533	21,157	132,690	(0.0%)	135,417	2.0%
Other Operational Expenses	95,597	126,241	126,241	107,710	28,977	136,687	8.3%	140,480	11.3%
Capital Expenditures	-	5,500	5,500	27	73	100	(98.2%)	5,500	0.0%
Total Expenditures by Character	$ 639,367	$ 701,371	$ 701,371	$ 589,634	$ 117,884	$ 707,518	0.9%	$ 737,793	5.2%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 769,946	$ 759,449	$ 759,449	$ 732,509	$ 91,333	$ 823,842	8.5%	$ 849,715	11.9%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 769,946	$ 759,449	$ 759,449	$ 732,509	$ 91,333	$ 823,842	8.5%	$ 849,715	11.9%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 159,209	$ 78,218	$ 78,218			$ 148,441		$ 145,072	
Estimated Fund Balance, Jan 1	388,857	551,009	551,009			548,066	(0.5%)	696,507	26.4%
Estimated Fund Balance, Dec 31	$ 548,066	$ 629,227	$ 629,227			$ 696,507	10.7%	$ 841,579	33.7%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	5	5	5	5
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
228 PUBLIC HEALTH SERVICES - 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.

2026 GOALS AND OBJECTIVES

- Expand drone ULV fogger and larvicide spray applications.
- Expand community outreach and public education campaigns through community events and school partnerships.
- Make improvements to the fleet equipment maintenance area.

2025 ACCOMPLISHMENTS

- Procured a second spray drone to expand aerial operations.
- Restored spray fleet to 15 fully operational trucks.
- Accomplished a strategic plan objective for succession planning in preparation for upcoming retirements.
- Hired an additional technician position to meet demand from increased drone spray applications.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Service Requests	435	1,089	250
Ground Spray Assignments	1,800	1,851	1,400
Acreage Treated Aerially	485,785	1,146,470	452,000
Mosquitoes Collected	68,174	214,317	131,459
Rodent Requests	955	894	1,100
Spray Drone Assignments	N/A	50	100

CALCASIEU PARISH POLICE JURY
228 PUBLIC HEALTH SERVICES - MOSQUITO CONTROL - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 5,643,988	$ 5,939,000	$ 5,939,000	$ 6,616,517	$ 165,623	$ 6,782,140	14.2%	$ 7,215,900	21.5%
Intergovernmental	85,060	83,548	83,548	56,101	28,165	84,266	0.9%	84,495	1.1%
Interest Income	697,235	538,530	538,530	702,651	66,677	769,328	42.9%	794,080	47.5%
Other	12,078	-	-	13,274	735	14,009	N/A	-	0.0%
Total Revenues by Source	$ 6,438,361	$ 6,561,078	$ 6,561,078	$ 7,388,543	$ 261,200	$ 7,649,743	16.6%	$ 8,094,475	23.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Mosquito Control General Office	$ 1,129,308	$ 1,088,577	$ 1,088,577	$ 955,189	$ 161,290	$ 1,116,479	2.6%	$ 1,190,826	9.4%
Surveillance and Research	525,497	719,028	719,028	583,739	94,579	678,318	(5.7%)	769,456	7.0%
Control and Reduction	4,804,366	4,736,425	4,736,425	2,306,482	782,332	3,088,814	(34.8%)	3,806,478	(19.6%)
Rodent Control	149,061	115,667	115,667	87,040	23,514	110,554	(4.4%)	116,127	0.4%
Total Expenditures by Department/Cost Center	$ 6,608,232	$ 6,659,697	$ 6,659,697	$ 3,932,450	$ 1,061,715	$ 4,994,165	(25.0%)	$ 5,882,887	(11.7%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 6,608,232	$ 6,659,697	$ 6,659,697	$ 3,932,450	$ 1,061,715	$ 4,994,165	(25.0%)	$ 5,882,887	(11.7%)
Total Expenditures by Function	$ 6,608,232	$ 6,659,697	$ 6,659,697	$ 3,932,450	$ 1,061,715	$ 4,994,165	(25.0%)	$ 5,882,887	(11.7%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,127,347	$ 1,168,185	$ 1,168,185	$ 883,421	$ 184,044	$ 1,067,465	(8.6%)	$ 1,162,664	(0.5%)
Benefits	413,309	441,025	441,025	334,124	71,674	405,798	(8.0%)	455,990	3.4%
Chemicals	3,711,739	3,700,000	3,700,000	1,708,140	591,860	2,300,000	(37.8%)	2,800,000	(24.3%)
Other Operational Expenses	966,627	1,042,987	1,042,987	808,773	131,276	940,049	(9.9%)	1,060,233	1.7%
Capital Expenditures	389,210	307,500	307,500	197,992	82,861	280,853	(8.7%)	404,000	31.4%
Total Expenditures by Character	$ 6,608,232	$ 6,659,697	$ 6,659,697	$ 3,932,450	$ 1,061,715	$ 4,994,165	(25.0%)	$ 5,882,887	(11.7%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 156,515	$ 115,667	$ 115,667	$ 72,464	$ 38,090	$ 110,554	(4.4%)	$ -	(100.0%)
Transfers Out To Other Funds	(200,000)	(200,000)	(200,000)	(200,000)	-	(200,000)	0.0%	(200,000)	0.0%
Total Other Financing Source/Use	$ (43,485)	$ (84,333)	$ (84,333)	$ (127,536)	$ 38,090	$ (89,446)	(6.1%)	$ (200,000)	(137.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (213,356)	$ (182,952)	$ (182,952)			$ 2,566,132		$ 2,011,588	
Estimated Fund Balance, Jan 1	17,191,212	16,887,258	16,887,258			16,977,856	0.5%	19,543,988	15.7%
Estimated Fund Balance, Dec 31	$ 16,977,856	$ 16,704,306	$ 16,704,306			$ 19,543,988	17.0%	$ 21,555,576	29.0%


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
228 PUBLIC HEALTH SERVICES - MOSQUITO CONTROL - BUDGET SUMMARY FOR YEAR ENDING 2026

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
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	14,977,856	17,543,988	19,555,576
Total Fund Balance	$ 16,977,856	$ 19,543,988	$ 21,555,576

PERSONNEL SUMMARY

Positions	**2024 Actual**	**2025 Budget**	**2025 Projected**	**Proposed 2026 Budget**
Full Time	16	17	17	17
Part Time	34	35	35	35

CALCASIEU PARISH POLICE JURY
230 PUBLIC HEALTH SERVICES - 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 over-population 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.

2026 GOALS AND OBJECTIVES

- Complete construction and officially open the new Animal Services facility.
- Continue working with the City of Westlake to update and modernize their animal ordinances.
- Explore alternative adoption strategies by researching and developing public-private partnerships and identifying potential offsite adoption locations.
- Establish and implement a parish wide educational program promoting the benefits of spaying and neutering pets.
- Expand training and professional development opportunities for staff to enhance knowledge in animal care, disease control, and best practices in shelter operations.

2025 ACCOMPLISHMENTS

- Broke ground and began construction on the new Animal Services facility, moving us one step closer to a modern, improved space for staff and animals.
- Successfully relocated most operations and staff to the TEC Center at OJJS, ensuring continuity of services during construction.
- Maintained essential public services without interruption, despite operational challenges posed by ongoing construction.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Service Requests Received/Addressed	11,911	12,234	11,772
Animal Bite Cases Completed	346	391	394
Citations Issued	880	696	939
Microchips Implanted	1,808	1,562	1,956
Live Animals Entering Shelter	5,431	5,277	5,554
Animals Adopted / Fostered / Rescued	1,314	1,132	1,326
Animals Returned to Owner	569	536	502
Animals Euthanized	3,274	3,190	2,991
Deceased Animals Accepted for Disposal	1,151	643	675
Customers Signing In	3,165	3,221	2,643
Rabies Vaccinations Administered	1,445	1,342	1,188
Spay/Neuter Vouchers Given	591	482	566

CALCASIEU PARISH POLICE JURY
230 PUBLIC HEALTH SERVICES - ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 832,153	$ 809,046	$ 809,046	$ 808,277	$ -	$ 808,277	(0.1%)	$ 1,053,892	30.3%
Licenses and Fees	533,891	520,000	520,000	438,692	85,308	524,000	0.8%	517,000	(0.6%)
Interest Income	72,034	62,810	62,810	61,724	14,116	75,840	20.7%	78,280	24.6%
Other	8,139	1,000	1,000	16,093	26	16,119	1511.9%	10,500	950.0%
Total Revenues by Source	$ 1,446,217	$ 1,392,856	$ 1,392,856	$ 1,324,786	$ 99,450	$ 1,424,236	2.3%	$ 1,659,672	19.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Animal Services	$ 3,485,472	$ 3,757,984	$ 3,757,984	$ 2,884,366	$ 612,959	$ 3,497,325	(6.9%)	$ 3,942,648	4.9%
Adoption Services	263,332	295,000	295,000	221,222	38,778	260,000	(11.9%)	270,000	(8.5%)
Total Expenditures by Department/Cost Center	$ 3,748,804	$ 4,052,984	$ 4,052,984	$ 3,105,588	$ 651,737	$ 3,757,325	(7.3%)	$ 4,212,648	3.9%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 3,748,804	$ 4,052,984	$ 4,052,984	$ 3,105,588	$ 651,737	$ 3,757,325	(7.3%)	$ 4,212,648	3.9%
Total Expenditures by Function	$ 3,748,804	$ 4,052,984	$ 4,052,984	$ 3,105,588	$ 651,737	$ 3,757,325	(7.3%)	$ 4,212,648	3.9%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,635,681	$ 1,832,672	$ 1,832,672	$ 1,486,019	$ 291,888	$ 1,777,907	(3.0%)	$ 1,984,088	8.3%
Benefits	695,973	839,439	839,439	591,200	101,712	692,912	(17.5%)	870,855	3.7%
Other Operational Expenses	1,147,467	1,271,779	1,271,779	1,018,626	166,747	1,185,373	(6.8%)	1,253,205	(1.5%)
Capital Expenditures	269,683	109,094	109,094	9,743	91,390	101,133	(7.3%)	104,500	(4.2%)
Total Expenditures by Character	$ 3,748,804	$ 4,052,984	$ 4,052,984	$ 3,105,588	$ 651,737	$ 3,757,325	(7.3%)	$ 4,212,648	3.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ -	$ 2,100,000	0.0%	$ 2,300,000	9.5%
Transfers Out To Other Funds	(133,210)	(135,837)	(135,837)	(101,878)	(33,959)	(135,837)	0.0%	(145,116)	(6.8%)
Total Other Financing Source/Use	$ 1,966,790	$ 1,964,163	$ 1,964,163	$ 1,998,122	$ (33,959)	$ 1,964,163	0.0%	$ 2,154,884	9.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (335,797)	$ (695,965)	$ (695,965)			$ (368,926)		$ (398,092)	
Estimated Fund Balance, Jan 1	1,502,760	1,138,318	1,138,318			1,166,963	2.5%	798,037	(29.9%)
Estimated Fund Balance, Dec 31	$ 1,166,963	$ 442,353	$ 442,353			$ 798,037	80.4%	$ 399,945	(9.6%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	43	43	39	43
Part Time	6	6	6	8

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.

2026 GOALS AND OBJECTIVES

- Replace splash pad controls at Prien Lake Park to ensure safe and reliable operation.
- Upgrade campus amenities and playground equipment as needed across all Parish parks to improve accessibility, quality, and usability.
- Establish Solar Lighting at three boat launches on Nelson Road, Goodman Road, and Old Highway 90 to improve visibility.
- Establish boat launch and playground inspection standards in OpenGov to better identify repair needs early.
- Improve Park reservation processes to improve efficiency and accessibility.
- Complete ADA-compliant upgrades to the Prien Lake boat launch restrooms to enhance accessibility.
- Improve drainage infrastructure surrounding Harbors Edge Pavilion at Prien Lake Park by adding catch basins, adjusting sidewalk slopes, installing gutters, and upgraded vegetation.
- Restore wharf at Hwy 90 Burnout Bridge to ensure public access and safety.
- Strengthen community engagement and communication to promote awareness of park services and initiatives.
- Update all signage throughout all Parish recreational facilities to ensure consistency, clarity, and visibility.

2025 ACCOMPLISHMENTS

- Trained two Facility Management employees as Certified Playground Safety Inspectors to enhance playground safety oversight.
- Repainted splash pad at Prien Lake Park and replaced broken water features to improve functionality.
- Upgraded campus amenities at Hayes/Bell City Park and Prien Lake Park, including installation of new trash receptacles, accessible picnic tables, and expanding parking.
- Enhanced parking signage at Holbrook Park to accommodate for boat launch parking.
- Installed safety signage at Louisiana Ave Regional Detention Pond to improve public awareness of wildlife.
- Replaced structural supports to the wharfs and painted the gazebo at Anthony Ferry boat launch to ensure safety and functionality.
- Upgraded lighting infrastructure at Mallard Junction Park to improve visibility and safety.
- Installed a fitness court area as a dedicated Memorial to Calvin Collins and James Mayo at Mallard Junction Park.
- Reinforced and improved support columns at Hwy 90 Burnout Bridge boat launch.
- Coordinated planting and maintain community trees at Mallard Junction Park and White Oak Park.
- Reopened Intracoastal Park Pavilion for public use following necessary repairs and improvements.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Park Rentals	207	240	350
Fishing Tournaments	4	3	10
Work Orders Processed	1,272	1,078	2,484

CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 16,263	$ 15,000	$ 15,000	$ 20,062	$ 1,007	$ 21,069	40.5%	$ 11,000	(26.7%)
Interest Income	36,971	31,930	31,930	44,933	8,774	53,707	68.2%	55,440	73.6%
Charges for Services	180,058	158,000	158,000	171,758	27,442	199,200	26.1%	202,200	28.0%
Other	200	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 233,492	$ 204,930	$ 204,930	$ 236,753	$ 37,223	$ 273,976	33.7%	$ 268,640	31.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Parish Parks	$ 1,719,914	$ 2,043,854	$ 2,043,854	$ 1,713,387	$ 350,182	$ 2,063,569	1.0%	$ 2,068,974	1.2%
Total Expenditures by Department/Cost Center	$ 1,719,914	$ 2,043,854	$ 2,043,854	$ 1,713,387	$ 350,182	$ 2,063,569	1.0%	$ 2,068,974	1.2%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 1,719,914	$ 2,043,854	$ 2,043,854	$ 1,713,387	$ 350,182	$ 2,063,569	1.0%	$ 2,068,974	1.2%
Total Expenditures by Function	$ 1,719,914	$ 2,043,854	$ 2,043,854	$ 1,713,387	$ 350,182	$ 2,063,569	1.0%	$ 2,068,974	1.2%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,664,291	$ 1,938,854	$ 1,931,854	$ 1,636,740	$ 314,829	$ 1,951,569	1.0%	$ 1,964,974	1.7%
Capital Expenditures	55,623	105,000	112,000	76,647	35,353	112,000	0.0%	104,000	(7.1%)
Total Expenditures by Character	$ 1,719,914	$ 2,043,854	$ 2,043,854	$ 1,713,387	$ 350,182	$ 2,063,569	1.0%	$ 2,068,974	1.2%
OTHER FINANCING SOURCE/USE AND SPECIAL ITEM									
Other Financing Source/Use and Special Item									
Transfers In From Other Funds	$ 1,675,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ -	$ 1,850,000	0.0%	$ 1,850,000	0.0%
Transfers Out To Other Funds	(20,700)	(22,000)	(22,000)	(22,000)	-	(22,000)	0.0%	(25,300)	(15.0%)
Special Item - Transfer of Operations	-	-	-	4,611	-	4,611	N/A	-	0.0%
Total Other Financing Source/Use and Special Item	$ 1,654,300	$ 1,828,000	$ 1,828,000	$ 1,832,611	$ -	$ 1,832,611	0.3%	$ 1,824,700	(0.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 167,878	$ (10,924)	$ (10,924)			$ 43,018		$ 24,366	
Estimated Fund Balance, Jan 1	407,507	505,016	505,016			575,385	13.9%	618,403	22.5%
Estimated Fund Balance, Dec 31	$ 575,385	$ 494,092	$ 494,092			$ 618,403	25.2%	$ 642,769	30.1%

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 on 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.

2026 GOALS AND OBJECTIVES

- Expansion of the boundaries of the stormwater quality enforcement map to ensure better water quality in our growing community by enforcing best construction practices.
- Assess and increase internal fee schedule to normalize fees based on best practices.
- Hold an engineer/surveyor workshop to build a better understanding of review and permitting processes.
- Establish an incentive-based program for the implementation of Low Intensity Development standards or enhanced aesthetics for new commercial/light industrial developments.

2025 ACCOMPLISHMENTS

- Twenty-five (25) percent decrease in grass liens and thirteen (13) percent decrease in grass violation cases.
- Closure of 21 adjudicated properties, resulting in $155,900 in revenue for CPPJ.
- Ordinance adoptions and amendments for indoor shooting range and community sewer systems.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Occupational Licenses	2,790	2,763	2,625
Rezonings	14	26	10
Exceptions	25	26	20
Variances	15	13	22
Administrative Reviews	45	38	45
Subdivisions	10	8	5
Road Abandonments	2	3	1
Development Permits	3,723	3,586	2,825
Overlay District Requests	4	1	4
Number of Completed Adjudicated Property Sales	2	1	2
Number of Adjudicated Parcels Sold	20	23	21

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 45,629	$ 1,238	$ 1,238	$ 1,238	$ -	$ 1,238	0.0%	$ 1,238	0.0%
Permits and Fees	3,138,891	3,106,950	3,106,950	3,929,258	256,081	4,185,339	34.7%	3,065,143	(1.3%)
Interest Income	76,981	62,860	62,860	69,734	3,002	72,736	15.7%	75,080	19.4%
Other	43,099	15,900	15,900	32,838	311	33,149	108.5%	3,200	(79.9%)
Total Revenues by Source	$ 3,304,600	$ 3,186,948	$ 3,186,948	$ 4,033,068	$ 259,394	$ 4,292,462	34.7%	$ 3,144,661	(1.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Planning	$ 1,561,436	$ 1,920,858	$ 1,920,858	$ 1,588,586	$ 258,460	$ 1,847,046	(3.8%)	$ 1,883,277	(2.0%)
Property Development	2,206,413	2,442,201	2,442,201	1,876,037	349,778	2,225,815	(8.9%)	2,412,756	(1.2%)
Property Standards Enforcement	399,275	315,150	315,150	376,729	57,673	434,402	37.8%	339,400	7.7%
Adjudicated Property	38,691	44,832	44,832	40,848	244	41,092	(8.3%)	44,343	(1.1%)
Sewer Compliance	441,694	468,383	468,383	339,663	51,062	390,725	(16.6%)	425,731	(9.1%)
Total Expenditures by Department/Cost Center	$ 4,647,509	$ 5,191,424	$ 5,191,424	$ 4,221,863	$ 717,217	$ 4,939,080	(4.9%)	$ 5,105,507	(1.7%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 4,647,509	$ 5,191,424	$ 5,191,424	$ 4,221,863	$ 717,217	$ 4,939,080	(4.9%)	$ 5,105,507	(1.7%)
Total Expenditures by Function	$ 4,647,509	$ 5,191,424	$ 5,191,424	$ 4,221,863	$ 717,217	$ 4,939,080	(4.9%)	$ 5,105,507	(1.7%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 2,364,480	$ 2,630,695	$ 2,630,695	$ 2,084,940	$ 376,834	$ 2,461,774	(6.4%)	$ 2,619,184	(0.4%)
Benefits	909,708	1,008,664	1,008,664	783,537	146,752	930,289	(7.8%)	980,491	(2.8%)
Other Operational Expenses	1,361,826	1,408,365	1,408,365	1,236,472	190,683	1,427,155	1.3%	1,498,482	6.4%
Capital Expenditures	11,495	143,700	143,700	116,914	2,948	119,862	(16.6%)	7,350	(94.9%)
Total Expenditures by Character	$ 4,647,509	$ 5,191,424	$ 5,191,424	$ 4,221,863	$ 717,217	$ 4,939,080	(4.9%)	$ 5,105,507	(1.7%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 951,694	$ 978,383	$ 978,383	$ 813,784	$ 86,941	$ 900,725	(7.9%)	$ 1,085,731	11.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 951,694	$ 978,383	$ 978,383	$ 813,784	$ 86,941	$ 900,725	(7.9%)	$ 1,085,731	11.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (391,215)	$ (1,026,093)	$ (1,026,093)			$ 254,107		$ (875,115)	
Estimated Fund Balance, Jan 1	1,558,295	1,271,005	1,271,005			1,167,080	(8.2%)	1,421,187	11.8%
Estimated Fund Balance, Dec 31	$ 1,167,080	$ 244,912	$ 244,912			$ 1,421,187	480.3%	$ 546,072	123.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	41	42	41	42
Part Time	0	1	1	1


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 46,244	$ -	$ -	$ 20,869	$ -	$ 20,869	N/A	$ 15,000	N/A
Permits and Fees	18,244	22,400	$ 22,400	18,950	3,150	22,100	(1.3%)	22,100	(1.3%)
Interest Income	169,493	144,450	$ 144,450	206,036	28,907	234,943	62.6%	242,500	67.9%
Charges for Services	7,091,594	7,850,075	$ 7,841,151	7,653,859	66,976	7,720,835	(1.5%)	8,300,868	5.9%
Other	45,122	45,200	$ 45,200	31,891	-	31,891	(29.4%)	40,000	(11.5%)
Total Revenues by Source	$ 7,370,697	$ 8,062,125	$ 8,053,201	$ 7,931,605	$ 99,033	$ 8,030,638	(0.3%)	$ 8,620,468	7.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Office of the Administrator	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%
Division of Finance	2,465,027	2,826,378	2,826,378	2,213,292	451,772	2,665,064	(5.7%)	2,993,813	5.9%
Department of Human Resources	1,117,412	1,264,786	1,264,786	1,009,982	189,234	1,199,216	(5.2%)	1,290,609	2.0%
Risk Management	824,356	926,684	926,684	732,489	153,898	886,387	(4.3%)	1,040,474	12.3%
Miscellaneous Admin Activities	892,771	1,305,685	1,305,685	776,156	132,646	908,802	(30.4%)	1,343,161	2.9%
Total Expenditures by Department/Cost Center	$ 6,672,322	$ 7,667,909	$ 7,667,909	$ 5,938,569	$ 1,121,592	$ 7,060,161	(7.9%)	$ 8,064,483	5.2%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 6,672,322	$ 7,667,909	$ 7,667,909	$ 5,938,569	$ 1,121,592	$ 7,060,161	(7.9%)	$ 8,064,483	5.2%
Total Expenditures by Function	$ 6,672,322	$ 7,667,909	$ 7,667,909	$ 5,938,569	$ 1,121,592	$ 7,060,161	(7.9%)	$ 8,064,483	5.2%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 3,996,636	$ 4,347,857	$ 4,347,857	$ 3,608,483	$ 688,301	$ 4,296,784	(1.2%)	$ 4,635,843	6.6%
Benefits	1,045,178	1,321,826	1,321,826	1,006,688	205,552	1,212,240	(8.3%)	1,355,350	2.5%
Other Operational Expenses	1,580,947	1,945,726	1,945,726	1,301,247	217,071	1,518,318	(22.0%)	2,035,440	4.6%
Capital Expenditures	49,561	52,500	52,500	22,151	10,668	32,819	(37.5%)	37,850	(27.9%)
Total Expenditures by Character	$ 6,672,322	$ 7,667,909	$ 7,667,909	$ 5,938,569	$ 1,121,592	$ 7,060,161	(7.9%)	$ 8,064,483	5.2%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(70,000)	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ (70,000)	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 628,375	$ 394,216	$ 385,292			$ 970,477		$ 555,985	
Estimated Fund Balance, Jan 1	2,159,204	2,818,234	2,818,234			2,787,579	(1.1%)	3,758,056	33.3%
Estimated Fund Balance, Dec 31	$ 2,787,579	$ 3,212,450	$ 3,203,526			$ 3,758,056	17.3%	$ 4,314,041	34.7%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
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	1,887,579	2,858,056	3,414,041
Total Fund Balance	$ 2,787,579	$ 3,758,056	$ 4,314,041

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.

2026 GOALS AND OBJECTIVES

- Advance several Major Facilities projects: continue construction on a new Calcasieu Judicial Complex; complete construction of a new Animal Services facility and Riverbluff Park Phase 3.
- Complete Phase 2 of the Ham Reid Road Extension Project.
- Complete the Gauthier Road Sewer Project.
- Award grant funds for various projects and initiatives under the first CPPJ Opioid Abatement Grant Program.
- Successfully expend all of the Police Jury's American Rescue Plan (ARP) funding allocation for infrastructure improvements Parishwide.
- Complete the Waterworks Infrastructure Consolidation Project in East Calcasieu.
- Approve and begin implementation of a spending framework for the Police Jury's Gulf of Mexico Energy Security Act (GOMESA) funds.
- In partnership with Consolidated Gravity Drainage District No. 1 (West Calcasieu), complete the David Bayou Regional Detention Facility Project.

2025 ACCOMPLISHMENTS

- Successfully transitioned to a newly appointed Parish Administrator upon retirement of Bryan C. Beam.
- Made significant progress on Major Facilities: completed construction of the new Epps Memorial Library, continued construction on the new Animal Services facility, and completed hurricane repairs to the 901 Lakeshore and Magnolia Buildings.
- Approved the appointment of an interim Coroner upon the resignation of Dr. Terry Welke and a new Director of Communications and Media upon retirement of Tom Hoefer.
- Held an employee Eagle Expo and Public Expo at the Burton Complex.
- Initiated and established the grant process for the first CPPJ Opioid Abatement Grant Program.
- Successfully executed an agreement for a public/private partnership for the installation and maintenance of new CAER sirens throughout the parish in partnership with local industries and municipalities.
- Completed the CPPJ Artificial Intelligence (AI) Strategic Plan to effectively, and safely, implement AI strategies and leverage AI tools to better provide services to Parish residents.
- Hosted the 2025 Region VII meeting of the Police Jury Association of Louisiana in Lake Charles.
- Held US Delegation meetings in Washington, D.C. to discuss and advocate for changes to Risk Rating 2.0 and for federal grants to further Calcasieu Parish Police Jury priorities.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	24	27	25
Reports of Committee Meetings	5	12	10
Resolutions	352	409	443
Ordinances	242	198	166
Certificates	193	107	147
Proclamations	7	7	6

CALCASIEU PARISH POLICE JURY
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Office of the Administrator	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%
Total Expenditures by Department/Cost Center	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%
Total Expenditures by Function	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 983,519	$ 934,880	$ 934,880	$ 862,265	$ 145,306	$ 1,007,571	7.8%	$ 986,730	5.5%
Benefits	264,921	280,216	280,216	221,566	38,902	260,468	(7.0%)	260,151	(7.2%)
Other Operational Expenses	109,538	121,280	121,280	114,592	9,834	124,426	2.6%	141,545	16.7%
Capital Expenditures	14,778	8,000	8,000	8,227	-	8,227	2.8%	8,000	0.0%
Total Expenditures by Character	$ 1,372,756	$ 1,344,376	$ 1,344,376	$ 1,206,650	$ 194,042	$ 1,400,692	4.2%	$ 1,396,426	3.9%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	11	11	9	9
Part Time	1	2	2	2

CALCASIEU PARISH POLICE JURY
236163 DIVISION OF FINANCE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Division 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 and practices 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 aligned with Parish Strategic Plan objectives which include achieving long-term fiscal sustainability, maintaining excellent customer service and collaboration with special service districts to meet their current and long-term needs. The Division provides transparency through the delivery of timely, useful, and accurate financial and management reports to user departments and component units of the Parish as well as annual reports which are available to the general public. Division personnel process financial transactions, manage cash and investments, prepare monthly and annual financial statements, perform payroll functions for user departments and component units, procure materials and services required for Parish operations, provide guidance to management regarding financial matters, ensure compliance with federal, state, and local mandates, and assist user departments and special service districts in maintaining proper accounting records to support daily operations and to ensure compliance with any 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.

2026 GOALS AND OBJECTIVES

- Prepare the Parish 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).
- Utilize new Annual Comprehensive Financial Report (ACFR) software package for the 2025 audit/annual report.
- Provide on-going, relevant procurement, grant and contract training to Parish personnel, incorporating updates to all federal, state and local government laws and requirements.
- Meet the December deadline for expending the balance of American Relief Plan Act (ARPA) funding.
- Implement workflow (paperless) invoice processing and then continue the process of transitioning vendor payments from paper checks to Automated Clearing House (ACH) transactions which is one of the Division's strategic plan objectives.
- Transition from paper to electronic payroll advices for all Parish employees, eliminating printing and postage costs.

2025 ACCOMPLISHMENTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 33rd consecutive year.
- As a strategic plan initiative, Finance acquired and installed ACFR software package to utilize for the Parish annual audit. Uploaded MUNIS (Parish ERP system) historical data into the software database.
- Provided ongoing coordination of disaster recovery grant activities with the Federal Emergency Management Agency (FEMA) utilizing internal staff. Through September, 2025, FEMA reimbursement of public assistance claims for the 2020 hurricanes wee in excess of $332 million with recoveries still ongoing.
- Implemented the new GASB Statement No. 101 – Compensated Absences in 2024 ACFR.
- Accomplished strategic plan objective of meeting special service districts needs by providing direct access to Munis (Parish ERP System) along with relevant training to all special service districts.
- Implemented direct deposit payments to reimburse employees for travel, boots and other job-related expenses.
- Provided recurring training sessions Parish and special service districts personnel on procurement policy and procedures (i.e. Purchase Power Sessions), and on grant and contract procedures and requirements.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Funds Maintained	148	148	148
Purchase Orders Issued	1,145	1,324	1,473
Sealed Bids, Advertised and Opened	75	78	96
Surplus Bids / Auction Item Lots	10/239	36/193	39/190
Invoices Processed	59,521	60,882	61,843
Accounts Payable Checks Issued	28,525	27,213	25,337
Electronic Payments Rebate	$44,918	$44,686	$31,891

CALCASIEU PARISH POLICE JURY
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Division of Finance	$ 2,465,027	$ 2,826,378	$ 2,826,378	$ 2,213,292	$ 451,772	$ 2,665,064	(5.7%)	$ 2,993,813	5.9%
Total Expenditures by Department/Cost Center	$ 2,465,027	$ 2,826,378	$ 2,826,378	$ 2,213,292	$ 451,772	$ 2,665,064	(5.7%)	$ 2,993,813	5.9%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 2,465,027	$ 2,826,378	$ 2,826,378	$ 2,213,292	$ 451,772	$ 2,665,064	(5.7%)	$ 2,993,813	5.9%
Total Expenditures by Function	$ 2,465,027	$ 2,826,378	$ 2,826,378	$ 2,213,292	$ 451,772	$ 2,665,064	(5.7%)	$ 2,993,813	5.9%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,749,182	$ 2,046,257	$ 2,046,257	$ 1,603,802	$ 332,604	$ 1,936,406	(5.4%)	$ 2,181,878	6.6%
Benefits	517,293	581,475	581,475	448,407	94,924	543,331	(6.6%)	607,488	4.5%
Other Operational Expenses	187,480	187,646	187,646	151,749	19,736	171,485	(8.6%)	188,097	0.2%
Capital Expenditures	11,072	11,000	11,000	9,334	4,508	13,842	25.8%	16,350	48.6%
Total Expenditures by Character	$ 2,465,027	$ 2,826,378	$ 2,826,378	$ 2,213,292	$ 451,772	$ 2,665,064	(5.7%)	$ 2,993,813	5.9%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	20	20	21	21
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.

2026 GOALS AND OBJECTIVES

- 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.
- Engage Parish leadership in quarterly professional development sessions that promote continuous learning, strategic alignment, and empowered decision-making across departments.
- Develop and execute a consistent, organization-wide succession planning tool that enables departments to identify, develop, and retain future leaders, ensuring continuity of operations and institutional knowledge.
- Design and implement a comprehensive internship program that attracts emerging talent, supports workforce development, and builds a sustainable pipeline aligned with the organization's strategic goals.
- Review, update, and standardize all Human Resources forms to ensure compliance with current policies, improve user experience, and enhance administrative efficiency across departments.
- Design and distribute personalized Total Rewards Statements that clearly communicate the full value of each employee's compensation package, including salary, benefits, retirement contributions, and other organizational investments.
- Provide comprehensive customer service training to all employees, equipping them with the skills and knowledge necessary to deliver consistent, high-quality service to internal and external stakeholders.
- Stay abreast of new progressive trends and offerings for employee benefits in government to increase retention.

2025 ACCOMPLISHMENTS

- Implemented a Classification and Compensation Plan enhancement to improve and promote growth within the organization and to ensure that Calcasieu Parish Police Jury's Compensation Plan is competitive within the market.
- Executed the approved HR Manual revisions.
- Conducted an employee survey with a focus on Employee Engagement. 512 employees voluntarily completed the survey, resulting in 80.1% full-time participation.
- Held an Eagle Exposition Educate to educate employees regarding the different services of Parish departments. 629 employees attended in person and 90 citizens attended the first ever citizen event.
- Enrolled two special service districts onto timekeeping software to reduce manual payroll processing.
- Offered monthly New Employee sessions, which benefited approximately 121 new hires.
- Recognized 16 Parish employees for retiring with years of service ranging from 10 to 33 years.
- Recognized 68 Parish employees who have 7, 10, 15, 20, 25, or 30 years of service.
- Participated in 26 local job fairs or citizen focused events and leveraged social media to increase our number of shares to reach more potential candidates.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
New Employees Processed/Hired	429	367	427
Employees Terminated/Resigned	369	308	425
Employment Applications Processed	3,485	4,513	5,150
Medical Leave/Accommodations Requested	48	83	79
Training Participants	2,591	2,999	2,713

CALCASIEU PARISH POLICE JURY
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Department of Human Resources	$ 1,117,412	$ 1,264,786	$ 1,264,786	$ 1,009,982	$ 189,234	$ 1,199,216	(5.2%)	$ 1,290,609	2.0%
Total Expenditures by Department/Cost Center	$ 1,117,412	$ 1,264,786	$ 1,264,786	$ 1,009,982	$ 189,234	$ 1,199,216	(5.2%)	$ 1,290,609	2.0%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,117,412	$ 1,264,786	$ 1,264,786	$ 1,009,982	$ 189,234	$ 1,199,216	(5.2%)	$ 1,290,609	2.0%
Total Expenditures by Function	$ 1,117,412	$ 1,264,786	$ 1,264,786	$ 1,009,982	$ 189,234	$ 1,199,216	(5.2%)	$ 1,290,609	2.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 704,950	$ 763,990	$ 763,990	$ 625,976	$ 105,207	$ 731,183	(4.3%)	$ 757,865	(0.8%)
Benefits	246,070	254,283	254,283	192,712	31,215	223,927	(11.9%)	251,196	(1.2%)
Other Operational Expenses	160,550	234,013	234,013	186,922	46,684	233,606	(0.2%)	271,548	16.0%
Capital Expenditures	5,842	12,500	12,500	4,372	6,128	10,500	(16.0%)	10,000	(20.0%)
Total Expenditures by Character	$ 1,117,412	$ 1,264,786	$ 1,264,786	$ 1,009,982	$ 189,234	$ 1,199,216	(5.2%)	$ 1,290,609	2.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
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. This Department also 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. Risk Management administers insurance claims for workers' compensation, general liability, automobile, employment related practices, and the Parish's employee health, dental, and life insurances.

2026 GOALS AND OBJECTIVES

- Deploy next-generation Geographic Positioning Systems (GPS) in all company vehicles and heavy equipment to enhance tracking, performance monitoring, and worker safety. The upgraded system will deliver real-time GPS tracking, engine diagnostics, and driver safety insights via 4G LTE-connected Vehicle Gateways. It will also support asset tracking and wearable technology for worker safety, ensuring comprehensive operational visibility across the fleet and equipment.
- Conduct a comprehensive Gap Analysis of CPPJ's safety policies and procedures against evolving industry best practices. This review will identify opportunities to strengthen compliance, reduce risks, and promote a stronger culture of safety and continuous improvement, ensuring policies remain aligned with current standards and employee well-being.
- Issue a Request for Proposal to evaluate and procure an updated claims management system capable of handling workers' compensation, auto, property, and general liability claims. The upgraded system will streamline claims processing, provide advanced reporting and analytics, support safety initiatives, and improve tracking of certificates of insurance. The result will be greater operational efficiency, stronger risk management, and improved accountability.
- Introduce infusion therapy and allergy shot services at Health Connection to expand employee healthcare access. These additional services will reduce member out-of-pocket expenses, improve health outcomes, and lower overall medical claims costs to the Parish, supporting employee wellness while advancing long-term cost savings.

2025 ACCOMPLISHMENTS

- Reduced annualized property premiums by $1,018,448 by enhancing the Statement of Value format, conducting regular appraisal updates, and strengthening relationships with property underwriters.
- Partnered with Geographic Information Systems (GIS) and Facility Management to develop a mapping application for all Parish-insured properties with detailed building information. This tool enables carriers and underwriters to visualize and analyze physical features, assess risk more accurately, estimate replacement costs, evaluate policy premium impacts, and refine portfolio management.
- Researched new GPS system for the Parish fleet to improve accuracy with updated maps, enhance route organization, ensure stronger integration with other systems, and provide a more user-friendly interface. Through the Safety & Security team, established a GPS sub-committee to evaluate vendors, conduct live demonstrations using Calcasieu Parish vehicles, and select a new program for implementation in 2026.
- Launched on-site CPR training within departments to increase certification rates among employees. This initiative strengthens workplace safety, expands access to life-saving skills, and improves overall emergency preparedness. In 2025, ninety-four (94) employees earned CPR certification through this new training program.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Workers' Compensation Claims Reported	87	76	93
Workers' Compensation Total Paid Claims	$273,185	$446,927	$1,131,053
Number of Automobile Claims Reported	31	33	38
Automobile Total Paid Claims	$57,714	$50,521	$57,017
General Liability Claims Reported	38	42	51
General Liability Total Paid Claims	$63,004	$310,328	$272,609
Average Employees Enrolled in Health Insurance Program	1,215	1,220	1,237

CALCASIEU PARISH POLICE JURY
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Risk Management	$ 824,356	$ 926,684	$ 926,684	$ 732,489	$ 153,898	$ 886,387	(4.3%)	$ 1,040,474	12.3%
Total Expenditures by Department/Cost Center	$ 824,356	$ 926,684	$ 926,684	$ 732,489	$ 153,898	$ 886,387	(4.3%)	$ 1,040,474	12.3%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 824,356	$ 926,684	$ 926,684	$ 732,489	$ 153,898	$ 886,387	(4.3%)	$ 1,040,474	12.3%
Total Expenditures by Function	$ 824,356	$ 926,684	$ 926,684	$ 732,489	$ 153,898	$ 886,387	(4.3%)	$ 1,040,474	12.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 558,985	$ 602,730	$ 602,730	$ 516,440	$ 105,184	$ 621,624	3.1%	$ 709,370	17.7%
Benefits	16,894	205,852	205,852	144,003	40,511	184,514	(10.4%)	236,515	14.9%
Other Operational Expenses	236,638	107,102	107,102	71,828	8,171	79,999	(25.3%)	91,089	(15.0%)
Capital Expenditures	11,839	11,000	11,000	218	32	250	(97.7%)	3,500	(68.2%)
Total Expenditures by Character	$ 824,356	$ 926,684	$ 926,684	$ 732,489	$ 153,898	$ 886,387	(4.3%)	$ 1,040,474	12.3%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	8	8	9	9
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
236167 ADMINISTRATIVE FUND – MISCELLAENOUS ACTIVITIES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund is utilized to support activities related to overall administrative activities that have a Parishwide benefit. These costs include "software as a service" contracts supporting Parishwide functions for strategic planning, accounting, personnel, and citizen feedback and social media tracking. Professional service contracts that benefit numerous departments are also included in this fund and encompass audit services, document retention, building security, as well as other consulting services.

CALCASIEU PARISH POLICE JURY
236167 ADMINISTRATIVE FUND - MISCELLANEOUS ACTIVITIES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Miscellaneous Activities	$ 892,771	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
Total Expenditures by Department/Cost Center	$ 892,771	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 892,771	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
Total Expenditures by Function	$ 892,771	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 886,741	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
Capital Expenditures	6,030	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Character	$ 892,771	$ 1,305,685	$ 1,305,685	$ 776,156	$ 132,646	$ 908,802	(30.4%)	$ 1,343,161	2.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(70,000)	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ (70,000)	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%

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. Emerging technologies, including artificial intelligence tools, streamlined product licensing access and modern identity access to enhance employee productivity. Other support services include installing or servicing computers, phones, email, and internet access to over one thousand 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.

2026 GOALS AND OBJECTIVES

- Build artificial intelligence (AI) agents, host and support large language models (LLM) on-premises utilizing Parish data sources.
- Continue automation work for a complete computer lifecycle with a focus on onboarding.
- Establish Public Key Infrastructure (PKI) monitoring and possibly automation to replace manual process.
- Complete transition of all suitable content repositories to SharePoint.
- Develop dashboard reporting for departments of technology services being provided.
- Improve asset tracking with capital asset data.
- Research for potential grant opportunities.
- Continuing to expand single sign-on (SSO) integrations across Parish applications.
- Pilot higher data rates (10Gbps) to desktop endpoints.

2025 ACCOMPLISHMENTS

- Mobile device onboarding and management reduced customer support interactions.
- Modernized PKI to improve information protection across systems.
- Data Centers communications now support speeds up to 100Gbps.
- Identity enhanced applications now number over 50.
- Transitioned six department content repositories to SharePoint.
- Utilizing time-based work tracking to improve decision making and budget projections.
- Implemented new Hyperconverged Infrastructure (HCI) across both Data Centers.
- Centralized backup power systems monitoring and management.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Computers Supported	806	816	826
Number of VoIP Phones Supported	870	870	727
Number of Servers Maintained	115	116	120
Number of Printers Supported	257	260	295
Number of Scanners Supported	169	172	282
Number of Security Cameras	489	510	543
Number of Customer Service Requests	2,417	2,197	2,184

CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 22,833	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	33,539	32,320	32,320	23,971	6,200	30,171	(6.6%)	31,140	(3.7%)
Charges for Services	1,703,409	1,835,909	1,835,909	1,825,117	3,304	1,828,421	(0.4%)	2,019,339	10.0%
Other	8	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 1,759,789	$ 1,868,229	$ 1,868,229	$ 1,849,088	$ 9,504	$ 1,858,592	(0.5%)	$ 2,050,479	9.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Information Technology	$ 1,830,820	$ 1,908,477	$ 1,908,477	$ 1,662,992	$ 301,037	$ 1,964,029	2.9%	$ 2,003,586	5.0%
Total Expenditures by Department/Cost Center	$ 1,830,820	$ 1,908,477	$ 1,908,477	$ 1,662,992	$ 301,037	$ 1,964,029	2.9%	$ 2,003,586	5.0%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,830,820	$ 1,908,477	$ 1,908,477	$ 1,662,992	$ 301,037	$ 1,964,029	2.9%	$ 2,003,586	5.0%
Total Expenditures by Function	$ 1,830,820	$ 1,908,477	$ 1,908,477	$ 1,662,992	$ 301,037	$ 1,964,029	2.9%	$ 2,003,586	5.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 785,362	$ 874,580	$ 874,580	$ 748,595	$ 136,348	$ 884,943	1.2%	$ 918,521	5.0%
Benefits	261,378	293,712	293,712	246,609	47,513	294,122	0.1%	306,383	4.3%
Other Operational Expenses	615,116	637,235	637,235	573,245	88,719	661,964	3.9%	670,732	5.3%
Capital Expenditures	168,964	102,950	102,950	94,543	28,457	123,000	19.5%	107,950	4.9%
Total Expenditures by Character	$ 1,830,820	$ 1,908,477	$ 1,908,477	$ 1,662,992	$ 301,037	$ 1,964,029	2.9%	$ 2,003,586	5.0%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 70,000	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 70,000	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (1,031)	$ (40,248)	$ (40,248)			$ (105,437)		$ 46,893	
Estimated Fund Balance, Jan 1	152,232	216,277	216,277			151,201	(30.1%)	45,764	(78.8%)
Estimated Fund Balance, Dec 31	$ 151,201	$ 176,029	$ 176,029			$ 45,764	(74.0%)	$ 92,657	(47.4%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
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, in accordance with the current Calcasieu Parish Police Jury Strategic Plan, is to integrate hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. This mission is carried out in direct support of the Strategic Plan of the Calcasieu Parish Police Jury.

To achieve this mission, the GIS Department maintains the 911 addresses, checking them for accuracy and updating with 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 Joint Service Agreements (JSA's) with each.

2026 GOALS AND OBJECTIVES

- Maintain all web-based GIS applications for all departments.
- Assist Parish departments and the public with requests for information and/or various maps.
- Maintain GIS data for the City of Lake Charles and the City of Sulphur to keep their web pages current.
- Attend meetings with Environmental Systems Research Institute, Inc. (ESRI) to stay up to date with the latest software and maintenance releases.
- Work with the current tax parcel updates for the Assessor's Office.
- Communicate with the Registrar of Voters office to keep its website updated.
- Assist Fenstermaker and Map Analyst with web page maintenance and special projects to keep external web pages current.
- Work with Facility Management and the Parks & Rec districts for all their OpenGov needs and initiatives.
- Collaborate with Public Works to assist with its OpenGov implementation.
- Negotiate new aerial photography agreement with Eagleview for Calcasieu Parish in 2026.

2025 ACCOMPLISHMENTS

- Executed new JSA's with the City of Lake Charles and the City of Sulphur to maintain all GIS database and web applications.
- Maintained accuracy of GIS layers, including addressing, subdivisions, roads and rights of way.
- Collaborated with E911 in maintaining their streets and address coverage, providing shapefiles and maps when requested.
- Migrated all employees with ArcMap to ArcPro on desktops.
- Trained all employees on how to use ArcPro due to ESRI.
- Completed a database layer of Building Footprints for the entire parish.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
External GIS Web pages	6	6	6
Cppj.totaland.com Total Sessions (Public Page)	196,006	196,980	197,470
Cppj.totaland.com Reports/Maps Generated (Public Page)	7,840	8,030	8,395
Public Page Users	60,408	58,767	61,705

CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 6,343	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	20,525	19,910	19,910	24,440	6,079	30,519	53.3%	31,500	58.2%
Charges for Services	870,114	1,367,273	1,367,273	1,382,774	-	1,382,774	1.1%	1,127,242	(17.6%)
Total Revenues by Source	$ 896,982	$ 1,387,183	$ 1,387,183	$ 1,407,214	$ 6,079	$ 1,413,293	1.9%	$ 1,158,742	(16.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
GIS	$ 1,002,699	$ 1,359,679	$ 1,359,679	$ 1,194,418	$ 157,945	$ 1,352,363	(0.5%)	$ 1,093,510	(19.6%)
Total Expenditures by Department/Cost Center	$ 1,002,699	$ 1,359,679	$ 1,359,679	$ 1,194,418	$ 157,945	$ 1,352,363	(0.5%)	$ 1,093,510	(19.6%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 1,002,699	$ 1,359,679	$ 1,359,679	$ 1,194,418	$ 157,945	$ 1,352,363	(0.5%)	$ 1,093,510	(19.6%)
Total Expenditures by Function	$ 1,002,699	$ 1,359,679	$ 1,359,679	$ 1,194,418	$ 157,945	$ 1,352,363	(0.5%)	$ 1,093,510	(19.6%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 571,554	$ 600,964	$ 600,964	$ 512,540	$ 88,424	$ 600,964	0.0%	$ 569,853	(5.2%)
Benefits	207,340	206,908	206,908	176,308	30,600	206,908	0.0%	198,145	(4.2%)
Other Operational Expenses	220,943	526,207	526,207	489,654	33,837	523,491	(0.5%)	318,912	(39.4%)
Capital Expenditures	2,862	25,600	25,600	15,916	5,084	21,000	(18.0%)	6,600	(74.2%)
Total Expenditures by Character	$ 1,002,699	$ 1,359,679	$ 1,359,679	$ 1,194,418	$ 157,945	$ 1,352,363	(0.5%)	$ 1,093,510	(19.6%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (105,717)	$ 27,504	$ 27,504			$ 60,930		$ 65,232	
Estimated Fund Balance, Jan 1	243,824	230,329	230,329			138,107	(40.0%)	199,037	(13.6%)
Estimated Fund Balance, Dec 31	$ 138,107	$ 257,833	$ 257,833			$ 199,037	(22.8%)	$ 264,269	2.5%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	8	8	8	8
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
246 HUMAN SERVICES DEPARTMENT - HOUSING FUND

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.

The primary mission of the Housing Fund is to provide suitable, safe, and sanitary housing for the citizens of Calcasieu Parish in need of subsidized housing assistance. To fulfill this mission, the Housing Department administers the Housing Choice Voucher (HCV) Program, which offers rental or mortgage assistance to qualified low-to-moderate income families. The Department receives grant funding from the U.S. Department of Housing and Urban Development (HUD) to support the HCV Program, promote Family Self-Sufficiency (FSS), and provide homeownership opportunities for HCV participants.

2026 GOALS AND OBJECTIVES

- Increase HCV participation to 365 active vouchers through targeted community engagement efforts, including outreach events, partnerships, and applicant support.
- Achieve the maximum SEMAP score (excepting Indicator 13, Lease-Up Category) in 2026, demonstrating compliance and performance excellence.
- Expand FSS participation from 16 households to 25 households, positioning the program to secure grant funding for a full-time FSS Coordinator position.
- Host quarterly landlord outreach meetings to strengthen partnerships for the HCV and Permanent Supportive Housing programs, provide inspection updates, and address landlord concerns.
- Establish a designated contact person at the American Job Center to connect program participants with employment resources, enhancing customer service and program outcomes.
- Include informational flyers for all Human Services programs to promote Housing Stability in Housing Programs briefing packets to increase communication about housing resources throughout the community.

2025 ACCOMPLISHMENTS

- Graduated one FSS participant.
- Increased landlord participation with the addition of five new vendors.
- All applicants from the 2021 HCV/Section 8 Waiting List have been served or processed.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Average Number of Clients Assisted	285	326	330
*Section 8 Management Assessment Program (SEMAP) Score	Standard	High	Standard

*SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Agencies 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 HUMAN SERVICES DEPARTMENT - HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 2,826,948	$ 3,119,732	$ 3,119,732	$ 2,399,306	$ 510,190	$ 2,909,496	(6.7%)	$ 2,963,614	(5.0%)
Interest Income	8,332	7,500	7,500	6,640	2,251	8,891	18.5%	8,847	18.0%
Total Revenues by Source	$ 2,835,280	$ 3,127,232	$ 3,127,232	$ 2,405,946	$ 512,441	$ 2,918,387	(6.7%)	$ 2,972,461	(4.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Housing Department	$ 3,036,462	$ 3,357,686	$ 3,357,686	$ 2,622,351	$ 538,401	$ 3,160,752	(5.9%)	$ 3,184,409	(5.2%)
Total Expenditures by Department/Cost Center	$ 3,036,462	$ 3,357,686	$ 3,357,686	$ 2,622,351	$ 538,401	$ 3,160,752	(5.9%)	$ 3,184,409	(5.2%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 3,036,462	$ 3,357,686	$ 3,357,686	$ 2,622,351	$ 538,401	$ 3,160,752	(5.9%)	$ 3,184,409	(5.2%)
Total Expenditures by Function	$ 3,036,462	$ 3,357,686	$ 3,357,686	$ 2,622,351	$ 538,401	$ 3,160,752	(5.9%)	$ 3,184,409	(5.2%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 330,609	$ 309,085	$ 315,920	$ 242,858	$ 42,353	$ 285,211	(9.7%)	$ 273,207	(13.5%)
Benefits	138,997	128,646	131,433	103,913	19,292	123,205	(6.3%)	106,470	(19.0%)
Other Operational Expenses	147,869	154,795	145,173	135,170	52,296	187,466	29.1%	147,368	1.5%
Direct Services	2,418,987	2,765,160	2,765,160	2,140,410	424,460	2,564,870	(7.2%)	2,657,364	(3.9%)
Total Expenditures by Character	$ 3,036,462	$ 3,357,686	$ 3,357,686	$ 2,622,351	$ 538,401	$ 3,160,752	(5.9%)	$ 3,184,409	(5.2%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ 180,000	$ 180,000	$ 180,000	$ -	$ 180,000	0.0%	$ 180,000	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ -	$ 180,000	$ 180,000	$ 180,000	$ -	$ 180,000	0.0%	$ 180,000	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (201,182)	$ (50,454)	$ (50,454)			$ (62,365)		$ (31,948)	
Estimated Fund Balance, Jan 1	325,906	84,090	84,090			124,724	48.3%	62,359	(25.8%)
Estimated Fund Balance, Dec 31	$ 124,724	$ 33,636	$ 33,636			$ 62,359	85.4%	$ 30,411	(9.6%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	4	5
Part Time	0	0	1	0

CALCASIEU PARISH POLICE JURY
247 HUMAN SERVICES DEPARTMENT – RAPID REHOUSING PROGRAM
249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM
259 HUMAN SERVICES DEPARTMENT – COORDINATED ENTRY PROGRAM
262 HUMAN SERVICES DEPARTMENT – EMERGENCY SOLUTIONS GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Human Services Department is to offer a wide range of services through its offices, initiatives, and collaborative networks, all in alignment with community needs.

The mission of the Department Housing Programs is to lead and maintain a collaboration of member agencies and organizations that address homelessness in Region V of Louisiana, which includes the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis. This mission is carried out through the development of coordinated systems and information-sharing platforms among service providers to design and implement programs aimed at ending homelessness. Key programs include:

1. Coordinated Entry Program (CES): CES serves as a centralized assessment and referral hub for individuals and families seeking housing or related services. It is well-publicized, easily accessible, and utilizes a standardized assessment tool to ensure consistent, equitable service delivery. An Access Center is located at 2001 Moeling Street, Lake Charles.
2. Louisiana Permanent Supportive Housing (PSH) Program: This program provides rental assistance to individuals and families with disabling conditions who are experiencing homelessness. The Department partners with Louisiana Housing Corporation (LHC) and Louisiana Department of Health to determine client eligibility and facilitate placement.
3. Rapid Rehousing (RRH) Program: Through an LHC grant RRH services provide short- to medium-term rental assistance. The program targets individuals and families in emergency shelters or unsuitable living conditions, aiming to transition them quickly into permanent housing and support long-term housing stability.
4. Emergency Solutions Grant (ESG) Program: ESG-funded services include street outreach, emergency shelter, homelessness prevention, rapid rehousing, and supportive case management.
5. Continuum of Care (CoC) Coordination: LHC serves as the Collaborative Applicant for the Lake Charles/Southwest Louisiana CoC under the Louisiana Balance of State. The Calcasieu Parish Police Jury is responsible for the coordination and oversight of CoC planning efforts and homeless initiatives throughout Region V.

2026 GOALS AND OBJECTIVES

- Seek ongoing guidance and technical support from the LHC to strengthen and align homeless programs with state and federal best practices.
- Expand outreach efforts to include Allen, Cameron, and Beauregard parishes, ensuring unhoused individuals and families across all five parishes are connected to housing resources.
- Host four community engagement sessions with landlords, service agencies, and partner programs (START, LHC, LDH) to enhance collaboration and increase housing placements for individuals and families.
- Achieve 100% utilization of PSH vouchers through improved referral, tracking, and case management processes.
- Administer the ESG program annually beginning in FY 2026 to reduce unsheltered homelessness in the five-parish area.
- Implement a Rapid Rehousing program to provide case management and up to 12 months of rental assistance, with a target of housing at least 22 families.

2025 ACCOMPLISHMENTS

- Increased Permanent Supportive Housing vouchers from 18 to 30, a 60% increase in utilization.
- Passed monitoring reviews conducted in December 2024 and July 2025 without receiving any findings.
- Received approval for a Rapid Rehousing* grant from LHC to support efforts in transitioning individuals and families experiencing homelessness into stable, permanent housing.
- Applied for the ESG grant, as the West Regional Applicant, to provide resources for housing stability.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Average # of PSH vouchers administered	9	18	35

****The Rapid Rehousing Program is a new program whose implementation has been delayed by the federal government shutdown.***

CALCASIEU PARISH POLICE JURY
247 HUMAN SERVICES DEPARTMENT - RAPID REHOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 13,134	$ -	$ 13,804	$ 7,647	$ -	$ 7,647	(44.6%)	$ 449,141	3153.7%
Interest Income	26	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 13,160	$ -	$ 13,804	$ 7,647	$ -	$ 7,647	(44.6%)	$ 449,141	3153.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Rapid Rehousing Program	$ 14,335	$ -	$ 6,156	$ -	$ -	$ -	(100.0%)	$ 449,141	7196.0%
Total Expenditures by Department/Cost Center	$ 14,335	$ -	$ 6,156	$ -	$ -	$ -	(100.0%)	$ 449,141	7196.0%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 14,335	$ -	$ 6,156	$ -	$ -	$ -	(100.0%)	$ 449,141	7196.0%
Total Expenditures by Function	$ 14,335	$ -	$ 6,156	$ -	$ -	$ -	(100.0%)	$ 449,141	7196.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 10,613	$ -	$ 5,450	$ -	$ -	$ -	(100.0%)	$ 104,224	1812.4%
Benefits	3,722	-	706	-	-	-	(100.0%)	53,349	7456.5%
Other Operational Expenses	-	-	-	-	-	-	0.0%	13,796	N/A
Direct Services	-	-	-	-	-	-	0.0%	277,772	N/A
Total Expenditures by Character	$ 14,335	$ -	$ 6,156	$ -	$ -	$ -	(100.0%)	$ 449,141	7196.0%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ 1,454	$ 1,454	N/A	$ -	0.0%
Transfers Out To Other Funds	-	-	(7,648)	-	-	-	100.0%	-	100.0%
Interfund Loan	9,101	-	-	-	(9,101)	(9,101)	N/A	-	0.0%
Total Other Financing Source/Use	$ 9,101	$ -	$ (7,648)	$ -	$ (7,647)	$ (7,647)	0.0%	$ -	100.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 7,926	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	(7,926)	-	-			-	0.0%	-	0.0%
Estimated Fund Balance, Dec 31	$ -	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	0	0	0	0
Part Time	0	0	0	2

CALCASIEU PARISH POLICE JURY
249 HUMAN SERVICES DEPARTMENT - PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 159,764	$ 120,720	$ 240,503	$ 218,620	$ 69,380	$ 288,000	19.7%	$ 354,250	47.3%
Interest Income	145	240	240	251	22	273	13.8%	271	12.9%
Total Revenues by Source	$ 159,909	$ 120,960	$ 240,743	$ 218,871	$ 69,402	$ 288,273	19.7%	$ 354,521	47.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Shelter Plus Care Program	$ 163,677	$ 140,831	$ 260,614	$ 240,862	$ 67,411	$ 308,273	18.3%	$ 359,951	38.1%
Total Expenditures by Department/Cost Center	$ 163,677	$ 140,831	$ 260,614	$ 240,862	$ 67,411	$ 308,273	18.3%	$ 359,951	38.1%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 163,677	$ 140,831	$ 260,614	$ 240,862	$ 67,411	$ 308,273	18.3%	$ 359,951	38.1%
Total Expenditures by Function	$ 163,677	$ 140,831	$ 260,614	$ 240,862	$ 67,411	$ 308,273	18.3%	$ 359,951	38.1%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 29,587	$ 20,842	$ 33,440	$ 28,718	$ 5,589	$ 34,307	2.6%	$ 51,759	54.8%
Benefits	14,435	10,096	15,550	13,378	2,945	16,323	5.0%	22,232	43.0%
Other Operational Expenses	5,270	9,893	11,624	7,174	469	7,643	(34.2%)	9,960	(14.3%)
Direct Services	114,385	100,000	200,000	191,592	58,408	250,000	25.0%	276,000	38.0%
Total Expenditures by Character	$ 163,677	$ 140,831	$ 260,614	$ 240,862	$ 67,411	$ 308,273	18.3%	$ 359,951	38.1%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 14,820	$ 20,000	$ 20,000	$ (28,750)	$ 90,100	$ 61,350	206.8%	$ 5,430	(72.9%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Interfund Loan	41,350	-	-	-	(41,350)	(41,350)	N/A	-	0.0%
Total Other Financing Source/Use	$ 56,170	$ 20,000	$ 20,000	$ (28,750)	$ 48,750	$ 20,000	0.0%	$ 5,430	(72.9%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 52,402	$ 129	$ 129			$ -		$ -	
Estimated Fund Balance, Jan 1	(52,380)	2,124	2,124			22	(99.0%)	22	(99.0%)
Estimated Fund Balance, Dec 31	$ 22	$ 2,253	$ 2,253			$ 22	(99.0%)	$ 22	(99.0%)

CALCASIEU PARISH POLICE JURY
259 HUMAN SERVICES DEPARTMENT - COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 135,755	$ 142,504	$ 142,504	$ 116,523	$ 25,981	$ 142,504	0.0%	$ 152,868	7.3%
Interest Income	496	360	360	478	16	494	37.2%	510	41.7%
Total Revenues by Source	$ 136,251	$ 142,864	$ 142,864	$ 117,001	$ 25,997	$ 142,998	0.1%	$ 153,378	7.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Continuum of Care Program	$ 169,705	$ 191,421	$ 191,421	$ 152,348	$ 29,714	$ 182,062	(4.9%)	$ 176,432	(7.8%)
Total Expenditures by Department/Cost Center	$ 169,705	$ 191,421	$ 191,421	$ 152,348	$ 29,714	$ 182,062	(4.9%)	$ 176,432	(7.8%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 169,705	$ 191,421	$ 191,421	$ 152,348	$ 29,714	$ 182,062	(4.9%)	$ 176,432	(7.8%)
Total Expenditures by Function	$ 169,705	$ 191,421	$ 191,421	$ 152,348	$ 29,714	$ 182,062	(4.9%)	$ 176,432	(7.8%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 95,396	$ 104,156	$ 104,156	$ 84,011	$ 14,875	$ 98,886	(5.1%)	$ 96,728	(7.1%)
Benefits	51,427	53,612	53,612	42,800	8,906	51,706	(3.6%)	47,985	(10.5%)
Other Operational Expenses	22,882	33,653	33,653	25,537	5,933	31,470	(6.5%)	31,719	(5.7%)
Total Expenditures by Character	$ 169,705	$ 191,421	$ 191,421	$ 152,348	$ 29,714	$ 182,062	(4.9%)	$ 176,432	(7.8%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 35,569	$ 35,626	$ 35,626	$ 32,532	$ -	$ 32,532	(8.7%)	$ 24,853	(30.2%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 35,569	$ 35,626	$ 35,626	$ 32,532	$ -	$ 32,532	(8.7%)	$ 24,853	(30.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 2,115	$ (12,931)	$ (12,931)			$ (6,532)		$ 1,799	
Estimated Fund Balance, Jan 1	14,021	34,649	34,649			16,136	(53.4%)	9,604	(72.3%)
Estimated Fund Balance, Dec 31	$ 16,136	$ 21,718	$ 21,718			$ 9,604	(55.8%)	$ 11,403	(47.5%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	3	3	3	3
Part Time	0	0	0	0


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
262 HUMAN SEVICES DEPARTMENT - EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 563	$ 410	$ 410	$ 514	$ 38	$ 552	34.6%	$ 570	39.0%
Total Revenues by Source	$ 563	$ 410	$ 410	$ 514	$ 38	$ 552	34.6%	$ 570	39.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Emergency Solutions Grant	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
Total Expenditures by Department/Cost Center	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
Total Expenditures by Function	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
Total Expenditures by Character	$ -	$ 842	$ 842	$ -	$ -	$ -	(100.0%)	$ -	(100.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 563	$ (432)	$ (432)			$ 552		$ 570	
Estimated Fund Balance, Jan 1	15,118	15,668	15,668			15,681	0.1%	16,233	3.6%
Estimated Fund Balance, Dec 31	$ 15,681	$ 15,236	$ 15,236			$ 16,233	6.5%	$ 16,803	10.3%

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 department's 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.

2026 GOALS AND OBJECTIVES

- Utilize the required 20% of the Workforce Innovation & Opportunity Act (WIOA) Youth Work-based training funds.
- Increase presence and conduct more outreach in the rural parishes: Cameron, Jeff Davis, Vernon, and Beauregard.
- Work with the CPPJ Communication and Media Department to assist with marketing and outreach in our six parishes.
- Research grant opportunities to offset reduced funding from the Louisiana Workforce Commission.
- Do more On-the-Job Training and Work Experience agreements with employers to assist applicants seeking employment.
- Increase enrollments in training to the extent permitted by the WIOA allocation.

2025 ACCOMPLISHMENTS

- Projecting all 2025 WIOA performance measures to improve significantly over the prior year.
- Completed the Request for Proposal and was awarded the grant for the One Stop Operator for the next 4 years.
- Completed the Local/Regional Combined Strategic Plan which was approved by Louisiana Workforce Commission.
- Received the Workforce Development Board Certification approval from Louisiana Workforce Commission.
- Increased the number of job seekers and employers attending the quarterly job fairs.
- Held several customized hiring events for employers that interviewed and hired individuals on the spot at the AJC.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
New Participants	4,516	4,415	5,409
Return Participants	7,169	5,316	6,680
Job Fair/Hiring Event Attendees	1,356	1,601	2,300
Job Referrals	59,412	71,415	72,445
Job Openings	10,735	12,652	15,530
Hired Participants	4,516	4,682	4,935

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 2,071,792	$ 2,535,265	$ 2,535,265	$ 1,571,609	$ 549,207	$ 2,120,816	(16.3%)	$ 1,981,018	(21.9%)
Interest Income	3,750	3,768	3,768	2,375	1,043	3,418	(9.3%)	2,928	(22.3%)
Total Revenues by Source	$ 2,075,542	$ 2,539,033	$ 2,539,033	$ 1,573,984	$ 550,250	$ 2,124,234	(16.3%)	$ 1,983,946	(21.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Board Administration	$ 374,996	$ 380,457	$ 380,457	$ 299,860	$ 73,574	$ 373,434	(1.8%)	$ 280,780	(26.2%)
Program Costs - Adult	497,813	577,700	577,700	412,107	95,527	507,634	(12.1%)	496,701	(14.0%)
Program Costs - Dislocated Workers	298,558	399,774	399,774	227,265	72,477	299,742	(25.0%)	314,669	(21.3%)
Program Costs - Youth	693,837	1,001,103	1,001,103	504,395	275,141	779,536	(22.1%)	737,664	(26.3%)
One Stop Center	76,931	86,539	86,539	72,035	15,647	87,682	1.3%	94,132	8.8%
Total Expenditures by Department/Cost Center	$ 1,942,135	$ 2,445,573	$ 2,445,573	$ 1,515,662	$ 532,366	$ 2,048,028	(16.3%)	$ 1,923,946	(21.3%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 1,942,135	$ 2,445,573	$ 2,445,573	$ 1,515,662	$ 532,366	$ 2,048,028	(16.3%)	$ 1,923,946	(21.3%)
Total Expenditures by Function	$ 1,942,135	$ 2,445,573	$ 2,445,573	$ 1,515,662	$ 532,366	$ 2,048,028	(16.3%)	$ 1,923,946	(21.3%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 924,624	$ 1,137,770	$ 1,137,770	$ 774,708	$ 132,464	$ 907,172	(20.3%)	$ 877,129	(22.9%)
Benefits	393,285	413,637	413,637	291,944	63,299	355,243	(14.1%)	319,343	(22.8%)
Other Operational Expenses	316,934	379,043	379,043	247,980	87,790	335,770	(11.4%)	322,974	(14.8%)
Direct Services	298,890	499,123	499,123	201,030	241,313	442,343	(11.4%)	395,500	(20.8%)
Capital Expenditures	8,402	16,000	16,000	-	7,500	7,500	(53.1%)	9,000	(43.8%)
Total Expenditures by Character	$ 1,942,135	$ 2,445,573	$ 2,445,573	$ 1,515,662	$ 532,366	$ 2,048,028	(16.3%)	$ 1,923,946	(21.3%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(100,544)	(93,460)	(93,460)	(59,452)	(16,754)	(76,206)	18.5%	(60,000)	35.8%
Total Other Financing Source/Use	$ (100,544)	$ (93,460)	$ (93,460)	$ (59,452)	$ (16,754)	$ (76,206)	18.5%	$ (60,000)	35.8%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 32,863	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	39,720	30,706	30,706			72,583	136.4%	72,583	136.4%
Estimated Fund Balance, Dec 31	$ 72,583	$ 30,706	$ 30,706			$ 72,583	136.4%	$ 72,583	136.4%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	24	19	19	17
Part Time	1	0	0	0


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
268 WORKFORCE INVESTMENT ACT - AREA 51 NORTH - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 445,634	$ 586,643	$ 586,643	$ 345,955	$ 194,740	$ 540,695	(7.8%)	$ 649,537	10.7%
Total Revenues by Source	$ 445,634	$ 586,643	$ 586,643	$ 345,955	$ 194,740	$ 540,695	(7.8%)	$ 649,537	10.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Program Costs - Adult	$ 193,809	$ 253,662	$ 253,662	$ 170,943	$ 65,537	$ 236,480	(6.8%)	$ 256,614	1.2%
Program Costs - Dislocated Workers	216,355	224,164	224,164	147,445	77,786	225,231	0.5%	240,546	7.3%
Program Costs - Youth	35,833	108,817	108,817	28,835	50,149	78,984	(27.4%)	152,377	40.0%
Total Expenditures by Department/Cost Center	$ 445,997	$ 586,643	$ 586,643	$ 347,223	$ 193,472	$ 540,695	(7.8%)	$ 649,537	10.7%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 445,997	$ 586,643	$ 586,643	$ 347,223	$ 193,472	$ 540,695	(7.8%)	$ 649,537	10.7%
Total Expenditures by Function	$ 445,997	$ 586,643	$ 586,643	$ 347,223	$ 193,472	$ 540,695	(7.8%)	$ 649,537	10.7%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 150,278	$ 177,259	$ 177,259	$ 124,044	$ 38,980	$ 163,024	(8.0%)	$ 191,280	7.9%
Benefits	87,182	84,017	84,017	67,942	22,226	90,168	7.3%	85,587	1.9%
Other Operational Expenses	146,138	164,317	164,317	126,505	42,182	168,687	2.7%	168,670	2.6%
Direct Services	62,399	159,550	159,550	28,732	87,584	116,316	(27.1%)	201,000	26.0%
Capital Expenditures	-	1,500	1,500	-	2,500	2,500	66.7%	3,000	100.0%
Total Expenditures by Character	$ 445,997	$ 586,643	$ 586,643	$ 347,223	$ 193,472	$ 540,695	(7.8%)	$ 649,537	10.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (363)	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	5,480	5,479	5,479			5,117	(6.6%)	5,117	(6.6%)
Estimated Fund Balance, Dec 31	$ 5,117	$ 5,479	$ 5,479			$ 5,117	(6.6%)	$ 5,117	(6.6%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	4	4	4
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
250 HUMAN SERVICES DEPARTMENT – CSBG FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission of the Human Services Department is to implement and deliver a wide range of services through its offices, initiatives, and collaborative networks in alignment with community needs. To help achieve this mission, the Community Services Block Grant (CSBG) serves as a catalyst for improving access to essential resources such as health care, employment-related services, nutritional assistance, self-sufficiency programs, childcare support, and other critical services. CSBG funding is utilized in diverse ways to build stronger, more resilient communities.

The Calcasieu Parish Police Jury partners with local nonprofits, faith-based organizations, civic groups, community-based providers, and government agencies to address priorities identified in the Community Needs Assessment. These partners are already embedded in the Parish and actively deliver services that respond to local needs. Through service contracts, the Police Jury provides direct support to these organizations, ensuring residents have greater access to the resources that help improve quality of life.

2026 GOALS AND OBJECTIVES

- Increase the level of community partnership by actively engaging new organizations and stakeholders to broaden the support network available to residents.
- Strengthen collaboration with the District Attorney's Office and Clerk of Court to increase assistance to residents seeking expungements.
- Provide residents with relevant educational materials and resources designed to promote long-term economic stability and self-sufficiency.

2025 ACCOMPLISHMENTS

- Partnered with the District Attorney's Office and Clerk of Court to help 18 residents obtain criminal record expungements, reducing barriers to employment and housing.
- Established a partnership with Project Build a Future to provide housing counseling services to 79 individuals, supporting financial stability and pathways to homeownership.
- Secured an additional $30,000 in funding to expand summer employment opportunities, ensuring income support for workers who would otherwise face seasonal unemployment.
- CSBG program received recognition from the Office of the Lieutenant Governor for its collaborative efforts in strengthening education, employment, and income management opportunities for residents. The Program's recent Request for Proposal emphasizes initiatives that promote long-term stability and self-sufficiency with the community.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of households served through economic stability services (employment supportive services)	67 (TWIC Cards)	146 (TWIC and SAFETY)	175 (TWIC, SAFETY)
Number of households served through economic stability services (Expungements)	N/A	18 Expungements	25 Expungements
Number of Households served through food insecurity initiatives (mobile market, Market Basket Gift Cards, referrals to other food services)	300	51 (market basket), 218 (mobile market),	250 combined
Number of households served through utility assistance services	36 households assisted with utilities (water, gas, & electric bills)	54 households assisted with utilities (water, gas, & electric bills)	75 households assisted with utilities (water, gas, & electric bills)
Number of households served through housing stability services	8 (rental assistance) 22 (housing counseling)	14 (rental assistance) 79 (housing counseling)	1 (rental assistance) 5 (housing counseling)

CALCASIEU PARISH POLICE JURY
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 759,784	$ 598,661	$ 598,661	$ 577,858	$ 109,364	$ 687,222	14.8%	$ 682,728	14.0%
Total Revenues by Source	$ 759,784	$ 598,661	$ 598,661	$ 577,858	$ 109,364	$ 687,222	14.8%	$ 682,728	14.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
CSBG Aministration	$ 176,840	$ 186,778	$ 186,778	$ 153,297	$ 25,577	$ 178,874	(4.2%)	$ 194,757	4.3%
CSBG Activities	430,413	376,883	376,883	364,553	41,590	406,143	7.8%	472,971	25.5%
Total Expenditures by Department/Cost Center	$ 607,253	$ 563,661	$ 563,661	$ 517,850	$ 67,167	$ 585,017	3.8%	$ 667,728	18.5%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 607,253	$ 563,661	$ 563,661	$ 517,850	$ 67,167	$ 585,017	3.8%	$ 667,728	18.5%
Total Expenditures by Function	$ 607,253	$ 563,661	$ 563,661	$ 517,850	$ 67,167	$ 585,017	3.8%	$ 667,728	18.5%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 230,479	$ 252,491	$ 252,491	$ 208,108	$ 38,308	$ 246,416	(2.4%)	$ 268,179	6.2%
Benefits	83,773	84,167	84,167	78,889	16,754	95,643	13.6%	101,531	20.6%
Other Operational Expenses	293,001	227,003	227,003	230,853	12,105	242,958	7.0%	298,018	31.3%
Total Expenditures by Character	$ 607,253	$ 563,661	$ 563,661	$ 517,850	$ 67,167	$ 585,017	3.8%	$ 667,728	18.5%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(140,000)	(35,000)	(35,000)	(66,211)	(35,994)	(102,205)	(192.0%)	(15,000)	57.1%
Total Other Financing Source/Use	$ (140,000)	$ (35,000)	$ (35,000)	$ (66,211)	$ (35,994)	$ (102,205)	(192.0%)	$ (15,000)	57.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 12,531	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	17,619	17,618	17,618			30,150	71.1%	30,150	71.1%
Estimated Fund Balance, Dec 31	$ 30,150	$ 17,618	$ 17,618			$ 30,150	71.1%	$ 30,150	71.1%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	6	6
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The 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.

One such initiative is the Family Day Care Home Food Program (FDCHFP)**,** also known as the Child Home Daycare Food Program. This vital program supports early childhood development by fostering healthy eating habits during the most formative years of a child's life. Recognizing the financial challenges faced by many home daycare providers, the program offers reimbursement for nutritious meals and snacks served to children in their care. Participating providers are reimbursed for two meals and one snack per child per day. This assistance not only helps offset out-of-pocket costs for providers but also ensures children receive the nutrition they need to grow, learn, and thrive. The program serves families and providers in Calcasieu, Allen, Beauregard, and Jefferson Davis Parishes**,** and is funded through a grant from the Louisiana Department of Education's Family & Adult Day Care Home Program**.** By investing in the health and development of young children today, the Human Services Department is laying the foundation for a stronger, healthier community tomorrow.

2026 GOALS AND OBJECTIVES

- Encourage home daycare providers to transition to using online menus. This shift will help streamline daily operations, reduce paperwork, and improve overall efficiency in tracking meals and meeting program requirements.
- Develop and offer comprehensive training sessions tailored to providers who are new to the online menu system. These sessions will ensure providers are comfortable and confident in using the platform, which will lead to more accurate and timely reporting.
- Attend CACFP (Child and Adult Care Food Program) webinars as they become available. These webinars are essential for staying current with federal guidelines, best practices in child nutrition, and current trends in program management.
- Promote program staff participation in all state-level meetings related to the FDCHFP. These meetings are a critical source of information on policy updates, compliance changes, funding opportunities, and overall program direction.
- Encourage attendance to Minute Menu (online menu system) webinars and support sessions to stay informed about new features, system updates, and best practices. This ongoing education helps maximize the system's benefits and supports smoother operations for providers.

2025 ACCOMPLISHMENTS

- Re-enrolled prior year providers plus two previous providers who had left the program.
- Signed up three new providers and received expressions of interest from additional individuals looking to join the program.
- Conducted two provider meetings to share state-mandated information and ensure continued compliance with program requirements.
- Expanded utilization of the online menu system, including the onboarding of new providers to the platform to provide for more efficient operations.
- Attended the State fall update meeting to stay informed on current program developments and regulatory upda**tes**.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Tier I Homes Recruited	5	5	5
Homes Certified	44	43	40
Average of Homes Active During Year	42	41	39
In-Service Workshops Conducted	2	2	2
Number of Meals Served	150,136	147,399	141,435
Number of Meals Monitored	186	161	157
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 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 381,795	$ 421,302	$ 421,302	$ 308,673	$ 102,455	$ 411,128	(2.4%)	$ 475,697	12.9%
Interest Income	1,160	750	750	870	233	1,103	47.1%	1,097	46.3%
Total Revenues by Source	$ 382,955	$ 422,052	$ 422,052	$ 309,543	$ 102,688	$ 412,231	(2.3%)	$ 476,794	13.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Child Care Food Program	$ 376,560	$ 422,052	$ 422,052	$ 314,156	$ 98,075	$ 412,231	(2.3%)	$ 476,794	13.0%
Total Expenditures by Department/Cost Center	$ 376,560	$ 422,052	$ 422,052	$ 314,156	$ 98,075	$ 412,231	(2.3%)	$ 476,794	13.0%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 376,560	$ 422,052	$ 422,052	$ 314,156	$ 98,075	$ 412,231	(2.3%)	$ 476,794	13.0%
Total Expenditures by Function	$ 376,560	$ 422,052	$ 422,052	$ 314,156	$ 98,075	$ 412,231	(2.3%)	$ 476,794	13.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 30,927	$ 32,490	$ 32,490	$ 27,405	$ 5,085	$ 32,490	0.0%	$ 33,925	4.4%
Benefits	15,740	15,760	15,760	13,216	2,798	16,014	1.6%	16,037	1.8%
Other Operational Expenses	18,227	23,802	23,802	21,061	1,666	22,727	(4.5%)	26,936	13.2%
Direct Services	311,666	350,000	350,000	252,474	88,526	341,000	(2.6%)	399,896	14.3%
Total Expenditures by Character	$ 376,560	$ 422,052	$ 422,052	$ 314,156	$ 98,075	$ 412,231	(2.3%)	$ 476,794	13.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 6,395	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	31,483	31,484	31,484			37,878	20.3%	37,878	20.3%
Estimated Fund Balance, Dec 31	$ 37,878	$ 31,484	$ 31,484			$ 37,878	20.3%	$ 37,878	20.3%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	1	1	1	1
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
252 HUMAN SERVICES DEPARTMENT – TRIAD

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Human Services Department is to provide a broad range of services through its offices, initiatives, and collaborative networks in alignment with community needs. TRIAD's primary mission is to coordinate a network of community resources that connect senior citizens with supportive services and educational opportunities. At the heart of this mission, TRIAD mobilizes resources, assesses the needs and concerns of older residents, and implements effective strategies to address those needs.

TRIAD is a collaborative partnership among the AARP of Louisiana, Better Business Bureau, Calcasieu Council on Aging, Calcasieu Parish Police Jury, Calcasieu Parish District Attorney's Office, Calcasieu Parish Sheriff's Office, City of Lake Charles, City of Lake Charles Marshal's Office, and the Educational Treatment Council Kinship Navigator Program. By leveraging the expertise and resources of these organizations, TRIAD enhances community impact, reduces duplication of services, and ensures that seniors across the Parish have access to vital education, outreach, and protective services.

2026 GOALS AND OBJECTIVES

- Increase the number of seniors participating in TRIAD programs in support of strategic plan objectives through targeted outreach and engagement actions.
- Implement two AARP collaborations in support of the strategic plan to expand outreach and strengthen community support systems for older adults.
- Expand programming into outlying areas in support of the strategic plan objective for the promotion of equitable access and independent living for all senior residents.

2025 ACCOMPLISHMENTS

- Reactivated TRIAD programs after COVID disruption of services, providing education on holiday-related topics covering grief management, safe shopping, scam prevention, and budgeting.
- Conducted six workshops for seniors focused on hurricane season preparedness, as well as guidance on burial insurance and associated.
- Delivered relevant presentations on crime prevention and current scams targeting the senior community.
- Hosted the first Annual Review and Planning Session (2025–2026) to reestablish collaboration, generate fresh programming ideas, and re-engage all of the community partners within the TRIAD Network.

PERFORMANCE MEASURES	2023 ACTUAL*	2024 ACTUAL*	2025 ESTIMATE
Clients Served	N/A	64	115
Presentations and Health Fair Booths	N/A	1	8
Workshops/Seminars	N/A	1	8

** The **TRIAD Network** experienced an inactive period from 2021 through 2024 due to the lasting impacts of the COVID-19 pandemic and the devastation caused by the 2020 hurricanes. These events significantly disrupted community programming and outreach efforts, limiting TRIAD's ability to convene partners and deliver services to seniors during that time.*

CALCASIEU PARISH POLICE JURY
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 1,042	$ 760	$ 760	$ 909	$ 82	$ 991	30.4%	$ 1,020	34.2%
Total Revenues by Source	$ 1,042	$ 760	$ 760	$ 909	$ 82	$ 991	30.4%	$ 1,020	34.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
TRIAD	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
Total Expenditures by Department/Cost Center	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
Total Expenditures by Function	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
Total Expenditures by Character	$ 749	$ 18,000	$ 18,000	$ 1,694	$ 2,106	$ 3,800	(78.9%)	$ 3,411	(81.1%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 293	$ (17,240)	$ (17,240)			$ (2,809)		$ (2,391)	
Estimated Fund Balance, Jan 1	28,008	26,428	26,428			28,301	7.1%	25,492	(3.5%)
Estimated Fund Balance, Dec 31	$ 28,301	$ 9,188	$ 9,188			$ 25,492	177.4%	$ 23,101	151.4%

CALCASIEU PARISH POLICE JURY
253 HUMAN SERVICES DEPARTMENT – MISCELLANEOUS GRANTS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of 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 Leading Individuals to Vital Employment (LIVE) Grant Program, awarded by Administration for Children and Families/Office of Child Support as part of the *Next Generation Child Support Employment Services (Next Gen)* initiative, provides funding to state and tribal child support agencies to support non-custodial parents. The goal of the program is to help participants achieve economic stability while meeting their child support obligations by offering training and employment opportunities.

Through this program, the Calcasieu Parish Police Jury (CPPJ) contracts with the Department of Child and Family Services (DCFS) and Louisiana Works to equip non-custodial parents with the skills, work experience, and job placement opportunities needed to enhance employability. Providers administering the LIVE Grant Program are required to incorporate at least one employment and training component, along with case management and supportive services, to ensure participants can successfully transition into stability and gainful employment.

2026 GOALS AND OBJECTIVES

- The LIVE grant program is a new initiative and is expected to begin during 2026.
- Attain a minimum annual enrollment of 150 non-custodial parents, referring directly from DCFS. Recruitment will remain ongoing year-round to ensure timely support as referrals are received.
- Enhance public awareness by promoting the program's community impact through Parish social media channels, website updates, and participation in community events. By highlighting program milestones and successes, the Parish reinforces its role in supporting families while building community trust in parish services.
- Connect a minimum of 75 referred non-custodial parents annually to educational and training opportunities, including GED preparation, vocational certifications, and post-secondary coursework. While participants enter through DCFS referrals, staff will emphasize education pathways and highlight participant success stories through enhanced communication channels, strengthening community awareness of the program's long-term benefits for families and reinforcing our commitment to advancing economic stability.
- Enable 125 referred non-custodial parents to be successful in securing sustainable employment by providing job readiness training, résumé development, and career coaching, and by developing strong partnerships with local employers and workforce boards.
- Leverage technology and communication platforms to highlight success stories, engage the community, and demonstrate how the program strengthens financial stability for families.

CALCASIEU PARISH POLICE JURY
253 HUMAN SERVICES DEPARTMENT - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ -	$ -	$ 75,908	$ -	$ -	$ -	(100.0%)	$ 334,768	341.0%
Interest Income	13	10	23	12	1	13	(43.5%)	10	(56.5%)
Total Revenues by Source	$ 13	$ 10	$ 75,931	$ 12	$ 1	$ 13	(100.0%)	$ 334,778	340.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Miscellaneous Grants	$ -	$ -	$ 75,921	$ -	$ -	$ -	(100.0%)	$ 334,778	341.0%
Total Expenditures by Department/Cost Center	$ -	$ -	$ 75,921	$ -	$ -	$ -	(100.0%)	$ 334,778	341.0%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ -	$ -	$ 75,921	$ -	$ -	$ -	(100.0%)	$ 334,778	341.0%
Total Expenditures by Function	$ -	$ -	$ 75,921	$ -	$ -	$ -	(100.0%)	$ 334,778	341.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ 66,959	N/A
Benefits	-	-	-	-	-	-	0.0%	9,064	N/A
Other Operational Expenses	-	-	75,921	-	-	-	(100.0%)	21,330	(71.9%)
Direct Services	-	-	-	-	-	-	0.0%	236,290	N/A
Capital Expenditures	-	-	-	-	-	-	0.0%	1,135	N/A
Total Expenditures by Character	$ -	$ -	$ 75,921	$ -	$ -	$ -	(100.0%)	$ 334,778	341.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 13	$ 10	$ 10			$ 13		$ -	
Estimated Fund Balance, Jan 1	351	364	364			364	0.0%	377	3.6%
Estimated Fund Balance, Dec 31	$ 364	$ 374	$ 374			$ 377	0.8%	$ 377	0.8%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	0	0	0	0
Part Time	0	0	1	2

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of 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 mission of the SNAP Employment & Training (E&T) Program is to empower SNAP recipients by providing access to meaningful employment and training opportunities. In collaboration with Louisiana Works and the City of Lake Charles, SNAP E&T serves participants across Calcasieu, Allen, Beauregard, Cameron, Jefferson Davis, and Vernon Parishes. The program is designed to help individuals build the skills, training, and work experience necessary to enhance employment prospects, achieve long-term self-sufficiency, and reduce reliance on SNAP benefits.

2026 GOALS AND OBJECTIVES

- The SNAP E&T program is targeting enrollment of 100 new participants, helping more individuals gain the skills and support needed to improve their employment prospects, reduce reliance on public assistance, and achieve the goal of long-term self-sufficiency.
- Continue to prioritize increasing public awareness of available services across Calcasieu, Allen, Beauregard, Cameron, Jefferson Davis, and Vernon Parishes through targeted outreach, community partnerships, and consistent messaging to ensure eligible recipients, and the organizations that serve them, are informed about program opportunities.
- Seek to assist at least 50 participants in securing employment by the end of Fiscal Year 2026 in alignment with the broader strategic objectives of improving program outcomes by linking training services to local labor market needs and providing the necessary support to prepare participants for long-term success.

2025 ACCOMPLISHMENTS

- As part of its strategic goal to increase public awareness and participant outreach, the SNAP E&T program completed a significant marketing initiative which included updating the program's marketing flyer with a refreshed design, clear messaging, and current contact information to better engage potential participants and community partners.
- Also in alignment with the above strategic goal, the program launched a dedicated webpage on the Calcasieu Parish Police Jury website, providing accessible, up-to-date information about SNAP E&T services, eligibility, and enrollment, enhancing the program's visibility and improving access to information to increase participation across the region.
- Collaborated with the Department of Children and Family Services (DCFS) to streamline the reverse referral process for participant screenings to provide a smoother, more efficient transition from DCFS to E&T services. This collaborative effort has reduced some of the delays, improved the participant experience, and ensured that eligible individuals are connected to employment and training resources in a timely and supportive manner.
- Established a partnership with the Literacy Council of Southwest Louisiana to provide online Life Skills and Job Readiness training, offering flexible, self-paced learning opportunities focused on communication, professionalism, time management, and workplace preparedness, providing participants critical tools to succeed in today's job market.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Participants Served	39	20	20
Participants Employed	13	1	10
Participants Enrolled in Skills Training	39	15	15

CALCASIEU PARISH POLICE JURY
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 80,576	$ 115,336	$ 115,336	$ 73,793	$ 21,280	$ 95,073	(17.6%)	$ 172,630	49.7%
Interest Income	-	-	-	3	2	5	N/A	10	N/A
Total Revenues by Source	$ 80,576	$ 115,336	$ 115,336	$ 73,796	$ 21,282	$ 95,078	(17.6%)	$ 172,640	49.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Supplemental Nutrition Assistance Program	$ 96,404	$ 153,782	$ 153,782	$ 93,250	$ 33,519	$ 126,769	(17.6%)	$ 230,183	49.7%
Total Expenditures by Department/Cost Center	$ 96,404	$ 153,782	$ 153,782	$ 93,250	$ 33,519	$ 126,769	(17.6%)	$ 230,183	49.7%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 96,404	$ 153,782	$ 153,782	$ 93,250	$ 33,519	$ 126,769	(17.6%)	$ 230,183	49.7%
Total Expenditures by Function	$ 96,404	$ 153,782	$ 153,782	$ 93,250	$ 33,519	$ 126,769	(17.6%)	$ 230,183	49.7%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 64,723	$ 84,642	$ 84,642	$ 59,159	$ 14,724	$ 73,883	(12.7%)	$ 94,710	11.9%
Benefits	10,979	12,514	12,514	9,635	2,180	11,815	(5.6%)	15,076	20.5%
Other Operational Expenses	13,975	41,626	41,626	18,769	7,302	26,071	(37.4%)	45,307	8.8%
Direct Services	4,852	15,000	15,000	5,687	9,313	15,000	0.0%	74,790	398.6%
Capital Expenditures	1,875	-	-	-	-	-	0.0%	300	N/A
Total Expenditures by Character	$ 96,404	$ 153,782	$ 153,782	$ 93,250	$ 33,519	$ 126,769	(17.6%)	$ 230,183	49.7%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 29,954	$ 38,446	$ 38,446	$ 23,507	$ 33,536	$ 57,043	48.4%	$ 57,543	49.7%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 29,954	$ 38,446	$ 38,446	$ 23,507	$ 33,536	$ 57,043	48.4%	$ 57,543	49.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 14,126	$ -	$ -			$ 25,352		$ -	
Estimated Fund Balance, Jan 1	(39,478)	-	-			(25,352)	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ (25,352)	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	0	0	0	0
Part Time	2	2	2	2

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) provides 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.

2026 GOALS AND OBJECTIVES

- Expand outreach initiatives and special processing days across Calcasieu Parish to improve access to services and increase community engagement.
- Partner with Entergy and other utility providers to deliver educational programs teaching residents strategies for energy conservation and how to reduce utility costs.
- Strengthen collaborations with utility providers in designated special districts to streamline service distribution and ensure timely assistance for all approved clients.
- Increase the number of applicants served by 15% with an emphasis on reaching underserved and rural areas within Calcasieu Parish.

2025 ACCOMPLISHMENTS

- Launched and maintained the LiHEAP online portal, enabling residents to conveniently apply for assistance at https://la.hancocksoftware.com/ClientSelfIntake/?Agency=CPPJ.
- Partnered with utility providers to implement proactive strategies to prevent service disruptions for clients receiving crisis payments.
- Collaborated with Entergy to host a client education day focused on energy conservation and reducing household costs.
- Provided over $3 million in utility assistance to Calcasieu Parish residents, supporting household stability and financial well-being.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
# Crisis Households Assisted *	1,166	1,493	1,700
# Heating/Cooling Households Assisted **	2,322	2,756	3,000

* 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 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 2,150,655	$ 1,935,000	$ 1,935,000	$ 1,093,228	$ 542,740	$ 1,635,968	(15.5%)	$ 1,888,759	(2.4%)
Total Revenues by Source	$ 2,150,655	$ 1,935,000	$ 1,935,000	$ 1,093,228	$ 542,740	$ 1,635,968	(15.5%)	$ 1,888,759	(2.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
LIHEAP	$ 2,160,068	$ 1,958,347	$ 1,958,347	$ 1,090,929	$ 465,413	$ 1,556,342	(20.5%)	$ 1,927,204	(1.6%)
Total Expenditures by Department/Cost Center	$ 2,160,068	$ 1,958,347	$ 1,958,347	$ 1,090,929	$ 465,413	$ 1,556,342	(20.5%)	$ 1,927,204	(1.6%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 2,160,068	$ 1,958,347	$ 1,958,347	$ 1,090,929	$ 465,413	$ 1,556,342	(20.5%)	$ 1,927,204	(1.6%)
Total Expenditures by Function	$ 2,160,068	$ 1,958,347	$ 1,958,347	$ 1,090,929	$ 465,413	$ 1,556,342	(20.5%)	$ 1,927,204	(1.6%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 172,346	$ 193,054	$ 193,054	$ 144,620	$ 19,467	$ 164,087	(15.0%)	$ 174,262	(9.7%)
Benefits	70,391	86,586	86,586	66,462	15,348	81,810	(5.5%)	84,201	(2.8%)
Other Operational Expenses	102,987	78,207	78,207	55,022	4,923	59,945	(23.4%)	68,598	(12.3%)
Direct Services	1,814,163	1,600,000	1,600,000	824,825	425,175	1,250,000	(21.9%)	1,599,643	(0.0%)
Capital Expenditures	181	500	500	-	500	500	0.0%	500	0.0%
Total Expenditures by Character	$ 2,160,068	$ 1,958,347	$ 1,958,347	$ 1,090,929	$ 465,413	$ 1,556,342	(20.5%)	$ 1,927,204	(1.6%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ 23,347	$ 23,347	$ 18,043	$ 5,304	$ 23,347	0.0%	$ 38,445	64.7%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ -	$ 23,347	$ 23,347	$ 18,043	$ 5,304	$ 23,347	0.0%	$ 38,445	64.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (9,413)	$ -	$ -			$ 102,973		$ -	
Estimated Fund Balance, Jan 1	(93,560)	-	-			(102,973)	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ (102,973)	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	4	4	3	4
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Human Services Department's mission is to provide a comprehensive array of services through its offices, initiatives, and collaborative networks, tailored to meet the needs of the community.

Calcasieu Prisoner Re-entry Initiative Fund Mission supports formerly incarcerated individuals returning to Calcasieu Parish by providing quality transportation through a Community Incentive Grant administered by the Louisiana Department of Safety and Corrections, as part of the State's prisoner reform efforts.

To achieve this mission, the Human Services Department partners with the United Way of Southwest Louisiana and other organizations in a parish-wide coalition to support individuals returning to the community post-incarceration. By offering accessible, free transportation, the Re-entry Transit Program enables returning citizens to reach employment, healthcare, and other essential appointments—helping stabilize households and reduce recidivism.

2026 GOALS AND OBJECTIVES

- Increase community collaboration to ensure individuals receive referrals and can access this and other available services.
- Proactively contact clients to confirm trips and minimize cancellations, optimizing scheduling and resource use.
- Provide enhanced customer service and safety training to staff to ensure a high-quality, secure, and professional experience for all clients.

2025 ACCOMPLISHMENTS

- Added a part-time driver to expand service capacity.
- Collaborated with therapy providers to increase the number of client rides.
- Engaged in community outreach to raise awareness of this valuable resource.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Referred Clients	169	122	140
Completed Trips	2,331	1,561	1,951
Uncompleted Trips	1,600	1,724	1,293

CALCASIEU PARISH POLICE JURY
257 HUMAN SERVICES DEPARTMENT - CALCASIEU PRISONER RE-ENTRY INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 133,024	$ 194,476	$ 194,476	$ 93,094	$ 54,140	$ 147,234	(24.3%)	$ 162,000	(16.7%)
Interest Income	-	-	-	89	11	100	N/A	100	N/A
Total Revenues by Source	$ 133,024	$ 194,476	$ 194,476	$ 93,183	$ 54,151	$ 147,334	(24.2%)	$ 162,100	(16.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Re-entry Program	$ 129,252	$ 194,476	$ 194,476	$ 93,814	$ 53,420	$ 147,234	(24.3%)	$ 162,000	(16.7%)
Total Expenditures by Department/Cost Center	$ 129,252	$ 194,476	$ 194,476	$ 93,814	$ 53,420	$ 147,234	(24.3%)	$ 162,000	(16.7%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 129,252	$ 194,476	$ 194,476	$ 93,814	$ 53,420	$ 147,234	(24.3%)	$ 162,000	(16.7%)
Total Expenditures by Function	$ 129,252	$ 194,476	$ 194,476	$ 93,814	$ 53,420	$ 147,234	(24.3%)	$ 162,000	(16.7%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 57,591	$ 71,905	$ 71,905	$ 45,763	$ 9,854	$ 55,617	(22.7%)	$ 63,533	(11.6%)
Benefits	7,063	8,047	8,047	6,047	753	6,800	(15.5%)	6,645	(17.4%)
Other Operational Expenses	64,302	80,759	80,759	41,752	9,300	51,052	(36.8%)	60,777	(24.7%)
Capital Expenditures	296	33,765	33,765	252	33,513	33,765	0.0%	31,045	(8.1%)
Total Expenditures by Character	$ 129,252	$ 194,476	$ 194,476	$ 93,814	$ 53,420	$ 147,234	(24.3%)	$ 162,000	(16.7%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 3,772	$ -	$ -			$ 100		$ 100	
Estimated Fund Balance, Jan 1	6,734	6,734	6,734			10,506	56.0%	10,606	57.5%
Estimated Fund Balance, Dec 31	$ 10,506	$ 6,734	$ 6,734			$ 10,606	57.5%	$ 10,706	59.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	0	0	0	0
Part Time	3	4	3	3

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.

2026 GOALS AND OBJECTIVES

- Pursue formal agreements with partner agencies in the region to strengthen community engagement and expand access to supportive resources.
- Increase staff development through enhanced customer service and safety training, improving service quality and increasing client satisfaction.
- Recruit replacements for retired drivers and hire an additional full-time driver to maintain schedule reliability, meet community demand, and ensure a high standard of service delivery.

2025 ACCOMPLISHMENTS

- Hired two full-time drivers to expand capacity and improve service reliability.
- Conducted targeted outreach in rural areas of Calcasieu Parish to enhance community engagement and increase awareness of services.
- Achieved increased ridership, reflecting improved access and community trust in the program.
- Implemented an automated call system to confirm next-day trips, reducing cancellations and improving efficiency.
- Hosted wheelchair securement training, open to other agencies, to promote safety standards and strengthen cross-agency collaboration.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Client Job Access Trips	2,093	0	0
Public Rural and Urban Trips	10,031	10,977	12,623
*Cancelled Trips	4,948	7,853	5,890

*Cancelled Trips – total of trips that were canceled in advance or trips actually scheduled but the rider was either a no show or they canceled at the door.

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICE DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 461,294	$ 550,000	$ 550,000	$ 371,626	$ 169,764	$ 541,390	(1.6%)	$ 626,000	13.8%
Interest Income	57,915	37,500	37,500	44,409	12,814	57,223	52.6%	56,937	51.8%
Other	23,721	20,000	20,000	22,499	3,739	26,238	31.2%	25,000	25.0%
Total Revenues by Source	$ 542,930	$ 607,500	$ 607,500	$ 438,534	$ 186,317	$ 624,851	2.9%	$ 707,937	16.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Transit	$ 1,172,049	$ 1,395,098	$ 1,395,098	$ 1,061,494	$ 213,357	$ 1,274,851	(8.6%)	$ 1,397,888	0.2%
Total Expenditures by Department/Cost Center	$ 1,172,049	$ 1,395,098	$ 1,395,098	$ 1,061,494	$ 213,357	$ 1,274,851	(8.6%)	$ 1,397,888	0.2%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 1,172,049	$ 1,395,098	$ 1,395,098	$ 1,061,494	$ 213,357	$ 1,274,851	(8.6%)	$ 1,397,888	0.2%
Total Expenditures by Function	$ 1,172,049	$ 1,395,098	$ 1,395,098	$ 1,061,494	$ 213,357	$ 1,274,851	(8.6%)	$ 1,397,888	0.2%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 574,347	$ 660,999	$ 660,999	$ 509,926	$ 98,897	$ 608,823	(7.9%)	$ 617,181	(6.6%)
Benefits	269,923	327,819	327,819	222,352	63,874	286,226	(12.7%)	317,180	(3.2%)
Other Operational Expenses	290,032	349,080	354,180	318,264	35,201	353,465	(0.2%)	373,027	5.3%
Capital Expenditures	37,747	57,200	52,100	10,952	15,385	26,337	(49.4%)	90,500	73.7%
Total Expenditures by Character	$ 1,172,049	$ 1,395,098	$ 1,395,098	$ 1,061,494	$ 213,357	$ 1,274,851	(8.6%)	$ 1,397,888	0.2%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ -	$ 650,000	0.0%	$ 650,000	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ -	$ 650,000	0.0%	$ 650,000	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 20,881	$ (137,598)	$ (137,598)			$ -		$ (39,951)	
Estimated Fund Balance, Jan 1	917,226	937,722	937,722			938,107	0.0%	938,107	0.0%
Estimated Fund Balance, Dec 31	$ 938,107	$ 800,124	$ 800,124			$ 938,107	17.2%	$ 898,156	12.3%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	14	14	13	14
Part Time	1	1	0	1

CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT – ADMINISTRATIVE AND FISCAL SERVICES

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 ; 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); (4) the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T); and (5) Leading Individuals to Vital Employment (LIVE).

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 Rapid Rehousing 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 administered by the Louisiana Department of Safety and Correction as part of the State of Louisiana's prisoner reform efforts.

2026 GOALS AND OBJECTIVES

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

2025 ACCOMPLISHMENTS

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

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Federal Programs Assisted	19	19	20

CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 7,224	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interfund User Fees	86,939	86,244	86,244	64,772	10,928	75,700	(12.2%)	75,500	(12.5%)
Interest Income	11,896	11,260	11,260	16,593	3,838	20,431	81.4%	21,090	87.3%
Other	5,856	2,425	2,425	3,224	1,076	4,300	77.3%	4,300	77.3%
Total Revenues by Source	$ 111,915	$ 99,929	$ 99,929	$ 84,589	$ 15,842	$ 100,431	0.5%	$ 100,890	1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Human Services Department	$ 663,282	$ 796,481	$ 796,481	$ 658,394	$ 112,911	$ 771,305	(3.2%)	$ 831,850	4.4%
Total Expenditures by Department/Cost Center	$ 663,282	$ 796,481	$ 796,481	$ 658,394	$ 112,911	$ 771,305	(3.2%)	$ 831,850	4.4%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 663,282	$ 796,481	$ 796,481	$ 658,394	$ 112,911	$ 771,305	(3.2%)	$ 831,850	4.4%
Total Expenditures by Function	$ 663,282	$ 796,481	$ 796,481	$ 658,394	$ 112,911	$ 771,305	(3.2%)	$ 831,850	4.4%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 378,547	$ 466,545	$ 466,545	$ 392,858	$ 70,628	$ 463,486	(0.7%)	$ 489,633	4.9%
Benefits	108,807	124,937	124,937	102,261	21,179	123,440	(1.2%)	141,378	13.2%
Other Operational Expenses	171,470	202,499	202,499	162,976	21,104	184,080	(9.1%)	200,089	(1.2%)
Capital Expenditures	4,458	2,500	2,500	299	-	299	(88.0%)	750	(70.0%)
Total Expenditures by Character	$ 663,282	$ 796,481	$ 796,481	$ 658,394	$ 112,911	$ 771,305	(3.2%)	$ 831,850	4.4%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 702,400	$ 800,000	$ 800,000	$ 806,653	$ -	$ 806,653	0.8%	$ 857,231	7.2%
Transfers Out To Other Funds	(80,344)	(117,419)	(117,419)	(92,373)	(75,832)	(168,205)	(43.3%)	(126,271)	(7.5%)
Total Other Financing Source/Use	$ 622,056	$ 682,581	$ 682,581	$ 714,280	$ (75,832)	$ 638,448	(6.5%)	$ 730,960	7.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 70,689	$ (13,971)	$ (13,971)			$ (32,426)		$ -	
Estimated Fund Balance, Jan 1	52,543	18,395	18,395			123,232	569.9%	90,806	393.6%
Estimated Fund Balance, Dec 31	$ 123,232	$ 4,424	$ 4,424			$ 90,806	1952.6%	$ 90,806	1952.6%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	6	6
Part Time	1	1	1	1

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.

2026 GOALS AND OBJECTIVES

- Continue refinement of timekeeping and food ordering processes and systems to reduce administrative errors and increase accountability.
- Stay current on all policy changes and updates to USDA guidance, grant requirements, and federal executive orders that impact the Summer Feeding Program.
- Enhance program staff capabilities by identifying professional development opportunities to increase program-specific knowledge and skills.
- Increase communication and collaboration skills between staff and partners, particularly during high-stress periods, to foster a positive team environment.
- Evaluate new technology or tools that could improve data collection, meal tracking, or reporting processes.

2025 ACCOMPLISHMENTS

- Revised staff orientation and training protocols to improve onboarding and preparedness.
- Enhanced timekeeping procedures to increase accuracy and accountability.
- Streamlined the food ordering process to improve efficiency and reduce delays.
- Made strategic adjustments to service areas based on participation trends to better meet community needs.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Total Breakfast Meals Served	42,104	30,714	12,372
Total Lunch Meals Served	91,783	59,803	27,219
Total Meals Served	133,887	90,517	39,591
Total Number of Summer Employment Opportunities Provided	42	46	29

CALCASIEU PARISH POLICE JURY
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 425,174	$ 441,532	$ 441,532	$ 219,749	$ 1	$ 219,750	(50.2%)	$ 230,000	(47.9%)
Interest Income	916	1,100	1,100	-	-	-	(100.0%)	-	(100.0%)
Total Revenues by Source	$ 426,090	$ 442,632	$ 442,632	$ 219,749	$ 1	$ 219,750	(50.4%)	$ 230,000	(48.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Summer Food Program	$ 648,206	$ 477,632	$ 477,632	$ 338,152	$ 5,653	$ 343,805	(28.0%)	$ 360,833	(24.5%)
Total Expenditures by Department/Cost Center	$ 648,206	$ 477,632	$ 477,632	$ 338,152	$ 5,653	$ 343,805	(28.0%)	$ 360,833	(24.5%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 648,206	$ 477,632	$ 477,632	$ 338,152	$ 5,653	$ 343,805	(28.0%)	$ 360,833	(24.5%)
Total Expenditures by Function	$ 648,206	$ 477,632	$ 477,632	$ 338,152	$ 5,653	$ 343,805	(28.0%)	$ 360,833	(24.5%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 217,922	$ 143,810	$ 143,810	$ 130,670	$ 2,587	$ 133,257	(7.3%)	$ 137,946	(4.1%)
Benefits	43,476	37,615	37,665	24,436	1,316	25,752	(31.6%)	17,272	(54.1%)
Other Operational Expenses	80,799	96,207	96,157	35,091	1,750	36,841	(61.7%)	45,615	(52.6%)
Direct Services	306,009	200,000	200,000	147,955	-	147,955	(26.0%)	160,000	(20.0%)
Total Expenditures by Character	$ 648,206	$ 477,632	$ 477,632	$ 338,152	$ 5,653	$ 343,805	(28.0%)	$ 360,833	(24.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 140,000	$ 35,000	$ 35,000	$ 66,211	$ 59,257	$ 125,468	258.5%	$ 130,833	273.8%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 140,000	$ 35,000	$ 35,000	$ 66,211	$ 59,257	$ 125,468	258.5%	$ 130,833	273.8%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (82,116)	$ -	$ -			$ 1,413		$ -	
Estimated Fund Balance, Jan 1	80,710	80,710	80,710			(1,406)	(101.7%)	7	(100.0%)
Estimated Fund Balance, Dec 31	$ (1,406)	$ 80,710	$ 80,710			$ 7	(100.0%)	$ 7	(100.0%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	1	1	0	0
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Human Services Department is to offer a broad range of services through its various offices, initiatives, and collaborative networks in response to the needs of the community.

A key focus of the Asset Builders Program is to provide comprehensive supportive services through innovative asset-building projects, financial education, and related programming that empowers clients to work toward homeownership, improve their financial well-being, and achieve long-term self-sufficiency.

To support this mission, the Calcasieu Parish Police Jury's Housing Counseling Agency has established strong partnerships with organizations such as the United Way of Southwest Louisiana, Project Build a Future, Southwest Louisiana Credit Union, the Southwest Louisiana Economic Development Alliance, and the Louisiana Small Business Development Center at McNeese State University. Together, these partners support the development and administration of Individual Development Accounts (IDAs)—special savings programs designed to assist eligible participants in purchasing a home or capitalizing a small business. Locally, this initiative is known as Asset Builders of Southwest Louisiana, a program that continues to provide individuals and families with the tools and resources needed to build financial stability and invest in their future.

2026 GOALS AND OBJECTIVES

- Enhance outreach and communication strategies to fill all designated homeownership slots in the Asset Builder program.
- Increase community engagement to identify and develop new partnerships for the Small Business component.
- Reinstate the Small Business component with expanded community resources and collaboration to strengthen outcomes for local small business owners.
- Explore and develop financial education initiatives focused on vehicle purchases to support broader asset-building goals.

2025 ACCOMPLISHMENTS

- Conducted two Homeownership Financial Literacy classes educating participants on budgeting, credit, and the homebuying process.
- Established a partnership with a local car dealership representative to provide participants with education regarding vehicle purchasing and financing.
- Assisted two program participants in successfully purchasing homes through the Asset Builder program.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Homeownership IDAs Opened	1	2	2
Number of Homes Purchased	1	0	2
Number of Business IDAs Opened	12	9	0
Number of Business Owners Completing the Program	10	9	0
Amount Saved by Participants	$10,000	$8,000	$4,500

CALCASIEU PARISH POLICE JURY
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 20,500	$ 12,000	$ 12,000	$ 9,000	$ 4,000	$ 13,000	8.3%	$ 24,000	100.0%
Interest Income	1,204	1,170	1,170	277	34	311	(73.4%)	320	(72.6%)
Total Revenues by Source	$ 21,704	$ 13,170	$ 13,170	$ 9,277	$ 4,034	$ 13,311	1.1%	$ 24,320	84.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Asssets for Independence	$ 36,198	$ 13,904	$ 13,904	$ 9,591	$ 4,273	$ 13,864	(0.3%)	$ 24,435	75.7%
Total Expenditures by Department/Cost Center	$ 36,198	$ 13,904	$ 13,904	$ 9,591	$ 4,273	$ 13,864	(0.3%)	$ 24,435	75.7%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 36,198	$ 13,904	$ 13,904	$ 9,591	$ 4,273	$ 13,864	(0.3%)	$ 24,435	75.7%
Total Expenditures by Function	$ 36,198	$ 13,904	$ 13,904	$ 9,591	$ 4,273	$ 13,864	(0.3%)	$ 24,435	75.7%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 4,998	$ 1,904	$ 1,904	$ 1,591	$ 273	$ 1,864	(2.1%)	$ 435	(77.2%)
Direct Services	31,200	12,000	12,000	8,000	4,000	12,000	0.0%	24,000	100.0%
Total Expenditures by Character	$ 36,198	$ 13,904	$ 13,904	$ 9,591	$ 4,273	$ 13,864	(0.3%)	$ 24,435	75.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (14,494)	$ (734)	$ (734)			$ (553)		$ (115)	
Estimated Fund Balance, Jan 1	17,671	8,207	8,207			3,177	(61.3%)	2,624	(68.0%)
Estimated Fund Balance, Dec 31	$ 3,177	$ 7,473	$ 7,473			$ 2,624	(64.9%)	$ 2,509	(66.4%)

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.

2026 GOALS AND OBJECTIVES

- Improve nutritional well-being and food security for older adults through targeted outreach and partnerships with local food and wellness programs.
- Provide education and direct assistance by coordinating nutrition workshops, distributing healthy food boxes, and hosting community wellness events.
- Empower seniors to make informed dietary choices through practical meal planning sessions and accessible nutrition resources.
- Train staff and volunteers to assess and address individual nutritional needs utilizing screening tools and coordinated support.
- Enhance program effectiveness by tracking participation and outcomes to guide continuous improvement.

2025 ACCOMPLISHMENTS

- Conducted quarterly volunteer training courses to improve service delivery and engagement.
- Expanded the volunteer base by 25%, increasing efficiency across Food for Seniors sites.
- Ensured a seamless statewide transition from Catholic Charities to Second Harvest Food Bank with no disruption of service.
- Boosted community awareness through targeted outreach efforts, resulting in higher referrals and enrollments.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Average Number of Boxes Distributed Monthly	1,575	1,667	1,764
Value of Donated Food	$896,400	$916,950	$1,058,600
Value of Volunteer Services	$55,682	$56,569	$57,456

CALCASIEU PARISH POLICE JURY
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 3,410	$ 3,140	$ 3,140	$ 3,535	$ 868	$ 4,403	40.2%	$ 4,540	44.6%
Total Revenues by Source	$ 3,410	$ 3,140	$ 3,140	$ 3,535	$ 868	$ 4,403	40.2%	$ 4,540	44.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Food for Seniors	$ 141,207	$ 158,547	$ 158,547	$ 131,532	$ 27,873	$ 159,405	0.5%	$ 162,139	2.3%
Total Expenditures by Department/Cost Center	$ 141,207	$ 158,547	$ 158,547	$ 131,532	$ 27,873	$ 159,405	0.5%	$ 162,139	2.3%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 141,207	$ 158,547	$ 158,547	$ 131,532	$ 27,873	$ 159,405	0.5%	$ 162,139	2.3%
Total Expenditures by Function	$ 141,207	$ 158,547	$ 158,547	$ 131,532	$ 27,873	$ 159,405	0.5%	$ 162,139	2.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 58,789	$ 61,249	$ 61,249	$ 51,797	$ 9,452	$ 61,249	0.0%	$ 64,905	6.0%
Benefits	23,351	23,433	23,433	19,620	4,119	23,739	1.3%	23,980	2.3%
Other Operational Expenses	59,067	73,865	73,865	60,115	14,302	74,417	0.7%	73,254	(0.8%)
Total Expenditures by Character	$ 141,207	$ 158,547	$ 158,547	$ 131,532	$ 27,873	$ 159,405	0.5%	$ 162,139	2.3%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 148,088	$ 148,088	$ 148,088	$ 148,088	$ -	$ 148,088	0.0%	$ 155,000	4.7%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 148,088	$ 148,088	$ 148,088	$ 148,088	$ -	$ 148,088	0.0%	$ 155,000	4.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 10,291	$ (7,319)	$ (7,319)			$ (6,914)		$ (2,599)	
Estimated Fund Balance, Jan 1	22,777	28,527	28,527			33,068	15.9%	26,154	(8.3%)
Estimated Fund Balance, Dec 31	$ 33,068	$ 21,208	$ 21,208			$ 26,154	23.3%	$ 23,555	11.1%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Housing Counseling Agency (HCA) 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 agency. Counselors are trained and certified by Neighbor Works Center of Homeownership Education and Counseling.

2026 GOALS AND OBJECTIVES

- Expand money management education to include the purchase of a vehicle.
- Continue to partner with Project Build a Future to host up to six Homebuyer Education classes.
- Explore new partnerships with local lenders, realtors, insurance companies, home inspectors, and title companies to enhance Financial Education classes.
- Increase Housing Counseling participation by five participants.

2025 ACCOMPLISHMENTS

- Community outreach efforts benefited 278 individuals by learning about services offered by HCA.
- In recognition of Fair Housing month (April), a community event was hosted to promote Fair Housing rights.
- Expanded marketing efforts by enhancing social media presence through regular postings and public service announcement videos.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Clients Assisted	76	100	41
Number of Workshops Conducted	7	8	7
Number of New Homeowners Created	1	1	2

CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 15,162	$ -	$ 14,059	$ 14,060	$ -	$ 14,060	0.0%	$ -	(100.0%)
Interest Income	1	-	-	-	-	-	0.0%	-	0.0%
Other	231	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 15,394	$ -	$ 14,059	$ 14,060	$ -	$ 14,060	0.0%	$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Housing Counseling Agency	$ 19,229	$ -	$ 14,059	$ 14,058	$ -	$ 14,058	(0.0%)	$ -	(100.0%)
Total Expenditures by Department/Cost Center	$ 19,229	$ -	$ 14,059	$ 14,058	$ -	$ 14,058	(0.0%)	$ -	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 19,229	$ -	$ 14,059	$ 14,058	$ -	$ 14,058	(0.0%)	$ -	(100.0%)
Total Expenditures by Function	$ 19,229	$ -	$ 14,059	$ 14,058	$ -	$ 14,058	(0.0%)	$ -	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 8,574	$ -	$ 13,769	$ 13,769	$ -	$ 13,769	0.0%	$ -	(100.0%)
Benefits	3,234	-	-	-	-	-	0.0%	-	0.0%
Other Operational Expenses	7,421	-	290	289	-	289	(0.3%)	-	(100.0%)
Total Expenditures by Character	$ 19,229	$ -	$ 14,059	$ 14,058	$ -	$ 14,058	(0.0%)	$ -	(100.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 3,338	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	(2)	-	(2)	N/A	-	0.0%
Total Other Financing Source/Use	$ 3,338	$ -	$ -	$ (2)	$ -	$ (2)	N/A	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (497)	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	497	-	-			-	0.0%	-	0.0%
Estimated Fund Balance, Dec 31	$ -	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	1	0	0	0
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.

2026 GOALS AND OBJECTIVES

- Work toward obtaining Commercial Mail Receiving Agency status.
- Continue to provide alternative postage services to the community, ensuring that residents have access to convenient and cost-effective options, such as selling money orders.
- Install signage on Moeling Street to increase public awareness of the postal services offered and promote the office as a local resource for the community's postal needs.

2025 ACCOMPLISHMENTS

- Implemented a Clover credit card processing system.
- Utilization of a Quadient meter for customer postage instead of placing stamps.
- Modified reconciliation process and documentation to account for Clover payments and monies collected for meter postage.
- Maintained customer accessibility for all postal services to customers during posted operating hours.
- Processed incoming and outgoing mail for Parish departments.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Postage Sales	$18,043	$18,277	$19,842
Money Order Sales – Value	$68,180	$25,106	$25,000
Money Order Sales – Fees	$914	$463	$350
Box Rental Revenue	$2,049	$2,284	$2,400
Metered Mail Volume (pieces)	58,841	54,494	51,100.
Metered Mail Value	$60,316	$64,949	$65,100.

CALCASIEU PARISH POLICE JURY
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 43,747	$ 40,805	$ 40,805	$ 8,333	$ 30,805	$ 39,138	(4.1%)	$ 35,011	(14.2%)
Interest Income	3,394	2,660	2,660	3,604	505	4,109	54.5%	4,240	59.4%
Other	2,475	3,225	16,625	9,012	1,223	10,235	(38.4%)	20,600	23.9%
Total Revenues by Source	$ 49,616	$ 46,690	$ 60,090	$ 20,949	$ 32,533	$ 53,482	(11.0%)	$ 59,851	(0.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Contract Postal Unit	$ 64,478	$ 77,495	$ 90,895	$ 64,874	$ 10,716	$ 75,590	(16.8%)	$ 100,332	10.4%
Total Expenditures by Department/Cost Center	$ 64,478	$ 77,495	$ 90,895	$ 64,874	$ 10,716	$ 75,590	(16.8%)	$ 100,332	10.4%
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 64,478	$ 77,495	$ 90,895	$ 64,874	$ 10,716	$ 75,590	(16.8%)	$ 100,332	10.4%
Total Expenditures by Function	$ 64,478	$ 77,495	$ 90,895	$ 64,874	$ 10,716	$ 75,590	(16.8%)	$ 100,332	10.4%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 28,915	$ 39,768	$ 39,768	$ 27,202	$ 5,840	$ 33,042	(16.9%)	$ 41,570	4.5%
Benefits	2,359	3,177	3,177	2,215	447	2,662	(16.2%)	3,318	4.4%
Other Operational Expenses	32,266	32,850	46,136	34,842	4,429	39,271	(14.9%)	55,244	19.7%
Capital Expenditures	938	1,700	1,814	615	-	615	(66.1%)	200	(89.0%)
Total Expenditures by Character	$ 64,478	$ 77,495	$ 90,895	$ 64,874	$ 10,716	$ 75,590	(16.8%)	$ 100,332	10.4%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 30,000	$ 30,805	$ 30,805	$ 30,805	$ -	$ 30,805	0.0%	$ 35,011	13.7%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 30,000	$ 30,805	$ 30,805	$ 30,805	$ -	$ 30,805	0.0%	$ 35,011	13.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 15,138	$ -	$ -			$ 8,697		$ (5,470)	
Estimated Fund Balance, Jan 1	92,334	105,785	105,785			107,472	1.6%	116,169	9.8%
Estimated Fund Balance, Dec 31	$ 107,472	$ 105,785	$ 105,785			$ 116,169	9.8%	$ 110,699	4.6%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
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 advance this mission, the One-Stop Operator Fund coordinates the delivery of services by mandated and non-mandated partner agencies within the American Job Centers (AJC) under the Workforce Innovation & Opportunity Act (WIOA). The One-Stop Operator is responsible for fostering strong partnerships, aligning resources, and ensuring compliance with WIOA requirements. By setting clear expectations, facilitating communication, and promoting accountability, the Operator ensures that each partner contributes effectively to the shared mission.

Ultimately, the Operator's role is to lead with vision and integrity—guiding the AJC network in delivering accessible, efficient, and results-driven services that strengthen the workforce, support local businesses, and enhance quality of life for residents across our community.

2026 GOALS AND OBJECTIVES

- Implement a shared intake form that eliminates duplication, reduces barriers, and enables staff to quickly identify employment goals, training needs, and support services—thereby accelerating applicant access to available resources.
- Develop a customer-centered referral system to connect residents to the right services quickly and effectively, reducing delays, eliminating duplication, improving service completion rates and increasing accountability.
- Work toward implementation of a unified system to accurately track the number of Southwest Louisiana residents who secure employment, ensuring consistent data collection and stronger performance measurement.

2025 ACCOMPLISHMENTS

- Collaborated with workforce partners across Region V to refine the referral form and streamline the referral process, ensuring a more seamless and effective service experience for customers.
- Successfully launched the first Charting the Course Resource and Job Fair in West Calcasieu Parish, drawing employers, community partners, and job seekers, creating direct connections to career and support opportunities.
- Convened community partners to deliver workshops focused on workforce re-entry. Sessions included Dressing for Success, Resume Writing, Mock Interviews, and TWIC Card Application Assistance, equipping participants with practical skills and confidence to succeed.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 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	3,341	3,736	3,000
Number of customer referrals	360	2,548	1,000
Customers served	7,660	8,912	7,500
Total number of services provided	61,345	75,386	60,000

CALCASIEU PARISH POLICE JURY
267 HUMAN SERVICES DEPARTMENT - ONE STOP OPERATOR - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
One Stop Operator	$ 99,717	$ 93,460	$ 93,460	$ 66,403	$ 16,162	$ 82,565	(11.7%)	$ 60,000	(35.8%)
Total Expenditures by Department/Cost Center	$ 99,717	$ 93,460	$ 93,460	$ 66,403	$ 16,162	$ 82,565	(11.7%)	$ 60,000	(35.8%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 99,717	$ 93,460	$ 93,460	$ 66,403	$ 16,162	$ 82,565	(11.7%)	$ 60,000	(35.8%)
Total Expenditures by Function	$ 99,717	$ 93,460	$ 93,460	$ 66,403	$ 16,162	$ 82,565	(11.7%)	$ 60,000	(35.8%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 66,249	$ 54,878	$ 54,878	$ 44,246	$ 9,727	$ 53,973	(1.6%)	$ 32,757	(40.3%)
Benefits	28,020	17,923	17,923	14,746	3,380	18,126	1.1%	10,424	(41.8%)
Other Operational Expenses	5,448	20,659	20,659	7,411	3,055	10,466	(49.3%)	16,819	(18.6%)
Total Expenditures by Character	$ 99,717	$ 93,460	$ 93,460	$ 66,403	$ 16,162	$ 82,565	(11.7%)	$ 60,000	(35.8%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 100,543	$ 93,460	$ 93,460	$ 65,144	$ 24,495	$ 89,639	(4.1%)	$ 60,000	(35.8%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 100,543	$ 93,460	$ 93,460	$ 65,144	$ 24,495	$ 89,639	(4.1%)	$ 60,000	(35.8%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 826	$ -	$ -			$ 7,074		$ -	
Estimated Fund Balance, Jan 1	(7,900)	-	-			(7,074)	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ (7,074)	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	1	1	1	1
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2026 GOALS AND OBJECTIVES

- Purchase and install a new 1500 GPM diesel fire water pump to facilitate firefighting training on process unit props.
- Reconstruct classroom C, damaged by Hurricane Laura, to facilitate additional classes and increase revenue.
- Complete a facelift of the facility grounds, including painting remaining buildings to improve the appeal to clientele.
- Upgrade burn facilities with the replacement of the old burn building.
- Increase utilization of CERT facility for industrial, municipal, and volunteer firefighter training by 15% for 2026.

2025 ACCOMPLISHMENTS

- Remodeled and updated process units (burn props), increasing the number of valve out points and cooling lines.
- Performed maintenance and repainted all fire and fuel props on the fire field, extended the useful life of the facility and improved client appeal.
- Replaced the outdated ventilation prop with a newer version.
- Increased the number of municipal and volunteer firefighter classes by 5.1% and increased attendance by 6.2%.
- Increased the number of industrial training classes by 9.7% and increased attendance by 16.9%.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Industry Training Student Total	4,216	4,384	5,124
Firefighter Training Student Total	2,144	2,192	2,327
Industrial Classes Hosted	299	330	362
Municipal and Volunteer Firefighter Classes Hosted	421	588	618
Firefighter Man Hours of Training	13,529	11,755	13,780
Industrial Man Hours of Training	34,195	36,210	41,700

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 292,570	$ 327,511	$ 327,511	$ 327,511	$ -	$ 327,511	0.0%	$ 363,232	10.9%
Fines and Fees	770,929	785,000	785,000	658,605	126,395	785,000	0.0%	819,828	4.4%
Interest Income	14,056	14,500	14,500	15,415	1,222	16,637	14.7%	17,170	18.4%
Total Revenues by Source	$ 1,077,555	$ 1,127,011	$ 1,127,011	$ 1,001,531	$ 127,617	$ 1,129,148	0.2%	$ 1,200,230	6.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
CERTC Operational	$ 860,331	$ 939,069	$ 939,069	$ 729,692	$ 83,233	$ 812,925	(13.4%)	$ 919,516	(2.1%)
Reimbursables	282,243	343,940	343,940	228,613	105,220	333,833	(2.9%)	305,714	(11.1%)
Total Expenditures by Department/Cost Center	$ 1,142,574	$ 1,283,009	$ 1,283,009	$ 958,305	$ 188,453	$ 1,146,758	(10.6%)	$ 1,225,230	(4.5%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,142,574	$ 1,283,009	$ 1,283,009	$ 958,305	$ 188,453	$ 1,146,758	(10.6%)	$ 1,225,230	(4.5%)
Total Expenditures by Function	$ 1,142,574	$ 1,283,009	$ 1,283,009	$ 958,305	$ 188,453	$ 1,146,758	(10.6%)	$ 1,225,230	(4.5%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 410,942	$ 390,073	$ 390,073	$ 339,717	$ 32,729	$ 372,446	(4.5%)	$ 422,955	8.4%
Benefits	139,686	167,855	167,855	117,954	18,706	136,660	(18.6%)	179,443	6.9%
Other Operational Expenses	591,946	706,581	706,581	500,634	134,018	634,652	(10.2%)	607,332	(14.0%)
Capital Expenditures	-	18,500	18,500	-	3,000	3,000	(83.8%)	15,500	(16.2%)
Total Expenditures by Character	$ 1,142,574	$ 1,283,009	$ 1,283,009	$ 958,305	$ 188,453	$ 1,146,758	(10.6%)	$ 1,225,230	(4.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 21,825	$ 25,000	$ 25,000	$ 19,953	$ 5,047	$ 25,000	0.0%	$ 25,000	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 21,825	$ 25,000	$ 25,000	$ 19,953	$ 5,047	$ 25,000	0.0%	$ 25,000	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (43,194)	$ (130,998)	$ (130,998)			$ 7,390		$ -	
Estimated Fund Balance, Jan 1	395,343	321,954	321,954			352,149	9.4%	359,539	11.7%
Estimated Fund Balance, Dec 31	$ 352,149	$ 190,956	$ 190,956			$ 359,539	88.3%	$ 359,539	88.3%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	6	6
Part Time	8	8	8	8

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.

2026 GOALS AND OBJECTIVES

- Promote the services offered by the Law Library and increase the number of users utilizing the library's services.
- Join the New Orleans Association of Law Librarians and Access to Justice Network (formerly the Self Represented Litigation Network) to partner with law librarians and law library affiliated persons in Louisiana to share information, resources, and knowledge with each other.

2025 ACCOMPLISHMENTS

- Provided access to legal materials in both printed and electronic media formats.
- Provided computer access for viewing legal databases.
- The Law Library had 715 patron visits and inquiries through October 2025, up from 513 in 2024.

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Fines and Fees	$ 64,705	$ 72,000	$ 72,000	$ 71,989	$ 8,177	$ 80,166	11.3%	$ 72,100	0.1%
Interest Income	7,905	5,650	5,650	7,606	520	8,126	43.8%	8,390	48.5%
Total Revenues by Source	$ 72,610	$ 77,650	$ 77,650	$ 79,595	$ 8,697	$ 88,292	13.7%	$ 80,490	3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Calcasieu Parish Law Library	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
Total Expenditures by Department/Cost Center	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
Total Expenditures by Function	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
Total Expenditures by Character	$ 58,178	$ 51,755	$ 51,755	$ 56,734	$ 14,292	$ 71,026	37.2%	$ 62,690	21.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 14,432	$ 25,895	$ 25,895			$ 17,266		$ 17,800	
Estimated Fund Balance, Jan 1	209,043	229,742	229,742			223,475	(2.7%)	240,741	4.8%
Estimated Fund Balance, Dec 31	$ 223,475	$ 255,637	$ 255,637			$ 240,741	(5.8%)	$ 258,541	1.1%

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 Automatic Computer-Aided Design (AutoCAD), Revit and Building Information Modeling (BIM), and site inspections.

2026 GOALS AND OBJECTIVES

- Complete design, bidding and begin construction on:
  - Calcasieu Parish Library Maintenance Building
  - White Oak Park Boat Launch
  - Riverside Park Boat Launch
  - Burton Parking and Improvements
  - Mallard Junction Park Community Center and Play Park
  - Public Works East Safe Room Project
  - Engineering Building Renovations Project
- Complete Construction on:
  - Isreal LaFleur Park
  - Allen August Parking
  - Rossignol Boat Launch
  - Intracoastal Park Pavement Improvements
  - Magnolia Building Renovations
  - Library Various Exterior Improvements Project
  - Region 5 Demolition Project

2025 ACCOMPLISHMENTS

- Continued hurricane repairs to:
  - CERTC
- Completed Hurricane Repairs to Calcasieu Parish Downtown Complex to include:
  - Magnolia Building
  - Old Courthouse
  - 901 Lakeshore Drive
  - Epps Library
  - Intracoastal Park
- Completed design, and bidding documents on:
  - Calcasieu Point Landing Hurricane Repairs
  - Isreal LaFleur Park
  - Government Building Hurricane Repairs and Improvements
  - Allen August Parking
  - Rossignol Boat Launch
  - Intracoastal Park Pavement Improvements
  - Calcasieu Parish Judicial Center
  - 901 1st Floor and Exterior Improvements
  - Magnolia Building Renovations
  - Library Various Exterior Improvements Project

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Capital Projects Managed	40	45	35
Cost of Projects Managed	$61,430,212	$26,730,589	$29,409,405

CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interfund User Fees	$ 690,036	$ 784,617	$ 784,617	$ -	$ 660,767	$ 660,767	(15.8%)	$ 451,380	(42.5%)
Interest Income	26	11	11	16	10	26	136.4%	30	172.7%
Total Revenues by Source	$ 690,062	$ 784,628	$ 784,628	$ 16	$ 660,777	$ 660,793	(15.8%)	$ 451,410	(42.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Project Management	$ 686,036	$ 784,628	$ 784,628	$ 519,869	$ 140,924	$ 660,793	(15.8%)	$ 451,410	(42.5%)
Total Expenditures by Department/Cost Center	$ 686,036	$ 784,628	$ 784,628	$ 519,869	$ 140,924	$ 660,793	(15.8%)	$ 451,410	(42.5%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 686,036	$ 784,628	$ 784,628	$ 519,869	$ 140,924	$ 660,793	(15.8%)	$ 451,410	(42.5%)
Total Expenditures by Function	$ 686,036	$ 784,628	$ 784,628	$ 519,869	$ 140,924	$ 660,793	(15.8%)	$ 451,410	(42.5%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 483,288	$ 506,530	$ 506,530	$ 368,569	$ 70,256	$ 438,825	(13.4%)	$ 296,300	(41.5%)
Benefits	156,698	161,315	161,315	111,845	23,040	134,885	(16.4%)	87,896	(45.5%)
Other Operational Expenses	38,105	51,783	51,783	35,840	10,343	46,183	(10.8%)	32,214	(37.8%)
Capital Expenditures	7,945	65,000	65,000	3,615	37,285	40,900	(37.1%)	35,000	(46.2%)
Total Expenditures by Character	$ 686,036	$ 784,628	$ 784,628	$ 519,869	$ 140,924	$ 660,793	(15.8%)	$ 451,410	(42.5%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,026	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	6,304	6,303	6,303			10,330	63.9%	10,330	63.9%
Estimated Fund Balance, Dec 31	$ 10,330	$ 6,303	$ 6,303			$ 10,330	63.9%	$ 10,330	63.9%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	6	3
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY
702963 BURTON COMPLEX FUND – BURTON COLISEUM
702968 BURTON COMPLEX FUND – WEST CALCASIEU COMMUNITY CENTER

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 Department is guided by the Police Jury's core objective, striving not only to meet but to exceed expectations by delivering exceptional service and fostering meaningful experiences.

When the voters approved the tax proposition for the Burton Complex, the Parish and the West Calcasieu Community Center agreed that 10% of the estimated ad valorem tax collections would be provided to the West Calcasieu Community Center for operations of that facility.

2026 GOALS AND OBJECTIVES

- Burton will continue implementing strategic improvements across key areas of the complex. In partnership with Facilities, the Coliseum's interior and exterior lighting systems will be replaced with state-of-the-art, multi-functional fixtures designed to enhance operational efficiency and provide optimal adaptability for the diverse array of events hosted throughout the year.
- Burton will install a Super-Truss system in the Coliseum, empowering clients to suspend advanced lighting, curtains, and other production elements directly from the roof structure. This transformative upgrade significantly enhances the venue's technical capacity, expanding opportunities to attract high-profile events to our community.
- The remaining effects of Hurricane Laura on Burton are primarily confined to our three main parking lots. Restoration of these lots will be a multi-year project, commencing in 2026 with Phase 1 addressing the largest parking lot, the Northwest Lot. Phase 2 is scheduled to begin in 2027, followed by the final Phase 3 in 2028. The refurbishment of Burton's 3,000-space parking lots will encompass not only new overlays and striping but also significant improvements to drainage systems to enhance water management.

2025 ACCOMPLISHMENTS

- Successfully designed and launched a new Burton Complex website that elevates the promotion of our facilities and events while enhancing the user experience. The site now serves as an essential hub for the community—offering seamless access to event information, streamlined ticket purchasing, and convenient online reservations for our camper and stall facilities.
- Established the Part-Time Event Security position within our Event Series to optimize staffing and reduce reliance on external officers—an initiative projected to significantly lower the Burton Complex's annual security expenses.
- Upgraded to next-generation metal detection technology that enhances both security and the guest experience by eliminating manual bag checks and pocket emptying. This improvement streamlines entry, reduces wait times, and allows the Burton Complex to efficiently welcome up to 4,000 attendees per hour assuring a safer, smoother, and more enjoyable arrival for all visitors.
- For the third consecutive event season, the Burton Complex reported zero public safety incidents, such as trips, falls, or related injuries, reflecting our team's steadfast commitment to maintaining a safe and welcoming environment for every guest.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Event Days	312	318	317
Event Rental Revenue	$110,200	$101,400	$100,000
Concessions Revenue	$423,373	$476,669	$475,000
Camper and Stall Rental Revenue	*	$89,442	$125,000

*Not available in 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 empower individuals, families, and communities through research-based education, innovative solutions, and outreach programs fostering sustainable agriculture practices, positive youth development, healthy communities, economic prosperity and improved quality of life.

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, horticulture, aquaculture, human nutrition, youth development, and leadership skills are components of the Ag Center's educational efforts.

2026 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 Calcasieu Parish youths develop life skills such as belonging, independence, generosity, and mastery.

2025 ACCOMPLISHMENTS

- Conducted Master Gardener Training class for 3 students to become volunteers for the SWLA Master Gardeners program.
- Conducted 52 monthly educational club meetings for over 1305 4-H members about STEM related hands-on learning.
- Conducted School enrichment training with Calcasieu Parish schools PE teachers to teach "Health Rocks" curriculum to 6,400 youth.
- Conducted rice, soybean, crawfish, and cattle workshops, field days, and farm visits across the Parish, instructing over 100 farmers and ranchers on new management techniques, new varieties, and disease management to improve their bottom line.
- Conducted healthy nutrition and lifestyle classes for over 1,600 school youth.
- Conducted SNAP Education programs for families participating in the food stamps program.
- Implemented Faithful Families, Eating Smart, Moving More to help individuals and families connect healthy eating and physical activities to religious and spiritual beliefs of their choice.
- Conducted Master Cattleman Program classes for ten consecutive weeks for 16 local producers to provide valuable hands-on management skills in beef cattle nutrition, forage selection, reproduction, and marketing.
- 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 268 Calcasieu and area special needs students during the Southwest District Livestock show and rodeo. Students gained self-confidence and were able to participate in hands-on activities. Over 200 volunteers gained leadership skills and learned empathy by working with special needs youth.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
4-H Outdoor Skills Projects Participants	130	181	218
4-H Enrollment	1,130	1,298	1,305
4-H School-based clubs	56	52	52
4-H Achievement Day Attendees	295	*Cancelled - Tornado	202
Master Gardeners Graduates/Refresher Courses	37	34	32
Garden Festival Attendance	4,254	4,438	5,015
Families and School Youth Participants in the Expanded Food and Nutrition Program	810	880	1,779


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
702 BURTON COMPLEX FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 4,280,380	$ 4,522,000	$ 4,522,000	$ 4,372,514	$ 108,440	$ 4,480,954	(0.9%)	$ 4,522,000	0.0%
Intergovernmental	4,246	-	-	-	-	-	0.0%	-	0.0%
Interest Income	81,585	74,590	74,590	71,119	19,895	91,014	22.0%	93,940	25.9%
Charges for Services	1,562,809	1,687,000	1,687,000	1,457,032	92,968	1,550,000	(8.1%)	1,655,000	(1.9%)
Other	2,714	-	-	100	-	100	N/A	-	0.0%
Total Revenues by Source	$ 5,931,734	$ 6,283,590	$ 6,283,590	$ 5,900,765	$ 221,303	$ 6,122,068	(2.6%)	$ 6,270,940	(0.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Burton Coliseum	$ 5,087,812	$ 5,613,001	$ 5,613,001	$ 5,059,759	$ 562,975	$ 5,622,734	0.2%	$ 5,734,655	2.2%
County Agent	260,222	321,802	364,802	294,876	39,448	334,324	(8.4%)	326,760	(10.4%)
West Calcasieu Community Center	376,700	452,200	452,200	452,200	-	452,200	0.0%	452,200	0.0%
Total Expenditures by Department/Cost Center	$ 5,724,734	$ 6,387,003	$ 6,430,003	$ 5,806,835	$ 602,423	$ 6,409,258	(0.3%)	$ 6,513,615	1.3%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 260,222	$ 321,802	$ 364,802	$ 294,876	$ 39,448	$ 334,324	(8.4%)	$ 326,760	(10.4%)
Culture-Recreation	5,464,512	6,065,201	6,065,201	5,511,959	562,975	6,074,934	0.2%	6,186,855	2.0%
Total Expenditures by Function	$ 5,724,734	$ 6,387,003	$ 6,430,003	$ 5,806,835	$ 602,423	$ 6,409,258	(0.3%)	$ 6,513,615	1.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,006,201	$ 1,149,500	$ 1,149,500	$ 977,895	$ 135,509	$ 1,113,404	(3.1%)	$ 1,247,700	8.5%
Benefits	335,388	361,664	361,664	300,588	62,565	363,153	0.4%	394,020	8.9%
Other Operational Expenses	3,861,838	4,263,139	4,306,139	3,991,727	382,672	4,374,399	1.6%	4,295,995	(0.2%)
Intergovernmental	427,974	522,200	522,200	497,073	14,127	511,200	(2.1%)	522,200	0.0%
Capital Expenditures	93,333	90,500	90,500	39,552	7,550	47,102	(48.0%)	53,700	(40.7%)
Total Expenditures by Character	$ 5,724,734	$ 6,387,003	$ 6,430,003	$ 5,806,835	$ 602,423	$ 6,409,258	(0.3%)	$ 6,513,615	1.3%
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)	-	(250,000)	0.0%	(250,000)	0.0%
Total Other Financing Source/Use	$ (250,000)	$ (250,000)	$ (250,000)	$ (250,000)	$ -	$ (250,000)	0.0%	$ (250,000)	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (43,000)	$ (353,413)	$ (396,413)			$ (537,190)		$ (492,675)	
Estimated Fund Balance, Jan 1	1,081,899	900,499	900,499			1,038,899	15.4%	501,709	(44.3%)
Estimated Fund Balance, Dec 31	$ 1,038,899	$ 547,086	$ 504,086			$ 501,709	(0.5%)	$ 9,034	(98.2%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
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.

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.

In 2026, the Parish will be starting the final three hurricane repair projects: (a) the Government Building, (b) Calcasieu Point Park Facility and (c) Israel Lafleur Park Facility. There are a few other facilities that are in the final stages of the hurricane repair project.

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 PPDR activities were completed in 2025, and the final FEMA reimbursements should be received in 2026. The Office of Community Development (OCD) has provided grant funding for the local 10% cost share for projects that are classified as emergency work under FEMA's guidelines and that are above the $1 million dollar threshold. Several of the Parish's roadside right of ways debris projects were eligible for this program and local match funds were received in 2025.

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.

As stated previously, the Office of Community Development (OCD) has provided funding for the local 10% cost share for projects that are above the $1 million dollar threshold. The Parish has been approved for this grant for the drainage lateral cleanup fund. As soon as FEMA closes out this project then OCD will begin processing the 10% cost share match reimbursement. The 10% cost share match reimbursement is included in the 2026 budget. Once the OCD grant funds are received then reimbursements will be made to the Parish funds and gravity drainage districts that provided the initial local match revenue.

CALCASIEU PARISH POLICE JURY
450 DISASTER RECOVERY - DISASTER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 4,124,248	$ 7,710,205	$ 7,860,205	$ 9,342,017	$ 237,552	$ 9,579,569	21.9%	$ 10,986,849	39.8%
Interest Income	395,909	299,210	299,210	430,807	22,270	453,077	51.4%	467,650	56.3%
Insurance Proceeds	3,602,015	-	-	694,299	1	694,300	N/A	29,026	N/A
Other - CEA	-	2,407,350	2,407,350	-	1,733,225	1,733,225	(28.0%)	540,236	(77.6%)
Total Revenues by Source	$ 8,122,172	$ 10,416,765	$ 10,566,765	$ 10,467,123	$ 1,993,048	$ 12,460,171	17.9%	$ 12,023,761	13.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Repairs and Remediation	$ 10,775,386	$ 17,176,275	$ 17,326,275	$ 3,611,560	$ 740,001	$ 4,351,561	(74.9%)	$ 15,278,277	(11.8%)
Total Expenditures by Department/Cost Center	$ 10,775,386	$ 17,176,275	$ 17,326,275	$ 3,611,560	$ 740,001	$ 4,351,561	(74.9%)	$ 15,278,277	(11.8%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development/Public Works	$ 10,775,386	$ 17,176,275	$ 17,326,275	$ 3,611,560	$ 740,001	$ 4,351,561	(74.9%)	$ 15,278,277	(11.8%)
Total Expenditures by Function	$ 10,775,386	$ 17,176,275	$ 17,326,275	$ 3,611,560	$ 740,001	$ 4,351,561	(74.9%)	$ 15,278,277	(11.8%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,311,126	$ 306,643	$ 641,643	$ 391,785	$ 148,109	$ 539,894	(15.9%)	$ 297,602	(53.6%)
Capital Expenditures	9,464,260	16,869,632	16,684,632	3,219,775	591,892	3,811,667	(77.2%)	14,980,675	(10.2%)
Total Expenditures by Character	$ 10,775,386	$ 17,176,275	$ 17,326,275	$ 3,611,560	$ 740,001	$ 4,351,561	(74.9%)	$ 15,278,277	(11.8%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ 1,457,648	N/A
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ 1,457,648	N/A
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (2,653,214)	$ (6,759,510)	$ (6,759,510)			$ 8,108,610		$ (1,796,868)	
Estimated Fund Balance, Jan 1	11,335,043	8,189,301	8,189,301			8,681,829	6.0%	16,790,439	105.0%
Estimated Fund Balance, Dec 31	$ 8,681,829	$ 1,429,791	$ 1,429,791			$ 16,790,439	1074.3%	$ 14,993,571	948.7%

CALCASIEU PARISH POLICE JURY
460 DISASTER RECOVERY - DEBRIS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,900,912	$ 342,705	$ 342,705	$ 7,729,715	$ 211,975	$ 7,941,690	2217.4%	$ 4,587	(98.7%)
Interest Income	204,586	151,630	151,630	279,510	3,490	283,000	86.6%	40,000	(73.6%)
Total Revenues by Source	$ 2,105,498	$ 494,335	$ 494,335	$ 8,009,225	$ 215,465	$ 8,224,690	1563.8%	$ 44,587	(91.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Debris Pickup	$ 32	$ -	$ -	$ 29	$ 31	$ 60	N/A	$ 60	N/A
Personal Property Debris Removal	1,495,314	380,784	380,784	162,369	1	162,370	(57.4%)	-	(100.0%)
Total Expenditures by Department/Cost Center	$ 1,495,346	$ 380,784	$ 380,784	$ 162,398	$ 32	$ 162,430	(57.3%)	$ 60	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development/Public Works	$ 1,495,346	$ 380,784	$ 380,784	$ 162,398	$ 32	$ 162,430	(57.3%)	$ 60	(100.0%)
Total Expenditures by Function	$ 1,495,346	$ 380,784	$ 380,784	$ 162,398	$ 32	$ 162,430	(57.3%)	$ 60	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,495,346	$ 380,784	$ 380,784	$ 162,398	$ 32	$ 162,430	(57.3%)	$ 60	(100.0%)
Total Expenditures by Character	$ 1,495,346	$ 380,784	$ 380,784	$ 162,398	$ 32	$ 162,430	(57.3%)	$ 60	(100.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	-	(10,312,640)	(10,312,640)	N/A	-	0.0%
Total Other Financing Source/Use	$ -	$ -	$ -	$ -	$(10,312,640)	$(10,312,640)	N/A	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 610,152	$ 113,551	$ 113,551			$ (2,250,380)		$ 44,527	
Estimated Fund Balance, Jan 1	5,737,099	5,789,915	5,789,915			6,347,251	9.6%	4,096,871	(29.2%)
Estimated Fund Balance, Dec 31	$ 6,347,251	$ 5,903,466	$ 5,903,466			$ 4,096,871	(30.6%)	$ 4,141,398	(29.8%)

CALCASIEU PARISH POLICE JURY
470 DISASTER RECOVERY - DRAINAGE LATERAL CLEANUP - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 12,696,811	$ -	$ 1,500	$ 7,405	$ 1	$ 7,406	393.7%	$ 17,216,062	1147637.5%
Interest Income	53,727	44,040	44,040	61,250	4,841	66,091	50.1%	30,000	(31.9%)
Total Revenues by Source	$ 12,750,538	$ 44,040	$ 45,540	$ 68,655	$ 4,842	$ 73,497	61.4%	$ 17,246,062	37770.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Debris Removal	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
Total Expenditures by Department/Cost Center	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development/Public Works	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
Total Expenditures by Function	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
Total Expenditures by Character	$ 13,681,490	$ -	$ 1,500	$ 1,469	$ 9	$ 1,478	(1.5%)	$ 6,215,429	414261.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	(12,950,336)	N/A
Total Other Financing Source/Use	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$(12,950,336)	N/A
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (930,952)	$ 44,040	$ 44,040			$ 72,019		$ (1,919,703)	
Estimated Fund Balance, Jan 1	2,778,636	1,461,811	1,461,811			1,847,684	26.4%	1,919,703	31.3%
Estimated Fund Balance, Dec 31	$ 1,847,684	$ 1,505,851	$ 1,505,851			$ 1,919,703	27.5%	$ -	(100.0%)

CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the capacity to prevent, prepare for, protect against, and respond to acts of terrorism and other catastrophic events throughout Calcasieu Parish utilizing State Homeland Security Grant Program funding.

To achieve this mission, the Office of Homeland Security & Emergency Preparedness allocates grant funding to various Calcasieu Parish governmental entities based on risk assessments and the effectiveness of proposed uses to address security needs.

2026 GOALS AND OBJECTIVES

- Provide reimbursements for three grants to awarded entities and close grant projects upon completion of the grant program requirements.

2025 ACCOMPLISHMENTS

- Provided reimbursements and closed two grant projects for equipment purchased by awarded applicants.

CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
Interest Income	260	150	150	1,243	364	1,607	971.3%	1,660	1006.7%
Total Revenues by Source	$ 260	$ 230,150	$ 230,150	$ 313,685	$ 364	$ 314,049	36.5%	$ 272,954	18.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Homeland Security Grant Fund	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
Total Expenditures by Department/Cost Center	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
Total Expenditures by Function	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
EXPENDITURES - BY CHARACTER									
Character									
Pass Thru Grants	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
Total Expenditures by Character	$ -	$ 230,000	$ 230,000	$ 312,442	$ -	$ 312,442	35.8%	$ 271,294	18.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 260	$ 150	$ 150			$ 1,607		$ 1,660	
Estimated Fund Balance, Jan 1	5,580	5,783	5,783			5,840	1.0%	7,447	28.8%
Estimated Fund Balance, Dec 31	$ 5,840	$ 5,933	$ 5,933			$ 7,447	25.5%	$ 9,107	53.5%

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.

2026 GOALS AND OBJECTIVES

- Execute seven (7) subrecipient agreements for CDBG-DR RCIP infrastructure projects.
- Complete design plans and award construction agreements for nine (9) CDBG-DR RCIP infrastructure projects.
- Oversee the implementation of construction of approximately six (6) CDBG-DR RCIP infrastructure projects.
- Perform subrecipient monitoring on seven (7) subrecipients of CDBG-DR RCIP infrastructure projects.
- Collaborate with various Parish departments in the implementation of two (2) CDBG-DR RCIP infrastructure projects.
- Submit application and receive full award under the Louisiana Watershed Initiative Round 2 for the CDBG-DR MIT Greinwich Terrace Stormwater Management project.

2025 ACCOMPLISHMENTS

- Obtained state approval of all CDBG-DR RCIP applications submitted.
- Initiated grant administration for nine (9) CDBG-DR RCIP infrastructure projects including collaboration with Parish departments, subrecipients, and external entities who are contributing additional funding for certain projects.
- Commenced the design phase of the CDBG-DR MIT Greinwich Terrace Stormwater Management project.

CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 115,557	$ 806,007	$ 806,007	$ 50,000	$ 272,856	$ 322,856	(59.9%)	$ 11,788,729	1362.6%
Interest Income	7,215	400	400	16,277	1,660	17,937	4384.3%	18,510	4527.5%
Total Revenues by Source	$ 122,772	$ 806,407	$ 806,407	$ 66,277	$ 274,516	$ 340,793	(57.7%)	$ 11,807,239	1364.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Disaster Recovery	$ 487,854	$ 545,450	$ 545,450	$ 68,109	$ 144,747	$ 212,856	(61.0%)	$ 11,239,370	1960.6%
Total Expenditures by Department/Cost Center	$ 487,854	$ 545,450	$ 545,450	$ 68,109	$ 144,747	$ 212,856	(61.0%)	$ 11,239,370	1960.6%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development/Public Works	$ 487,854	$ 545,450	$ 545,450	$ 68,109	$ 144,747	$ 212,856	(61.0%)	$ 11,239,370	1960.6%
Total Expenditures by Function	$ 487,854	$ 545,450	$ 545,450	$ 68,109	$ 144,747	$ 212,856	(61.0%)	$ 11,239,370	1960.6%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 426	$ 450	$ 450	$ 154	$ 146	$ 300	(33.3%)	$ 400	(11.1%)
Pass Thru Grants	487,428	545,000	545,000	67,955	144,601	212,556	(61.0%)	11,238,970	1962.2%
Total Expenditures by Character	$ 487,854	$ 545,450	$ 545,450	$ 68,109	$ 144,747	$ 212,856	(61.0%)	$ 11,239,370	1960.6%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 500,000	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(73,467)	(228,750)	(228,750)	(38,645)	(71,355)	(110,000)	51.9%	(549,359)	(140.2%)
Total Other Financing Source/Use	$ 426,533	$ (228,750)	$ (228,750)	$ (38,645)	$ (71,355)	$ (110,000)	51.9%	$ (549,359)	(140.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 61,451	$ 32,207	$ 32,207			$ 17,937		$ 18,510	
Estimated Fund Balance, Jan 1	462,445	536,268	536,268			523,896	(2.3%)	541,833	1.0%
Estimated Fund Balance, Dec 31	$ 523,896	$ 568,475	$ 568,475			$ 541,833	(4.7%)	$ 560,343	(1.4%)

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, including Hazard Mitigation Grant Program Disaster Recovery (HMGP DR) and Flood Mitigation Assistance (FMA), 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.

2026 GOALS AND OBJECTIVES

- Complete approximately twenty-three (23) residential flood mitigation projects.
- Oversee the implementation of approximately eighteen (18) HMGP DR-4559, DR-4590, and DR-4606 infrastructure projects.
- Execute two (2) subrecipient agreements and perform subrecipient monitoring over various subrecipients of 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 and FMA 2021 projects and submit for closeout.
- Continue to provide grant administration for two Water Sector Program grant projects in coordination with the Department of Engineering and Public Works.

2025 ACCOMPLISHMENTS

- Completed forty-two (42) residential flood mitigation projects.
- Began implementation of fourteen (14) HMGP DR-4559, DR-4590, and DR-4606 infrastructure projects including collaborating with various Parish departments.
- Executed twelve (12) subrecipient agreements for HMGP DR-4559, DR-4590, and DR-4606 infrastructure projects.
- Finalized the FMA 2024 and FMA-Swift Current 2024 grant applications to mitigate eighteen (18) residential structures.
- Submitted closeout for FMA 2019 and HMGP DR-4263 projects.
- Provided grant administration for two Water Sector Program grant projects.
- Received notice of final closeout for the FMA 2016 and HMGP DR-1786-0167 projects.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
FEMA HMGP Funding Received	$9,024,425	$10,429,992	$7,346,925

CALCASIEU PARISH POLICE JURY
277 HAZARD MITIGATION - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 10,897,648	$ 11,776,853	$ 11,776,853	$ 6,597,207	$ 737,462	$ 7,334,669	(37.7%)	$ 11,307,638	(4.0%)
Interest Income	1,684	-	-	5,859	1,641	7,500	N/A	5,250	N/A
Other - Participant Match	600	38,593	38,593	44,393	1,007	45,400	17.6%	48,760	26.3%
Total Revenues by Source	$ 10,899,932	$ 11,815,446	$ 11,815,446	$ 6,647,459	$ 740,110	$ 7,387,569	(37.5%)	$ 11,361,648	(3.8%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Hazard Mitigation	$ 9,853,738	$ 10,719,423	$ 10,719,423	$ 7,298,060	$ 619,215	$ 7,917,275	(26.1%)	$ 10,439,118	(2.6%)
Total Expenditures by Department/Cost Center	$ 9,853,738	$ 10,719,423	$ 10,719,423	$ 7,298,060	$ 619,215	$ 7,917,275	(26.1%)	$ 10,439,118	(2.6%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 9,853,738	$ 10,719,423	$ 10,719,423	$ 7,298,060	$ 619,215	$ 7,917,275	(26.1%)	$ 10,439,118	(2.6%)
Total Expenditures by Function	$ 9,853,738	$ 10,719,423	$ 10,719,423	$ 7,298,060	$ 619,215	$ 7,917,275	(26.1%)	$ 10,439,118	(2.6%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 514,831	$ 546,551	$ 546,551	$ 463,080	$ 84,968	$ 548,048	0.3%	$ 572,717	4.8%
Benefits	149,356	150,588	150,588	127,168	23,468	150,636	0.0%	150,952	0.2%
Other Operational Expenses	94,465	100,015	100,015	94,106	2,988	97,094	(2.9%)	117,604	17.6%
Project Cost	9,092,273	9,651,159	9,651,159	6,605,886	447,852	7,053,738	(26.9%)	9,218,563	(4.5%)
Capital Expenditures	2,813	271,110	271,110	7,820	59,939	67,759	(75.0%)	379,282	39.9%
Total Expenditures by Character	$ 9,853,738	$ 10,719,423	$ 10,719,423	$ 7,298,060	$ 619,215	$ 7,917,275	(26.1%)	$ 10,439,118	(2.6%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 804,716	$ 405,000	$ 405,000	$ 323,424	$ 101,576	$ 425,000	4.9%	$ 375,000	(7.4%)
Transfers Out To Other Funds	-	(846,750)	(846,750)	(8,069)	(165,349)	(173,418)	79.5%	(1,583,314)	(87.0%)
Total Other Financing Source/Use	$ 804,716	$ (441,750)	$ (441,750)	$ 315,355	$ (63,773)	$ 251,582	157.0%	$ (1,208,314)	(173.5%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,850,910	$ 654,273	$ 654,273			$ (278,124)		$ (285,784)	
Estimated Fund Balance, Jan 1	(1,180,458)	121,891	121,891			670,452	450.0%	392,328	221.9%
Estimated Fund Balance, Dec 31	$ 670,452	$ 776,164	$ 776,164			$ 392,328	(49.5%)	$ 106,544	(86.3%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	7	7	7	7
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM

MISSION STATEMENT / FUND DESCRIPTION

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

To achieve this mission, the 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.

2026 GOALS AND OBJECTIVES

- Coordinate utilization of Gulf of Mexico Energy Security Act (GOMESA) funds for eligible projects.
- Receive closeout approval from the United States Department of the Treasury for the RESTORE Act project (Rockefeller Refuge Gulf Shoreline Stabilization Project (ME-35) Phase 2).
- 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 on a regional and statewide basis.

2025 ACCOMPLISHMENTS

- Implemented construction of the Wildhorse Ridge Shoreline Protection Project with GOMESA funding.
- Completed 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.
- Submitted coastal projects to Coastal Protection and Restoration Authority (CPRA) for the CPRA 2029 Coastal Master Plan.
- Submitted Resolutions of Support for Calcasieu and Sabine coastal projects under the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) and CPRA.
- Attended meetings with CPRA and encouraged their support for the Southwest Coastal Louisiana Project.
- Coordinated with the US Army Corps of Engineers (USACE) on their Southwest Coastal Non-Structural Project that will elevate approximately 300 flood-prone structures in Southwest Louisiana over the next three years.
- Executed a CEA with the Louisiana Department of Energy and Natural Resources (LDENR) for the continuation of their funding assistance over a period of three years for Calcasieu Parish's Local Coastal Zone Management Program.
- Attended LDENR trainings and hosted a site visit for the Local Coastal Zone Management Program.
- Assisted with the Administrative functions for the Chenier Plain Coastal Restoration and Protection Authority.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Coastal Use Permit Reviews	79	89	95

CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 3,716,294	$ 1,424,509	$ 1,424,509	$ 1,703,649	$ 112,460	$ 1,816,109	27.5%	$ 1,716,066	20.5%
Interest Income	358,464	339,800	339,800	383,427	24,673	408,100	20.1%	421,230	24.0%
Total Revenues by Source	$ 4,074,758	$ 1,764,309	$ 1,764,309	$ 2,087,076	$ 137,133	$ 2,224,209	26.1%	$ 2,137,296	21.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Coastal	$ 2,008,452	$ 4,868,443	$ 4,868,443	$ -	$ 4,392,443	$ 4,392,443	(9.8%)	$ 726,000	(85.1%)
Coastal Impact Assistance Program	57	50	50	41	9	50	0.0%	50	0.0%
Coastal Zone Management Grant	10,261	11,200	11,200	724	10,601	11,325	1.1%	21,325	90.4%
Total Expenditures by Department/Cost Center	$ 2,018,770	$ 4,879,693	$ 4,879,693	$ 765	$ 4,403,053	$ 4,403,818	(9.8%)	$ 747,375	(84.7%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 2,018,770	$ 4,879,693	$ 4,879,693	$ 765	$ 4,403,053	$ 4,403,818	(9.8%)	$ 747,375	(84.7%)
Total Expenditures by Function	$ 2,018,770	$ 4,879,693	$ 4,879,693	$ 765	$ 4,403,053	$ 4,403,818	(9.8%)	$ 747,375	(84.7%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 10,318	$ 11,250	$ 11,250	$ 765	$ 10,610	$ 11,375	1.1%	$ 271,375	2312.2%
Project Cost	2,008,452	4,868,443	4,868,443	-	4,392,443	4,392,443	(9.8%)	476,000	(90.2%)
Total Expenditures by Character	$ 2,018,770	$ 4,879,693	$ 4,879,693	$ 765	$ 4,403,053	$ 4,403,818	(9.8%)	$ 747,375	(84.7%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(76,249)	(120,000)	(120,000)	(59,779)	(83,649)	(143,428)	(19.5%)	(2,585,193)	(2054.3%)
Total Other Financing Source/Use	$ (76,249)	$ (120,000)	$ (120,000)	$ (59,779)	$ (83,649)	$ (143,428)	(19.5%)	$ (2,585,193)	(2054.3%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,979,739	$ (3,235,384)	$ (3,235,384)			$ (2,323,037)		$ (1,195,272)	
Estimated Fund Balance, Jan 1	8,326,957	10,245,777	10,245,777			10,306,696	0.6%	7,983,659	(22.1%)
Estimated Fund Balance, Dec 31	$ 10,306,696	$ 7,010,393	$ 7,010,393			$ 7,983,659	13.9%	$ 6,788,387	(3.2%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for BP Settlement Reserve	$ 285,346	$ 153,254	$ 78,327
Reserved for Federal Offshore Leasing - GOMESA	10,021,350	7,830,405	6,710,060
Total Fund Balance	$ 10,306,696	$ 7,983,659	$ 6,788,387

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 serves as 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 supports vital infrastructure improvements across the Parish. Originally backed by voters in 1994 and renewed in 2014, the road and bridge (ad valorem) tax was approved for an additional ten years starting January 1, 2024. This renewal provides an annual contribution of $1,000,000 to be utilized for eligible road and drainage projects. An additional $500,000 is provided each year through sales tax collections. The Trust Fund reflects the Police Jury's commitment to responsible financial planning, aligning resources to current fiscal needs and prioritizing the efficient use of public funds.

2026 GOALS AND OBJECTIVES

- Provide opportunities for local agencies throughout the Parish to utilize this program for project funding and to meet potential matching funds requirements mandated by federal and state funding grants.
- Establish project funding allocations for eligible agencies throughout the Parish.
- Allow agencies throughout the Parish to roll over unused funding allocations to the following award year in the event the current year allocations were not utilized, providing flexibility and allowing for additional funding to be available for future projects as needed.

2025 ACCOMPLISHMENTS

- The non-competitive allocation process was continued for another year, providing Drainage Districts and municipalities with defined monetary allocations for qualified drainage and/or transportation projects.
- Commitments for 2025 totaled $1.0 million which included amounts deferred by applicants during the prior year. Projects receiving commitments were:
    - City of Lake Charles –Phase 1 drainage improvements for Southpark Drive ($388,800)
    - City of Westlake – Landry Road Improvements Project ($114,800)
    - Town of Iowa – South Iowa drainage improvements ($165,472)
    - City of DeQuincy – Airpark Drive Rehabilitation Project ($326,400)
- Applicants elected to defer $1,220,528 of available 2025 funding to a subsequent year.

CALCASIEU PARISH POLICE JURY
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ 1,000,000	0.0%	$ 1,000,000	0.0%
Interest Income	251,799	184,580	184,580	261,154	15,642	276,796	50.0%	285,700	54.8%
Total Revenues by Source	$ 1,251,799	$ 1,184,580	$ 1,184,580	$ 1,261,154	$ 15,642	$ 1,276,796	7.8%	$ 1,285,700	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Parish Road & Drainage Trust Fund	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
Total Expenditures by Department/Cost Center	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
Total Expenditures by Function	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
EXPENDITURES - BY CHARACTER									
Character									
Intergovernmental	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
Total Expenditures by Character	$ 477,093	$ 4,426,093	$ 4,426,093	$ 29,404	$ 1,361,200	$ 1,390,604	(68.6%)	$ 2,309,244	(47.8%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 2,500,000	0.0%	$ 500,000	(80.0%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 2,500,000	0.0%	$ 500,000	(80.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 774,706	$ (3,241,513)	$ (741,513)			$ 2,386,192		$ (523,544)	
Estimated Fund Balance, Jan 1	6,063,738	6,607,464	6,607,464			6,838,444	3.5%	9,224,636	39.6%
Estimated Fund Balance, Dec 31	$ 6,838,444	$ 3,365,951	$ 5,865,951			$ 9,224,636	57.3%	$ 8,701,092	48.3%

CALCASIEU PARISH POLICE JURY
285 GAMING FUND

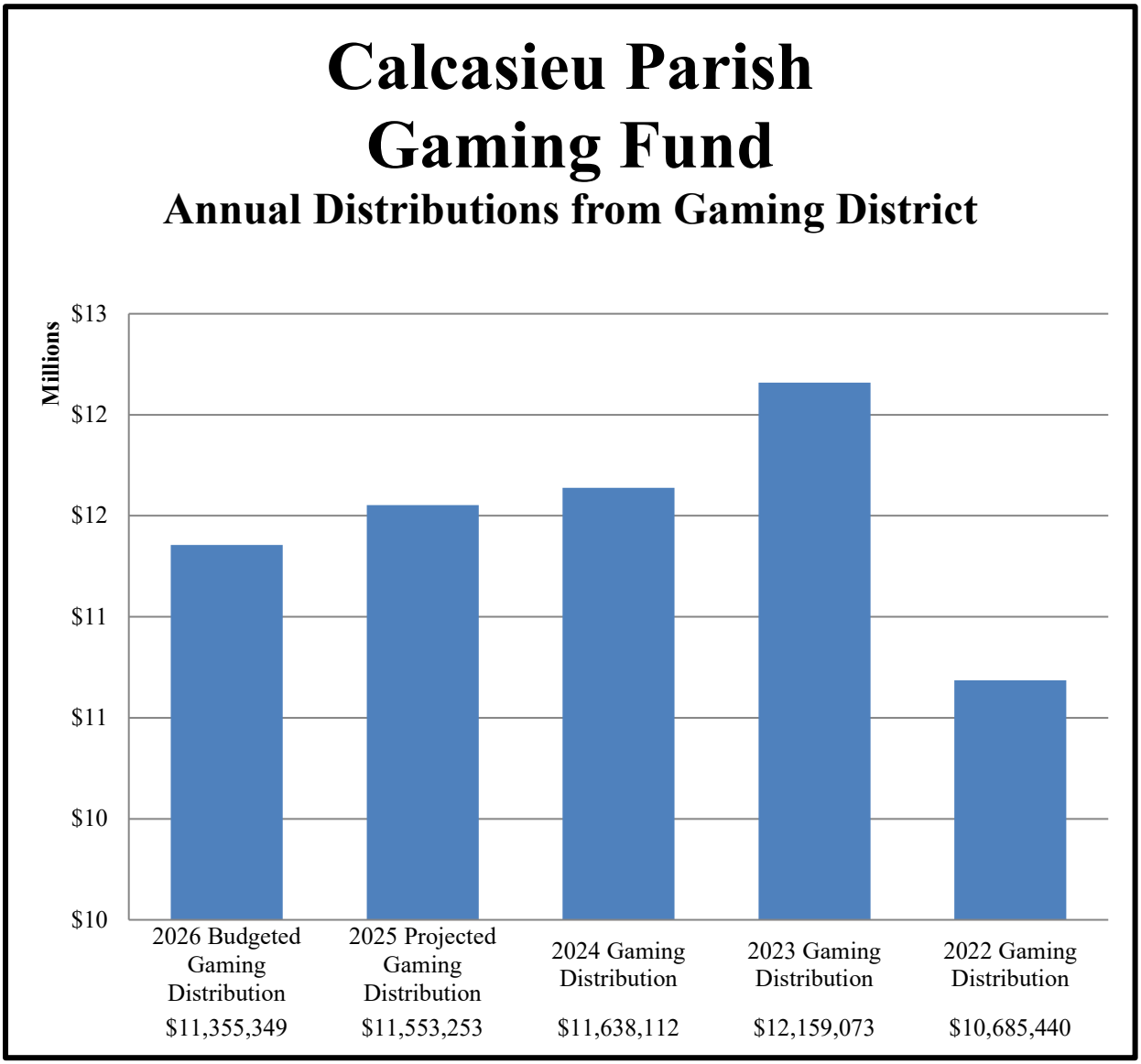
MISSION STATEMENT / FUND DESCRIPTION

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

Beginning in 2007, the Calcasieu Parish Gaming Revenue District was created, wherein all gaming funds from the Parish, the City of Lake Charles, and the City of Westlake 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.

The Calcasieu Parish Gaming Revenue District will distribute to the Parish $11.36 million in 2026. Based on the Police Jury's policy of not spending gaming revenue in the year that it is received, this $11.36 million will not be budgeted as expenditures until 2027.

The following chart identifies the distributions from the Gaming Revenue District for historical distributions for 2022 through 2024 and expected distributions through 2025 and 2026.



In 2026, the Parish will budget expenditures for the 2025 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 plus any remaining carryovers from 2025 or investment earnings.

Facility, Bond, and Hurricane Projects	$ 8,000,000
Debt Service	4,000,000
Sewer District No. 11 of Ward 3 Capital Projects	150,000
Information Technology Infrastructure Improvements	670,629
Total	$ 12,820,629

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Distribution from Pooling District	$ 11,638,112	$ 10,710,201	$ 10,710,201	$ 10,372,925	$ 1,180,328	$ 11,553,253	7.9%	$ 11,355,349	6.0%
Interest Income	2,828,249	2,037,680	2,037,680	2,667,205	186,092	2,853,297	40.0%	2,945,080	44.5%
Total Revenues by Source	$ 14,466,361	$ 12,747,881	$ 12,747,881	$ 13,040,130	$ 1,366,420	$ 14,406,550	13.0%	$ 14,300,429	12.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Gaming	$ 3,201,001	$ 4,598,731	$ 4,598,731	$ 1,863,214	$ 146,536	$ 2,009,750	(56.3%)	$ 3,906,385	(15.1%)
Total Expenditures by Department/Cost Center	$ 3,201,001	$ 4,598,731	$ 4,598,731	$ 1,863,214	$ 146,536	$ 2,009,750	(56.3%)	$ 3,906,385	(15.1%)
EXPENDITURES - BY FUNCTION									
Function									
Intergovernmental	$ 3,201,001	$ 4,598,731	$ 4,598,731	$ 1,863,214	$ 146,536	$ 2,009,750	(56.3%)	$ 3,906,385	(15.1%)
Total Expenditures by Function	$ 3,201,001	$ 4,598,731	$ 4,598,731	$ 1,863,214	$ 146,536	$ 2,009,750	(56.3%)	$ 3,906,385	(15.1%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 250,890	$ 364,436	$ 364,436	$ 364,220	$ 216	$ 364,436	0.0%	$ 359,436	(1.4%)
Grants by Ward Allocation	831,520	2,206,695	2,206,695	385,898	131,462	517,360	(76.6%)	2,040,798	(7.5%)
Parishwide Needs/Economic Dev.	2,118,591	2,027,600	2,027,600	1,113,096	14,858	1,127,954	(44.4%)	1,506,151	(25.7%)
Total Expenditures by Character	$ 3,201,001	$ 4,598,731	$ 4,598,731	$ 1,863,214	$ 146,536	$ 2,009,750	(56.3%)	$ 3,906,385	(15.1%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(4,505,964)	(15,388,735)	(15,388,735)	(4,822,496)	(2,930,362)	(7,752,858)	49.6%	(38,693,240)	(151.4%)
Total Other Financing Source/Use	$ (4,505,964)	$(15,388,735)	$(15,388,735)	$ (4,822,496)	$ (2,930,362)	$ (7,752,858)	49.6%	$(38,693,240)	(151.4%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 6,759,396	$ (7,239,585)	$ (7,239,585)			$ 4,643,942		$(28,299,196)	
Estimated Fund Balance, Jan 1	72,540,631	78,228,486	78,228,486			79,300,027	1.4%	83,943,969	7.3%
Estimated Fund Balance, Dec 31	$ 79,300,027	$ 70,988,901	$ 70,988,901			$ 83,943,969	18.2%	$ 55,644,773	(21.6%)

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

FUND BALANCE RESERVES

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Major Facility and Capital Needs	$ 47,886,962	$ 52,866,288	$ 29,898,136
Reserved for Capital Outlay Sewer Match Funds	6,420,804	4,741,339	1,056,312
Reserved for West Calcasieu Port Dredging Project	250,000	250,000	-
Reserved for Downtown Parking Property Acquisition	1,218,559	2,218,559	2,218,560
Reserved for Waterworks 5 of Wds 3&8 Match Funds	680,432	680,432	680,432
Reserved for Sewer 11 of 3 Activity	328,282	129,183	-
Reserved for LNG Educational Facility	250,000	-	-
Reserved for Allocation by Ward	6,415,383	7,098,023	6,257,225
Reserved for Next Year's Allocation	14,215,471	14,042,114	13,940,993
Unreserved	1,634,134	1,918,031	1,593,115
Total Fund Balance	$ 79,300,027	$ 83,943,969	$ 55,644,773

CALCASIEU PARISH POLICE JURY
480 EMERGENGY 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 ACCOMPLISHMENTS

- The ERA Program services ended in 2024. Administrative functions were finalized, and this fund was closed in 2025.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of unique households that received ERA assistance of any kind (one year)	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 (2021-2024)	-	$11,242,809	-

CALCASIEU PARISH POLICE JURY
480 EMERGENCY RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 12,875	$ -	$ 146	$ 146	$ -	$ 146	0.0%	$ -	(100.0%)
Total Revenues by Source	$ 12,875	$ -	$ 146	$ 146	$ -	$ 146	0.0%	$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Emergency Rental Assistance Progra	$ 1,046,944	$ -	$ 14,073	$ 7,422	$ -	$ 7,422	(47.3%)	$ -	(100.0%)
Total Expenditures by Department/Cost Center	$ 1,046,944	$ -	$ 14,073	$ 7,422	$ -	$ 7,422	(47.3%)	$ -	(100.0%)
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 1,046,944	$ -	$ 14,073	$ 7,422	$ -	$ 7,422	(47.3%)	$ -	(100.0%)
Total Expenditures by Function	$ 1,046,944	$ -	$ 14,073	$ 7,422	$ -	$ 7,422	(47.3%)	$ -	(100.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 176,087	$ -	$ 5,802	$ 5,802	$ -	$ 5,802	0.0%	$ -	(100.0%)
Benefits	84,205	-	1,620	1,620	-	1,620	0.0%	-	(100.0%)
Other Operational Expenses	32,026	-	6,651	-	-	-	(100.0%)	-	(100.0%)
Direct Services	754,626	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Character	$ 1,046,944	$ -	$ 14,073	$ 7,422	$ -	$ 7,422	(47.3%)	$ -	(100.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	(6,651)	-	(6,651)	N/A	-	0.0%
Total Other Financing Source/Use	$ -	$ -	$ -	$ (6,651)	$ -	$ (6,651)	N/A	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (1,034,069)	$ -	$ (13,927)			$ (13,927)		$ -	
Estimated Fund Balance, Jan 1	1,047,996	-	-			13,927	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ 13,927	$ -	$ (13,927)			$ -	(100.0%)	$ -	(100.0%)

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	3	0	0	0
Part Time	0	0	0	0

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.

2026 GOALS AND OBJECTIVES

- Completion of the last two open stormwater drainage projects – David Bayou Regional Detention Facility and LIB Orleans Run Drainage Project.
- Completion of the last two open water infrastructure projects – WWD9 Waterline Improvements Project and WWD11 Waterline Upgrades – Phase II Project.
- With the completion of the above projects, 100% of the $39,515,058 ARPA grant awarded to Calcasieu Parish will have been expended on Parish capital and infrastructure projects meeting the 12/31/26 U.S. Treasury deadline for expending the funds.
- With the completion of the above drainage and water infrastructure projects, Calcasieu Parish will have completed 31 ARPA projects. The projects all represent investments in Parish infrastructure which will provide ongoing benefits to the citizens of Calcasieu Parish.

2025 ACCOMPLISHMENTS

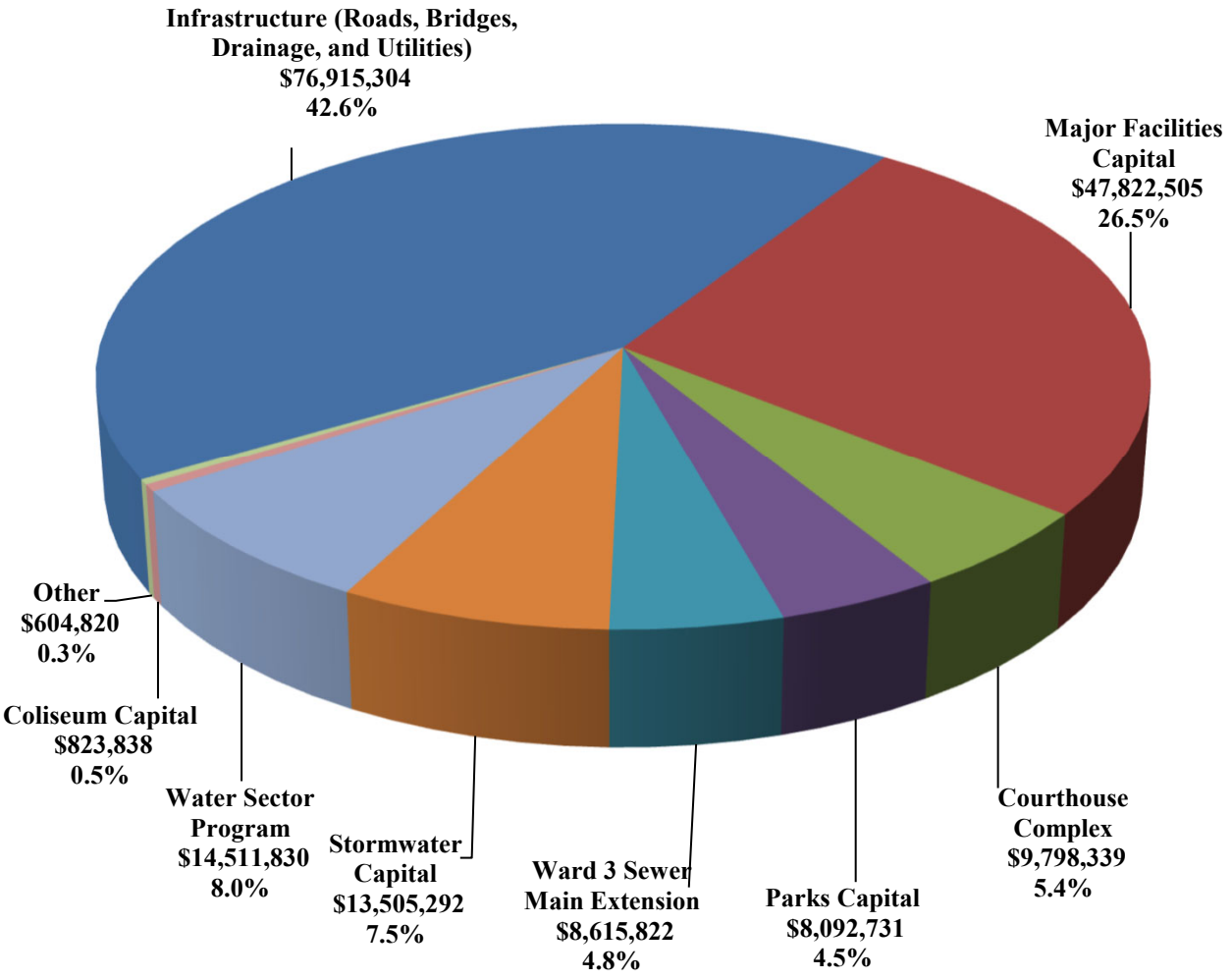
- Completion of 19 water infrastructure projects representing $13.1 million investment of ARPA grant money.
- Completion of 2 sewer infrastructure projects representing $600,000 investment of ARPA grant money.
- During the year, 25 ARPA projects were under construction with 21 projects completed or scheduled for completion by the end of 2025.

CALCASIEU PARISH POLICE JURY
490 AMERICAN RESCUE PLAN GRANT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 931,800	$ 675,000	$ 675,000	$ 351,823	$ 64,187	$ 416,010	(38.4%)	$ 57,712	(91.5%)
Total Revenues by Source	$ 931,800	$ 675,000	$ 675,000	$ 351,823	$ 64,187	$ 416,010	(38.4%)	$ 57,712	(91.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
American Recovery Program	$ 5,933,997	$ 7,179,955	$ 7,179,955	$ 4,364,188	$ 2,311,835	$ 6,676,023	(7.0%)	$ 1,663,079	(76.8%)
Total Expenditures by Department/Cost Center	$ 5,933,997	$ 7,179,955	$ 7,179,955	$ 4,364,188	$ 2,311,835	$ 6,676,023	(7.0%)	$ 1,663,079	(76.8%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 5,933,997	$ 7,179,955	$ 7,179,955	$ 4,364,188	$ 2,311,835	$ 6,676,023	(7.0%)	$ 1,663,079	(76.8%)
Total Expenditures by Function	$ 5,933,997	$ 7,179,955	$ 7,179,955	$ 4,364,188	$ 2,311,835	$ 6,676,023	(7.0%)	$ 1,663,079	(76.8%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 187,852	$ 100,200	$ 100,200	$ 179,875	$ 39,464	$ 219,339	118.9%	$ 165,675	65.3%
Pass Thru Grants	5,746,145	7,079,755	7,079,755	4,184,313	2,272,371	6,456,684	(8.8%)	1,497,404	(78.8%)
Total Expenditures by Character	$ 5,933,997	$ 7,179,955	$ 7,179,955	$ 4,364,188	$ 2,311,835	$ 6,676,023	(7.0%)	$ 1,663,079	(76.8%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(11,425,115)	(7,638,216)	(7,638,216)	(1,981,010)	(1,901,649)	(3,882,659)	49.2%	(2,131,187)	72.1%
Total Other Financing Source/Use	$(11,425,115)	$ (7,638,216)	$ (7,638,216)	$ (1,981,010)	$ (1,901,649)	$ (3,882,659)	49.2%	$ (2,131,187)	72.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$(16,427,312)	$(14,143,171)	$(14,143,171)			$(10,142,672)		$ (3,736,554)	
Estimated Fund Balance, Jan 1	30,306,538	15,563,586	15,563,586			13,879,226	(10.8%)	3,736,554	(76.0%)
Estimated Fund Balance, Dec 31	$ 13,879,226	$ 1,420,415	$ 1,420,415			$ 3,736,554	163.1%	$ -	(100.0%)


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

Calcasieu Parish Police Jury
Capital Project Funds
(Net of Interfund Transfers of $6,151,860)



Net Capital Expenditures - $180,690,481

MAJOR TRANSPORTATION, DRAINAGE, AND UTILITY CAPITAL IMPROVEMENT PROJECTS





The larger share of the Calcasieu Parish Police Jury's 2026 Engineering and Public Works Capital Projects Funds encompasses various road, bridge, stormwater (drainage), and utility projects. Within the budget, it is estimated that approximately $76.5 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 2026 include the Ham Reid Road Extension (Phase 2 - Roundabout at Big Lake Road), Carlyss Drive Extension Phase 2 (Wright Road to LA 27), John Stine at Sampson Street Intersection Improvements, Old Spanish Trail at Trousdale Road Intersection Improvements, Big-Woods Starks Road Bridge Replacement, Garrie Cut-Off Bridge Replacement, Sonny Fontenot Road Bridge Replacement, Sidney Derouen Road Bridge Replacement, Carlyss Drive Bridge Replacement, Ravia Road Bridge Replacement, and Opelousas Street Reconstruction. The Parish is committed to maintaining a high level of service with respect to our road system.

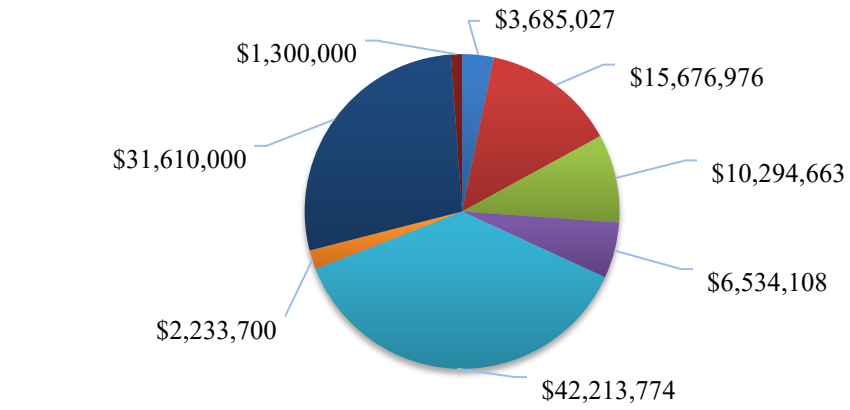
In addition to the major transportation projects, approximately $13.5 million is allocated to drainage projects throughout the Parish. Projects include regional drainage and priority drainage improvement projects. These projects are developed as part of the Police Jury's goal to establish a long-term 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 project, Belfield Ditch multi-road crossing project, Candice Lane Drainage project, Dennison Road Drainage project, Forest Way Drainage project, engineering design 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 parish wide.

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, $23.1 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 sewage 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.

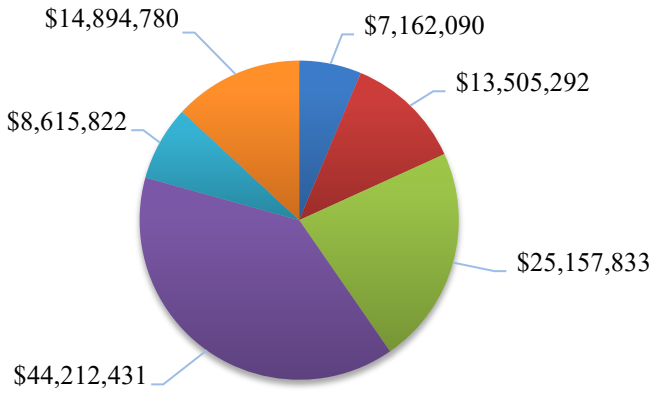
The Capital Projects budget is funded through gaming funds, grant funds, interest income, intergovernmental funds, property tax revenue, sales tax revenue, and state transportation trust funds allocated from the State.

FUNDING SOURCES & EXPENDITURES BY TYPE

$113,548,248



- Gaming Funds
- Grant Funds
- Interest Income
- Intergovernmental
- Other (including Fund Balance)
- Property Tax
- Sales Tax
- State Transportation Fund



- Bridges
- Drainage
- New Roads and Improvements
- Road Overlays
- Sewer Projects
- Water Utility Projects

CALCASIEU PARISH POLICE JURY
269 ENGINEERING & PUBLIC WORKS - WATER SECTOR PROGRAM / WATER UTILITY CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ -	$ 10,815,000	$ 10,815,000	$ 5,633,547	$ 3,032,635	$ 8,666,182	(19.9%)	$ 8,673,818	(19.8%)
Interest Income	243	260	260	79,325	13,136	92,461	35461.9%	92,583	35508.8%
Total Revenues by Source	$ 243	$ 10,815,260	$ 10,815,260	$ 5,712,872	$ 3,045,771	$ 8,758,643	(19.0%)	$ 8,766,401	(18.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Water Sector Program	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
Total Expenditures by Department/Cost Center	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
Total Expenditures by Function	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
EXPENDITURES - BY CHARACTER									
Character									
Capital Expenditures	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
Total Expenditures by Character	$ 4,300,131	$ 20,041,552	$ 20,041,552	$ 10,075,608	$ 3,509,280	$ 13,584,888	(32.2%)	$ 14,511,830	(27.6%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 4,304,176	$ 9,226,552	$ 9,226,552	$ 7,303,834	$ 2,454,013	$ 9,757,847	5.8%	$ 813,827	(91.2%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 4,304,176	$ 9,226,552	$ 9,226,552	$ 7,303,834	$ 2,454,013	$ 9,757,847	5.8%	$ 813,827	(91.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,288	$ 260	$ 260			$ 4,931,602		$ (4,931,602)	
Estimated Fund Balance, Jan 1	-	342	342			4,288	1153.8%	4,935,890	1443142.7%
Estimated Fund Balance, Dec 31	$ 4,288	$ 602	$ 602			$ 4,935,890	819815.3%	$ 4,288	612.3%

CALCASIEU PARISH POLICE JURY
300 ENGINEERING & PUBLIC WORKS - INFRASTRUCTURE CAPITAL - WARD 1 FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Sales Tax	$ 9,849,091	$ 9,860,000	$ 1,570,160	$ 1,392,520	$ 282,870	$ 1,675,390	6.7%	$ 1,633,000	4.0%
Ad Valorem	9,946,374	10,546,000	2,107,232	2,166,922	57,161	2,224,083	5.5%	2,233,700	6.0%
Intergovernmental	1,430,815	2,400,000	-	-	-	-	0.0%	524,520	N/A
Interest Income	3,251,622	2,391,570	190,110	213,181	28,032	241,213	26.9%	248,970	31.0%
Other	223,482	12,500	-	8,480	1,520	10,000	N/A	-	0.0%
Total Revenues by Source	$ 24,701,384	$ 25,210,070	$ 3,867,502	$ 3,781,103	$ 369,583	$ 4,150,686	7.3%	$ 4,640,190	20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Capital Improvement - Roads	$ 18,915,592	$ 27,654,296	$ 3,973,825	$ 1,532,770	$ 389,351	$ 1,922,121	(51.6%)	$ 5,575,195	40.3%
Total Expenditures by Department/Cost Center	$ 18,915,592	$ 27,654,296	$ 3,973,825	$ 1,532,770	$ 389,351	$ 1,922,121	(51.6%)	$ 5,575,195	40.3%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 18,915,592	$ 27,654,296	$ 3,973,825	$ 1,532,770	$ 389,351	$ 1,922,121	(51.6%)	$ 5,575,195	40.3%
Total Expenditures by Function	$ 18,915,592	$ 27,654,296	$ 3,973,825	$ 1,532,770	$ 389,351	$ 1,922,121	(51.6%)	$ 5,575,195	40.3%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 582,662	$ 650,515	$ 110,000	$ 107,060	$ 3,040	$ 110,100	0.1%	$ 120,155	9.2%
Capital Expenditures	18,332,930	27,003,781	3,863,825	1,425,710	386,311	1,812,021	(53.1%)	5,455,040	41.2%
Total Expenditures by Character	$ 18,915,592	$ 27,654,296	$ 3,973,825	$ 1,532,770	$ 389,351	$ 1,922,121	(51.6%)	$ 5,575,195	40.3%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 1,444,247	$ 1,040,000	$ 700,000	$ 700,000	$ -	$ 700,000	0.0%	$ 908,355	29.8%
Transfers Out To Other Funds	(2,621,158)	(2,254,600)	(2,900,000)	(2,900,000)	-	(2,900,000)	0.0%	-	100.0%
Total Other Financing Source/Use	$ (1,176,911)	$ (1,214,600)	$ (2,200,000)	$ (2,200,000)	$ -	$ (2,200,000)	0.0%	$ 908,355	141.3%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,608,881	$ (3,658,826)	$ (2,306,323)			$ 28,565		$ (26,650)	
Estimated Fund Balance, Jan 1	82,121,228	81,102,728	81,102,728			86,730,109	6.9%	6,509,593	(92.0%)
Intra-entity Change	-	-	-			(80,249,081)	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ 86,730,109	$ 77,443,902	$ 78,796,405			$ 6,509,593	(91.7%)	$ 6,482,943	(91.8%)

CALCASIEU PARISH POLICE JURY
322 ENGINEERING & PUBLIC WORKS - INFRASTRUCTURE CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Sales Tax	$ 31,492,725	$ 28,824,000	$ 28,824,000	$ 26,268,997	$ 5,422,099	$ 31,691,096	9.9%	$ 29,977,000	4.0%
Intergovernmental	30,091	138,520	1,838,520	1,773,449	8,288	1,781,737	(3.1%)	3,472,126	88.9%
Interest Income	6,061,795	4,445,560	6,647,020	8,498,955	625,343	9,124,298	37.3%	9,431,760	41.9%
Other - Donations	500,000	-	12,500	110,390	-	110,390	783.1%	12,500	0.0%
Total Revenues by Source	$ 38,084,611	$ 33,408,080	$ 37,322,040	$ 36,651,791	$ 6,055,730	$ 42,707,521	14.4%	$ 42,893,386	14.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Road Capital - Dist 4A	$ 18,945,201	$ 32,538,135	$ 55,678,091	$ 16,619,782	$ 5,681,544	$ 22,301,326	(59.9%)	$ 69,943,563	25.6%
Calcasieu Transportation Initiative	361,132	2,093,000	2,093,000	573,798	320,675	894,473	(57.3%)	2,466,101	17.8%
Total Expenditures by Department/Cost Center	$ 19,306,333	$ 34,631,135	$ 57,771,091	$ 17,193,580	$ 6,002,219	$ 23,195,799	(59.8%)	$ 72,409,664	25.3%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 19,306,333	$ 34,631,135	$ 57,771,091	$ 17,193,580	$ 6,002,219	$ 23,195,799	(59.8%)	$ 72,409,664	25.3%
Total Expenditures by Function	$ 19,306,333	$ 34,631,135	$ 57,771,091	$ 17,193,580	$ 6,002,219	$ 23,195,799	(59.8%)	$ 72,409,664	25.3%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 804,900	$ 1,012,869	$ 1,012,869	$ 984,637	$ 28,432	$ 1,013,069	0.0%	$ 949,400	(6.3%)
Capital Expenditures	18,501,433	33,618,266	56,758,222	16,208,943	5,973,787	22,182,730	(60.9%)	71,460,264	25.9%
Total Expenditures by Character	$ 19,306,333	$ 34,631,135	$ 57,771,091	$ 17,193,580	$ 6,002,219	$ 23,195,799	(59.8%)	$ 72,409,664	25.3%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ 10,375,000	N/A
Transfers Out To Other Funds	(12,226,773)	(17,994,014)	(13,605,609)	(9,105,513)	(1,570,056)	(10,675,569)	21.5%	(4,731,575)	65.2%
Total Other Financing Source/Use	$ (12,226,773)	$ (17,994,014)	$ (13,605,609)	$ (9,105,513)	$ (1,570,056)	$ (10,675,569)	21.5%	$ 5,643,425	141.5%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 6,551,505	$ (19,217,069)	$ (34,054,660)			$ 8,836,153		$ (23,872,853)	
Estimated Fund Balance, Jan 1	160,752,419	156,760,121	156,760,121			167,303,924	6.7%	256,389,158	63.6%
Intra-entity Change	-	-	-			80,249,081	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ 167,303,924	$ 137,543,052	$ 122,705,461			$ 256,389,158	108.9%	$ 232,516,305	89.5%

CALCASIEU PARISH POLICE JURY
325 ENGINEERING & PUBLIC WORKS - STATE TRANSPORTATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,444,247	$ 1,300,000	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	14,031	8,880	8,880	13,244	763	14,007	57.7%	500	(94.4%)
Total Revenues by Source	$ 1,458,278	$ 1,308,880	$ 8,880	$ 13,244	$ 763	$ 14,007	57.7%	$ 500	(94.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
I-10/210 Corridor Improvements	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
Total Expenditures by Department/Cost Center	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
Total Expenditures by Function	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
EXPENDITURES - BY CHARACTER									
Character									
Capital Expenditures	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
Total Expenditures by Character	$ 96	$ 82,650	$ 82,650	$ 26,950	$ -	$ 26,950	(67.4%)	$ 55,700	(32.6%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ 82,650	$ 82,650	$ -	$ 26,950	$ 26,950	(67.4%)	$ 55,700	(32.6%)
Transfers Out To Other Funds	(1,444,247)	(1,290,000)	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ (1,444,247)	$ (1,207,350)	$ 82,650	$ -	$ 26,950	$ 26,950	(67.4%)	$ 55,700	(32.6%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 13,935	$ 18,880	$ 8,880			$ 14,007		$ 500	
Estimated Fund Balance, Jan 1	268,987	446,574	446,574			282,922	(36.6%)	296,929	(33.5%)
Estimated Fund Balance, Dec 31	$ 282,922	$ 465,454	$ 455,454			$ 296,929	(34.8%)	$ 297,429	(34.7%)

CALCASIEU PARISH POLICE JURY

350 ENGINEERING & PUBLIC WORKS - SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,174,717	$ 861,970	$ 861,970	$ 201,960	$ 44,840	$ 246,800	(71.4%)	$ 2,747,605	218.8%
Interest Income	86,751	66,500	66,500	63,483	7,429	70,912	6.6%	73,190	10.1%
Total Revenues by Source	$ 1,261,468	$ 928,470	$ 928,470	$ 265,443	$ 52,269	$ 317,712	(65.8%)	$ 2,820,795	203.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
South Wd 3 Sewer Main Ext Project	$ 3,290,153	$ 11,418,905	$ 11,418,905	$ 942,316	$ 1,394,991	$ 2,337,307	(79.5%)	$ 8,615,822	(24.5%)
Total Expenditures by Department/Cost Center	$ 3,290,153	$ 11,418,905	$ 11,418,905	$ 942,316	$ 1,394,991	$ 2,337,307	(79.5%)	$ 8,615,822	(24.5%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 3,290,153	$ 11,418,905	$ 11,418,905	$ 942,316	$ 1,394,991	$ 2,337,307	(79.5%)	$ 8,615,822	(24.5%)
Total Expenditures by Function	$ 3,290,153	$ 11,418,905	$ 11,418,905	$ 942,316	$ 1,394,991	$ 2,337,307	(79.5%)	$ 8,615,822	(24.5%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 13	$ -	$ -	$ 7	$ 13	$ 20	N/A	$ -	0.0%
Capital Expenditures	3,290,140	11,418,905	11,418,905	942,309	1,394,978	2,337,287	(79.5%)	8,615,822	(24.5%)
Total Expenditures by Character	$ 3,290,153	$ 11,418,905	$ 11,418,905	$ 942,316	$ 1,394,991	$ 2,337,307	(79.5%)	$ 8,615,822	(24.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 1,905,964	$ 10,490,435	$ 10,490,435	$ 380,374	$ 1,299,091	$ 1,679,465	(84.0%)	$ 5,795,027	(44.8%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 1,905,964	$ 10,490,435	$ 10,490,435	$ 380,374	$ 1,299,091	$ 1,679,465	(84.0%)	$ 5,795,027	(44.8%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (122,721)	$ -	$ -			$ (340,130)		$ -	
Estimated Fund Balance, Jan 1	2,227,284	2,198,348	2,198,348			2,104,563	(4.3%)	1,764,433	(19.7%)
Estimated Fund Balance, Dec 31	$ 2,104,563	$ 2,198,348	$ 2,198,348			$ 1,764,433	(19.7%)	$ 1,764,433	(19.7%)

CALCASIEU PARISH POLICE JURY
374 ENGINEERING & PUBLIC WORKS - STORMWATER CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 196,644	$ 180,832	$ 180,832	$ 184,176	$ 60,961	$ 245,137	35.6%	$ 182,883	1.1%
Interest Income	445,254	343,120	343,120	397,582	36,610	434,192	26.5%	448,160	30.6%
Total Revenues by Source	$ 641,898	$ 523,952	$ 523,952	$ 581,758	$ 97,571	$ 679,329	29.7%	$ 631,043	20.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Stormwater Capital Fund	$ 4,277,525	$ 15,521,684	$ 15,521,684	$ 1,743,031	$ 4,023,754	$ 5,766,785	(62.8%)	$ 13,505,292	(13.0%)
Total Expenditures by Department/Cost Center	$ 4,277,525	$ 15,521,684	$ 15,521,684	$ 1,743,031	$ 4,023,754	$ 5,766,785	(62.8%)	$ 13,505,292	(13.0%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ 4,277,525	$ 15,521,684	$ 15,521,684	$ 1,743,031	$ 4,023,754	$ 5,766,785	(62.8%)	$ 13,505,292	(13.0%)
Total Expenditures by Function	$ 4,277,525	$ 15,521,684	$ 15,521,684	$ 1,743,031	$ 4,023,754	$ 5,766,785	(62.8%)	$ 13,505,292	(13.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 15,547	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Capital Expenditures	4,261,978	15,521,684	15,521,684	1,743,031	4,023,754	5,766,785	(62.8%)	13,505,292	(13.0%)
Total Expenditures by Character	$ 4,277,525	$ 15,521,684	$ 15,521,684	$ 1,743,031	$ 4,023,754	$ 5,766,785	(62.8%)	$ 13,505,292	(13.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 5,350,000	$ 6,357,773	$ 6,357,773	$ 2,338,899	$ 1,170,811	$ 3,509,710	(44.8%)	$ 4,427,900	(30.4%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 5,350,000	$ 6,357,773	$ 6,357,773	$ 2,338,899	$ 1,170,811	$ 3,509,710	(44.8%)	$ 4,427,900	(30.4%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,714,373	$ (8,639,959)	$ (8,639,959)			$ (1,577,746)		$ (8,446,349)	
Estimated Fund Balance, Jan 1	8,923,711	9,670,324	9,670,324			10,638,084	10.0%	10,642,152	10.0%
Intra-entity Change	-	-	-			1,581,814	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ 10,638,084	$ 1,030,365	$ 1,030,365			$ 10,642,152	932.9%	$ 2,195,803	113.1%

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 310 - COURTHOUSE COMPLEX PROJECTS



In 2025, the Calcasieu Parish Police Jury advanced several key infrastructure modernization initiatives throughout the downtown government complex. These efforts included upgrades to critical mechanical systems such as elevators, access control systems, and centralized HVAC controls. These improvements were implemented to enhance operational efficiency, occupant comfort, and building automation capabilities. Additionally, hurricane-related repairs and restorations were completed for numerous facilities within the Courthouse Complex. These efforts addressed outstanding items from the original storm recovery budget, restoring affected structures to pre-Hurricane Laura conditions and ensuring compliance with current building codes and performance standards.

Looking ahead to 2026, the Calcasieu Parish Government Building is scheduled for major exterior renovations. This scope of work includes comprehensive restorations and improvements to the building envelope to address the storm damage sustained in the 2020 hurricanes, as well as upgrades to accessibility, security, and automation systems, and renovations to the 1st floor. The 901 Lakeshore Drive facility will undergo significant renovations to the 1st floor, supporting expanded citizen services for the Calcasieu Parish District Attorney's Offices, and impacting Specialty Court programs, Pre-Trial Diversion, Misdemeanor Services, Grand Jury operations, Traffic Division, IT, and Mail services. Public areas, including restrooms, the lobby, and reception area will be modernized, along with targeted enhancements to exterior of the building to improve accessibility and curb appeal.

Concurrent with these projects, utility expansion and rerouting efforts have continued throughout 2025 and into 2026 to support the construction of the new Calcasieu Parish Judicial Complex. This transformative project will span into 2027 and will consolidate the 14th Judicial District Court, make extensive renovations to the Magnolia Building, create new space for the Clerk of Court and the Calcasieu Parish Tax Assessor, and transform all these facilities into a centralized, purpose-built judicial campus, redefining the downtown civic landscape and improving service delivery across multiple agencies.

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 340 – PARKS CAPITAL IMPROVEMENT FUND

In 2026, there are numerous Park facilities with planned improvement projects. The Riverside Park Boat Launch & Seawall Project is a vital infrastructure improvement initiative aimed at enhancing recreational access, safety, and environmental resilience along the waterfront. This project focuses on repairing and upgrading the existing boat launch and adjacent facilities to better serve the public and support long-term use of the park's amenities. The scope of the project includes comprehensive repairs to the boat launch area, improvements to the adjacent parking lot, and upgrades to the seawall (bulkhead) to address erosion and structural wear. These enhancements are designed to improve accessibility, increase safety, and provide a more enjoyable experience for park visitors.

The White Oak Park & Boat Launch project is a comprehensive initiative aimed at revitalizing and enhancing one of Calcasieu Parish's key recreational assets. The project is divided into two primary components: a major capital improvement focused on the boat launch, surrounding parking and waterfront infrastructure. The minor capital project will seek improvements targeting aesthetic and functional upgrades to park facilities.

Improvements to several other park facilities are also budgeted including Choupique Boat Launch, Lorrain Park, Old Highway 90 Wharf, Rossignol Park Boat Launch, Intracoastal Pak Playground and Boat Launch Parking, Anthony Ferry Boat Launch, Prien Lake Park, and Riverbluff Park. Remote signs, along with solar lighting and cameras, for some park facilities are also included in the budget.

FUND 372 – HUMAN SERVICES CAPITAL FUND

The Allen August Center Parking Lot Improvements Project is a strategic infrastructure initiative aimed at supporting the ongoing expansion and modernization of the Allen August Multipurpose Center, which is a hub for community events and public services. This project focuses on developing additional parking capacity on the east side of the facility to accommodate increased public usage, improve accessibility, and enhance the overall safety and visual appeal of the site.

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 376 - MAJOR FACILITIES CAPITAL FUND

In 2026, 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
- Burton Complex

Calcasieu Parish Judicial Complex



The new Calcasieu Parish Judicial Complex broke ground in August 2025.

The Calcasieu Parish Judicial Complex represents one of the most significant capital construction initiatives undertaken by the Calcasieu Parish Police Jury. Now under active development, the facility is designed to consolidate the operations of the 14th Judicial District Court, Family Court, and Juvenile Court into a single, purpose-built complex. Strategically located within the governmental core of downtown Lake Charles, the project significantly reconfigures the existing site and will redefine the spatial and operational footprint of the Parish's judicial infrastructure. The design and planning phases prioritized fiscal responsibility, with the Parish implementing substantial value engineering and scope alignment strategies to maintain adherence to the established budget. The facility will feature modern courtrooms, administrative offices, secure conference areas, and dedicated parking zones for judicial and detention-related functions. Emphasis was placed on operational efficiency, security integration, and long-term adaptability throughout the final design phase, ensuring that court operations, administrative workflows, and detention protocols are fully supported. Construction is scheduled to span across calendar years 2025, 2026, and into early 2027, with phased milestones aligned to critical path scheduling and resource allocation plans.

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 376 - MAJOR FACILITIES CAPITAL FUND

Animal Services and Adoption Center

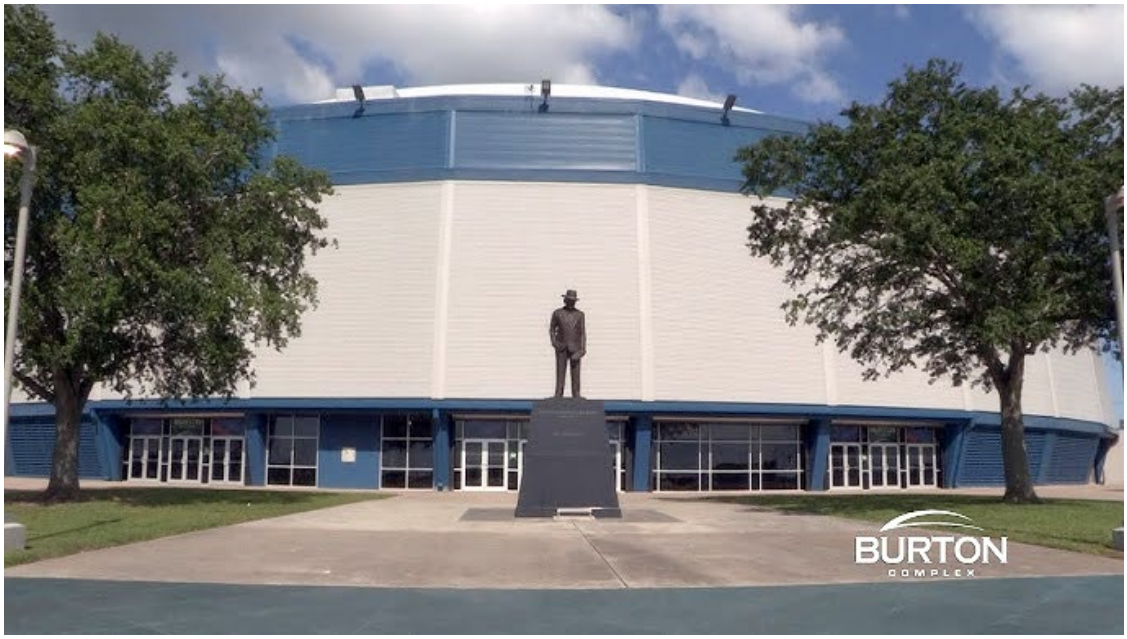


The Calcasieu Parish Animal Services and Adoption Center is currently under construction and represents a significant advancement in the delivery of modern animal care and community services within the region. This next-generation facility is designed to meet evolving standards in animal welfare, public health, and operational efficiency. Despite encountering challenges throughout the planning and development phases, the project team and facility staff have remained committed to delivering a high-quality, resilient solution that reflects the needs of Calcasieu Parish residents. The design process incorporated nationally recognized best practices for animal shelter design and operations, with direct input from departmental staff to ensure the facility supports optimal workflows, increased capacity, and enhanced service delivery. The new center will provide improved accommodations for animal intake, care, adoption, and public engagement, while also supporting long-term sustainability and compliance with regulatory standards. Construction is expected to continue through 2025 and into 2026, with phased implementation aligned to operational readiness and community impact goals.

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 376 - MAJOR FACILITIES CAPITAL FUND
FUND 704 - COLISEUM CAPITAL IMPROVEMENTS FUND

Burton Complex



Approaching its 50th anniversary, the Burton Complex remains a cornerstone of cultural, recreational, and civic engagement in Southwest Louisiana. Recognized as a premier multi-use venue, the facility supports a diverse range of events including academic commencements, rodeos, athletic tournaments, and other public and private functions, highlighting its regional significance and operational versatility. Recent capital investments focused on the modernization of critical infrastructure, including major upgrades to mechanical and power generation systems. These enhancements significantly improved the facility's resilience, reliability, and operational continuity. Future phases of development will introduce additional state-of-the-art systems designed to enhance the complex's capacity to attract educational, cultural, entertainment, and athletic programming. In 2026, and in years to come, a new series of capital improvement initiatives is scheduled to address key infrastructure priorities. These include:

- Parking repairs and replacement
- Upgrades to safety and security systems
- Pavement rehabilitation and site circulation improvements
- Code compliance updates to meet current building and safety standards
- Sewer rehabilitation projects
- Modernization of electrical and lighting systems which are nearing the end of their expected useful lives

These planned improvements are part of a long-term strategy to extend the useful life of the facility, enhance user experience, and ensure the Burton Complex continues to serve as a vital asset for the community and the region.

CALCASIEU PARISH POLICE JURY
2026 FACILITY MANAGEMENT CAPITAL PROJECTS

FUND 384 – CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND

The Calcasieu Emergency Response Training Center (CERTC) Fire Pump Replacement Project is a critical infrastructure upgrade designed to restore and enhance the fire protection training capabilities at this facility. The primary objective of this project is to replace the failed diesel fire pump with a new, fully functional unit to ensure uninterrupted fire protection training for the facility. In addition to the direct replacement, the project will evaluate the feasibility of installing a redundant electrically driven fire pump powered by a dedicated generator. This approach would eliminate the need for a second diesel system and align with the existing infrastructure already in place at CERTC.

CALCASIEU PARISH POLICE JURY
310 FACILITY MANAGEMENT - COURTHOUSE COMPLEX CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 107,680	$ 76,530	$ 76,530	$ 101,885	$ 12,133	$ 114,018	49.0%	$ 117,690	53.8%
Insurance Proceeds	-	-	-	50,000	-	50,000	N/A	-	0.0%
Total Revenues by Source	$ 107,680	$ 76,530	$ 76,530	$ 151,885	$ 12,133	$ 164,018	114.3%	$ 117,690	53.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
General Courthouse Complex Capita	$ 989,875	$ 1,055,627	$ 1,055,627	$ 114,133	$ 23,242	$ 137,375	(87.0%)	$ 1,062,206	0.6%
Old Courthouse & Complex	119,445	776,143	776,143	12,739	75,002	87,741	(88.7%)	965,000	24.3%
Parish Government Building	14,187	1,000,000	917,237	225,878	-	225,878	(75.4%)	2,218,169	141.8%
901 Lakeshore Building	1,108,804	2,627,166	2,622,166	332,990	50,001	382,991	(85.4%)	4,509,120	72.0%
Magnolia Building	549,543	45,000	116,000	63,195	-	63,195	(45.5%)	-	(100.0%)
Industrial Avenue Building	234,708	500,000	500,000	-	43,471	43,471	(91.3%)	1,106,030	121.2%
Scofield Building	-	-	5,000	-	-	-	(100.0%)	-	(100.0%)
Correctional & Sheriff's Admin Build	135	-	11,763	10,961	-	10,961	(6.8%)	-	(100.0%)
Magnolia Building - Rain Event	5,150	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Department/Cost Center	$ 3,021,847	$ 6,003,936	$ 6,003,936	$ 759,896	$ 191,716	$ 951,612	(84.2%)	$ 9,860,525	64.2%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 3,021,847	$ 6,003,936	$ 6,003,936	$ 759,896	$ 191,716	$ 951,612	(84.2%)	$ 9,860,525	64.2%
Total Expenditures by Function	$ 3,021,847	$ 6,003,936	$ 6,003,936	$ 759,896	$ 191,716	$ 951,612	(84.2%)	$ 9,860,525	64.2%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 69,988	$ 55,610	$ 55,610	$ 10	$ 23,226	$ 23,236	(58.2%)	$ 62,186	11.8%
Capital Expenditures	2,951,859	5,948,326	5,948,326	759,886	168,490	928,376	(84.4%)	9,798,339	64.7%
Total Expenditures by Character	$ 3,021,847	$ 6,003,936	$ 6,003,936	$ 759,896	$ 191,716	$ 951,612	(84.2%)	$ 9,860,525	64.2%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 2,600,000	$ 4,630,000	$ 4,630,000	$ -	$ 1,000,000	$ 1,000,000	(78.4%)	$ 10,130,000	118.8%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 2,600,000	$ 4,630,000	$ 4,630,000	$ -	$ 1,000,000	$ 1,000,000	(78.4%)	$ 10,130,000	118.8%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (314,167)	$ (1,297,406)	$ (1,297,406)			$ 212,406		$ 387,165	
Estimated Fund Balance, Jan 1	3,625,391	2,521,506	2,521,506			3,311,224	31.3%	3,523,630	39.7%
Estimated Fund Balance, Dec 31	$ 3,311,224	$ 1,224,100	$ 1,224,100			$ 3,523,630	187.9%	$ 3,910,795	219.5%

CALCASIEU PARISH POLICE JURY
340 FACILITY MANAGEMENT - PARKS CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 289,194	$ 190,670	$ 190,670	$ 314,807	$ 32,302	$ 347,109	82.0%	$ 358,270	87.9%
Total Revenues by Source	$ 289,194	$ 190,670	$ 190,670	$ 314,807	$ 32,302	$ 347,109	82.0%	$ 358,270	87.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
General Parks	$ 314,031	$ 542,329	$ 542,329	$ 125,502	$ 139,935	$ 265,437	(51.1%)	$ 946,995	74.6%
Calcasieu Point Landing	-	210,000	210,000	-	7,500	7,500	(96.4%)	657,882	213.3%
White Oak Park	4,640	1,500,000	1,435,700	-	10,000	10,000	(99.3%)	1,435,050	(0.0%)
Prien Lake Park Development	196,870	373,750	373,750	147,041	23,430	170,471	(54.4%)	767,560	105.4%
Intracoastal Park	-	1,030,000	1,030,000	50,686	292,500	343,186	(66.7%)	229,758	(77.7%)
Hwy. 90 Boat Launch	-	-	60,000	54,030	330,000	384,030	540.1%	1,296,031	2060.1%
Riverbluff Park	419,816	5,454,100	5,454,100	4,082,966	957,056	5,040,022	(7.6%)	1,000,800	(81.7%)
Riverside Park	-	1,302,000	1,302,000	-	29,400	29,400	(97.7%)	1,615,050	24.0%
Rossignol Park	-	206,000	210,300	13,836	3,000	16,836	(92.0%)	203,550	(3.2%)
Total Expenditures by Department/Cost Center	$ 935,357	$ 10,618,179	$ 10,618,179	$ 4,474,061	$ 1,792,821	$ 6,266,882	(41.0%)	$ 8,152,676	(23.2%)
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 935,357	$ 10,618,179	$ 10,618,179	$ 4,474,061	$ 1,792,821	$ 6,266,882	(41.0%)	$ 8,152,676	(23.2%)
Total Expenditures by Function	$ 935,357	$ 10,618,179	$ 10,618,179	$ 4,474,061	$ 1,792,821	$ 6,266,882	(41.0%)	$ 8,152,676	(23.2%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 21,705	$ 117,329	$ 117,329	$ 35	$ 139,935	$ 139,970	19.3%	$ 59,945	(48.9%)
Capital Expenditures	913,652	10,500,850	10,500,850	4,474,026	1,652,886	6,126,912	(41.7%)	8,092,731	(22.9%)
Total Expenditures by Character	$ 935,357	$ 10,618,179	$ 10,618,179	$ 4,474,061	$ 1,792,821	$ 6,266,882	(41.0%)	$ 8,152,676	(23.2%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 4,500,000	$ 5,000,000	$ 5,000,000	$ 3,750,000	$ 1,273,428	$ 5,023,428	0.5%	$ 7,490,193	49.8%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 4,500,000	$ 5,000,000	$ 5,000,000	$ 3,750,000	$ 1,273,428	$ 5,023,428	0.5%	$ 7,490,193	49.8%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 3,853,837	$ (5,427,509)	$ (5,427,509)			$ (896,345)		$ (304,213)	
Estimated Fund Balance, Jan 1	6,154,987	8,870,658	8,870,658			10,008,824	12.8%	9,112,479	2.7%
Estimated Fund Balance, Dec 31	$ 10,008,824	$ 3,443,149	$ 3,443,149			$ 9,112,479	164.7%	$ 8,808,266	155.8%

CALCASIEU PARISH POLICE JURY
372 FACILITY MANAGEMENT - HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 199	$ 140	$ 140	$ 93	$ 7	$ 100	(28.6%)	$ 100	(28.6%)
Total Revenues by Source	$ 199	$ 140	$ 140	$ 93	$ 7	$ 100	(28.6%)	$ 100	(28.6%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Human Services Capital Fund	$ -	$ 1,053,057	$ 1,053,057	$ 38,012	$ 415,455	$ 453,467	(56.9%)	$ 247,878	(76.5%)
Total Expenditures by Department/Cost Center	$ -	$ 1,053,057	$ 1,053,057	$ 38,012	$ 415,455	$ 453,467	(56.9%)	$ 247,878	(76.5%)
EXPENDITURES - BY FUNCTION									
Function									
Health & Welfare	$ -	$ 1,053,057	$ 1,053,057	$ 38,012	$ 415,455	$ 453,467	(56.9%)	$ 247,878	(76.5%)
Total Expenditures by Function	$ -	$ 1,053,057	$ 1,053,057	$ 38,012	$ 415,455	$ 453,467	(56.9%)	$ 247,878	(76.5%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ -	$ 9,757	$ 9,757	$ -	$ 9,862	$ 9,862	1.1%	$ 1,278	(86.9%)
Capital Expenditures	-	1,043,300	1,043,300	38,012	405,593	443,605	(57.5%)	246,600	(76.4%)
Total Expenditures by Character	$ -	$ 1,053,057	$ 1,053,057	$ 38,012	$ 415,455	$ 453,467	(56.9%)	$ 247,878	(76.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ 1,043,300	$ 1,043,300	$ 38,012	$ 415,460	$ 453,472	(56.5%)	$ 247,878	(76.2%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ -	$ 1,043,300	$ 1,043,300	$ 38,012	$ 415,460	$ 453,472	(56.5%)	$ 247,878	(76.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 199	$ (9,617)	$ (9,617)			$ 105		$ 100	
Estimated Fund Balance, Jan 1	5,328	15,738	15,738			5,527	(64.9%)	5,632	(64.2%)
Estimated Fund Balance, Dec 31	$ 5,527	$ 6,121	$ 6,121			$ 5,632	(8.0%)	$ 5,732	(6.4%)

CALCASIEU PARISH POLICE JURY
376 FACILITY MANAGEMENT - MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 3,000,000	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	N/A	$ 1,500,000	N/A
Interest Income	759,134	1,237,690	1,237,690	1,302,587	101,213	1,403,800	13.4%	766,790	(38.0%)
Bond Proceeds	28,096,560	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 31,855,694	$ 1,237,690	$ 1,237,690	$ 2,802,587	$ 101,213	$ 2,903,800	134.6%	$ 2,266,790	83.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Coroners Office	$ 7,717,740	$ -	$ 88,220	$ 87,210	$ 30	$ 87,240	(1.1%)	$ 4,650	(94.7%)
General	583,478	292,878	292,878	-	380,335	380,335	29.9%	215,810	(26.3%)
Judicial Complex	1,360,008	12,880,965	12,880,965	4,008,972	3,574,171	7,583,143	(41.1%)	23,827,965	85.0%
Magnolia & Clerk of Court	48,319	2,151,680	2,151,680	160,357	29,050	189,407	(91.2%)	7,291,920	238.9%
Coroner Parking Lot Expansion	-	225,000	225,000	-	67,555	67,555	(70.0%)	673,625	199.4%
Region 5 Demolition & Parking Lot I	-	1,000,000	911,780	-	-	-	(100.0%)	-	(100.0%)
Office of Juvenile Justice Services	99,286	500,000	500,000	56,063	50,414	106,477	(78.7%)	197,000	(60.6%)
Animal Services	1,707,956	9,752,000	9,752,000	7,047,963	1,801,730	8,849,693	(9.3%)	11,313,350	16.0%
Coliseum Capital Improvement	2,532,070	4,768,765	4,768,765	8,644	437,102	445,746	(90.7%)	4,513,995	(5.3%)
Total Expenditures by Department/Cost Center	$ 14,048,857	$ 31,571,288	$ 31,571,288	$ 11,369,209	$ 6,340,387	$ 17,709,596	(43.9%)	$ 48,038,315	52.2%
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 9,709,545	$ 16,550,523	$ 16,550,523	$ 4,256,539	$ 4,051,141	$ 8,307,680	(49.8%)	$ 32,013,970	93.4%
Public Safety	1,807,242	10,252,000	10,252,000	7,104,026	1,852,144	8,956,170	(12.6%)	11,510,350	12.3%
Culture-Recreation	2,532,070	4,768,765	4,768,765	8,644	437,102	445,746	(90.7%)	4,513,995	(5.3%)
Total Expenditures by Function	$ 14,048,857	$ 31,571,288	$ 31,571,288	$ 11,369,209	$ 6,340,387	$ 17,709,596	(43.9%)	$ 48,038,315	52.2%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 590,740	$ 292,878	$ 292,878	$ -	$ 380,335	$ 380,335	29.9%	$ 215,810	(26.3%)
Capital Expenditures	13,458,117	31,278,410	31,278,410	11,369,209	5,960,052	17,329,261	(44.6%)	47,822,505	52.9%
Total Expenditures by Character	$ 14,048,857	$ 31,571,288	$ 31,571,288	$ 11,369,209	$ 6,340,387	$ 17,709,596	(43.9%)	$ 48,038,315	52.2%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 7,964,529	$ 1,275,000	$ 1,275,000	$ 1,105,019	$ 258,042	$ 1,363,061	6.9%	$ 21,486,295	1585.2%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 7,964,529	$ 1,275,000	$ 1,275,000	$ 1,105,019	$ 258,042	$ 1,363,061	6.9%	$ 21,486,295	1585.2%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 25,771,366	$(29,058,598)	$(29,058,598)			$(13,442,735)		$(24,285,230)	
Estimated Fund Balance, Jan 1	14,756,994	37,281,592	37,281,592			40,528,360	8.7%	27,085,625	(27.3%)
Estimated Fund Balance, Dec 31	$ 40,528,360	$ 8,222,994	$ 8,222,994			$ 27,085,625	229.4%	$ 2,800,395	(65.9%)

CALCASIEU PARISH POLICE JURY
704 FACILITY MANAGEMENT - COLISEUM CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 56,753	$ 41,210	$ 41,210	$ 60,559	$ 4,619	$ 65,178	58.2%	$ 67,270	63.2%
Other	2,837	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 59,590	$ 41,210	$ 41,210	$ 60,559	$ 4,619	$ 65,178	58.2%	$ 67,270	63.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Coliseum Capital Improvement	$ 1,643	$ 1,558,239	$ 1,558,239	$ (15,252)	$ 60,138	$ 44,886	(97.1%)	$ 833,917	(46.5%)
Total Expenditures by Department/Cost Center	$ 1,643	$ 1,558,239	$ 1,558,239	$ (15,252)	$ 60,138	$ 44,886	(97.1%)	$ 833,917	(46.5%)
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 1,643	$ 1,558,239	$ 1,558,239	$ (15,252)	$ 60,138	$ 44,886	(97.1%)	$ 833,917	(46.5%)
Total Expenditures by Function	$ 1,643	$ 1,558,239	$ 1,558,239	$ (15,252)	$ 60,138	$ 44,886	(97.1%)	$ 833,917	(46.5%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 47	$ 16,739	$ 16,739	$ 7	$ 1,645	$ 1,652	(90.1%)	$ 10,079	(39.8%)
Capital Expenditures	1,596	1,541,500	1,541,500	(15,259)	58,493	43,234	(97.2%)	823,838	(46.6%)
Total Expenditures by Character	$ 1,643	$ 1,558,239	$ 1,558,239	$ (15,252)	$ 60,138	$ 44,886	(97.1%)	$ 833,917	(46.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 250,000	$ 500,000	$ 500,000	$ 250,000	$ -	$ 250,000	(50.0%)	$ 250,000	(50.0%)
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 250,000	$ 500,000	$ 500,000	$ 250,000	$ -	$ 250,000	(50.0%)	$ 250,000	(50.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 307,947	$ (1,017,029)	$ (1,017,029)			$ 270,292		$ (516,647)	
Estimated Fund Balance, Jan 1	1,283,010	1,589,376	1,589,376			1,590,957	0.1%	1,861,249	17.1%
Estimated Fund Balance, Dec 31	$ 1,590,957	$ 572,347	$ 572,347			$ 1,861,249	225.2%	$ 1,344,602	134.9%

CALCASIEU PARISH POLICE JURY
384 FACILITY MANAGEMENT - CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 6,991	$ 5,770	$ 5,770	$ 6,284	$ 950	$ 7,234	25.4%	$ 7,470	29.5%
Total Revenues by Source	$ 6,991	$ 5,770	$ 5,770	$ 6,284	$ 950	$ 7,234	25.4%	$ 7,470	29.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Training Facility & Safe Room	$ 108,526	$ 239,525	$ 239,525	$ 96,329	$ 1,775	$ 98,104	(59.0%)	$ 303,952	26.9%
Total Expenditures by Department/Cost Center	$ 108,526	$ 239,525	$ 239,525	$ 96,329	$ 1,775	$ 98,104	(59.0%)	$ 303,952	26.9%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 108,526	$ 239,525	$ 239,525	$ 96,329	$ 1,775	$ 98,104	(59.0%)	$ 303,952	26.9%
Total Expenditures by Function	$ 108,526	$ 239,525	$ 239,525	$ 96,329	$ 1,775	$ 98,104	(59.0%)	$ 303,952	26.9%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 2,513	$ 2,230	$ 2,230	$ 1	$ 1,775	$ 1,776	(20.4%)	$ 1,432	(35.8%)
Capital Expenditures	106,013	237,295	237,295	96,328	-	96,328	(59.4%)	302,520	27.5%
Total Expenditures by Character	$ 108,526	$ 239,525	$ 239,525	$ 96,329	$ 1,775	$ 98,104	(59.0%)	$ 303,952	26.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 100,000	$ 225,000	$ 225,000	$ 74,343	$ 1	$ 74,344	(67.0%)	$ 250,000	11.1%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 100,000	$ 225,000	$ 225,000	$ 74,343	$ 1	$ 74,344	(67.0%)	$ 250,000	11.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (1,535)	$ (8,755)	$ (8,755)			$ (16,526)		$ (46,482)	
Estimated Fund Balance, Jan 1	233,020	235,272	235,272			231,485	(1.6%)	214,959	(8.6%)
Estimated Fund Balance, Dec 31	$ 231,485	$ 226,517	$ 226,517			$ 214,959	(5.1%)	$ 168,477	(25.6%)


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
420 SERIES 2018 DEBT SERVICE FUND
421 SERIES 2024 DEBT SERVICE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Parish issued revenue bonds in 2018 and 2024 to assist with certain additions, acquisitions, repairs and/or expansions needed to Parish owned facilities. The bonds, when combined with other local funds, have financed, or are currently financing, the following capital projects:

(1) Calcasieu Parish Judicial Complex – construction ongoing.
(2) Calcasieu Parish Animal Services and Adoption Center – construction is ongoing.
(3) Burton Complex – primary project completed but additional projects in planning phases.
(4) Office of Juvenile Justice Services Complex – completed project.
(5) Calcasieu Parish Forensic Facility – completed project.

The Series 2018 and Series 2024 bonds both had debt service requirements for the repayment of principal and interest, which are reflected in Fund 420 and Fund 421, respectively.

2026 GOALS AND OBJECTIVES

- Continue to provide adequate funding to retire the 2026 principal and interest requirements.
- Provide funding for future principal and interest requirements with the goal of retiring the debt as early as feasible.

2025 ACCOMPLISHMENTS

- Paid the 2025 principal and interest requirements on a timely basis.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Total Principal and Interest Payments Made – 2018 Series	$2,797,250	$2,798,250	$2,801,000
Total Principal and Interest Payments Made – 2024 Series	-	$323,051	$2,084,113

CALCASIEU PARISH POLICE JURY
420 SERIES 2018 DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 211,809	$ 178,210	$ 178,210	$ 193,749	$ 22,776	$ 216,525	21.5%	$ 221,490	24.3%
Total Revenues by Source	$ 211,809	$ 178,210	$ 178,210	$ 193,749	$ 22,776	$ 216,525	21.5%	$ 221,490	24.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Major Facilities Capital Debt Service	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
Total Expenditures by Department/Cost Center	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
Total Expenditures by Function	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
Total Expenditures by Character	$ 2,802,776	$ 2,805,600	$ 2,805,600	$ 693,020	$ 2,112,530	$ 2,805,550	(0.0%)	$ 2,804,800	(0.0%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 2,875,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ -	$ 3,200,000	0.0%	$ 3,200,000	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 2,875,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ -	$ 3,200,000	0.0%	$ 3,200,000	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 284,033	$ 572,610	$ 572,610			$ 610,975		$ 616,690	
Estimated Fund Balance, Jan 1	3,069,206	3,364,648	3,364,648			3,353,239	(0.3%)	3,964,214	17.8%
Estimated Fund Balance, Dec 31	$ 3,353,239	$ 3,937,258	$ 3,937,258			$ 3,964,214	0.7%	$ 4,580,904	16.3%

CALCASIEU PARISH POLICE JURY
421 SERIES 2024 DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 2,477	$ 170,000	$ 170,000	$ 73,746	$ 14,838	$ 88,584	(47.9%)	$ 89,760	(47.2%)
Total Revenues by Source	$ 2,477	$ 170,000	$ 170,000	$ 73,746	$ 14,838	$ 88,584	(47.9%)	$ 89,760	(47.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Series 2025 Debt Service	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
Total Expenditures by Department/Cost Center	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
EXPENDITURES - BY FUNCTION									
Function									
General Government	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
Total Expenditures by Function	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
Total Expenditures by Character	$ 324,201	$ 2,088,713	$ 2,088,713	$ 632,056	$ 1,456,607	$ 2,088,663	(0.0%)	$ 2,087,663	(0.1%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 325,000	$ 2,765,000	$ 2,765,000	$ 2,765,000	$ -	$ 2,765,000	0.0%	$ 2,765,000	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 325,000	$ 2,765,000	$ 2,765,000	$ 2,765,000	$ -	$ 2,765,000	0.0%	$ 2,765,000	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 3,276	$ 846,287	$ 846,287			$ 764,921		$ 767,097	
Estimated Fund Balance, Jan 1	-	7,099	7,099			3,276	(53.9%)	768,197	10721.2%
Estimated Fund Balance, Dec 31	$ 3,276	$ 853,386	$ 853,386			$ 768,197	(10.0%)	$ 1,535,294	79.9%


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
610 WORKMEN'S COMPENSATION SELF INSURED FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This activity is reported under the Risk Management Department. This fund accounts for the claims, expenses, or administrative costs related to any worker's compensation claim filed by any Parish employee. The Parish is self-insured for this activity which means that the Parish pays the resulting employee claims. The Parish also administers the claims services in house. Commercial excess insurance is purchased for any exposure above $600,000 per employee.

2026 GOALS AND OBJECTIVES

- Implement a new workers' compensation bill review partner agreement to enhance the accuracy of medical claim pricing, strengthen compliance with fee schedules, and improve overall cost management.
- Begin the process of implementing a new claims reporting software that will significantly improve internal analytics by enhancing our ability to track claim trends, costs, lost time, and departmental accident frequency.
- Perform a comprehensive review of injury patterns, claim types, and departmental risks to target high-impact areas for improvement.

2025 ACCOMPLISHMENTS

- Closed two complex medical claims, temporarily increasing this year's paid claim amount but supporting long-term cost reductions.
- Created comprehensive claim-specific reports in response to our excess carrier's request, supplying the additional information necessary for effective benchmarking. This advanced reporting will provide insight that will help strengthen both preventative measures and the effectiveness of our claim adjudication processes.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Workers' Compensation Claims Reported	87	76	93
Workers' Compensation Total Paid Claims	$273,185	$446,927	$1,131,053


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 129,768	$ 98,670	$ 98,670	$ 102,444	$ 12,063	$ 114,507	16.1%	$ 118,190	19.8%
Charges for Services	971,997	950,004	950,004	950,004	-	950,004	0.0%	997,990	5.1%
Total Revenues by Source	$ 1,101,765	$ 1,048,674	$ 1,048,674	$ 1,052,448	$ 12,063	$ 1,064,511	1.5%	$ 1,116,180	6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Workmen's Comp Self Insured Fund	$ 907,239	$ 1,048,674	$ 1,048,674	$ 1,458,243	$ 145,006	$ 1,603,249	52.9%	$ 1,116,180	6.4%
Total Expenditures by Department/Cost Center	$ 907,239	$ 1,048,674	$ 1,048,674	$ 1,458,243	$ 145,006	$ 1,603,249	52.9%	$ 1,116,180	6.4%
EXPENDITURES - BY FUNCTION									
Function									
Other	$ 907,239	$ 1,048,674	$ 1,048,674	$ 1,458,243	$ 145,006	$ 1,603,249	52.9%	$ 1,116,180	6.4%
Total Expenditures by Function	$ 907,239	$ 1,048,674	$ 1,048,674	$ 1,458,243	$ 145,006	$ 1,603,249	52.9%	$ 1,116,180	6.4%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 467,888	$ 550,054	$ 550,054	$ 482,906	$ 53,485	$ 536,391	(2.5%)	$ 616,180	12.0%
Claims/Insurance Premiums	439,351	498,620	498,620	975,337	91,521	1,066,858	114.0%	500,000	0.3%
Total Expenditures by Character	$ 907,239	$ 1,048,674	$ 1,048,674	$ 1,458,243	$ 145,006	$ 1,603,249	52.9%	$ 1,116,180	6.4%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(315,862)	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ (315,862)	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (121,336)	$ -	$ -			$ (538,738)		$ -	
Estimated Fund Balance, Jan 1	3,271,369	2,989,762	2,989,762			3,150,033	5.4%	2,611,295	(12.7%)
Estimated Fund Balance, Dec 31	$ 3,150,033	$ 2,989,762	$ 2,989,762			$ 2,611,295	(12.7%)	$ 2,611,295	(12.7%)

CALCASIEU PARISH POLICE JURY
620 HEALTH INSURANCE SELF INSURED FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This activity is reported under the Risk Management Department. This fund accounts for the claims, expenses, or administrative costs related to the Parish's medical and dental insurance plan. Specifically, the mission statement for this activity is to prioritize employee health by supporting the well-being of our employees and their families through high-quality, cost-effective medical, dental, and prescription coverage, while responsibly managing our self-insured program to ensure long-term financial sustainability and the efficient use of public resources.

2026 GOALS AND OBJECTIVES

- Implement two additional MetLife voluntary benefit products – Legal Services and Identity Theft Protection – to enhance the overall benefits package and provide employees with more comprehensive support resources.
- Establish a contract with Buck, a subsidiary of Gallagher Benefits, to conduct a full review and update of the Health Insurance Portability and Accountability Act (HIPAA) privacy policies, forms, and risk assessments to ensure continued compliance with federal regulations and industry-best practices.
- Develop an employee education initiative for insurance literacy by creating resources (webinars, guides, frequently asked questions) to help employees better understand their insurance options, coverage levels, and claims processes, improving utilization and satisfaction.

2025 ACCOMPLISHMENTS

- Added a hearing aid benefit to the medical insurance plan for members over the age of eighteen. The new benefit provides up to $3,000 every three years toward the purchase of hearing aids, significantly enhancing coverage for employees and dependents with hearing-related needs.
- MetLife Long-Term Disability was introduced as a new voluntary, employee-paid benefit option, giving employees access to additional income-protection resources.
- Transitioned vision coverage from AlwaysCare Vision to United Healthcare (UHC), resulting in reduced employee premiums while maintaining quality coverage and provider access.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Medical Total Paid Claims (Net of Reimbursements)	$12,105,903	$9,911,915	$9,740,355
Prescription Total Paid Claims (Net of Reimbursements)	$4,956,581	$4,783,624	$5,493,243
Average Employees Enrolled in Health Insurance Program	1,215	1,220	1,237

CALCASIEU PARISH POLICE JURY
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 213,268	$ 154,840	$ 154,840	$ 202,676	$ 8,780	$ 211,456	36.6%	$ 218,260	41.0%
Charges for Services	20,412,236	20,587,896	20,587,896	17,771,258	3,243,979	21,015,237	2.1%	21,141,100	2.7%
Total Revenues by Source	$ 20,625,504	$ 20,742,736	$ 20,742,736	$ 17,973,934	$ 3,252,759	$ 21,226,693	2.3%	$ 21,359,360	3.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Health Insurance	$ 17,442,681	$ 17,768,869	$ 17,768,869	$ 15,072,288	$ 2,814,064	$ 17,886,352	0.7%	$ 18,346,804	3.3%
Vision Care	96,013	100,700	100,700	70,160	19,048	89,208	(11.4%)	90,101	(10.5%)
Dental Insurance	790,585	907,841	907,841	792,692	109,101	901,793	(0.7%)	911,147	0.4%
Accident Insurance	39,922	40,583	40,583	39,390	5,755	45,145	11.2%	45,596	12.4%
Life Insurance	380,392	482,857	482,857	372,758	120,938	493,696	2.2%	740,544	53.4%
Critical Illness Insurance	101,445	108,097	108,097	114,273	40,589	154,862	43.3%	156,410	44.7%
Medical Clinic	1,300,887	1,466,526	1,466,526	1,119,103	257,245	1,376,348	(6.1%)	1,445,655	(1.4%)
Total Expenditures by Department/Cost Center	$ 20,151,925	$ 20,875,473	$ 20,875,473	$ 17,580,664	$ 3,366,740	$ 20,947,404	0.3%	$ 21,736,257	4.1%
EXPENDITURES - BY FUNCTION									
Function									
Other	$ 20,151,925	$ 20,875,473	$ 20,875,473	$ 17,580,664	$ 3,366,740	$ 20,947,404	0.3%	$ 21,736,257	4.1%
Total Expenditures by Function	$ 20,151,925	$ 20,875,473	$ 20,875,473	$ 17,580,664	$ 3,366,740	$ 20,947,404	0.3%	$ 21,736,257	4.1%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 517,521	$ 556,039	$ 556,039	$ 446,592	$ 99,243	$ 545,835	(1.8%)	$ 569,751	2.5%
Benefits	153,852	154,618	154,618	123,234	25,859	149,093	(3.6%)	157,356	1.8%
Other Operational Expenses	3,561,981	4,140,297	4,140,297	3,212,403	894,242	4,106,645	(0.8%)	5,194,686	25.5%
Claims/Insurance Premiums	15,912,605	16,014,769	16,014,769	13,792,604	2,346,922	16,139,526	0.8%	15,809,064	(1.3%)
Capital Expenditures	5,966	9,750	9,750	5,831	474	6,305	(35.3%)	5,400	(44.6%)
Total Expenditures by Character	$ 20,151,925	$ 20,875,473	$ 20,875,473	$ 17,580,664	$ 3,366,740	$ 20,947,404	0.3%	$ 21,736,257	4.1%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 104,829	$ 132,737	$ 132,737	$ 154,852	$ 4,371	$ 159,223	20.0%	$ 158,813	19.6%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 104,829	$ 132,737	$ 132,737	$ 154,852	$ 4,371	$ 159,223	20.0%	$ 158,813	19.6%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 578,408	$ -	$ -			$ 438,512		$ (218,084)	
Estimated Fund Balance, Jan 1	4,804,079	4,804,079	4,804,079			5,382,487	12.0%	5,820,999	21.2%
Estimated Fund Balance, Dec 31	$ 5,382,487	$ 4,804,079	$ 4,804,079			$ 5,820,999	21.2%	$ 5,602,915	16.6%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	5	5	5	5
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
630 PROPERTY INSURANCE SELF INSURED FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This activity is reported under the Risk Management Department. This fund accounts for the claims, expenses, or administrative costs related to any automobile or property owned by the Parish. The primary automobile policy for the Parish carries a $500,000 deductible per incident for liability claims and $25,000 deductible for automobile physical damage. The Parish does have a few other automobile policies for specific departments that have varying deductibles based on the specific covered peril. The Parish's main property policy provides $100 million in total coverage with a deductible of 5% per insured property location value. All other covered perils carry a $100,000 property deductible.

2026 GOALS AND OBJECTIVES

- Conduct physical property appraisals to ensure accurate valuations for property insurance coverage and budgeting.
- Engage with property carriers to negotiate higher sublimits and more favorable premium rates, strengthening overall coverage adequacy while reducing insurance costs for the organization.
- Implement quarterly department scorecards for drivers, offering data-driven feedback to departments to improve safety performance, reduce incidents, and strengthen overall fleet management.

2025 ACCOMPLISHMENTS

- Reduced annualized property premiums by $1,018,448 through enhancements to the Statement of Value format, regular appraisal updates, and strengthened relationships with property underwriters.
- Completed procurement for next-generation Geographic Positioning Systems (GPS) in all company vehicles and heavy equipment to enhance tracking, performance monitoring, and worker safety. The new system will provide real-time GPS tracking, engine diagnostics, and driver safety insights via 4G LTE-connected Vehicle Gateways. It also will support asset tracking and wearable technology for worker safety, ensuring full operational visibility across vehicles and equipment.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Property Locations Insured	252	275	279
Number of Automobile Claims Reported	31	33	38
Automobile Total Paid Claims	$57,714	$50,521	$57,017

CALCASIEU PARISH POLICE JURY
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 60,016	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	15,600	19,590	19,590	35,578	2,946	38,524	96.7%	39,760	103.0%
Charges for Services	4,772,688	5,678,442	5,678,442	5,751,251	-	5,751,251	1.3%	5,237,268	(7.8%)
Total Revenues by Source	$ 4,848,304	$ 5,698,032	$ 5,698,032	$ 5,786,829	$ 2,946	$ 5,789,775	1.6%	$ 5,277,028	(7.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Automobile	$ 902,779	$ 1,059,094	$ 1,059,094	$ 928,842	$ 23,131	$ 951,973	(10.1%)	$ 980,493	(7.4%)
Property	4,439,960	4,638,938	4,638,938	3,815,435	352,576	4,168,011	(10.2%)	4,402,041	(5.1%)
Total Expenditures by Department/Cost Center	$ 5,342,739	$ 5,698,032	$ 5,698,032	$ 4,744,277	$ 375,707	$ 5,119,984	(10.1%)	$ 5,382,534	(5.5%)
EXPENDITURES - BY FUNCTION									
Function									
Other	$ 5,342,739	$ 5,698,032	$ 5,698,032	$ 4,744,277	$ 375,707	$ 5,119,984	(10.1%)	$ 5,382,534	(5.5%)
Total Expenditures by Function	$ 5,342,739	$ 5,698,032	$ 5,698,032	$ 4,744,277	$ 375,707	$ 5,119,984	(10.1%)	$ 5,382,534	(5.5%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 5,287,769	$ 5,468,032	$ 5,468,032	$ 4,705,753	$ 356,115	$ 5,061,868	(7.4%)	$ 5,302,534	(3.0%)
Claims/Insurance Premiums	54,970	230,000	230,000	38,524	19,592	58,116	(74.7%)	80,000	(65.2%)
Total Expenditures by Character	$ 5,342,739	$ 5,698,032	$ 5,698,032	$ 4,744,277	$ 375,707	$ 5,119,984	(10.1%)	$ 5,382,534	(5.5%)
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 315,862	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 315,862	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (178,573)	$ -	$ -			$ 669,791		$ (105,506)	
Estimated Fund Balance, Jan 1	178,573	178,573	178,573			-	(100.0%)	669,791	275.1%
Estimated Fund Balance, Dec 31	$ -	$ 178,573	$ 178,573			$ 669,791	275.1%	$ 564,285	216.0%

CALCASIEU PARISH POLICE JURY
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This activity is reported under the Risk Management Department. This fund accounts for the claims, expenses, or administrative costs related to any general liability claim filed by any third party. On February 1, 2007, the Parish became fully self-insured as to general liability coverage with no excess stop-loss coverage.

2026 GOALS AND OBJECTIVES

- Enhance our accident investigation process by integrating root cause analysis to identify systemic contributing factors and guide long-term safety improvements across the organization.
- Strengthen the certificate of insurance program during the procurement of a new claims software system by leveraging its improved functionality to streamline tracking, enhance compliance monitoring, and ensure more accurate and efficient documentation management.
- Expand the site inspection program by increasing inspection frequency and expanding coverage to better identify hazards, strengthen risk controls, and minimize liability exposures.

2025 ACCOMPLISHMENTS

- Established monthly internal post-incident/accident review sessions to deepen claim analysis, enhance adjusting strategies, and strengthen reserve justification and accuracy.
- Successfully completed Automated External Defibrillator (AED) inspections at all facility locations, ensuring devices were fully operational, compliant with safety standards, and properly documented.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
General Liability Claims Reported	38	42	51
General Liability Total Paid Claims	$63,004	$310,328	$272,609

CALCASIEU PARISH POLICE JURY
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 33,898	$ 27,010	$ 27,010	$ 33,478	$ 3,693	$ 37,171	37.6%	$ 38,370	42.1%
Charges for Services	949,243	1,013,685	1,013,685	1,010,820	4,646	1,015,466	0.2%	1,015,302	0.2%
Total Revenues by Source	$ 983,141	$ 1,040,695	$ 1,040,695	$ 1,044,298	$ 8,339	$ 1,052,637	1.1%	$ 1,053,672	1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
General Liability Insurance	$ 910,099	$ 1,348,503	$ 1,348,503	$ 846,906	$ 116,824	$ 963,730	(28.5%)	$ 1,551,747	15.1%
Total Expenditures by Department/Cost Center	$ 910,099	$ 1,348,503	$ 1,348,503	$ 846,906	$ 116,824	$ 963,730	(28.5%)	$ 1,551,747	15.1%
EXPENDITURES - BY FUNCTION									
Function									
Other	$ 910,099	$ 1,348,503	$ 1,348,503	$ 846,906	$ 116,824	$ 963,730	(28.5%)	$ 1,551,747	15.1%
Total Expenditures by Function	$ 910,099	$ 1,348,503	$ 1,348,503	$ 846,906	$ 116,824	$ 963,730	(28.5%)	$ 1,551,747	15.1%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 771,984	$ 848,503	$ 848,503	$ 800,381	$ 97,940	$ 898,321	5.9%	$ 1,051,747	24.0%
Claims/Insurance Premiums	138,115	500,000	500,000	46,525	18,884	65,409	(86.9%)	500,000	0.0%
Total Expenditures by Character	$ 910,099	$ 1,348,503	$ 1,348,503	$ 846,906	$ 116,824	$ 963,730	(28.5%)	$ 1,551,747	15.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 73,042	$ (307,808)	$ (307,808)			$ 88,907		$ (498,075)	
Estimated Fund Balance, Jan 1	635,406	675,630	675,630			708,448	4.9%	797,355	18.0%
Estimated Fund Balance, Dec 31	$ 708,448	$ 367,822	$ 367,822			$ 797,355	116.8%	$ 299,280	(18.6%)

CALCASIEU PARISH POLICE JURY
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This activity is reported under the Risk Management Department. This fund accounts for the payments made to State of Louisiana Department of Labor related to any unemployment claim filed with the State by any separated employee. The Parish is considered self-insured for this activity which means that the Parish pays the portion of the actual unemployment claim paid by the State in lieu of a percentage of each employee's payroll.

2026 GOALS AND OBJECTIVES

- Timely remit unemployment claims payments billed by the State on a quarterly basis.

2025 ACCOMPLISHMENTS

- All payments were made on a quarterly basis.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Number of Unemployment Claims Reported	17	22	11
Unemployment Total Paid Claims	$14,217	$16,327	$13,595

CALCASIEU PARISH POLICE JURY
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 4,961	$ 3,710	$ 3,710	$ 5,480	$ 400	$ 5,880	58.5%	$ 6,070	63.6%
Charges for Services	47,508	47,500	47,500	47,299	-	47,299	(0.4%)	47,300	(0.4%)
Total Revenues by Source	$ 52,469	$ 51,210	$ 51,210	$ 52,779	$ 400	$ 53,179	3.8%	$ 53,370	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Unemployment Insurance	$ 20,581	$ 35,001	$ 35,001	$ 13,595	$ 6	$ 13,601	(61.1%)	$ 25,001	(28.6%)
Total Expenditures by Department/Cost Center	$ 20,581	$ 35,001	$ 35,001	$ 13,595	$ 6	$ 13,601	(61.1%)	$ 25,001	(28.6%)
EXPENDITURES - BY FUNCTION									
Function									
Other	$ 20,581	$ 35,001	$ 35,001	$ 13,595	$ 6	$ 13,601	(61.1%)	$ 25,001	(28.6%)
Total Expenditures by Function	$ 20,581	$ 35,001	$ 35,001	$ 13,595	$ 6	$ 13,601	(61.1%)	$ 25,001	(28.6%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1	$ 1	$ 1	$ 1	$ -	$ 1	0.0%	$ 1	0.0%
Claims/Insurance Premiums	20,580	35,000	35,000	13,594	6	13,600	(61.1%)	25,000	(28.6%)
Total Expenditures by Character	$ 20,581	$ 35,001	$ 35,001	$ 13,595	$ 6	$ 13,601	(61.1%)	$ 25,001	(28.6%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 31,888	$ 16,209	$ 16,209			$ 39,578		$ 28,369	
Estimated Fund Balance, Jan 1	97,348	129,239	129,239			129,236	(0.0%)	168,814	30.6%
Estimated Fund Balance, Dec 31	$ 129,236	$ 145,448	$ 145,448			$ 168,814	16.1%	$ 197,183	35.6%


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

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

Local Emergency Planning Committee

Fire Insurance Rebate Fund

CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund accounts for the collection and disbursement of the Parishwide criminal court ad valorem tax as well as various state revenue sharing, fine collections and other related revenue that are utilized to fund the offices of the Calcasieu Parish District Attorney and the 14th Judicial District Court. Jury and witness fee expenses related to those operations are also estimated and funded prior to the transfers to the District Attorney and District Court to provide available funding for their specific budgets.

2026 GOALS AND OBJECTIVES

- Coordinate with the District Attorney and District Court regarding any changes needed to the revenue sharing allocations.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Transfer to District Attorney	$5,018,255	$5,411,439	$5,648,195
Transfer to 14th Judicial District Court	$3,629,805	$3,918,104	$4,083,231

CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 8,503,755	$ 8,984,000	$ 8,892,448	$ 8,686,999	$ 217,394	$ 8,904,393	0.1%	$ 9,478,200	6.6%
Intergovernmental	168,863	168,876	168,876	113,397	56,930	170,327	0.9%	170,790	1.1%
Fines and Fees	1,193,059	1,290,000	1,290,000	1,231,065	33,035	1,264,100	(2.0%)	1,060,600	(17.8%)
Interest Income	50,635	35,290	35,290	45,278	2,633	47,911	35.8%	49,450	40.1%
Other	884	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 9,917,196	$ 10,478,166	$ 10,386,614	$ 10,076,739	$ 309,992	$ 10,386,731	0.0%	$ 10,759,040	3.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Jury & Witness	$ 575,653	$ 669,105	$ 669,105	$ 596,347	$ 70,958	$ 667,305	(0.3%)	$ 688,002	2.8%
Total Expenditures by Department/Cost Center	$ 575,653	$ 669,105	$ 669,105	$ 596,347	$ 70,958	$ 667,305	(0.3%)	$ 688,002	2.8%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 575,653	$ 669,105	$ 669,105	$ 596,347	$ 70,958	$ 667,305	(0.3%)	$ 688,002	2.8%
Total Expenditures by Function	$ 575,653	$ 669,105	$ 669,105	$ 596,347	$ 70,958	$ 667,305	(0.3%)	$ 688,002	2.8%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 260,994	$ 314,105	$ 314,105	$ 302,558	$ 11,047	$ 313,605	(0.2%)	$ 333,002	6.0%
Jury & Witness Costs	314,659	355,000	355,000	293,789	59,911	353,700	(0.4%)	355,000	0.0%
Total Expenditures by Character	$ 575,653	$ 669,105	$ 669,105	$ 596,347	$ 70,958	$ 667,305	(0.3%)	$ 688,002	2.8%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	(9,329,543)	(9,809,061)	(9,717,509)	(7,991,007)	(1,740,419)	(9,731,426)	(0.1%)	(10,071,038)	(3.6%)
Total Other Financing Source/Use	$ (9,329,543)	$ (9,809,061)	$ (9,717,509)	$ (7,991,007)	$ (1,740,419)	$ (9,731,426)	(0.1%)	$(10,071,038)	(3.6%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 12,000	$ -	$ -			$ (12,000)		$ -	
Estimated Fund Balance, Jan 1	-	-	-			12,000	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ 12,000	$ -	$ -			$ -	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.

2026 GOALS AND OBJECTIVES

- Address the criminal docket in the year 2026.
- Pursue various avenues of funding for criminal cases.
- Investigate additional opportunities to utilize video conferencing capabilities at the Judicial Center.
- Pursue various avenues of funding for Behavioral Health Court (BHC).
- Continue the use of specialized courts (Drug Court, DWI Court, Behavioral Health Court, Veterans Court, Re-entry Court and Juvenile Behavioral Health Court).
- Increase the number of graduates from the specialty courts.
- Research funding sources for updating courtroom technology.
- Pursue various avenues of funding for Veterans Court.
- Increase utilization of Zoom for courts when available.
- Increase awareness and take steps to proactively address cybersecurity risks.

2025 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 the number of graduates from Drug Court/DWI Court programs.
- Increased the number of graduates from Behavioral Health Court program & maintained source of funding for BHC.
- Alternatives to Detention (ATD) grant maintained for Juvenile Behavioral Health Court.
- Maintained Squarespace website created by the Supreme Court for public convenience.
- Updated Family Court office furniture and upgraded copy machines in the Reporter area and Jury Pool room.
- Began replacing office computers to be compliant with the Microsoft Windows 11 upgrade.
- Active shooter training provided by CPSO to all Judges.
- Completed maintenance to reconfigure Wi-Fi channels.
- Installed SmartBench software solution as a Civil & Criminal case management tool for the Judges.
- Improved cybersecurity with measures implemented by the Judges' IT provider.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	45	12	0*
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	15	7	0*
Pretrial Supervision Program – Offenders Successfully Discharged	14	8	0*
Total Caseload (Civil and Criminal)	19,288	24,378	18,360
Dept. of Corrections Matters Handled Via Video	13	18	10
Total Number of Drug Court Graduates	7	13	14
Total Number of DWI Court Graduates	5	7	8
Total Number of Behavioral Health Court Graduates	5	5	9
Total Number of Veterans Treatment Court Graduates	3	10	5

*Pretrial Supervision Program was suspended due to lack of Compliance Officer. This metric will not be reported in future narratives.

CALCASIEU PARISH POLICE JURY
241/243/275 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 925,047	$ 922,852	$ 922,852	$ 868,573	$ 47,302	$ 915,875	(0.8%)	$ 917,152	(0.6%)
Fines and Fees	213,095	201,000	201,000	196,448	23,622	220,070	9.5%	220,000	9.5%
Interest Income	413,032	312,940	312,940	401,617	44,120	445,737	42.4%	460,070	47.0%
Total Revenues by Source	$ 1,551,174	$ 1,436,792	$ 1,436,792	$ 1,466,638	$ 115,044	$ 1,581,682	10.1%	$ 1,597,222	11.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
District Judges	$ 4,296,029	$ 4,665,974	$ 6,166,149	$ 5,268,209	$ 789,340	$ 6,057,549	(1.8%)	$ 6,297,483	2.1%
Judicial Expense Fund	129,945	166,800	189,800	149,893	41,707	191,600	0.9%	182,350	(3.9%)
Indigent Transcript Fund	53,685	102,421	102,421	73,794	28,628	102,422	0.0%	102,922	0.5%
Total Expenditures by Department/Cost Center	$ 4,479,659	$ 4,935,195	$ 6,458,370	$ 5,491,896	$ 859,675	$ 6,351,571	(1.7%)	$ 6,582,755	1.9%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4,479,659	$ 4,935,195	$ 6,458,370	$ 5,491,896	$ 859,675	$ 6,351,571	(1.7%)	$ 6,582,755	1.9%
Total Expenditures by Function	$ 4,479,659	$ 4,935,195	$ 6,458,370	$ 5,491,896	$ 859,675	$ 6,351,571	(1.7%)	$ 6,582,755	1.9%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 2,788,534	$ 2,938,134	$ 2,938,134	$ 2,419,306	$ 438,828	$ 2,858,134	(2.7%)	$ 3,028,756	3.1%
Benefits	1,030,583	1,071,326	1,071,326	858,768	208,659	1,067,427	(0.4%)	1,051,413	(1.9%)
Other Operational Expenses	569,791	748,821	771,996	588,896	159,950	748,846	(3.0%)	754,422	(2.3%)
Intergovernmental	71,414	71,414	1,571,414	1,555,123	19,041	1,574,164	0.2%	1,575,164	0.2%
Capital Expenditures	19,337	105,500	105,500	69,803	33,197	103,000	(2.4%)	173,000	64.0%
Total Expenditures by Character	$ 4,479,659	$ 4,935,195	$ 6,458,370	$ 5,491,896	$ 859,675	$ 6,351,571	(1.7%)	$ 6,582,755	1.9%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 3,918,104	$ 4,143,818	$ 4,076,614	$ 3,237,498	$ 839,733	$ 4,077,231	0.0%	$ 4,225,770	3.7%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 3,918,104	$ 4,143,818	$ 4,076,614	$ 3,237,498	$ 839,733	$ 4,077,231	0.0%	$ 4,225,770	3.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 989,619	$ 645,415	$ (944,964)			$ (692,658)		$ (759,763)	
Estimated Fund Balance, Jan 1	10,083,025	10,926,981	10,926,981			11,072,644	1.3%	10,379,986	(5.0%)
Estimated Fund Balance, Dec 31	$ 11,072,644	$ 11,572,396	$ 9,982,017			$ 10,379,986	4.0%	$ 9,620,223	(3.6%)


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
241/243/275 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2026

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	44	44	46	46
Part Time	3	3	0	0

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Unreserved - District Judges Fund 241	$ 10,313,637	$ 9,668,074	$ 8,945,793
Unreserved - Judicial Expense Fund 243	508,080	448,951	399,631
Unreserved - Indigent Transcript Fund 275	250,927	262,961	274,799
Total Fund Balance	$ 11,072,644	$ 10,379,986	$ 9,620,223

CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY / 273 ADULT DRUG COURT

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, conducts worthless check prosecutions, and operates various Specialty Court Programs utilizing awarded federal and state grants.

2026 GOALS AND OBJECTIVES

- Prosecute criminals with emphasis on violent and serious offenders and push leniency and rehabilitation efforts for first-time offenders.
- Provide competent legal representation to the public bodies of the 14th Judicial District.
- Obtain full restitution for merchants who are victims of worthless checks and for victims of contractor fraud.
- Support and guide victims of crime through the criminal justice system while advocating for their rights.
- Emphasize rehabilitation to reduce recidivism through pre-trial diversionary referral and educational corrective training.
- Utilize the Combined Anti-Drug Team (C.A.T.) Narcotics Task Force to help identify, target and dismantle illegal drug and gang organizations.
- Closely monitor non-violent offenders through random drug screening and intensive court supervision to help them get off drugs and stay off of them with the Specialty Court Program.
- Monitor misdemeanor probation cases each month for the term of each defendant's probationary period.
- Help keep at-risk elementary school students and their families out of the juvenile justice system through our Early Intervention Program.
- Improve operations and efficiency through continuing the implementation of a digital evidence management system utilizing the State Aid granted in House Bill No. 560.
- Increase community awareness and education with Calcasieu Crime Cast podcasts, social media, and TV commercials.
- Promotion of law enforcement education by leading and participating in training events.

2025 ACCOMPLISHMENTS

- Implemented proactive public awareness campaigns to educate citizens, prevent issues before they arise, and strengthen community well-being, including Drinking and Driving, Gun Theft Prevention, Restraining Orders, and Jury Duty.
- Finalized the purchase of software, server and computer upgrades and initiated the implementation of the Digital Evidence Management System.
- Hosted law enforcement training and maintained regular, consistent communication with agencies to strengthen collaboration and investigative effectiveness.
- Increased power and environmental protection for server equipment and formalized Information Technology onboarding/offboarding procedures.
- Prosecuted a higher volume of cases involving child predators.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Case Intake	14,226	11,848	10,123
Misdemeanor Probation cases	320	305	300
Pre-Trial Diversion - Enrollments	383	317	400
Pre-Trial Diversion - Completions	320	115	200
Traffic Citations	13,289	14,434	18,713
Number of Drug Court Graduates	13	13	15
Number of DWI Court Graduates	4	7	9
Number of Re-Entry Court Graduates	1	0	0
Number of Veterans Court Graduates	3	10	5
Number of Behavioral Health Court Graduates	5	5	9
Number of Victims Assisted via State Grant	2,498	2,294	1,900
Prosecutor's Early Intervention Program Cases	46	43	43
Prosecutor's Early Intervention Program Cases - Successful	36	37	37

CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,221,664	$ 1,006,500	$ 1,006,500	$ 652,519	$ 241,927	$ 894,446	(11.1%)	$ 961,500	(4.5%)
Fines and Fees	584,334	584,000	584,000	391,976	102,239	494,215	(15.4%)	594,000	1.7%
Interest Income	75,386	76,160	76,160	93,950	24,810	118,760	55.9%	122,580	61.0%
Other	28,197	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 1,909,581	$ 1,666,660	$ 1,666,660	$ 1,138,445	$ 368,976	$ 1,507,421	(9.6%)	$ 1,678,080	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Criminal Prosecutions	$ 6,758,853	$ 7,444,525	$ 7,444,525	$ 5,601,895	$ 1,175,073	$ 6,776,968	(9.0%)	$ 7,824,025	5.1%
Veterans Court	90,642	133,830	133,830	112,523	14,022	126,545	(5.4%)	128,375	(4.1%)
DWI Court	119,521	116,470	116,470	96,558	15,242	111,800	(4.0%)	118,445	1.7%
Re-Entry Court	29,396	66,655	66,655	28,131	18,219	46,350	(30.5%)	50,000	(25.0%)
Total Expenditures by Department/Cost Center	$ 6,998,412	$ 7,761,480	$ 7,761,480	$ 5,839,107	$ 1,222,556	$ 7,061,663	(9.0%)	$ 8,120,845	4.6%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 6,998,412	$ 7,761,480	$ 7,761,480	$ 5,839,107	$ 1,222,556	$ 7,061,663	(9.0%)	$ 8,120,845	4.6%
Total Expenditures by Function	$ 6,998,412	$ 7,761,480	$ 7,761,480	$ 5,839,107	$ 1,222,556	$ 7,061,663	(9.0%)	$ 8,120,845	4.6%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 4,647,522	$ 5,293,000	$ 5,293,000	$ 3,993,084	$ 840,616	$ 4,833,700	(8.7%)	$ 5,632,000	6.4%
Benefits	1,972,231	2,275,805	2,275,805	1,679,137	331,533	2,010,670	(11.7%)	2,281,045	0.2%
Other Operational Expenses	378,659	192,675	192,675	166,886	50,407	217,293	12.8%	207,800	7.9%
Total Expenditures by Character	$ 6,998,412	$ 7,761,480	$ 7,761,480	$ 5,839,107	$ 1,222,556	$ 7,061,663	(9.0%)	$ 8,120,845	4.6%
OTHER FINANCING SOURCE/USE									
Other Financing Source/Use									
Transfers In From Other Funds	$ 5,411,439	$ 5,665,243	$ 5,640,895	$ 4,753,509	$ 888,686	$ 5,642,195	0.0%	$ 5,845,268	3.6%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Total Other Financing Source/Use	$ 5,411,439	$ 5,665,243	$ 5,640,895	$ 4,753,509	$ 888,686	$ 5,642,195	0.0%	$ 5,845,268	3.6%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 322,608	$ (429,577)	$ (453,925)			$ 87,953		$ (597,497)	
Estimated Fund Balance, Jan 1	890,712	884,791	884,791			1,213,320	37.1%	1,301,273	47.1%
Estimated Fund Balance, Dec 31	$ 1,213,320	$ 455,214	$ 430,866			$ 1,301,273	202.0%	$ 703,776	63.3%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	98	100	99	97
Part Time	25	25	28	28


THE POLICE JURY
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CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 144,013	$ 168,000	$ 168,000	$ 138,235	$ 49,275	$ 187,510	11.6%	$ 244,800	45.7%
Interest Income	11	10	10	-	10	10	0.0%	10	0.0%
Other	3,970	2,500	2,500	2,780	220	3,000	20.0%	1,500	(40.0%)
Total Revenues by Source	$ 147,994	$ 170,510	$ 170,510	$ 141,015	$ 49,505	$ 190,520	11.7%	$ 246,310	44.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Adult Drug Court Program	$ 143,019	$ 170,510	$ 170,510	$ 157,182	$ 26,015	$ 183,197	7.4%	$ 246,310	44.5%
Total Expenditures by Department/Cost Center	$ 143,019	$ 170,510	$ 170,510	$ 157,182	$ 26,015	$ 183,197	7.4%	$ 246,310	44.5%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 143,019	$ 170,510	$ 170,510	$ 157,182	$ 26,015	$ 183,197	7.4%	$ 246,310	44.5%
Total Expenditures by Function	$ 143,019	$ 170,510	$ 170,510	$ 157,182	$ 26,015	$ 183,197	7.4%	$ 246,310	44.5%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 49,621	$ 50,960	$ 50,960	$ 48,645	$ 8,147	$ 56,792	11.4%	$ 54,000	6.0%
Benefits	21,879	21,729	21,729	19,163	3,677	22,840	5.1%	22,895	5.4%
Other Operational Expenses	71,519	97,821	97,821	89,374	14,191	103,565	5.9%	169,415	73.2%
Total Expenditures by Character	$ 143,019	$ 170,510	$ 170,510	$ 157,182	$ 26,015	$ 183,197	7.4%	$ 246,310	44.5%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,975	$ -	$ -			$ 7,323		$ -	
Estimated Fund Balance, Jan 1	(12,298)	-	-			(7,323)	N/A	-	0.0%
Estimated Fund Balance, Dec 31	$ (7,323)	$ -	$ -			$ -	0.0%	$ -	0.0%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
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 of the Calcasieu Parish Public Library (CPPL) is to welcome all parish residents with convenient access to high quality and innovative collections, resources, and services that enrich lives and create connections in our community.

To achieve this mission, CPPL offers up-to-date and reliable information, engaging educational programs, and a wide range of popular materials in various formats. Digital resources, including internet access as well as databases, e-books, and e-audio content, are available 24 hours a day, every day of the year. In-person services are delivered through twelve conveniently located library branches, each providing space for study, exploration, and programs. Additionally, the Library To-Go service extends outreach by delivering materials, programs, and support directly to homes, residential centers, and community locations.

2026 GOALS AND OBJECTIVES

- Identify and address obstacles that limit access to library services and resources.
- Expand the reach of library services throughout the community by increasing outreach efforts and monitoring demographic trends in growing communities to inform future service delivery.
- Maintain a collection that adapts to community needs and interests.
- Increase collaboration with community partners to support educational and wellness initiatives that improve our citizens' quality of life.
- Enhance library technology and online services.
- Evaluate current facilities for opportunities to create inspiring and welcoming library environments.

2025 ACCOMPLISHMENTS

- Opened Create & Make spaces at both Central and DeQuincy branches to support patrons' creativity for entertainment and economic development.
- Opened the newly built Epps Memorial Branch with additional rooms for patron use and an expanded community room with upgraded technology.
- Expanded Starks Branch hours of operation to open full days.
- Expanded DeQuincy Branch hours of operation by opening for two Saturdays each month.
- Launched Neighborhood Library Boxes in three locations for patrons to check out or return items and pick up holds.
- Added a media tool kit for Epps patrons made possible by a program donation.
- Added two large pods to the Central Branch, including one in the Children's Area that has been helpful for young patrons with sensory needs.
- Provided a multi-week course in American Sign Language (ASL) for staff who can now incorporate ASL into programming.
- Updated the Privacy Policy to follow requirements for new SMS notification service.
- Increased participation in community events by 20% over the previous year with a 27% increase in patron interactions at these events.
- Collaborated with Port Wonder by launching regular visits twice a month to register new library users, provide items for checkout, and offer story times and other fun activities. Started the Port Wonder collection in Library of Things with a sandcastle kit.
- Increased meeting room utilization by 35% and study room utilization by 17% over the previous year.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Registered Borrowers*	84,166	48,113	49,000
Total Circulation	1,006,552	1,031,269	1,025,000
Reference Transactions	47,935	51,688	43,660
Items in the Collection	2,016,318	2,445,874	2,700,000
Meeting and Study Room Use	6,270	7,148	7,780
Library Visits	290,930	342,590	353,956
Public Computer Use	55,100	60,482	65,782
eContent Circulation	384,318	410,638	434,638
Copy, Scan, Fax Use	106,652	109,589	126,120

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

CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 17,092,881	$ 18,264,875	$ 17,854,966	$ 17,461,363	$ 803,512	$ 18,264,875	2.3%	$ 17,928,517	0.4%
Intergovernmental	126,877	125,772	125,772	84,454	42,400	126,854	0.9%	127,198	1.1%
Fines and Fees	58,336	33,000	33,000	60,761	2,239	63,000	90.9%	50,000	51.5%
Interest Income	1,107,525	856,400	856,400	1,187,644	131,220	1,318,864	54.0%	1,361,290	59.0%
Other	20,482	16,000	12,605	12,339	3,716	16,055	27.4%	12,000	(4.8%)
Total Revenues by Source	$ 18,406,101	$ 19,296,047	$ 18,882,743	$ 18,806,561	$ 983,087	$ 19,789,648	4.8%	$ 19,479,005	3.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Computing and Collecting Services	$ 3,482,951	$ 4,198,481	$ 4,198,796	$ 3,302,391	$ 684,072	$ 3,986,463	(5.1%)	$ 4,556,797	8.5%
Administration	866,423	883,686	885,045	706,095	171,869	877,964	(0.8%)	963,679	8.9%
Facilities Management	3,651,633	7,839,755	7,843,961	3,011,596	501,983	3,513,579	(55.2%)	8,260,974	5.3%
Public Services	4,501,017	5,250,968	5,251,424	4,143,671	1,061,844	5,205,515	(0.9%)	5,671,718	8.0%
Community Enrichment	735,613	983,971	984,426	644,039	115,863	759,902	(22.8%)	1,053,329	7.0%
Human Resources and Programming	278,927	318,230	318,241	250,376	52,105	302,481	(5.0%)	339,430	6.7%
Total Expenditures by Department/Cost Center	$ 13,516,564	$ 19,475,091	$ 19,481,893	$ 12,058,168	$ 2,587,736	$ 14,645,904	(24.8%)	$ 20,845,927	7.0%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 13,516,564	$ 19,475,091	$ 19,481,893	$ 12,058,168	$ 2,587,736	$ 14,645,904	(24.8%)	$ 20,845,927	7.0%
Total Expenditures by Function	$ 13,516,564	$ 19,475,091	$ 19,481,893	$ 12,058,168	$ 2,587,736	$ 14,645,904	(24.8%)	$ 20,845,927	7.0%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 5,299,792	$ 6,138,650	$ 6,140,750	$ 4,797,333	$ 1,153,213	$ 5,950,546	(3.1%)	$ 6,648,315	8.3%
Benefits	2,181,893	2,502,330	2,502,330	1,915,061	510,480	2,425,541	(3.1%)	2,597,823	3.8%
Other Operational Expenses	4,813,105	5,768,611	5,771,954	4,246,080	832,208	5,078,288	(12.0%)	6,391,511	10.7%
Capital Expenditures	1,221,774	5,065,500	5,066,859	1,099,694	91,835	1,191,529	(76.5%)	5,208,278	2.8%
Total Expenditures by Character	$ 13,516,564	$ 19,475,091	$ 19,481,893	$ 12,058,168	$ 2,587,736	$ 14,645,904	(24.8%)	$ 20,845,927	7.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,889,537	$ (179,044)	$ (599,150)			$ 5,143,744		$ (1,366,922)	
Estimated Fund Balance, Jan 1	21,058,044	24,640,305	24,640,305			25,947,581	5.3%	31,091,325	26.2%
Estimated Fund Balance, Dec 31	$ 25,947,581	$ 24,461,261	$ 24,041,155			$ 31,091,325	29.3%	$ 29,724,403	23.6%

PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	108	112	112	113
Part Time	28	30	30	26

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 enforcement agencies and district attorneys' offices with the arrest and conviction of suspects in violent deaths.

2026 GOALS AND OBJECTIVES

- To secure a forensic pathologist to conduct autopsies in our state-of-the-art laboratory and provide scene response and assistance to our investigators.
- To improve communication with the Louisiana Organ Procurement Agency (LOPA) in order to reach a higher goal for organ donation from decedents of Calcasieu Parish.
- To create improved and effective communication with local funeral homes and hospice facilities.
- Increase training for staff in more specialized fields of death investigation.

2025 ACCOMPLISHMENTS

- Successful transition of operations and services under the direction of an Interim Coroner.
- Increased community outreach by the Coroner's Office with local media regarding suicide prevention. Calcasieu Parish saw a decrease in suicide deaths.
- Increased community outreach by the Coroner's Office with respect to overdoses. The 2025 statistics are on pace to not exceed 2024 statistics.

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Death Investigations – Calcasieu Parish	697	686	720
Death Investigations – Total	1,746	1,913	2,000
Autopsies Performed	211	193	200
Orders of Protective Custody Issued	526	481	550
Coroner's Emergency Certificates Issued	3,379	3,667	3,500

CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 626,534	$ 805,000	$ 898,345	$ 653,817	$ 244,338	$ 898,155	(0.0%)	$ 905,000	0.7%
Fees	729,762	901,125	923,925	838,795	175,674	1,014,469	9.8%	1,101,375	19.2%
Interest Income	5,677	4,890	4,890	3,411	103	3,514	(28.1%)	3,630	(25.8%)
Other	1,379	11,000	39,100	27,804	1	27,805	(28.9%)	1,000	(97.4%)
Total Revenues by Source	$ 1,363,352	$ 1,722,015	$ 1,866,260	$ 1,523,827	$ 420,116	$ 1,943,943	4.2%	$ 2,011,005	7.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Coroner's Office	$ 1,412,119	$ 1,717,885	$ 1,862,130	$ 1,539,441	$ 335,390	$ 1,874,831	0.7%	$ 2,036,982	9.4%
Total Expenditures by Department/Cost Center	$ 1,412,119	$ 1,717,885	$ 1,862,130	$ 1,539,441	$ 335,390	$ 1,874,831	0.7%	$ 2,036,982	9.4%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,412,119	$ 1,717,885	$ 1,862,130	$ 1,539,441	$ 335,390	$ 1,874,831	0.7%	$ 2,036,982	9.4%
Total Expenditures by Function	$ 1,412,119	$ 1,717,885	$ 1,862,130	$ 1,539,441	$ 335,390	$ 1,874,831	0.7%	$ 2,036,982	9.4%
EXPENDITURES - BY CHARACTER									
Character									
Salaries & Fees	$ 591,889	$ 640,102	$ 640,102	$ 501,052	$ 132,686	$ 633,738	(1.0%)	$ 645,740	0.9%
Benefits	126,014	130,033	112,033	94,059	16,254	110,313	(1.5%)	107,864	(3.7%)
Other Operational Expenses	692,209	947,750	1,081,445	939,341	158,655	1,097,996	1.5%	1,281,378	18.5%
Capital Expenditures	2,007	-	28,550	4,989	27,795	32,784	14.8%	2,000	(93.0%)
Total Expenditures by Character	$ 1,412,119	$ 1,717,885	$ 1,862,130	$ 1,539,441	$ 335,390	$ 1,874,831	0.7%	$ 2,036,982	9.4%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (48,767)	$ 4,130	$ 4,130			$ 69,112		$ (25,977)	
Estimated Fund Balance, Jan 1	123,399	74,278	74,278			74,632	0.5%	143,744	93.5%
Estimated Fund Balance, Dec 31	$ 74,632	$ 78,408	$ 78,408			$ 143,744	83.3%	$ 117,767	50.2%

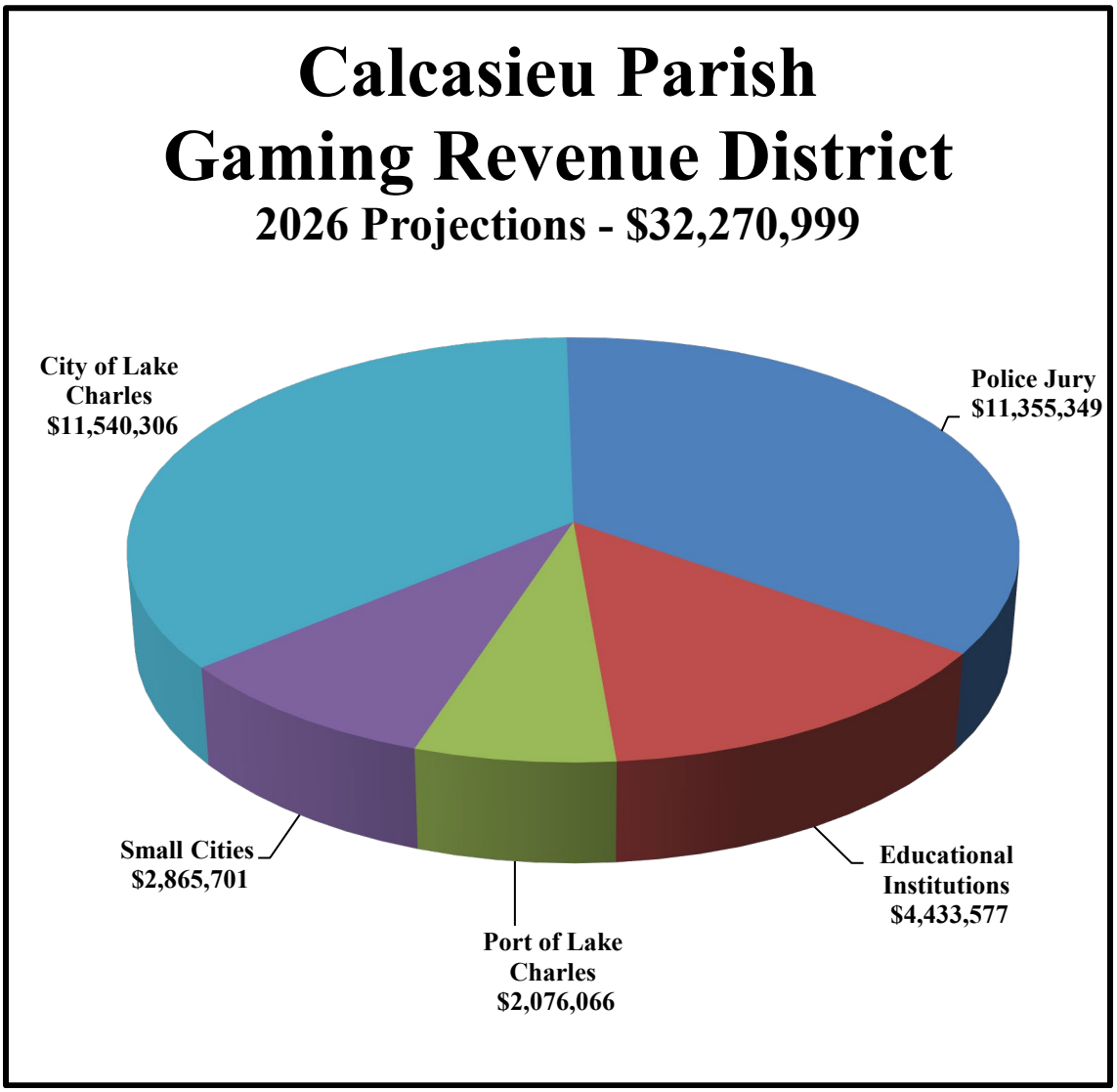
PERSONNEL SUMMARY

Positions	2024 Actual	2025 Budget	2025 Projected	Proposed 2026 Budget
Full Time	6	6	6	6
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT

MISSION STATEMENT / FUND DESCRIPTION

Beginning in 2007, the Calcasieu Parish Gaming Revenue District was created, wherein all gaming funds from the Parish, the City of Lake Charles, and the City of Westlake 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.



Net Gaming Proceeds through September 2025 have increased by 2.7% compared to the same year-to-date period in 2024. This may indicate that the previous several years' trend of decreasing gaming revenues going back to 2023 has changed and the future will show positive growth. The Southwest Louisiana gaming market, specifically three of the local gaming facilities, does tend to lead the other gaming markets in Louisiana even in the prior years with decreasing gaming revenue. With that said, gaming revenue is still a substantial source of funding for needed capital investments. In 2026, Gaming Revenue District is budgeting $41.4 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 $11.36 million in 2026. Based on the Police Jury's policy of not spending gaming revenue in the year that it is received, this $11.36 million will not be budgeted as expenditures until 2027.

CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 53,968	$ 18,750	$ 18,750	$ 44,343	$ 157	$ 44,500	137.3%	$ 45,600	143.2%
Gaming Revenues	32,591,584	30,523,176	30,523,176	29,417,532	3,282,400	32,699,932	7.1%	32,270,999	5.7%
Distribution to Entities	(32,958,319)	(30,519,676)	(30,519,676)	(29,417,532)	(3,282,400)	(32,699,932)	7.1%	(32,270,999)	5.7%
Total Revenues by Source	$ (312,767)	$ 22,250	$ 22,250	$ 44,343	$ 157	$ 44,500	100.0%	$ 45,600	104.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Gaming District	$ 86,477	$ 28,500	$ 28,500	$ 44,308	$ 192	$ 44,500	56.1%	$ 45,600	60.0%
Total Expenditures by Department/Cost Center	$ 86,477	$ 28,500	$ 28,500	$ 44,308	$ 192	$ 44,500	56.1%	$ 45,600	60.0%
EXPENDITURES - BY FUNCTION									
Function									
Economic Development	$ 86,477	$ 28,500	$ 28,500	$ 44,308	$ 192	$ 44,500	56.1%	$ 45,600	60.0%
Total Expenditures by Function	$ 86,477	$ 28,500	$ 28,500	$ 44,308	$ 192	$ 44,500	56.1%	$ 45,600	60.0%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 3,268	$ 3,515	$ 3,515	$ 44,308	$ 192	$ 44,500	1166.0%	$ 45,600	1197.3%
Intergovernmental	83,209	24,985	24,985	-	-	-	(100.0%)	-	(100.0%)
Total Expenditures by Character	$ 86,477	$ 28,500	$ 28,500	$ 44,308	$ 192	$ 44,500	56.1%	$ 45,600	60.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (399,244)	$ (6,250)	$ (6,250)			$ -		$ -	
Estimated Fund Balance, Jan 1	405,975	11,015	11,015			6,731	(38.9%)	6,731	(38.9%)
Estimated Fund Balance, Dec 31	$ 6,731	$ 4,765	$ 4,765			$ 6,731	41.3%	$ 6,731	41.3%

CALCASIEU PARISH POLICE JURY
700 LOCAL EMERGENCY PLANNING COMMITTEE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Calcasieu Parish Local Emergency Planning Committee is dedicated to serving the citizens of Calcasieu Parish and preserving the environment by forming and maintaining strong relationships with all partners with a role in emergency response of hazardous materials.

A Local Emergency Planning Committee (LEPC) is a gathering of representatives in a Parish community that have an interest in hazardous materials safety. As a group, they are tasked with identifying potential risks that the Parish faces from chemicals manufactured, used, stored, and/or transported throughout the Parish community.

2026 GOALS AND OBJECTIVES

- Community outreach and education of citizens on what to do during a hazardous emergency.
- Review and revision of the Hazardous Materials Response Plan with the whole community input.
- Update by-laws, policy and procedures, and public information sharing to the citizens of Calcasieu Parish.
- Continue build out of subcommittees to better serve the LEPC in its hazardous material response.
- Push out computer-based training of Community Awareness & Emergency Response (CAER) Radio to public safety and industry operations.

2025 ACCOMPLISHMENTS

- Reviewed the Hazardous Material Response Plan for 2025.
- Established Alerting and Notification Committee
- Established Hazardous Material Emergency Response and Resource Committee
- Built a computer-based training model for training of CAER Radio

PERFORMANCE MEASURES	2023 ACTUAL	2024 ACTUAL	2025 ESTIMATE
Total Number of Events *	42	39	51
Total Event Hours	147	151	236
Total Contacts Reached	737	7	1,166

CALCASIEU PARISH POLICE JURY
700 LOCAL EMERGENCY PLANNING COMMITTEE - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Licenses and Fees	$ 9,370	$ 9,000	$ 9,000	$ 9,513	$ 87	$ 9,600	6.7%	$ 9,400	4.4%
Interest Income	6,027	4,400	4,400	5,399	446	5,845	32.8%	6,030	37.0%
Total Revenues by Source	$ 15,397	$ 13,400	$ 13,400	$ 14,912	$ 533	$ 15,445	15.3%	$ 15,430	15.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
LEPC	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
Total Expenditures by Department/Cost Center	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
Total Expenditures by Function	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
Total Expenditures by Character	$ 4,665	$ 9,005	$ 9,005	$ 16,948	$ 1,464	$ 18,412	104.5%	$ 9,000	(0.1%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 10,732	$ 4,395	$ 4,395			$ (2,967)		$ 6,430	
Estimated Fund Balance, Jan 1	157,233	166,413	166,413			167,965	0.9%	164,998	(0.9%)
Estimated Fund Balance, Dec 31	$ 167,965	$ 170,808	$ 170,808			$ 164,998	(3.4%)	$ 171,428	0.4%

CALCASIEU PARISH POLICE JURY
978 FIRE INSURANCE REBATE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The fund accounts for the collection of fire rebate income the State of Louisiana transmits to the Parish on behalf of all municipalities and special service districts. The State provides these funds for specific entities and the Parish only acts as a custodian by receiving the funds then immediately disbursing them to the intended parties.

2026 GOALS AND OBJECTIVES

- Continue to provide fiduciary responsibilities to the municipalities and special service districts by timely remitting these funds once collected from the State.

2025 ACCOMPLISHMENTS

- Paid the 2025 collections on a timely basis.

CALCASIEU PARISH POLICE JURY
978 FIRE INSURANCE REBATE FUND - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
Total Revenues by Source	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
2% Fire Rebate	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
Total Expenditures by Department/Cost Center	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
Total Expenditures by Function	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
EXPENDITURES - BY CHARACTER									
Character									
Intergovernmental	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
Total Expenditures by Character	$ 1,335,883	$ 1,340,000	$ 1,340,000	$ 1,404,319	$ -	$ 1,404,319	4.8%	$ 1,410,000	5.2%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ -	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	-	-	-			-	0.0%	-	0.0%
Estimated Fund Balance, Dec 31	$ -	$ -	$ -			$ -	0.0%	$ -	0.0%


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 2,235,277	$ 2,225,234	$ 2,225,234	$ 2,185,655	$ 39,579	$ 2,225,234	0.0%	$ 2,307,065	3.7%
Intergovernmental	206,773	331,776	339,221	327,013	12,208	339,221	0.0%	189,526	(44.1%)
Interest Income	109,804	87,780	87,780	107,044	13,125	120,169	36.9%	124,030	41.3%
Charges for Services	-	-	-	5,621	-	5,621	N/A	-	0.0%
Insurance Proceeds	46,601	-	-		-	-	0.0%	-	0.0%
Other	7,565	-	28	28	-	28	0.0%	-	(100.0%)
Total Revenues by Source	$ 2,606,020	$ 2,644,790	$ 2,652,263	$ 2,625,361	$ 64,912	$ 2,690,273	1.4%	$ 2,620,621	(1.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 2,335,772	$ 2,748,430	$ 2,758,944	$ 2,240,664	$ 411,599	$ 2,652,263	(3.9%)	$ 2,620,621	(5.0%)
Total Expenditures by Department/Cost Center	$ 2,335,772	$ 2,748,430	$ 2,758,944	$ 2,240,664	$ 411,599	$ 2,652,263	(3.9%)	$ 2,620,621	(5.0%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 2,335,772	$ 2,748,430	$ 2,758,944	$ 2,240,664	$ 411,599	$ 2,652,263	(3.9%)	$ 2,620,621	(5.0%)
Total Expenditures by Function	$ 2,335,772	$ 2,748,430	$ 2,758,944	$ 2,240,664	$ 411,599	$ 2,652,263	(3.9%)	$ 2,620,621	(5.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,191,723	$ 1,283,000	$ 1,283,000	$ 1,035,910	$ 165,500	$ 1,201,410	(6.4%)	$ 1,286,649	0.3%
Benefits	704,195	847,430	847,430	627,685	175,967	803,652	(5.2%)	848,530	0.1%
Other Operational Expenses	405,413	462,000	472,514	421,118	65,083	486,201	2.9%	432,442	(8.5%)
Capital Expenditures	34,441	156,000	156,000	155,951	5,049	161,000	3.2%	53,000	(66.0%)
Total Expenditures by Character	$ 2,335,772	$ 2,748,430	$ 2,758,944	$ 2,240,664	$ 411,599	$ 2,652,263	(3.9%)	$ 2,620,621	(5.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 270,248	$ (103,640)	$ (106,681)			$ 38,010		$ -	
Estimated Fund Balance, Jan 1	2,064,162	2,115,282	2,115,282			2,334,410	10.4%	2,372,420	12.2%
Estimated Fund Balance, Dec 31	$ 2,334,410	$ 2,011,642	$ 2,008,601			$ 2,372,420	18.1%	$ 2,372,420	18.1%

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 383,603	$ 381,900	$ 381,900	$ 435,178	$ 1	$ 435,179	14.0%	$ 635,495	66.4%
Intergovernmental	37,669	31,669	366,189	362,312	1	362,313	(1.1%)	28,000	(92.4%)
Interest Income	22,532	23,320	23,320	29,419	1,135	30,554	31.0%	31,540	35.2%
Other	1,020	-	8,544	8,544	-	8,544	0.0%	-	(100.0%)
Total Revenues by Source	$ 444,824	$ 436,889	$ 779,953	$ 835,453	$ 1,137	$ 836,590	7.3%	$ 695,035	(10.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 284,442	$ 277,127	$ 336,327	$ 303,006	$ 27,615	$ 330,621	(1.7%)	$ 397,360	18.1%
Debt Service	126,200	121,700	121,700	121,400	300	121,700	0.0%	122,400	0.6%
Total Expenditures by Department/Cost Center	$ 410,642	$ 398,827	$ 458,027	$ 424,406	$ 27,915	$ 452,321	(1.2%)	$ 519,760	13.5%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 410,642	$ 398,827	$ 458,027	$ 424,406	$ 27,915	$ 452,321	(1.2%)	$ 519,760	13.5%
Total Expenditures by Function	$ 410,642	$ 398,827	$ 458,027	$ 424,406	$ 27,915	$ 452,321	(1.2%)	$ 519,760	13.5%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 61,641	$ 60,000	$ 60,650	$ 47,718	$ 12,782	$ 60,500	(0.2%)	$ 65,500	8.0%
Benefits	757	8,550	8,550	7,735	815	8,550	0.0%	8,650	1.2%
Other Operational Expenses	216,687	203,977	262,527	245,441	13,030	258,471	(1.5%)	312,610	19.1%
Debt Service	126,200	121,700	121,700	121,400	300	121,700	0.0%	122,400	0.6%
Capital Expenditures	5,357	4,600	4,600	2,112	988	3,100	(32.6%)	10,600	130.4%
Total Expenditures by Character	$ 410,642	$ 398,827	$ 458,027	$ 424,406	$ 27,915	$ 452,321	(1.2%)	$ 519,760	13.5%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 34,182	$ 38,062	$ 321,926			$ 384,269		$ 175,275	
Estimated Fund Balance, Jan 1	531,099	506,900	506,900			565,281	11.5%	949,550	87.3%
Estimated Fund Balance, Dec 31	$ 565,281	$ 544,962	$ 828,826			$ 949,550	14.6%	$ 1,124,825	35.7%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 16,006	$ 41,234	$ 39,459
Unreserved	549,275	908,316	1,085,366
Total Fund Balance	$ 565,281	$ 949,550	$ 1,124,825

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 234,636	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Intergovernmental	71,322	-	-	-	-	-	0.0%	-	0.0%
Interest Income	14,756	-	-	-	-	-	0.0%	-	0.0%
Other	25,263	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 345,977	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 412,223	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Department/Cost Center	$ 412,223	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 412,223	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Function	$ 412,223	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY CHARACTER									
Character									
Benefits	$ 3,386	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Other Operational Expenses	202,360	-	-	-	-	-	0.0%	-	0.0%
Capital Expenditures	206,477	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Character	$ 412,223	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (66,246)	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	334,778	-	-			-	0.0%	-	0.0%
Estimated Fund Balance, Dec 31	$ 268,532	$ -	$ -			$ -	0.0%	$ -	0.0%

Note: Calcasieu Parish Police Jury no longer provides accounting services to this District effective January 1, 2025. The District now adopts its budget independently.

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 830,872	$ 853,954	$ 858,954	$ 847,447	$ 9,076	$ 856,523	(0.3%)	$ 853,152	(0.7%)
Intergovernmental	144,807	49,838	101,738	48,120	53,663	101,783	0.0%	51,827	(49.1%)
Interest Income	40,164	31,320	31,320	33,645	5,263	38,908	24.2%	40,160	28.2%
Charges for Services	-	-	-	18,548	2	18,550	N/A	-	0.0%
Insurance Proceeds	162,203	-	14,000	15,364	11	15,375	9.8%	-	(100.0%)
Other	42,458	5,000	24,500	29,596	32	29,628	20.9%	-	(100.0%)
Total Revenues by Source	$ 1,220,504	$ 940,112	$ 1,030,512	$ 992,720	$ 68,047	$ 1,060,767	2.9%	$ 945,139	(8.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 776,539	$ 623,372	$ 849,077	$ 711,495	$ 77,721	$ 789,216	(7.1%)	$ 613,339	(27.8%)
Debt Service	279,900	283,500	283,500	283,500	-	283,500	0.0%	281,800	(0.6%)
Construction - ST#3	635,892	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Department/Cost Center	$ 1,692,331	$ 906,872	$ 1,132,577	$ 994,995	$ 77,721	$ 1,072,716	(5.3%)	$ 895,139	(21.0%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,692,331	$ 906,872	$ 1,132,577	$ 994,995	$ 77,721	$ 1,072,716	(5.3%)	$ 895,139	(21.0%)
Total Expenditures by Function	$ 1,692,331	$ 906,872	$ 1,132,577	$ 994,995	$ 77,721	$ 1,072,716	(5.3%)	$ 895,139	(21.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 167,925	$ 187,464	$ 191,464	$ 163,781	$ 29,683	$ 193,464	1.0%	$ 207,534	8.4%
Benefits	64,745	77,280	76,485	56,439	20,841	77,280	1.0%	79,753	4.3%
Other Operational Expenses	382,342	346,128	568,628	490,945	21,027	511,972	(10.0%)	317,302	(44.2%)
Debt Service	279,900	283,500	283,500	283,500	-	283,500	0.0%	281,800	(0.6%)
Capital Expenditures	797,419	12,500	12,500	330	6,170	6,500	(48.0%)	8,750	(30.0%)
Total Expenditures by Character	$ 1,692,331	$ 906,872	$ 1,132,577	$ 994,995	$ 77,721	$ 1,072,716	(5.3%)	$ 895,139	(21.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (471,827)	$ 33,240	$ (102,065)			$ (11,949)		$ 50,000	
Estimated Fund Balance, Jan 1	1,263,665	685,847	685,847			791,838	15.5%	779,889	13.7%
Estimated Fund Balance, Dec 31	$ 791,838	$ 719,087	$ 583,782			$ 779,889	33.6%	$ 829,889	42.2%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 53,380	$ 55,588	$ 53,260
Unreserved	738,458	724,301	776,629
Total Fund Balance	$ 791,838	$ 779,889	$ 829,889

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 3,163,588	$ 3,162,104	$ 3,162,104	$ 2,976,917	$ 90,643	$ 3,067,560	(3.0%)	$ 2,965,000	(6.2%)
Intergovernmental	223,064	218,795	218,795	210,552	17,461	228,013	4.2%	227,383	3.9%
Interest Income	46,257	36,620	36,620	48,959	6,705	55,664	52.0%	57,460	56.9%
Total Revenues by Source	$ 3,432,909	$ 3,417,519	$ 3,417,519	$ 3,236,428	$ 114,809	$ 3,351,237	(1.9%)	$ 3,249,843	(4.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 3,236,816	$ 3,213,909	$ 3,213,909	$ 3,114,062	$ 698	$ 3,114,760	(3.1%)	$ 2,414,010	(24.9%)
2% Fund	4,484	214,335	214,335	11,394	2,875	14,269	(93.3%)	222,176	3.7%
Total Expenditures by Department/Cost Center	$ 3,241,300	$ 3,428,244	$ 3,428,244	$ 3,125,456	$ 3,573	$ 3,129,029	(8.7%)	$ 2,636,186	(23.1%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 3,241,300	$ 3,428,244	$ 3,428,244	$ 3,125,456	$ 3,573	$ 3,129,029	(8.7%)	$ 2,636,186	(23.1%)
Total Expenditures by Function	$ 3,241,300	$ 3,428,244	$ 3,428,244	$ 3,125,456	$ 3,573	$ 3,129,029	(8.7%)	$ 2,636,186	(23.1%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 4,486	$ 6,845	$ 6,845	$ 4,896	$ 71	$ 4,967	(27.4%)	$ 6,278	(8.3%)
Intergovernmental	3,236,814	3,213,899	3,213,899	3,114,056	694	3,114,750	(3.1%)	2,414,000	(24.9%)
Capital Expenditures	-	207,500	207,500	6,504	2,808	9,312	(95.5%)	215,908	4.1%
Total Expenditures by Character	$ 3,241,300	$ 3,428,244	$ 3,428,244	$ 3,125,456	$ 3,573	$ 3,129,029	(8.7%)	$ 2,636,186	(23.1%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 191,609	$ (10,725)	$ (10,725)			$ 222,208		$ 613,657	
Estimated Fund Balance, Jan 1	1,037,880	1,129,225	1,129,225			1,229,489	8.9%	1,451,697	28.6%
Estimated Fund Balance, Dec 31	$ 1,229,489	$ 1,118,500	$ 1,118,500			$ 1,451,697	29.8%	$ 2,065,354	84.7%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 1,007,766	$ 1,205,404	$ 1,195,528
Unreserved	221,723	246,293	869,826
Total Fund Balance	$ 1,229,489	$ 1,451,697	$ 2,065,354

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 3,575,695	$ 3,498,023	$ 3,163,000	$ 3,113,827	$ 49,173	$ 3,163,000	0.0%	$ 3,094,593	(2.2%)
Intergovernmental	407,961	187,344	202,844	200,478	6,422	206,900	2.0%	91,163	(55.1%)
Interest Income	205,899	167,160	222,160	211,130	15,445	226,575	2.0%	187,090	(15.8%)
Charges for Services	62,464	-	710,000	764,332	668	765,000	7.7%	1,360,000	91.5%
Bond Proceeds	-	2,000,000	3,000,000	3,000,000	-	3,000,000	0.0%	-	(100.0%)
Other - Donations	26,800	15,000	15,000	6,000	9,000	15,000	0.0%	15,000	0.0%
Other	-	-	35,000	35,000	-	35,000	0.0%	85,540	144.4%
Total Revenues by Source	$ 4,278,819	$ 5,867,527	$ 7,348,004	$ 7,330,767	$ 80,708	$ 7,411,475	0.9%	$ 4,833,386	(34.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 4,583,638	$ 6,907,548	$ 4,624,791	$ 3,433,636	$ 343,197	$ 3,776,833	(18.3%)	$ 4,681,330	1.2%
Debt Service (Series 2019)	-	-	66,000	66,000	-	66,000	0.0%	551,938	736.3%
Debt Issuance (Series 2019)	-	-	76,600	76,600	-	76,600	0.0%	-	(100.0%)
Capital	-	-	2,978,400	2,050,695	-	2,050,695	(31.1%)	937,705	(68.5%)
Total Expenditures by Department/Cost Center	$ 4,583,638	$ 6,907,548	$ 7,745,791	$ 5,626,931	$ 343,197	$ 5,970,128	(22.9%)	$ 6,170,973	(20.3%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4,583,638	$ 6,907,548	$ 7,745,791	$ 5,626,931	$ 343,197	$ 5,970,128	(22.9%)	$ 6,170,973	(20.3%)
Total Expenditures by Function	$ 4,583,638	$ 6,907,548	$ 7,745,791	$ 5,626,931	$ 343,197	$ 5,970,128	(22.9%)	$ 6,170,973	(20.3%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,880,776	$ 2,168,000	$ 2,168,000	$ 1,709,132	$ 131,164	$ 1,840,296	(15.1%)	$ 2,343,000	8.1%
Benefits	1,161,574	1,227,950	1,227,950	918,845	139,446	1,058,291	(13.8%)	1,230,450	0.2%
Other Operational Expenses	889,808	950,841	1,004,441	687,297	49,949	737,246	(26.6%)	922,880	(8.1%)
Debt Service	-	100,000	142,000	142,600	-	142,600	0.4%	551,938	288.7%
Capital Expenditures	651,480	2,460,757	3,203,400	2,169,057	22,638	2,191,695	(31.6%)	1,122,705	(65.0%)
Total Expenditures by Character	$ 4,583,638	$ 6,907,548	$ 7,745,791	$ 5,626,931	$ 343,197	$ 5,970,128	(22.9%)	$ 6,170,973	(20.3%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (304,819)	$ (1,040,021)	$ (397,787)			$ 1,441,347		$ (1,337,587)	
Estimated Fund Balance, Jan 1	4,147,672	3,757,039	3,757,039			3,842,853	2.3%	5,284,200	40.6%
Estimated Fund Balance, Dec 31	$ 3,842,853	$ 2,717,018	$ 3,359,252			$ 5,284,200	57.3%	$ 3,946,613	17.5%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	-	927,705	-
Unreserved	3,842,853	4,356,495	3,946,613
Total Fund Balance	$ 3,842,853	$ 5,284,200	$ 3,946,613

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 544,544	$ 551,051	$ 624,354	$ 624,369	$ 631	$ 625,000	0.1%	$ 642,000	2.8%
Intergovernmental	52,888	52,889	152,889	153,600	1,701	155,301	1.6%	55,317	(63.8%)
Interest Income	33,054	26,530	26,530	24,770	3,819	28,589	7.8%	29,510	11.2%
Insurance Proceeds	-	-	5,723	5,272	-	5,272	(7.9%)	-	(100.0%)
Other	-	-	42,599	42,599	-	42,599	0.0%	-	(100.0%)
Total Revenues by Source	$ 630,486	$ 630,470	$ 852,095	$ 850,610	$ 6,151	$ 856,761	0.5%	$ 726,827	(14.7%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 574,468	$ 872,561	$ 1,030,118	$ 957,255	$ 70,966	$ 1,028,221	(0.2%)	$ 567,098	(44.9%)
Total Expenditures by Department/Cost Center	$ 574,468	$ 872,561	$ 1,030,118	$ 957,255	$ 70,966	$ 1,028,221	(0.2%)	$ 567,098	(44.9%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 574,468	$ 872,561	$ 1,030,118	$ 957,255	$ 70,966	$ 1,028,221	(0.2%)	$ 567,098	(44.9%)
Total Expenditures by Function	$ 574,468	$ 872,561	$ 1,030,118	$ 957,255	$ 70,966	$ 1,028,221	(0.2%)	$ 567,098	(44.9%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 132,783	$ 145,000	$ 145,000	$ 111,303	$ 23,353	$ 134,656	(7.1%)	$ 146,100	0.8%
Benefits	63,536	58,145	58,145	37,638	21,007	58,645	0.9%	62,075	6.8%
Other Operational Expenses	311,899	310,131	359,688	341,789	25,699	367,488	2.2%	348,923	(3.0%)
Capital Expenditures	66,250	359,285	467,285	466,525	907	467,432	0.0%	10,000	(97.9%)
Total Expenditures by Character	$ 574,468	$ 872,561	$ 1,030,118	$ 957,255	$ 70,966	$ 1,028,221	(0.2%)	$ 567,098	(44.9%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 56,018	$ (242,091)	$ (178,023)			$ (171,460)		$ 159,729	
Estimated Fund Balance, Jan 1	648,323	692,459	692,459			704,341	1.7%	532,881	(23.0%)
Estimated Fund Balance, Dec 31	$ 704,341	$ 450,368	$ 514,436			$ 532,881	3.6%	$ 692,610	34.6%

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 2,584,669	$ 2,546,916	$ 2,931,064	$ 2,931,098	$ 902	$ 2,932,000	0.0%	$ 2,900,700	(1.0%)
Intergovernmental	52,373	52,373	89,873	51,687	40,385	92,072	2.4%	54,646	(39.2%)
Interest Income	235,837	178,860	178,860	254,419	24,404	278,823	55.9%	287,790	60.9%
Other	-	-	60,000	60,000	-	60,000	0.0%	-	(100.0%)
Total Revenues by Source	$ 2,872,879	$ 2,778,149	$ 3,259,797	$ 3,297,204	$ 65,691	$ 3,362,895	3.2%	$ 3,243,136	(0.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 1,709,226	$ 2,083,664	$ 2,500,303	$ 1,835,580	$ 565,871	$ 2,401,451	(4.0%)	$ 2,237,860	(10.5%)
Total Expenditures by Department/Cost Center	$ 1,709,226	$ 2,083,664	$ 2,500,303	$ 1,835,580	$ 565,871	$ 2,401,451	(4.0%)	$ 2,237,860	(10.5%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,709,226	$ 2,083,664	$ 2,500,303	$ 1,835,580	$ 565,871	$ 2,401,451	(4.0%)	$ 2,237,860	(10.5%)
Total Expenditures by Function	$ 1,709,226	$ 2,083,664	$ 2,500,303	$ 1,835,580	$ 565,871	$ 2,401,451	(4.0%)	$ 2,237,860	(10.5%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 6,000	$ 6,000	$ 6,000	$ 5,000	$ 1,000	$ 6,000	0.0%	$ 6,000	0.0%
Benefits	459	475	475	383	92	475	0.0%	475	0.0%
Other Operational Expenses	900,613	926,901	994,901	665,324	251,487	916,811	(7.8%)	939,711	(5.5%)
Intergovernmental	772,274	1,111,788	1,460,427	1,147,135	313,292	1,460,427	0.0%	1,253,174	(14.2%)
Capital Expenditures	29,880	38,500	38,500	17,738	-	17,738	(53.9%)	38,500	0.0%
Total Expenditures by Character	$ 1,709,226	$ 2,083,664	$ 2,500,303	$ 1,835,580	$ 565,871	$ 2,401,451	(4.0%)	$ 2,237,860	(10.5%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 1,163,653	$ 694,485	$ 759,494			$ 961,444		$ 1,005,276	
Estimated Fund Balance, Jan 1	4,814,684	5,701,609	5,701,609			5,978,337	4.9%	6,939,781	21.7%
Estimated Fund Balance, Dec 31	$ 5,978,337	$ 6,396,094	$ 6,461,103			$ 6,939,781	7.4%	$ 7,945,057	23.0%

CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 1,133,457	$ 1,121,956	$ 1,083,252	$ 1,150,912	$ 74	$ 1,150,986	6.3%	$ 883,241	(18.5%)
Intergovernmental	40,668	127,780	41,669	41,773	-	41,773	0.2%	42,594	2.2%
Interest Income	80,628	65,670	62,372	61,768	8,772	70,540	13.1%	72,810	16.7%
Charges for Services	-	-	92	92	-	92	0.0%	-	(100.0%)
Insurance Proceeds	1,971	-	27,161	28,476	-	28,476	4.8%	-	(100.0%)
Other - Donations	-	-	3,718	3,718	-	3,718	0.0%	-	(100.0%)
Other	-	-	28,675	28,675	-	28,675	0.0%	-	(100.0%)
Total Revenues by Source	$ 1,256,724	$ 1,315,406	$ 1,246,939	$ 1,315,414	$ 8,846	$ 1,324,260	6.2%	$ 998,645	(19.9%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 699,001	$ 850,727	$ 920,792	$ 699,661	$ 88,028	$ 787,689	(14.5%)	$ 1,050,033	14.0%
Debt Service	365,275	362,174	362,174	362,175	-	362,175	0.0%	363,775	0.4%
Construction	309,581	472,429	415,398	415,398	-	415,398	0.0%	-	(100.0%)
Total Expenditures by Department/Cost Center	$ 1,373,857	$ 1,685,330	$ 1,698,364	$ 1,477,234	$ 88,028	$ 1,565,262	(7.8%)	$ 1,413,808	(16.8%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 1,373,857	$ 1,685,330	$ 1,698,364	$ 1,477,234	$ 88,028	$ 1,565,262	(7.8%)	$ 1,413,808	(16.8%)
Total Expenditures by Function	$ 1,373,857	$ 1,685,330	$ 1,698,364	$ 1,477,234	$ 88,028	$ 1,565,262	(7.8%)	$ 1,413,808	(16.8%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 157,032	$ 225,475	$ 225,475	$ 134,488	$ 80,987	$ 215,475	(4.4%)	$ 234,649	4.1%
Benefits	55,417	48,185	48,185	40,167	3,397	43,564	(9.6%)	48,035	(0.3%)
Other Operational Expenses	299,386	336,684	406,749	363,144	3,289	366,433	(9.9%)	344,941	(15.2%)
Lease Payment - Fire Truck	80,183	80,183	80,183	80,183	-	80,183	0.0%	80,183	0.0%
Debt Service	365,275	362,174	362,174	362,175	-	362,175	0.0%	363,775	0.4%
Capital Expenditures	416,564	632,629	575,598	497,077	355	497,432	(13.6%)	342,225	(40.5%)
Total Expenditures by Character	$ 1,373,857	$ 1,685,330	$ 1,698,364	$ 1,477,234	$ 88,028	$ 1,565,262	(7.8%)	$ 1,413,808	(16.8%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (117,133)	$ (369,924)	$ (451,425)			$ (241,002)		$ (415,163)	
Estimated Fund Balance, Jan 1	1,906,386	1,761,107	1,761,107			1,789,253	1.6%	1,548,251	(12.1%)
Estimated Fund Balance, Dec 31	$ 1,789,253	$ 1,391,183	$ 1,309,682			$ 1,548,251	18.2%	$ 1,133,088	(13.5%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 221,697	$ 285,815	$ 78,570
Reserved for Capital Improvement	394	-	-
Unreserved	1,567,162	1,262,436	1,054,518
Total Fund Balance	$ 1,789,253	$ 1,548,251	$ 1,133,088

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 2 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 772	$ -	$ 100	$ 101	$ -	$ 101	1.0%	$ -	(100.0%)
Intergovernmental	-	-	-	-	-	-	0.0%	471,061	N/A
Interest Income	15,718	11,700	8,656	7,900	756	8,656	0.0%	8,930	3.2%
Other	1,102	-	(83)	(83)	-	(83)	0.0%	-	(100.0%)
Total Revenues by Source	$ 17,592	$ 11,700	$ 8,673	$ 7,918	$ 756	$ 8,674	0.0%	$ 479,991	5434.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 204,118	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
Total Expenditures by Department/Cost Center	$ 204,118	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 204,118	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
Total Expenditures by Function	$ 204,118	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 2	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
Capital Expenditures	204,116	-	-	-	-	-	0.0%	-	0.0%
Total Expenditures by Character	$ 204,118	$ 46,860	$ 46,860	$ 12,599	$ 5,406	$ 18,005	(61.6%)	$ 7,010	(85.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (186,526)	$ (35,160)	$ (38,187)			$ (9,331)		$ 472,981	
Estimated Fund Balance, Jan 1	429,875	242,361	242,361			243,349	0.4%	234,018	(3.4%)
Estimated Fund Balance, Dec 31	$ 243,349	$ 207,201	$ 204,174			$ 234,018	14.6%	$ 706,999	246.3%

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 4 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 1,942	$ -	$ 4,124	$ 4,090	$ 35	$ 4,125	0.0%	$ -	(100.0%)
Intergovernmental	706,803	-	-	-	-	-	0.0%	1,765,080	N/A
Interest Income	788,138	584,290	584,290	658,254	58,984	717,238	22.8%	740,310	26.7%
Total Revenues by Source	$ 1,496,883	$ 584,290	$ 588,414	$ 662,344	$ 59,019	$ 721,363	22.6%	$ 2,505,390	325.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 2,856,375	$ 5,250,050	$ 5,250,050	$ 1,331,067	$ 1,069,004	$ 2,400,071	(54.3%)	$ 6,573,226	25.2%
Total Expenditures by Department/Cost Center	$ 2,856,375	$ 5,250,050	$ 5,250,050	$ 1,331,067	$ 1,069,004	$ 2,400,071	(54.3%)	$ 6,573,226	25.2%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 2,856,375	$ 5,250,050	$ 5,250,050	$ 1,331,067	$ 1,069,004	$ 2,400,071	(54.3%)	$ 6,573,226	25.2%
Total Expenditures by Function	$ 2,856,375	$ 5,250,050	$ 5,250,050	$ 1,331,067	$ 1,069,004	$ 2,400,071	(54.3%)	$ 6,573,226	25.2%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 271,603	$ 3,500,050	$ 3,500,050	$ 1,133,934	$ 866,137	$ 2,000,071	(42.9%)	$ 2,000,085	(42.9%)
Intergovernmental	1,100,000	-	-	-	-	-	0.0%	-	0.0%
Capital Expenditures	1,484,772	1,750,000	1,750,000	197,133	202,867	400,000	(77.1%)	4,573,141	161.3%
Total Expenditures by Character	$ 2,856,375	$ 5,250,050	$ 5,250,050	$ 1,331,067	$ 1,069,004	$ 2,400,071	(54.3%)	$ 6,573,226	25.2%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (1,359,492)	$ (4,665,760)	$ (4,661,636)			$ (1,678,708)		$ (4,067,836)	
Estimated Fund Balance, Jan 1	22,051,528	20,531,489	20,531,489			20,692,036	0.8%	19,013,328	(7.4%)
Estimated Fund Balance, Dec 31	$ 20,692,036	$ 15,865,729	$ 15,869,853			$ 19,013,328	19.8%	$ 14,945,492	(5.8%)

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 5 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 397	$ -	$ 560	$ 526	$ 34	$ 560	0.0%	$ -	(100.0%)
Intergovernmental	-	1,495,000	1,000,000	-	1,064,228	1,064,228	6.4%	3,419,993	242.0%
Interest Income	630,588	461,360	461,360	573,577	48,237	621,814	34.8%	641,820	39.1%
Other	98,304	-	45,078	45,078	-	45,078	0.0%	-	(100.0%)
Total Revenues by Source	$ 729,289	$ 1,956,360	$ 1,506,998	$ 619,181	$ 1,112,499	$ 1,731,680	14.9%	$ 4,061,813	169.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 98	$ 80	$ 95,080	$ 145,010	$ 232,070	$ 377,080	296.6%	$ 512,355	438.9%
Capital	266,943	8,673,155	1,520,071	734,551	455,520	1,190,071	(21.7%)	5,359,487	252.6%
Total Expenditures by Department/Cost Center	$ 267,041	$ 8,673,235	$ 1,615,151	$ 879,561	$ 687,590	$ 1,567,151	(3.0%)	$ 5,871,842	263.5%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 267,041	$ 8,673,235	$ 1,615,151	$ 879,561	$ 687,590	$ 1,567,151	(3.0%)	$ 5,871,842	263.5%
Total Expenditures by Function	$ 267,041	$ 8,673,235	$ 1,615,151	$ 879,561	$ 687,590	$ 1,567,151	(3.0%)	$ 5,871,842	263.5%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 98	$ 80	$ 80	$ 61	$ 19	$ 80	0.0%	$ 105	31.3%
Intergovernmental	-	-	95,000	-	95,000	95,000	0.0%	-	(100.0%)
Capital Expenditures	266,943	8,673,155	1,520,071	879,500	592,571	1,472,071	(3.2%)	5,871,737	286.3%
Total Expenditures by Character	$ 267,041	$ 8,673,235	$ 1,615,151	$ 879,561	$ 687,590	$ 1,567,151	(3.0%)	$ 5,871,842	263.5%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 462,248	$ (6,716,875)	$ (108,153)			$ 164,529		$ (1,810,029)	
Estimated Fund Balance, Jan 1	16,939,943	17,144,027	17,144,027			17,402,191	1.5%	17,566,720	2.5%
Estimated Fund Balance, Dec 31	$ 17,402,191	$ 10,427,152	$ 17,035,874			$ 17,566,720	3.1%	$ 15,756,691	(7.5%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 62,433	$ 1,128,570	$ 2,481,971
Unreserved	17,339,758	16,438,150	13,274,720
Total Fund Balance	$ 17,402,191	$ 17,566,720	$ 15,756,691

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ (274)	$ -	$ 745	$ 696	$ 49	$ 745	0.0%	$ -	(100.0%)
Intergovernmental	-	500,000	500,000	-	500,000	500,000	0.0%	1,187,155	137.4%
Interest Income	90,105	68,240	68,240	75,068	6,742	81,810	19.9%	84,440	23.7%
Other	13,888	-	(1,042)	(1,042)	-	(1,042)	0.0%	-	(100.0%)
Total Revenues by Source	$ 103,719	$ 568,240	$ 567,943	$ 74,722	$ 506,791	$ 581,513	2.4%	$ 1,271,595	123.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 339,318	$ 1,668,165	$ 142,465	$ 113,892	$ 7,263	$ 121,155	(15.0%)	$ 1,577,977	1007.6%
Total Expenditures by Department/Cost Center	$ 339,318	$ 1,668,165	$ 142,465	$ 113,892	$ 7,263	$ 121,155	(15.0%)	$ 1,577,977	1007.6%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 339,318	$ 1,668,165	$ 142,465	$ 113,892	$ 7,263	$ 121,155	(15.0%)	$ 1,577,977	1007.6%
Total Expenditures by Function	$ 339,318	$ 1,668,165	$ 142,465	$ 113,892	$ 7,263	$ 121,155	(15.0%)	$ 1,577,977	1007.6%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 14	$ 15	$ 15	$ 8	$ 7	$ 15	0.0%	$ 15	0.0%
Capital Expenditures	339,304	1,668,150	142,450	113,884	7,256	121,140	(15.0%)	1,577,962	1007.7%
Total Expenditures by Character	$ 339,318	$ 1,668,165	$ 142,465	$ 113,892	$ 7,263	$ 121,155	(15.0%)	$ 1,577,977	1007.6%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (235,599)	$ (1,099,925)	$ 425,478			$ 460,358		$ (306,382)	
Estimated Fund Balance, Jan 1	2,561,951	2,211,796	2,211,796			2,326,352	5.2%	2,786,710	26.0%
Estimated Fund Balance, Dec 31	$ 2,326,352	$ 1,111,871	$ 2,637,274			$ 2,786,710	5.7%	$ 2,480,328	(6.0%)

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 7 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ (223)	$ -	$ (105)	$ (102)	$ -	$ (102)	(2.9%)	$ -	(100.0%)
Intergovernmental	-	-	-	-	-	-	0.0%	769,865	N/A
Interest Income	14,036	10,450	10,450	12,586	1,006	13,592	30.1%	14,030	34.3%
Total Revenues by Source	$ 13,813	$ 10,450	$ 10,345	$ 12,484	$ 1,006	$ 13,490	30.4%	$ 783,895	7477.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 50,706	$ 40,001	$ 40,001	$ 1	$ -	$ 1	(100.0%)	$ 40,005	0.0%
Total Expenditures by Department/Cost Center	$ 50,706	$ 40,001	$ 40,001	$ 1	$ -	$ 1	(100.0%)	$ 40,005	0.0%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 50,706	$ 40,001	$ 40,001	$ 1	$ -	$ 1	(100.0%)	$ 40,005	0.0%
Total Expenditures by Function	$ 50,706	$ 40,001	$ 40,001	$ 1	$ -	$ 1	(100.0%)	$ 40,005	0.0%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 36,163	$ 1	$ 1	$ 1	$ -	$ 1	0.0%	$ 5	400.0%
Capital Expenditures	14,543	40,000	40,000	-	-	-	(100.0%)	40,000	0.0%
Total Expenditures by Character	$ 50,706	$ 40,001	$ 40,001	$ 1	$ -	$ 1	(100.0%)	$ 40,005	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (36,893)	$ (29,551)	$ (29,656)			$ 13,489		$ 743,890	
Estimated Fund Balance, Jan 1	417,211	380,483	380,483			380,318	(0.0%)	393,807	3.5%
Estimated Fund Balance, Dec 31	$ 380,318	$ 350,932	$ 350,827			$ 393,807	12.3%	$ 1,137,697	224.3%

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025								2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.		Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE										
Sources:										
Ad Valorem	$ (233)	$ -	$ (241)	$ (240)	$ -	$ (240)	(0.4%)		$ -	(100.0%)
Intergovernmental	-	-	-	-	-	-	0.0%		1,220,571	N/A
Interest Income	70,781	53,250	53,250	61,012	5,415	66,427	24.7%		58,020	9.0%
Other	32,674	-	-	16,203	-	16,203	N/A		-	0.0%
Total Revenues by Source	$ 103,222	$ 53,250	$ 53,009	$ 76,975	$ 5,415	$ 82,390	55.4%		$ 1,278,591	2312.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER										
Department										
Maintenance	$ 16,346	$ 5	$ 5	$ 8,107	$ -	$ 8,107	162040.0%		$ 1,130,089	22601680.0%
Drainage Project Fund	382,183	1,395,001	135,001	92,552	39,715	132,267	(2.0%)		-	(100.0%)
Total Expenditures by Department/Cost Center	$ 398,529	$ 1,395,006	$ 135,006	$ 100,659	$ 39,715	$ 140,374	4.0%		$ 1,130,089	737.1%
EXPENDITURES - BY FUNCTION										
Function										
Public Safety	$ 398,529	$ 1,395,006	$ 135,006	$ 100,659	$ 39,715	$ 140,374	4.0%		$ 1,130,089	737.1%
Total Expenditures by Function	$ 398,529	$ 1,395,006	$ 135,006	$ 100,659	$ 39,715	$ 140,374	4.0%		$ 1,130,089	737.1%
EXPENDITURES - BY CHARACTER										
Character										
Other Operational Expenses	$ 11	$ 6	$ 6	$ 8,108	$ -	$ 8,108	135033.3%		$ 9	50.0%
Capital Expenditures	398,518	1,395,000	135,000	92,551	39,715	132,266	(2.0%)		1,130,080	737.1%
Total Expenditures by Character	$ 398,529	$ 1,395,006	$ 135,006	$ 100,659	$ 39,715	$ 140,374	4.0%		$ 1,130,089	737.1%
SUMMARY OF FUND BALANCE										
Net change in fund balance	$ (295,307)	$ (1,341,756)	$ (81,997)			$ (57,984)			$ 148,502	
Estimated Fund Balance, Jan 1	2,153,974	1,875,699	1,875,699			1,858,667	(0.9%)		1,800,683	(4.0%)
Estimated Fund Balance, Dec 31	$ 1,858,667	$ 533,943	$ 1,793,702			$ 1,800,683	0.4%		$ 1,949,185	8.7%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 285,847	$ -	$ -
Unreserved	1,572,820	1,800,683	1,949,185
Total Fund Balance	$ 1,858,667	$ 1,800,683	$ 1,949,185

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ (1,289)	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%	157,810	N/A
Interest Income	23,242	16,970	16,970	21,414	1,710	23,124	36.3%	23,870	40.7%
Total Revenues by Source	$ 21,953	$ 16,970	$ 16,970	$ 21,414	$ 1,710	$ 23,124	36.3%	$ 181,680	970.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 4	$ 63,002	$ 63,002	$ 2	$ -	$ 2	(100.0%)	$ 50,005	(20.6%)
Total Expenditures by Department/Cost Center	$ 4	$ 63,002	$ 63,002	$ 2	$ -	$ 2	(100.0%)	$ 50,005	(20.6%)
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4	$ 63,002	$ 63,002	$ 2	$ -	$ 2	(100.0%)	$ 50,005	(20.6%)
Total Expenditures by Function	$ 4	$ 63,002	$ 63,002	$ 2	$ -	$ 2	(100.0%)	$ 50,005	(20.6%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 4	$ 2	$ 2	$ 2	$ -	$ 2	0.0%	$ 5	150.0%
Capital Expenditures	-	63,000	63,000	-	-	-	(100.0%)	50,000	(20.6%)
Total Expenditures by Character	$ 4	$ 63,002	$ 63,002	$ 2	$ -	$ 2	(100.0%)	$ 50,005	(20.6%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 21,949	$ (46,032)	$ (46,032)			$ 23,122		$ 131,675	
Estimated Fund Balance, Jan 1	624,987	647,683	647,683			646,936	(0.1%)	670,058	3.5%
Estimated Fund Balance, Dec 31	$ 646,936	$ 601,651	$ 601,651			$ 670,058	11.4%	$ 801,733	33.3%

CALCASIEU PARISH POLICE JURY
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 1 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 7,257,272	$ 8,056,704	$ 7,676,658	$ 7,608,353	$ 1,647	$ 7,610,000	(0.9%)	$ 7,801,022	1.6%
Intergovernmental	120,124	1,070,129	1,070,129	203,108	931,249	1,134,357	6.0%	1,114,180	4.1%
Permits and Fees	-	-	130,000	130,000	-	130,000	0.0%	-	(100.0%)
Interest Income	293,220	223,080	459,085	417,692	41,393	459,085	0.0%	473,850	3.2%
Insurance Proceeds	18,310	-	42,251	42,251	-	42,251	0.0%	-	(100.0%)
Other	490,026	-	1,448	1,448	-	1,448	0.0%	-	(100.0%)
Total Revenues by Source	$ 8,178,952	$ 9,349,913	$ 9,379,571	$ 8,402,852	$ 974,289	$ 9,377,141	(0.0%)	$ 9,389,052	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 4,084,408	$ 6,927,864	$ 6,802,713	$ 3,801,729	$ 2,281,948	$ 6,083,677	(10.6%)	$ 7,256,399	6.7%
Total Expenditures by Department/Cost Center	$ 4,084,408	$ 6,927,864	$ 6,802,713	$ 3,801,729	$ 2,281,948	$ 6,083,677	(10.6%)	$ 7,256,399	6.7%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4,084,408	$ 6,927,864	$ 6,802,713	$ 3,801,729	$ 2,281,948	$ 6,083,677	(10.6%)	$ 7,256,399	6.7%
Total Expenditures by Function	$ 4,084,408	$ 6,927,864	$ 6,802,713	$ 3,801,729	$ 2,281,948	$ 6,083,677	(10.6%)	$ 7,256,399	6.7%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,828,995	$ 2,282,031	$ 2,282,031	$ 1,642,858	$ 407,586	$ 2,050,444	(10.1%)	$ 2,481,872	8.8%
Benefits	589,610	807,575	807,575	499,169	234,018	733,187	(9.2%)	840,973	4.1%
Other Operational Expenses	1,261,419	1,814,558	1,814,558	967,532	359,388	1,326,920	(26.9%)	1,755,810	(3.2%)
Intergovernmental	-	1,000,000	1,000,000	-	1,064,228	1,064,228	6.4%	856,044	(14.4%)
Capital Expenditures	404,384	1,023,700	898,549	692,170	216,728	908,898	1.2%	1,321,700	47.1%
Total Expenditures by Character	$ 4,084,408	$ 6,927,864	$ 6,802,713	$ 3,801,729	$ 2,281,948	$ 6,083,677	(10.6%)	$ 7,256,399	6.7%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 4,094,544	$ 2,422,049	$ 2,576,858			$ 3,293,464		$ 2,132,653	
Estimated Fund Balance, Jan 1	2,981,573	6,414,224	6,414,224			7,076,117	10.3%	10,369,581	61.7%
Estimated Fund Balance, Dec 31	$ 7,076,117	$ 8,836,273	$ 8,991,082			$ 10,369,581	15.3%	$ 12,502,234	39.1%

CALCASIEU PARISH POLICE JURY
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 2 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 7,100,777	$ 7,229,351	$ 7,229,351	$ 7,024,480	$ 204,871	$ 7,229,351	0.0%	$ 7,247,881	0.3%
Intergovernmental	1,224,043	124,052	168,014	83,299	84,715	168,014	0.0%	124,949	(25.6%)
Interest Income	231,471	182,060	182,060	293,290	36,618	329,908	81.2%	340,520	87.0%
Insurance Proceeds	19,238	-	20,809	20,809	-	20,809	0.0%	-	(100.0%)
Other	18,104	-	12,836	12,836	-	12,836	0.0%	-	(100.0%)
Total Revenues by Source	$ 8,593,633	$ 7,535,463	$ 7,613,070	$ 7,434,714	$ 326,204	$ 7,760,918	1.9%	$ 7,713,350	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 5,979,646	$ 7,177,843	$ 7,275,247	$ 4,899,774	$ 1,169,612	$ 6,069,386	(16.6%)	$ 7,971,814	9.6%
Total Expenditures by Department/Cost Center	$ 5,979,646	$ 7,177,843	$ 7,275,247	$ 4,899,774	$ 1,169,612	$ 6,069,386	(16.6%)	$ 7,971,814	9.6%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 5,979,646	$ 7,177,843	$ 7,275,247	$ 4,899,774	$ 1,169,612	$ 6,069,386	(16.6%)	$ 7,971,814	9.6%
Total Expenditures by Function	$ 5,979,646	$ 7,177,843	$ 7,275,247	$ 4,899,774	$ 1,169,612	$ 6,069,386	(16.6%)	$ 7,971,814	9.6%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,799,839	$ 2,145,864	$ 2,146,175	$ 1,608,459	$ 498,842	$ 2,107,301	(1.8%)	$ 2,219,382	3.4%
Benefits	657,380	881,495	881,588	571,618	233,740	805,358	(8.6%)	816,203	(7.4%)
Other Operational Expenses	2,082,352	2,854,484	2,932,484	2,067,172	406,639	2,473,811	(15.6%)	3,467,229	18.2%
Capital Expenditures	1,440,075	1,296,000	1,315,000	652,525	30,391	682,916	(48.1%)	1,469,000	11.7%
Total Expenditures by Character	$ 5,979,646	$ 7,177,843	$ 7,275,247	$ 4,899,774	$ 1,169,612	$ 6,069,386	(16.6%)	$ 7,971,814	9.6%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 2,613,987	$ 357,620	$ 337,823			$ 1,691,532		$ (258,464)	
Estimated Fund Balance, Jan 1	2,482,165	4,410,515	4,410,515			5,096,152	15.5%	6,787,684	53.9%
Estimated Fund Balance, Dec 31	$ 5,096,152	$ 4,768,135	$ 4,748,338			$ 6,787,684	42.9%	$ 6,529,220	37.5%

CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 7,564,324	$ 7,905,912	$ 7,905,912	$ 6,879,001	$ 394,212	$ 7,273,213	(8.0%)	$ 8,597,295	8.7%
Intergovernmental	395,681	200,000	147,755	47,751	346,352	394,103	166.7%	200,000	35.4%
Interest Income	427,144	272,880	978,505	900,508	114,682	1,015,190	3.7%	1,047,840	7.1%
Charges for Services	312,002	320,000	320,000	289,457	27,523	316,980	(0.9%)	307,000	(4.1%)
Bond Proceeds	20,379,362	-	-	-	-	-	0.0%	-	0.0%
Other - Donations	-	-	-	80	-	80	N/A	100	N/A
Other	7,224	5,500	5,580	15,095	405	15,500	177.8%	1,000	(82.1%)
Total Revenues by Source	$ 29,094,441	$ 8,704,292	$ 9,357,752	$ 8,131,892	$ 883,174	$ 9,015,066	(3.7%)	$ 10,153,235	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 6,253,570	$ 6,027,735	$ 6,383,843	$ 5,392,088	$ 952,287	$ 6,344,375	(0.6%)	$ 6,325,129	(0.9%)
Debt Service (GO Bond 2019B)	1,830,550	1,853,280	1,853,280	1,853,280	-	1,853,280	0.0%	1,852,545	(0.0%)
Debt Service (GO Bond 2023)	66,193	206,339	206,339	206,339	-	206,339	0.0%	209,367	1.5%
Debt Service (GO Bond 2024)	-	-	-	-	-	-	0.0%	929,250	N/A
Capital - Parks	245,319	20,129,538	20,141,523	3,588,127	1,881,065	5,469,192	(72.8%)	15,574,195	(22.7%)
Capital - Bonds Projects	122,649	353,332	354,294	344,493	343	344,836	(2.7%)	160,170	(54.8%)
Disaster Recovery	1,351,913	722,000	867,589	881,712	45,398	927,110	6.9%	570,000	(34.3%)
Total Expenditures by Department/Cost Center	$ 9,870,194	$ 29,292,224	$ 29,806,868	$ 12,266,039	$ 2,879,093	$ 15,145,132	(49.2%)	$ 25,620,656	(14.0%)
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 9,870,194	$ 29,292,224	$ 29,806,868	$ 12,266,039	$ 2,879,093	$ 15,145,132	(49.2%)	$ 25,620,656	(14.0%)
Total Expenditures by Function	$ 9,870,194	$ 29,292,224	$ 29,806,868	$ 12,266,039	$ 2,879,093	$ 15,145,132	(49.2%)	$ 25,620,656	(14.0%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,622,614	$ 1,655,000	$ 1,823,000	$ 1,521,779	$ 358,221	$ 1,880,000	3.1%	$ 1,875,000	2.9%
Benefits	518,578	541,100	552,320	441,188	134,692	575,880	4.3%	588,000	6.5%
Other Operational Expenses	5,594,441	3,675,585	4,011,009	3,287,568	406,779	3,694,347	(7.9%)	4,092,463	2.0%
Intergovernmental	-	-	-	110,000	67,000	177,000	N/A	177,000	N/A
Debt Service	1,983,659	2,923,457	2,923,457	2,923,456	1	2,923,457	0.0%	3,072,828	5.1%
Capital Expenditures	150,902	20,497,082	20,497,082	3,982,048	1,912,400	5,894,448	(71.2%)	15,815,365	(22.8%)
Total Expenditures by Character	$ 9,870,194	$ 29,292,224	$ 29,806,868	$ 12,266,039	$ 2,879,093	$ 15,145,132	(49.2%)	$ 25,620,656	(14.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 19,224,247	$(20,587,932)	$(20,449,116)			$ (6,130,066)		$(15,467,421)	
Estimated Fund Balance, Jan 1	8,523,114	27,118,494	27,118,494			27,747,361	2.3%	21,617,295	(20.3%)
Estimated Fund Balance, Dec 31	$ 27,747,361	$ 6,530,562	$ 6,669,378			$ 21,617,295	224.1%	$ 6,149,874	(7.8%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 682,688	$ 446,653	$ 708,853
Reserved for Capital Improvement	24,075,677	18,207,556	2,855,001
Unreserved	2,988,996	2,963,086	2,586,020
Total Fund Balance	$ 27,747,361	$ 21,617,295	$ 6,149,874

CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 7,423,078	$ 9,960,818	$ 7,949,432	$ 7,275,087	$ 5,223	$ 7,280,310	(8.4%)	$ 8,021,396	0.9%
Intergovernmental	92,773	-	-	-	-	-	0.0%	1,919,734	N/A
Interest Income	412,924	348,570	348,570	302,552	63,946	366,498	5.1%	378,290	8.5%
Charges for Services	106,517	115,000	343,078	333,039	46	333,085	(2.9%)	293,600	(14.4%)
Insurance Proceeds	(57,893)	-	34,979	34,979	-	34,979	0.0%	-	(100.0%)
Other	2,622	2,500	2,500	2,965	715	3,680	47.2%	3,000	20.0%
Total Revenues by Source	$ 7,980,021	$ 10,426,888	$ 8,678,559	$ 7,948,622	$ 69,930	$ 8,018,552	(7.6%)	$ 10,616,020	22.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 4,358,498	$ 7,932,288	$ 8,003,912	$ 5,739,597	$ 550,574	$ 6,290,171	(21.4%)	$ 8,011,353	0.1%
Debt Service (GO Bond 2019)	917,502	918,250	918,250	918,250	-	918,250	0.0%	917,500	(0.1%)
Debt Service (GO Bond 2022)	852,600	857,300	857,300	857,300	-	857,300	0.0%	856,100	(0.1%)
Capital - Parks	2,700	-	-	-	-	-	0.0%	-	0.0%
Capital - Lazy Gator Water Park	5,176,284	1,017,680	1,590,284	1,465,102	-	1,465,102	(7.9%)	-	(100.0%)
Total Expenditures by Department/Cost Center	$ 11,307,584	$ 10,725,518	$ 11,369,746	$ 8,980,249	$ 550,574	$ 9,530,823	(16.2%)	$ 9,784,953	(13.9%)
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 11,307,584	$ 10,725,518	$ 11,369,746	$ 8,980,249	$ 550,574	$ 9,530,823	(16.2%)	$ 9,784,953	(13.9%)
Total Expenditures by Function	$ 11,307,584	$ 10,725,518	$ 11,369,746	$ 8,980,249	$ 550,574	$ 9,530,823	(16.2%)	$ 9,784,953	(13.9%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,466,073	$ 1,927,185	$ 1,927,185	$ 1,501,457	$ 231,983	$ 1,733,440	(10.1%)	$ 2,243,308	16.4%
Benefits	572,429	800,485	800,485	495,188	71,113	566,301	(29.3%)	840,526	5.0%
Other Operational Expenses	2,006,494	2,786,965	2,858,139	2,403,402	133,160	2,536,562	(11.3%)	3,065,738	7.3%
Intergovernmental	14,291	14,500	14,950	20,923	667	21,590	44.4%	28,000	87.3%
Debt Service	1,770,100	1,775,550	1,775,550	1,775,550	-	1,775,550	0.0%	1,773,600	(0.1%)
Capital Expenditures	5,478,197	3,420,833	3,993,437	2,783,729	113,651	2,897,380	(27.4%)	1,833,781	(54.1%)
Total Expenditures by Character	$ 11,307,584	$ 10,725,518	$ 11,369,746	$ 8,980,249	$ 550,574	$ 9,530,823	(16.2%)	$ 9,784,953	(13.9%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (3,327,563)	$ (298,630)	$ (2,691,187)			$ (1,512,271)		$ 831,067	
Estimated Fund Balance, Jan 1	10,589,826	6,928,240	6,928,240			7,262,263	4.8%	5,749,992	(17.0%)
Estimated Fund Balance, Dec 31	$ 7,262,263	$ 6,629,610	$ 4,237,053			$ 5,749,992	35.7%	$ 6,581,059	55.3%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service (GO Bond 2019)	$ 250,568	$ 44,127	$ 199,430
Reserved for Debt Service (GO Bond 2022)	208,530	35,936	198,351
Unreserved	6,803,165	5,669,929	6,183,278
Total Fund Balance	$ 7,262,263	$ 5,749,992	$ 6,581,059

CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 162	$ 120	$ 120	$ 103	$ -	$ 103	(14.2%)	$ -	(100.0%)
Total Revenues by Source	$ 162	$ 120	$ 120	$ 103	$ -	$ 103	(14.2%)	$ -	(100.0%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Department/Cost Center	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ -	$ -	$ -	$ -	$ -	$ -	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%
OTHER FINANCING SOURCE/USE AND SPECIAL ITEM									
Other Financing Source/Use and Special Item									
Transfers In From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Transfers Out To Other Funds	-	-	-	-	-	-	0.0%	-	0.0%
Special Item - Transfer of Operations	-	-	-	(4,611)	-	(4,611)	N/A	-	0.0%
Total Other Financing Source/Use	$ -	$ -	$ -	$ (4,611)	$ -	$ (4,611)	N/A	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 162	$ 120	$ 120			$ (4,508)		$ -	
Estimated Fund Balance, Jan 1	4,346	4,504	4,504			4,508	0.1%	-	(100.0%)
Estimated Fund Balance, Dec 31	$ 4,508	$ 4,624	$ 4,624			$ -	(100.0%)	$ -	(100.0%)

Transfer of Operations - On May 2, 2024, the Parish officially declared Recreation District No. 1 of Ward 8 inactive. Residual cash in the amount of $4,611 was transferred to the Parish Parks Department which will handle any future maintenance and/or monitoring issues.

CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 227,877	$ 230,806	$ 235,000	$ 233,689	$ 311	$ 234,000	(0.4%)	$ 234,993	(0.0%)
Intergovernmental	3,407	3,407	3,407	2,288	1,143	3,431	0.7%	110,071	3130.7%
Interest Income	30,736	23,990	23,990	27,025	3,332	30,357	26.5%	31,330	30.6%
Charges for Services	65,154	80,200	62,200	53,633	7,979	61,612	(0.9%)	76,000	22.2%
Insurance Proceeds	1,287	-	1,070	1,077	-	1,077	0.7%	-	(100.0%)
Other - Donations	21,150	30,000	5,000	4,296	704	5,000	0.0%	5,000	0.0%
Other	1,731	3,500	750	649	101	750	0.0%	3,500	366.7%
Total Revenues by Source	$ 351,342	$ 371,903	$ 331,417	$ 322,657	$ 13,570	$ 336,227	1.5%	$ 460,894	39.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 391,442	$ 369,285	$ 431,275	$ 322,211	$ 62,703	$ 384,914	(10.7%)	$ 463,121	7.4%
Total Expenditures by Department/Cost Center	$ 391,442	$ 369,285	$ 431,275	$ 322,211	$ 62,703	$ 384,914	(10.7%)	$ 463,121	7.4%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 391,442	$ 369,285	$ 431,275	$ 322,211	$ 62,703	$ 384,914	(10.7%)	$ 463,121	7.4%
Total Expenditures by Function	$ 391,442	$ 369,285	$ 431,275	$ 322,211	$ 62,703	$ 384,914	(10.7%)	$ 463,121	7.4%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 146,512	$ 131,000	$ 159,600	$ 133,773	$ 25,827	$ 159,600	0.0%	$ 142,600	(10.7%)
Benefits	48,114	46,525	53,625	40,872	13,620	54,492	1.6%	48,625	(9.3%)
Other Operational Expenses	172,094	179,360	204,885	140,935	22,425	163,360	(20.3%)	152,625	(25.5%)
Intergovernmental	9,595	6,000	6,000	5,169	831	6,000	0.0%	5,500	(8.3%)
Capital Expenditures	15,127	6,400	7,165	1,462	-	1,462	(79.6%)	113,771	1487.9%
Total Expenditures by Character	$ 391,442	$ 369,285	$ 431,275	$ 322,211	$ 62,703	$ 384,914	(10.7%)	$ 463,121	7.4%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (40,100)	$ 2,618	$ (99,858)			$ (48,687)		$ (2,227)	
Estimated Fund Balance, Jan 1	769,265	706,076	706,076			729,165	3.3%	680,478	(3.6%)
Estimated Fund Balance, Dec 31	$ 729,165	$ 708,694	$ 606,218			$ 680,478	12.2%	$ 678,251	11.9%

CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 2,026,020	$ 2,016,920	$ 2,016,920	$ 1,981,044	$ 47	$ 1,981,091	(1.8%)	$ 2,091,090	3.7%
Intergovernmental	21,532	21,534	21,534	14,460	-	14,460	(32.9%)	21,689	0.7%
Interest Income	258,763	198,440	198,440	243,137	23,785	266,922	34.5%	275,510	38.8%
Other	6,578	-	-	-	-	-	0.0%	-	0.0%
Total Revenues by Source	$ 2,312,893	$ 2,236,894	$ 2,236,894	$ 2,238,641	$ 23,832	$ 2,262,473	1.1%	$ 2,388,289	6.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 526,087	$ 818,835	$ 818,859	$ 462,410	$ 110,954	$ 573,364	(30.0%)	$ 773,017	(5.6%)
Capital	1,453,193	1,386,000	1,636,000	342,176	17,669	359,845	(78.0%)	1,507,000	(7.9%)
Senior Center	237,104	339,272	339,275	609,413	28,141	637,554	87.9%	272,095	(19.8%)
Total Expenditures by Department/Cost Center	$ 2,216,384	$ 2,544,107	$ 2,794,134	$ 1,413,999	$ 156,764	$ 1,570,763	(43.8%)	$ 2,552,112	(8.7%)
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 2,216,384	$ 2,544,107	$ 2,794,134	$ 1,413,999	$ 156,764	$ 1,570,763	(43.8%)	$ 2,552,112	(8.7%)
Total Expenditures by Function	$ 2,216,384	$ 2,544,107	$ 2,794,134	$ 1,413,999	$ 156,764	$ 1,570,763	(43.8%)	$ 2,552,112	(8.7%)
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 201,425	$ 250,000	$ 250,000	$ 187,525	$ 43,475	$ 231,000	(7.6%)	$ 250,000	0.0%
Benefits	59,807	90,510	90,510	52,672	15,759	68,431	(24.4%)	79,450	(12.2%)
Other Operational Expenses	516,160	688,597	688,624	910,730	7,880	918,610	33.4%	693,662	0.7%
Capital Expenditures	1,438,992	1,515,000	1,765,000	263,072	89,650	352,722	(80.0%)	1,529,000	(13.4%)
Total Expenditures by Character	$ 2,216,384	$ 2,544,107	$ 2,794,134	$ 1,413,999	$ 156,764	$ 1,570,763	(43.8%)	$ 2,552,112	(8.7%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 96,509	$ (307,213)	$ (557,240)			$ 691,710		$ (163,823)	
Estimated Fund Balance, Jan 1	6,285,383	5,611,675	5,611,675			6,381,892	13.7%	7,073,602	26.1%
Estimated Fund Balance, Dec 31	$ 6,381,892	$ 5,304,462	$ 5,054,435			$ 7,073,602	39.9%	$ 6,909,779	36.7%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Senior Center	$ 1,001,367	$ 629,874	$ 637,846
Reserved for Capital Fund (10 mil)	1,243,315	2,122,147	1,920,882
Unreserved	4,137,210	4,321,581	4,351,051
Total Fund Balance	$ 6,381,892	$ 7,073,602	$ 6,909,779

CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 48,730	$ 23,575	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 7,017	(23.1%)
Interest Income	39	52	-	-	-	-	0.0%	-	0.0%
Other	-	-	-	-	-	-	0.0%	150,000	N/A
Total Revenues by Source	$ 48,769	$ 23,627	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
Total Expenditures by Department/Cost Center	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
Total Expenditures by Function	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 7,017	(23.1%)
Capital Expenditures	-	-	-	-	-	-	0.0%	150,000	N/A
Total Expenditures by Character	$ 48,769	$ 23,645	$ 9,128	$ 9,128	$ -	$ 9,128	0.0%	$ 157,017	1620.2%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ -	$ (18)	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	-	18	18			-	(100.0%)	-	(100.0%)
Estimated Fund Balance, Dec 31	$ -	$ -	$ 18			$ -	(100.0%)	$ -	(100.0%)

CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Revenues by Source	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Department/Cost Center	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY FUNCTION									
Function									
Culture-Recreation	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Function	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Character	$ 5,282	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ -	$ -	$ -			$ -		$ -	
Estimated Fund Balance, Jan 1	-	-	-			-	0.0%	-	0.0%
Estimated Fund Balance, Dec 31	$ -	$ -	$ -			$ -	0.0%	$ -	0.0%

Transfer of Operations - On November 7, 2024, the Parish Officially declared Community Center No. 7 of Ward 2 as inactive. There was no residual cash to transfer to the Parish Parks Department which will handle any future maintenance and/or monitoring issues.

CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 714	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Interest Income	14,869	10,880	10,880	13,352	1,208	14,560	33.8%	15,030	38.1%
Charges for Services	11,356	10,800	10,800	12,429	571	13,000	20.4%	12,000	11.1%
Other	255	-	-	376	-	376	N/A	-	0.0%
Total Revenues by Source	$ 27,194	$ 21,680	$ 21,680	$ 26,157	$ 1,779	$ 27,936	28.9%	$ 27,030	24.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 17,981	$ 55,702	$ 55,702	$ 33,008	$ 17,977	$ 50,985	(8.5%)	$ 75,838	36.1%
Total Expenditures by Department/Cost Center	$ 17,981	$ 55,702	$ 55,702	$ 33,008	$ 17,977	$ 50,985	(8.5%)	$ 75,838	36.1%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 17,981	$ 55,702	$ 55,702	$ 33,008	$ 17,977	$ 50,985	(8.5%)	$ 75,838	36.1%
Total Expenditures by Function	$ 17,981	$ 55,702	$ 55,702	$ 33,008	$ 17,977	$ 50,985	(8.5%)	$ 75,838	36.1%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 17,981	$ 25,702	$ 25,702	$ 33,008	$ 7,977	$ 40,985	59.5%	$ 45,838	78.3%
Capital Expenditures	-	30,000	30,000	-	10,000	10,000	(66.7%)	30,000	0.0%
Total Expenditures by Character	$ 17,981	$ 55,702	$ 55,702	$ 33,008	$ 17,977	$ 50,985	(8.5%)	$ 75,838	36.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 9,213	$ (34,022)	$ (34,022)			$ (23,049)		$ (48,808)	
Estimated Fund Balance, Jan 1	401,755	406,742	406,742			410,968	1.0%	387,919	(4.6%)
Estimated Fund Balance, Dec 31	$ 410,968	$ 372,720	$ 372,720			$ 387,919	4.1%	$ 339,111	(9.0%)

CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 206,736	$ 214,600	$ 214,600	$ 210,706	$ 3,894	$ 214,600	0.0%	$ 219,965	2.5%
Intergovernmental	674,886	1,377,600	1,377,600	964,148	435,462	1,399,610	1.6%	831,183	(39.7%)
Interest Income	14,440	12,960	12,960	18,254	2,809	21,063	62.5%	21,740	67.7%
Charges for Services	719,124	572,500	572,500	661,522	56,378	717,900	25.4%	727,500	27.1%
Other	13,050	5,000	5,000	11,710	-	11,710	134.2%	7,000	40.0%
Total Revenues by Source	$ 1,628,236	$ 2,182,660	$ 2,182,660	$ 1,866,340	$ 498,543	$ 2,364,883	8.3%	$ 1,807,388	(17.2%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 1,383,165	$ 1,474,563	$ 1,474,563	$ 1,155,403	$ 99,866	$ 1,255,269	(14.9%)	$ 1,404,907	(4.7%)
Debt Service	54,803	779,800	779,800	370,775	467,076	837,851	7.4%	376,000	(51.8%)
Total Expenditures by Department/Cost Center	$ 1,437,968	$ 2,254,363	$ 2,254,363	$ 1,526,178	$ 566,942	$ 2,093,120	(7.2%)	$ 1,780,907	(21.0%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 1,437,968	$ 2,254,363	$ 2,254,363	$ 1,526,178	$ 566,942	$ 2,093,120	(7.2%)	$ 1,780,907	(21.0%)
Total Expenditures by Function	$ 1,437,968	$ 2,254,363	$ 2,254,363	$ 1,526,178	$ 566,942	$ 2,093,120	(7.2%)	$ 1,780,907	(21.0%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,353,335	$ 1,369,563	$ 1,369,563	$ 1,162,381	$ 99,906	$ 1,262,287	(7.8%)	$ 1,351,907	(1.3%)
Capital Expenditures	84,633	884,800	884,800	363,797	467,036	830,833	(6.1%)	429,000	(51.5%)
Total Expenditures by Character	$ 1,437,968	$ 2,254,363	$ 2,254,363	$ 1,526,178	$ 566,942	$ 2,093,120	(7.2%)	$ 1,780,907	(21.0%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 190,268	$ (71,703)	$ (71,703)			$ 271,763		$ 26,481	
Estimated Fund Balance, Jan 1	532,105	526,414	526,414			722,373	37.2%	994,136	88.9%
Estimated Fund Balance, Dec 31	$ 722,373	$ 454,711	$ 454,711			$ 994,136	118.6%	$ 1,020,617	124.5%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 64,423	$ 64,423	$ 71,326
Unreserved	657,950	929,713	949,291
Total Fund Balance	$ 722,373	$ 994,136	$ 1,020,617

CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Interest Income	$ 1,106	$ 810	$ 810	$ 1,019	$ 82	$ 1,101	35.9%	$ 1,140	40.7%
Total Revenues by Source	$ 1,106	$ 810	$ 810	$ 1,019	$ 82	$ 1,101	35.9%	$ 1,140	40.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Total Expenditures by Department/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	$ 1,106	$ 810	$ 810			$ 1,101		$ 1,140	
Estimated Fund Balance, Jan 1	29,689	30,770	30,770			30,795	0.1%	31,896	3.7%
Estimated Fund Balance, Dec 31	$ 30,795	$ 31,580	$ 31,580			$ 31,896	1.0%	$ 33,036	4.6%

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 673,500	$ 670,000	$ 670,000	$ 832,224	$ 276	$ 832,500	24.3%	$ 832,500	24.3%
Intergovernmental	464	2,340,000	2,340,000	-	200,000	200,000	(91.5%)	2,140,000	(8.5%)
Interest Income	154,672	112,390	112,390	154,481	13,477	167,958	49.4%	173,360	54.2%
Charges for Services	370,283	450,000	450,000	374,771	27,448	402,219	(10.6%)	375,550	(16.5%)
Insurance Proceeds	20,937	-	-		-	-	0.0%	-	0.0%
Other	10,646	3,500	3,500	11,424	-	11,424	226.4%	3,500	0.0%
Total Revenues by Source	$ 1,230,502	$ 3,575,890	$ 3,575,890	$ 1,372,900	$ 241,201	$ 1,614,101	(54.9%)	$ 3,524,910	(1.4%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 617,609	$ 575,655	$ 825,655	$ 736,789	$ 95,678	$ 832,467	0.8%	$ 892,382	8.1%
Capital	184,611	2,752,100	3,260,300	221,994	533,076	755,070	(76.8%)	2,696,453	(17.3%)
Total Expenditures by Department/Cost Center	$ 802,220	$ 3,327,755	$ 4,085,955	$ 958,783	$ 628,754	$ 1,587,537	(61.1%)	$ 3,588,835	(12.2%)
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 802,220	$ 3,327,755	$ 4,085,955	$ 958,783	$ 628,754	$ 1,587,537	(61.1%)	$ 3,588,835	(12.2%)
Total Expenditures by Function	$ 802,220	$ 3,327,755	$ 4,085,955	$ 958,783	$ 628,754	$ 1,587,537	(61.1%)	$ 3,588,835	(12.2%)
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 617,208	$ 588,955	$ 838,955	$ 659,419	$ 172,848	$ 832,267	(0.8%)	$ 905,682	8.0%
Capital Expenditures	185,012	2,738,800	3,247,000	299,364	455,906	755,270	(76.7%)	2,683,153	(17.4%)
Total Expenditures by Character	$ 802,220	$ 3,327,755	$ 4,085,955	$ 958,783	$ 628,754	$ 1,587,537	(61.1%)	$ 3,588,835	(12.2%)
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 428,282	$ 248,135	$ (510,065)			$ 26,564		$ (63,925)	
Estimated Fund Balance, Jan 1	3,804,385	3,838,185	3,838,185			4,232,667	10.3%	4,259,231	11.0%
Estimated Fund Balance, Dec 31	$ 4,232,667	$ 4,086,320	$ 3,328,120			$ 4,259,231	28.0%	$ 4,195,306	26.1%

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 168,400	$ 175,000	$ 175,000	$ 176,222	$ 3,778	$ 180,000	2.9%	$ 229,900	31.4%
Special Assessments	5,985	2,500	2,500	8,678	-	8,678	247.1%	5,000	100.0%
Intergovernmental	827,485	843,750	843,750	200,599	318,993	519,592	(38.4%)	4,325,000	412.6%
Interest Income	140,154	108,120	108,120	110,512	13,973	124,485	15.1%	128,490	18.8%
Charges for Services	1,280,558	1,220,000	1,220,000	1,194,018	130,189	1,324,207	8.5%	1,372,000	12.5%
Bond Proceeds	354,972	447,158	447,158	-	-	-	(100.0%)	447,158	0.0%
Other	70,381	60,000	60,000	65,658	9,342	75,000	25.0%	60,000	0.0%
Total Revenues by Source	$ 2,847,935	$ 2,856,528	$ 2,856,528	$ 1,755,687	$ 476,275	$ 2,231,962	(21.9%)	$ 6,567,548	129.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 2,264,963	$ 2,269,341	$ 2,269,341	$ 1,459,719	$ 702,547	$ 2,162,266	(4.7%)	$ 2,312,334	1.9%
Capital	1,561,316	2,276,781	2,439,600	773,643	431,297	1,204,940	(50.6%)	5,746,135	135.5%
Total Expenditures by Department/Cost Center	$ 3,826,279	$ 4,546,122	$ 4,708,941	$ 2,233,362	$ 1,133,844	$ 3,367,206	(28.5%)	$ 8,058,469	71.1%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 3,826,279	$ 4,546,122	$ 4,708,941	$ 2,233,362	$ 1,133,844	$ 3,367,206	(28.5%)	$ 8,058,469	71.1%
Total Expenditures by Function	$ 3,826,279	$ 4,546,122	$ 4,708,941	$ 2,233,362	$ 1,133,844	$ 3,367,206	(28.5%)	$ 8,058,469	71.1%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 1,633,756	$ 1,637,941	$ 1,644,941	$ 1,320,367	$ 171,849	$ 1,492,216	(9.3%)	$ 1,602,934	(2.6%)
Debt Service	545,479	554,000	554,000	84,454	469,546	554,000	0.0%	553,000	(0.2%)
Capital Expenditures	1,647,044	2,354,181	2,510,000	828,541	492,449	1,320,990	(47.4%)	5,902,535	135.2%
Total Expenditures by Character	$ 3,826,279	$ 4,546,122	$ 4,708,941	$ 2,233,362	$ 1,133,844	$ 3,367,206	(28.5%)	$ 8,058,469	71.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (978,344)	$ (1,689,594)	$ (1,852,413)			$ (1,135,244)		$ (1,490,921)	
Estimated Fund Balance, Jan 1	3,965,168	2,318,459	2,318,459			2,986,824	28.8%	1,851,580	(20.1%)
Estimated Fund Balance, Dec 31	$ 2,986,824	$ 628,865	$ 466,046			$ 1,851,580	297.3%	$ 360,659	(22.6%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 159,675	$ 181,647	$ 181,647
Unreserved	2,827,149	1,669,933	179,012
Total Fund Balance	$ 2,986,824	$ 1,851,580	$ 360,659

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 8 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 163,164	$ 171,000	$ 171,000	$ 186,343	$ 4,657	$ 191,000	11.7%	$ 183,385	7.2%
Intergovernmental	8,652	5,154	5,154	3,461	1,693	5,154	0.0%	145,154	2716.3%
Interest Income	14,419	7,240	7,240	29,835	-	29,835	312.1%	30,070	315.3%
Charges for Services	1,425,751	1,488,500	1,488,500	1,371,324	154,536	1,525,860	2.5%	1,435,500	(3.6%)
Insurance Proceeds	250,000	-	-	512,500	-	512,500	N/A	-	0.0%
Other	34,576	20,000	20,000	54,389	611	55,000	175.0%	20,000	0.0%
Total Revenues by Source	$ 1,896,562	$ 1,691,894	$ 1,691,894	$ 2,157,852	$ 161,497	$ 2,319,349	37.1%	$ 1,814,109	7.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 1,543,453	$ 1,651,832	$ 1,651,832	$ 1,627,541	$ 295,324	$ 1,922,865	16.4%	$ 1,786,221	8.1%
Total Expenditures by Department/Cost Center	$ 1,543,453	$ 1,651,832	$ 1,651,832	$ 1,627,541	$ 295,324	$ 1,922,865	16.4%	$ 1,786,221	8.1%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 1,543,453	$ 1,651,832	$ 1,651,832	$ 1,627,541	$ 295,324	$ 1,922,865	16.4%	$ 1,786,221	8.1%
Total Expenditures by Function	$ 1,543,453	$ 1,651,832	$ 1,651,832	$ 1,627,541	$ 295,324	$ 1,922,865	16.4%	$ 1,786,221	8.1%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 58,200	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0.0%
Benefits	3,113	-	-	-	-	-	0.0%	-	0.0%
Other Operational Expenses	1,318,813	1,442,194	1,442,194	1,575,464	137,763	1,713,227	18.8%	1,540,897	6.8%
Debt Service	156,684	159,638	159,638	20,273	139,365	159,638	0.0%	155,324	(2.7%)
Capital Expenditures	6,643	50,000	50,000	31,804	18,196	50,000	0.0%	90,000	80.0%
Total Expenditures by Character	$ 1,543,453	$ 1,651,832	$ 1,651,832	$ 1,627,541	$ 295,324	$ 1,922,865	16.4%	$ 1,786,221	8.1%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 353,109	$ 40,062	$ 40,062			$ 396,484		$ 27,888	
Estimated Fund Balance, Jan 1	27,331	229,917	229,917			380,440	65.5%	776,924	237.9%
Estimated Fund Balance, Dec 31	$ 380,440	$ 269,979	$ 269,979			$ 776,924	187.8%	$ 804,812	198.1%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 5,158	$ -	$ -
Unreserved	375,282	771,784	799,672
Total Fund Balance	$ 380,440	$ 771,784	$ 799,672

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 504,216	$ 499,568	$ 499,568	$ 489,627	$ 4,373	$ 494,000	(1.1%)	$ 496,623	(0.6%)
Intergovernmental	3,095,578	1,350,000	1,350,000	922,042	100,000	1,022,042	(24.3%)	1,583,000	17.3%
Interest Income	31,797	24,410	24,410	29,160	3,500	32,660	33.8%	33,700	38.1%
Charges for Services	131,237	144,000	144,000	127,969	18,611	146,580	1.8%	174,500	21.2%
Bond Proceeds	2,556,000	-	-	-	-	-	0.0%	-	0.0%
Loan Proceeds	1,032,613	500,000	500,000	284,271	3,029	287,300	(42.5%)	278,000	(44.4%)
Other	5,757	5,000	5,276	4,577	-	4,577	(13.2%)	-	(100.0%)
Total Revenues by Source	$ 7,357,198	$ 2,522,978	$ 2,523,254	$ 1,857,646	$ 129,513	$ 1,987,159	(21.2%)	$ 2,565,823	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 371,565	$ 550,114	$ 480,361	$ 353,987	$ 89,186	$ 443,173	(7.7%)	$ 527,069	9.7%
Debt Service	133,343	131,288	131,288	131,263	-	131,263	(0.0%)	134,118	2.2%
Capital	7,123,645	1,850,000	1,962,290	1,297,206	140,827	1,438,033	(26.7%)	1,994,790	1.7%
Total Expenditures by Department/Cost Center	$ 7,628,553	$ 2,531,402	$ 2,573,939	$ 1,782,456	$ 230,013	$ 2,012,469	(21.8%)	$ 2,655,977	3.2%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 7,628,553	$ 2,531,402	$ 2,573,939	$ 1,782,456	$ 230,013	$ 2,012,469	(21.8%)	$ 2,655,977	3.2%
Total Expenditures by Function	$ 7,628,553	$ 2,531,402	$ 2,573,939	$ 1,782,456	$ 230,013	$ 2,012,469	(21.8%)	$ 2,655,977	3.2%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 161,994	$ 165,862	$ 166,262	$ 132,010	$ 23,790	$ 155,800	(6.3%)	$ 182,235	9.6%
Benefits	68,031	82,776	82,776	57,305	11,801	69,106	(16.5%)	78,995	(4.6%)
Other Operational Expenses	113,840	179,518	178,848	128,611	25,806	154,417	(13.7%)	207,839	16.2%
Intergovernmental	26,898	28,000	28,000	35,491	2,509	38,000	35.7%	35,000	25.0%
Debt Service	2,765,459	201,746	201,553	201,553	-	201,553	0.0%	204,408	1.4%
Capital Expenditures	4,492,331	1,873,500	1,916,500	1,227,486	166,107	1,393,593	(27.3%)	1,947,500	1.6%
Total Expenditures by Character	$ 7,628,553	$ 2,531,402	$ 2,573,939	$ 1,782,456	$ 230,013	$ 2,012,469	(21.8%)	$ 2,655,977	3.2%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ (271,355)	$ (8,424)	$ (50,685)			$ (25,310)		$ (90,154)	
Estimated Fund Balance, Jan 1	879,422	529,482	529,482			608,067	14.8%	582,757	10.1%
Estimated Fund Balance, Dec 31	$ 608,067	$ 521,058	$ 478,797			$ 582,757	21.7%	$ 492,603	2.9%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 66,942	$ 47,590	$ 31,787
Reserved for Capital Improvement	132,505	131,409	129,446
Unreserved	408,620	403,758	331,370
Total Fund Balance	$ 608,067	$ 582,757	$ 492,603

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 692,162	$ 690,000	$ 690,000	$ 676,823	$ 13,177	$ 690,000	0.0%	$ 707,250	2.5%
Intergovernmental	2,266	1,170,000	1,170,000	600,000	-	600,000	(48.7%)	570,000	(51.3%)
Interest Income	296,190	216,570	216,570	268,447	23,622	292,069	34.9%	301,470	39.2%
Charges for Services	413,926	381,000	381,000	387,898	45,372	433,270	13.7%	470,500	23.5%
Insurance Proceeds	-	-	-	9,520	-	9,520	N/A	-	0.0%
Other	16,004	10,000	10,000	13,282	418	13,700	37.0%	10,000	0.0%
Total Revenues by Source	$ 1,420,548	$ 2,467,570	$ 2,467,570	$ 1,955,970	$ 82,589	$ 2,038,559	(17.4%)	$ 2,059,220	(16.5%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 451,030	$ 563,289	$ 563,289	$ 543,129	$ 101,352	$ 644,481	14.4%	$ 797,544	41.6%
Debt Service	448,974	1,661,718	1,661,718	1,190,970	462,103	1,653,073	(0.5%)	2,949,500	77.5%
Total Expenditures by Department/Cost Center	$ 900,004	$ 2,225,007	$ 2,225,007	$ 1,734,099	$ 563,455	$ 2,297,554	3.3%	$ 3,747,044	68.4%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 900,004	$ 2,225,007	$ 2,225,007	$ 1,734,099	$ 563,455	$ 2,297,554	3.3%	$ 3,747,044	68.4%
Total Expenditures by Function	$ 900,004	$ 2,225,007	$ 2,225,007	$ 1,734,099	$ 563,455	$ 2,297,554	3.3%	$ 3,747,044	68.4%
EXPENDITURES - BY CHARACTER									
Character									
Other Operational Expenses	$ 341,960	$ 434,986	$ 434,986	$ 445,898	$ 65,662	$ 511,560	17.6%	$ 509,738	17.2%
Debt Service	98,567	98,603	98,603	98,221	-	98,221	(0.4%)	97,806	(0.8%)
Capital Expenditures	459,477	1,691,418	1,691,418	1,189,980	497,793	1,687,773	(0.2%)	3,139,500	85.6%
Total Expenditures by Character	$ 900,004	$ 2,225,007	$ 2,225,007	$ 1,734,099	$ 563,455	$ 2,297,554	3.3%	$ 3,747,044	68.4%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 520,544	$ 242,563	$ 242,563			$ (258,995)		$ (1,687,824)	
Estimated Fund Balance, Jan 1	7,445,785	6,601,685	6,601,685			7,966,329	20.7%	7,707,334	16.7%
Estimated Fund Balance, Dec 31	$ 7,966,329	$ 6,844,248	$ 6,844,248			$ 7,707,334	12.6%	$ 6,019,510	(12.1%)

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Capital Improvement	$ 170,342	$ 170,342	$ 170,342
Unreserved	7,795,987	7,536,992	5,849,168
Total Fund Balance	$ 7,966,329	$ 7,707,334	$ 6,019,510

CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Ad Valorem	$ 705,291	$ 696,872	$ 730,505	$ 786,951	$ 54	$ 787,005	7.7%	$ 756,099	3.5%
Intergovernmental	1,912,713	942,000	465,240	435,773	3,510	439,283	(5.6%)	658,950	41.6%
Interest Income	88,673	66,600	66,600	95,464	7,873	103,337	55.2%	106,660	60.2%
Charges for Services	297,307	295,000	295,000	260,750	48,750	309,500	4.9%	310,000	5.1%
Insurance Proceeds	-	-	8,839	8,338	1	8,339	(5.7%)	-	(100.0%)
Other	9,249	10,000	10,000	2,111	389	2,500	(75.0%)	6,500	(35.0%)
Total Revenues by Source	$ 3,013,233	$ 2,010,472	$ 1,576,184	$ 1,589,387	$ 60,577	$ 1,649,964	4.7%	$ 1,838,209	16.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 2,912,971	$ 1,448,856	$ 1,249,356	$ 716,408	$ 239,405	$ 955,813	(23.5%)	$ 1,647,755	31.9%
Debt Service	96,944	98,882	98,882	98,881	1	98,882	0.0%	95,676	(3.2%)
Total Expenditures by Department/Cost Center	$ 3,009,915	$ 1,547,738	$ 1,348,238	$ 815,289	$ 239,406	$ 1,054,695	(21.8%)	$ 1,743,431	29.3%
EXPENDITURES - BY FUNCTION									
Function									
Public Works	$ 3,009,915	$ 1,547,738	$ 1,348,238	$ 815,289	$ 239,406	$ 1,054,695	(21.8%)	$ 1,743,431	29.3%
Total Expenditures by Function	$ 3,009,915	$ 1,547,738	$ 1,348,238	$ 815,289	$ 239,406	$ 1,054,695	(21.8%)	$ 1,743,431	29.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 243,784	$ 257,500	$ 257,500	$ 215,795	$ 37,405	$ 253,200	(1.7%)	$ 267,500	3.9%
Benefits	95,509	97,032	97,032	80,184	16,648	96,832	(0.2%)	96,610	(0.4%)
Other Operational Expenses	324,691	289,825	280,325	167,278	74,202	241,480	(13.9%)	298,673	6.5%
Debt Service	248,708	249,881	249,881	148,730	101,151	249,881	0.0%	262,148	4.9%
Capital Expenditures	2,097,223	653,500	463,500	203,302	10,000	213,302	(54.0%)	818,500	76.6%
Total Expenditures by Character	$ 3,009,915	$ 1,547,738	$ 1,348,238	$ 815,289	$ 239,406	$ 1,054,695	(21.8%)	$ 1,743,431	29.3%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 3,318	$ 462,734	$ 227,946			$ 595,269		$ 94,778	
Estimated Fund Balance, Jan 1	2,144,947	2,100,696	2,100,696			2,148,265	2.3%	2,743,534	30.6%
Estimated Fund Balance, Dec 31	$ 2,148,265	$ 2,563,430	$ 2,328,642			$ 2,743,534	17.8%	$ 2,838,312	21.9%

FUND BALANCE RECAP

	As of 12/31/24	Anticipated 12/31/25	Projected 12/31/26
Reserved for Debt Service	$ 66,810	$ 81,226	$ 71,953
Unreserved	2,081,455	2,662,308	2,766,359
Total Fund Balance	$ 2,148,265	$ 2,743,534	$ 2,838,312

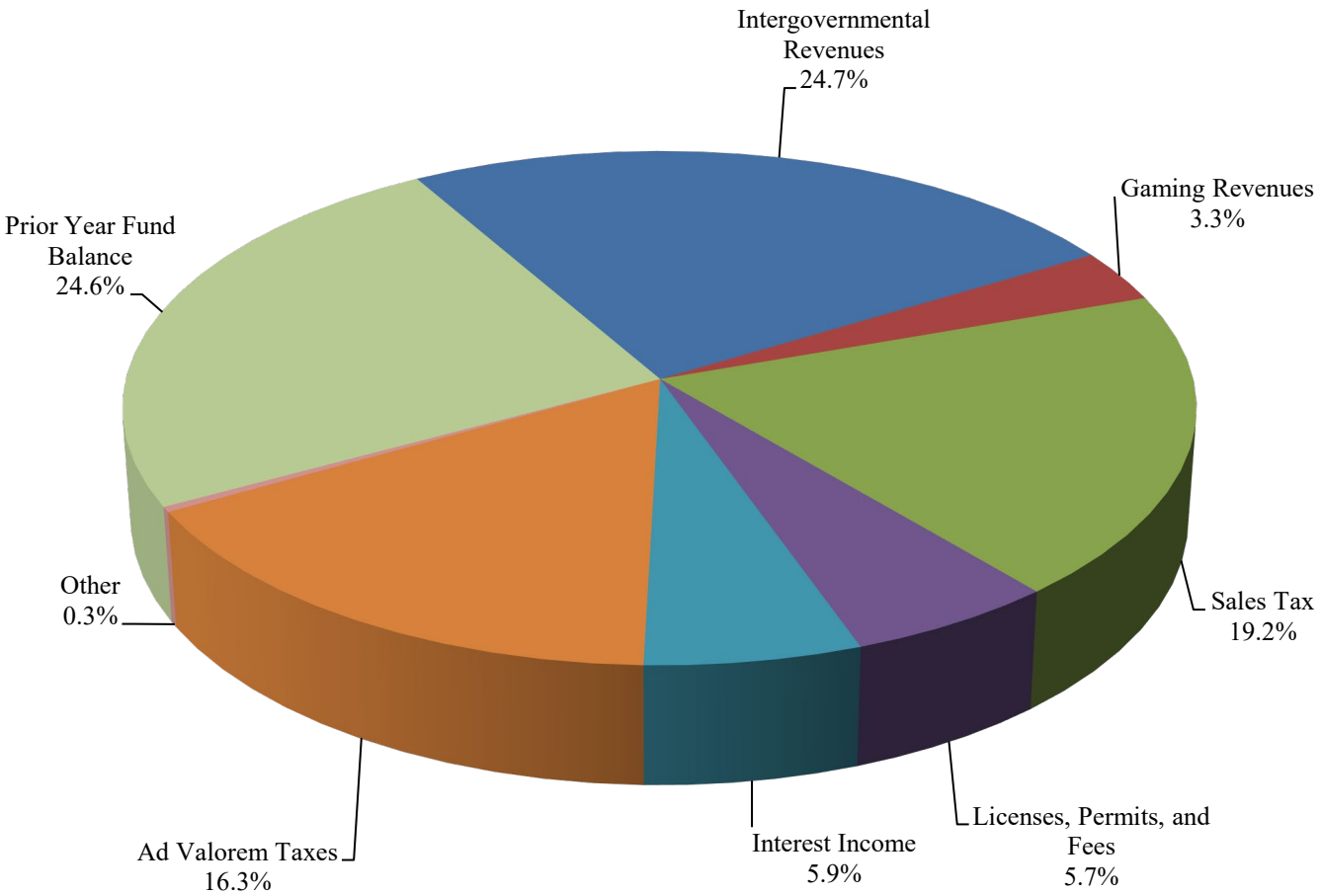
CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2026

	2025							2026	
	2024 Actual	2025 Original Budget	2025 Amended Budget	Actual YTD as of 10/31/25	Estimated Through 12/31/25	Projected YTD as of 12/31/25	% Change 2025 Amended vs. 2025 Proj.	Proposed 2026 Budget	% Change 2026 Budget vs. 2025 Amended
REVENUES - BY SOURCE									
Sources:									
Intergovernmental	$ 373,882	$ 420,000	$ 333,046	$ 190,685	$ 142,361	$ 333,046	0.0%	$ 295,500	(11.3%)
Interest Income	233,567	230,000	230,000	207,272	15,571	222,843	(3.1%)	230,010	0.0%
Charges for Services	3,726,369	3,706,500	3,706,500	3,303,711	337,820	3,641,531	(1.8%)	3,563,000	(3.9%)
Other	8,839	8,000	7,995	15,787	3	15,790	97.5%	7,000	(12.4%)
Total Revenues by Source	$ 4,342,657	$ 4,364,500	$ 4,277,541	$ 3,717,455	$ 495,755	$ 4,213,210	(1.5%)	$ 4,095,510	(4.3%)
EXPENDITURES - BY DEPARTMENT/COST CENTER									
Department									
Maintenance	$ 4,287,701	$ 4,622,023	$ 4,645,440	$ 3,605,973	$ 844,562	$ 4,450,535	(4.2%)	$ 5,680,506	22.3%
Total Expenditures by Department/Cost Center	$ 4,287,701	$ 4,622,023	$ 4,645,440	$ 3,605,973	$ 844,562	$ 4,450,535	(4.2%)	$ 5,680,506	22.3%
EXPENDITURES - BY FUNCTION									
Function									
Public Safety	$ 4,287,701	$ 4,622,023	$ 4,645,440	$ 3,605,973	$ 844,562	$ 4,450,535	(4.2%)	$ 5,680,506	22.3%
Total Expenditures by Function	$ 4,287,701	$ 4,622,023	$ 4,645,440	$ 3,605,973	$ 844,562	$ 4,450,535	(4.2%)	$ 5,680,506	22.3%
EXPENDITURES - BY CHARACTER									
Character									
Salaries	$ 1,872,359	$ 2,085,000	$ 2,095,417	$ 1,611,482	$ 312,235	$ 1,923,717	(8.2%)	$ 2,050,000	(2.2%)
Benefits	641,134	662,500	662,500	501,978	92,693	594,671	(10.2%)	610,500	(7.8%)
Other Operational Expenses	1,266,274	1,504,523	1,517,523	1,203,926	397,953	1,601,879	5.6%	1,642,006	8.2%
Intergovernmental	13,000	-	-	-	13,000	13,000	N/A	13,000	N/A
Capital Expenditures	494,934	370,000	370,000	288,587	28,681	317,268	(14.3%)	1,365,000	268.9%
Total Expenditures by Character	$ 4,287,701	$ 4,622,023	$ 4,645,440	$ 3,605,973	$ 844,562	$ 4,450,535	(4.2%)	$ 5,680,506	22.3%
SUMMARY OF FUND BALANCE									
Net change in fund balance	$ 54,956	$ (257,523)	$ (367,899)			$ (237,325)		$ (1,584,996)	
Estimated Fund Balance, Jan 1	6,433,154	6,285,253	6,285,253			6,488,110	3.2%	6,250,785	(0.5%)
Estimated Fund Balance, Dec 31	$ 6,488,110	$ 6,027,730	$ 5,917,354			$ 6,250,785	5.6%	$ 4,665,789	(21.2%)


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA

Calcasieu Parish Police Jury Revenue Recap

$379,623,652



Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
GENERAL FUND							
R0102	41101	GENERAL ALIMONY TAX	9,735,665	10,286,000	10,286,000	10,184,537	10,286,000
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	9,331,192	9,858,000	9,858,000	9,770,855	9,858,000
R0101	41500	HOTEL/MOTEL TAX	60,801	60,000	60,000	77,000	75,000
R0102	41820	CABLE TV FRANCHISE TAX	494,645	500,000	500,000	390,000	390,000
R0102	41830	BROADBAND FRANCHISE/ROW FEES	-	-	-	5,000	5,000
R0101	43170	FEMA GRANT DISASTERS	1,158,789	-	-	-	-
R0101	43173	OCD GRANT - DISASTERS	-	-	-	-	1,390,632
R0101	43400	STATE GRANTS	-	-	150,000	150,000	610,000
R0101	43401	STATE GRANT - CIVIL DEFENSE	107,438	42,000	152,000	184,845	63,534
R0101	43402	STATE GRANT - EMS	5,659	5,500	5,500	5,598	5,600
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	649,852	649,760	649,760	655,488	657,270
R0102	43502	STATE REV SHARING-CRTHS & JAIL	376,418	376,000	376,000	379,682	380,714
R0102	43510	STATE SHARED SEVERANCE TAX	1,266,178	1,000,000	1,000,000	998,000	1,000,000
R0102	43560	STATE SHARED BEER TAX	57,533	60,000	60,000	59,409	60,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000	7,000
R0101	43710	JSA - SHERIFF - MEDICAL STAFF	431,361	805,000	805,000	860,820	779,015
R0101	44110	COURT COST - CORONER	5,046	5,500	5,500	4,250	5,000
R0102	44115	DELTA DOWNS FEES	-	15,000	15,000	12,500	13,000
R0101	44180	FACILITY MAINTENANCE FEES	262,000	302,000	302,000	302,000	302,000
R0101	45113	WARD 3 COURT FINES	33,593	25,000	25,000	54,000	40,000
R0101	45114	WARD 4 COURT FINES	225,715	215,000	215,000	270,000	225,000
R0102	46100	INTEREST INCOME	1,029,595	802,180	802,180	1,117,793	1,153,750
R0102	47200	VIDEO POKER FEES	1,248,942	1,225,000	1,225,000	1,115,000	1,115,000
R0101	48111	PARKING FEES - 901 BUILDING	3,900	3,900	3,900	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA/OTHER	30,734	12,000	12,000	57,877	62,803
R0101	48121	RENTAL FEES - 901 LAKESHORE	177,116	177,000	177,000	178,634	184,188
R0101	48122	RENTAL FEES - CRIME LAB	-	168,000	168,000	288,200	78,600
R0101	48500	SALE OF ASSETS	3,220	10,000	10,000	7,500	10,000
R0102	48600	MISCELLANEOUS REVENUES	3,046	5,000	5,000	18,000	10,000
R0101	48604	INSURANCE REIMBURSEMENT	-	-	-	11,820	-
R0101	49120	GRANT FROM HEALTH UNIT	1,239,673	1,935,000	1,935,000	1,601,836	1,759,437
R0102	49990	TRANSFER FROM FUND BALANCE	-	1,908,986	2,070,836	1,080,726	1,073,530
Total Revenue			**27,945,111**	**30,458,826**	**30,880,676**	**29,852,270**	**31,603,973**

ENGINEERING/PUBLIC WORKS

R1022	41100	AD VALOREM TAXES	-	-	8,438,768	8,906,714	8,945,100
R1022	41300	SALES TAX	19,695,228	19,718,000	28,007,840	29,935,750	29,128,200
R1021	43170	FEMA GRANT DISASTERS	201,690	-	-	-	-
R1021	43707	JSA - OTHER AGENCIES	-	51,400	51,400	10,300	49,100
R1022	46100	INTEREST INCOME	1,223,510	895,800	895,800	1,057,955	1,409,400
R1021	48490	SALE OF SCRAP	1,909	-	-	22,433	-
R1021	48500	SALE OF ASSETS	74,667	-	-	64,459	-
R1021	48600	MISCELLANEOUS REVENUES	181,621	-	-	-	-

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R1022	48600	MISCELLANEOUS REVENUES	2,079	1,500	1,500	14,500	1,500
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.	1,030,296	1,251,600	-	-	-
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1	46,475	110,000	-	-	-
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2	72,460	70,000	-	-	-
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3	90,810	120,000	-	-	-
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4	100,883	120,000	-	-	-
R1022	49165	TRSF FR PWCF AGGR&ASHALT RD5	46,158	40,000	-	-	-
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6	34,492	30,000	-	-	-
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7	8,322	20,000	-	-	-
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8	88,261	60,000	-	-	-
R1022	49174	TRANSFER FROM 1.5 CENT S/T	4,321,183	5,206,405	-	-	-
R1022	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	1,000,000
R1022	49187	TRANSFER FROM DISASTER REC	-	-	-	10,312,640	-
R1021	49700	PRIOR PERIOD ADJUSTMENT	920	-	-	-	-
R1022	49990	TRANSFER FROM FUND BALANCE	-	7,697,230	(1,297,858)	(16,532,703)	(2,210,427)
Total Revenue			**27,220,965**	**35,391,935**	**36,097,450**	**33,792,048**	**38,322,873**

STORMWATER & WATERSHED MGMT

R2141	43170	FEMA GRANT - DISASTERS	6,964	-	-	-	-
R2141	44232	IN LIEU OF DETENTION FEE	82,007	10,000	10,000	60,136	-
R2142	46100	INTEREST INCOME	54,995	41,320	41,320	61,592	-
R2142	49160	TRANSFER FROM PW CAPITAL	33,000	33,000	-	-	-
R2142	49172	TRSF FROM PW/ENG	332,600	332,600	497,600	497,600	-
R2142	49174	TRANSFER FROM 1.5 CENT S/T	132,000	132,000	-	-	-
R2142	49986	Intra-entity Change	-	-	-	(1,581,814)	-
R2142	49990	TRANSFER FROM FUND BALANCE	-	(14,345)	(14,345)	1,348,151	-
Total Revenue			**641,566**	**534,575**	**534,575**	**385,665**	**-**

PW WATER AND WASTEWATER FUND

R2151	43170	FEMA GRANT - DISASTERS	6,072	-	-	-	-
R2151	43707	JSA - OTHER AGENCIES	1,775,950	1,951,950	1,951,950	1,951,950	2,244,744
R2151	44902	USAGE FEES	223,165	220,000	220,000	237,000	235,000
R2152	46100	INTEREST INCOME	15,510	13,840	13,840	24,114	24,890
R2151	48490	SALE OF SCRAP	-	-	-	1,017	-
R2151	48600	MISCELLANEOUS REVENUES	675	-	-	5	-
R2152	49120	GRANT FROM HEALTH UNIT	885,586	875,000	875,000	875,000	1,000,000
R2151	49990	TRANSFER FROM FUND BALANCE	-	4,738	4,738	219,667	(184,362)
Total Revenue			**2,906,958**	**3,065,528**	**3,065,528**	**3,308,753**	**3,320,272**

SOLID WASTE FUND

R2162	41300	SALES TAX	10,559,045	11,773,000	11,773,000	11,773,000	12,244,000
R2161	43170	FEMA GRANT DISASTERS	6,564	-	-	-	-
R2161	45160	LITTER ENFORCEMENT FINES	-	-	-	375	-

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2162	46100	INTEREST INCOME	70,042	47,320	47,320	105,000	100,160
R2161	48490	SALE OF SCRAP	180,886	140,000	140,000	175,000	175,000
R2162	48600	MISCELLANEOUS REVENUES	4,944	1,000	1,000	2,000	1,000
R2162	49170	TRANSFER FRM ST TRANSPORTATION	-	250,000	-	-	-
R2162	49174	TRANSFER FROM INFRA. CAPITAL	-	-	250,000	128,079	249,393
R2162	49990	TRANSFER FROM FUND BALANCE	-	(1,476,372)	(1,476,372)	(1,671,636)	(1,628,879)
Total Revenue			**10,821,481**	**10,734,948**	**10,734,948**	**10,511,818**	**11,140,674**

OPIOID ABATEMENT PROGRAM

R2171	43400	STATE GRANTS	-	798,631	798,631	3,156,867	1,750,000
R2172	46100	INTEREST INCOME	62,894	46,320	46,320	110,713	114,270
R2172	49990	TRANSFER FROM FUND BALANCE	-	(210,621)	(210,621)	(3,136,352)	(693,980)
Total Revenue			**62,894**	**634,330**	**634,330**	**131,228**	**1,170,290**

HEALTH UNIT FUND

R2182	41100	AD VALOREM TAXES	6,687,809	7,054,000	7,054,000	7,409,974	7,442,000
R2181	43170	FEMA GRANT DISASTERS	65	-	-	-	-
R2182	43500	STATE REVENUE SHARING	110,788	110,796	110,796	111,750	112,053
R2182	46100	INTEREST INCOME	576,438	435,580	435,580	596,441	615,630
R2181	48500	SALE OF ASSETS	9,043	-	-	-	-
R2182	48600	MISCELLANEOUS REVENUES	17,218	-	-	-	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	476,542	476,542	(595,917)	595,355
Total Revenue			**7,401,361**	**8,076,918**	**8,076,918**	**7,522,248**	**8,765,038**

OFFICE OF JUVENILE JUSTICE SVC

R2202	41100	AD VALOREM TAXES	9,403,201	9,918,000	9,918,000	10,427,711	10,463,500
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	46,152	45,000	103,256	174,411	55,800
R2201	43162	LCLE - CVA GRANT COUNSELOR	83,325	51,598	51,598	51,598	30,647
R2201	43170	FEMA GRANT DISASTERS	35,361	-	-	-	-
R2201	43413	TRSF FROM 14TH JDC - FINS GRNT	71,414	71,414	71,414	74,164	75,164
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	68,730	80,000	80,000	149,900	100,000
R2201	43426	GRANTS - OTHER	150,000	150,000	150,000	150,000	150,000
R2202	43500	STATE REVENUE SHARING	110,788	110,796	110,796	111,749	112,053
R2201	44231	PROBATION FEES	300	-	-	(300)	-
R2201	45110	COURT FINES	462	250	250	1,035	1,050
R2202	46100	INTEREST INCOME	561,606	436,790	436,790	651,712	672,680
R2201	48500	SALE OF ASSETS	232	500	500	-	-
R2201	48600	MISCELLANEOUS REVENUES	1,168	1,600	1,600	420	500
R2202	49990	TRANSFER FROM FUND BALANCE	-	(305,611)	(305,611)	(1,689,704)	(1,491,587)
Total Revenue			**10,532,740**	**10,560,337**	**10,618,593**	**10,102,696**	**10,169,807**

PUBLIC HEALTH SERVICES

R2271	43170	FEMA GRANT - DISASTERS	3,824	-	-	-	-

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2272	46100	INTEREST INCOME	24,806	20,140	20,140	32,117	33,150
R2272	49120	GRANT FROM HEALTH UNIT	333,210	335,837	335,837	335,837	345,116
R2272	49121	GRANT FROM MOSQUITO CONTROL	200,000	200,000	200,000	200,000	200,000
R2272	49124	TRSF FROM OPIOID PROGRAM FUND	62,072	46,320	46,320	110,713	114,270
R2271	49145	ADMINISTRATION FEES	174,663	177,292	177,292	177,292	190,329
R2272	49990	TRANSFER FROM FUND BALANCE	-	(78,218)	(78,218)	(148,441)	(145,072)
Total Revenue			**798,576**	**701,371**	**701,371**	**707,518**	**737,793**

MOSQUITO CONTROL FUND

R2282	41100	AD VALOREM TAXES	5,643,988	5,939,000	5,939,000	6,782,140	7,215,900
R2281	43170	FEMA GRANT DISASTERS	1,519	-	-	-	-
R2282	43500	STATE REVENUE SHARING	83,542	83,548	83,548	84,266	84,495
R2282	46100	INTEREST INCOME	697,235	538,530	538,530	769,328	794,080
R2281	48500	SALE OF ASSETS	11,493	-	-	14,009	-
R2281	48600	MISCELLANEOUS REVENUES	585	-	-	-	-
R2281	49120	GRANT FROM HEALTH UNIT	156,515	115,667	115,667	110,554	-
R2282	49990	TRANSFER FROM FUND BALANCE	-	182,952	182,952	(2,566,132)	(2,011,588)
Total Revenue			**6,594,876**	**6,859,697**	**6,859,697**	**5,194,165**	**6,082,887**

ANIMAL SERVICES FUND

R2301	42260	LICENSE/TAG & FEES	435,680	450,000	450,000	445,000	445,000
R2301	43170	FEMA GRANT DISASTERS	50,159	-	-	-	-
R2301	43702	GRANT-CITY OF LC JSA	665,302	705,098	705,098	687,120	891,503
R2301	43720	JOINT SERVICE AGGR - OTHER	116,692	103,948	103,948	121,157	162,389
R2301	44123	MICROCHIP FEE	(90)	-	-	-	-
R2301	44550	POUND COLLECTIONS	28,512	20,000	20,000	22,000	20,000
R2301	45140	IN HOUSE FINES	11,081	5,000	5,000	7,000	7,000
R2302	46100	INTEREST INCOME	72,034	62,810	62,810	75,840	78,280
R2301	48141	ADOPTION FEES	58,708	45,000	45,000	50,000	45,000
R2301	48300	DONATIONS	1,644	500	500	600	500
R2301	48500	SALE OF ASSETS	5,018	-	-	15,419	10,000
R2301	48600	MISCELLANEOUS REVENUES	1,477	500	500	100	-
R2302	49100	GRANT FROM GENERAL FUND	600,000	600,000	600,000	600,000	800,000
R2302	49120	GRANT FROM HEALTH UNIT	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
R2302	49990	TRANSFER FROM FUND BALANCE	-	695,965	695,965	368,926	398,092
Total Revenue			**3,546,217**	**4,188,821**	**4,188,821**	**3,893,162**	**4,357,764**

PARISH PARKS FUND

R2321	43170	FEMA GRANT DISASTERS	5,215	-	-	10,069	-
R2322	43530	STATE SHARED ROYALTIES	11,047	15,000	15,000	11,000	11,000
R2322	44115	DELTA DOWNS FEES	11,951	-	-	-	-
R2321	44700	FEES-CAMPERS TRAILERS	93,112	90,000	90,000	89,000	90,000
R2321	44710	PARK PAVILLION RENTAL	57,565	50,000	50,000	98,000	100,000

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2321	44730	SPECIAL EVENT CLEAN-UP	9,790	9,000	9,000	3,200	3,200
R2322	46100	INTEREST INCOME	36,971	31,930	31,930	53,707	55,440
R2321	48100	RENT AND ROYALTIES	7,640	9,000	9,000	9,000	9,000
R2321	48600	MISCELLANEOUS REVENUES	200	-	-	-	-
R2322	48700	TRANSFER FROM OTHER FUNDS	-	-	-	4,611	-
R2321	49140	GRANT FROM PUBLIC WORKS	1,675,000	1,850,000	1,850,000	1,850,000	1,850,000
R2322	49990	TRANSFER FROM FUND BALANCE	-	10,924	10,924	(43,018)	(24,366)
Total Revenue			**1,908,492**	**2,065,854**	**2,065,854**	**2,085,569**	**2,094,274**

PLANNING AND DEVELOPMENT FUND

R2341	42100	CULVERT PERMITS	29,525	25,000	25,000	33,350	31,400
R2341	42160	OCCUPATIONAL LICENSE	2,037,475	2,100,000	2,100,000	2,030,414	2,022,450
R2341	42210	PERMITS - DEVELOPMENT	296,737	345,000	345,000	1,415,264	345,000
R2341	42220	PERMITS - ELECTRICAL	9,055	8,000	8,000	7,160	8,000
R2341	42230	PERMITS - PLUMBING	3,555	3,400	3,400	2,855	2,800
R2341	42270	PERMITS - GAS	9,864	8,500	8,500	4,546	5,400
R2341	42272	SMALL CELL WIRELESS FEES	700	800	800	850	700
R2341	42280	PERMITS - MECHANICAL (HVAC)	19,360	20,000	20,000	19,965	19,250
R2341	42281	PLAN REVIEW	31,270	33,000	33,000	29,720	30,000
R2341	42282	STORMWATER GRADING PERMITS	350	250	250	650	450
R2341	43170	FEMA GRANT DISASTERS	31,392	-	-	-	-
R2341	43720	JOINT SERVICE AGREEMENT-OTHER	1,238	1,238	1,238	1,238	1,238
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	-	-	-	-
R2341	44114	WEED-GRASS CUTTING FEES	104,926	75,000	75,000	89,947	90,068
R2341	44119	SEWERAGE ABATEMENT FEES	34,691	10,000	10,000	74,100	50,000
R2341	44121	TRASH ABATEMENT/DEMOLITION FEE	270,662	230,000	230,000	233,174	250,000
R2341	44160	FEES - SUBDIVISION	5,318	7,000	7,000	4,579	4,500
R2341	44161	FEES - ZONING	18,979	22,000	22,000	17,000	16,200
R2341	44162	FEES-ELECTRICAL INSPECTIONS	117,998	125,000	125,000	95,460	101,425
R2341	44163	FEES - PLUMBING INSPECTIONS	36,367	33,500	33,500	29,920	28,100
R2341	44164	ROAD ABANDONMENTS	-	400	400	200	400
R6071	44166	APPLICATION FEE	2,250	1,700	1,700	2,325	1,200
R6071	44167	ADMINISTRATION FEES	64,247	20,000	20,000	51,195	21,000
R6071	44183	NOTIFICATION FEES	2,175	2,100	2,100	2,000	2,100
R2341	44184	INSPECTION SERVICES	34,170	31,000	31,000	27,735	24,700
R2341	44197	NOTARY FEES	860	1,000	1,000	780	700
R6071	44197	NOTARY FEES	800	300	300	650	400
R2341	45111	FINES AND PENALTIES	7,557	4,000	4,000	11,500	8,900
R2342	46100	INTEREST INCOME	76,981	62,860	62,860	72,736	75,080
R2341	48500	SALE OF ASSETS	-	13,000	13,000	14,501	-
R6071	48501	EXCESS SALES REIMBURSEMENTS	39,384	1,000	1,000	14,948	1,000
R2341	48600	MISCELLANEOUS REVENUES	1,240	1,200	1,200	1,600	1,200
R6071	48600	MISCELLANEOUS REVENUES	2,475	700	700	2,100	1,000
R2342	49100	GRANT FROM GENERAL FUND	500,000	500,000	500,000	500,000	650,000
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	441,694	468,383	468,383	390,725	425,731

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	1,026,093	1,026,093	(254,107)	875,115
Total Revenue			**4,256,295**	**5,191,424**	**5,191,424**	**4,939,080**	**5,105,507**

ADMINISTRATIVE FUND

R2361	42110	ALCOHOLIC BEVERAGE PERMITS	10,944	15,000	15,000	15,000	15,000
R2361	42170	BINGO PERMITS	300	400	400	100	100
R2361	43170	FEMA GRANT DISASTERS	46,244	-	-	20,869	15,000
R2361	44170	WRECKER FEES	7,000	7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS	5,812,593	7,418,075	7,409,151	7,453,400	8,034,710
R2361	44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000	12,000
R2362	46100	INTEREST INCOME	169,493	144,450	144,450	234,943	242,500
R2361	48500	SALE OF ASSETS	151	-	-	-	-
R2362	48530	REBATES	44,686	45,000	45,000	31,891	40,000
R2361	48600	MISCELLANEOUS REVENUES	285	200	200	-	-
R2362	48700	TRANSFER FROM OTHER FUNDS	1,267,001	420,000	420,000	255,435	254,158
R2362	49990	TRANSFER FROM FUND BALANCE	-	(394,216)	(385,292)	(970,477)	(555,985)
Total Revenue			**7,370,696**	**7,667,909**	**7,667,909**	**7,060,161**	**8,064,483**

INFORMATION TECHNOLOGY DEPT

R2381	43170	FEMA GRANT DISASTERS	22,833	-	-	-	-
R2382	44116	GRANTS - SATELLITE OFFICES	18,685	58,369	58,369	70,812	57,119
R2382	44118	INTERDEPARTMENT CHARGES	1,684,724	1,777,540	1,777,540	1,757,609	1,962,220
R2382	46100	INTEREST INCOME	33,539	32,320	32,320	30,171	31,140
R2381	48500	SALE OF ASSETS	8	-	-	-	-
R2382	49150	GRANT FROM ADMINISTRATION FUND	70,000	-	-	-	-
R2382	49990	TRANSFER FROM FUND BALANCE	-	40,248	40,248	105,437	(46,893)
Total Revenue			**1,829,790**	**1,908,477**	**1,908,477**	**1,964,029**	**2,003,586**

GIS FUND

R2391	43170	FEMA GRANT - DISASTERS	6,343	-	-	-	-
R2391	43707	JSA - OTHER AGENCIES	-	102,700	102,700	118,200	124,400
R2391	44118	INTERFUND CHARGES	870,114	1,264,573	1,264,573	1,264,574	1,002,842
R2392	46100	INTEREST INCOME	20,525	19,910	19,910	30,519	31,500
R2392	49990	TRANSFER FROM FUND BALANCE	-	(27,504)	(27,504)	(60,930)	(65,232)
Total Revenue			**896,982**	**1,359,679**	**1,359,679**	**1,352,363**	**1,093,510**

CRIMINAL COURT FUND

R1002	41100	AD VALOREM TAXES	8,503,755	8,984,000	8,892,448	8,904,393	9,478,200
R1002	43500	STATE REVENUE SHARING	168,863	168,876	168,876	170,327	170,790
R1001	44120	DISTRICT ATTORNEY FEES	44,237	40,000	40,000	47,500	45,000
R1711	44137	JURY AND WITNESS FEES - CIVIL	36,579	50,000	50,000	38,000	50,000

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R1711	44140	JURY & WITNESS FEES - CRIMINAL	5,409	10,000	10,000	5,000	5,000
R1001	45110	COURT FINES	205,691	200,000	200,000	190,000	190,000
R1001	45115	TRAFFIC COURT FINES	311,193	300,000	300,000	330,000	330,000
R1001	45200	BOND FORFEITURES	282,967	300,000	300,000	125,000	100,000
R1001	45210	DRUG FORFEITURES	75,151	150,000	150,000	338,000	150,000
R1001	45220	BOND FORFEITURE-LICENSE FEE	221,732	230,000	230,000	185,000	185,000
R1001	45230	DPS REINSTATEMENT FEE	10,100	10,000	10,000	5,600	5,600
R1712	46100	INTEREST INCOME	50,635	35,290	35,290	47,911	49,450
R1001	48600	MISCELLANEOUS REVENUES	884	-	-	-	-
R1002	49801	TRSF FROM CONSOL REV TO J&W	(1,964,915)	(2,001,875)	(2,058,265)	(2,059,164)	(2,130,918)
R1712	49801	TRSF FROM CONSOL REV TO J&W	1,964,915	2,001,875	2,058,265	2,071,164	2,130,918
R1002	49802	TRSF FR CONSOL REV TO JUDGES	(3,183,162)	(3,243,038)	(3,334,389)	(3,335,846)	(3,452,087)
R1002	49803	TRSF FR CONSOL REV TO D.A.	(4,676,497)	(4,764,463)	(4,898,670)	(4,900,810)	(5,071,585)
R1712	49811	TRSF FROM J&W TO JUDGES	(734,943)	(900,780)	(742,225)	(747,385)	(773,683)
R1712	49812	TRSF FROM J&W TO D.A.	(734,943)	(900,780)	(742,225)	(747,385)	(773,683)
Total Revenue			**587,652**	**669,105**	**669,105**	**667,305**	**688,002**

DISTRICT JUDGES FUND

R2411	43400	STATE GRANTS	162,500	159,000	159,000	150,000	150,000
R2411	43413	GRANT - LA SUPREME COURT-FINS	71,414	72,664	72,664	73,914	75,164
R2411	44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ	52,245	52,300	52,300	53,073	53,100
R2411	44238	SUPERVISION FEES	100	-	-	70	-
R2412	46100	INTEREST INCOME	385,936	293,360	293,360	418,810	432,280
R2411	48430	REIMB-FAMILY COURT-SALARIES	578,888	578,888	578,888	578,888	578,888
R2411	48500	SALE OF ASSETS	0	-	-	-	-
R2412	49802	TRSF FR CONSOL REV TO JUDGES	3,183,162	3,243,038	3,334,389	3,335,846	3,452,087
R2412	49811	TRSF FROM J&W TO JUDGES	734,943	900,780	742,225	741,385	773,683
R2412	49990	TRANSFER FROM FUND BALANCE	-	(694,056)	873,323	645,563	722,281
Total Revenue			**5,229,188**	**4,665,974**	**6,166,149**	**6,057,549**	**6,297,483**

DISTRICT ATTORNEY FUND

R2421	43100	FEDERAL GRANTS	29,244	24,000	24,000	28,000	55,000
R2421	43404	VETERANS COURT GRANT	112,418	50,000	50,000	51,155	-
R2421	43405	STATE GRANT - VICTIMS ASST.	60,000	60,000	60,000	60,000	60,000
R2421	43406	STATE GRANT-DOMESTIC VIOLENCE	51,700	50,000	50,000	50,000	50,000
R2421	43420	SEVERE CHILD ABUSE GRANT	280,759	210,000	210,000	207,000	124,000
R2421	43434	ST GRNT - PROSC EARLY INTERVNT	50,000	50,000	50,000	50,000	50,000
R2421	43435	PRE-TRIAL DIVERSION	350,000	300,000	300,000	150,000	350,000
R2421	43444	STATE GRANT - DWI	85,626	75,000	75,000	85,000	75,000
R2421	44133	REIMB - CHENNAULT LEGAL SVCS	37,500	37,500	37,500	37,500	37,500
R2421	44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000	60,000
R2421	44138	ADDITIONAL D. A. COURT FEES	172,280	151,000	151,000	186,000	185,000
R2421	44142	COMBINED ANTI DRUG TEAM GRNT	104,417	90,000	90,000	115,791	100,000

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2421	44147	CEA - CONSOL. GRV DRG DISTS.	52,668	50,000	50,000	46,000	50,000
R2421	44231	MISDEMEANOR PROBATION FEES	100,000	150,000	150,000	50,000	150,000
R2421	44232	VETERANS COURT FEES	4,500	2,500	2,500	2,500	2,500
R2421	44240	DWI FEES	2,040	1,500	1,500	4,000	1,500
R2421	44241	RE-ENTRY COURT FEES	-	-	-	15	-
R2421	45220	BOND FORFEITURE-LICENSE FEE	221,732	200,000	200,000	185,000	185,000
R2421	45221	BOND POSTING FEE	31,115	29,000	29,000	20,700	20,000
R2422	46100	INTEREST INCOME	75,386	76,160	76,160	118,760	122,580
R2421	48352	IMCAL HSA GRANT	28,197	-	-	-	-
R2422	49803	TRSF FR CONSOL REV TO D.A.	4,676,497	4,764,463	4,898,670	4,900,810	5,071,585
R2422	49812	TRSF FROM J&W TO D.A.	734,943	900,780	742,225	741,385	773,683
R2422	49990	TRANSFER FROM FUND BALANCE	-	429,577	453,925	(87,953)	597,497
Total Revenue			**7,321,021**	**7,761,480**	**7,761,480**	**7,061,663**	**8,120,845**

JUDICIAL EXPENSE FUND

R2431	45110	COURT FINES/FEES	116,477	115,000	115,000	115,000	115,000
R2432	46100	INTEREST INCOME	19,197	14,130	14,130	17,471	18,030
R2432	49990	TRANSFER FROM FUND BALANCE	-	37,670	60,670	59,129	49,320
Total Revenue			**135,673**	**166,800**	**189,800**	**191,600**	**182,350**

PARISH LIBRARY FUND

R2442	41100	AD VALOREM TAXES	17,092,881	18,264,875	17,854,966	18,264,875	17,928,517
R2441	43170	FEMA GRANT DISASTERS	1,115	-	-	-	-
R2442	43500	STATE REVENUE SHARING	125,763	125,772	125,772	126,854	127,198
R2441	44761	PHOTO COPY FEES	53,056	25,000	25,000	57,000	42,000
R2441	45120	LIBRARY FINES	5,280	8,000	8,000	6,000	8,000
R2442	46100	INTEREST INCOME	1,107,525	856,400	856,400	1,318,864	1,361,290
R2441	48320	DONATIONS - MEMORIALS	4,806	2,000	2,000	1,300	2,000
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS	2,191	8,000	350	500	-
R2441	48500	SALE OF ASSETS	6,023	-	4,255	4,255	-
R2441	48600	MISCELLANEOUS REVENUES	7,462	6,000	6,000	10,000	10,000
R2442	49990	TRANSFER FROM FUND BALANCE	-	179,044	599,150	(5,143,744)	1,366,922
Total Revenue			**18,406,101**	**19,475,091**	**19,481,893**	**14,645,904**	**20,845,927**

HOUSING DEPARTMENT FUND

R2461	43130	SECTION 8 - VOUCHER	2,483,444	2,765,160	2,765,160	2,570,541	2,657,868
R2461	43131	ADMINISTRATIVE FEE	281,220	300,848	300,848	300,201	277,416
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT	62,284	53,724	53,724	38,754	28,330
R2462	46100	INTEREST INCOME	8,332	7,500	7,500	8,891	8,847
R2462	49100	GRANT FROM GENERAL FUND	-	180,000	180,000	180,000	180,000
R2462	49990	TRANSFER FROM FUND BALANCE	-	50,454	50,454	21,015	31,948
Total Revenue			**2,835,279**	**3,357,686**	**3,357,686**	**3,119,402**	**3,184,409**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
RAPID REHOUSING PROGRAM							
R2471	43100	FEDERAL GRANTS	13,134	-	13,804	7,647	449,141
R2472	46100	INTEREST INCOME	26	-	-	-	-
R2472	49301	TRANSFER FROM GENERAL FUND	9,101	-	-	(7,647)	-
R2472	49990	TRANSFER FROM FUND BALANCE	-	-	-	(7,647)	-
Total Revenue			**22,261**	**-**	**13,804**	**(7,647)**	**449,141**
WORKFORCE INVTN. & OPPORT. ACT							
R2481	43151	WIA - ADULT	715,055	790,751	790,751	700,329	622,742
R2481	43152	YOUTH	822,107	1,127,922	1,127,922	913,051	853,674
R2481	43153	DISLOCATED WORKERS	534,630	616,592	616,592	507,436	504,602
R2482	46100	INTEREST INCOME	3,750	3,768	3,768	3,418	2,928
Total Revenue			**2,075,542**	**2,539,033**	**2,539,033**	**2,124,234**	**1,983,946**
PERMANENT SUPPORTIVE HOUSING							
R2491	43131	ADMINISTRATIVE FEE	39,953	20,720	40,503	38,000	78,250
R2491	43427	SHELTER PLUS CARE GRANT	119,811	100,000	200,000	250,000	276,000
R2492	46100	INTEREST INCOME	145	240	240	273	271
R2492	49301	TRANSFER FROM GENERAL FUND	41,350	-	-	-	-
R2491	49308	TRSF FROM HUMAN SVCS FUND	14,820	20,000	20,000	20,000	5,430
R2492	49990	TRANSFER FROM FUND BALANCE	-	(129)	(129)	-	-
Total Revenue			**216,079**	**140,831**	**260,614**	**308,273**	**359,951**
COMMUNITY SERVICES BLOCK GRANT							
R2501	43400	STATE GRANTS	759,784	598,661	598,661	687,222	682,728
Total Revenue			**759,784**	**598,661**	**598,661**	**687,222**	**682,728**
CALCA CHILDCARE FOOD PROGRAM							
R2511	43400	STATE GRANTS	381,795	421,302	421,302	411,128	475,697
R2512	46100	INTEREST INCOME	1,160	750	750	1,103	1,097
Total Revenue			**382,955**	**422,052**	**422,052**	**412,231**	**476,794**
TRIAD PROJECT							
R2522	46100	INTEREST INCOME	1,042	760	760	991	1,020
R2522	49990	TRANSFER FROM FUND BALANCE	-	17,240	17,240	2,809	2,391
Total Revenue			**1,042**	**18,000**	**18,000**	**3,800**	**3,411**
MISCELLANEOUS GRANTS FUND							
R2531	43400	STATE GRANTS	-	-	75,908	-	334,768

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2532	46100	INTEREST INCOME	13	10	23	13	10
R2532	49990	TRANSFER FROM FUND BALANCE	-	(10)	(10)	(13)	-
Total Revenue			**13**	**-**	**75,921**	**-**	**334,778**

SUPP NUTRITION ASST PROGRAM

R2541	43400	STATE GRANTS	50,621	76,891	76,891	63,382	115,087
R2541	43702	GRANT-CITY OF LC JSA	29,955	38,445	38,445	31,691	57,543
R2542	46100	INTEREST INCOME	-	-	-	5	10
R2541	49308	TRSF FROM HUMAN SVCS FUND	29,954	38,446	38,446	57,043	57,543
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	-	(25,352)	-
Total Revenue			**110,530**	**153,782**	**153,782**	**126,769**	**230,183**

LIHEAP FUND

R2551	43411	ST GRANT - ENERGY ASST.	2,142,274	1,893,000	1,893,000	1,624,579	1,854,000
R2551	43412	ST GRANT - CLIENT EDUCATION	8,381	42,000	42,000	11,389	34,759
R2551	49308	TRSF FROM HUMAN SVCS FUND	-	23,347	23,347	23,347	38,445
R2552	49990	TRANSFER FROM FUND BALANCE	-	-	-	(102,973)	-
Total Revenue			**2,150,655**	**1,958,347**	**1,958,347**	**1,556,342**	**1,927,204**

RE-ENTRY PROGRAM

R2571	43449	STATE GRANT - REENTRY PROGRAM	133,024	194,476	194,476	147,234	162,000
R2572	46100	INTEREST INCOME	-	-	-	100	100
R2572	49990	TRANSFER FROM FUND BALANCE	-	-	-	(100)	(100)
Total Revenue			**133,024**	**194,476**	**194,476**	**147,234**	**162,000**

TRANSIT PROGRAM

R2581	43415	GRANT - RURAL	461,294	550,000	550,000	541,390	626,000
R2581	44173	FARES	22,721	20,000	20,000	23,000	25,000
R2582	46100	INTEREST INCOME	57,915	37,500	37,500	57,223	56,937
R2581	48500	SALE OF ASSETS	-	-	-	3,238	-
R2581	48600	MISCELLANEOUS REVENUES	1,000	-	-	-	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	650,000	650,000	650,000	650,000	650,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	137,598	137,598	-	39,951
Total Revenue			**1,192,930**	**1,395,098**	**1,395,098**	**1,274,851**	**1,397,888**

CoC COORDINATED ENTRY PROGRAM

R2591	43100	FEDERAL GRANTS	135,755	142,504	142,504	142,504	152,868
R2592	46100	INTEREST INCOME	495	360	360	494	510
R2591	49308	TRSF FROM HUMAN SVCS FUND	35,569	35,626	35,626	32,532	24,853
R2592	49990	TRANSFER FROM FUND BALANCE	-	12,931	12,931	6,532	(1,799)
Total Revenue			**171,820**	**191,421**	**191,421**	**182,062**	**176,432**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
HUMAN SERVICES DEPARTMENT							
R2601	43170	FEMA GRANT DISASTERS	7,224	-	-	-	-
R2601	44175	BUILDING USER FEES	63,588	63,588	63,588	54,200	50,000
R2601	44176	ADMIN/ACCT FEE	19,656	19,656	19,656	18,000	22,000
R2602	46100	INTEREST INCOME	11,896	11,260	11,260	20,431	21,090
R2601	48101	RENTAL INCOME	3,695	3,000	3,000	3,500	3,500
R2601	48331	BECI/CLECO DONATIONS	4,179	850	850	1,800	1,800
R2601	48500	SALE OF ASSETS	77	-	-	-	-
R2601	48600	MISCELLANEOUS REVENUES	1,600	1,575	1,575	2,500	2,500
R2601	49100	GRANT FROM GENERAL FUND	700,000	800,000	800,000	800,000	857,231
R2601	49105	TRANSFER FROM FACILITIES	2,400	-	-	-	-
R2602	49194	RESIDUAL EQUITY TRANSFER	-	-	-	6,653	-
R2602	49990	TRANSFER FROM FUND BALANCE	-	13,971	13,971	32,426	-
Total Revenue			**814,315**	**913,900**	**913,900**	**939,510**	**958,121**
SUMMER FOOD PROGRAM							
R2611	43112	USDA GRANT	403,174	411,532	411,532	185,250	195,000
R2611	43154	TRANSFER FROM CSBG GRANT	140,000	35,000	35,000	102,205	15,000
R2611	43707	JSA - MUNICIPALITIES/OTHER	22,000	30,000	30,000	34,500	35,000
R2612	46100	INTEREST INCOME	916	1,100	1,100	-	-
R2611	49100	GRANT FROM GENERAL FUND	-	-	-	1,413	-
R2611	49120	GRANT FROM HEALTH UNIT	-	-	-	-	115,833
R2611	49308	TRSF FROM HUMAN SVCS FUND	-	-	-	21,850	-
R2612	49990	TRANSFER FROM FUND BALANCE	-	-	-	(1,413)	-
Total Revenue			**566,090**	**477,632**	**477,632**	**343,805**	**360,833**
EMERGENCY SOLUTIONS GRANT							
R2622	46100	INTEREST INCOME	563	410	410	552	570
R2622	49990	TRANSFER FROM FUND BALANCE	-	432	432	(552)	(570)
Total Revenue			**563**	**842**	**842**	**-**	**-**
ASSETS FOR INDEPENDENCE							
R2631	43711	LOCAL GRANTS	20,500	12,000	12,000	13,000	24,000
R2632	46100	INTEREST INCOME	1,204	1,170	1,170	311	320
R2632	49800	RESIDUAL EQUITY TRANSFER	4,803	-	-	-	-
R2632	49990	TRANSFER FROM FUND BALANCE	-	734	734	553	115
Total Revenue			**26,507**	**13,904**	**13,904**	**13,864**	**24,435**
FOOD FOR SENIORS							
R2642	46100	INTEREST INCOME	3,410	3,140	3,140	4,403	4,540
R2642	49120	GRANT FROM HEALTH UNIT	148,088	148,088	148,088	148,088	155,000

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R2642	49990	TRANSFER FROM FUND BALANCE	-	7,319	7,319	6,914	2,599
Total Revenue			**151,498**	**158,547**	**158,547**	**159,405**	**162,139**

HOUSING COUNSELING PROGRAM

R2651	43711	LOCAL GRANTS	222	-	-	-	-
R2651	43776	HOUSING COUNSELING GRANT	14,940	-	14,059	14,060	-
R2651	44169	PARTICIPANT FEES	231	-	-	-	-
R2651	46100	INTEREST INCOME	1	-	-	-	-
R2651	49100	GRANT FROM GENERAL FUND	3,338	-	-	-	-
Total Revenue			**18,732**	**-**	**14,059**	**14,060**	**-**

CONTRACT POSTAL UNIT

R2661	43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	8,333	-
R2661	43702	GRANT-CITY OF LC JSA	33,748	30,805	30,805	30,805	35,011
R2661	44181	P.O. BOX RENTAL FEES	2,285	3,000	3,000	2,400	3,000
R2662	46100	INTEREST INCOME	3,394	2,660	2,660	4,109	4,240
R2661	48480	Sales - Postage	-	-	13,400	7,800	17,600
R2661	48600	MISCELLANEOUS REVENUES	191	225	225	35	-
R2662	49100	GRANT FROM GENERAL FUND	30,000	30,805	30,805	30,805	35,011
R2662	49990	TRANSFER FROM FUND BALANCE	-	-	-	(8,697)	5,470
Total Revenue			**79,617**	**77,495**	**90,895**	**75,590**	**100,332**

ONE STOP OPERATOR FUND

R2671	49173	TRANSFER FROM WIOA FUND	100,543	93,460	93,460	76,206	60,000
R2671	49308	TRSF FROM HUMAN SVCS FUND	-	-	-	13,433	-
R2672	49990	TRANSFER FROM FUND BALANCE	-	(1)	(1)	(7,074)	-
Total Revenue			**100,543**	**93,459**	**93,459**	**82,565**	**60,000**

WIO - AREA 51 NORTH

R2681	43151	WIA - ADULT	187,721	253,662	253,662	238,533	256,114
R2681	43152	YOUTH	53,296	108,817	108,817	79,133	153,377
R2681	43153	DISLOCATED WORKERS	204,617	224,164	224,164	223,029	240,046
Total Revenue			**445,634**	**586,643**	**586,643**	**540,695**	**649,537**

WATER SECTOR PROGRAM FUND

R2691	43100	FEDERAL GRANTS	-	10,815,000	10,815,000	8,666,182	8,673,818
R2691	43190	ARP GRANT - ALN 21.027	1,460,586	-	-	-	-
R2692	46100	INTEREST INCOME	243	260	260	92,461	92,583
R2691	48714	TRANSFER FROM ARP	-	3,620,943	3,620,943	2,160,357	-
R2691	49174	TRANSFER FROM 2002 SALES TAX	2,843,590	5,605,609	5,605,609	7,597,490	813,827
R2692	49990	TRANSFER FROM FUND BALANCE	-	(260)	(260)	(4,931,602)	4,931,602
Total Revenue			**4,304,418**	**20,041,552**	**20,041,552**	**13,584,888**	**14,511,830**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
OJJS - TASC PROGRAM							
R2701	43428	LSU - TASC PROGRAM	199,191	209,061	209,061	215,231	212,500
R2702	46100	INTEREST INCOME	7,054	4,860	4,860	5,853	6,040
R2702	49990	TRANSFER FROM FUND BALANCE	-	(6,412)	(6,412)	(8,932)	(7,643)
Total Revenue			**206,245**	**207,509**	**207,509**	**212,152**	**210,897**
FEDERAL FOSTER CARE PROGRAM							
R2711	43400	STATE GRANTS	524,660	520,000	520,000	652,487	617,191
R2712	46100	INTEREST INCOME	29,704	18,440	18,440	39,559	40,830
R2712	49990	TRANSFER FROM FUND BALANCE	-	(291,186)	(291,186)	(451,201)	(262,276)
Total Revenue			**554,364**	**247,254**	**247,254**	**240,845**	**395,745**
OJJS - DRUG COURT PROGRAM							
R2721	43143	STATE GRANT-LA SUPREME COURT	22,907	34,000	34,000	16,069	27,200
R2721	43145	ST GRNT-FED TANF ALLOCATION	114,286	102,000	102,000	119,931	108,800
R2722	46100	INTEREST INCOME	712	530	530	902	930
R2722	49990	TRANSFER FROM FUND BALANCE	-	(91)	(91)	-	-
Total Revenue			**137,905**	**136,439**	**136,439**	**136,902**	**136,930**
ADULT DRUG PROGRAM							
R2731	43143	STATE GRANT-LA SUPREME COURT	122,783	134,400	134,400	147,700	220,320
R2731	43145	ST GRNT-FED TANF ALLOCATION	21,230	33,600	33,600	21,800	24,480
R2731	44231	PROBATION FEES	3,970	2,500	2,500	3,000	1,500
R2732	46100	INTEREST INCOME	11	10	10	10	10
R2731	49102	GRANT FROM D.A. FUND	-	-	-	18,010	-
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	-	(7,323)	-
Total Revenue			**147,994**	**170,510**	**170,510**	**183,197**	**246,310**
HOMELAND SECURITY GRANT							
R2741	43100	FEDERAL GRANTS	-	230,000	230,000	312,442	271,294
R2742	46100	INTEREST INCOME	260	150	150	1,607	1,660
R2742	49990	TRANSFER FROM FUND BALANCE	-	(150)	(150)	(1,607)	(1,660)
Total Revenue			**260**	**230,000**	**230,000**	**312,442**	**271,294**
INDIGENT TRANSCRIPT FUND							
R2751	45110	COURT FEES/FINES	96,519	86,000	86,000	105,000	105,000
R2751	46100	INTEREST INCOME	7,899	5,450	5,450	9,456	9,760
R2751	49990	TRANSFER FROM FUND BALANCE	-	10,971	10,971	(12,034)	(11,838)
Total Revenue			**104,417**	**102,421**	**102,421**	**102,422**	**102,922**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
CDBG DISASTER RECOVERY							
R2761	43100	FEDERAL GRANTS	-	568,750	568,750	137,728	11,238,122
R2761	43121	CWEF GRANT REVENUE	-	-	-	-	172,100
R2761	43131	ADMINISTRATIVE FEE	115,557	237,257	237,257	185,128	378,507
R2762	46100	INTEREST INCOME	7,215	400	400	17,937	18,510
R2761	49301	TRANSFER FROM GENERAL FUND	500,000	-	-	-	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	(32,207)	(32,207)	(17,937)	(18,510)
Total Revenue			**622,772**	**774,200**	**774,200**	**322,856**	**11,788,729**
HAZARD MITIGATION FUND							
R2771	43100	FEDERAL GRANTS	10,078,153	11,355,128	11,355,128	6,839,615	10,783,319
R2771	43131	ADMINISTRATIVE FEE	819,495	421,725	421,725	495,054	524,319
R2771	44169	PARTICIPANT FEES	(19,374)	37,993	37,993	45,000	48,360
R2772	46100	INTEREST INCOME	1,684	-	-	7,500	5,250
R2771	48101	RENTAL INCOME	600	600	600	400	400
R2772	49100	GRANT FROM GENERAL FUND	100,000	100,000	100,000	100,000	100,000
R2772	49172	TRSF FROM PW OPERATING	55,000	125,000	125,000	125,000	100,000
R2772	49178	TRANSFER FROM CDBG FUND	67,233	60,000	60,000	80,000	80,000
R2771	49301	HMGP LOCAL FUNDS TRANSFER	500,000	-	-	-	-
R2772	49307	TRSF FROM CIAP FUND	82,483	120,000	120,000	120,000	95,000
R2772	49990	TRANSFER FROM FUND BALANCE	-	(654,273)	(654,273)	278,124	285,784
Total Revenue			**11,685,274**	**11,566,173**	**11,566,173**	**8,090,693**	**12,022,432**
CAL EMERG RESP TRAINING CENTER							
R2781	43170	FEMA GRANT DISASTERS	8,961	-	-	-	-
R2781	43702	GRANT-CITY OF LC JSA	283,609	327,511	327,511	327,511	363,232
R2781	44174	TRAINING USER FEES	302,288	300,000	300,000	300,000	360,000
R2781	44182	REIMBURSEABLES	468,641	485,000	485,000	485,000	459,828
R2782	46100	INTEREST INCOME	14,056	14,500	14,500	16,637	17,170
R2781	49101	GRANT FROM OEP-FIRE TRAINING	21,825	25,000	25,000	25,000	25,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	130,998	130,998	(7,390)	-
Total Revenue			**1,099,381**	**1,283,009**	**1,283,009**	**1,146,758**	**1,225,230**
COASTAL PROGRAM							
R2791	43100	FEDERAL GRANTS	2,008,452	108,443	108,443	108,443	-
R2791	43113	FED OFFSHORE LEASING SHARING	1,691,776	1,300,000	1,300,000	1,691,600	1,700,000
R2791	43408	STATE GRANT - DNR	16,066	16,066	16,066	16,066	16,066
R2792	46100	INTEREST INCOME	358,464	339,800	339,800	408,100	421,230
R2792	49990	TRANSFER FROM FUND BALANCE	-	3,235,384	3,235,384	2,323,037	1,195,272
Total Revenue			**4,074,758**	**4,999,693**	**4,999,693**	**4,547,246**	**3,332,568**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
ROAD & DRAINAGE TRUST FUND							
R2802	41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
R2802	46100	INTEREST INCOME	251,799	184,580	184,580	276,796	285,700
R2802	48700	TRANSFER FROM OTHER FUNDS	-	-	2,500,000	2,500,000	500,000
R2802	49990	TRANSFER FROM FUND BALANCE	-	3,241,513	741,513	(2,386,192)	523,544
Total Revenue			**1,251,799**	**4,426,093**	**4,426,093**	**1,390,604**	**2,309,244**
GAMING FUND							
R2851	46100	INTEREST INCOME	2,828,249	2,037,680	2,037,680	2,853,297	2,945,080
R2851	47095	DISTRIB FROM POOLING DISTRICT	11,638,112	10,710,201	10,710,201	11,553,253	11,355,349
R2851	49980	TRSF TO FUND BAL - CURR YR REV	-	(10,710,201)	(10,710,201)	(11,553,253)	(11,355,349)
R2851	49990	TRANSFER FROM FUND BALANCE	-	17,949,786	17,949,786	6,909,311	39,654,545
Total Revenue			**14,466,360**	**19,987,466**	**19,987,466**	**9,762,608**	**42,599,625**
CALCASIEU PARISH LAW LIBRARY							
R2901	44109	COURT FEES	64,705	72,000	72,000	78,000	72,000
R2901	44761	PHOTO COPY FEES	-	-	-	2,166	100
R2902	46100	INTEREST INCOME	7,905	5,650	5,650	8,126	8,390
R2902	49990	TRANSFER FROM FUND BALANCE	-	(25,895)	(25,895)	(17,266)	(17,800)
Total Revenue			**72,610**	**51,755**	**51,755**	**71,026**	**62,690**
CORONER'S FUND							
R2981	43170	FEMA GRANT DISASTERS	1,488	-	-	560	-
R2981	44112	AUTOPSY FEES-CPPJ	187,470	333,000	337,800	383,288	387,000
R2981	44171	TRANSPORTATION FEES	40,525	70,000	70,000	101,346	150,500
R2981	44190	DEATH INVEST FEES - CPPJ	38,000	35,000	35,000	42,015	42,500
R2981	44191	DEATH INVEST. - MUNICIPALITIES	64,300	70,000	70,000	72,135	72,500
R2981	44192	MENTAL EXAMS - CPPJ	276,400	270,000	270,000	277,350	281,750
R2981	44193	MENTAL EXAMS - OTHER	108,250	100,000	100,000	99,075	97,500
R2981	44194	HUMAN REMAINS POUCH	1,800	1,125	1,125	2,588	2,625
R2981	44195	AUTOPSY RPT/MDI.LOG FEE	2,521	3,000	3,000	4,000	3,000
R2981	44196	FEES - TOX & X-RAY - CPPJ	9,596	19,000	19,000	14,672	16,000
R2981	44198	CREMATION PERMITS	900	-	18,000	18,000	48,000
R2982	46100	INTEREST INCOME	5,677	4,890	4,890	3,514	3,630
R2981	48500	SALE OF ASSETS	279	10,000	10,000	-	-
R2981	48600	MISCELLANEOUS REVENUES	1,100	1,000	1,000	(300)	1,000
R2981	48604	INSURANCE REIMBURSEMENT	-	-	28,100	28,105	-
R2982	49100	GRANT FROM GENERAL FUND	620,000	800,000	893,345	893,345	900,000
R2981	49104	TRSF FR CPPJ - COURT COST	5,046	5,000	5,000	4,250	5,000
R2982	49990	TRANSFER FROM FUND BALANCE	-	(4,130)	(4,130)	(69,112)	25,977
Total Revenue			**1,363,352**	**1,717,885**	**1,862,130**	**1,874,831**	**2,036,982**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
INFRASTRUCTURE CAPITAL-WARD 1							
R3752	41110	AD VALOREM TAX - FORMULA RD1	1,985,248	2,107,232	2,107,232	2,224,083	2,233,700
R3752	41120	AD VALOREM TAX - FORMULA RD2	656,113	696,244	-	-	-
R3752	41130	AD VALOREM TAX - FORMULA RD3	2,295,396	2,427,597	-	-	-
R3752	41140	AD VALOREM TAX - FORMULA RD4	2,280,704	2,424,110	-	-	-
R3752	41150	AD VALOREM TAX - FORMULA RD5	585,817	621,411	-	-	-
R3752	41160	AD VALOREM TAX - FORMULA RD6	809,934	859,488	-	-	-
R3752	41170	AD VALOREM TAX - FORMULA RD7	473,472	499,048	-	-	-
R3752	41180	AD VALOREM TAX - FORMULA RD8	859,690	910,870	-	-	-
R3752	41301	SALES TAX - ROAD DISTRICT 1	1,970,606	1,970,160	1,570,160	1,675,390	1,633,000
R3752	41302	SALES TAX - ROAD DISTRICT 2	650,960	650,954	-	-	-
R3752	41303	SALES TAX - ROAD DISTRICT 3	2,264,080	2,269,686	-	-	-
R3752	41304	SALES TAX - ROAD DISTRICT 4	2,258,171	2,266,426	-	-	-
R3752	41305	SALES TAX - ROAD DISTRICT 5	582,023	580,989	-	-	-
R3752	41306	SALES TAX - ROAD DISTRICT 6	804,590	803,580	-	-	-
R3752	41307	SALES TAX - ROAD DISTRICT 7	466,800	466,585	-	-	-
R3752	41308	SALES TAX - ROAD DISTRICT 8	851,861	851,620	-	-	-
R3751	42240	UTILITY RELOCATION PERMITS	95,540	7,500	-	10,000	-
R3751	43720	JOINT SERVICE AGGR - OTHER	-	400,000	-	-	-
R3752	46100	INTEREST INCOME	674,589	495,290	-	-	-
R3752	46101	INTEREST INCOME - ROAD DSTR 1	224,190	190,110	190,110	241,213	248,970
R3752	46102	INTEREST INCOME - ROAD DSTR 2	270,958	191,160	-	-	-
R3752	46103	INTEREST INCOME - ROAD DSTR 3	716,455	525,710	-	-	-
R3752	46104	INTEREST INCOME - ROAD DSTR 4	399,004	298,830	-	-	-
R3752	46105	INTEREST INCOME - ROAD DSTR 5	210,201	152,850	-	-	-
R3752	46106	INTEREST INCOME - ROAD DSTR 6	243,872	175,530	-	-	-
R3752	46107	INTEREST INCOME - ROAD DSTR 7	178,314	125,720	-	-	-
R3752	46108	INTEREST INCOME - ROAD DSTR 8	334,039	236,370	-	-	-
R3751	48309	STATE GRANTS - OTHER	1,430,815	2,000,000	-	-	524,520
R3751	48500	SALE OF ASSETS	500	-	-	-	-
R3752	48600	MISCELLANEOUS REVENUES	127,442	5,000	-	-	-
R3752	49170	TRANSFER FRM ST TRANSPORTATION	1,444,247	1,040,000	-	-	-
R3751	49174	TRANSFER FROM INFRA. CAPITAL	-	-	700,000	700,000	908,355
R3752	49986	Intra-entity Change	-	-	-	(80,249,081)	-
R3752	49990	TRANSFER FROM FUND BALANCE	-	3,658,826	2,306,323	80,220,516	26,650
Total Revenue			**26,145,631**	**29,908,896**	**6,873,825**	**4,822,121**	**5,575,195**
COURTHOUSE COMPLEX CAP. IMPR.							
R3101	43190	AMERICAN RESCUE PLAN ACT GRANT	2,100,000	-	-	-	-
R3101	43750	GRANT FROM GAMING FUND	500,000	4,630,000	4,630,000	1,000,000	10,130,000
R3102	46100	INTEREST INCOME	107,680	76,530	76,530	114,018	117,690
R3101	48604	INSURANCE REIMBURSEMENT	-	-	-	50,000	-
R3102	49990	TRANSFER FROM FUND BALANCE	-	1,297,406	1,297,406	(212,406)	(387,165)
Total Revenue			**2,707,680**	**6,003,936**	**6,003,936**	**951,612**	**9,860,525**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
INFRASTRUCTURE CAPITAL							
R3222	41300	SALES TAX	31,492,725	28,824,000	28,824,000	31,691,096	29,977,000
R3221	42240	UTILITY RELOCATION PERMITS	-	-	7,500	92,900	7,500
R3221	43400	STATE GRANTS	-	-	-	-	130,200
R3221	43570	ST TRANSPORTATION TRUST FUND	-	-	1,300,000	1,300,000	1,300,000
R3221	43717	CEA - CITY OF SULPHUR I-10 N.	3,746	3,000	3,000	4,530	4,000
R3221	43718	CEA - CITY OF SULPHUR I-10 S.	26,345	24,000	24,000	30,944	28,000
R3221	43720	JOINT SERVICE AGGR - OTHER	-	111,520	511,520	446,263	2,009,926
R3222	46100	INTEREST INCOME	6,061,795	4,445,560	6,647,020	9,124,298	9,431,760
R3221	48300	DONATIONS	500,000	-	-	-	-
R3221	48500	SALE OF ASSETS	-	-	-	17,490	-
R3221	48600	MISCELLANEOUS REVENUES	-	-	5,000	-	5,000
R3222	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	10,375,000
R3222	49986	Intra-entity Change	-	-	-	80,249,081	-
R3222	49990	TRANSFER FROM FUND BALANCE	-	19,217,069	34,054,660	(89,085,234)	23,872,853
Total Revenue			**38,084,610**	**52,625,149**	**71,376,700**	**33,871,368**	**77,141,239**
STATE TRANSPORTATION FUND							
R3251	43570	ST TRANSPORTATION TRUST FUND	1,444,247	1,300,000	-	-	-
R3252	46100	INTEREST INCOME	14,031	8,880	8,880	14,007	500
R3252	49301	TRANSFER FROM GENERAL FUND	-	82,650	82,650	26,950	55,700
R3252	49990	TRANSFER FROM FUND BALANCE	-	(18,880)	(8,880)	(14,007)	(500)
Total Revenue			**1,458,278**	**1,372,650**	**82,650**	**26,950**	**55,700**
PARKS CAPITAL IMPROVEMENT FUND							
R5512	46100	INTEREST INCOME	289,194	190,670	190,670	347,109	358,270
R5511	49172	TRSF FROM PW OPERATING	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000
R5512	49307	TRSF FROM GOMESA FUNDS	-	-	-	23,428	2,490,193
R5611	49990	TRANSFER FROM FUND BALANCE	-	5,427,509	5,427,509	896,345	304,213
Total Revenue			**4,789,194**	**10,618,179**	**10,618,179**	**6,266,882**	**8,152,676**
SOUTH WD 3 SEWER MAIN EXT							
R3501	43422	STATE GRANT - CAPITAL OUTLAY	1,174,717	195,970	195,970	246,800	2,087,605
R3501	43720	JOINT SERVICE AGREEMENT-OTHER	-	666,000	666,000	-	660,000
R3502	43750	GRANT FROM GAMING FUND	1,905,964	5,690,435	5,690,435	1,679,465	3,685,027
R3502	46100	INTEREST INCOME	86,751	66,500	66,500	70,912	73,190
R3501	49174	TRANSFER FROM INFRA. CAPITAL	-	4,800,000	4,800,000	-	2,110,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	-	-	340,130	-
Total Revenue			**3,167,433**	**11,418,905**	**11,418,905**	**2,337,307**	**8,615,822**
HUMAN SERVICES CAPITAL FUND							
R3721	43750	GRANT FROM GAMING FUND	-	843,300	843,300	453,472	247,878

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R3722	46100	INTEREST INCOME	199	140	140	100	100
R3722	49814	TRSF FROM GENERAL FUND	-	200,000	200,000	-	-
R3722	49990	TRANSFER FROM FUND BALANCE	-	9,617	9,617	(105)	(100)
Total Revenue			**199**	**1,053,057**	**1,053,057**	**453,467**	**247,878**

STORMWATER CAPITAL

R3741	43500	STATE REVENUE SHARING	180,819	180,832	180,832	182,387	182,883
R3741	43707	JSA - OTHER AGENCIES	15,825	-	-	62,750	-
R3741	46100	INTEREST INCOME	445,254	343,120	343,120	434,192	448,160
R3741	48714	TRANSFER FROM ARP	-	3,342,273	3,342,273	1,306,292	2,025,227
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	1,070,000	400,000	400,000	400,000	-
R3741	49174	TRANSFER FROM 2002 SALES TAX	4,280,000	1,600,000	1,600,000	1,600,000	-
R3741	49178	TRANSFER FROM CDBG FUND	-	168,750	168,750	30,000	469,359
R3741	49182	TRSF FROM HAZ MITIGATION FUND	-	846,750	846,750	173,418	1,583,314
R3742	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	350,000
R3742	49986	Intra-entity Change	-	-	-	1,581,814	-
R3741	49990	TRANSFER FROM FUND BALANCE	-	8,639,959	8,639,959	(4,068)	8,446,349
Total Revenue			**5,991,899**	**15,521,684**	**15,521,684**	**5,766,785**	**13,505,292**

MAJOR FACILITIES CAPITAL FUND

R3761	43750	GRANT - CPPJ - GAMING	-	-	-	545,577	20,380,335
R3761	44148	CEA - CPSO/CRIME LAB CAP CONTR	3,000,000	-	-	-	-
R3761	44149	CEA-JUDGES JUD. COMPLEX CONTRI	-	-	-	1,500,000	1,500,000
R3761	46100	INTEREST INCOME	370,536	237,690	237,690	403,800	416,790
R3761	46141	INTEREST INCOME - TRUST ACCTS	388,599	1,000,000	1,000,000	1,000,000	350,000
R3761	48700	TRANSFER FROM OTHER FUNDS	-	600,000	600,000	401,474	1,000,000
R3761	48714	TRANSFER FROM ARP	7,964,529	675,000	675,000	416,010	105,960
R3761	48750	BOND PROCEEDS	28,096,560	-	-	-	-
R3761	49990	TRANSFER FROM FUND BALANCE	-	29,058,598	29,058,598	13,442,735	24,285,230
Total Revenue			**39,820,223**	**31,571,288**	**31,571,288**	**17,709,596**	**48,038,315**

FIRE TRAINING CENTER CAPITAL

R3841	43750	GRANT FROM GAMING FUND	100,000	225,000	225,000	74,344	250,000
R3842	46100	INTEREST INCOME	6,991	5,770	5,770	7,234	7,470
R3842	49990	TRANSFER FROM FUND BALANCE	-	8,755	8,755	16,526	46,482
Total Revenue			**106,991**	**239,525**	**239,525**	**98,104**	**303,952**

PROJECT MANAGEMENT FUND

R3992	46100	INTEREST INCOME	26	11	11	26	30
R3991	48700	TRANSFER FROM OTHER FUNDS	690,036	784,617	784,617	660,767	451,380
Total Revenue			**690,062**	**784,628**	**784,628**	**660,793**	**451,410**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
SERIES 2018 DEBT SERVICE							
R4201	43750	GRANT - CPPJ - GAMING	1,675,000	2,000,000	2,000,000	2,000,000	2,000,000
R4202	46100	INTEREST INCOME	161,063	133,210	133,210	185,525	191,490
R4202	46141	INTEREST INCOME - TRUST ACCTS	50,747	45,000	45,000	31,000	30,000
R4201	49193	TRANSFER FROM OJJS FUND	650,000	865,000	865,000	865,000	865,000
R4201	49814	TRSF FROM GENERAL FUND	550,000	335,000	335,000	335,000	335,000
R4202	49990	TRANSFER FROM FUND BALANCE	-	(572,610)	(572,610)	(610,975)	(616,690)
Total Revenue			**3,086,809**	**2,805,600**	**2,805,600**	**2,805,550**	**2,804,800**
SERIES 2024 DEBT SERVICE							
R4211	43750	GRANT - CPPJ - GAMING	325,000	2,000,000	2,000,000	2,000,000	2,000,000
R4212	46100	INTEREST INCOME	1,035	125,000	125,000	67,584	69,760
R4212	46141	INTEREST INCOME - TRUST ACCTS	1,442	45,000	45,000	21,000	20,000
R4211	49814	TRSF FROM GENERAL FUND	-	765,000	765,000	765,000	765,000
R4212	49990	TRANSFER FROM FUND BALANCE	-	(846,287)	(846,287)	(764,921)	(767,097)
Total Revenue			**327,477**	**2,088,713**	**2,088,713**	**2,088,663**	**2,087,663**
DISASTER RECOVERY - CAPITAL							
R4501	43170	FEMA GRANT - DISASTERS	4,124,248	7,710,205	7,860,205	9,579,569	10,986,849
R4502	46100	INTEREST INCOME	395,909	299,210	299,210	453,077	467,650
R4501	48600	MISCELLANEOUS REVENUES	-	2,407,350	2,407,350	1,733,225	540,236
R4501	48604	INSURANCE PROCEEDS	3,602,015	-	-	694,300	29,026
R4502	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	1,225,336
R4501	49301	TRANSFER FROM GENERAL FUND	-	-	-	-	232,312
R4501	49990	TRANSFER FROM FUND BALANCE	-	6,759,510	6,759,510	(8,108,610)	1,796,868
Total Revenue			**8,122,172**	**17,176,275**	**17,326,275**	**4,351,561**	**15,278,277**
DISASTER RECOVERY							
R4601	43170	FEMA GRANT - DISASTERS	1,900,912	342,705	342,705	157,482	4,587
R4601	43173	OCD GRANT - DISASTERS	-	-	-	7,784,208	-
R4602	46100	INTEREST INCOME	204,586	151,630	151,630	283,000	40,000
R4601	49990	TRANSFER FROM FUND BALANCE	-	(113,551)	(113,551)	2,250,380	(44,527)
Total Revenue			**2,105,498**	**380,784**	**380,784**	**10,475,070**	**60**
DRAINAGE LATERAL CLEANUP							
R4701	43170	FEMA GRANT - DISASTERS	12,696,811	-	1,500	7,406	-
R4701	43173	OCD GRANT - DISASTERS	-	-	-	-	17,216,062
R4701	46100	INTEREST INCOME	53,727	44,040	44,040	66,091	30,000
R4702	49990	TRANSFER FROM FUND BALANCE	-	(44,040)	(44,040)	(72,019)	1,919,703
Total Revenue			**12,750,539**	**-**	**1,500**	**1,478**	**19,165,765**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
EMERGENCY RENTAL ASST PROGRAM							
R4802	46100	INTEREST INCOME	12,875	-	146	146	-
R4802	49990	TRANSFER FROM FUND BALANCE	-	-	13,927	13,927	-
Total Revenue			**12,875**	**-**	**14,073**	**14,073**	**-**
AMER RESC PLN GRNT-ALN 21.027							
R4902	46100	INTEREST INCOME	931,800	675,000	675,000	416,010	57,712
R4902	49990	TRANSFER FROM FUND BALANCE	-	14,143,171	14,143,171	10,142,672	3,736,554
Total Revenue			**931,800**	**14,818,171**	**14,818,171**	**10,558,682**	**3,794,266**
CAL PAR GAMING REV DISTRICT							
R5101	46100	INTEREST INCOME	53,969	18,750	18,750	44,500	45,600
R5101	47100	L'AUBERGE DU LAC BOARDING	12,638,619	11,768,603	11,768,603	12,049,544	12,456,147
R5101	47215	STATE SPORTS BETTING REVENUE	382,066	180,000	180,000	417,046	300,000
R5101	47500	HORSESHOE BOARDING FEES	3,543,934	3,570,000	3,570,000	3,903,743	3,759,000
R5101	47600	DELTA DOWNS SLOT PROCEEDS	5,363,115	4,800,000	4,800,000	5,453,024	5,370,000
R5101	47700	GOLDEN NUGGET BOARDING FEES	10,663,850	10,204,573	10,204,573	10,876,575	10,385,852
R9001	47710	CITY OF LAKE CHARLES	(11,827,672)	(10,884,648)	(10,884,648)	(11,741,431)	(11,540,306)
R9001	47720	CAL PARISH POLICE JURY	(11,638,112)	(10,710,201)	(10,710,201)	(11,553,253)	(11,355,349)
R9001	47730	PORT OF LAKE CHARLES	(2,106,436)	(1,961,434)	(1,961,434)	(2,008,277)	(2,076,066)
R9001	47735	CITY OF WESTLAKE	(810,299)	(772,341)	(772,341)	(839,203)	(815,367)
R9101	47740	CAL PARISH SCHOOL BOARD	(2,684,647)	(2,554,325)	(2,554,325)	(2,683,020)	(2,660,146)
R9101	47750	MCNEESE STATE UNIVERSITY	(1,342,323)	(1,277,162)	(1,277,162)	(1,341,510)	(1,330,073)
R9101	47760	SOWELA TECHNICAL INSTITUTE	(447,441)	(425,721)	(425,721)	(447,170)	(443,358)
R9201	47770	CITY OF SULPHUR	(890,578)	(819,572)	(819,572)	(884,085)	(868,941)
R9201	47780	CITY OF DEQUINCY	(398,791)	(366,995)	(366,995)	(395,883)	(389,102)
R9201	47790	TOWN OF VINTON	(405,536)	(373,202)	(373,202)	(402,579)	(395,683)
R9201	47795	TOWN OF IOWA	(406,484)	(374,075)	(374,075)	(403,521)	(396,608)
R5102	49990	TRANSFER FROM FUND BALANCE	-	6,250	6,250	-	-
Total Revenue			**(312,766)**	**28,500**	**28,500**	**44,500**	**45,600**
WORKMENS COMP SELF-INSURED FD							
R6102	46100	INTEREST INCOME	129,768	98,670	98,670	114,507	118,190
R6101	48700	TRANSFER FROM OTHER FUNDS	971,997	950,004	950,004	950,004	997,990
R6102	49990	TRANSFER FROM FUND BALANCE	-	-	-	538,738	-
Total Revenue			**1,101,765**	**1,048,674**	**1,048,674**	**1,603,249**	**1,116,180**
SELF-INSURED HEALTH INS. FUND							
R9211	44811	ADMINISTRATION FEE - PORT	40,000	40,000	40,000	40,000	40,000
R9271	44811	ADMINISTRATION FEE - PORT	127,126	132,000	132,000	122,644	126,000
R9211	44812	ADMIN FEES - OTHER	14,865	15,500	15,500	18,880	16,300

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R9212	46100	INTEREST INCOME	213,268	154,840	154,840	211,456	218,260
R9271	48600	MISCELLANEOUS REVENUES	240	200	200	-	-
R9271	48604	WC INSURANCE REIMB	282	200	200	-	-
R9271	48693	HEP B FEES	4,340	2,000	2,000	2,730	2,500
R9271	48694	CDL EXAMS	2,303	2,500	2,500	3,339	3,200
R9271	48695	PREEMPLOYMENT EXAMS	146	100	100	60	100
R9271	48696	WORKERS COMP EXAMS	2,802	5,000	5,000	3,713	4,200
R9271	48697	POST ACCIDENT EXAMS	196	250	250	222	250
R9271	48700	TRSF FRO HC CLAIMS - INTERNAL	-	50,000	50,000	-	-
R9211	48701	PARISH CONTRIBUTIONS	14,771,479	14,700,000	14,700,000	15,023,652	15,000,000
R9231	48701	PARISH CONTRIBUTIONS	479,320	485,560	485,560	485,600	481,440
R9251	48701	PARISH CONTRIBUTIONS	73,053	80,243	80,243	79,119	118,678
R9211	48702	EMPLOYEES CONTRIBUTION	1,663,274	1,666,944	1,666,944	1,694,063	1,708,596
R9221	48702	EMPLOYEES CONTRIBUTION	87,005	92,000	92,000	78,604	79,390
R9231	48702	EMPLOYEES CONTRIBUTION	257,644	257,520	257,520	264,748	264,180
R9241	48702	EMPLOYEES CONTRIBUTION	38,072	38,896	38,896	41,255	42,080
R9251	48702	EMPLOYEES CONTRIBUTION	268,955	275,404	275,404	277,433	416,150
R9261	48702	EMPLOYEES CONTRIBUTION	99,160	102,000	102,000	123,138	124,369
R9211	48703	RETIREE PREMIUMS	822,402	811,848	811,848	780,444	810,720
R9231	48703	RETIREE PREMIUMS	95,982	95,520	95,520	100,541	102,240
R9251	48703	RETIREE PREMIUMS	107,200	107,899	107,899	110,937	166,406
R9211	48704	AIRPORT CONTRIBUTIONS	318,384	348,156	348,156	328,404	328,404
R9221	48704	AIRPORT CONTRIBUTIONS	2,101	2,150	2,150	1,537	1,537
R9231	48704	AIRPORT CONTRIBUTIONS	14,518	14,640	14,640	14,081	14,040
R9241	48704	AIRPORT CONTRIBUTIONS	1,039	1,004	1,004	984	1,004
R9251	48704	AIRPORT CONTRIBUTIONS	7,545	7,928	7,928	7,178	10,767
R9261	48704	AIRPORT CONTRIBUTIONS	1,575	1,591	1,591	2,356	2,379
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	86,046	86,832	86,832	86,832	86,328
R9221	48705	WW DIST 7 OF WDS 6&4 CONTRIB	756	800	800	640	647
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB	5,046	4,260	4,260	4,000	3,840
R9241	48705	WW DIST 7 OF WDS 6&4 CONTRIB	287	391	391	287	293
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,581	2,385	2,385	2,291	3,436
R9211	48707	SULPHUR RECREATION CONTRIB	564,672	677,328	677,328	866,217	733,896
R9221	48707	SULPHUR RECREATION CONTRIB	1,844	2,200	2,200	2,858	2,887
R9231	48707	SULPHUR RECREATION CONTRIB	25,849	29,400	29,400	41,241	33,720
R9251	48707	SULPHUR RECREATION CONTRIB	1,593	1,673	1,673	2,657	3,986
R9261	48707	SULPHUR RECREATION CONTRIB	3,374	4,000	4,000	6,474	5,200
R9211	48709	WW DIST 11 OF WARDS 4&7	97,487	91,632	91,632	92,448	92,448
R9221	48709	WW DIST 11 OF WARDS 4&7	904	850	850	795	803
R9231	48709	WW DIST 11 OF WARDS 4&7	5,200	4,800	4,800	4,800	4,800
R9251	48709	WW DIST 11 OF WARDS 4&7	2,649	2,770	2,770	2,754	4,131
R9261	48709	WW DIST 11 OF WARDS 4&7	-	-	-	166	167
R9211	48710	COBRA PREMIUMS	26,854	27,024	27,024	33,365	28,332
R9221	48710	COBRA PREMIUMS	325	500	500	283	286
R9231	48710	COBRA PREMIUMS	1,871	3,000	3,000	3,324	3,000
R9211	48711	WEST CAL COMMUNITY CENTER	117,578	129,648	129,648	86,070	104,328

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R9221	48711	WEST CAL COMMUNITY CENTER	1,048	1,100	1,100	847	855
R9231	48711	WEST CAL COMMUNITY CENTER	5,930	6,540	6,540	4,585	4,320
R9241	48711	WEST CAL COMMUNITY CENTER	221	202	202	226	230
R9251	48711	WEST CAL COMMUNITY CENTER	2,894	3,003	3,003	3,108	4,662
R9261	48711	WEST CAL COMMUNITY CENTER	264	242	242	267	270
R9211	48712	GRV DRG DIST 2 OF WD 7	-	-	-	11,189	-
R9211	48715	WW DIST 9 OF WARD 4	146,797	160,656	160,656	141,312	143,436
R9221	48715	WW DIST 9 OF WARD 4	1,065	1,100	1,100	1,106	1,117
R9231	48715	WW DIST 9 OF WARD 4	6,249	6,600	6,600	7,198	5,400
R9241	48715	WW DIST 9 OF WARD 4	82	90	90	-	-
R9251	48715	WW DIST 9 OF WARD 4	1,522	1,553	1,553	2,235	3,352
R9261	48715	WW DIST 9 OF WARD 4	240	264	264	-	-
R9271	49193	TRANSFER FROM OJJS FUND	35,000	35,000	35,000	35,000	35,000
R9271	49814	TRSF FROM GENERAL FUND	69,829	97,737	97,737	124,223	123,813
R9212	49990	TRANSFER FROM FUND BALANCE	-	-	-	(434,725)	233,355
R9271	49990	TRANSFER FROM FUND BALANCE	-	-	-	(3,787)	(15,271)
Total Revenue			**20,730,333**	**20,875,473**	**20,875,473**	**20,947,404**	**21,736,257**

SELF-INSURED PROPERTY INS. FD

R9311	43170	FEMA GRANT - DISASTERS	60,016	-	-	-	-
R9332	46100	INTEREST INCOME	15,601	19,590	19,590	38,524	39,760
R9311	48700	TRANSFER FROM OTHER FUNDS	739,130	808,949	808,949	881,758	815,694
R9331	48700	TRANSFER FROM OTHER FUNDS	4,349,420	4,869,493	4,869,493	4,869,493	4,421,574
R9332	49990	TRANSFER FROM FUND BALANCE	-	-	-	(669,791)	105,506
Total Revenue			**5,164,166**	**5,698,032**	**5,698,032**	**5,119,984**	**5,382,534**

SELF INSD GENERAL LIAB INS FD

R6322	46100	INTEREST INCOME	33,898	27,010	27,010	37,171	38,370
R6321	48700	TRANSFER FROM OTHER FUNDS	949,243	1,013,685	1,013,685	1,015,466	1,015,302
R6322	49990	TRANSFER FROM FUND BALANCE	-	307,808	307,808	(88,907)	498,075
Total Revenue			**983,141**	**1,348,503**	**1,348,503**	**963,730**	**1,551,747**

SELF-INSURED UNEMPLOYMENT FUND

R6402	46100	INTEREST INCOME	4,961	3,710	3,710	5,880	6,070
R6401	48700	TRANSFER FROM OTHER FUNDS	47,508	47,500	47,500	47,299	47,300
R6402	49990	TRANSFER FROM FUND BALANCE	-	(16,209)	(16,209)	(39,578)	(28,369)
Total Revenue			**52,469**	**35,001**	**35,001**	**13,601**	**25,001**

LEPC FUND

R7001	42250	TIER II FILING FEES	9,371	9,000	9,000	9,600	9,400
R7002	46100	INTEREST INCOME	6,027	4,400	4,400	5,845	6,030
R7002	49990	TRANSFER FROM FUND BALANCE	-	(4,395)	(4,395)	2,967	(6,430)
Total Revenue			**15,397**	**9,005**	**9,005**	**18,412**	**9,000**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
COLISEUM TAX FUND							
R7022	41100	AD VALOREM TAXES	4,280,380	4,522,000	4,522,000	4,480,954	4,522,000
R7021	43170	FEMA GRANT DISASTERS	4,246	-	-	-	-
R7021	44700	CAMPER RENTALS	61,842	80,000	80,000	90,000	90,000
R7021	44701	STALL RENTALS	27,600	22,000	22,000	45,000	45,000
R7021	44750	CONCESSIONS	476,669	475,000	475,000	475,000	525,000
R7022	46100	INTEREST INCOME	81,585	74,590	74,590	91,014	93,940
R7021	48122	FACILITIES RENTAL	101,398	110,000	110,000	130,000	145,000
R7021	48500	SALE OF ASSETS	1,715	-	-	-	-
R7021	48600	MISCELLANEOUS REVENUES	553	-	-	100	-
R7022	48600	MISCELLANEOUS REVENUES	445	-	-	-	-
R7021	48620	ADMISSIONS	895,300	1,000,000	1,000,000	810,000	850,000
R7022	49990	TRANSFER FROM FUND BALANCE	-	353,413	396,413	537,190	492,675
Total Revenue			**5,931,734**	**6,637,003**	**6,680,003**	**6,659,258**	**6,763,615**
COLISEUM CAP IMPROVEMENT FUND							
R7042	46100	INTEREST INCOME	56,753	41,210	41,210	65,178	67,270
R7041	48600	MISCELLANEOUS REVENUES	2,837	-	-	-	-
R7042	49191	TRANSFER FROM COLISEUM FUND	250,000	250,000	250,000	250,000	250,000
R7042	49814	TRSF FROM GENERAL FUND	-	250,000	250,000	-	-
R7042	49990	TRANSFER FROM FUND BALANCE	-	1,017,029	1,017,029	(270,292)	516,647
Total Revenue			**309,590**	**1,558,239**	**1,558,239**	**44,886**	**833,917**
WARD 1 FIRE DISTRICT 1 - MAINT							
R7062	41100	AD VALOREM TAXES	2,235,277	2,225,234	2,225,234	2,225,234	2,307,065
R7061	43400	STATE GRANTS	-	150,000	150,000	150,000	-
R7062	43500	STATE REVENUE SHARING	37,155	37,158	37,158	37,158	37,426
R7062	43520	STATE-FIRE INSURANCE REBATE	144,618	144,618	152,063	152,063	152,100
R7061	43750	GRANT - CPPJ - GAMING	25,000	-	-	-	-
R7061	44220	CHARGES FOR SERVICES	-	-	-	5,621	-
R7062	46100	INTEREST INCOME	109,804	87,780	87,780	120,169	124,030
R7061	48300	DONATIONS	1,750	-	-	-	-
R7061	48500	SALE OF ASSETS	5,815	-	-	-	-
R7061	48600	MISCELLANEOUS REVENUES	-	-	28	28	-
R7061	48604	INSURANCE REIMBURSEMENT	46,601	-	-	-	-
R7062	49990	TRANSFER FROM FUND BALANCE	-	103,640	106,681	(38,010)	-
Total Revenue			**2,606,020**	**2,748,430**	**2,758,944**	**2,652,263**	**2,620,621**
WARD 2 FIRE DISTRICT 1 - MAINT							
R7082	41100	AD VALOREM TAXES	277,707	277,200	277,200	289,673	516,340
R7081	43170	FEMA GRANT DISASTERS	-	-	317,335	317,334	-
R7082	43500	STATE REVENUE SHARING	14,408	14,409	14,409	9,676	10,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R7082	43520	STATE-FIRE INSURANCE REBATE	17,261	17,260	17,260	18,118	18,000
R7081	43750	GRANT - CPPJ - GAMING	6,000	-	17,185	17,185	-
R7082	46100	INTEREST INCOME	21,939	22,630	22,630	29,132	30,070
R7081	48500	SALE OF ASSETS	1,020	-	-	-	-
R7081	48604	INSURANCE REIMBURSEMENT	-	-	8,544	8,544	-
R7082	49990	TRANSFER FROM FUND BALANCE	-	(50,120)	(333,984)	(359,041)	(177,050)
Total Revenue			**338,336**	**281,379**	**340,579**	**330,621**	**397,360**

WARD 3 FIRE DISTRICT 2 - MAINT

R7102	41100	AD VALOREM TAXES	3,163,588	3,162,104	3,162,104	3,067,560	2,965,000
R7102	43500	STATE REVENUE SHARING	51,792	51,795	51,795	52,241	52,383
R7102	46100	INTEREST INCOME	13,287	14,360	14,360	19,529	20,160
R7102	49990	TRANSFER FROM FUND BALANCE	-	(14,350)	(14,350)	(24,570)	(623,533)
Total Revenue			**3,228,668**	**3,213,909**	**3,213,909**	**3,114,760**	**2,414,010**

WARD 4 FIRE DISTRICT 2 - MAINT

R7122	41100	AD VALOREM TAXES	3,575,695	3,498,023	3,163,000	3,163,000	3,094,593
R7121	43170	FEMA GRANT DISASTERS	202,801	-	10,000	10,140	-
R7121	43400	STATE GRANTS	-	100,000	100,000	100,000	-
R7121	43426	GRANTS - OTHER	-	-	5,500	5,670	-
R7122	43500	STATE REVENUE SHARING	13,961	13,962	13,962	13,962	14,063
R7122	43520	STATE-FIRE INSURANCE REBATE	73,382	73,382	73,382	77,128	77,100
R7121	43750	GRANT - CPPJ - GAMING	117,817	-	-	-	-
R7121	44220	CHARGES FOR SERVICES	62,464	-	710,000	765,000	1,360,000
R7122	46100	INTEREST INCOME	205,899	167,160	167,160	171,575	177,090
R7121	48300	DONATIONS	26,800	15,000	15,000	15,000	15,000
R7121	48500	SALE OF ASSETS	-	-	35,000	35,000	15,000
R7121	48600	MISCELLANEOUS REVENUES	-	-	-	-	70,540
R7122	48750	BOND PROCEEDS	-	2,000,000	-	-	-
R7122	49990	TRANSFER FROM FUND BALANCE	-	1,040,021	397,787	(513,642)	409,882
Total Revenue			**4,278,819**	**6,907,548**	**4,690,791**	**3,842,833**	**5,233,268**

WARD 4 FIRE DISTRICT 3 - MAINT

R7142	41100	AD VALOREM TAXES	2,584,669	2,546,916	2,931,064	2,932,000	2,900,700
R7142	43500	STATE REVENUE SHARING	8,782	8,783	8,783	8,783	8,846
R7142	43520	STATE-FIRE INSURANCE REBATE	43,590	43,590	43,590	45,789	45,800
R7141	43750	GRANT - CPPJ - GAMING	-	-	37,500	37,500	-
R7142	46100	INTEREST INCOME	235,837	178,860	178,860	278,823	287,790
R7141	48500	SALE OF ASSETS	-	-	60,000	60,000	-
R7142	49990	TRANSFER FROM FUND BALANCE	-	(694,485)	(759,494)	(961,444)	(1,005,276)
Total Revenue			**2,872,879**	**2,083,664**	**2,500,303**	**2,401,451**	**2,237,860**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
WARD 4 FIRE DISTRICT 4 - MAINT							
R7162	41100	AD VALOREM TAXES	671,215	663,252	663,252	737,500	739,931
R7161	43170	FEMA GRANT DISASTERS	-	87,111	1,000	-	-
R7162	43500	STATE REVENUE SHARING	2,476	2,477	2,477	1,663	2,494
R7162	43520	STATE-FIRE INSURANCE REBATE	38,192	38,192	38,192	40,110	40,100
R7161	44220	CHARGES FOR SERVICES	-	-	92	92	-
R7162	46100	INTEREST INCOME	64,824	50,370	50,370	57,731	59,590
R7161	48300	DONATIONS	-	-	3,718	3,718	-
R7161	48500	SALE OF ASSETS	-	-	28,675	28,675	-
R7161	48604	INSURANCE REIMBURSEMENT	1,971	-	27,161	28,476	-
R7162	49990	TRANSFER FROM FUND BALANCE	-	481,754	528,711	304,727	207,918
Total Revenue			**778,678**	**1,323,156**	**1,343,648**	**1,202,692**	**1,050,033**
WARD 5 FIRE DISTRICT 1 - MAINT							
R7182	41100	AD VALOREM TAXES	234,636	232,333	232,333	-	-
R7182	43520	STATE-FIRE INSURANCE REBATE	18,722	18,722	18,722	-	-
R7181	43750	GRANT - CPPJ - GAMING	52,600	-	-	-	-
R7182	46100	INTEREST INCOME	14,756	12,380	12,380	-	-
R7181	48300	DONATIONS	25,000	-	-	-	-
R7182	48500	SALE OF ASSETS	263	-	-	-	-
R7182	49990	TRANSFER FROM FUND BALANCE	-	12,026	12,026	-	-
Total Revenue			**345,976**	**275,461**	**275,461**	**-**	**-**
WARD 6 FIRE DISTRICT 1 - MAINT							
R7202	41100	AD VALOREM TAXES	557,182	572,431	577,431	575,000	578,000
R7202	43500	STATE REVENUE SHARING	11,146	11,147	11,147	11,147	11,227
R7202	43520	STATE-FIRE INSURANCE REBATE	38,691	38,691	40,591	40,636	40,600
R7201	43750	GRANT - CPPJ - GAMING	94,970	-	50,000	50,000	-
R7201	44220	CHARGES FOR SERVICES	-	-	-	18,550	-
R7202	46100	INTEREST INCOME	34,129	27,950	27,950	34,723	35,840
R7201	48500	SALE OF ASSETS	17,073	-	9,000	9,178	-
R7201	48600	MISCELLANEOUS REVENUES	25,384	5,000	15,500	20,450	-
R7201	48604	INSURANCE REIMBURSEMENT	148,222	-	14,000	15,375	-
R7202	49990	TRANSFER FROM FUND BALANCE	-	(31,847)	103,458	14,157	(52,328)
Total Revenue			**926,798**	**623,372**	**849,077**	**789,216**	**613,339**
WARD 8 FIRE DISTRICT 2 - MAINT							
R7222	41100	AD VALOREM TAXES	544,544	551,051	624,354	625,000	642,000
R7222	43500	STATE REVENUE SHARING	5,179	5,179	5,179	5,179	5,217
R7222	43520	STATE-FIRE INSURANCE REBATE	47,710	47,710	47,710	50,122	50,100
R7221	43750	GRANT - CPPJ - GAMING	-	-	100,000	100,000	-
R7222	46100	INTEREST INCOME	33,054	26,530	26,530	28,589	29,510

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R7221	48500	SALE OF ASSETS	-	-	5,723	5,272	-
R7221	48604	INSURANCE REIMBURSEMENT	-	-	42,599	42,599	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	242,091	178,023	171,460	(159,729)
Total Revenue			**630,486**	**872,561**	**1,030,118**	**1,028,221**	**567,098**

WARD 2 FIRE DISTRICT 1 - DEBT

R7262	41100	AD VALOREM TAXES	105,896	104,700	104,700	145,506	119,155
R7262	46100	INTEREST INCOME	593	690	690	1,422	1,470
R7261	48712	TRSF FROM OPERATING FUND	-	4,252	4,252	-	-
R7262	49990	TRANSFER FROM FUND BALANCE	-	12,058	12,058	(25,228)	1,775
Total Revenue			**106,489**	**121,700**	**121,700**	**121,700**	**122,400**

WARD 4 FIRE DISTRICT 2-DEBT

R7282	49171	TRANSFER FROM MAINTENANCE FUND	-	-	66,000	66,000	551,938
Total Revenue			**-**	**-**	**66,000**	**66,000**	**551,938**

WARD 4 FIRE DISTRICT 2-DEBT #2

R7302	48750	BOND PROCEEDS	-	-	76,600	76,600	-
Total Revenue			**-**	**-**	**76,600**	**76,600**	**-**

WARD 4 FIRE DISTRICT 4 - DEBT

R7342	41100	AD VALOREM TAXES	462,242	458,704	420,000	413,486	143,310
R7342	46100	INTEREST INCOME	9,547	7,840	12,000	12,807	13,220
R7342	49990	TRANSFER FROM FUND BALANCE	-	(104,370)	(69,826)	(64,118)	207,245
Total Revenue			**471,789**	**362,174**	**362,174**	**362,175**	**363,775**

WARD 6 FIRE DISTRICT 1 - DEBT

R7362	41100	AD VALOREM TAXES	273,689	281,523	281,523	281,523	275,152
R7362	46100	INTEREST INCOME	3,487	3,370	3,370	4,185	4,320
R7362	49990	TRANSFER FROM FUND BALANCE	-	(1,393)	(1,393)	(2,208)	2,328
Total Revenue			**277,177**	**283,500**	**283,500**	**283,500**	**281,800**

WARD 3 FIRE DST 2 - 2% REBATE

R7401	43170	FEMA GRANT - DISASTERS	4,116	-	-	-	-
R7402	43520	STATE-FIRE INSURANCE REBATE	167,156	167,000	167,000	175,772	175,000
R7402	46100	INTEREST INCOME	32,970	22,260	22,260	36,135	37,300
R7402	49990	TRANSFER FROM FUND BALANCE	-	25,075	25,075	(197,638)	9,876
Total Revenue			**204,242**	**214,335**	**214,335**	**14,269**	**222,176**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
WARD 4 FIRE DISTRICT 2 - CONST							
R7422	46100	INTEREST INCOME	-	-	55,000	55,000	10,000
R7422	48750	BOND PROCEEDS	-	-	2,923,400	2,923,400	-
R7422	49990	TRANSFER FROM FUND BALANCE	-	-	-	(927,705)	927,705
Total Revenue			**-**	**-**	**2,978,400**	**2,050,695**	**937,705**
WARD 4 FIRE DISTRICT 4 - CONST							
R7452	46100	INTEREST INCOME	6,257	7,460	2	2	-
R7452	49171	TRANSFER FROM MAINTENANCE FUND	29,388	472,429	422,856	415,003	-
R7452	49990	TRANSFER FROM FUND BALANCE	-	(7,460)	(7,460)	393	-
Total Revenue			**35,645**	**472,429**	**415,398**	**415,398**	**-**
FIRE DIST 1 OF WARD 6 - ST#3							
R7492	46100	INTEREST INCOME	2,548	-	-	-	-
R7491	48604	INSURANCE PROCEEDS	13,981	-	-	-	-
R7492	49171	TRANSFER FROM MAINTENANCE FUND	241,959	-	-	-	-
Total Revenue			**258,489**	**-**	**-**	**-**	**-**
GRAVITY DRG DISTR 8 OF WARD 1							
R7502	41100	AD VALOREM TAXES	(233)	-	(241)	(240)	-
R7502	46100	INTEREST INCOME	55,887	40,550	40,550	56,210	58,020
R7501	48503	SPOIL REMOVAL REVENUES	32,675	-	-	16,203	-
R7501	48700	TRANSFER FROM CAPITAL	-	-	-	163,797	-
R7502	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	1,220,571
R7502	49990	TRANSFER FROM FUND BALANCE	-	1,053,820	(40,304)	(227,863)	(148,502)
Total Revenue			**88,328**	**1,094,370**	**5**	**8,107**	**1,130,089**
GRV DRG 8 OF WD 1 - DRG PRJTS							
R7512	46100	INTEREST INCOME	14,894	12,700	12,700	10,217	-
R7511	48712	TRSF FROM OPERATING FUND	-	1,094,365	-	-	-
R7512	49990	TRANSFER FROM FUND BALANCE	-	287,936	122,301	285,847	-
Total Revenue			**14,894**	**1,395,001**	**135,001**	**296,064**	**-**
GRAVITY DRG. DISTRICT 9 OF WD2							
R7522	41100	AD VALOREM TAXES	(1,289)	-	-	-	-
R7522	46100	INTEREST INCOME	23,241	16,970	16,970	23,124	23,870
R7522	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	157,810
R7522	49990	TRANSFER FROM FUND BALANCE	-	46,032	46,032	(23,122)	(131,675)
Total Revenue			**21,953**	**63,002**	**63,002**	**2**	**50,005**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
GRAVITY DRG. DIST 6 OF WDS 5&6							
R7542	41100	AD VALOREM TAXES	(274)	-	745	745	-
R7541	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	500,000	500,000	500,000	500,000
R7542	46100	INTEREST INCOME	90,105	68,240	68,240	81,810	84,440
R7541	48500	SALE OF ASSETS	13,888	-	(1,042)	(1,042)	-
R7542	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	687,155
R7542	49990	TRANSFER FROM FUND BALANCE	-	1,099,925	(425,478)	(460,358)	306,382
Total Revenue			**103,719**	**1,668,165**	**142,465**	**121,155**	**1,577,977**
GRAVITY DRG DISTRICT 2 OF WD 7							
R7562	41100	AD VALOREM TAXES	772	-	100	101	-
R7562	46100	INTEREST INCOME	15,718	11,700	8,656	8,656	8,930
R7561	48500	SALE OF ASSETS	1,102	-	(83)	(83)	-
R7562	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	471,061
R7562	49990	TRANSFER FROM FUND BALANCE	-	35,160	38,187	9,331	(472,981)
Total Revenue			**17,592**	**46,860**	**46,860**	**18,005**	**7,010**
GRAVITY DRG DISTR 5 OF WARD 4							
R7572	41100	AD VALOREM TAXES	397	-	560	560	-
R7572	46100	INTEREST INCOME	628,361	459,780	459,780	619,595	639,530
R7571	48500	SALE OF ASSETS	98,303	-	-	-	-
R7572	48600	MISCELLANEOUS REVENUES	-	-	45,078	45,078	-
R7572	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	2,068,877
R7572	49990	TRANSFER FROM FUND BALANCE	-	7,718,450	1,109,423	901,608	3,163,430
Total Revenue			**727,062**	**8,178,230**	**1,614,841**	**1,566,841**	**5,871,837**
GRAVITY DRG DIST 7 OF WARD 8							
R7582	41100	AD VALOREM TAXES	(223)	-	(105)	(102)	-
R7582	46100	INTEREST INCOME	14,037	10,450	10,450	13,592	14,030
R7582	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	769,865
R7582	49990	TRANSFER FROM FUND BALANCE	-	29,551	29,656	(13,489)	(743,890)
Total Revenue			**13,813**	**40,001**	**40,001**	**1**	**40,005**
GRAVITY DRG DISTR 4 OF WARD 3							
R7592	41100	AD VALOREM TAXES	1,942	-	4,124	4,125	-
R7591	43138	PASS THRU GRANT	-	-	-	-	925,000
R7591	43170	FEMA GRANT DISASTERS	256,803	-	-	-	-
R7592	46100	INTEREST INCOME	788,138	584,290	584,290	717,238	740,310
R7592	49186	TRANSFER FROM DRAINAGE LATERAL	-	-	-	-	840,080
R7591	49195	CEA - OTHER GOVERNMENTS	450,000	-	-	-	-
R7592	49990	TRANSFER FROM FUND BALANCE	-	4,665,760	4,661,636	1,678,708	4,067,836
Total Revenue			**1,496,883**	**5,250,050**	**5,250,050**	**2,400,071**	**6,573,226**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
RECREATION DIST 1 OF WARD 3							
R7602	41100	AD VALOREM TAXES	5,543,854	5,665,370	5,665,370	5,665,370	5,563,000
R7601	43170	FEMA GRANT DISASTERS	-	100,000	100,000	346,348	100,000
R7601	44735	PARK USAGE FEES	78,346	100,000	100,000	85,000	75,000
R7601	44760	PROGRAM REGISTRATION FEES	64,498	60,000	60,000	65,000	65,000
R7601	44763	MEMBERSHIP FEES	136,050	125,000	125,000	135,000	135,000
R7601	44764	EXERCISE CLASS FEES	33,108	35,000	35,000	31,980	32,000
R7602	46100	INTEREST INCOME	174,321	150,890	150,890	180,526	186,330
R7601	48300	DONATIONS	87	-	80	80	100
R7601	48500	SALE OF ASSETS	-	-	-	14,000	-
R7601	48600	MISCELLANEOUS REVENUES	7,137	5,500	5,500	1,500	1,000
R7601	48604	INSURANCE REIMBURSEMENT	8,704	-	-	-	-
R7602	49990	TRANSFER FROM FUND BALANCE	-	(7,686)	348,342	25,910	377,066
Total Revenue			**6,046,104**	**6,234,074**	**6,590,182**	**6,550,714**	**6,534,496**
RECR DIST 1 OF WD 3 - CONSTR							
R7612	46100	INTEREST INCOME	92,605	-	705,625	704,293	726,950
R7611	48750	BOND PROCEEDS	20,379,362	-	-	-	-
R7612	49990	TRANSFER FROM FUND BALANCE	-	20,129,538	19,435,898	4,764,899	14,847,245
Total Revenue			**20,471,968**	**20,129,538**	**20,141,523**	**5,469,192**	**15,574,195**
RECREATION DIST 1 OF WARD 4							
R7622	41100	AD VALOREM TAXES	5,505,188	7,385,913	5,890,873	5,901,000	5,947,838
R7621	43170	FEMA GRANT DISASTERS	92,773	-	-	-	1,919,734
R7621	44710	PARK PAVILLION RENTAL	96,770	90,000	90,000	96,000	90,000
R7621	44711	BATTING CAGE RENTAL	2,805	3,000	3,000	3,000	3,000
R7621	44730	SPECIAL EVENT CLEAN-UP	(9,300)	(13,000)	(13,000)	(9,000)	(3,000)
R7621	44750	PARK CONCESSIONS	15,874	35,000	35,000	15,006	15,000
R7621	44760	FEES-SOFTBALL ENTRANCE	369	-	87	87	-
R7622	46100	INTEREST INCOME	389,374	328,030	328,030	349,293	360,530
R7623	48101	RENTAL INCOME	-	-	2,320	2,320	3,600
R7621	48500	SALE OF ASSETS	144	-	-	-	-
R7621	48600	MISCELLANEOUS REVENUES	2,478	2,500	2,500	3,680	3,000
R7621	48604	INSURANCE REIMBURSEMENT	(57,893)	-	34,979	34,979	-
R7623	48620	ADMISSIONS	-	-	225,671	225,672	185,000
R7622	49990	TRANSFER FROM FUND BALANCE	-	1,118,525	2,994,736	1,133,236	(513,349)
Total Revenue			**6,038,581**	**8,949,968**	**9,594,196**	**7,755,273**	**8,011,353**
RECREATION DIST 1 OF WARD 4-DT							
R7632	41100	AD VALOREM TAXES	924,283	1,219,692	703,346	703,346	1,064,063
R7632	46100	INTEREST INCOME	12,728	11,080	11,080	8,463	8,740
R7632	49990	TRANSFER FROM FUND BALANCE	-	(312,522)	203,824	206,441	(155,303)
Total Revenue			**937,012**	**918,250**	**918,250**	**918,250**	**917,500**

Calcasieu Parish Police Jury
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Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
REC DISTRICT 1 OF 3 - CONSTR							
R7642	46100	INTEREST INCOME	2,435	2,510	2,510	6,631	6,840
R7642	49990	TRANSFER FROM FUND BALANCE	-	350,822	351,784	338,205	153,330
Total Revenue			**2,435**	**353,332**	**354,294**	**344,836**	**160,170**
RECR DIST 1 OF WARD 3 - DEBT							
R7652	41100	AD VALOREM TAXES	2,020,470	2,090,542	2,090,542	1,457,843	1,806,128
R7652	46100	INTEREST INCOME	20,834	14,430	14,430	9,402	9,700
R7652	49990	TRANSFER FROM FUND BALANCE	-	(251,692)	(251,692)	386,035	36,717
Total Revenue			**2,041,304**	**1,853,280**	**1,853,280**	**1,853,280**	**1,852,545**
RECREATION DIST 1 OF WARD 8							
R7662	46100	INTEREST INCOME	162	120	120	103	-
R7662	49990	TRANSFER FROM FUND BALANCE	-	(120)	(120)	4,508	-
Total Revenue			**162**	**-**	**-**	**4,611**	**-**
REC DIST 1 OF WD 4 - CAPITAL							
R7671	48712	TRSF FROM OPERATING FUND	2,700	-	-	-	-
Total Revenue			**2,700**	**-**	**-**	**-**	**-**
COMM CTR & PLYG DST 7 OF WD 2							
R7681	43709	GRANT - CPPJ	5,282	-	-	-	-
Total Revenue			**5,282**	**-**	**-**	**-**	**-**
REC 1 OF 3 - DISASTER RECOVERY							
R7691	43170	FEMA GRANT - DISASTERS	395,683	100,000	47,755	47,755	100,000
R7692	46100	INTEREST INCOME	136,949	105,050	105,050	114,338	118,020
R7692	49990	TRANSFER FROM FUND BALANCE	-	516,950	714,784	765,017	351,980
Total Revenue			**532,632**	**722,000**	**867,589**	**927,110**	**570,000**
COMM CTR & PLYG DST 5 OF WD 5							
R7701	43709	GRANT - CPPJ	48,730	23,575	9,128	9,128	7,017
R7702	46100	INTEREST INCOME	39	52	-	-	-
R7701	48600	MISCELLANEOUS REVENUES	-	-	-	-	150,000
R7702	49990	TRANSFER FROM FUND BALANCE	-	18	-	-	-
Total Revenue			**48,769**	**23,645**	**9,128**	**9,128**	**157,017**
REC 1 OF 3 DEBT SERVICE #2							
R7712	49180	TRANSFER FROM OPERATING FUND	66,193	206,339	206,339	206,339	209,367
Total Revenue			**66,193**	**206,339**	**206,339**	**206,339**	**209,367**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
COMM CTR & PLYG DST 1 OF WD 6							
R7722	41100	AD VALOREM TAXES	227,877	230,806	235,000	234,000	234,993
R7721	43138	PASS THRU GRANT	-	-	-	-	106,571
R7722	43500	STATE REVENUE SHARING	3,407	3,407	3,407	3,431	3,500
R7721	44740	FEES - POOL	150	1,200	1,200	-	-
R7721	44750	PARK CONCESSIONS	23,331	25,000	20,000	20,000	25,000
R7721	44760	REGISTRATION FEES	22,158	20,000	25,000	25,000	22,000
R7721	44770	RENTAL OF BUILDING	3,975	6,000	6,000	4,400	6,000
R7722	46100	INTEREST INCOME	30,736	23,990	23,990	30,357	31,330
R7721	48122	FACILITIES RENTAL	1,900	10,000	2,000	2,000	5,000
R7721	48300	DONATIONS	21,150	30,000	5,000	5,000	5,000
R7721	48495	PROMOTIONAL SALES	1,731	3,500	750	750	3,500
R7721	48604	INSURANCE REIMBURSEMENT	1,287	-	1,070	1,077	-
R7721	48620	ADMISSIONS	13,640	18,000	8,000	10,212	18,000
R7722	49990	TRANSFER FROM FUND BALANCE	-	(2,618)	99,858	48,687	2,227
Total Revenue			**351,342**	**369,285**	**431,275**	**384,914**	**463,121**
COMM CTR 4 OF WD 1 - CAPITAL							
R7732	41100	AD VALOREM TAXES - 10 MILL	1,191,421	1,186,069	1,186,069	1,165,000	1,229,686
R7732	46100	INTEREST INCOME	65,554	54,330	54,330	73,676	76,050
R7732	49990	TRANSFER FROM FUND BALANCE	-	145,601	395,601	(878,831)	201,264
Total Revenue			**1,256,975**	**1,386,000**	**1,636,000**	**359,845**	**1,507,000**
COMMUNITY CENTER 4 OF WARD 1							
R7742	41100	AD VALOREM TAXES - 5 MIL	596,315	593,637	593,637	583,100	615,467
R7742	43500	STATE REVENUE SHARING	21,532	21,534	21,534	14,460	21,689
R7742	46100	INTEREST INCOME	154,143	114,530	114,530	160,176	165,330
R7742	48500	SALE OF ASSETS	6,578	-	-	-	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	89,134	89,158	(184,372)	(29,469)
Total Revenue			**778,568**	**818,835**	**818,859**	**573,364**	**773,017**
MOSS BLUFF SENIOR CENTER							
R7752	41100	AD VALOREM TAXES	238,284	237,214	237,214	232,991	245,937
R7752	46100	INTEREST INCOME	39,066	29,580	29,580	33,070	34,130
R7752	49990	TRANSFER FROM FUND BALANCE	-	72,478	72,481	371,493	(7,972)
Total Revenue			**277,350**	**339,272**	**339,275**	**637,554**	**272,095**
REC 1 OF 4 CAPITAL #2							
R7761	48712	TRSF FROM OPERATING FUND	5,176,284	1,017,680	1,590,284	1,465,102	-
Total Revenue			**5,176,284**	**1,017,680**	**1,590,284**	**1,465,102**	**-**

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
REC 1 OF 4 DS #2							
R7772	41100	AD VALOREM TAXES	993,605	1,355,213	1,355,213	675,964	1,009,495
R7772	46100	INTEREST INCOME	10,822	9,460	9,460	8,742	9,020
R7772	49990	TRANSFER FROM FUND BALANCE	-	(507,373)	(507,373)	172,594	(162,415)
Total Revenue			**1,004,427**	**857,300**	**857,300**	**857,300**	**856,100**
REC 1 OF 3 DEBT SERVICE #3							
R7782	41100	AD VALOREM TAXES	-	150,000	150,000	150,000	1,228,167
R7782	49990	TRANSFER FROM FUND BALANCE	-	(150,000)	(150,000)	(150,000)	(298,917)
Total Revenue			-	-	-	-	**929,250**
SEWER DISTRICT 11 OF WARD 3							
R7802	41100	AD VALOREM TAXES	206,736	214,600	214,600	214,600	219,965
R7801	43170	FEMA GRANT DISASTERS	2,497	-	-	-	-
R7801	44902	USAGE FEES	672,586	540,000	540,000	688,000	720,000
R7801	44903	TAP IN FEES	9,351	2,500	2,500	14,000	2,500
R7801	44905	SERVICE REVENUE	37,187	30,000	30,000	15,900	5,000
R7802	46100	INTEREST INCOME	12,703	11,680	11,680	19,400	20,020
R7801	48600	MISCELLANEOUS REVENUES	13,050	5,000	5,000	11,710	7,000
R7801	49120	GRANT FROM HEALTH UNIT	600,000	600,000	600,000	600,000	450,000
R7802	49990	TRANSFER FROM FUND BALANCE	-	70,783	70,783	(271,763)	(19,578)
Total Revenue			**1,554,109**	**1,474,563**	**1,474,563**	**1,291,847**	**1,404,907**
SEWER 11 OF WARD 3 - CAPITAL							
R7811	43138	PASS THRU GRANT	-	-	-	-	102,000
R7811	43190	CPPJ - ARP GRANT	-	550,000	550,000	600,510	-
R7811	43750	GRANT - CPPJ - GAMING	38,114	227,600	227,600	199,100	279,183
R7812	46100	INTEREST INCOME	1,737	1,280	1,280	1,663	1,720
R7811	49120	GRANT FROM HEALTH UNIT	34,276	-	-	-	-
R7811	49180	TRANSFER FROM OPERATING FUND	-	-	-	36,578	-
R7812	49990	TRANSFER FROM FUND BALANCE	-	920	920	-	(6,903)
Total Revenue			**74,126**	**779,800**	**779,800**	**837,851**	**376,000**
WATERWORKS DISTRICT 2 OF WD 4							
R7852	41100	AD VALOREM TAXES	673,501	670,000	670,000	832,500	832,500
R7851	43170	FEMA GRANT - DISASTERS	464	-	-	-	-
R7851	44901	WATER SALES	369,983	450,000	450,000	375,000	375,000
R7851	44903	TAP IN FEES	-	-	-	26,979	500
R7851	44904	NEW CUSTOMER S.C.	300	-	-	240	50
R7852	46100	INTEREST INCOME	154,672	112,390	112,390	167,958	173,360
R7851	48600	MISCELLANEOUS REVENUES	10,646	3,500	3,500	11,424	3,500

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R7851	48604	INSURANCE REIMBURSEMENT	20,937	-	-	-	-
R7852	49990	TRANSFER FROM FUND BALANCE	-	(248,135)	510,065	(26,564)	63,925
Total Revenue			**1,230,502**	**987,755**	**1,745,955**	**1,387,537**	**1,448,835**

SEWER DISTRICT 8 OF WARD 4

R7861	43170	FEMA GRANT - DISASTERS	715	-	-	-	-
R7861	44902	USAGE FEES	11,356	10,800	10,800	13,000	12,000
R7862	46100	INTEREST INCOME	14,869	10,880	10,880	14,560	15,030
R7861	48600	MISCELLANEOUS REVENUES	255	-	-	376	-
R7862	49990	TRANSFER FROM FUND BALANCE	-	34,022	34,022	23,049	48,808
Total Revenue			**27,194**	**55,702**	**55,702**	**50,985**	**75,838**

WATERWORKS 2 OF WD 4 - CAPITAL

R7871	49175	TRSF FROM WSP	-	2,340,000	2,340,000	200,000	2,140,000
R7871	49180	TRANSFER FROM OPERATING FUND	184,611	412,100	920,300	555,070	556,453
Total Revenue			**184,611**	**2,752,100**	**3,260,300**	**755,070**	**2,696,453**

SEWER DISTRICT 12 OF WARD 4

R7882	46100	INTEREST INCOME	1,107	810	810	1,101	1,140
R7882	49990	TRANSFER FROM FUND BALANCE	-	(810)	(810)	(1,101)	(1,140)
Total Revenue			**1,107**	**-**	**-**	**-**	**-**

WTRWKS DST 5 WDS3&8-MALRD JT

R7901	40100	SPECIAL ASSESSMENTS LEVIED	5,985	2,500	2,500	8,678	5,000
R7902	41100	AD VALOREM TAXES	168,400	175,000	175,000	180,000	229,900
R7901	43170	FEMA GRANT DISASTERS	1,913	-	-	-	-
R7901	44125	CAPITAL RECOVERY FEES	28,600	20,000	20,000	67,400	20,000
R7901	44901	WATER SALES	1,237,216	1,200,000	1,200,000	1,250,000	1,350,000
R7901	44903	TAP IN FEES	10,167	-	-	3,567	1,000
R7901	44904	NEW CUSTOMER S.C.	4,575	-	-	3,240	1,000
R7902	46100	INTEREST INCOME	135,880	105,620	105,620	116,296	120,040
R7901	48600	MISCELLANEOUS REVENUES	70,381	60,000	60,000	75,000	60,000
R7902	49990	TRANSFER FROM FUND BALANCE	-	1,689,594	1,806,221	1,157,216	1,490,921
Total Revenue			**1,663,118**	**3,252,714**	**3,369,341**	**2,861,397**	**3,277,861**

WATERWORKS 5 OF WD3 - CAPITAL

R7911	43138	PASS THRU GRANT	-	-	-	-	3,225,000
R7911	43149	EPA PASS THRU GRANT	-	343,750	343,750	-	1,100,000
R7911	43190	AMERICAN RESCUE PLAN ACT GRANT	825,570	500,000	500,000	495,323	-
R7911	43709	GRANT - CPPJ	-	-	-	24,269	-
R7912	46100	INTEREST INCOME	4,274	2,500	2,500	8,189	8,450

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R7911	48712	TRSF FROM OPERATING FUND	415,709	983,373	1,100,000	699,131	965,527
R7911	48750	BOND PROCEEDS	354,972	447,158	447,158	-	447,158
R7912	49990	TRANSFER FROM FUND BALANCE	-	-	46,192	(21,972)	-
Total Revenue			**1,600,525**	**2,276,781**	**2,439,600**	**1,204,940**	**5,746,135**

CALC. COMMUNICATIONS DISTRICT

R7961	43170	FEMA GRANT DISASTERS	30,750	-	1,546	1,546	-
R7961	43707	JSA - OTHER AGENCIES	343,132	420,000	331,500	331,500	295,500
R7961	44601	WIRELINE SERVICES	395,074	425,000	425,000	446,000	425,000
R7961	44602	WIRELESS SURCHARGE	2,465,922	2,500,000	2,500,000	2,440,000	2,400,000
R7961	44605	JSA - DISPATCH FEES	141,731	131,500	131,500	131,531	138,000
R7961	44606	VOIP REVENUE	723,642	650,000	650,000	624,000	600,000
R7962	46100	INTEREST INCOME	233,567	230,000	230,000	222,843	230,010
R7961	48500	SALE OF ASSETS	5	-	(5)	(5)	-
R7961	48600	MISCELLANEOUS REVENUES	8,834	8,000	8,000	15,795	7,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	257,523	367,899	237,325	1,584,996
Total Revenue			**4,342,657**	**4,622,023**	**4,645,440**	**4,450,535**	**5,680,506**

GRAVITY DRG 5 OF WD 4-CAPITAL

R8571	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	495,000	-	-	495,072
R8572	46100	INTEREST INCOME	2,227	1,580	1,580	2,219	2,290
R8571	48712	TRSF FROM OPERATING FUND	171,157	7,848,155	1,189,766	1,189,766	5,359,487
R8571	49180	TRANSFER FROM CONSOLIDATEDFUND	-	1,000,000	1,000,000	1,064,228	856,044
R8572	49990	TRANSFER FROM FUND BALANCE	-	(1,001,575)	(1,001,270)	(1,066,137)	(1,353,401)
Total Revenue			**173,384**	**8,343,160**	**1,190,076**	**1,190,076**	**5,359,492**

CONSOLIDATED GRAV DRG DIST #1

R8612	41100	AD VALOREM TAXES	7,257,272	8,056,704	7,676,658	7,610,000	7,801,022
R8611	42241	PIPELINE CROSSING PERMIT	490,000	-	130,000	130,000	-
R8611	43138	PASS THRU GRANT	-	-	-	-	187,500
R8611	43190	ARP GRANT - ALN 21.027	-	1,000,000	1,000,000	1,064,228	856,044
R8612	43500	STATE REVENUE SHARING	70,124	70,129	70,129	70,129	70,636
R8611	43750	GRANT - CPPJ - GAMING	50,000	-	-	-	-
R8612	46100	INTEREST INCOME	293,220	223,080	459,085	459,085	473,850
R8611	48600	MISCELLANEOUS REVENUES	25	-	1,448	1,448	-
R8611	48604	INSURANCE PROCEEDS	18,309	-	42,251	42,251	-
R8612	49990	TRANSFER FROM FUND BALANCE	-	(2,422,049)	(2,576,858)	(3,293,464)	(2,132,653)
Total Revenue			**8,178,951**	**6,927,864**	**6,802,713**	**6,083,677**	**7,256,399**

CONSOLIDATED GRAV DRG DIST #2

R8622	41100	AD VALOREM TAXES	7,100,777	7,229,351	7,229,351	7,229,351	7,247,881
R8622	43500	STATE REVENUE SHARING	124,043	124,052	124,052	124,052	124,949

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R8621	43750	GRANT - CPPJ - GAMING	-	-	43,962	43,962	-
R8622	46100	INTEREST INCOME	231,471	182,060	182,060	329,908	340,520
R8621	48500	SALE OF ASSETS	16,311	-	8,280	8,280	-
R8621	48600	MISCELLANEOUS REVENUES	1,793	-	4,556	4,556	-
R8622	48604	INSURANCE PROCEEDS	19,238	-	20,809	20,809	-
R8621	49885	TRSF FROM GRAV DRNG LEGACY FD	1,100,000	-	-	-	-
R8622	49990	TRANSFER FROM FUND BALANCE	-	(357,620)	(337,823)	(1,691,532)	258,464
Total Revenue			**8,593,633**	**7,177,843**	**7,275,247**	**6,069,386**	**7,971,814**

WATERWORKS 10 OF WARD 7

R8702	41100	AD VALOREM TAXES	378,047	374,426	374,426	385,000	381,308
R8701	44901	WATER SALES	118,507	135,000	135,000	140,880	174,000
R8701	44903	TAP IN FEES	12,530	8,500	8,500	5,500	-
R8701	44904	NEW CUSTOMER S.C.	200	500	500	200	500
R8702	46100	INTEREST INCOME	20,203	15,640	15,640	24,505	25,290
R8701	48600	MISCELLANEOUS REVENUES	5,757	5,000	5,000	3,781	-
R8702	48600	MISCELLANEOUS REVENUES	-	-	276	796	-
R8702	49990	TRANSFER FROM FUND BALANCE	-	11,048	25,870	4,862	72,388
Total Revenue			**535,244**	**550,114**	**565,212**	**565,524**	**653,486**

WTRWKS 10 OF WD 7 - CAPITAL

R8721	43138	PASS THRU GRANT	-	-	-	-	850,000
R8721	46100	INTEREST INCOME	8,445	6,090	6,090	5,244	5,410
R8721	48309	STATE GRANTS - WATER SECTOR	3,095,579	1,350,000	1,350,000	1,022,042	733,000
R8721	48712	TRSF FROM OPERATING FUND	-	-	84,851	122,351	126,417
R8721	48750	BOND PROCEEDS	2,556,000	-	-	-	-
R8721	48754	LOAN PROCEEDS USDA	1,032,613	500,000	500,000	287,300	278,000
R8721	49990	TRANSFER FROM FUND BALANCE	-	(6,090)	21,349	1,096	1,963
Total Revenue			**6,692,637**	**1,850,000**	**1,962,290**	**1,438,033**	**1,994,790**

WATERWORKS 10 OF 7 - DEBT SVC

R8742	41100	AD VALOREM TAXES	126,169	125,142	125,142	109,000	115,315
R8742	46100	INTEREST INCOME	3,149	2,680	2,680	2,911	3,000
R8742	49990	TRANSFER FROM FUND BALANCE	-	3,466	3,466	19,352	15,803
Total Revenue			**129,318**	**131,288**	**131,288**	**131,263**	**134,118**

WW 8 OF WARDS 3 & 8

R8762	41100	AD VALOREM TAXES	163,164	171,000	171,000	191,000	183,385
R8762	43500	STATE REVENUE SHARING	8,652	5,154	5,154	5,154	5,154
R8761	43750	GRANT - CPPJ - GAMING	-	-	-	-	140,000
R8761	44125	CAPITAL RECOVERY FEES	-	-	-	11,200	-
R8761	44901	WATER SALES	1,412,722	1,478,000	1,478,000	1,500,000	1,427,000

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R8761	44903	TAP IN FEES	12,351	10,000	10,000	12,500	8,000
R8761	44904	NEW CUSTOMER S.C.	678	500	500	2,160	500
R8762	46100	INTEREST INCOME	14,251	7,130	7,130	29,770	30,070
R8761	48500	SALE OF ASSETS	4,250	-	-	-	-
R8761	48600	MISCELLANEOUS REVENUES	30,326	20,000	20,000	55,000	20,000
R8761	48604	INSURANCE PROCEEDS	250,000	-	-	512,500	-
R8761	49171	TRANSFER FROM DEBT FUND	-	-	-	5,223	-
R8762	49990	TRANSFER FROM FUND BALANCE	-	(39,952)	(39,952)	(401,642)	(27,888)
Total Revenue			**1,896,394**	**1,651,832**	**1,651,832**	**1,922,865**	**1,786,221**

WW 8 OF WARDS 3 & 8 DEBT SVC

R8772	46100	INTEREST INCOME	168	110	110	65	-
R8772	49990	TRANSFER FROM FUND BALANCE	-	(110)	(110)	5,158	-
Total Revenue			**168**	**-**	**-**	**5,223**	**-**

WATERWORKS DST 12 OF WD 3

R8802	41100	AD VALOREM TAXES	692,162	690,000	690,000	690,000	707,250
R8801	43170	FEMA GRANT - DISASTERS	2,265	-	-	-	-
R8801	44901	WATER SALES	411,231	380,000	380,000	430,000	470,000
R8801	44903	TAP IN FEES	1,184	-	-	2,670	-
R8801	44904	NEW CUSTOMER S.C.	1,510	1,000	1,000	600	500
R8802	46100	INTEREST INCOME	291,157	212,370	212,370	291,210	300,580
R8801	48600	MISCELLANEOUS REVENUES	16,004	10,000	10,000	13,700	10,000
R8801	48604	INSURANCE PROCEEDS	-	-	-	9,520	-
R8802	49990	TRANSFER FROM FUND BALANCE	-	(242,563)	(242,563)	258,995	1,687,824
Total Revenue			**1,415,515**	**1,050,807**	**1,050,807**	**1,696,695**	**3,176,154**

WTRWKS 12 OF WD 3 - CAPITAL

R8811	43190	AMERICAN RESCUE PLAN ACT GRANT	-	600,000	600,000	600,000	-
R8811	43750	GRANT - CPPJ - GAMING	-	570,000	570,000	-	570,000
R8812	46100	INTEREST INCOME	5,033	4,200	4,200	859	890
R8811	48712	TRSF FROM OPERATING FUND	434,768	487,518	487,518	1,052,214	2,378,610
Total Revenue			**439,801**	**1,661,718**	**1,661,718**	**1,653,073**	**2,949,500**

WATERWORKS MAINT 14 OF WD5

R8902	41100	AD VALOREM TAXES	627,361	620,000	620,000	676,500	672,576
R8901	43190	CPPJ - ARP GRANT	1,018,078	305,000	305,000	260,043	-
R8901	43400	STATE GRANTS - WATER SECTOR	794,854	-	140,240	140,240	-
R8901	43422	STATE GRANT - CAPITAL OUTLAY	-	600,000	-	-	600,000
R8901	44148	CEA - OTHER GOVERNMENTS	26,783	20,000	20,000	39,000	42,000
R8901	44901	WATER SALES	286,834	290,000	290,000	304,000	305,000
R8901	44903	TAP IN FEES	8,673	3,000	3,000	4,700	4,000

Calcasieu Parish Police Jury
2026 Annual Budget
Revenue

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
R8901	44904	NEW CUSTOMER S.C.	1,800	2,000	2,000	800	1,000
R8902	46100	INTEREST INCOME	85,959	64,430	64,430	100,544	103,780
R8901	48309	STATE GRANTS - CWEF	73,000	17,000	-	-	16,950
R8901	48500	SALE OF ASSETS	-	-	-	-	1,500
R8901	48600	MISCELLANEOUS REVENUES	9,249	10,000	10,000	2,500	5,000
R8901	48604	INSURANCE PROCEEDS	-	-	8,839	8,339	-
R8901	49171	TRANSFER FROM DEBTFUND	-	-	37,097	-	-
R8902	49990	TRANSFER FROM FUND BALANCE	-	(482,574)	(251,250)	(580,853)	(104,051)
Total Revenue			**2,932,590**	**1,448,856**	**1,249,356**	**955,813**	**1,647,755**

WATERWORKS 14 OF WD 5 -D/S

R8942	41100	AD VALOREM TAXES	77,930	76,872	110,505	110,505	83,523
R8942	46100	INTEREST INCOME	2,714	2,170	2,170	2,793	2,880
R8942	49990	TRANSFER FROM FUND BALANCE	-	19,840	23,304	(14,416)	9,273
Total Revenue			**80,644**	**98,882**	**135,979**	**98,882**	**95,676**

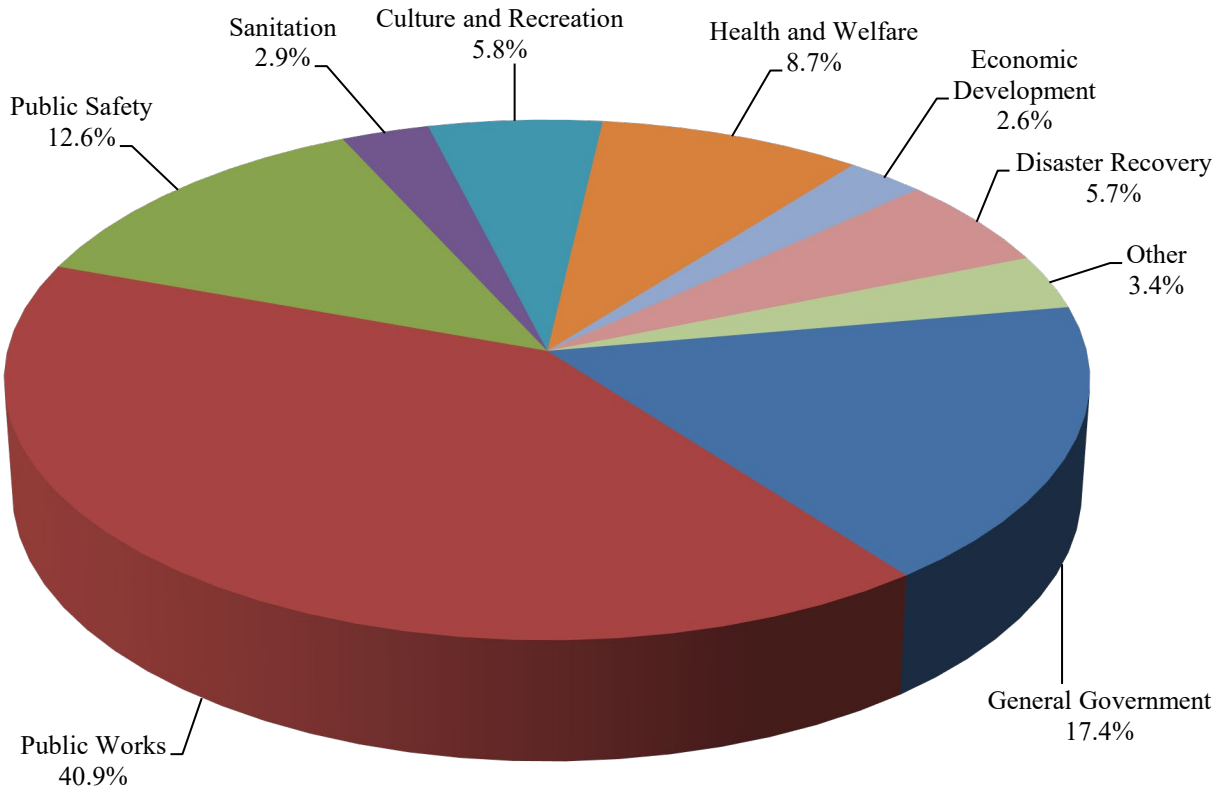
FIRE INSURANCE REBATE FUND

R9782	43520	STATE-FIRE INSURANCE REBATE	1,335,883	1,340,000	1,340,000	1,404,319	1,410,000
Total Revenue			**1,335,883**	**1,340,000**	**1,340,000**	**1,404,319**	**1,410,000**

Grand Total				**607,130,614**	**592,538,735**	**431,720,060**	**654,440,412**

Calcasieu Parish Police Jury Expenditure Recap

$379,623,652



Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
GENERAL FUND							
LEGISLATIVE							
010111	51101	SALARIES - POLICE JURORS	292,450	290,400	290,400	290,380	290,400
010111	52200	MEDICARE CONTRIBUTIONS	3,825	3,900	3,900	4,014	4,025
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	15,414	15,500	15,500	16,224	16,224
010111	52300	GROUP INSURANCE	165,474	170,280	170,280	157,860	157,860
010111	52410	WORKERS COMPENSATION	1,108	877	877	877	792
010111	52500	FITNESS CENTER CONTRIBUTIONS	251	400	400	300	300
010111	53310	TECHNOLOGY SERVICES	18,952	20,065	20,065	20,065	28,575
010111	55100	BANK SERVICE CHARGES	261	500	500	600	600
010111	55200	INSURANCE	1,878	3,774	3,774	3,774	3,572
010111	55313	SOFTWARE MAINTENANCE	26,973	28,051	28,051	28,051	29,174
010111	55400	ADVERTISING DUES AND SUBS	73,120	68,000	68,000	69,295	69,295
010111	55401	POLICE JURY ASSOCIATION	12,250	12,250	12,250	12,250	12,250
010111	55500	PRINTING	4,969	2,000	2,000	2,000	2,000
010111	55800	TRAVEL - POLICE JURORS	38,259	73,600	73,600	41,558	50,000
010111	55901	REGISTRATION FEES	14,140	18,000	18,000	15,335	18,000
010111	56220	OFFICE SUPPLIES	12,003	8,000	8,000	6,000	8,000
010111	56310	MEETING EXPENSE	637	2,000	2,000	500	2,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	250	1,000
010111	58300	PUBLICITY PROMOTION	-	2,000	2,000	-	2,000
TOTAL LEGISLATIVE			681,964	720,597	720,597	669,333	696,067
CITY/WARDS JUDICIAL							
010123	51103	SALARIES JUDGE - DIV A	14,638	14,639	14,639	14,639	14,639
010123	51104	SALARY - WARD 4 JUDGE	32,844	32,844	32,844	32,844	32,844
010123	51105	SALARIES-CONSTABLES AND JPS	41,756	43,200	43,200	43,200	43,200
010123	52100	RETIREMENT CONTRIBUTIONS	994	828	828	1,106	1,106
010123	52114	JUDGES RETIRMENT CONTRIBUTION	20,194	18,801	18,801	18,004	18,004
010123	52200	MEDICARE CONTRIBUTIONS	1,440	1,315	1,315	1,566	1,566
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	2,678	2,232	2,232	3,125	3,125
010123	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100	100
010123	52410	WORKERS COMPENSATION	201	141	141	141	129
010123	53012	VACTION RELIEF - COURT	126	2,500	2,500	500	1,500
010123	55900	EDUCATION & TRAIN. CONST & JP	3,388	3,000	3,000	2,000	2,000
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST	135,527	145,000	145,000	141,958	170,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL			543,097	553,810	553,810	548,393	577,423
CORONER - STATUTORY							
010125	53100	TOXICOLOGY	-	9,000	9,000	6,602	7,200
010125	53130	DEATH INVESTIGATION FEES	38,000	35,000	35,000	42,015	42,500
010125	53131	MENTAL EXAM FEES	404,250	410,000	410,000	422,350	426,750
010125	53136	AUTOPSY FEES	-	150,000	150,000	153,315	154,800

Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
010125	53138	CREMATION PERMITS	-	-	-	7,200	19,200
010125	53190	CONTRACT SERVICES	41	50,000	50,000	29,173	21,000
010125	53191	CONTRACT SERVICES - CRIME LAB	4,966	85,503	85,503	59,900	61,700
010125	54100	UTILITIES - CRIME LAB	69,156	22,995	88,000	100,000	100,000
010125	54220	TRANSFER TO FAC MGMNT-SVC FEE	-	40,000	40,000	40,000	40,000
010125	54310	REPAIRS & MAINT - CRIME LAB	305	-	3,000	500	3,000
010125	55200	INSURANCE-CRIME LAB	-	104,605	104,605	104,605	86,448
010125	55610	AMB/TRANSPORT FEES	-	31,500	31,500	39,340	68,250
010125	56310	MEETING EXPENSE	-	-	500	100	-
010125	58535	TRANSFER TO CORONER - CRT COST	5,046	5,000	5,000	4,250	5,000
010125	58593	TRANSFER TO CORONERS FUND	620,000	800,000	893,345	893,345	900,000
TOTAL CORONER - STATUTORY			1,141,764	1,743,603	1,905,453	1,902,695	1,935,848
REGISTRAR OF VOTERS OFFICE							
010131	51100	FULL TIME EMPLOYEES	80,402	105,629	105,629	97,289	108,573
010131	51200	PART - TIME EMPLOYEES	-	800	800	800	800
010131	52100	RETIREMENT CONTRIBUTIONS	14,472	19,013	19,013	17,368	19,554
010131	52200	MEDICARE CONTRIBUTIONS	1,167	1,543	1,543	1,411	1,586
010131	52210	SOCIAL SECURITY CONTRIBUTIONS	-	50	50	50	50
010131	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175	175
010131	52410	WORKERS COMPENSATION	294	227	227	227	244
010131	53100	PROFESSIONAL SERVICES	1,027	1,200	1,200	1,200	1,200
010131	53310	TECHNOLOGY SERVICES	5,877	6,368	6,368	6,368	5,617
010131	53319	GIS SERVICES	15,509	25,674	25,674	25,674	26,282
010131	54420	RENTALS - EQUIPMENT	2,560	5,000	5,000	5,000	3,000
010131	55200	INSURANCE	3,600	3,600	3,600	3,600	3,600
010131	55300	COMMUNICATIONS	659	750	750	750	750
010131	55400	ADVERTISING DUES AND SUBS	1,318	6,000	6,000	6,000	6,000
010131	55500	PRINTING	2,722	2,500	2,500	2,500	2,600
010131	55760	ELECTION EXPENSE	1,466	-	-	480	2,000
010131	55800	TRAVEL	8	3,000	3,000	-	3,000
010131	55810	MILEAGE	545	800	800	800	800
010131	55900	EDUCATION AND TRAINING	581	3,000	3,000	1,144	3,500
010131	56220	OFFICE SUPPLIES	6,247	6,500	6,500	6,500	6,500
010131	56230	POSTAGE	38,792	45,000	45,000	1,000	30,000
010131	56240	COMPUTER SOFTWARE	-	1,000	1,000	-	-
010131	56310	MEETING EXPENSE	-	400	400	-	-
010131	56320	UNIFORMS	-	1,300	1,300	1,300	1,300
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,500	10,500	5,000	2,500
TOTAL REGISTRAR OF VOTERS OFFICE			177,422	250,029	250,029	184,636	229,631
FACILITY MANAGMENT							
010141	51100	FULL TIME EMPLOYEES	2,089,117	2,291,000	2,291,000	2,265,000	2,617,000
010141	51200	PART - TIME EMPLOYEES	37,876	59,000	59,000	58,000	60,000
010141	51300	OVERTIME	130,622	80,000	120,000	120,000	80,000
010141	51310	DISASTER OVERTIME	5,696	-	4,990	4,990	-

Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
010141	52100	RETIREMENT CONTRIBUTIONS	244,515	259,000	259,000	275,000	296,700
010141	52200	MEDICARE CONTRIBUTIONS	31,922	35,000	35,000	35,500	40,400
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	7,111	3,700	7,000	7,000	7,600
010141	52300	GROUP INSURANCE	638,789	600,000	600,000	650,250	722,500
010141	52400	UNEMPLOYMENT COMPENSATION	1,200	1,250	1,250	1,250	1,350
010141	52410	WORKERS COMPENSATION	53,353	47,762	47,762	47,762	50,474
010141	52500	FITNESS CENTER CONTRIBUTIONS	2,636	3,000	3,000	2,700	3,000
010141	53009	CONTRACT LABOR	-	2,500	2,500	-	-
010141	53100	PROFESSIONAL SERVICES	1,818	50,000	5,000	5,000	30,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	3,722	3,000	3,000	3,000	3,000
010141	53190	CONTRACT SERVICES	1,585,078	1,400,000	1,400,000	1,600,000	1,500,000
010141	53310	TECHNOLOGY SERVICES	134,004	131,761	131,761	131,761	143,879
010141	53319	GIS SERVICES	46,526	55,627	55,627	55,627	56,944
010141	54100	UTILITIES	1,227,309	1,800,000	1,538,395	1,700,000	1,700,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	299,862	400,000	642,913	689,915	380,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	16,957	6,000	10,000	20,000	10,000
010141	54330	REPAIRS AND MAINT - VEHICLES	39,781	40,000	45,000	50,000	40,000
010141	54411	LEASE PAYMENTS	63,362	63,000	63,000	63,000	63,000
010141	54415	LEASE PAYMENTS - PARKING LOT	269,643	129,800	148,000	152,250	156,240
010141	54420	RENTALS - EQUIPMENT	16,997	20,000	10,000	20,000	20,000
010141	55200	INSURANCE	1,601,474	1,821,732	1,821,732	1,821,732	1,665,855
010141	55300	COMMUNICATIONS	171,737	150,000	150,000	175,000	125,000
010141	55311	INTERNET SERVICES	22,877	21,700	21,700	21,700	22,000
010141	55313	SOFTWARE MAINTENANCE	59,864	60,000	60,000	60,000	75,000
010141	55400	ADVERTISING DUES AND SUBS	3,660	5,000	5,000	6,000	5,000
010141	55500	PRINTING	469	1,000	1,000	1,000	1,000
010141	55900	EDUCATION AND TRAINING	23,948	15,000	15,000	15,100	17,500
010141	56100	MATERIALS AND SUPPLIES	198,700	200,000	180,000	200,000	200,000
010141	56105	DISASTER EXPENDITURES	290	-	1,729	1,729	-
010141	56210	GASOLINE/OIL/FUEL	44,737	55,000	55,000	55,000	50,000
010141	56220	OFFICE SUPPLIES	20,833	20,000	20,000	20,000	20,000
010141	56230	POSTAGE	706	500	500	500	500
010141	56240	COMPUTER SOFTWARE/MAINT	17,366	15,000	5,000	5,000	5,000
010141	56250	TOOLS	10,727	10,000	10,000	10,000	10,000
010141	56310	MEETING EXPENSE	4,015	2,500	4,500	4,500	4,000
010141	56320	UNIFORMS	12,344	20,000	15,000	15,000	15,000
010141	56330	SAFETY APPAREL/SUPPLIES	13,410	10,000	15,000	15,000	15,000
010141	57300	CAPITAL IMPROVEMENTS	77,541	150,000	120,000	150,000	130,000
010141	57400	MACHINERY AND EQUIPMENT	42,049	70,000	80,000	80,000	100,000
010141	57408	COMPUTER EQUIPMENT	6,858	12,000	7,000	7,000	10,000
010141	57409	SECURITY EQUIPMENT	-	-	41,000	41,500	25,000
010141	57500	VEHICLES	103,627	60,000	69,700	67,865	110,000
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	12,631	20,000	13,000	8,000	75,000
010141	58301	COMMUNITY RELATIONS/PROMOTIONS	2,881	2,500	7,500	7,600	2,500
010141	58502	TRSF TO HUMAN SVCS FUND	2,400	-	-	-	-
010141	58583	GRANTS FOR CUSTODIAL STAFF	52,245	52,300	53,073	53,073	53,100
TOTAL FACILITY MANAGMENT			9,455,283	10,255,632	10,255,632	10,800,304	10,718,542

Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
COMMUNICATIONS AND MEDIA							
010149	51100	FULL TIME EMPLOYEES	585,729	623,199	623,199	630,175	562,744
010149	51200	PART - TIME EMPLOYEES	-	1,000	1,000	-	22,000
010149	51300	OVERTIME	406	2,500	2,500	200	1,000
010149	51310	DISASTER OVERTIME	2,030	-	-	1,958	-
010149	52100	RETIREMENT CONTRIBUTIONS	65,247	68,101	68,101	68,725	62,011
010149	52200	MEDICARE CONTRIBUTIONS	8,185	9,087	9,087	9,137	8,493
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	-	62	62	-	1,364
010149	52300	GROUP INSURANCE	134,959	157,677	157,677	142,500	124,620
010149	52400	UNEMPLOYMENT COMPENSATION	225	275	275	275	250
010149	52410	WORKERS COMPENSATION	5,145	5,591	5,591	5,591	6,477
010149	52500	FITNESS CENTER CONTRIBUTIONS	1,008	3,300	3,300	1,280	2,400
010149	52600	CAR ALLOWANCE	727	-	-	-	-
010149	53100	PROFESSIONAL SERVICES	-	50,000	50,000	-	50,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	319	200	200	-	200
010149	53190	CONTRACT SERVICES	17,095	16,825	16,825	16,000	18,345
010149	53310	TECHNOLOGY SERVICES	27,937	29,127	29,127	29,127	34,354
010149	53319	GIS SERVICES	-	28,033	28,033	8,558	8,761
010149	54320	REPAIRS & MAINT - EQUIPMENT	20	500	500	-	250
010149	54330	REPAIRS AND MAINT - VEHICLES	125	1,000	1,000	1,000	5,000
010149	55200	INSURANCE	13,912	16,057	16,057	16,057	15,429
010149	55300	COMMUNICATIONS	5,828	6,037	6,037	7,100	4,580
010149	55400	ADVERTISING DUES AND SUBS	100	945	945	1,004	1,460
010149	55500	PRINTING	378	400	400	-	500
010149	55800	TRAVEL	8,908	10,700	10,700	9,000	13,100
010149	55900	EDUCATION AND TRAINING	2,500	1,740	1,740	2,534	6,828
010149	55901	REGISTRATION FEES	200	200	200	-	-
010149	56100	MATERIALS AND SUPPLIES	7,249	6,000	6,000	6,000	8,000
010149	56210	GASOLINE/OIL/FUEL	1,718	3,000	3,000	1,800	2,400
010149	56220	OFFICE SUPPLIES	3,150	2,500	2,500	3,000	3,500
010149	56230	POSTAGE	235	-	-	-	-
010149	56240	COMPUTER SOFTWARE	13,283	11,436	11,436	11,436	10,000
010149	57400	MACHINERY AND EQUIPMENT	7,839	15,000	15,000	15,000	15,000
010149	57408	COMPUTER EQUIPMENT	4,837	6,000	6,000	6,000	6,400
010149	57500	VEHICLES	-	40,000	40,000	47,698	-
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	2,630	-	-	23	3,500
010149	58300	PUBLICITY PROMOTION	2,403	1,000	1,000	2,500	3,500
010149	58577	TRSF TO GIS/SHARED COST	18,849	19,288	19,288	19,288	20,190
TOTAL COMMUNICATIONS AND MEDIA			943,176	1,136,780	1,136,780	1,062,966	1,022,656
GENERAL ADMINISTRATION							
010153	53140	LEGISLATIVE MONITORING SVCS	193,221	193,221	193,221	193,224	198,842
010153	53150	LEGAL REPRESENTATION	151,335	161,688	161,688	183,564	209,244
010153	53300	INTERGOVERNMENTAL SERVICE CHG	503,470	640,495	640,495	640,495	665,695
010153	55410	OFFICIAL PUBLICATIONS	27,912	40,000	40,000	55,000	60,000

Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
010153	55760	ELECTION EXPENSE	35,019	70,000	70,000	13,761	10,300
010153	55800	TRAVEL	5,940	15,000	15,000	9,011	16,050
010153	58300	PUBLICITY PROMOTION	5,000	10,000	10,000	10,620	12,000
010153	58900	MISCELLANEOUS	96	25,000	25,000	20,000	45,000
TOTAL GENERAL ADMINISTRATION			921,994	1,155,404	1,155,404	1,125,675	1,217,131
EMERGENCY PREPAREDNESS							
010211	51100	FULL TIME EMPLOYEES	609,085	605,293	605,293	557,656	626,686
010211	51200	PART - TIME EMPLOYEES	10,981	15,000	15,000	11,102	15,000
010211	51300	OVERTIME	11,654	12,000	12,000	12,000	12,000
010211	51310	DISASTER OVERTIME	4,231	-	-	7,094	-
010211	52100	RETIREMENT CONTRIBUTIONS	67,228	66,703	66,703	63,443	68,936
010211	52200	MEDICARE CONTRIBUTIONS	8,863	8,776	8,776	8,524	9,305
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	691	1,180	1,180	750	1,230
010211	52300	GROUP INSURANCE	127,019	139,320	139,320	124,294	123,840
010211	52400	UNEMPLOYMENT COMPENSATION	300	250	250	250	225
010211	52410	WORKERS COMPENSATION	21,702	19,639	19,639	19,639	23,058
010211	52500	FITNESS CENTER CONTRIBUTIONS	733	3,000	3,000	1,000	1,500
010211	53160	MEDICAL EXAMS/DRUG SCREENING	372	700	700	400	700
010211	53310	TECHNOLOGY SERVICES	73,576	60,786	60,786	60,786	74,250
010211	53319	GIS SERVICES	23,263	25,674	25,674	25,674	26,282
010211	54320	REPAIRS & MAINT - EQUIPMENT	523	12,000	12,000	10,000	10,000
010211	54330	REPAIRS AND MAINT - VEHICLES	19,645	18,000	18,000	18,000	15,000
010211	54420	RENTALS - EQUIPMENT	6,535	7,000	7,000	6,800	7,000
010211	55200	INSURANCE	41,965	61,765	61,765	61,765	49,591
010211	55300	COMMUNICATIONS	120,882	105,000	105,000	73,122	105,000
010211	55313	SOFTWARE MAINTENANCE	83,258	105,000	105,000	84,046	100,000
010211	55400	ADVERTISING DUES AND SUBS	2,728	4,000	4,000	4,500	4,000
010211	55716	JOINT SERVICE AGREEMENTS	949	1,496	1,496	1,496	1,496
010211	55800	TRAVEL	8,017	18,000	18,000	10,000	15,000
010211	55900	EDUCATION AND TRAINING	5,528	12,000	12,000	5,000	10,000
010211	56100	MATERIALS AND SUPPLIES	1,685	1,200	1,200	1,200	1,200
010211	56105	DISASTER EXPENDITURES	40	-	-	122	-
010211	56120	VOLUNTEER SUPPLIES	6,636	10,000	10,000	14,000	14,000
010211	56210	GASOLINE/OIL/FUEL	9,150	12,500	12,500	10,000	12,000
010211	56220	OFFICE SUPPLIES	8,603	8,000	8,000	8,000	8,000
010211	56230	POSTAGE	350	500	500	350	400
010211	56240	COMPUTER SOFTWARE	-	5,000	5,000	25	1,500
010211	56300	FOOD	-	9,500	9,500	9,408	10,000
010211	56320	UNIFORMS	3,158	5,500	5,500	3,500	3,000
010211	56330	SAFETY APPAREL	616	2,500	2,500	1,500	2,500
010211	56340	BOOKS AND PERIODICALS	-	500	500	-	250
010211	57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	-	-
010211	57400	MACHINERY AND EQUIPMENT	6,320	8,000	118,000	112,000	8,000
010211	57408	COMPUTER EQUIPMENT	5,819	6,000	6,000	2,500	5,000
010211	57500	VEHICLES	-	65,000	65,000	65,000	72,000

Calcasieu Parish Police Jury
2026 Annual Budget
Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
010211	57600	OFF FURN COMPUTERS & EQUIP	-	5,000	5,000	6,900	12,000
010211	58100	GRANT TO TRAINING CENTER	21,825	25,000	25,000	25,000	25,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550	39,428
TOTAL EMERGENCY PREPAREDNESS			1,351,479	1,514,332	1,624,332	1,464,396	1,514,377
CORRECTIONAL SERVICES							
010213	53190	CONTRACT SERVICES	-	-	-	875	-
010213	53310	TECHNOLOGY SERVICES	-	7,882	7,882	7,882	7,044
010213	54100	UTILITIES	614,611	676,200	676,200	891,197	1,190,200
010213	54410	RENTALS - BUILDING	10,000	-	-	-	-
010213	55200	INSURANCE	520,554	675,737	675,737	675,737	615,203
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	1,900,000	1,900,000	1,900,000	1,900,000	1,957,000
010213	55720	FEEDING OF PRISONERS	940,170	1,000,000	1,000,000	1,221,160	1,320,000
010213	55730	INMATE TRANSPORTATION	160,036	200,000	200,000	162,235	156,000
010213	55740	HOSPITAL SECURITY SERVICES	46,514	50,000	50,000	95,000	75,000
010213	56106	HURRICANE LAURA EXPENSE	1,254,924	875,000	875,000	318,175	-
TOTAL CORRECTIONAL SERVICES			5,446,809	5,384,819	5,384,819	5,272,261	5,320,447
CORRECTIONAL - MEDICAL							
010215	51100	FULL TIME EMPLOYEES	847,895	1,115,604	1,115,604	878,123	1,102,828
010215	51300	OVERTIME	96,717	169,728	169,728	102,153	143,082
010215	51310	DISASTER OVERTIME	7,064	-	-	11,438	-
010215	52100	RETIREMENT CONTRIBUTIONS	108,799	141,386	141,386	106,568	137,050
010215	52200	MEDICARE CONTRIBUTIONS	13,401	18,637	18,637	14,030	18,066
010215	52300	GROUP INSURANCE	202,020	280,800	280,800	223,210	288,600
010215	52400	UNEMPLOYMENT COMPENSATION	400	450	450	450	475
010215	52410	WORKERS COMPENSATION	21,158	20,605	20,605	20,605	26,291
010215	52500	FITNESS CENTER CONTRIBUTIONS	552	2,100	2,100	620	1,500
010215	53100	PROFESSIONAL SERVICES	168,149	228,000	228,000	182,665	172,000
010215	53160	MEDICAL EXAMS/BACKGROUND CK	1,243	1,500	1,500	2,085	1,400
010215	53170	MEDICAL SUPPLIES	29,182	30,527	30,527	23,207	30,000
010215	53171	MEDICAL SERVICES - PRISONERS	69,617	123,432	123,432	150,000	110,000
010215	53172	DENTAL SERVICES - PRISONERS	33,943	52,103	52,103	38,000	43,125
010215	53200	JSA - SHERIFF - MEDICAL STAFF	117,724	-	-	7,243	-
010215	54320	REPAIRS & MAINT - EQUIPMENT	1,300	3,700	3,700	2,909	3,000
010215	55200	INSURANCE	90,653	114,858	114,858	100,509	129,243
010215	55313	SOFTWARE MAINTENANCE	-	2,000	2,000	-	-
010215	55600	HAZARDOUS WASTE REMOVAL	716	1,500	1,500	990	1,200
010215	55610	AMB/TRANSPORT FEES	11,050	15,000	15,000	12,188	15,000
010215	55900	EDUCATION AND TRAINING	-	2,500	2,500	2,142	2,900
010215	56110	MEDICAL DRUGS	160,950	200,000	200,000	178,046	170,000
010215	56220	OFFICE SUPPLIES	3,099	8,000	8,000	12,161	12,000
010215	56240	COMPUTER SOFTWARE	42,650	43,000	43,000	43,573	44,000
010215	56320	UNIFORMS	-	5,000	5,000	6,269	3,300
010215	57400	MACHINERY AND EQUIPMENT	-	14,000	14,000	39,465	-
010215	57408	COMPUTER EQUIPMENT	-	5,000	5,000	-	2,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
010215	57600	OFFICE EQUIP/FURN AND FIXTURES	-	15,000	15,000	8,404	3,000
010215	58586	TRANSFER TO SELF-INSD HEALTH	69,829	97,737	97,737	124,223	123,813
TOTAL CORRECTIONAL - MEDICAL			2,098,112	2,712,167	2,712,167	2,291,276	2,583,873
MISCELLANEOUS GRANTS							
010913	53109	PROJECT MGMT GRANT	4,000	42,678	42,678	3,711	13,949
010913	58308	PASS THRU GRANT	-	-	150,000	150,000	610,000
010913	58350	TRSF TO RAPID REHOUSING FUND	-	-	-	1,454	-
010913	58352	TRANSFER TO SHELTER PLUS CARE	-	-	-	41,350	-
010913	58507	TRANSFER TO HS CAPITAL FUND	-	200,000	200,000	-	-
010913	58508	TRSF TO MITIGATION FUND	100,000	100,000	100,000	100,000	100,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	600,000	600,000	600,000	600,000	800,000
010913	58516	TRANSFER TO DR CAPITAL FUND	-	-	-	-	232,312
010913	58520	GRANT TO PLANNING & DEVELOPMNT	500,000	500,000	500,000	500,000	650,000
010913	58533	GRANT TO HUMAN SVCS FUND	700,000	800,000	800,000	800,000	857,231
010913	58550	GRANT TO POSTAL UNIT	30,000	30,805	30,805	30,805	35,011
010913	58561	TRANSFER TO ST TRANSPORTATION	-	82,650	82,650	26,950	55,700
010913	58566	TRANSFER TO HOUSING FD	-	180,000	180,000	180,000	180,000
010913	58571	TRSF TO DEBT SERVICE FD	550,000	1,100,000	1,100,000	1,100,000	1,100,000
010913	58573	TRSF TO COLISEUM CAP IMP FD	-	250,000	250,000	-	-
010913	58574	TRSF TO CRTHSE CAPITAL FUND	100,000	-	-	-	-
010913	58593	GRANT TO SUMMER FOOD FUND	-	-	-	1,413	-
010913	58594	TRSF TO CDBG GRANT FUND	500,000	-	-	-	-
010913	58598	TRSF TO HOUSING COUNSELING FD	3,338	-	-	-	-
010913	58600	GRANT TO VETERANS AFFAIRS OFF	32,940	32,940	32,940	35,052	36,000
010913	58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000	20,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000	3,000
010913	58630	GRNT-CLERK OF COURT	-	154,330	154,330	-	154,330
010913	58631	GRNT-SWLA ALLIANCE	230,000	230,000	230,000	230,000	230,000
010913	58632	CULTURAL GRANTS PROGRAM	108,125	106,000	106,000	106,000	106,000
010913	58640	TRANSFER TO MITIGATION FUND	500,000	-	-	-	-
010913	58650	GRANT TO METRO PLANNING ORG.	92,465	95,000	95,000	92,465	95,000
010913	58670	GRANT-VOL CENTER "211-INFO"	9,000	12,000	12,000	12,000	12,000
010913	58854	TRANSFER ST REVENUE SHARING	491,889	492,250	492,250	496,135	497,445
TOTAL MISCELLANEOUS GRANTS			4,574,757	5,031,653	5,181,653	4,530,335	5,787,978
TOTAL GENERAL FUND			27,335,858	30,458,826	30,880,676	29,852,270	31,603,973

ENGINEERING/PUBLIC WORKS

ENG/PUB WORKS GENERAL OFFICE							
210313	51100	FULL TIME EMPLOYEES	1,276,837	1,440,000	1,440,000	1,405,455	1,515,000
210313	51200	PART - TIME EMPLOYEES	48,327	60,000	60,000	38,000	35,000
210313	51300	OVERTIME	1,139	2,000	2,000	2,000	2,000
210313	51310	DISASTER OVERTIME	1,732	-	-	15,216	-
210313	52100	RETIREMENT CONTRIBUTIONS	145,255	158,000	158,000	154,000	166,000
210313	52200	MEDICARE CONTRIBUTIONS	18,960	22,000	22,000	21,200	22,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	3,026	3,800	3,800	2,355	2,200
210313	52300	GROUP INSURANCE	198,301	225,000	225,000	213,700	222,270
210313	52400	UNEMPLOYMENT COMPENSATION	525	500	500	500	425
210313	52410	WORKERS COMPENSATION	4,229	6,335	6,335	6,335	6,361
210313	52500	FITNESS CENTER CONTRIBUTIONS	456	1,000	1,000	1,000	1,025
210313	53100	PROFESSIONAL SERVICES	2,626	10,000	10,000	2,500	5,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	19,978	26,000	26,000	18,000	26,000
210313	53190	CONTRACT SERVICES	2,808	8,000	8,000	4,000	8,000
210313	53197	LICENSE/TESTING FEES	3,888	6,500	6,500	3,500	5,000
210313	53300	INTERGOVERNMENTAL SERVICE CHG	408,839	577,297	1,075,662	1,075,662	1,109,500
210313	53310	TECHNOLOGY SERVICES	207,238	228,270	228,270	228,270	241,558
210313	53319	GIS SERVICES	150,134	315,660	315,660	315,660	178,013
210313	54320	REPAIRS & MAINT - EQUIPMENT	(120)	2,650	2,650	2,650	2,000
210313	54330	REPAIRS AND MAINT - VEHICLES	1,159	3,000	3,000	3,800	3,000
210313	55100	BANK SERVICE CHARGES	189	300	300	200	300
210313	55200	INSURANCE	888,695	991,547	991,547	991,547	976,524
210313	55300	TELEPHONE/COMMUNICATIONS	16,245	20,000	20,000	14,000	20,000
210313	55302	RADIO COMMUNICATIONS	-	1,575	1,575	-	525
210313	55312	MANAGEMENT INFORMATION SYSTEM	3,200	10,000	10,000	6,000	10,000
210313	55313	SOFTWARE MAINTENANCE	28,504	35,200	35,200	27,600	35,200
210313	55400	ADVERTISING DUES AND SUBS	10,102	11,000	11,000	10,000	11,000
210313	55500	PRINTING	4,389	3,500	3,500	3,500	3,500
210313	55770	SALES TAX COLLECTION CHARGE	95,707	100,000	142,150	147,836	142,150
210313	55800	TRAVEL	5,680	6,500	6,500	5,000	6,500
210313	55900	EDUCATION AND TRAINING	6,726	8,200	8,200	7,000	8,200
210313	56100	MATERIALS AND SUPPLIES	-	1,000	1,000	100	500
210313	56210	GASOLINE/OIL/FUEL	6,321	7,000	7,000	7,000	7,000
210313	56220	OFFICE SUPPLIES	43,008	51,000	51,000	51,500	51,000
210313	56230	POSTAGE	487	750	750	500	750
210313	56240	COMPUTER SOFTWARE	936	1,000	1,000	1,000	1,000
210313	56330	SAFETY APPAREL/SUPPLIES	737	1,500	1,500	1,200	1,500
210313	56340	BOOKS AND PERIODICALS	-	100	100	-	100
210313	57408	COMPUTER EQUIPMENT	3,507	5,000	5,000	10,600	5,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	11,260	10,000	10,000	9,000	10,000
210313	58500	GRANT TO PARKS FUND	1,675,000	1,850,000	1,850,000	1,850,000	1,850,000
210313	58508	TRSF TO MITIGATION FUND	55,000	125,000	125,000	125,000	100,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	332,600	332,600	497,600	497,600	-
210313	58800	SALES TAX REFUNDS	-	7,000	7,000	2,000	7,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			5,693,629	6,685,784	7,391,299	7,291,986	6,808,601
ROAD DIVISION							
210315	51100	FULL TIME EMPLOYEES	3,175,893	3,668,000	3,668,000	3,300,000	3,400,000
210315	51200	PART - TIME EMPLOYEES	3,679	-	-	-	-
210315	51300	OVERTIME	78,245	50,000	50,000	50,000	50,000
210315	51310	DISASTER OVERTIME	6,437	-	-	40,547	-

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210315	52100	RETIREMENT CONTRIBUTIONS	362,900	406,000	406,000	372,960	379,000
210315	52200	MEDICARE CONTRIBUTIONS	46,142	54,000	54,000	49,200	50,025
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	3,601	4,000	4,000	5,700	6,000
210315	52300	GROUP INSURANCE	957,306	1,040,000	1,040,000	979,000	1,047,000
210315	52400	UNEMPLOYMENT COMPENSATION	2,075	2,075	2,075	2,075	2,025
210315	52410	WORKERS COMPENSATION	163,413	169,327	169,327	169,327	168,963
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,329	1,500	1,500	1,000	1,500
210315	53190	CONTRACT SERVICES	114,802	110,000	110,000	137,000	120,000
210315	53193	DRAINAGE/SAFETY PROJECTS	386,435	250,000	250,000	407,000	350,000
210315	53307	DISPOSAL FEE	94,469	190,000	190,000	97,000	125,000
210315	54100	UTILITIES	123,247	134,000	134,000	139,000	134,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	53,768	74,000	74,000	74,000	74,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	9,629	14,400	14,400	14,400	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	301,667	325,000	325,000	325,000	325,000
210315	54331	TIRES AND TUBES	52,865	70,000	70,000	70,000	70,000
210315	54420	RENTALS - EQUIPMENT	26,214	15,000	15,000	18,000	20,000
210315	55300	TELEPHONE/COMMUNICATIONS	45,298	80,000	80,000	51,750	60,000
210315	55313	SOFTWARE MAINTENANCE	46,524	100,000	100,000	50,000	75,000
210315	55800	TRAVEL	1,916	3,000	3,000	-	3,000
210315	55900	EDUCATION AND TRAINING	10,498	20,000	20,000	12,200	20,000
210315	56100	MATERIALS AND SUPPLIES	54,855	65,000	65,000	75,000	65,000
210315	56105	DISASTER EXPENDITURES	20,525	-	-	19,880	5,000
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	46,475	110,000	110,000	170,000	133,000
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	72,460	70,000	70,000	110,000	85,000
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	90,810	120,000	120,000	160,000	165,000
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	100,883	120,000	120,000	160,000	175,000
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	46,158	40,000	40,000	30,000	40,000
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	34,492	30,000	30,000	34,000	35,000
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	8,322	20,000	20,000	36,000	36,000
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	88,261	60,000	60,000	40,000	60,000
210315	56210	GASOLINE/OIL/FUEL	284,138	455,000	455,000	295,000	410,000
210315	56212	GRADER BLADES	-	2,800	2,800	500	2,800
210315	56240	COMPUTER SOFTWARE	-	50,000	50,000	27,000	50,000
210315	56250	TOOLS	15,924	22,500	22,500	30,000	25,000
210315	56320	UNIFORMS	34,852	60,000	60,000	68,500	60,000
210315	56330	SAFETY APPAREL/SUPPLIES	36,271	40,000	40,000	36,250	40,000
210315	57300	CAPITAL IMPROVEMENTS	6,726	140,700	140,700	70,000	52,000
210315	57400	MACHINERY AND EQUIPMENT	58,620	2,000	2,000	32,900	133,000
210315	57408	COMPUTER EQUIPMENT	15,622	20,000	20,000	10,000	45,166
210315	57500	VEHICLES	145,022	339,000	339,000	333,000	50,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	3,163	5,000	5,000	3,600	5,000
TOTAL ROAD DIVISION			7,231,932	8,552,302	8,552,302	8,106,789	8,166,879
EQUIPMENT MAINTENANCE							
210317	51100	FULL TIME EMPLOYEES	719,845	806,000	806,000	764,285	800,000
210317	51300	OVERTIME	20,093	10,000	10,000	15,000	10,000

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210317	51310	DISASTER OVERTIME	1,436	-	-	5,953	-
210317	52100	RETIREMENT CONTRIBUTIONS	84,603	90,000	90,000	86,380	89,100
210317	52200	MEDICARE CONTRIBUTIONS	10,494	12,000	12,000	11,120	11,745
210317	52300	GROUP INSURANCE	191,854	236,550	236,550	223,620	235,200
210317	52400	UNEMPLOYMENT COMPENSATION	400	400	400	400	400
210317	52410	WORKERS COMPENSATION	24,875	23,748	23,748	23,748	24,852
210317	52500	FITNESS CENTER CONTRIBUTIONS	312	775	775	650	775
210317	52602	TOOL ALLOWANCE	7,689	10,000	10,000	7,500	10,000
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	39,384	15,000	15,000	15,000	15,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	1,310	7,000	7,000	7,000	7,000
210317	54330	REPAIRS AND MAINT - VEHICLES	14,062	17,000	17,000	17,000	17,000
210317	54331	TIRES AND TUBES	7,447	6,500	6,500	6,500	6,500
210317	55313	SOFTWARE MAINTENANCE	-	1,000	1,000	500	1,000
210317	55400	ADVERTISING DUES AND SUBS	1,500	3,000	3,000	1,500	3,000
210317	55600	HAZARDOUS WASTE REMOVAL	85	3,500	3,500	1,500	3,500
210317	55800	TRAVEL	-	1,500	1,500	-	1,500
210317	55900	EDUCATION AND TRAINING	1,321	5,000	5,000	1,000	5,000
210317	56100	MATERIALS AND SUPPLIES	14,989	24,000	24,000	24,000	26,000
210317	56210	GASOLINE/OIL/FUEL	21,376	30,000	30,000	26,000	30,000
210317	56240	COMPUTER SOFTWARE	-	1,500	1,500	2,802	3,000
210317	56250	TOOLS	12,272	20,000	20,000	15,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	3,029	5,500	5,500	3,500	5,500
210317	57400	MACHINERY AND EQUIPMENT	2,466	10,000	10,000	8,500	10,000
210317	57408	COMPUTER EQUIPMENT	-	1,500	1,500	750	1,500
210317	57500	VEHICLES	87,031	-	-	2,020	-
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	1,120	2,000	2,000	1,000	2,000
TOTAL EQUIPMENT MAINTENANCE			1,268,992	1,343,473	1,343,473	1,272,228	1,339,572
VEGETATION CONTROL							
210319	51100	FULL TIME EMPLOYEES	890,209	956,000	956,000	946,000	1,033,500
210319	51300	OVERTIME	73,095	70,000	70,000	85,700	80,000
210319	51310	DISASTER OVERTIME	2,397	-	-	9,131	-
210319	52100	RETIREMENT CONTRIBUTIONS	108,917	104,300	104,300	112,700	120,000
210319	52200	MEDICARE CONTRIBUTIONS	13,555	15,000	15,000	15,350	15,000
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	805	-	-	-	-
210319	52300	GROUP INSURANCE	279,369	335,000	335,000	311,375	358,500
210319	52400	UNEMPLOYMENT COMPENSATION	575	575	575	575	575
210319	52410	WORKERS COMPENSATION	50,506	57,764	57,764	57,764	60,011
210319	52500	FITNESS CENTER CONTRIBUTIONS	399	1,000	1,000	500	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	454,045	185,000	185,000	190,000	185,000
210319	53307	DISPOSAL FEE	17,190	25,000	25,000	5,000	17,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	2,027	10,000	10,000	10,000	10,000
210319	54330	REPAIRS AND MAINT - VEHICLES	138,135	147,500	147,500	197,500	177,500
210319	54331	TIRES AND TUBES	63,777	90,000	90,000	90,000	90,000
210319	54420	RENTALS - EQUIPMENT	-	1,000	1,000	-	1,000
210319	55800	TRAVEL	5,484	6,000	6,000	-	6,000

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210319	55900	EDUCATION AND TRAINING	2,176	5,400	5,400	1,500	5,400
210319	56100	MATERIALS AND SUPPLIES	6,521	11,000	11,000	10,100	11,000
210319	56151	CHEMICALS & SUPPLIES	548,517	600,000	600,000	355,000	500,000
210319	56210	GASOLINE/OIL/FUEL	150,475	150,000	150,000	155,000	160,000
210319	56211	CUTTING BLADES	7,397	10,000	10,000	15,000	12,000
210319	56250	TOOLS	7,471	10,000	10,000	7,500	10,000
210319	56330	SAFETY APPAREL/SUPPLIES	8,697	11,000	11,000	8,500	11,000
210319	57400	MACHINERY AND EQUIPMENT	94,536	160,000	160,000	171,180	-
210319	57408	COMPUTER EQUIPMENT	-	-	-	490	-
210319	57500	VEHICLES	120,602	-	-	10,050	45,000
210319	59900	PRIOR PERIOD ADJUSTMENT	227,932	-	-	-	-
TOTAL VEGETATION CONTROL			3,274,809	2,961,539	2,961,539	2,765,915	2,909,486
ENGINEERING DESIGN							
210321	51100	FULL TIME EMPLOYEES	1,698,125	1,774,220	1,774,220	1,803,900	2,155,455
210321	51200	PART - TIME EMPLOYEES	73,923	106,640	106,640	66,700	70,000
210321	51300	OVERTIME	1,014	5,000	5,000	100	2,000
210321	51310	DISASTER OVERTIME	-	-	-	1,200	-
210321	52100	RETIREMENT CONTRIBUTIONS	189,990	195,714	195,714	198,572	237,320
210321	52200	MEDICARE CONTRIBUTIONS	25,162	27,345	27,345	27,143	32,298
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	4,632	6,612	6,612	4,135	4,340
210321	52300	GROUP INSURANCE	271,146	280,800	280,800	271,100	343,000
210321	52400	UNEMPLOYMENT COMPENSATION	600	625	625	625	675
210321	52410	WORKERS COMPENSATION	23,578	21,547	21,547	21,547	25,013
210321	52500	FITNESS CENTER CONTRIBUTIONS	1,137	1,650	1,650	800	1,200
210321	53100	PROFESSIONAL SERVICES	-	3,500	3,500	-	2,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	873	1,000	1,000	600	500
210321	53190	CONTRACT SERVICES	-	5,000	5,000	-	2,500
210321	53197	LICENSE/TESTING FEES	100	1,000	1,000	200	1,000
210321	53310	TECHNOLOGY SERVICES	99,904	104,832	104,832	104,832	118,962
210321	53319	GIS SERVICES	226,526	393,659	393,659	401,839	253,359
210321	54100	UTILITIES	17,439	19,500	19,500	18,100	31,500
210321	54320	REPAIRS & MAINT - EQUIPMENT	7,041	7,500	7,500	7,400	22,500
210321	54330	REPAIRS AND MAINT - VEHICLES	4,604	6,000	6,000	14,200	12,500
210321	55200	INSURANCE	69,700	81,798	81,798	81,798	112,195
210321	55300	TELEPHONE/COMMUNICATIONS	11,308	10,000	10,000	12,000	21,000
210321	55302	RADIO/COMMUNICATIONS	-	1,000	1,000	-	500
210321	55313	SOFTWARE MAINTENANCE	7,221	20,000	20,000	12,953	54,415
210321	55400	ADVERTISING DUES AND SUBS	8,588	8,500	8,500	15,400	15,000
210321	55500	PRINTING	-	1,000	1,000	425	500
210321	55800	TRAVEL	4,589	8,000	8,000	4,900	6,000
210321	55900	EDUCATION AND TRAINING	6,156	15,000	15,000	4,400	14,000
210321	56100	MATERIALS AND SUPPLIES	611	2,500	2,500	3,000	3,000
210321	56210	GASOLINE/OIL/FUEL	7,013	12,000	12,000	6,900	29,000
210321	56220	OFFICE SUPPLIES	17,132	22,000	22,000	15,700	20,000
210321	56230	POSTAGE	5,092	6,000	6,000	3,750	6,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
210321	56240	COMPUTER SOFTWARE	192,917	110,000	110,000	127,200	79,500
210321	56320	UNIFORMS	865	1,200	1,200	1,500	3,000
210321	56330	SAFETY APPAREL/SUPPLIES	3,549	4,000	4,000	4,250	4,000
210321	56340	BOOKS AND PERIODICALS	340	2,000	2,000	200	1,000
210321	57400	MACHINERY AND EQUIPMENT	-	2,500	2,500	-	5,500
210321	57408	COMPUTER EQUIPMENT	1,756	25,000	25,000	17,000	20,000
210321	57500	VEHICLES	73,806	45,000	45,000	28,500	-
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	2,561	12,000	12,000	500	10,000
210321	59900	PRIOR PERIOD ADJUSTMENT	991,874	-	-	-	-
TOTAL ENGINEERING DESIGN			4,050,870	3,351,642	3,351,642	3,283,369	3,720,732
SURVEYING							
210323	51100	FULL TIME EMPLOYEES	74,396	123,639	123,639	121,400	196,604
210323	51300	OVERTIME	22	-	-	-	-
210323	52100	RETIREMENT CONTRIBUTIONS	8,489	13,600	13,600	13,354	21,626
210323	52200	MEDICARE CONTRIBUTIONS	1,010	1,793	1,793	1,760	2,851
210323	52300	GROUP INSURANCE	23,275	10,400	10,400	15,496	31,200
210323	52400	UNEMPLOYMENT COMPENSATION	100	50	50	50	50
210323	52410	WORKERS COMPENSATION	5,381	4,941	4,941	4,941	2,227
210323	52500	FITNESS CENTER CONTRIBUTIONS	-	200	200	-	200
210323	53100	PROFESSIONAL SERVICES	4,900	5,500	5,500	4,900	5,200
210323	53160	MEDICAL EXAMS/DRUG SCREENING	120	200	200	300	200
210323	53190	CONTRACT SERVICES	-	50,000	50,000	-	10,000
210323	53197	LICENSE/TESTING FEES	-	500	500	-	1,750
210323	54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	1,500	3,500	2,500
210323	54330	REPAIRS AND MAINT - VEHICLES	203	1,500	1,500	400	1,500
210323	54420	RENTALS - EQUIPMENT	-	1,000	1,000	-	1,000
210323	55200	INSURANCE	15,914	15,963	15,963	15,963	13,486
210323	55300	TELEPHONE/COMMUNICATIONS	2,149	2,500	2,500	2,500	2,700
210323	55302	RADIO/COMMUNICATIONS	-	1,000	1,000	-	500
210323	55313	SOFTWARE MAINTENANCE	348	2,000	2,000	500	1,000
210323	55400	ADVERTISING DUES AND SUBS	-	500	500	-	700
210323	55500	PRINTING	-	100	100	-	100
210323	55800	TRAVEL	-	1,500	1,500	-	1,000
210323	55900	EDUCATION AND TRAINING	-	2,500	2,500	800	1,000
210323	56100	MATERIALS AND SUPPLIES	174	1,500	1,500	400	1,000
210323	56210	GASOLINE/OIL/FUEL	666	1,500	1,500	1,300	1,500
210323	56220	OFFICE SUPPLIES	156	1,500	1,500	100	1,000
210323	56240	COMPUTER SOFTWARE	1,282	2,000	2,000	1,500	6,000
210323	56250	TOOLS & EQUIP ACCESSORIES	1,297	2,000	2,000	5,800	4,000
210323	56320	UNIFORMS	720	1,000	1,000	300	600
210323	56330	SAFETY APPAREL/SUPPLIES	715	1,000	1,000	1,400	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	300	-	-
210323	57400	MACHINERY AND EQUIPMENT	-	20,000	20,000	-	35,000
210323	57408	COMPUTER EQUIPMENT	-	2,500	2,500	2,200	2,500
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,500	-	2,500
TOTAL SURVEYING			141,318	276,686	276,686	198,864	352,494

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
INSPECTION							
210325	51100	FULL TIME EMPLOYEES	546,389	704,975	704,975	589,200	538,828
210325	51300	OVERTIME	67,455	70,000	70,000	42,000	60,000
210325	51310	DISASTER OVERTIME	1,621	-	-	3,500	-
210325	52100	RETIREMENT CONTRIBUTIONS	69,675	85,247	85,247	69,817	65,871
210325	52200	MEDICARE CONTRIBUTIONS	8,702	11,237	11,237	9,203	8,683
210325	52300	GROUP INSURANCE	112,653	140,400	140,400	104,060	140,400
210325	52400	UNEMPLOYMENT COMPENSATION	200	225	225	225	225
210325	52410	WORKERS COMPENSATION	22,363	20,362	20,362	20,362	23,282
210325	52500	FITNESS CENTER CONTRIBUTIONS	300	600	600	300	600
210325	53160	MEDICAL EXAMS/DRUG SCREENING	308	200	200	200	200
210325	53190	CONTRACT SERVICES	-	500	500	100	500
210325	53197	LICENSE/TESTING FEES	300	500	500	-	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	455	600	600	-	600
210325	54330	REPAIRS AND MAINT - VEHICLES	15,495	7,500	7,500	3,900	7,500
210325	54420	RENTALS - EQUIPMENT	-	750	750	-	500
210325	55200	INSURANCE	35,063	37,760	37,760	37,760	38,168
210325	55300	TELEPHONE/COMMUNICATIONS	4,601	5,000	5,000	5,800	6,500
210325	55313	SOFTWARE MAINTENANCE	1,740	3,000	3,000	2,400	2,500
210325	55800	TRAVEL	615	3,500	3,500	1,500	2,500
210325	55900	EDUCATION AND TRAINING	2,300	3,500	3,500	1,200	2,500
210325	56100	MATERIALS AND SUPPLIES	1,188	2,500	2,500	1,000	1,500
210325	56210	GASOLINE/OIL/FUEL	19,396	20,000	20,000	18,600	20,000
210325	56220	OFFICE SUPPLIES	1,065	1,000	1,000	1,200	1,000
210325	56240	COMPUTER SOFTWARE	-	1,000	1,000	1,700	1,500
210325	56250	TOOLS & EQUIP ACCESSORIES	2,645	5,000	5,000	1,400	2,500
210325	56320	UNIFORMS	2,161	3,000	3,000	2,000	3,000
210325	56330	SAFETY APPAREL/SUPPLIES	3,208	3,000	3,000	5,250	3,500
210325	56340	BOOKS AND PERIODICALS	-	250	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	-	25,000	25,000	-	15,000
210325	57408	COMPUTER EQUIPMENT	440	3,000	3,000	3,700	3,000
210325	57500	VEHICLES	125,701	48,000	48,000	44,828	-
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	310	1,000	1,000	-	1,000
TOTAL INSPECTION			1,046,348	1,208,606	1,208,606	971,205	952,107
TRAFFIC ENGINEERING							
210326	51100	FULL TIME EMPLOYEES	183,427	226,669	226,669	226,100	236,914
210326	51300	OVERTIME	12,083	17,400	17,400	11,400	15,000
210326	52100	RETIREMENT CONTRIBUTIONS	22,311	26,848	26,848	26,125	27,711
210326	52200	MEDICARE CONTRIBUTIONS	2,675	3,287	3,287	3,444	3,435
210326	52300	GROUP INSURANCE	50,716	62,520	62,520	62,630	62,400
210326	52400	UNEMPLOYMENT COMPENSATION	75	100	100	100	100
210326	52410	WORKERS COMPENSATION	10,298	9,622	9,622	9,622	12,917
210326	52500	FITNESS CENTER CONTRIBUTIONS	128	150	150	190	250
210326	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	-	200

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
210326	53189	CONTRACT SERV - PAINT STRIPING	546,462	900,000	900,000	690,000	500,000
210326	53190	CONTRACT SERVICES	-	10,000	10,000	12,900	15,000
210326	53197	LICENSE/TESTING FEES	-	500	500	-	500
210326	54100	UTILITIES	16,541	20,000	20,000	18,000	37,500
210326	54320	REPAIRS & MAINT - EQUIPMENT	-	2,500	2,500	-	2,500
210326	54330	REPAIRS AND MAINT - VEHICLES	2,703	4,000	4,000	1,000	4,000
210326	54331	TIRES AND TUBES	178	500	500	300	500
210326	54340	INTERSTATE LIGHT MAINTENANCE	-	25,000	25,000	6,250	25,000
210326	54420	RENTALS - EQUIPMENT	-	500	500	-	500
210326	55200	INSURANCE	10,622	13,400	13,400	13,400	8,193
210326	55300	TELEPHONE/COMMUNICATIONS	1,723	2,500	2,500	2,300	2,000
210326	55313	SOFTWARE MAINTENANCE	348	1,000	1,000	600	1,000
210326	55400	ADVERTISING DUES AND SUBS	765	500	500	500	500
210326	55500	PRINTING	-	100	100	-	100
210326	55800	TRAVEL	1,804	5,000	5,000	3,600	5,000
210326	55900	EDUCATION AND TRAINING	560	6,000	6,000	2,700	6,000
210326	56100	MATERIALS AND SUPPLIES	145	1,500	1,500	400	1,500
210326	56210	GASOLINE/OIL/FUEL	2,020	2,500	2,500	2,000	2,500
210326	56220	OFFICE SUPPLIES	826	500	500	100	500
210326	56240	COMPUTER SOFTWARE	3,037	15,000	15,000	4,900	15,000
210326	56250	TOOLS & EQUIP ACCESSORIES	85	5,000	5,000	11,300	5,000
210326	56320	UNIFORMS	990	1,800	1,800	1,900	1,800
210326	56330	SAFETY APPAREL/SUPPLIES	679	1,500	1,500	1,750	1,500
210326	56340	BOOKS AND PERIODICALS	395	2,000	2,000	100	1,000
210326	57400	MACHINERY AND EQUIPMENT	6,312	15,000	15,000	33,800	75,000
210326	57408	COMPUTER EQUIPMENT	-	2,500	2,500	1,400	2,500
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	979	4,000	4,000	600	2,000
210326	58682	SCHOOL TRAFFIC LIGHTS	9,855	12,000	12,000	2,800	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	16,073	2,000	2,000	-	2,000
210326	58688	CEA - SOUTHERN GULF RAILWAY	-	20,000	20,000	-	20,000
TOTAL TRAFFIC ENGINEERING			904,816	1,423,596	1,423,596	1,152,211	1,102,520
TRAFFIC MAINTENANCE							
210327	51100	FULL TIME EMPLOYEES	430,423	505,000	505,000	473,000	550,000
210327	51300	OVERTIME	17,387	15,000	15,000	9,000	15,000
210327	51310	DISASTER OVERTIME	950	-	-	1,675	-
210327	52100	RETIREMENT CONTRIBUTIONS	51,503	55,000	55,000	52,810	62,150
210327	52200	MEDICARE CONTRIBUTIONS	6,356	7,500	7,500	7,020	8,200
210327	52300	GROUP INSURANCE	151,282	158,000	158,000	160,360	180,540
210327	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300	300
210327	52410	WORKERS COMPENSATION	18,876	19,037	19,037	19,037	21,156
210327	52500	FITNESS CENTER CONTRIBUTIONS	64	500	500	200	500
210327	53197	LICENSE/TESTING FEES	-	500	500	250	500
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	2,000	2,000	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	1,000	1,000	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	18,694	20,000	20,000	37,800	20,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
210327	54331	TIRES AND TUBES	1,597	7,500	7,500	7,500	7,500
210327	55200	INSURANCE	26,685	26,685	26,685	26,685	26,685
210327	55400	ADVERTISING DUES AND SUBS	-	500	500	300	500
210327	55500	PRINTING	-	300	300	150	300
210327	55800	TRAVEL	-	1,800	1,800	1,800	1,800
210327	55900	EDUCATION AND TRAINING	192	9,000	9,000	5,000	5,000
210327	56100	MATERIALS AND SUPPLIES	16,623	25,000	25,000	15,000	20,000
210327	56130	REGULATORY SIGN MATERIALS	276,330	300,000	300,000	270,000	300,000
210327	56159	PAINT STRIPING MATERIAL	572	10,000	10,000	600	5,000
210327	56210	GASOLINE/OIL/FUEL	27,290	30,000	30,000	27,000	30,000
210327	56220	OFFICE SUPPLIES	-	2,500	2,500	750	1,500
210327	56230	POSTAGE	-	100	100	50	100
210327	56240	COMPUTER SOFTWARE	-	1,500	1,500	750	1,500
210327	56250	TOOLS & EQUIP ACCESSORIES	1,752	5,000	5,000	4,300	5,000
210327	56330	SAFETY APPAREL/SUPPLIES	2,523	3,500	3,500	4,400	4,500
210327	57400	MACHINERY AND EQUIPMENT	12,754	15,500	15,500	7,500	76,000
210327	57408	COMPUTER EQUIPMENT	-	3,000	3,000	2,000	3,000
210327	57500	VEHICLES	39,518	-	-	-	-
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,500	2,200	2,500
TOTAL TRAFFIC MAINTENANCE			1,101,671	1,228,222	1,228,222	1,140,437	1,352,231
SPECIAL PROJECTS WORK CREW							
210328	51100	FULL TIME EMPLOYEES	497,014	650,000	650,000	565,000	682,000
210328	51300	OVERTIME	13,098	15,000	15,000	15,000	15,000
210328	51310	DISASTER OVERTIME	882	-	-	5,155	-
210328	52100	RETIREMENT CONTRIBUTIONS	54,248	72,500	72,500	64,370	76,000
210328	52200	MEDICARE CONTRIBUTIONS	7,132	9,600	9,600	8,300	9,880
210328	52210	SOCIAL SECURITY CONTRIBUTIONS	2,100	2,500	2,500	2,000	2,500
210328	52300	GROUP INSURANCE	167,035	220,000	220,000	194,250	285,000
210328	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450	475
210328	52410	WORKERS COMPENSATION	30,448	31,800	31,800	31,800	34,387
210328	52500	FITNESS CENTER CONTRIBUTIONS	41	500	500	125	500
210328	54320	REPAIRS & MAINT - EQUIPMENT	1,006	3,000	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	49,252	70,000	70,000	122,000	70,000
210328	54331	TIRES AND TUBES	16,681	20,000	20,000	20,000	20,000
210328	54420	RENTALS - EQUIPMENT	1,825	20,000	20,000	5,000	20,000
210328	55800	TRAVEL	217	1,500	1,500	500	1,500
210328	55900	EDUCATION AND TRAINING	860	300	300	800	800
210328	56100	MATERIALS AND SUPPLIES	3,564	10,000	10,000	5,000	10,000
210328	56150	AGGREGATE - PARISHWIDE	-	1,000	1,000	750	1,000
210328	56156	BRIDGE MATERIALS	47,889	100,000	100,000	65,000	70,000
210328	56210	GASOLINE/OIL/FUEL	78,342	72,000	72,000	80,000	85,000
210328	56250	TOOLS	2,211	7,000	7,000	9,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	6,533	7,000	7,000	7,750	7,000
210328	57400	MACHINERY AND EQUIPMENT	-	5,000	5,000	5,000	10,000
210328	57500	VEHICLES	40,174	85,000	85,000	62,000	173,000
TOTAL SPECIAL PROJECTS WORK CREW			1,021,004	1,404,150	1,404,150	1,272,250	1,584,042

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
CAPITAL/MAJOR EQUIPMENT/MISC							
210331	53109	PROJECT MANAGEMENT COST	-	935	935	454	13,209
210331	57300	CAPITAL IMPROVEMENTS	458,793	200,000	200,000	195,950	2,060,000
210331	57400	MACHINERY AND EQUIPMENT	1,672,547	1,755,000	1,755,000	1,140,390	2,461,000
210331	58590	TRSF TO ROAD AND DRAINAGE FUND	-	-	-	-	500,000
210331	58596	TRSF TO PARKS CAPITAL	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL CAPITAL/MAJOR EQUIPMENT/MISC			6,631,339	6,955,935	6,955,935	6,336,794	10,034,209
TOTAL ENGINEERING/PUBLIC WORKS			32,366,729	35,391,935	36,097,450	33,792,048	38,322,873

STORMWATER & WATERSHED MGMT

STORMWATER							
214339	51100	FULL TIME EMPLOYEES	108,632	105,200	105,200	105,120	-
214339	51300	OVERTIME	38	500	500	500	-
214339	51310	DISASTER OVERTIME	385	-	-	-	-
214339	52100	RETIREMENT CONTRIBUTIONS	12,541	11,650	11,650	11,650	-
214339	52200	MEDICARE CONTRIBUTIONS	1,567	1,550	1,550	1,550	-
214339	52300	GROUP INSURANCE	34,857	31,000	31,000	31,000	-
214339	52400	UNEMPLOYMENT COMPENSATION	75	50	50	50	-
214339	52410	WORKERS COMPENSATION	9,522	6,387	6,387	6,387	-
214339	53160	MEDICAL EXAMS/BACKGROUND CK	1,341	500	500	-	-
214339	53300	INTERGOVERNMENTAL SERVICE CHG	2,939	3,004	3,004	3,004	-
214339	53310	TECHNOLOGY SERVICES	6,680	7,904	7,904	7,904	-
214339	54100	UTILITIES	440	600	600	9,000	-
214339	54320	REPAIRS & MAINT - EQUIPMENT	3,516	15,000	15,000	25,000	-
214339	54330	REPAIRS AND MAINT - VEHICLES	3,920	5,000	5,000	5,000	-
214339	55100	BANK SERVICE CHARGES	9	10	10	10	-
214339	55200	INSURANCE	13,169	14,870	14,870	14,870	-
214339	55300	TELEPHONE/COMMUNICATIONS	10,331	9,000	9,000	10,000	-
214339	55313	SOFTWARE MAINTENANCE	34,924	38,000	38,000	38,000	-
214339	55400	ADVERTISING DUES AND SUBS	-	-	-	133	-
214339	55800	TRAVEL	-	1,000	1,000	1,000	-
214339	55900	EDUCATION AND TRAINING	946	2,000	2,000	1,000	-
214339	56210	GASOLINE/OIL/FUEL	11,569	12,000	12,000	15,000	-
214339	56220	OFFICE SUPPLIES	11	200	200	100	-
214339	56230	POSTAGE	11	150	150	150	-
214339	56240	COMPUTER SOFTWARE	-	10,000	10,000	2,450	-
214339	56250	TOOLS & EQUIPMENT ASSESSORIES	440	5,000	5,000	5,000	-
214339	56320	UNIFORMS	839	1,000	1,000	1,500	-
214339	56330	SAFETY APPAREL	645	1,000	1,000	750	-
214339	57400	MACHINERY AND EQUIPMENT	109,146	220,000	220,000	80,264	-
214339	57408	COMPUTER EQUIPMENT	7,541	2,000	2,000	-	-
214339	57500	VEHICLES	79,036	30,000	30,000	9,273	-
TOTAL STORMWATER			455,071	534,575	534,575	385,665	-
TOTAL STORMWATER & WATERSHED MGMT			455,071	534,575	534,575	385,665	-

Calcasieu Parish Police Jury
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Expenditures

Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
PW WATER AND WASTEWATER FUND							
PW WASTE WATER							
215340	51100	FULL TIME EMPLOYEES	1,092,341	1,294,300	1,294,300	1,329,600	1,455,000
215340	51200	PART - TIME EMPLOYEES	23,939	24,620	24,620	12,193	-
215340	51300	OVERTIME	199,702	150,000	150,000	200,000	175,000
215340	51310	DISASTER OVERTIME	5,647	-	-	4,356	-
215340	52100	RETIREMENT CONTRIBUTIONS	145,136	158,200	158,200	172,000	142,500
215340	52200	MEDICARE CONTRIBUTIONS	18,679	21,300	21,300	22,710	24,000
215340	52210	SOCIAL SECURITY CONTRIBUTIONS	1,537	1,530	1,530	822	-
215340	52300	GROUP INSURANCE	297,946	387,600	387,600	379,200	436,000
215340	52400	UNEMPLOYMENT COMPENSATION	625	650	650	650	725
215340	52410	WORKERS COMPENSATION	28,388	41,491	41,491	41,491	55,619
215340	52500	FITNESS CENTER CONTRIBUTIONS	130	500	500	500	600
215340	53009	CONTRACT LABOR	-	2,000	2,000	-	-
215340	53160	MEDICAL EXAMS/DRUG SCREENING	8,957	7,000	7,000	3,500	7,000
215340	53190	CONTRACT SERVICES	563	1,000	1,000	1,000	1,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	3,625	5,236	5,236	5,236	6,350
215340	53310	TECHNOLOGY SERVICES	8,615	10,462	10,462	10,462	41,818
215340	53319	GIS SERVICES	42,772	44,390	44,390	44,390	45,753
215340	54320	REPAIRS & MAINT - EQUIPMENT	18,100	20,000	20,000	32,000	20,000
215340	54330	REPAIRS AND MAINT - VEHICLES	81,584	30,000	30,000	70,000	40,000
215340	55100	BANK SERVICE CHARGES	210	500	500	550	600
215340	55200	INSURANCE	51,519	96,880	96,880	96,880	95,518
215340	55300	COMMUNICATIONS	29,112	30,000	30,000	40,000	40,000
215340	55313	SOFTWARE MAINTENANCE	10,799	10,800	10,800	11,200	27,000
215340	55400	ADVERTISING DUES AND SUBS	260	500	500	500	500
215340	55716	JOINT SERVICE AGREEMENTS	9,524	15,000	15,000	10,000	10,000
215340	55800	TRAVEL	14,294	12,000	12,000	13,000	14,000
215340	55900	EDUCATION AND TRAINING	12,138	18,000	18,000	20,000	15,000
215340	56100	MATERIALS AND SUPPLIES	11,602	10,000	10,000	20,000	20,000
215340	56210	GASOLINE/OIL/FUEL	49,386	50,000	50,000	65,000	65,000
215340	56220	OFFICE SUPPLIES	15,759	12,000	12,000	22,000	22,000
215340	56230	POSTAGE	-	-	-	244	250
215340	56240	COMPUTER SOFTWARE	1,514	1,600	1,600	38,600	1,600
215340	56250	TOOLS	46,047	35,000	35,000	35,000	35,000
215340	56320	UNIFORMS	12,310	12,000	12,000	15,000	16,000
215340	56330	SAFETY APPAREL/SUPPLIES	27,266	20,000	20,000	25,000	25,000
215340	56340	BOOKS AND PERIODICALS	726	1,000	1,000	1,000	1,000
215340	57400	MACHINERY AND EQUIPMENT	61,090	20,000	20,000	15,000	32,500
215340	57408	COMPUTER EQUIPMENT	4,617	5,000	5,000	5,000	3,000
215340	57500	VEHICLES	-	100,000	100,000	75,000	30,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	27,684	10,000	10,000	22,000	6,000
215340	59900	PRIOR PERIOD ADJUSTMENT	(11,076)	-	-	-	-
TOTAL PW WASTE WATER			2,353,067	2,660,559	2,660,559	2,861,084	2,911,333

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
PARISH WIDE COMM SEWER SYSTEMS							
215344	53190	CONTRACT SERVICES	3,664	4,000	4,000	4,000	4,000
215344	53196	WATER TESTING FEES	14,993	18,000	18,000	16,000	18,000
215344	54100	UTILITIES	37,208	45,000	45,000	40,000	45,000
215344	54310	REPAIRS & MAINT - COLLECTION S	49,259	50,000	50,000	50,000	50,000
215344	54321	REPAIR & MTC - TREATMENT SYSTE	269,544	150,000	150,000	165,000	120,000
215344	54420	RENTALS - EQUIPMENT	-	2,000	2,000	-	-
215344	55200	INSURANCE	75,083	72,419	72,419	72,419	66,689
215344	55300	TELEPHONE/COMMUNICATIONS	3,179	8,300	8,300	10,000	10,000
215344	55400	ADVERTISING DUES AND SUBS	-	250	250	250	250
215344	56100	MATERIALS AND SUPPLIES	129	5,000	5,000	10,000	10,000
215344	56151	CHEMICALS & SUPPLIES	12,092	20,000	20,000	25,000	25,000
215344	57300	CAPITAL IMPROVEMENTS	-	30,000	30,000	55,000	60,000
TOTAL PARISH WIDE COMM SEWER SYSTEMS			465,152	404,969	404,969	447,669	408,939
TOTAL PW WATER AND WASTEWATER FUND			2,818,219	3,065,528	3,065,528	3,308,753	3,320,272

SOLID WASTE FUND

SOLID WASTE FUND							
216337	51100	FULL TIME EMPLOYEES	353,013	380,000	380,000	381,082	389,000
216337	51300	OVERTIME	28,759	50,000	50,000	31,000	40,000
216337	51310	DISASTER OVERTIME	338	-	-	-	-
216337	52100	RETIREMENT CONTRIBUTIONS	37,909	42,000	42,000	39,652	40,980
216337	52200	MEDICARE CONTRIBUTIONS	5,490	5,500	5,500	5,975	6,220
216337	52210	SOCIAL SECURITY CONTRIBUTIONS	2,315	2,500	2,500	3,200	3,500
216337	52300	GROUP INSURANCE	122,950	140,000	140,000	141,000	140,000
216337	52400	UNEMPLOYMENT COMPENSATION	250	225	225	225	225
216337	52410	WORKERS COMPENSATION	13,575	13,576	13,576	13,576	13,588
216337	52500	FITNESS CENTER CONTRIBUTIONS	542	550	550	625	750
216337	53190	CONTRACT SVCS - COLLECT & DISP	8,067,547	8,500,000	8,500,000	8,535,000	8,900,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	174,300	213,973	213,973	213,973	296,311
216337	54320	REPAIRS & MAINT - EQUIPMENT	696	3,500	3,500	3,500	3,500
216337	54330	REPAIRS AND MAINT - VEHICLES	3,530	20,000	20,000	2,000	20,000
216337	54420	RENTALS - EQUIPMENT	-	500	500	500	500
216337	55100	BANK SERVICE CHARGES	12	100	100	20	100
216337	55200	INSURANCE	17,589	13,634	13,634	13,634	13,311
216337	55300	TELEPHONE/COMMUNICATIONS	1,994	4,200	4,200	2,300	2,500
216337	55400	ADVERTISING DUES AND SUBS	-	400	400	400	400
216337	55500	PRINTING	-	500	500	500	500
216337	55602	DISPOSAL - OTHER	-	10,000	10,000	20,000	10,000
216337	55605	RECYCLING PROGRAM	25,931	35,000	35,000	27,000	35,000
216337	55770	SALES TAX COLLECTION CHARGE	66,014	70,000	70,000	61,000	70,000
216337	55900	EDUCATION AND TRAINING	-	-	-	64	-
216337	56100	MATERIALS AND SUPPLIES	7,920	7,000	7,000	5,000	7,000
216337	56109	WINTER WEATHER EVENT 2021	(2)	-	-	-	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
216337	56210	GASOLINE/OIL/FUEL	3,640	5,000	5,000	2,800	5,000
216337	56250	TOOLS & EQUIP ACCESSORIES	5,152	4,500	4,500	4,500	5,000
216337	56330	SAFETY APPAREL	2,629	3,000	3,000	2,800	3,000
216337	57400	MACHINERY AND EQUIPMENT	-	160,000	160,000	78,300	20,000
216337	57408	COMPUTER EQUIPMENT	-	-	-	200	5,000
TOTAL SOLID WASTE FUND			8,942,091	9,685,658	9,685,658	9,589,826	10,031,385
LITTER ABATEMENT							
216338	51100	FULL TIME EMPLOYEES	94,094	100,250	100,250	100,000	102,500
216338	51200	PART - TIME EMPLOYEES	145,240	160,000	160,000	155,000	180,000
216338	51300	OVERTIME	2,194	2,000	2,000	2,000	2,000
216338	51310	DISASTER OVERTIME	350	-	-	360	-
216338	52100	RETIREMENT CONTRIBUTIONS	10,945	11,250	11,250	11,000	11,000
216338	52200	MEDICARE CONTRIBUTIONS	3,487	3,850	3,850	3,755	4,715
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	9,022	9,920	9,920	9,610	11,160
216338	52300	GROUP INSURANCE	31,193	32,450	32,450	31,204	31,500
216338	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250	250
216338	52410	WORKERS COMPENSATION	8,835	12,689	12,689	12,689	13,591
216338	53190	CONTRACT SERVICES	6,888	7,700	7,700	5,500	7,500
216338	54330	REPAIRS AND MAINT - VEHICLES	11,372	10,000	10,000	5,000	10,000
216338	55200	INSURANCE	5,311	5,360	5,360	5,360	12,307
216338	55300	TELEPHONE/COMMUNICATIONS	2,250	2,400	2,400	2,200	2,400
216338	56100	MATERIALS AND SUPPLIES	6,154	10,000	10,000	8,500	10,000
216338	56210	GASOLINE/OIL/FUEL	5,214	7,500	7,500	6,800	7,500
216338	56220	OFFICE SUPPLIES	-	200	200	-	-
216338	56330	SAFETY APPAREL	2,163	3,000	3,000	3,500	3,000
216338	57408	COMPUTER EQUIPMENT	-	-	-	420	-
216338	57500	VEHICLES	117,092	-	-	2,810	-
TOTAL LITTER ABATEMENT			462,053	378,819	378,819	365,958	409,423
LITTER AWARENESS/OUTREACH							
216343	51100	FULL TIME EMPLOYEES	96,444	101,595	101,595	102,094	106,109
216343	51200	PART - TIME EMPLOYEES	11,286	19,200	19,200	14,120	20,000
216343	51300	OVERTIME	-	300	300	100	500
216343	51310	DISASTER OVERTIME	-	-	-	45	-
216343	52100	RETIREMENT CONTRIBUTIONS	10,807	10,944	10,944	10,966	11,463
216343	52200	MEDICARE CONTRIBUTIONS	1,481	1,756	1,756	1,544	1,836
216343	52210	SOCIAL SECURITY CONTRIBUTIONS	704	1,190	1,190	878	1,240
216343	52300	GROUP INSURANCE	31,047	46,515	46,515	31,054	31,060
216343	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
216343	52410	WORKERS COMPENSATION	2,082	1,824	1,824	1,824	1,918
216343	52500	FITNESS CENTER CONTRIBUTIONS	231	300	300	105	300
216343	53160	MEDICAL EXAMS/BACKGROUND CK	80	250	250	100	200
216343	53190	CONTRACT SERVICES	110,210	286,000	286,000	208,079	329,400
216343	54330	REPAIRS AND MAINT - VEHICLES	1,327	4,300	4,300	4,300	4,300
216343	55200	INSURANCE	5,311	5,360	5,360	5,360	5,462

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
216343	55300	TELEPHONE/COMMUNICATIONS	3,629	4,000	4,000	6,260	4,000
216343	55400	ADVERTISING DUES AND SUBS	540	540	540	590	540
216343	55500	PRINTING	4,849	10,000	10,000	5,000	3,000
216343	55800	TRAVEL	4,748	5,000	5,000	5,000	5,000
216343	55900	EDUCATION AND TRAINING	640	2,000	2,000	2,000	2,500
216343	56100	MATERIALS AND SUPPLIES	24,302	30,000	30,000	21,200	25,000
216343	56210	GASOLINE AND OIL	4,952	6,000	6,000	6,000	6,000
216343	56220	OFFICE SUPPLIES	1,589	2,000	2,000	1,500	2,000
216343	56230	POSTAGE	21	100	100	100	100
216343	56240	COMPUTER SOFTWARE	1,121	1,567	1,567	2,485	4,450
216343	56320	UNIFORMS	287	1,500	1,500	1,500	1,500
216343	57400	MACHINERY AND EQUIPMENT	297	5,700	5,700	-	5,700
216343	57408	COMPUTER EQUIPMENT	368	1,000	1,000	2,300	1,000
216343	58300	PUBLICITY PROMOTION	82,549	80,000	80,000	80,000	80,000
216343	58962	PHS MANAGEMENT FEES	41,453	41,455	41,455	41,455	45,213
TOTAL LITTER AWARENESS/OUTREACH			442,430	670,471	670,471	556,034	699,866
TOTAL SOLID WASTE FUND			9,846,574	10,734,948	10,734,948	10,511,818	11,140,674

OPIOID ABATEMENT PROGRAM

OPIOID ABATEMENT							
217402	53100	PROFESSIONAL SERVICES	10,250	30,000	30,000	20,000	-
217402	53190	CONTRACT SERVICES	-	50,000	50,000	-	50,000
217402	55100	BANK SERVICE CHARGES	-	10	10	15	20
217402	55900	EDUCATION AND TRAINING	-	3,000	3,000	-	3,000
217402	55905	COMMUNITY PARTNERSHIPS	-	500,000	500,000	-	1,000,000
217402	56100	MATERIALS AND SUPPLIES	-	-	-	500	2,500
217402	56220	OFFICE SUPPLIES	-	2,500	2,500	-	500
217402	56310	MEETING EXPENSE	-	2,500	2,500	-	-
217402	58959	TRANSFER TO PUBLIC HEALTH SVCS	62,072	46,320	46,320	110,713	114,270
TOTAL OPIOID ABATEMENT			72,322	634,330	634,330	131,228	1,170,290
TOTAL OPIOID ABATEMENT PROGRAM			72,322	634,330	634,330	131,228	1,170,290

HEALTH UNIT FUND

HEALTH UNIT FUND							
218403	51100	FULL TIME EMPLOYEES	63,995	67,594	67,594	67,594	70,615
218403	51300	OVERTIME	215	1,000	1,000	400	1,000
218403	51310	DISASTER OVERTIME	362	-	-	-	-
218403	52100	RETIREMENT CONTRIBUTIONS	7,288	7,413	7,413	7,336	7,746
218403	52200	MEDICARE CONTRIBUTIONS	898	995	995	935	1,038
218403	52300	GROUP INSURANCE	15,569	15,505	15,505	15,576	15,530
218403	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25	25
218403	52410	WORKERS COMPENSATION	205	190	190	190	185
218403	53160	MEDICAL EXAMS/DRUG SCREENING	65	200	200	200	200
218403	53188	CONTRACT SERVICES - NURSES	849,071	985,642	985,642	897,340	1,013,279

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
218403	53190	CONTRACT SERVICES	100,863	143,261	143,261	143,261	154,808
218403	53300	INTERGOVERNMENTAL SERVICE CHG	142,029	178,294	178,294	178,294	194,887
218403	53310	TECHNOLOGY SERVICES	46,950	49,582	49,582	49,582	52,050
218403	54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	20,000	20,000
218403	54310	REPAIRS & MAINT - BLDG & GRNDS	78,459	45,000	45,000	30,000	30,000
218403	54320	REPAIRS & MAINT - EQUIPMENT	3,198	1,714	1,714	2,023	1,714
218403	54330	REPAIRS AND MAINT - VEHICLES	1,637	3,500	3,500	500	2,000
218403	54411	WCCH LEASE PAYMENTS	56,151	58,700	58,700	58,700	58,700
218403	54420	RENTALS - EQUIPMENT	1,865	-	-	-	-
218403	55100	BANK SERVICE CHARGES	90	200	200	200	200
218403	55200	INSURANCE	125,949	124,982	124,982	124,982	104,140
218403	55300	COMMUNICATIONS	6,436	7,500	7,500	8,694	8,804
218403	55400	ADVERTISING DUES AND SUBS	50	250	250	55	100
218403	55800	TRAVEL	-	500	500	-	500
218403	55900	EDUCATION AND TRAINING	-	2,500	2,500	-	2,500
218403	56100	MATERIALS AND SUPPLIES	4,056	6,500	6,500	6,500	7,500
218403	56110	MEDICAL SUPPLIES	1,412	2,000	2,000	800	2,000
218403	56210	GASOLINE/OIL/FUEL	1,597	2,500	2,500	800	1,200
218403	56220	OFFICE SUPPLIES	10,457	15,000	15,000	15,000	15,000
218403	57300	CAPITAL IMPROVEMENTS	83,172	50,000	50,000	139,219	45,000
218403	57400	MACHINERY AND EQUIPMENT	-	11,896	11,896	12,833	1,200
218403	57408	COMPUTER EQUIPMENT	1,012	4,000	4,000	2,669	2,500
218403	57500	VEHICLES	70,660	-	-	-	-
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	3,368	12,500	12,500	1,500	24,500
218403	58505	GRNT TO MOSQ CNTRL - RODENT	156,515	115,667	115,667	110,554	-
218403	58510	GRANT TO ANIMAL CONTROL FUND	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
218403	58518	TRANSFER TO MAJ FACILITIES CAP	-	-	-	-	1,000,000
218403	58522	GRANT TO PLANNING - SEWER	441,694	468,383	468,383	390,725	425,731
218403	58537	GRANT - CCOA	72,917	125,000	125,000	125,000	125,000
218403	58539	GRANT - SUMMER FEEDING	-	-	-	-	115,833
218403	58560	GRANT TO FOOD FOR SENIORS	148,088	148,088	148,088	148,088	155,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	1,239,673	1,935,000	1,935,000	1,601,836	1,759,437
218403	58597	GRANT TO PW WASTEWATER FUND	885,586	875,000	875,000	875,000	1,000,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	50,000	50,000	50,000	50,000	50,000
218403	58685	TRANSFER TO STATE HEALTH DEPT	67,298	105,000	105,000	-	-
218403	58920	TRANSFER TO SEWER 11 OF WD 3	634,276	600,000	600,000	600,000	450,000
218403	58959	TRANSFER TO PUBLIC HEALTH SVCS	333,210	335,837	335,837	335,837	345,116
TOTAL HEALTH UNIT FUND			7,226,359	8,076,918	8,076,918	7,522,248	8,765,038
TOTAL HEALTH UNIT FUND			7,226,359	8,076,918	8,076,918	7,522,248	8,765,038

OFFICE OF JUVENILE JUSTICE SVC

JUVENILE JUSTICE							
220217	51100	FULL TIME EMPLOYEES	572,177	613,965	613,965	615,969	644,924
220217	51300	OVERTIME	96	1,000	1,000	-	500
220217	51310	DISASTER OVERTIME	2,593	-	-	1,116	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
220217	52100	RETIREMENT CONTRIBUTIONS	64,841	66,481	66,481	67,757	71,052
220217	52200	MEDICARE CONTRIBUTIONS	6,628	7,475	7,475	8,704	7,859
220217	52300	GROUP INSURANCE	124,859	124,859	124,859	125,286	126,562
220217	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200	200
220217	52410	WORKERS COMPENSATION	2,039	1,846	1,846	1,846	1,824
220217	52500	FITNESS CENTER CONTRIBUTIONS	450	600	600	169	-
220217	53132	EVALUATIONS-PSYCHOLOGICAL	9,000	7,000	7,000	8,100	9,000
220217	53160	MEDICAL EXAMS/DRUG SCREENING	5,309	4,660	4,660	723	1,000
220217	53161	PRE-EMPLOYMENT PROCESSING	9,420	10,000	10,000	4,460	4,500
220217	53162	DRUG SCREENS - JUVENILES	19,607	18,000	18,000	16,766	18,000
220217	53190	CONTRACT SERVICES	244,092	225,000	225,000	449,709	425,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	208,598	262,671	262,671	262,671	290,275
220217	53310	TECHNOLOGY SERVICES	165,221	172,955	172,955	172,955	204,770
220217	54100	UTILITIES	278,336	263,000	263,000	297,714	300,000
220217	54220	TRANSFER TO FAC MGMNT-SVC FEE	35,000	35,000	35,000	35,000	35,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	63,989	85,000	85,000	78,521	80,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	10,827	25,000	25,000	13,514	16,000
220217	54330	REPAIRS AND MAINT - VEHICLES	24,593	10,000	10,000	23,226	24,000
220217	54420	RENTALS - EQUIPMENT	1,617	1,600	1,600	810	1,500
220217	55100	BANK SERVICE CHARGES	90	100	100	104	106
220217	55200	INSURANCE	433,085	552,290	552,290	473,986	552,290
220217	55300	COMMUNICATIONS	19,423	20,000	20,000	(8,500)	22,000
220217	55301	PAGERS/CELL PHONES	5,787	7,000	7,000	5,240	7,000
220217	55313	SOFTWARE MAINTENANCE	156	-	-	-	-
220217	55400	ADVERTISING DUES AND SUBS	188	1,000	1,000	896	1,000
220217	55800	TRAVEL	59	150	150	-	-
220217	55810	MILEAGE	-	200	200	-	-
220217	55900	EDUCATION AND TRAINING	13,089	12,000	12,000	11,657	12,000
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	100	-	-
220217	56210	GASOLINE/OIL/FUEL	13,978	16,000	16,000	11,169	12,500
220217	56220	OFFICE SUPPLIES	7,979	15,000	15,000	15,221	15,000
220217	56230	POSTAGE	500	500	500	16	-
220217	56240	COMPUTER SOFTWARE	79,135	85,000	85,000	90,216	85,000
220217	56340	EDUCATIONAL MATERIAL	1,382	2,000	2,000	1,473	2,000
220217	57400	MACHINERY AND EQUIPMENT	51,676	60,000	60,000	60,949	30,000
220217	57408	COMPUTER EQUIPMENT	-	20,000	20,000	900	10,000
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	5,280	-	-	-	-
220217	58301	COMMUNITY RELATIONS/PROMOS	4,571	3,000	3,000	(7,500)	3,000
220217	58303	INCENTIVES	257	500	500	188	500
220217	58501	TRANSFER TO CONSTRUCTION FD	-	600,000	600,000	401,474	-
220217	58571	TRSF TO DEBT SERVICE FD	650,000	865,000	865,000	865,000	865,000
TOTAL JUVENILE JUSTICE			3,136,125	4,196,152	4,196,152	4,107,705	3,879,362
PROBATION							
220219	51100	FULL TIME EMPLOYEES	397,021	381,856	381,856	376,934	400,187
220219	51300	OVERTIME	586	3,500	3,500	1,000	3,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
220219	51310	DISASTER OVERTIME	417	-	-	140	-
220219	52100	RETIREMENT CONTRIBUTIONS	47,874	41,312	41,312	43,334	44,351
220219	52200	MEDICARE CONTRIBUTIONS	5,943	5,537	5,537	5,568	5,847
220219	52300	GROUP INSURANCE	115,123	108,646	108,646	106,721	108,646
220219	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175	175
220219	52410	WORKERS COMPENSATION	2,237	1,900	1,900	1,900	1,590
220219	52500	FITNESS CENTER CONTRIBUTIONS	400	500	500	300	500
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	150	-	150
220219	55301	PAGERS/CELL PHONES	2,402	3,000	3,000	2,470	3,000
220219	55302	RADIO	411	1,000	1,000	-	1,000
220219	55800	TRAVEL	79	200	200	300	300
220219	55810	MILEAGE	-	100	100	-	-
220219	55900	EDUCATION AND TRAINING	3,766	4,000	4,000	3,650	5,000
220219	55902	REHAB PROGRAMS	673	1,200	1,200	380	1,200
220219	56220	OFFICE SUPPLIES	529	-	-	45	-
220219	56340	EDUCATIONAL MATERIALS	1,382	1,200	1,200	1,473	1,500
220219	57409	SECURITY EQUIPMENT	165	500	500	233	500
TOTAL PROBATION			579,184	554,776	554,776	544,623	576,946
MULTI-AGENCY RESOURCE CENTER							
220220	51100	FULL TIME EMPLOYEES	545,510	599,527	599,527	582,456	579,886
220220	51300	OVERTIME	13,112	14,000	14,000	13,461	15,000
220220	51310	DISASTER OVERTIME	1,310	-	-	47	-
220220	52100	RETIREMENT CONTRIBUTIONS	64,031	68,281	68,281	65,080	59,205
220220	52200	MEDICARE CONTRIBUTIONS	8,076	9,087	9,087	8,393	7,926
220220	52300	GROUP INSURANCE	140,854	169,218	169,218	152,322	139,685
220220	52400	UNEMPLOYMENT COMPENSATION	275	300	300	300	250
220220	52410	WORKERS COMPENSATION	9,077	7,807	7,807	7,807	7,982
220220	52500	FITNESS CENTER CONTRIBUTIONS	455	600	600	749	600
220220	53100	PROFESSIONAL SERVICES	9,278	10,000	10,000	4,490	9,000
220220	55200	INSURANCE	135,805	6,707	6,707	6,707	10,523
220220	55301	PAGERS/CELL PHONES	2,951	3,300	3,300	2,615	3,200
220220	55314	ELECTRONIC MONITORING	7,615	13,000	13,000	5,569	10,000
220220	55800	TRAVEL	-	200	200	-	-
220220	55900	EDUCATION AND TRAINING	1,902	2,500	2,500	1,000	1,500
220220	56340	BOOKS AND PERIODICALS	1,382	1,000	1,000	982	1,500
220220	57400	MACHINERY AND EQUIPMENT	-	500	500	264	500
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	434	800	800	500	700
TOTAL MULTI-AGENCY RESOURCE CENTER			942,067	906,827	906,827	852,742	847,457
DETENTION SERVICES							
220221	51100	FULL TIME EMPLOYEES	1,515,148	1,831,732	1,831,732	1,738,740	1,834,831
220221	51200	PART - TIME EMPLOYEES	123,172	116,790	116,790	115,700	150,592
220221	51300	OVERTIME	245,901	235,000	235,000	221,802	220,000
220221	51310	DISASTER OVERTIME	15,306	-	-	21,455	-
220221	52100	RETIREMENT CONTRIBUTIONS	201,196	199,973	199,973	211,250	218,397

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220221	52200	MEDICARE CONTRIBUTIONS	26,976	28,254	28,254	30,020	31,979
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	8,905	7,241	7,241	10,775	12,065
220221	52300	GROUP INSURANCE	399,271	590,177	590,177	526,139	593,294
220221	52400	UNEMPLOYMENT COMPENSATION	1,150	1,200	1,200	1,200	1,200
220221	52410	WORKERS COMPENSATION	165,370	148,294	148,294	148,294	175,575
220221	52500	FITNESS CENTER CONTRIBUTIONS	677	600	600	1,419	1,800
220221	53100	PROFESSIONAL SERVICES	210	-	-	-	-
220221	53160	MEDICAL EXAMS/DRUG SCREENING	58	100	100	-	100
220221	53162	DRUG SCREENS - JUVENILES	928	1,500	1,500	1,949	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	44,511	45,000	45,000	43,980	45,000
220221	53190	CONTRACT SERVICES	24,228	29,000	29,000	11,061	21,850
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	988	-	-	-	-
220221	54420	RENTALS - EQUIPMENT	4,789	4,500	4,500	5,570	6,000
220221	55301	PAGERS/CELL PHONES	4,128	5,500	5,500	3,873	4,000
220221	55900	EDUCATION AND TRAINING	7,859	4,000	4,000	5,534	10,000
220221	56100	GENERAL SUPPLIES	17,084	19,000	19,000	17,000	17,000
220221	561007	SUPPLIES - FOOD SERVICE	10,355	13,000	13,000	12,500	13,000
220221	56300	FOOD	38,170	40,000	40,000	46,388	102,950
220221	56302	BREAKFAST/LUNCH & SUPPLIES	109,701	101,000	101,000	116,886	62,000
220221	56321	CLOTHING	20,852	23,000	23,000	25,898	23,000
220221	56340	EDUCATIONAL MATERIALS	1,382	1,000	1,000	-	1,000
220221	57300	CAPITAL IMPROVEMENTS	-	-	-	-	50,000
220221	57400	MACHINERY AND EQUIPMENT	-	500	500	-	500
220221	57409	SECURITY EQUIPMENT	588	500	500	-	500
220221	58303	INCENTIVES	5,771	7,500	7,500	6,156	7,000
220221	59900	PRIOR PERIOD ADJUSTMENT	-	-	58,256	58,256	-
TOTAL DETENTION SERVICES			2,994,673	3,454,361	3,512,617	3,381,845	3,605,133
OJJS PROGRAMS							
220222	51100	FULL TIME EMPLOYEES	303,037	370,852	370,852	315,932	302,556
220222	51300	OVERTIME	7,140	3,000	3,000	3,500	3,000
220222	51310	DISASTER OVERTIME	1,650	-	-	-	-
220222	52100	RETIREMENT CONTRIBUTIONS	40,008	45,302	45,302	38,771	38,684
220222	52200	MEDICARE CONTRIBUTIONS	4,947	6,037	6,037	5,025	5,178
220222	52300	GROUP INSURANCE	92,239	124,451	124,451	101,523	94,183
220222	52400	UNEMPLOYMENT COMPENSATION	275	225	225	225	200
220222	52410	WORKERS COMPENSATION	2,068	1,972	1,972	1,972	1,961
220222	52500	FITNESS CENTER CONTRIBUTIONS	153	300	300	-	-
220222	53100	PROFESSIONAL SERVICES	58,905	100,000	100,000	36,960	100,000
220222	53135	CONTRACT - ETC COUNSELING	22,588	35,452	35,452	20,232	17,447
220222	53198	ASSESSMENTS - SWDLEPC	7,537	10,000	10,000	6,841	10,500
220222	55301	PAGERS/CELL PHONES	1,405	1,700	1,700	1,323	1,400
220222	55402	PROFESSIONAL DUES/LICENSES	-	1,000	1,000	100	800
220222	55715	JSA-ETC-SHELTER CARE	733,800	732,580	732,580	671,750	671,750
220222	55800	TRAVEL	220	350	350	119	250
220222	55900	EDUCATION AND TRAINING	903	2,000	2,000	2,900	3,000

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220222	56340	EDUCATIONAL MATERIALS	1,382	1,000	1,000	982	1,000
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	11,568	12,000	12,000	7,626	9,000
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	-	-	-	-
TOTAL OJJS PROGRAMS			1,319,823	1,448,221	1,448,221	1,215,781	1,260,909
TOTAL OFFICE OF JUVENILE JUSTICE SVC			8,971,872	10,560,337	10,618,593	10,102,696	10,169,807

PUBLIC HEALTH SERVICES

PUBLIC HEALTH SERVICES DEPT							
227410	51100	FULL TIME EMPLOYEES	410,667	434,922	434,922	434,923	454,396
227410	51300	OVERTIME	1,748	2,000	2,000	1,000	2,000
227410	51310	DISASTER OVERTIME	-	-	-	2,118	-
227410	52100	RETIREMENT CONTRIBUTIONS	46,634	47,302	47,302	47,422	49,445
227410	52200	MEDICARE CONTRIBUTIONS	5,872	6,335	6,335	6,308	6,618
227410	52300	GROUP INSURANCE	77,598	77,525	77,525	77,614	77,828
227410	52400	UNEMPLOYMENT COMPENSATION	175	125	125	125	125
227410	52410	WORKERS COMPENSATION	1,075	1,221	1,221	1,221	1,201
227410	52500	FITNESS CENTER CONTRIBUTIONS	-	200	200	-	200
227410	53160	MEDICAL EXAMS/BACKGROUND CK	43	100	100	-	100
227410	53300	INTERGOVERNMENTAL SERVICE CHG	8,412	13,700	13,700	13,700	17,583
227410	53310	TECHNOLOGY SERVICES	18,912	22,086	22,086	22,086	30,204
227410	54330	REPAIRS AND MAINT - VEHICLES	398	1,000	1,000	5,300	8,500
227410	55100	BANK SERVICE CHARGES	4	5	5	4	5
227410	55200	INSURANCE	13,473	13,750	13,750	13,750	11,038
227410	55300	TELEPHONE/COMMUNICATIONS	954	3,000	3,000	3,000	3,000
227410	55400	ADVERTISING DUES AND SUBS	259	500	500	55	150
227410	55500	PRINTING	489	2,000	2,000	342	2,000
227410	55800	TRAVEL	139	5,000	5,000	400	6,500
227410	55900	EDUCATION AND TRAINING	-	3,000	3,000	-	3,000
227410	56100	MATERIALS AND SUPPLIES	188	3,000	3,000	2,000	2,000
227410	56118	HOMELESS SHELTERING EVENT	49,721	50,000	50,000	71,000	50,000
227410	56210	GASOLINE AND OIL	90	500	500	-	300
227410	56220	OFFICE SUPPLIES	2,513	6,000	6,000	3,000	4,000
227410	56230	POSTAGE	3	100	100	50	100
227410	56240	COMPUTER SOFTWARE	-	500	500	-	500
227410	56320	UNIFORMS	-	2,000	2,000	2,000	1,500
227410	57408	COMPUTER EQUIPMENT	-	500	500	100	500
227410	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	-	5,000
TOTAL PUBLIC HEALTH SERVICES DEPT			639,367	701,371	701,371	707,518	737,793
TOTAL PUBLIC HEALTH SERVICES			639,367	701,371	701,371	707,518	737,793

MOSQUITO CONTROL FUND

MOSQUITO CONT GENERAL OFFICE							
228405	51100	FULL TIME EMPLOYEES	423,184	354,916	354,916	360,351	347,641
228405	51300	OVERTIME	13,001	12,000	12,000	3,058	6,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
228405	51310	DISASTER OVERTIME	101	-	-	43	-
228405	52100	RETIREMENT CONTRIBUTIONS	47,983	40,361	40,361	37,206	38,175
228405	52200	MEDICARE CONTRIBUTIONS	6,149	5,320	5,320	5,270	5,128
228405	52300	GROUP INSURANCE	95,870	77,400	77,400	80,340	78,076
228405	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150	125
228405	52410	WORKERS COMPENSATION	8,172	9,652	9,652	9,652	8,290
228405	52500	FITNESS CENTER CONTRIBUTIONS	365	600	600	100	600
228405	52601	UNIFORM ALLOWANCE	3,135	3,500	3,500	3,500	5,000
228405	53160	MEDICAL EXAMS/DRUG SCREENING	7,549	7,000	7,000	3,000	5,500
228405	53190	CONTRACT SERVICES	28,194	35,000	35,000	35,000	35,000
228405	53300	INTERGOVERNMENTAL SERVICE CHG	125,601	151,950	151,950	151,950	167,094
228405	53310	TECHNOLOGY SERVICES	51,423	50,069	50,069	50,069	57,388
228405	53319	GIS SERVICES	31,818	25,674	25,674	25,674	26,282
228405	54100	UTILITIES	34,763	35,000	35,000	35,000	35,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	29,831	20,000	20,000	16,000	20,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	3,707	6,000	6,000	6,351	6,000
228405	55100	BANK SERVICE CHARGES	109	100	100	160	200
228405	55200	INSURANCE	159,742	160,585	160,585	160,585	161,177
228405	55300	COMMUNICATIONS	17,679	20,000	20,000	18,000	20,000
228405	55400	ADVERTISING DUES AND SUBS	2,627	2,500	2,500	2,000	2,500
228405	55500	PRINTING	355	300	300	300	400
228405	55800	TRAVEL	10,126	12,000	12,000	8,500	15,000
228405	55900	EDUCATION AND TRAINING	4,387	10,000	10,000	8,000	15,000
228405	55905	PUBLIC EDUCATION	2,288	4,000	4,000	3,000	4,500
228405	56210	GASOLINE/OIL/FUEL	8,720	13,000	13,000	10,500	13,000
228405	56220	OFFICE SUPPLIES	4,660	5,500	5,500	5,500	5,500
228405	56230	POSTAGE	831	1,000	1,000	1,000	1,000
228405	56240	COMPUTER SOFTWARE	1,737	6,500	6,500	6,000	6,500
228405	56250	TOOLS	136	500	500	150	250
228405	56330	SAFETY APPAREL	2,269	3,000	3,000	3,000	3,000
228405	57300	CAPITAL IMPROVEMENTS	-	-	-	50,449	90,000
228405	57400	MACHINERY AND EQUIPMENT	870	3,000	3,000	1,500	2,500
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	1,780	12,000	12,000	15,121	9,000
228405	58959	TRANSFER TO PUBLIC HEALTH SVCS	200,000	200,000	200,000	200,000	200,000
TOTAL MOSQUITO CONT GENERAL OFFICE			1,329,308	1,288,577	1,288,577	1,316,479	1,390,826
SURVEILLANCE AND RESEARCH							
228407	51100	FULL TIME EMPLOYEES	265,679	299,632	299,632	311,355	376,453
228407	51200	PART - TIME EMPLOYEES	6,354	13,000	13,000	13,390	15,000
228407	51300	OVERTIME	3,760	5,000	5,000	1,300	4,000
228407	52100	RETIREMENT CONTRIBUTIONS	30,258	33,509	33,509	33,980	41,168
228407	52200	MEDICARE CONTRIBUTIONS	3,957	4,606	4,606	4,622	5,749
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	394	806	806	877	930
228407	52300	GROUP INSURANCE	99,524	108,360	108,360	98,268	124,412
228407	52400	UNEMPLOYMENT COMPENSATION	200	225	225	225	250
228407	52410	WORKERS COMPENSATION	9,456	10,425	10,425	10,425	9,294

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228407	52500	FITNESS CENTER CONTRIBUTIONS	564	600	600	400	600
228407	53190	CONTRACT SERVICES	7,868	8,000	8,000	7,500	8,000
228407	54320	REPAIRS & MAINT - EQUIPMENT	18,072	18,000	18,000	12,000	18,000
228407	55200	INSURANCE	-	3,865	3,865	3,865	10,600
228407	55313	SOFTWARE MAINTENANCE	1,200	16,000	16,000	17,461	18,000
228407	56100	MATERIALS AND SUPPLIES	5,588	7,000	7,000	5,500	7,000
228407	56210	GASOLINE/OIL/FUEL	20,979	22,000	22,000	18,000	20,000
228407	57400	MACHINERY AND EQUIPMENT	11,047	78,000	78,000	60,000	20,000
228407	57500	VEHICLES	40,600	90,000	90,000	79,150	90,000
TOTAL SURVEILLANCE AND RESEARCH			525,498	719,028	719,028	678,318	769,456
CONTROL & REDUCTION							
228409	51100	FULL TIME EMPLOYEES	153,344	219,901	219,901	155,602	168,242
228409	51200	PART - TIME EMPLOYEES	242,493	220,000	220,000	180,100	200,000
228409	51300	OVERTIME	7,771	8,000	8,000	6,190	8,000
228409	51310	DISASTER OVERTIME	97	-	-	-	-
228409	52100	RETIREMENT CONTRIBUTIONS	18,126	25,069	25,069	17,540	19,090
228409	52200	MEDICARE CONTRIBUTIONS	5,768	6,495	6,495	5,221	5,746
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	15,035	13,640	13,640	12,704	13,640
228409	52300	GROUP INSURANCE	45,824	61,920	61,920	47,074	67,723
228409	52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000	1,000
228409	52410	WORKERS COMPENSATION	13,477	16,706	16,706	16,706	9,045
228409	52500	FITNESS CENTER CONTRIBUTIONS	-	150	150	-	150
228409	53009	CONTRACT LABOR	4,062	6,000	6,000	6,000	6,500
228409	53190	CONTRACT SERVICES	37,388	-	-	-	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	145,727	182,000	182,000	142,000	182,000
228409	55200	INSURANCE	65,617	66,544	66,544	66,544	67,842
228409	56151	CHEMICALS & SUPPLIES	3,711,739	3,700,000	3,700,000	2,300,000	2,800,000
228409	56210	GASOLINE/OIL/FUEL	78,311	85,000	85,000	60,000	65,000
228409	56250	TOOLS	773	4,000	4,000	1,000	2,500
228409	57400	MACHINERY AND EQUIPMENT	119,060	80,000	80,000	35,000	150,000
228409	57500	VEHICLES	138,754	40,000	40,000	36,133	40,000
TOTAL CONTROL & REDUCTION			4,804,366	4,736,425	4,736,425	3,088,814	3,806,478
RODENT CONTROL							
228411	51100	FULL TIME EMPLOYEES	11,564	34,986	34,986	35,826	36,578
228411	51300	OVERTIME	-	750	750	250	750
228411	52100	RETIREMENT CONTRIBUTIONS	1,330	3,931	3,931	3,941	4,106
228411	52200	MEDICARE CONTRIBUTIONS	167	519	519	528	542
228411	52300	GROUP INSURANCE	5,170	15,480	15,480	15,518	15,555
228411	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25	25
228411	52410	WORKERS COMPENSATION	1,140	276	276	276	1,271
228411	52500	FITNESS CENTER CONTRIBUTIONS	72	300	300	250	300
228411	54320	REPAIRS & MAINT - EQUIPMENT	445	400	400	100	300
228411	54330	REPAIRS AND MAINT - VEHICLES	2,235	3,000	3,000	800	2,500
228411	55800	TRAVEL	-	1,500	1,500	1,500	1,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
228411	55900	EDUCATION AND TRAINING	-	500	500	400	500
228411	55905	PUBLIC EDUCATION	607	600	600	565	800
228411	56100	MATERIALS AND SUPPLIES	18	200	200	75	200
228411	56151	CHEMICALS & SUPPLIES	48,082	45,000	45,000	45,000	45,000
228411	56210	GASOLINE/OIL/FUEL	763	3,000	3,000	1,500	3,000
228411	56220	OFFICE SUPPLIES	344	500	500	500	500
228411	56250	TOOLS	-	200	200	-	200
228411	57400	MACHINERY AND EQUIPMENT	1,136	1,500	1,500	1,000	1,000
228411	57500	VEHICLES	75,964	-	-	-	-
228411	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	3,000	2,500	1,500
TOTAL RODENT CONTROL			149,062	115,667	115,667	110,554	116,127
TOTAL MOSQUITO CONTROL FUND			6,808,233	6,859,697	6,859,697	5,194,165	6,082,887

ANIMAL SERVICES FUND

ANIMAL SERVICES							
230423	51100	FULL TIME EMPLOYEES	1,518,519	1,684,772	1,684,772	1,643,367	1,822,388
230423	51200	PART - TIME EMPLOYEES	74,987	102,900	102,900	88,850	116,700
230423	51300	OVERTIME	41,030	45,000	45,000	43,141	45,000
230423	51310	DISASTER OVERTIME	1,145	-	-	2,549	-
230423	52100	RETIREMENT CONTRIBUTIONS	172,267	183,001	183,001	177,502	207,161
230423	52200	MEDICARE CONTRIBUTIONS	23,215	26,429	26,429	25,132	30,041
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	6,571	8,715	8,715	7,546	10,297
230423	52300	GROUP INSURANCE	462,481	589,190	589,190	450,713	590,140
230423	52400	UNEMPLOYMENT COMPENSATION	1,175	1,175	1,175	1,175	1,225
230423	52410	WORKERS COMPENSATION	29,266	29,679	29,679	29,679	30,741
230423	52500	FITNESS CENTER CONTRIBUTIONS	998	1,250	1,250	1,165	1,250
230423	53100	PROFESSIONAL SERVICES	9,794	12,000	12,000	5,798	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	6,446	6,000	6,000	5,379	6,000
230423	53190	CONTRACT SERVICES	42,369	40,000	40,000	16,000	25,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	65,402	90,806	90,806	90,806	106,755
230423	53310	TECHNOLOGY SERVICES	78,153	85,966	85,966	85,966	81,574
230423	53319	GIS SERVICES	15,509	17,116	17,116	17,116	17,521
230423	54100	UTILITIES	85,684	80,000	80,000	80,000	90,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	22,360	30,000	30,000	21,608	25,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	30,654	20,000	20,000	8,653	15,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	14,527	15,000	15,000	14,000	15,000
230423	54330	REPAIRS AND MAINT - VEHICLES	47,793	50,000	50,000	140,000	90,000
230423	54420	RENTALS - EQUIPMENT	29,940	8,000	8,000	10,000	12,000
230423	54430	TECHNOLOGY SERVICES	-	-	-	14	-
230423	55100	BANK SERVICE CHARGES	1,403	1,500	1,500	1,509	1,500
230423	55200	INSURANCE	106,099	130,519	130,519	127,550	132,355
230423	55300	COMMUNICATIONS	27,153	32,000	32,000	30,804	32,000
230423	55302	RADIO COMMUNICATIONS	25,000	15,000	15,000	15,000	15,000
230423	55313	SOFTWARE MAINTENANCE	31,235	25,222	25,222	25,222	30,000
230423	55400	ADVERTISING DUES AND SUBS	719	1,500	1,500	1,500	1,500

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230423	55420	COMMUNITY OUTREACH/EDU	577	2,000	2,000	1,500	2,000
230423	55500	PRINTING	8,499	12,000	12,000	10,600	12,000
230423	55800	TRAVEL	7,207	12,000	12,000	3,600	10,000
230423	55900	EDUCATION AND TRAINING	3,070	10,100	10,100	7,800	9,000
230423	56100	MATERIALS AND SUPPLIES	19,490	20,000	20,000	20,000	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	1,767	7,050	7,050	7,097	10,000
230423	56114	LIVESTOCK COST	2,400	5,000	5,000	-	2,500
230423	56116	ANIMAL FOOD/SUPPLIES	58,981	70,000	70,000	45,000	50,000
230423	56210	GASOLINE/OIL/FUEL	48,112	55,000	55,000	50,000	45,000
230423	56220	OFFICE SUPPLIES	26,234	30,000	30,000	22,000	25,000
230423	56230	POSTAGE	6,403	7,000	7,000	7,668	8,000
230423	56240	COMPUTER SOFTWARE	-	2,500	2,500	-	2,500
230423	56250	TOOLS AND EQUIP ACCESSORIES	7,242	7,500	7,500	7,500	5,000
230423	56320	UNIFORMS	11,255	8,000	8,000	6,000	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	15,451	14,000	14,000	8,415	12,000
230423	57400	MACHINERY AND EQUIPMENT	14,975	11,338	11,338	-	-
230423	57500	VEHICLES	243,558	85,756	85,756	90,970	92,500
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	11,150	12,000	12,000	10,163	12,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	24,250	50,000	50,000	28,650	50,000
230423	58907	PERMITS AND LICENSES	1,894	2,000	2,000	1,548	2,000
230423	58908	SALES TAX PAID	1,062	2,000	2,000	1,070	2,000
230423	58962	PHS MANAGEMENT FEES	133,210	135,837	135,837	135,837	145,116
TOTAL ANIMAL SERVICES			3,618,682	3,893,821	3,893,821	3,633,162	4,087,764
ADOPTION SERVICES							
230424	56114	MED SERV/SUPPLIES - ANIMALS	263,332	295,000	295,000	260,000	270,000
TOTAL ADOPTION SERVICES			263,332	295,000	295,000	260,000	270,000
TOTAL ANIMAL SERVICES FUND			3,882,014	4,188,821	4,188,821	3,893,162	4,357,764

PARISH PARKS FUND

PARISH PARKS FUND							
232501	53009	CONTRACT LABOR	-	-	-	-	20,000
232501	53100	PROFESSIONAL SERVICES	2,800	-	-	-	-
232501	53190	CONTRACT SERVICES	495,994	600,000	600,000	660,000	660,000
232501	53196	WATER TESTING FEES	3,179	5,000	5,000	3,285	5,500
232501	53300	INTERGOVERNMENTAL SERVICE CHG	32,435	48,367	48,367	48,367	47,867
232501	53310	TECHNOLOGY SERVICES	10,759	10,923	10,923	10,923	14,571
232501	54100	UTILITIES	238,131	300,000	300,000	280,000	280,000
232501	54220	TRANSFER TO FAC MGMNT-SVC FEE	202,492	200,000	200,000	200,000	200,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	230,297	250,000	236,855	250,000	250,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	5,919	5,000	10,000	10,000	7,500
232501	54410	LAND LEASE	364	160	365	365	365
232501	54420	RENTALS - EQUIPMENT	3,079	2,000	2,000	2,220	2,500
232501	55100	BANK SERVICE CHARGES	4,605	3,500	3,500	4,600	5,000
232501	55200	INSURANCE	271,301	312,729	312,729	312,729	295,454

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232501	55300	TELEPHONE/COMMUNICATIONS	19,546	35,000	35,000	20,000	20,000
232501	55311	INTERNET SERVICES	3,890	10,000	10,000	5,000	15,000
232501	55313	SOFTWARE MAINTENANCE	31,245	33,000	33,000	33,000	33,000
232501	55400	ADVERTISING DUES AND SUBS	-	600	600	600	600
232501	55500	PRINTING	548	2,000	2,000	2,000	1,000
232501	55722	TRSF TO PW WASTEWATER FUND	20,700	22,000	22,000	22,000	25,300
232501	55810	MILEAGE	1,495	2,000	2,000	2,000	2,000
232501	55900	EDUCATION AND TRAINING	-	4,000	4,500	5,800	8,600
232501	56100	MATERIALS AND SUPPLIES	6,303	10,000	10,000	10,000	7,000
232501	56106	HURRICANE LAURA EXPENSE	-	-	-	(700)	-
232501	56210	GASOLINE/OIL/FUEL	111	500	500	100	500
232501	56220	OFFICE SUPPLIES	618	500	500	500	500
232501	56250	TOOLS AND EQUIP ACCESSORIES	-	500	940	1,150	500
232501	56330	SAFETY APPAREL/SUPPLIES	753	1,000	1,000	1,000	1,000
232501	57300	CAPITAL IMPROVEMENTS	44,900	80,000	80,000	80,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	7,914	20,000	27,000	27,000	20,000
232501	57408	COMPUTER EQUIPMENT	1,796	3,000	3,000	3,000	2,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	1,013	2,000	2,000	2,000	2,000
232501	58301	COMMUNITY RELATIONS/PROMOTIONS	-	2,500	2,500	2,500	2,500
232501	58304	HOTEL MOTEL TAX	11,847	11,000	11,000	12,000	12,000
232501	58616	GRANT TO REC DISTRICT	54,011	23,575	23,575	9,130	7,017
232501	58633	PRIEN LAKE PARK - MOVIES	32,571	65,000	65,000	65,000	65,000
TOTAL PARISH PARKS FUND			1,740,614	2,065,854	2,065,854	2,085,569	2,094,274
TOTAL PARISH PARKS FUND			1,740,614	2,065,854	2,065,854	2,085,569	2,094,274

PLANNING AND DEVELOPMENT FUND

PLANNING							
234603	51100	FULL TIME EMPLOYEES	513,311	602,261	602,261	617,362	617,189
234603	51200	PART - TIME EMPLOYEES	2,848	8,783	8,783	5,550	8,770
234603	51260	PER DIEM - BOARD MEMBERS	19,800	23,760	23,760	22,860	23,760
234603	51300	OVERTIME	272	1,000	1,000	264	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	51,417	65,324	65,324	58,791	61,920
234603	52200	MEDICARE CONTRIBUTIONS	7,483	8,861	8,861	9,063	9,421
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	4,115	3,355	3,355	6,112	4,956
234603	52300	GROUP INSURANCE	133,394	140,620	140,620	163,435	155,845
234603	52400	UNEMPLOYMENT COMPENSATION	225	275	275	275	275
234603	52410	WORKERS COMPENSATION	1,422	1,487	1,487	1,487	1,767
234603	52500	FITNESS CENTER CONTRIBUTIONS	711	900	900	300	600
234603	53100	PROFESSIONAL SERVICES	21,465	5,500	5,500	-	-
234603	53150	LEGAL REPRESENTATION	36,828	25,000	25,000	30,614	30,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	581	600	600	620	800
234603	53300	INTERGOVERNMENTAL SERVICE CHG	96,423	122,612	122,612	122,612	127,806
234603	53310	TECHNOLOGY SERVICES	117,179	124,760	124,760	124,760	135,447
234603	53319	GIS SERVICES	140,379	155,243	155,243	155,243	160,491
234603	54320	REPAIRS & MAINT - EQUIPMENT	7,466	8,600	8,600	6,075	7,700

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234603	54330	REPAIRS AND MAINT - VEHICLES	8,914	13,900	13,900	10,200	8,850
234603	55100	BANK SERVICE CHARGES	3,639	3,000	3,000	4,200	4,300
234603	55200	INSURANCE	51,873	53,917	53,917	53,917	54,130
234603	55300	COMMUNICATIONS	10,277	14,200	14,200	9,624	13,200
234603	55311	INTERNET SERVICES	8,241	9,600	9,600	8,023	9,100
234603	55313	SOFTWARE MAINTENANCE	198,796	208,500	208,500	203,057	298,000
234603	55400	ADVERTISING DUES AND SUBS	24,708	31,300	31,300	35,457	31,700
234603	55500	PRINTING	7,383	12,700	12,700	4,908	8,700
234603	55800	TRAVEL	2,416	11,500	11,500	3,100	10,100
234603	55900	EDUCATION AND TRAINING	3,864	15,000	15,000	2,175	11,750
234603	56100	SIGN ENFORCEMENT SUPPLIES	989	1,000	1,000	1,000	1,000
234603	56210	GASOLINE/OIL/FUEL	30,884	33,900	33,900	28,300	32,400
234603	56220	OFFICE SUPPLIES	13,689	20,000	20,000	11,015	18,100
234603	56230	POSTAGE	23,850	24,000	24,000	20,000	16,450
234603	56240	COMPUTER SOFTWARE	-	16,500	16,500	-	-
234603	56310	MEETING EXPENSE	-	300	300	158	300
234603	56320	UNIFORMS	5,564	9,800	9,800	6,889	9,800
234603	56340	BOOKS AND PERIODICALS	-	500	500	350	500
234603	57400	MACHINERY AND EQUIPMENT	-	4,000	4,000	61	1,000
234603	57408	COMPUTER EQUIPMENT	5,635	8,000	8,000	7,224	3,350
234603	57500	VEHICLES	-	127,500	127,500	109,304	-
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	5,395	2,800	2,800	2,661	2,800
TOTAL PLANNING			1,561,436	1,920,858	1,920,858	1,847,046	1,883,277
PROPERTY DEVELOPMENT							
234605	51100	FULL TIME EMPLOYEES	1,606,850	1,765,235	1,765,235	1,631,456	1,762,229
234605	51300	OVERTIME	1,329	2,500	2,500	1,597	2,500
234605	52100	RETIREMENT CONTRIBUTIONS	175,122	188,340	188,340	173,292	183,885
234605	52200	MEDICARE CONTRIBUTIONS	22,810	25,596	25,596	23,101	25,553
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	4,286	4,569	4,569	3,051	4,777
234605	52300	GROUP INSURANCE	357,045	420,066	420,066	357,998	400,010
234605	52400	UNEMPLOYMENT COMPENSATION	725	675	675	675	675
234605	52410	WORKERS COMPENSATION	37,389	33,921	33,921	33,921	32,227
234605	52500	FITNESS CENTER CONTRIBUTIONS	758	1,200	1,200	625	900
234605	55200	INSURANCE	99	99	99	99	-
TOTAL PROPERTY DEVELOPMENT			2,206,413	2,442,201	2,442,201	2,225,815	2,412,756
PROPERTY STANDARDS ENFORCEMENT							
234606	53100	PROFESSIONAL SERVICES	21,050	20,000	20,000	20,300	20,800
234606	53180	WEED AND GRASS CUTTING SERVICE	82,506	60,000	60,000	86,430	71,850
234606	53181	DEMOLITION EXPENSE	154,635	150,000	150,000	228,427	156,600
234606	53182	TRASH ABATEMENT	131,234	80,000	80,000	99,245	85,000
234606	53184	ASBESTOS ABATEMENT	9,850	5,150	5,150	-	5,150
TOTAL PROPERTY STANDARDS ENFORCEMENT			399,275	315,150	315,150	434,402	339,400
ADJUDICATED PROPERTY							
234607	53100	PROFESSIONAL SERVICES	3,443	5,000	5,000	2,880	5,000

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234607	53319	GIS SERVICES	31,018	34,232	34,232	34,232	35,043
234607	55400	ADVERTISING DUES AND SUBS	3,230	2,900	2,900	3,280	3,300
234607	56230	POSTAGE	1,000	2,700	2,700	700	1,000
TOTAL ADJUDICATED PROPERTY			38,691	44,832	44,832	41,092	44,343
SEWER COMPLIANCE							
234608	51100	FULL TIME EMPLOYEES	239,213	250,616	250,616	205,353	227,196
234608	51300	OVERTIME	657	300	300	192	300
234608	52100	RETIREMENT CONTRIBUTIONS	26,999	27,271	27,271	22,279	24,827
234608	52200	MEDICARE CONTRIBUTIONS	3,346	3,634	3,634	2,832	3,295
234608	52300	GROUP INSURANCE	77,566	77,567	77,567	68,514	66,018
234608	52400	UNEMPLOYMENT COMPENSATION	125	125	125	125	125
234608	52410	WORKERS COMPENSATION	4,345	3,978	3,978	3,978	2,515
234608	52500	FITNESS CENTER CONTRIBUTIONS	425	900	900	435	900
234608	53183	SEWERAGE ABATEMENT	25,877	30,000	30,000	22,105	30,000
234608	53319	GIS SERVICES	31,018	34,232	34,232	34,232	35,043
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,000	1,000	1,000	1,000	1,000
234608	54330	REPAIRS AND MAINT - VEHICLES	559	1,700	1,700	2,458	1,700
234608	55200	INSURANCE	5,311	5,360	5,360	5,360	5,462
234608	55300	TELEPHONE/COMMUNICATIONS	1,331	2,400	2,400	1,414	2,400
234608	55311	INTERNET SERVICES	1,305	1,600	1,600	1,036	1,000
234608	55400	ADVERTISING DUES AND SUBS	4,315	4,100	4,100	5,267	5,250
234608	55500	PRINTING	1,407	1,500	1,500	1,548	1,700
234608	55800	TRAVEL	57	1,500	1,500	300	500
234608	55900	EDUCATION AND TRAINING	384	2,300	2,300	600	500
234608	56100	MATERIALS AND SUPPLIES	-	100	100	100	100
234608	56210	GASOLINE/OIL/FUEL	5,510	6,000	6,000	3,311	5,700
234608	56220	OFFICE SUPPLIES	2,864	2,800	2,800	2,830	2,500
234608	56230	POSTAGE	6,699	6,000	6,000	4,269	4,500
234608	56320	UNIFORMS	917	2,000	2,000	575	2,000
234608	57400	MACHINERY AND EQUIPMENT	65	200	200	312	200
234608	57408	COMPUTER EQUIPMENT	400	1,200	1,200	300	-
234608	58848	LOW INCOME SEWER ASSISTANCE	-	-	-	-	1,000
TOTAL SEWER COMPLIANCE			441,694	468,383	468,383	390,725	425,731
TOTAL PLANNING AND DEVELOPMENT FUND			4,647,509	5,191,424	5,191,424	4,939,080	5,105,507

ADMINISTRATIVE FUND

ADMINISTRATORS OFFICE							
236161	51100	FULL TIME EMPLOYEES	955,105	907,380	907,380	992,141	967,730
236161	51200	PART - TIME EMPLOYEES	26,653	25,000	25,000	13,695	18,000
236161	51300	OVERTIME	1,672	2,500	2,500	200	1,000
236161	51310	DISASTER OVERTIME	89	-	-	1,535	-
236161	52100	RETIREMENT CONTRIBUTIONS	104,741	98,409	98,409	106,598	102,525
236161	52200	MEDICARE CONTRIBUTIONS	14,032	13,188	13,188	14,239	14,287
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	3,613	3,665	3,665	3,213	3,307

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236161	52300	GROUP INSURANCE	134,958	157,494	157,494	131,165	133,193
236161	52400	UNEMPLOYMENT COMPENSATION	300	275	275	275	300
236161	52410	WORKERS COMPENSATION	3,283	3,017	3,017	3,017	5,039
236161	52500	FITNESS CENTER CONTRIBUTIONS	1,490	2,640	2,640	1,372	1,500
236161	52600	CAR ALLOWANCE	2,504	1,528	1,528	589	-
236161	53160	MEDICAL EXAMS/DRUG SCREENING	140	-	-	105	-
236161	53310	TECHNOLOGY SERVICES	39,043	40,028	40,028	40,028	48,180
236161	54320	REPAIRS & MAINT - EQUIPMENT	1,136	1,725	1,725	920	1,200
236161	55200	INSURANCE	7,631	6,817	6,817	7,167	6,300
236161	55300	COMMUNICATIONS	6,485	7,800	7,800	7,677	7,800
236161	55313	SOFTWARE MAINTENANCE	799	1,780	1,780	1,170	2,100
236161	55400	ADVERTISING DUES AND SUBS	4,080	4,500	4,500	4,664	4,750
236161	55500	PRINTING	-	1,000	1,000	653	750
236161	55750	OFFICIAL FEES	256	-	-	-	-
236161	55800	TRAVEL	22,924	26,000	26,000	28,000	39,100
236161	55900	EDUCATION AND TRAINING	150	3,500	3,500	-	1,000
236161	55901	REGISTRATION FEES	8,308	12,775	12,775	13,670	13,025
236161	56220	OFFICE SUPPLIES	6,941	8,000	8,000	6,500	6,000
236161	56230	POSTAGE	694	1,000	1,000	750	1,000
236161	56240	COMPUTER SOFTWARE	1,469	-	-	3,640	1,240
236161	56310	MEETING EXPENSE	3,661	3,000	3,000	3,500	3,500
236161	56340	BOOKS AND PERIODICALS	5,823	3,355	3,355	5,982	5,600
236161	57408	COMPUTER EQUIPMENT	5,351	3,000	3,000	3,279	3,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	9,427	5,000	5,000	4,948	5,000
TOTAL ADMINISTRATORS OFFICE			1,372,756	1,344,376	1,344,376	1,400,692	1,396,426
FINANCE							
236163	51100	FULL TIME EMPLOYEES	1,652,938	1,940,557	1,940,557	1,842,645	2,081,812
236163	51200	PART - TIME EMPLOYEES	95,293	102,700	102,700	92,841	99,066
236163	51300	OVERTIME	952	3,000	3,000	671	1,000
236163	51310	DISASTER OVERTIME	-	-	-	249	-
236163	52100	RETIREMENT CONTRIBUTIONS	184,392	209,222	209,222	200,315	224,521
236163	52200	MEDICARE CONTRIBUTIONS	24,751	29,646	29,646	28,213	31,836
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	5,065	5,517	5,517	4,891	5,424
236163	52300	GROUP INSURANCE	295,251	328,677	328,677	301,889	337,528
236163	52400	UNEMPLOYMENT COMPENSATION	575	600	600	600	625
236163	52410	WORKERS COMPENSATION	5,649	5,063	5,063	5,063	5,074
236163	52500	FITNESS CENTER CONTRIBUTIONS	954	2,040	2,040	1,590	1,710
236163	52600	CAR ALLOWANCE	657	710	710	770	770
236163	53009	CONTRACT LABOR	-	1,200	1,200	-	-
236163	53100	PROFESSIONAL SERVICES	813	500	500	57	100
236163	53160	MEDICAL EXAMS/DRUG SCREENING	90	300	300	150	100
236163	53310	TECHNOLOGY SERVICES	84,666	73,491	73,491	73,491	89,427
236163	54320	REPAIRS & MAINT - EQUIPMENT	5,622	7,500	7,500	7,500	7,500
236163	55100	BANK SERVICE CHARGES	30	100	100	60	100
236163	55200	INSURANCE	9,470	9,225	9,225	9,225	8,920

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
236163	55300	COMMUNICATIONS	21,298	17,500	17,500	10,500	11,500
236163	55313	SOFTWARE MAINTENANCE	-	-	-	-	9,600
236163	55400	ADVERTISING DUES AND SUBS	6,367	8,000	8,000	6,500	6,500
236163	55500	PRINTING	2,449	5,000	5,000	5,500	4,000
236163	55800	TRAVEL	365	500	500	500	500
236163	55810	MILEAGE	315	150	150	350	350
236163	55900	EDUCATION AND TRAINING	5,435	7,500	7,500	6,500	6,500
236163	56220	OFFICE SUPPLIES	24,696	28,000	28,000	25,000	26,000
236163	56230	POSTAGE	16,669	19,000	19,000	17,000	17,000
236163	56240	COMPUTER SOFTWARE	9,194	9,680	9,680	9,152	-
236163	57400	MACHINERY AND EQUIPMENT	11,072	8,850	8,850	8,200	8,850
236163	57408	COMPUTER EQUIPMENT	-	650	650	5,642	7,000
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	-	500
TOTAL FINANCE			2,465,027	2,826,378	2,826,378	2,665,064	2,993,813
HUMAN RESOURCES							
236165	51100	FULL TIME EMPLOYEES	684,715	743,490	743,490	697,457	737,365
236165	51200	PART - TIME EMPLOYEES	19,427	20,000	20,000	32,786	20,000
236165	51300	OVERTIME	807	500	500	800	500
236165	51310	DISASTER OVERTIME	-	-	-	140	-
236165	52100	RETIREMENT CONTRIBUTIONS	77,841	81,784	81,784	72,601	80,831
236165	52200	MEDICARE CONTRIBUTIONS	9,993	11,071	11,071	9,988	10,945
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	1,211	1,240	1,240	2,057	1,240
236165	52300	GROUP INSURANCE	154,058	154,800	154,800	136,603	154,800
236165	52400	UNEMPLOYMENT COMPENSATION	275	275	275	275	275
236165	52410	WORKERS COMPENSATION	2,306	2,113	2,113	2,113	2,105
236165	52500	FITNESS CENTER CONTRIBUTIONS	386	3,000	3,000	290	1,000
236165	53100	PROFESSIONAL SERVICES	-	25,000	25,000	30,625	50,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	7,976	8,000	8,000	7,800	10,000
236165	53310	TECHNOLOGY SERVICES	48,616	50,309	50,309	50,309	57,335
236165	54320	REPAIRS & MAINT - EQUIPMENT	5,164	7,500	7,500	7,655	7,500
236165	55200	INSURANCE	6,994	6,204	6,204	6,204	5,963
236165	55300	COMMUNICATIONS	3,958	5,000	5,000	3,900	5,000
236165	55313	SOFTWARE MAINTENANCE	4,397	5,000	5,000	5,863	6,000
236165	55400	ADVERTISING DUES AND SUBS	2,470	3,500	3,500	3,500	3,500
236165	55500	PRINTING	2,229	5,000	5,000	2,500	5,000
236165	55800	TRAVEL	3,923	8,000	8,000	9,000	8,000
236165	55900	EDUCATION AND TRAINING	4,751	10,000	10,000	10,000	10,000
236165	55906	INTERDEPARTMENT TRAINING	9,187	10,000	10,000	5,000	10,000
236165	56210	GASOLINE/OIL/FUEL	-	250	250	-	-
236165	56220	OFFICE SUPPLIES	16,703	20,000	20,000	18,000	18,000
236165	56230	POSTAGE	378	1,000	1,000	500	1,000
236165	56240	COMPUTER SOFTWARE	26,850	50,000	50,000	55,000	55,000
236165	56312	RECOGNITION EXPENSE	12,313	13,000	13,000	11,000	13,000
236165	56340	BOOKS AND PERIODICALS	84	250	250	250	250
236165	57408	COMPUTER EQUIPMENT	1,166	5,000	5,000	4,500	5,000

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236165	57600	OFFICE EQUIP/FURN AND FIXTURES	4,677	7,500	7,500	6,000	5,000
236165	58315	RECRUITING EXPENSE	4,558	6,000	6,000	6,500	6,000
TOTAL HUMAN RESOURCES			1,117,412	1,264,786	1,264,786	1,199,216	1,290,609
RISK MANAGEMENT							
236166	51100	FULL TIME EMPLOYEES	558,279	600,230	600,230	621,624	709,370
236166	51300	OVERTIME	-	2,500	2,500	-	-
236166	51310	DISASTER OVERTIME	705	-	-	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	63,766	66,025	66,025	68,146	77,569
236166	52200	MEDICARE CONTRIBUTIONS	7,728	8,703	8,703	8,572	10,225
236166	52300	GROUP INSURANCE	93,753	128,000	128,000	105,497	144,000
236166	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200	225
236166	52410	WORKERS COMPENSATION	1,908	1,724	1,724	1,724	3,696
236166	52500	FITNESS CENTER CONTRIBUTIONS	540	1,200	1,200	375	800
236166	53100	PROFESSIONAL SERVICES	4,000	-	-	-	-
236166	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	100	155	150
236166	53310	TECHNOLOGY SERVICES	35,040	30,107	30,107	30,107	33,447
236166	54320	REPAIRS & MAINT - EQUIPMENT	6,672	7,000	7,000	6,821	7,000
236166	54330	REPAIRS AND MAINT - VEHICLES	5,296	10,000	10,000	2,526	4,000
236166	55200	INSURANCE	14,791	17,495	17,495	17,495	17,642
236166	55300	COMMUNICATIONS	524	1,000	1,000	659	1,000
236166	55313	SOFTWARE MAINTENANCE	1,999	2,100	2,100	1,990	2,100
236166	55400	ADVERTISING DUES AND SUBS	1,150	1,800	1,800	1,150	1,500
236166	55500	PRINTING	-	600	600	1,547	600
236166	55800	TRAVEL	416	7,000	7,000	-	4,800
236166	55810	MILEAGE	-	600	600	-	250
236166	55900	EDUCATION AND TRAINING	5,864	10,000	10,000	7,371	7,500
236166	56210	GASOLINE/OIL/FUEL	1,832	2,500	2,500	1,895	2,200
236166	56220	OFFICE SUPPLIES	4,407	6,800	6,800	5,050	5,000
236166	56230	POSTAGE	3,526	4,200	4,200	3,233	3,500
236166	56240	COMPUTER SOFTWARE	-	5,000	5,000	-	-
236166	56320	UNIFORMS	120	800	800	-	400
236166	57400	MACHINERY AND EQUIPMENT	10,291	6,000	6,000	250	3,500
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	1,548	5,000	5,000	-	-
TOTAL RISK MANAGEMENT			824,356	926,684	926,684	886,387	1,040,474
MISC ADMIN ACTIVITIES							
236167	53100	PROFESSIONAL SERVICES	332,744	347,488	347,488	301,133	363,947
236167	53194	FINANCIAL ON-LINE SERVICES	21,000	31,980	31,980	31,001	32,800
236167	53319	GIS SERVICES	23,263	21,395	21,395	21,395	21,902
236167	55800	TRAVEL	12,416	16,200	16,200	11,538	13,150
236167	55950	SOFTWARE TRAINING	12,137	25,802	25,802	11,513	23,980
236167	56240	GASB 96 COMPUTER SOFTWARE	7,700	8,500	8,500	9,100	8,500
236167	56243	DATA PROCESSING SOFTWARE	477,482	854,320	854,320	523,122	878,882
236167	57600	OFFICE EQUIP/FURN AND FIXTURES	6,030	-	-	-	-

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236167	58530	GRANT TO I/T DEPARTMENT	70,000	-	-	-	-
TOTAL MISC ADMIN ACTIVITIES			962,771	1,305,685	1,305,685	908,802	1,343,161
TOTAL ADMINISTRATIVE FUND			6,742,322	7,667,909	7,667,909	7,060,161	8,064,483
INFORMATION TECHNOLOGY DEPT							
INFORMATION TECHNOLOGY							
238169	51100	FULL TIME EMPLOYEES	772,414	855,456	855,456	858,217	898,309
238169	51200	PART - TIME EMPLOYEES	11,944	17,124	17,124	24,825	19,212
238169	51300	OVERTIME	1,004	2,000	2,000	1,000	1,000
238169	51310	DISASTER OVERTIME	-	-	-	901	-
238169	52100	RETIREMENT CONTRIBUTIONS	80,148	87,523	87,523	85,523	91,993
238169	52200	MEDICARE CONTRIBUTIONS	11,164	12,404	12,404	12,554	13,614
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	5,340	4,350	4,350	6,350	6,100
238169	52300	GROUP INSURANCE	160,719	185,760	185,760	186,520	190,920
238169	52400	UNEMPLOYMENT COMPENSATION	567	350	350	350	350
238169	52410	WORKERS COMPENSATION	2,765	2,325	2,325	2,325	2,406
238169	52500	FITNESS CENTER CONTRIBUTIONS	674	1,000	1,000	500	1,000
238169	53100	PROFESSIONAL SERVICES	14,100	10,000	10,000	15,278	15,000
238169	53160	MEDICAL EXAMS/DRUG SCREENING	845	450	450	400	400
238169	54320	REPAIRS & MAINT - EQUIPMENT	146,516	117,500	117,500	126,718	141,350
238169	55100	BANK SERVICE CHARGES	6	10	10	5	10
238169	55200	INSURANCE	18,700	15,615	15,615	15,615	9,877
238169	55300	COMMUNICATIONS	11,584	9,210	9,210	10,410	9,210
238169	55311	INTERNET SERVICES	33,049	48,000	48,000	39,000	48,000
238169	55313	SOFTWARE MAINTENANCE	64,843	45,850	45,850	64,550	63,875
238169	55400	ADVERTISING DUES AND SUBS	120	4,300	4,300	4,300	1,320
238169	55800	TRAVEL	12,792	12,000	12,000	15,000	15,000
238169	55900	EDUCATION AND TRAINING	18,337	29,225	29,225	28,000	25,000
238169	56100	MATERIALS AND SUPPLIES	243	500	500	500	500
238169	56210	GASOLINE/OIL/FUEL	297	500	500	400	500
238169	56220	OFFICE SUPPLIES	1,717	2,000	2,000	2,000	2,000
238169	56240	COMPUTER SOFTWARE	272,809	322,000	322,000	320,000	318,000
238169	56320	UNIFORMS	308	600	600	500	500
238169	57400	MACHINERY AND EQUIPMENT	111,322	48,950	48,950	46,000	44,450
238169	57408	COMPUTER EQUIPMENT	57,642	51,500	51,500	75,000	61,000
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,500	2,000	2,500
238169	58577	TRSF TO GIS/SHARED COST	18,849	19,475	19,475	19,288	20,190
TOTAL INFORMATION TECHNOLOGY			1,830,820	1,908,477	1,908,477	1,964,029	2,003,586
TOTAL INFORMATION TECHNOLOGY DEPT			1,830,820	1,908,477	1,908,477	1,964,029	2,003,586
GIS FUND							
GIS							
239170	51100	FULL TIME EMPLOYEES	571,554	600,964	600,964	600,964	569,853
239170	52100	RETIREMENT CONTRIBUTIONS	64,625	65,677	65,677	65,677	62,189

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239170	52200	MEDICARE CONTRIBUTIONS	8,119	8,657	8,657	8,657	8,198
239170	52300	GROUP INSURANCE	124,989	123,840	123,840	123,840	117,390
239170	52400	UNEMPLOYMENT COMPENSATION	225	200	200	200	200
239170	52410	WORKERS COMPENSATION	8,617	7,934	7,934	7,934	9,268
239170	52500	FITNESS CENTER CONTRIBUTIONS	764	600	600	600	900
239170	53025	GIS PROJECT	73,991	339,000	339,000	339,008	66,995
239170	53100	PROFESSIONAL SERVICES	-	-	-	2,470	-
239170	53160	MEDICAL EXAMS/DRUG SCREENING	-	250	250	-	250
239170	53190	CONTRACT SERVICES	51,720	65,000	65,000	65,000	125,000
239170	53310	TECHNOLOGY SERVICES	27,228	27,439	27,439	27,439	28,000
239170	54320	REPAIRS & MAINT - EQUIPMENT	7,464	7,500	7,500	6,000	7,500
239170	55100	BANK SERVICE CHARGES	3	5	5	5	100
239170	55200	INSURANCE	3,281	5,393	5,393	5,393	4,607
239170	55300	COMMUNICATIONS	4,140	5,310	5,310	5,310	7,090
239170	55313	SOFTWARE MAINTENANCE	42,760	48,200	48,200	48,200	51,400
239170	55400	ADVERTISING DUES AND SUBS	413	750	750	750	750
239170	55500	PRINTING	324	500	500	892	500
239170	55800	TRAVEL	-	2,200	2,200	2,200	2,200
239170	55810	MILEAGE	-	250	250	-	250
239170	55900	EDUCATION AND TRAINING	5,224	16,000	16,000	10,500	16,000
239170	56100	MATERIALS AND SUPPLIES	2,445	4,000	4,000	4,000	4,000
239170	56220	OFFICE SUPPLIES	1,698	2,000	2,000	2,000	2,000
239170	56230	POSTAGE	12	10	10	10	10
239170	56240	COMPUTER SOFTWARE	240	2,400	2,400	4,314	2,260
239170	57408	COMPUTER EQUIPMENT	2,740	24,600	24,600	20,000	5,600
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	122	1,000	1,000	1,000	1,000
TOTAL GIS			1,002,699	1,359,679	1,359,679	1,352,363	1,093,510
TOTAL GIS FUND			1,002,699	1,359,679	1,359,679	1,352,363	1,093,510
CRIMINAL COURT FUND							
JURY & WITNESS							
240171	53120	JURY AND WITNESS FEES-CRIMINAL	312,855	350,000	350,000	350,000	350,000
240171	53121	JURY AND WITNESS FEES - CIVIL	1,803	5,000	5,000	3,700	5,000
240171	53211	COURT ATTENDANCE - BALIFFS	58,480	60,000	60,000	60,000	60,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	202,113	253,105	253,105	253,105	272,002
240171	55100	BANK SERVICE CHARGES	401	1,000	1,000	500	1,000
TOTAL JURY & WITNESS			575,652	669,105	669,105	667,305	688,002
TOTAL CRIMINAL COURT FUND			575,652	669,105	669,105	667,305	688,002
DISTRICT JUDGES FUND							
DISTRICT JUDGES							
241173	51100	FULL TIME EMPLOYEES	2,685,003	2,748,134	2,748,134	2,795,232	2,945,756
241173	51200	PART - TIME EMPLOYEES	103,519	110,000	110,000	62,902	-
241178	51200	PART - TIME EMPLOYEES	-	80,000	80,000	-	83,000

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241173	51300	OVERTIME	12	-	-	-	-
241173	52100	RETIREMENT CONTRIBUTIONS	291,635	302,295	302,295	302,295	309,741
241173	52200	MEDICARE CONTRIBUTIONS	39,459	39,847	39,847	40,155	40,829
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	13,640	12,820	12,820	8,613	-
241173	52300	GROUP INSURANCE	683,083	699,979	699,979	699,979	684,508
241173	52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250	2,200
241173	52410	WORKERS COMPENSATION	(2,916)	8,115	8,115	8,115	8,115
241173	52500	FITNESS CENTER CONTRIBUTIONS	2,328	3,600	3,600	3,600	3,600
241178	53009	CONTRACT LABOR	54,156	50,000	50,000	37,493	53,500
241173	53100	PROFESSIONAL SERVICES	7,669	20,000	20,000	20,000	20,000
241178	53100	PROFESSIONAL SERVICES	-	2,000	2,000	-	3,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000	1,000
241173	53323	TRANSFER TO OJJS - FINS	71,414	71,414	71,414	74,164	75,164
241178	54100	UTILITIES	-	1,500	1,500	-	1,500
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	33,817	50,000	50,000	53,000	60,000
241173	54415	PARKING RENTAL	-	1,932	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	10,893	20,000	20,000	20,000	20,000
241173	55100	BANK SERVICE CHARGES	61	-	43	50	50
241173	55200	INSURANCE	8,186	10,000	10,000	10,000	10,000
241173	55300	COMMUNICATIONS	52,261	45,000	45,000	45,000	25,000
241178	55300	TELEPHONE/COMMUNICATIONS	-	1,500	1,500	-	1,500
241173	55500	PRINTING	421	3,000	3,000	3,000	3,000
241178	55500	PRINTING	-	1,000	1,000	-	-
241173	55800	TRAVEL	2,685	8,000	8,000	8,000	8,000
241178	55850	TRANSPORTATION SERVICES	-	5,000	5,000	-	5,000
241173	55900	EDUCATION AND TRAINING	10,722	17,500	17,500	17,500	17,500
241178	55900	EDUCATION AND TRAINING	-	1,000	1,000	-	1,500
241178	56100	MATERIALS AND SUPPLIES	47	-	82	82	-
241178	56101	SUPPLIES	6	2,500	2,500	1,845	2,500
241178	56220	OFFICE SUPPLIES	-	-	-	-	2,000
241178	56230	POSTAGE	8	500	500	14	1,000
241178	56300	FOOD	516	6,000	6,000	414	7,000
241178	56310	MEETING EXPENSE	-	-	50	50	-
241173	56341	LAW LIBRARY	60,218	47,000	47,000	55,000	50,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000	3,000
241178	57400	MACHINERY AND EQUIPMENT	-	2,500	2,500	-	2,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	19,337	100,000	100,000	100,000	168,000
241178	58303	INCENTIVES	612	2,500	2,500	776	3,500
241173	58309	GRANT TO CHILD SUPPORT FUND	144,988	179,088	179,088	179,088	167,088
241173	58673	CEA-JUDGES JUD. COMPLEX CONTR	-	-	1,500,000	1,500,000	1,500,000
241178	58900	MISCELLANEOUS	-	3,000	3,000	-	3,000
TOTAL DISTRICT JUDGES			4,296,029	4,665,974	6,166,149	6,057,549	6,297,483
TOTAL DISTRICT JUDGES FUND			4,296,029	4,665,974	6,166,149	6,057,549	6,297,483

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DISTRICT ATTORNEY FUND							
CRIMINAL PROSECUTIONS							
242177	51100	FULL TIME EMPLOYEES	4,091,412	4,650,000	4,650,000	4,157,000	4,950,000
242177	51200	PART - TIME EMPLOYEES	480,414	520,000	520,000	588,000	591,000
242177	51300	OVERTIME	1,552	3,000	3,000	2,500	3,000
242177	52100	RETIREMENT CONTRIBUTIONS	478,096	530,000	530,000	451,000	570,000
242177	52150	DEFERRED COMPENSATION	5,238	150,000	150,000	76,000	103,760
242177	52200	MEDICARE CONTRIBUTIONS	64,440	75,000	75,000	68,000	80,400
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	25,876	33,000	33,000	33,000	36,800
242177	52300	GROUP INSURANCE	1,360,104	1,432,000	1,432,000	1,332,000	1,438,000
242177	52400	UNEMPLOYMENT COMPENSATION	3,175	3,150	3,150	3,175	3,150
242177	52500	FITNESS CENTER CONTRIBUTIONS	4,409	5,500	5,500	3,700	4,740
242177	53009	CONTRACT LABOR	42,000	42,000	42,000	42,000	42,000
242177	54320	REPAIRS & MAINT - EQUIPMENT	(26)	-	-	-	-
242177	55100	BANK SERVICE CHARGES	12	25	25	25	25
242177	55300	COMMUNICATIONS	12,996	850	850	2,040	1,150
242177	55500	PRINTING	40,945	-	-	923	-
242177	55750	OFFICIAL FEES	1,582	-	-	-	-
242177	56220	OFFICE SUPPLIES	9,411	-	-	17	-
242177	56341	LAW LIBRARY	100,372	-	-	(422)	-
242177	58101	GRANT TO ADULT DRUG COURT	-	-	-	18,010	-
242177	58300	PUBLICITY PROMOTION	36,844	-	-	-	-
TOTAL CRIMINAL PROSECUTIONS			6,758,853	7,444,525	7,444,525	6,776,968	7,824,025
VETERANS COURT							
242179	51100	FULL TIME EMPLOYEES	16,787	40,000	40,000	38,100	40,000
242179	51200	PART - TIME EMPLOYEES	12,684	15,000	15,000	4,200	-
242179	52100	RETIREMENT CONTRIBUTIONS	1,859	4,200	4,200	4,000	4,400
242179	52150	DEFERRED COMPENSATION	91	1,000	1,000	600	400
242179	52200	MEDICARE CONTRIBUTIONS	427	1,000	1,000	620	600
242179	52210	SOCIAL SECURITY CONTRIBUTIONS	786	930	930	255	-
242179	52300	GROUP INSURANCE	6,457	15,500	15,500	15,500	15,600
242179	52400	UNEMPLOYMENT COMPENSATION	25	50	50	50	25
242179	52500	FITNESS CENTER CONTRIBUTIONS	111	300	300	270	300
242179	53100	PROFESSIONAL SERVICES	36,915	39,000	39,000	45,300	48,000
242179	53162	DRUG SCREENS	11,210	13,000	13,000	15,300	15,300
242179	55402	PROFESSIONAL DUES/LICENSES	350	350	350	250	250
242179	55900	EDUCATION AND TRAINING	2,811	3,000	3,000	2,000	3,000
242179	56220	OFFICE SUPPLIES	129	500	500	100	500
TOTAL VETERANS COURT			90,642	133,830	133,830	126,545	128,375
DWI COURT							
242184	51100	FULL TIME EMPLOYEES	34,623	40,000	40,000	36,100	38,000
242184	51200	PART - TIME EMPLOYEES	7,620	10,000	10,000	7,800	10,000
242184	52100	RETIREMENT CONTRIBUTIONS	3,978	4,000	4,000	4,000	4,100

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
242184	52150	DEFERRED COMPENSATION	136	1,900	1,900	1,810	1,900
242184	52200	MEDICARE CONTRIBUTIONS	618	700	700	640	700
242184	52210	SOCIAL SECURITY CONTRIBUTIONS	472	620	620	500	620
242184	52300	GROUP INSURANCE	15,480	15,500	15,500	15,500	15,500
242184	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50	50
242184	52500	FITNESS CENTER CONTRIBUTIONS	191	200	200	-	-
242184	53162	DRUG/ALCOHOL TESTING	20,780	5,000	5,000	15,300	15,300
242184	55715	COUNSELING SERVICES	35,500	27,000	27,000	27,800	30,000
242184	55800	TRAVEL	-	500	500	-	-
242184	55900	EDUCATION AND TRAINING	-	10,000	10,000	1,900	1,875
242184	56220	OFFICE SUPPLIES	73	1,000	1,000	400	400
TOTAL DWI COURT			119,521	116,470	116,470	111,800	118,445
RE-ENTRY COURT							
242186	51200	PART - TIME EMPLOYEES	2,430	15,000	15,000	-	-
242186	52200	MEDICARE CONTRIBUTIONS	35	250	250	-	-
242186	52210	SOCIAL SECURITY CONTRIBUTIONS	151	930	930	-	-
242186	52400	UNEMPLOYMENT COMPENSATION	25	25	25	-	-
242186	53162	DRUG SCREENS	2,189	10,000	10,000	10,000	15,000
242186	55402	PROFESSIONAL DUES/LICENSES	450	450	450	250	500
242186	55715	COUNSELING SERVICES	17,500	30,000	30,000	28,500	24,000
242186	55900	EDUCATION AND TRAINING	6,616	10,000	10,000	7,100	10,000
242186	56220	OFFICE SUPPLIES	-	-	-	500	500
TOTAL RE-ENTRY COURT			29,396	66,655	66,655	46,350	50,000
TOTAL DISTRICT ATTORNEY FUND			6,998,412	7,761,480	7,761,480	7,061,663	8,120,845
JUDICIAL EXPENSE FUND							
DISTRICT JUDGES							
243173	53009	CONTRACT LABOR	-	5,000	5,000	5,000	5,000
243173	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	750
243173	53310	TECHNOLOGY SERVICES	80,872	87,000	110,000	110,000	100,000
243173	54410	STORAGE FEES	1,826	1,500	1,500	1,800	1,800
243173	55100	BANK SERVICE CHARGES	3	100	100	100	100
243173	55400	ADVERTISING DUES AND SUBS	104	1,000	1,000	1,000	1,000
243173	56220	OFFICE SUPPLIES	23,453	33,000	33,000	33,000	33,000
243173	56230	POSTAGE	1,762	2,700	2,700	2,700	2,700
243173	56240	COMPUTER SOFTWARE	16,826	30,000	30,000	30,000	30,000
243173	56310	MEETING EXPENSE	5,100	6,500	6,500	8,000	8,000
TOTAL DISTRICT JUDGES			129,945	166,800	189,800	191,600	182,350
TOTAL JUDICIAL EXPENSE FUND			129,945	166,800	189,800	191,600	182,350
PARISH LIBRARY FUND							
COMPUTING & COLLECTION SVCS							
244531	51100	FULL TIME EMPLOYEES	989,146	1,093,424	1,093,424	1,085,379	1,196,328

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
244531	51300	OVERTIME	189	-	170	170	-
244531	52100	RETIREMENT CONTRIBUTIONS	113,732	125,744	125,744	117,977	127,680
244531	52200	MEDICARE CONTRIBUTIONS	14,009	15,855	15,855	15,351	16,831
244531	52300	GROUP INSURANCE	255,079	263,160	263,160	262,227	263,160
244531	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425	425
244531	52410	WORKERS COMPENSATION	8,052	7,273	7,273	7,273	7,273
244531	52500	FITNESS CENTER CONTRIBUTIONS	581	1,600	1,600	642	1,600
244531	53100	PROFESSIONAL SERVICES	16,739	15,000	15,000	17,000	23,000
244531	53201	BINDERY	-	7,100	7,100	-	7,100
244531	53310	TECHNOLOGY SERVICES	3,500	3,500	3,500	3,500	3,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	94,194	105,000	105,000	103,600	130,000
244531	55300	COMMUNICATIONS	183,837	210,000	210,000	191,137	222,000
244531	55313	SOFTWARE MAINTENANCE	298,828	320,000	320,000	305,000	331,000
244531	55400	ADVERTISING DUES AND SUBS	60	-	145	145	-
244531	55810	MILEAGE	2,425	4,700	4,700	1,679	4,100
244531	55900	EDUCATION AND TRAINING	9,424	15,000	15,000	6,780	15,000
244531	561001	SUPPLIES - PUBLIC	7,769	24,400	24,400	4,000	18,000
244531	561006	SUPPLIES - STAFF	4,848	8,650	8,650	6,201	9,650
244531	56230	POSTAGE	15	4,750	4,750	5,614	5,250
244531	56240	COMPUTER SOFTWARE	2,012	5,000	5,000	-	5,000
244531	56401	BOOKS	248,584	415,000	415,000	380,000	435,000
244531	56402	DVD'S	128,743	278,500	278,500	104,028	278,500
244531	56403	LIBRARY MATERIAL - OTHER	641,686	650,000	650,000	685,640	780,000
244531	56404	MAGAZINES AND NEWSPAPERS	58,374	66,000	66,000	64,000	68,000
244531	56405	ELECTRONIC RESOURCES	127,367	170,000	170,000	130,000	200,000
244531	56406	MICROFORMS	6,847	8,400	8,400	7,189	8,400
244531	56407	RECORDINGS	75,385	75,000	75,000	72,418	80,000
244531	57408	COMPUTER EQUIPMENT	189,537	300,000	300,000	406,768	315,000
244531	58911	REFUNDS	1,565	5,000	5,000	2,320	5,000
TOTAL COMPUTING & COLLECTION SVCS			3,482,951	4,198,481	4,198,796	3,986,463	4,556,797
LIBRARY ADMINISTRATION							
244533	51100	FULL TIME EMPLOYEES	269,911	308,735	308,735	308,735	313,058
244533	52100	RETIREMENT CONTRIBUTIONS	31,356	33,594	33,594	33,594	32,460
244533	52200	MEDICARE CONTRIBUTIONS	3,835	4,236	4,236	4,236	4,279
244533	52300	GROUP INSURANCE	48,035	46,440	46,440	46,440	46,440
244533	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
244533	52410	WORKERS COMPENSATION	1,113	1,001	1,001	1,001	1,001
244533	52500	FITNESS CENTER CONTRIBUTIONS	180	540	540	60	540
244533	53100	PROFESSIONAL SERVICES	36,011	1,000	1,000	1,000	21,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	181	4,039	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	359,747	446,084	446,084	446,084	490,345
244533	54320	REPAIRS & MAINT - EQUIPMENT	10,623	10,000	10,000	8,000	13,000
244533	55100	BANK SERVICE CHARGES	3,868	4,500	4,500	4,000	4,500
244533	55400	ADVERTISING DUES AND SUBS	4,610	5,000	5,000	5,000	5,000
244533	55810	MILEAGE	2,885	3,000	3,000	2,500	3,000

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244533	55900	EDUCATION AND TRAINING	1,258	7,800	7,800	2,500	7,800
244533	561001	SUPPLIES - PUBLIC	2,588	3,000	3,000	3,000	5,000
244533	561006	SUPPLIES - STAFF	3,957	7,000	7,000	6,500	7,000
244533	56230	POSTAGE	845	1,500	1,500	1,200	1,500
244533	56320	UNIFORMS	-	-	-	-	7,500
244533	57408	COMPUTER EQUIPMENT	-	-	1,359	-	-
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	10,527	-	-	-	-
244533	58671	CEA - CITY OF LC	75,000	-	-	-	-
TOTAL LIBRARY ADMINISTRATION			866,423	883,686	885,045	877,964	963,679
LIBRARY FACILITIES MANAGEMENT							
244535	51100	FULL TIME EMPLOYEES	333,688	387,570	387,570	350,000	440,014
244535	51300	OVERTIME	514	-	1,368	1,455	-
244535	51310	DISASTER OVERTIME	-	-	131	131	-
244535	52100	RETIREMENT CONTRIBUTIONS	27,470	33,048	33,048	27,000	46,109
244535	52200	MEDICARE CONTRIBUTIONS	4,785	5,620	5,620	5,000	6,078
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	5,543	6,212	6,212	6,100	-
244535	52300	GROUP INSURANCE	97,615	123,840	123,840	110,000	123,840
244535	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200	200
244535	52410	WORKERS COMPENSATION	7,911	4,473	4,473	4,473	4,473
244535	52500	FITNESS CENTER CONTRIBUTIONS	180	1,440	1,440	200	1,440
244535	53009	CONTRACT LABOR	499,384	600,000	600,000	465,000	600,000
244535	53011	CONTRACT LABOR - SECURITY	-	-	-	-	38,151
244535	53100	PROFESSIONAL SERVICES	-	-	-	12,000	-
244535	53109	PROJECT MANAGEMENT COST	-	38,151	38,151	9,928	24,960
244535	53160	MEDICAL EXAMS/DRUG SCREENING	144	400	400	250	400
244535	53190	CONTRACT SERVICES	466,394	570,301	570,301	475,000	570,031
244535	54100	UTILITIES	409,472	450,000	450,000	425,000	500,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	140,362	200,000	200,000	150,000	200,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	-	3,000	3,000	2,000	3,000
244535	54330	REPAIRS AND MAINT - VEHICLES	18,779	20,000	20,000	26,000	20,000
244535	54410	RENTALS - BUILDING	60,325	72,000	72,000	62,000	144,000
244535	54420	RENTALS - EQUIPMENT	-	4,000	4,000	1,000	4,000
244535	55200	INSURANCE	496,263	490,000	490,000	525,000	550,000
244535	55300	COMMUNICATIONS	548	-	296	296	-
244535	55400	ADVERTISING DUES AND SUBS	27	-	45	45	-
244535	55810	MILEAGE	1,580	3,000	3,000	2,000	3,000
244535	55900	EDUCATION AND TRAINING	436	-	-	-	-
244535	56100	MATERIALS AND SUPPLIES	81,994	85,000	85,000	76,500	90,000
244535	561006	SUPPLIES - STAFF	925	1,500	1,500	1,750	1,500
244535	56210	GASOLINE/OIL/FUEL	20,853	25,000	25,000	20,000	27,000
244535	56240	COMPUTER SOFTWARE	-	-	2,366	2,366	-
244535	56320	UNIFORMS	1,989	3,500	3,500	3,500	3,500
244535	57300	CAPITAL IMPROVEMENTS	277,416	4,391,500	4,391,500	439,385	4,469,278
244535	57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	-	10,000
244535	57500	VEHICLES	54,700	160,000	160,000	160,000	160,000

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244535	57600	OFFICE EQUIP/FURN AND FIXTURES	642,138	150,000	150,000	150,000	220,000
TOTAL LIBRARY FACILITIES MANAGEMENT			3,651,633	7,839,755	7,843,961	3,513,579	8,260,974
LIBRARY PUBLIC SERVICES							
244537	51100	FULL TIME EMPLOYEES	2,712,316	3,143,032	3,143,032	3,143,032	3,477,607
244537	51200	PART - TIME EMPLOYEES	339,529	404,317	404,317	404,317	393,462
244537	51300	OVERTIME	232	-	431	431	-
244537	52100	RETIREMENT CONTRIBUTIONS	312,853	359,626	359,626	359,626	380,652
244537	52200	MEDICARE CONTRIBUTIONS	43,266	50,850	50,850	50,850	55,497
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	17,437	23,544	23,544	23,544	22,747
244537	52300	GROUP INSURANCE	939,606	1,068,120	1,068,120	1,068,120	1,129,960
244537	52400	UNEMPLOYMENT COMPENSATION	2,475	2,400	2,400	2,400	2,425
244537	52410	WORKERS COMPENSATION	10,231	9,131	9,131	9,131	9,225
244537	52500	FITNESS CENTER CONTRIBUTIONS	1,788	4,600	4,600	4,600	4,866
244537	53100	PROFESSIONAL SERVICES	23	3,875	3,875	1,115	3,875
244537	53160	MEDICAL EXAMS/DRUG SCREENING	2,746	7,780	7,780	3,000	7,780
244537	54320	REPAIRS & MAINT - EQUIPMENT	7,644	16,500	16,500	8,000	16,500
244537	55810	MILEAGE	5,775	14,342	14,342	6,000	17,342
244537	55900	EDUCATION AND TRAINING	19,423	31,750	31,750	30,225	41,750
244537	56100	MATERIALS AND SUPPLIES	-	-	17	16	-
244537	561001	SUPPLIES - PUBLIC	7,217	18,181	18,181	15,000	20,110
244537	561002	SUPPLIES - CHILDREN	71	-	8	8	-
244537	561003	SUPPLIES - GRANT PROGRAM	-	2,920	2,920	-	2,920
244537	561004	SUPPLIES - ADULT	35	-	-	-	-
244537	561006	SUPPLIES - STAFF	34,964	46,500	46,500	46,000	51,500
244537	561010	SUPPLIES - DONATIONS	-	1,000	1,000	-	1,000
244537	56230	POSTAGE	-	500	500	100	500
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	43,389	42,000	42,000	30,000	32,000
TOTAL LIBRARY PUBLIC SERVICES			4,501,017	5,250,968	5,251,424	5,205,515	5,671,718
LIBRARY COMMUNITY ENRICHMENT							
244538	51100	FULL TIME EMPLOYEES	464,125	591,534	591,534	446,858	600,689
244538	52100	RETIREMENT CONTRIBUTIONS	49,359	68,026	68,026	50,000	66,076
244538	52200	MEDICARE CONTRIBUTIONS	6,429	8,577	8,577	6,544	8,710
244538	52300	GROUP INSURANCE	107,687	154,800	154,800	132,000	154,800
244538	52400	UNEMPLOYMENT COMPENSATION	200	250	250	250	250
244538	52410	WORKERS COMPENSATION	826	998	998	998	998
244538	52500	FITNESS CENTER CONTRIBUTIONS	325	1,800	1,800	372	1,800
244538	53100	PROFESSIONAL SERVICES	21,035	32,875	32,875	22,000	72,875
244538	53160	MEDICAL EXAMS/DRUG SCREENING	326	865	865	400	865
244538	54320	REPAIRS & MAINT - EQUIPMENT	-	-	130	130	2,200
244538	55400	ADVERTISING DUES AND SUBS	-	3,000	3,000	1,050	3,000
244538	55500	PRINTING	-	-	-	-	10,000
244538	55810	MILEAGE	3,932	6,146	6,146	2,606	7,146
244538	55900	EDUCATION AND TRAINING	9,943	14,500	14,500	14,500	16,500
244538	56100	MATERIALS AND SUPPLIES	-	-	325	325	-

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244538	561001	SUPPLIES - PUBLIC	10,077	18,180	18,180	15,957	25,000
244538	561002	SUPPLIES - CHILDREN	18,963	21,500	21,500	21,000	21,500
244538	561003	SUPPLIES - GRANT PROGRAM	-	2,920	2,920	-	2,920
244538	561004	SUPPLIES - ADULT	9,263	15,000	15,000	15,000	17,000
244538	561005	SUPPLIES - YOUNG ADULT	13,328	15,000	15,000	6,360	17,000
244538	561006	SUPPLIES - STAFF	3,263	3,500	3,500	6,550	8,000
244538	561007	SUPPLIES - OUTREACH PROGRAM	9,831	12,000	12,000	11,626	14,000
244538	56230	POSTAGE	-	500	500	-	-
244538	57408	COMPUTER EQUIPMENT	224	-	-	-	-
244538	57600	OFFICE EQUIP/FURN AND FIXTURES	3,844	12,000	12,000	5,376	2,000
244538	58320	GRANT EXPENDITURES	2,633	-	-	-	-
TOTAL LIBRARY COMMUNITY ENRICHMENT			735,613	983,971	984,426	759,902	1,053,329
LIBRARY HUMAN RES & PROG							
244539	51100	FULL TIME EMPLOYEES	190,143	210,038	210,038	210,038	227,157
244539	52100	RETIREMENT CONTRIBUTIONS	21,840	24,154	24,154	24,154	24,987
244539	52200	MEDICARE CONTRIBUTIONS	2,695	3,046	3,046	3,046	3,294
244539	52300	GROUP INSURANCE	43,950	46,440	46,440	46,440	46,440
244539	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
244539	52410	WORKERS COMPENSATION	676	577	577	577	577
244539	52500	FITNESS CENTER CONTRIBUTIONS	-	540	540	540	540
244539	53009	CONTRACT LABOR	240	-	-	-	-
244539	53100	PROFESSIONAL SERVICES	-	2,000	2,000	-	2,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	1,065	1,000	1,000	175	1,000
244539	54320	REPAIRS & MAINT - EQUIPMENT	-	-	11	11	-
244539	54420	RENTALS - EQUIPMENT	-	750	750	-	750
244539	55400	ADVERTISING DUES AND SUBS	243	2,000	2,000	1,300	5,000
244539	55500	PRINTING	-	3,000	3,000	1,500	3,000
244539	55810	MILEAGE	829	1,500	1,500	500	1,500
244539	55900	EDUCATION AND TRAINING	11,401	18,000	18,000	9,000	18,000
244539	561006	SUPPLIES - STAFF	5,770	5,000	5,000	5,100	5,000
244539	56230	POSTAGE	-	110	110	25	110
TOTAL LIBRARY HUMAN RES & PROG			278,927	318,230	318,241	302,481	339,430
TOTAL PARISH LIBRARY FUND			13,516,564	19,475,091	19,481,893	14,645,904	20,845,927

HOUSING DEPARTMENT FUND

DHAP							
246477	51100	FULL TIME EMPLOYEES	61,404	-	6,835	6,835	-
246477	52100	RETIREMENT CONTRIBUTIONS	6,953	-	752	752	-
246477	52200	MEDICARE CONTRIBUTIONS	861	-	96	95	-
246477	52300	GROUP INSURANCE	14,564	-	1,938	1,938	-
246477	52400	UNEMPLOYMENT COMPENSATION	19	-	-	-	-
246477	52410	WORKERS COMPENSATION	3,332	-	-	-	59
246477	52500	FITNESS CENTER CONTRIBUTIONS	17	-	1	1	-
246477	53301	ACCOUNTING/ADMIN SERVICES	1,638	-	-	-	-

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246477	53310	TECHNOLOGY SERVICES	24,974	-	-	-	-
246477	54100	UTILITIES	6,195	-	-	-	-
246477	54210	JANITORIAL SERVICES	5,052	-	-	-	-
246477	54310	REPAIRS & MAINT - BLDG & GRNDS	6,136	-	-	-	-
246477	54410	RENTALS - BUILDING	13,740	-	-	-	-
246477	55200	INSURANCE	7,686	-	-	-	-
246477	55300	TELEPHONE/COMMUNICATIONS	1,718	-	118	118	-
246477	55500	PRINTING	1,111	-	-	-	-
246477	56210	GASOLINE AND OIL	1,756	-	-	-	-
246477	56220	OFFICE SUPPLIES	1,939	-	-	-	-
246477	56230	POSTAGE	2,047	-	-	-	-
TOTAL DHAP			161,142	-	9,740	9,739	59
SECTION 8 PROGRAM							
246613	51100	FULL TIME EMPLOYEES	269,205	309,085	309,085	278,376	273,207
246613	52100	RETIREMENT CONTRIBUTIONS	26,179	29,538	29,538	32,013	30,053
246613	52200	MEDICARE CONTRIBUTIONS	3,822	4,482	4,482	4,036	3,962
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	2,346	2,515	2,515	851	-
246613	52300	GROUP INSURANCE	79,422	86,998	86,998	78,946	69,660
246613	52400	UNEMPLOYMENT COMPENSATION	132	141	141	141	113
246613	52410	WORKERS COMPENSATION	1,206	4,372	4,372	4,372	2,523
246613	52500	FITNESS CENTER CONTRIBUTIONS	145	600	600	60	100
246613	53190	CONTRACT SERVICES	2,877	4,000	4,000	2,800	4,000
246613	53300	INTERGOVERNMENTAL SERVICE CHG	23,098	23,640	23,640	23,640	30,386
246613	53301	ACCOUNTING SERVICES	-	1,638	1,638	1,638	1,800
246613	53302	AUDIT FEES	-	3,000	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	444	300	300	400	450
246613	53310	TECHNOLOGY SERVICES	-	22,913	22,913	22,913	21,055
246613	54100	UTILITIES	-	7,200	7,200	6,604	6,342
246613	54210	JANITORIAL SERVICES	-	4,034	4,034	4,034	3,657
246613	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,408	2,408	3,826	3,615
246613	54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	1,500	500	1,000
246613	54330	REPAIRS AND MAINT - VEHICLES	20	1,500	1,500	1,500	1,500
246613	54410	RENTALS - BUILDING	-	9,126	9,126	10,250	10,125
246613	55100	BANK SERVICE CHARGES	139	144	144	154	180
246613	55200	INSURANCE	25,605	38,652	28,912	31,617	23,058
246613	55300	COMMUNICATIONS	148	1,390	1,390	2,092	2,200
246613	55400	ADVERTISING DUES AND SUBS	464	300	300	300	300
246613	55500	PRINTING	356	1,600	1,600	2,000	2,000
246613	55800	TRAVEL	2,110	2,500	2,500	1,651	2,500
246613	55900	EDUCATION AND TRAINING	2,125	2,500	2,500	2,125	2,500
246613	56210	GASOLINE/OIL/FUEL	251	1,750	1,750	1,400	1,500
246613	56220	OFFICE SUPPLIES	20	2,500	2,500	2,500	2,500
246613	56230	POSTAGE	696	3,500	3,500	2,700	3,000
246613	56240	COMPUTER SOFTWARE	14,643	18,000	18,000	17,728	20,000
246613	56310	MEETING EXPENSE	74	-	-	(74)	-

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
246613	56340	BOOKS AND PERIODICALS	807	700	700	700	700
246613	58826	HAP PAYMENTS	2,298,211	2,580,000	2,580,000	2,313,329	2,414,604
246613	58827	TRANSFER TO FSS ESCROW	17,593	28,104	28,104	40,618	38,760
246613	58837	FSS ESCROW FORFEITURE	(33,327)	-	-	-	-
246613	58839	HOME OWNERSHIP PRGM	10,814	8,196	8,196	6,956	7,000
246613	58857	UTILITY PAYMENTS	47,274	53,700	53,700	50,000	50,000
246613	58858	PORTABILITY PAYMENTS	75,819	92,616	92,616	147,267	140,000
246613	58859	PORT OUT ADMIN FEE	2,603	2,544	2,544	6,700	7,000
TOTAL SECTION 8 PROGRAM			2,875,320	3,357,686	3,347,946	3,109,663	3,184,350
TOTAL HOUSING DEPARTMENT FUND			3,036,462	3,357,686	3,357,686	3,119,402	3,184,409

RAPID REHOUSING PROGRAM

RAPID REHOUSING PROGRAM							
247615	51100	FULL TIME EMPLOYEES	10,097	-	5,450	-	104,224
247615	51200	PART - TIME EMPLOYEES	517	-	-	-	-
247615	52100	RETIREMENT CONTRIBUTIONS	1,134	-	627	-	11,465
247615	52200	MEDICARE CONTRIBUTIONS	151	-	79	-	1,511
247615	52210	SOCIAL SECURITY CONTRIBUTIONS	32	-	-	-	-
247615	52300	GROUP INSURANCE	2,387	-	-	-	40,248
247615	52400	UNEMPLOYMENT COMPENSATION	9	-	-	-	65
247615	52500	FITNESS CENTER CONTRIBUTIONS	9	-	-	-	60
247615	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	-	200
247615	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	362
247615	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	-	1,800
247615	53310	TECHNOLOGY SERVICES	-	-	-	-	2,632
247615	54100	UTILITIES	-	-	-	-	529
247615	54210	JANITORIAL SERVICES	-	-	-	-	962
247615	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	-	360
247615	54410	RENTALS - BUILDING	-	-	-	-	1,688
247615	55100	BANK SERVICE CHARGES	-	-	-	-	60
247615	55200	INSURANCE	-	-	-	-	2,019
247615	55300	TELEPHONE/COMMUNICATIONS	-	-	-	-	800
247615	56220	OFFICE SUPPLIES	-	-	-	-	1,334
247615	56230	POSTAGE	-	-	-	-	50
247615	57408	COMPUTER EQUIPMENT	-	-	-	-	1,000
247615	58585	TRANSFER TO GENERAL FUND	-	-	7,648	(7,647)	-
247615	58826	HAP PAYMENTS	-	-	-	-	265,701
247615	58910	SUPPORT SERVICES	-	-	-	-	12,071
TOTAL RAPID REHOUSING PROGRAM			14,335	-	13,804	(7,647)	449,141
TOTAL RAPID REHOUSING PROGRAM			14,335	-	13,804	(7,647)	449,141

WORKFORCE INVTN. & OPPORT. ACT

W I A BOARD ADMINISTRATION							
248425	51100	FULL TIME EMPLOYEES	222,253	224,065	224,065	244,863	165,455

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
248425	52100	RETIREMENT CONTRIBUTIONS	25,077	24,185	24,185	26,704	17,738
248425	52200	MEDICARE CONTRIBUTIONS	3,076	3,249	3,249	3,471	2,399
248425	52300	GROUP INSURANCE	41,852	35,991	35,991	38,178	29,944
248425	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
248425	52410	WORKERS COMPENSATION	847	764	764	764	785
248425	52500	FITNESS CENTER CONTRIBUTIONS	117	79	79	45	165
248425	53100	PROFESSIONAL SERVICES	-	1,500	1,500	-	-
248425	53160	MEDICAL EXAMS/BACKGROUND CK	121	350	350	350	250
248425	53300	INTERGOVERNMENTAL SERVICE CHG	17,250	17,250	17,250	17,250	17,250
248425	53310	TECHNOLOGY SERVICES	3,169	3,304	3,304	3,304	3,298
248425	54100	UTILITIES	3,551	3,064	3,064	4,635	4,553
248425	54210	JANITORIAL SERVICES	2,994	2,456	2,456	3,198	3,628
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	9,878	8,582	8,582	7,745	9,354
248425	54320	REPAIRS & MAINT - EQUIPMENT	422	1,220	1,220	981	555
248425	54330	REPAIRS AND MAINT - VEHICLES	101	1,500	1,500	234	103
248425	54410	RENTALS - BUILDING	2,057	1,966	1,966	1,872	1,872
248425	54420	RENTALS - EQUIPMENT	8	150	150	8	20
248425	55100	BANK SERVICE CHARGES	75	100	100	88	100
248425	55200	INSURANCE	18,738	21,366	21,366	9,200	9,200
248425	55300	COMMUNICATIONS	3,164	2,934	2,934	3,116	3,636
248425	55400	ADVERTISING DUES AND SUBS	1,214	1,805	1,805	1,897	1,126
248425	55801	TRAVEL - STAFF	3,233	2,782	2,782	279	2,500
248425	55802	TRAVEL - WIB & JURORS	-	1,000	1,000	-	-
248425	55810	MILEAGE	138	350	350	14	250
248425	55901	REGISTRATION FEES	1,015	1,500	1,500	-	1,000
248425	56210	GASOLINE/OIL/FUEL	383	750	750	382	451
248425	56220	OFFICE SUPPLIES	3,710	5,270	5,270	3,156	2,577
248425	56230	POSTAGE	315	350	350	-	350
248425	56240	COMPUTER SOFTWARE	-	1,000	1,000	-	-
248425	56310	MEETING EXPENSE	1,983	3,500	3,500	1,625	2,146
248425	57400	MACHINERY AND EQUIPMENT	7,816	-	-	-	-
248425	57408	COMPUTER EQUIPMENT	-	2,500	2,500	-	-
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	365	5,500	5,500	-	-
TOTAL W I A BOARD ADMINISTRATION			374,996	380,457	380,457	373,434	280,780
WIA PROGRAM COSTS - ADULT							
248427	51100	FULL TIME EMPLOYEES	243,281	251,776	251,776	241,005	208,380
248427	51200	PART - TIME EMPLOYEES	3,086	-	-	-	-
248427	51201	WORK EXPERIENCE WAGES	-	7,200	7,200	-	-
248427	51300	OVERTIME	12	-	-	-	-
248427	52100	RETIREMENT CONTRIBUTIONS	23,901	25,351	25,351	24,192	21,207
248427	52200	MEDICARE CONTRIBUTIONS	3,459	3,651	3,651	3,449	3,022
248427	52210	SOCIAL SECURITY CONTRIBUTIONS	1,986	1,321	1,321	1,682	967
248427	52300	GROUP INSURANCE	89,400	95,623	95,623	79,020	69,544
248427	52400	UNEMPLOYMENT COMPENSATION	275	200	200	250	200
248427	52410	WORKERS COMPENSATION	1,479	1,173	1,173	1,173	1,165

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
248427	52500	FITNESS CENTER CONTRIBUTIONS	25	22	22	194	255
248427	53100	PROFESSIONAL SERVICES	-	1,500	1,500	-	1,500
248427	53160	MEDICAL EXAMS/BACKGROUND CK	524	550	550	686	750
248427	53308	PRTCPNT EMPMNT VRFCTN FEES	1,017	2,772	2,772	809	1,646
248427	53310	TECHNOLOGY SERVICES	12,674	13,213	13,213	13,213	13,206
248427	54100	UTILITIES	4,447	6,212	6,212	9,101	4,936
248427	54210	JANITORIAL SERVICES	(889)	5,200	5,200	6,435	3,508
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	1,798	13,795	13,795	16,017	11,880
248427	54320	REPAIRS & MAINT - EQUIPMENT	556	688	688	755	681
248427	54330	REPAIRS AND MAINT - VEHICLES	690	638	638	473	342
248427	54410	RENTALS - BUILDING	6,258	7,595	7,595	6,963	7,110
248427	54420	RENTALS - EQUIPMENT	8	30	30	12	20
248427	55200	INSURANCE	4,865	8,770	8,770	11,454	11,616
248427	55300	COMMUNICATIONS	5,200	6,852	6,852	8,220	6,538
248427	55400	ADVERTISING DUES AND SUBS	25	550	550	463	350
248427	55420	PROGRAM OUTREACH	49	2,225	2,225	353	1,600
248427	55800	TRAVEL	1,083	2,500	2,500	1,049	2,000
248427	55810	MILEAGE	75	750	750	162	350
248427	55901	REGISTRATION FEES	237	1,500	1,500	-	1,000
248427	56121	PARTICIPANT SUPPLIES	-	2,500	2,500	1,500	2,500
248427	56210	GASOLINE/OIL/FUEL	456	847	847	720	462
248427	56220	OFFICE SUPPLIES	5,150	7,946	7,946	7,064	5,616
248427	56230	POSTAGE	111	250	250	244	350
248427	56240	COMPUTER SOFTWARE	-	1,500	1,500	-	-
248427	56342	BOOKS - PARTICIPANTS	1,050	4,500	4,500	1,800	3,000
248427	57400	MACHINERY AND EQUIPMENT	222	-	-	-	-
248427	57408	COMPUTER EQUIPMENT	-	2,000	2,000	2,500	3,500
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	-	-
248427	58502	TRSF TO HUMAN SVCS FUND	50,272	46,730	46,730	38,103	30,000
248427	58820	OJT CONTRACTS - PRIVATE	808	7,500	7,500	-	8,000
248427	58905	TUITION-PARTICIPANTS	67,455	84,000	84,000	66,190	96,000
248427	58910	SUPPORT SERVICES	-	3,500	3,500	486	3,500
TOTAL WIA PROGRAM COSTS - ADULT			531,045	624,430	624,430	545,737	526,701
WIA PRG COSTS-DISLOCATED WORK							
248429	51100	FULL TIME EMPLOYEES	177,402	214,290	214,290	168,549	150,193
248429	52100	RETIREMENT CONTRIBUTIONS	17,486	21,228	21,228	16,560	14,806
248429	52200	MEDICARE CONTRIBUTIONS	2,504	3,107	3,107	2,425	2,178
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	1,402	1,321	1,321	1,616	967
248429	52300	GROUP INSURANCE	56,981	64,011	64,011	44,425	37,188
248429	52400	UNEMPLOYMENT COMPENSATION	100	75	75	25	25
248429	52410	WORKERS COMPENSATION	560	370	370	370	156
248429	52500	FITNESS CENTER CONTRIBUTIONS	46	75	75	184	250
248429	53100	PROFESSIONAL SERVICES	-	1,500	1,500	-	-
248429	53160	MEDICAL EXAMS/BACKGROUND CK	101	350	350	150	150
248429	53308	PRTCPNT EMPLYMNT VRFCTN FEES	-	336	336	150	350

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
248429	53310	TECHNOLOGY SERVICES	16,906	17,580	17,580	17,580	17,559
248429	54100	UTILITIES	3,124	3,332	3,332	3,645	3,317
248429	54210	JANITORIAL SERVICES	2,653	2,582	2,582	2,640	2,619
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	9,001	9,367	9,367	6,241	6,933
248429	54320	REPAIRS & MAINT - EQUIPMENT	374	1,083	1,083	503	439
248429	54330	REPAIRS AND MAINT - VEHICLES	260	384	384	109	-
248429	54420	RENTALS - EQUIPMENT	7	20	20	7	10
248429	55200	INSURANCE	1,977	2,685	2,685	2,685	2,640
248429	55300	COMMUNICATIONS	2,249	2,515	2,515	2,166	2,291
248429	55400	ADVERTISING DUES AND SUBS	10	150	150	159	250
248429	55420	PROGRAM OUTREACH	800	150	150	396	877
248429	55800	TRAVEL	546	750	750	172	350
248429	55810	MILEAGE	116	250	250	10	44
248429	55901	REGISTRATION FEES	77	450	450	-	100
248429	56121	PARTICIPANT SUPPLIES	-	1,000	1,000	750	1,000
248429	56210	GASOLINE AND OIL	313	300	300	321	326
248429	56220	OFFICE SUPPLIES	3,518	4,470	4,470	4,469	3,151
248429	56230	POSTAGE	46	50	50	-	-
248429	56240	COMPUTER SOFTWARE	-	493	493	-	-
248429	56342	BOOKS - PARTICIPANTS	-	1,500	1,500	450	1,500
248429	57408	COMPUTER EQUIPMENT	-	-	-	2,500	1,500
248429	58502	TRSF TO HUMAN SVCS FUND	50,272	46,730	46,730	38,103	30,000
248429	58820	OJT CONTRACTS - PRIVATE	-	5,500	5,500	2,500	5,000
248429	58905	TUITION-PARTICIPANTS	-	36,000	36,000	16,485	56,000
248429	58910	SUPPORT SERVICES	-	2,500	2,500	1,500	2,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			348,830	446,504	446,504	337,845	344,669
WIA PROGRAM COSTS - YOUTH							
248431	51100	FULL TIME EMPLOYEES	243,559	239,938	239,938	233,545	228,301
248431	51201	WORK EXPERIENCE WAGES	35,031	200,501	200,501	19,208	124,800
248431	51300	OVERTIME	-	-	-	2	-
248431	52100	RETIREMENT CONTRIBUTIONS	27,826	26,393	26,393	25,401	25,113
248431	52200	MEDICARE CONTRIBUTIONS	3,928	6,386	6,386	3,610	5,119
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	2,172	12,431	12,431	1,191	7,738
248431	52300	GROUP INSURANCE	87,209	85,600	85,600	78,978	77,165
248431	52400	UNEMPLOYMENT COMPENSATION	125	100	100	100	100
248431	52410	WORKERS COMPENSATION	1,114	587	587	587	427
248431	52500	FITNESS CENTER CONTRIBUTIONS	262	269	269	574	645
248431	53100	PROFESSIONAL SERVICES	-	2,500	2,500	-	1,000
248431	53160	MEDICAL EXAMS/BACKGROUND CK	657	1,250	1,250	667	1,440
248431	53308	PARTICIP EMPLMNT VERIF FEES	2,558	10,902	10,902	4,586	2,432
248431	53310	TECHNOLOGY SERVICES	15,850	16,524	16,524	16,524	-
248431	54100	UTILITIES	4,476	4,330	4,330	5,185	4,918
248431	54210	JANITORIAL SERVICES	3,743	3,424	3,424	3,424	3,807
248431	54310	REPAIRS & MAINT - BLDG & GRNDS	12,774	12,132	12,132	8,593	10,274
248431	54320	REPAIRS & MAINT - EQUIPMENT	516	462	462	1,177	625

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
248431	54330	REPAIRS AND MAINT - VEHICLES	393	505	505	305	173
248431	54420	RENTALS - EQUIPMENT	10	15	15	15	10
248431	55200	INSURANCE	3,072	3,517	3,517	3,517	5,374
248431	55300	COMMUNICATIONS	3,996	3,954	3,954	3,954	4,232
248431	55400	ADVERTISING DUES AND SUBS	205	300	300	194	303
248431	55420	PROGRAM OUTREACH	120	5,124	5,124	3,124	2,505
248431	55801	TRAVEL - STAFF	4,121	2,500	2,500	3,500	4,500
248431	55810	MILEAGE	284	260	260	62	50
248431	55901	REGISTRATION FEES	1,331	1,000	1,000	2,400	3,500
248431	56121	PARTICIPANT SUPPLIES	-	2,952	2,952	2,952	5,000
248431	56210	GASOLINE AND OIL	449	360	360	423	488
248431	56220	OFFICE SUPPLIES	6,030	6,116	6,116	6,116	5,049
248431	56230	POSTAGE	72	150	150	-	76
248431	56240	COMPUTER SOFTWARE	-	1,500	1,500	-	-
248431	56342	BOOKS - PARTICIPANTS	2,940	4,138	4,138	4,138	5,000
248431	57408	COMPUTER EQUIPMENT	-	1,500	1,500	2,500	2,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	-	-
248431	58820	CONTRACTS	1,924	12,293	12,293	12,293	25,000
248431	58905	TUITION-PARTICIPANTS	198,506	283,882	283,882	283,882	155,000
248431	58910	SUPPORT SERVICES	28,585	46,808	46,808	46,809	25,000
TOTAL WIA PROGRAM COSTS - YOUTH			693,837	1,001,103	1,001,103	779,536	737,664
ONE STOP CENTER							
248436	53100	PROFESSIONAL SERVICES	74,910	74,910	74,910	81,348	83,493
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	155	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	-	1,440	1,440	-	-
248436	55300	COMMUNICATIONS	519	519	519	518	519
248436	55400	ADVERTISING DUES AND SUBS	-	350	350	-	350
248436	55420	PROGRAM OUTREACH	2,180	3,000	3,000	2,618	2,500
248436	56220	OFFICE SUPPLIES	673	1,500	1,500	1,409	2,500
248436	56240	COMPUTER SOFTWARE	1,026	1,770	1,770	1,026	1,770
248436	57408	COMPUTER EQUIPMENT	-	1,000	1,000	-	1,500
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	-	-
248436	58910	SUPPORT SERVICES	(2,378)	550	550	608	1,500
TOTAL ONE STOP CENTER			76,931	86,539	86,539	87,682	94,132
TOTAL WORKFORCE INVTN. & OPPORT. ACT			2,025,639	2,539,033	2,539,033	2,124,234	1,983,946

PERMANENT SUPPORTIVE HOUSING

PERMANENT SUPPORTIVE HOUSING							
249617	51100	FULL TIME EMPLOYEES	29,587	20,342	32,940	34,307	51,759
249617	51300	OVERTIME	-	500	500	-	-
249617	52100	RETIREMENT CONTRIBUTIONS	3,307	2,293	3,623	3,958	5,693
249617	52200	MEDICARE CONTRIBUTIONS	411	302	478	500	751
249617	52300	GROUP INSURANCE	10,408	7,199	11,146	11,563	15,480
249617	52400	UNEMPLOYMENT COMPENSATION	16	16	16	16	25

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
249617	52410	WORKERS COMPENSATION	286	281	281	281	280
249617	52500	FITNESS CENTER CONTRIBUTIONS	6	5	6	5	3
249617	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	-	1,800
249617	54100	UTILITIES	456	500	900	1,154	529
249617	54210	JANITORIAL SERVICES	432	481	725	722	385
249617	54310	REPAIRS & MAINT - BLDG & GRNDS	-	375	375	-	360
249617	54410	RENTALS - BUILDING	1,572	1,016	1,525	1,525	1,125
249617	55100	BANK SERVICE CHARGES	71	57	85	75	100
249617	55200	INSURANCE	1,342	3,169	3,169	2,317	1,604
249617	55500	PRINTING	-	-	250	110	250
249617	55800	TRAVEL	-	1,400	1,400	-	1,000
249617	55900	EDUCATION AND TRAINING	-	1,400	1,400	-	957
249617	56210	GASOLINE/OIL/FUEL	-	-	300	300	400
249617	56220	OFFICE SUPPLIES	1,300	1,420	1,420	1,420	1,400
249617	56230	POSTAGE	-	75	75	20	50
249617	57408	COMPUTER EQUIPMENT	97	-	-	-	-
249617	58843	TRA RENTAL ASSISTANCE	114,385	100,000	200,000	250,000	276,000
TOTAL PERMANENT SUPPORTIVE HOUSING			163,677	140,831	260,614	308,273	359,951
TOTAL PERMANENT SUPPORTIVE HOUSING			163,677	140,831	260,614	308,273	359,951

COMMUNITY SERVICES BLOCK GRANT

CSBG ADMINISTRATION							
250441	51100	FULL TIME EMPLOYEES	97,051	102,907	102,907	103,145	107,556
250441	51300	OVERTIME	-	100	100	-	-
250441	52100	RETIREMENT CONTRIBUTIONS	7,701	7,877	7,877	8,002	8,226
250441	52200	MEDICARE CONTRIBUTIONS	1,397	1,494	1,494	1,496	1,560
250441	52210	SOCIAL SECURITY CONTRIBUTIONS	1,865	1,947	1,947	1,947	2,032
250441	52300	GROUP INSURANCE	22,896	22,446	22,446	22,975	22,446
250441	52400	UNEMPLOYMENT COMPENSATION	61	61	61	61	61
250441	52410	WORKERS COMPENSATION	315	287	287	287	281
250441	53300	INTERGOVERNMENTAL SERVICE CHG	6,003	9,266	9,266	9,266	15,670
250441	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	1,800
250441	53310	TECHNOLOGY SERVICES	8,335	5,531	5,531	5,531	6,141
250441	54100	UTILITIES	1,248	1,575	1,575	1,600	1,321
250441	54210	JANITORIAL SERVICES	948	940	940	940	963
250441	54310	REPAIRS & MAINT - BLDG & GRNDS	903	720	720	789	705
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	150	150	125	-
250441	54410	RENTALS - BUILDING	3,372	3,099	3,099	3,099	3,375
250441	55100	BANK SERVICE CHARGES	75	65	65	83	100
250441	55200	INSURANCE	3,597	5,255	5,255	3,833	3,295
250441	55311	INTERNET SERVICES	497	720	720	674	700
250441	55400	ADVERTISING DUES AND SUBS	5,375	2,000	2,000	2,150	2,500
250441	55500	PRINTING	3,484	3,500	3,500	1,880	3,500
250441	55800	TRAVEL	274	2,500	2,500	-	1,000
250441	55810	MILEAGE	-	100	100	-	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
250441	55900	EDUCATION AND TRAINING	1,500	1,000	1,000	-	500
250441	56220	OFFICE SUPPLIES	811	1,500	1,500	972	1,000
250441	56230	POSTAGE	11	50	50	5	25
250441	56310	MEETING EXPENSE	7,388	10,000	10,000	8,000	10,000
250441	56312	RECOGNITION EXPENSE	44	50	50	-	-
250441	58901	REFUND TO LDOL	-	-	-	376	-
TOTAL CSBG ADMINISTRATION			176,790	186,778	186,778	178,874	194,757
CSBG ACTIVITIES							
250443	51100	FULL TIME EMPLOYEES	133,427	149,234	149,234	143,271	160,623
250443	51300	OVERTIME	-	250	250	-	-
250443	52100	RETIREMENT CONTRIBUTIONS	15,277	16,443	16,443	16,476	17,669
250443	52200	MEDICARE CONTRIBUTIONS	1,914	2,168	2,168	2,077	2,329
250443	52300	GROUP INSURANCE	31,785	30,960	30,960	41,838	46,440
250443	52400	UNEMPLOYMENT COMPENSATION	88	88	88	88	88
250443	52410	WORKERS COMPENSATION	473	396	396	396	399
250443	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	162	200
250443	53310	TECHNOLOGY SERVICES	8,074	13,432	13,432	13,432	14,914
250443	54100	UTILITIES	1,268	1,700	1,700	2,102	2,642
250443	54210	JANITORIAL SERVICES	912	1,125	1,125	1,125	1,925
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	870	989	989	1,053	1,485
250443	54410	RENTALS - BUILDING	3,096	3,248	3,248	3,248	4,500
250443	55200	INSURANCE	3,905	8,675	8,675	5,831	6,959
250443	55300	TELEPHONE/COMMUNICATIONS	60	700	700	785	750
250443	55311	INTERNET SERVICES	1,159	1,775	1,775	1,565	1,440
250443	55400	ADVERTISING DUES AND SUBS	475	750	750	450	200
250443	55500	PRINTING	1,267	1,500	1,500	1,500	1,500
250443	55800	TRAVEL	2,935	5,000	5,000	-	5,000
250443	55810	MILEAGE	310	500	500	200	500
250443	55900	EDUCATION AND TRAINING	2,615	2,500	2,500	595	2,000
250443	55905	COMMUNITY PARTNERSHIPS	213,899	126,300	126,300	164,878	193,458
250443	56100	MATERIALS AND SUPPLIES	-	250	250	-	-
250443	56220	OFFICE SUPPLIES	5,971	5,000	5,000	5,000	6,000
250443	56230	POSTAGE	37	100	100	10	50
250443	56300	FOOD	534	2,500	2,500	37	500
250443	56301	VOLUNTEER MEALS	-	500	500	-	-
250443	57408	COMPUTER EQUIPMENT	505	600	600	24	500
250443	57600	OFFICE EQUIP/FURN AND FIXTURES	318	-	-	-	900
250443	58593	TRANSFER TO TO OTHER FUNDS	140,000	35,000	35,000	102,205	15,000
TOTAL CSBG ACTIVITIES			571,174	411,883	411,883	508,348	487,971
TOTAL COMMUNITY SERVICES BLOCK GRANT			747,964	598,661	598,661	687,222	682,728

CALCA CHILDCARE FOOD PROGRAM

CALCA-CHILD CARE FOOD PROGRAM							
251445	51100	FULL TIME EMPLOYEES	30,927	32,490	32,490	32,490	33,925

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
251445	52100	RETIREMENT CONTRIBUTIONS	3,453	3,574	3,574	3,736	3,736
251445	52200	MEDICARE CONTRIBUTIONS	442	471	471	471	492
251445	52300	GROUP INSURANCE	11,726	11,610	11,610	11,702	11,702
251445	52400	UNEMPLOYMENT COMPENSATION	19	19	19	19	19
251445	52410	WORKERS COMPENSATION	100	86	86	86	88
251445	53160	MEDICAL EXAMS/BACKGROUND CK	36	50	50	50	50
251445	53300	INTERGOVERNMENTAL SERVICE CHG	4,157	5,235	5,235	5,235	7,886
251445	53301	ACCOUNTING SERVICES	1,638	1,638	1,638	1,638	1,800
251445	53310	TECHNOLOGY SERVICES	2,019	3,951	3,951	3,951	4,386
251445	54100	UTILITIES	521	750	750	1,000	529
251445	54210	JANITORIAL SERVICES	444	593	593	600	385
251445	54310	REPAIRS & MAINT - BLDG & GRNDS	402	466	466	504	300
251445	54320	REPAIRS & MAINT - EQUIPMENT	-	150	150	-	150
251445	54410	RENTALS - BUILDING	1,728	1,617	1,617	1,620	1,125
251445	55100	BANK SERVICE CHARGES	72	80	80	75	80
251445	55200	INSURANCE	1,484	2,997	2,997	2,285	1,513
251445	55300	COMMUNICATIONS	380	500	500	500	500
251445	55311	INTERNET SERVICES	243	275	275	280	300
251445	55500	PRINTING	220	300	300	200	400
251445	55800	TRAVEL	395	450	450	413	600
251445	55810	MILEAGE	-	-	-	-	1,382
251445	56210	GASOLINE/OIL/FUEL	-	-	-	40	-
251445	56220	OFFICE SUPPLIES	2,234	2,250	2,250	2,250	2,500
251445	56230	POSTAGE	529	1,000	1,000	1,000	1,000
251445	56310	MEETING EXPENSE	556	1,000	1,000	1,000	1,200
251445	57408	COMPUTER EQUIPMENT	1,170	500	500	86	500
251445	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	-	350
251445	58823	CHILD CARE FOOD PROVIDERS	311,666	350,000	350,000	341,000	399,896
TOTAL CALCA-CHILD CARE FOOD PROGRAM			376,560	422,052	422,052	412,231	476,794
TOTAL CALCA CHILDCARE FOOD PROGRAM			376,560	422,052	422,052	412,231	476,794

TRIAD PROJECT

TRIAD PROJECT							
252447	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	11
252447	55400	ADVERTISING DUES AND SUBS	-	-	-	1,500	1,000
252447	56310	MEETING EXPENSE	749	18,000	18,000	2,300	2,400
TOTAL TRIAD PROJECT			749	18,000	18,000	3,800	3,411
TOTAL TRIAD PROJECT			749	18,000	18,000	3,800	3,411

MISCELLANEOUS GRANTS FUND

MISC GRANTS							
253449	51100	FULL TIME EMPLOYEES	-	-	4,141	-	16,378
253449	51200	PART - TIME EMPLOYEES	-	-	3,815	-	50,581
253449	52100	RETIREMENT CONTRIBUTIONS	-	-	476	-	1,802

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
253449	52200	MEDICARE CONTRIBUTIONS	-	-	115	-	975
253449	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	237	-	3,136
253449	52300	GROUP INSURANCE	-	-	774	-	3,096
253449	52400	UNEMPLOYMENT COMPENSATION	-	-	-	-	55
253449	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	200	-	200
253449	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	-	1,800
253449	53310	TECHNOLOGY SERVICES	-	-	-	-	2,632
253449	54100	UTILITIES	-	-	-	-	800
253449	54210	JANITORIAL SERVICES	-	-	-	-	385
253449	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	-	180
253449	54410	RENTALS - BUILDING	-	-	-	-	1,125
253449	55200	INSURANCE	-	-	-	-	2,019
253449	55300	COMMUNICATIONS	-	-	300	-	800
253449	55500	PRINTING	-	-	350	-	1,339
253449	55800	TRAVEL	-	-	675	-	2,500
253449	55810	MILEAGE	-	-	750	-	3,000
253449	55900	EDUCATION AND TRAINING	-	-	200	-	1,000
253449	56220	OFFICE SUPPLIES	-	-	1,000	-	2,500
253449	56230	POSTAGE	-	-	250	-	1,000
253449	56240	COMPUTER SOFTWARE	-	-	500	-	50
253449	57408	COMPUTER EQUIPMENT	-	-	2,450	-	1,135
253449	58910	SUPPORT SERVICES	-	-	59,688	-	236,290
TOTAL MISC GRANTS			-	-	75,921	-	334,778
TOTAL MISCELLANEOUS GRANTS FUND			-	-	75,921	-	334,778

SUPP NUTRITION ASST PROGRAM

SNAP PROGRAM							
254450	51100	FULL TIME EMPLOYEES	22,581	23,519	23,519	23,167	32,757
254450	51200	PART - TIME EMPLOYEES	42,142	61,123	61,123	50,716	61,953
254450	52100	RETIREMENT CONTRIBUTIONS	2,516	2,587	2,587	2,664	3,603
254450	52200	MEDICARE CONTRIBUTIONS	931	1,227	1,227	1,071	1,373
254450	52210	SOCIAL SECURITY CONTRIBUTIONS	2,628	3,790	3,790	3,144	3,841
254450	52300	GROUP INSURANCE	4,662	4,644	4,644	4,670	6,000
254450	52400	UNEMPLOYMENT COMPENSATION	83	58	58	58	60
254450	52410	WORKERS COMPENSATION	158	208	208	208	199
254450	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	375	200
254450	53300	INTERGOVERNMENTAL SERVICE CHG	304	697	697	697	1,662
254450	53301	ACCOUNTING SERVICES	1,638	1,638	1,638	1,638	1,800
254450	53310	TECHNOLOGY SERVICES	5,200	7,901	7,901	7,901	8,773
254450	54100	UTILITIES	475	1,000	1,000	900	1,057
254450	54210	JANITORIAL SERVICES	600	653	653	653	770
254450	54410	RENTALS - BUILDING	1,200	2,128	2,128	2,128	2,250
254450	55200	INSURANCE	1,594	4,421	4,421	4,263	3,011
254450	55300	COMMUNICATIONS	-	500	500	-	3,000
254450	55400	ADVERTISING DUES AND SUBS	-	1,288	1,288	350	1,290

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
254450	55500	PRINTING	212	1,403	1,403	600	1,400
254450	55800	TRAVEL	1,714	5,991	5,991	1,116	10,000
254450	55810	MILEAGE	200	2,500	2,500	1,350	3,000
254450	55900	EDUCATION AND TRAINING	-	4,000	4,000	-	3,500
254450	56123	TRAINING SUPPLIES	-	1,249	1,249	350	709
254450	56220	OFFICE SUPPLIES	200	5,172	5,172	3,000	2,000
254450	56230	POSTAGE	337	885	885	750	885
254450	56320	UNIFORMS	300	-	-	-	-
254450	57408	COMPUTER EQUIPMENT	1,875	-	-	-	300
254450	58910	SUPPORT SERVICES	4,852	15,000	15,000	15,000	74,790
TOTAL SNAP PROGRAM			96,404	153,782	153,782	126,769	230,183
TOTAL SUPP NUTRITION ASST PROGRAM			96,404	153,782	153,782	126,769	230,183

LIHEAP FUND

LIHEAP							
255451	51100	FULL TIME EMPLOYEES	171,914	192,554	192,554	164,087	174,012
255451	51300	OVERTIME	432	500	500	-	250
255451	52100	RETIREMENT CONTRIBUTIONS	19,671	21,236	21,236	18,905	19,169
255451	52200	MEDICARE CONTRIBUTIONS	2,407	2,799	2,799	2,384	2,527
255451	52300	GROUP INSURANCE	47,623	61,920	61,920	59,890	61,920
255451	52400	UNEMPLOYMENT COMPENSATION	138	113	113	113	113
255451	52410	WORKERS COMPENSATION	553	518	518	518	472
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	129	350
255451	53300	INTERGOVERNMENTAL SERVICE CHG	17,250	10,358	10,358	10,358	9,655
255451	53301	ACCOUNTING SERVICES	1,638	1,638	1,638	1,638	1,789
255451	53310	TECHNOLOGY SERVICES	13,975	15,802	15,802	15,802	14,914
255451	54100	UTILITIES	3,251	4,160	4,160	3,000	2,643
255451	54210	JANITORIAL SERVICES	2,904	1,754	1,754	1,500	1,925
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	2,610	1,238	1,238	1,345	1,500
255451	54320	REPAIRS & MAINT - EQUIPMENT	-	100	100	-	-
255451	54410	RENTALS - BUILDING	10,476	6,883	6,883	6,883	9,000
255451	55200	INSURANCE	8,385	9,524	9,524	6,117	6,622
255451	55300	COMMUNICATIONS	7,930	4,000	4,000	-	-
255451	55311	INTERNET SERVICES	789	900	900	973	1,000
255451	55400	ADVERTISING DUES AND SUBS	70	150	150	-	100
255451	55500	PRINTING	2,061	1,750	1,750	1,700	1,750
255451	55800	TRAVEL	1,372	5,000	5,000	-	5,000
255451	55810	MILEAGE	78	500	500	-	250
255451	55900	EDUCATION AND TRAINING	750	3,500	3,500	-	1,600
255451	55905	PUBLIC EDUCATION	19,989	-	-	-	-
255451	56210	GASOLINE/OIL/FUEL	-	250	250	-	-
255451	56220	OFFICE SUPPLIES	6,607	7,500	7,500	7,500	7,500
255451	56230	POSTAGE	2,852	3,000	3,000	3,000	3,000
255451	57408	COMPUTER EQUIPMENT	-	500	500	500	500
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	181	-	-	-	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
255451	58822	UTILITIES ASSISTANCE	1,814,163	1,600,000	1,600,000	1,250,000	1,599,643
TOTAL LIHEAP			2,160,068	1,958,347	1,958,347	1,556,342	1,927,204
TOTAL LIHEAP FUND			2,160,068	1,958,347	1,958,347	1,556,342	1,927,204

RE-ENTRY PROGRAM

REENTRY PROGRAM							
257471	51200	PART - TIME EMPLOYEES	57,591	71,905	71,905	55,617	63,533
257471	52200	MEDICARE CONTRIBUTIONS	835	1,043	1,043	806	921
257471	52210	SOCIAL SECURITY CONTRIBUTIONS	3,571	4,458	4,458	3,448	3,939
257471	52400	UNEMPLOYMENT COMPENSATION	75	100	100	100	75
257471	52410	WORKERS COMPENSATION	2,582	2,446	2,446	2,446	1,710
257471	53160	MEDICAL EXAMS/DRUG SCREENING	36	300	300	528	400
257471	53300	INTERGOVERNMENTAL SERVICE CHG	984	1,327	1,327	1,327	2,744
257471	53310	TECHNOLOGY SERVICES	2,522	2,928	2,928	2,928	2,762
257471	54320	REPAIRS & MAINT - EQUIPMENT	120	1,500	1,500	750	1,692
257471	54330	REPAIRS AND MAINT - VEHICLES	18,105	15,000	15,000	18,000	16,059
257471	55200	INSURANCE	23,718	32,904	32,904	13,409	19,736
257471	55300	COMMUNICATIONS	1,772	2,000	2,000	1,770	2,000
257471	55900	EDUCATION AND TRAINING	200	300	300	300	300
257471	56100	MATERIALS AND SUPPLIES	53	500	500	100	394
257471	56210	GASOLINE AND OIL	15,325	22,000	22,000	10,000	12,690
257471	56220	OFFICE SUPPLIES	39	250	250	250	100
257471	56240	COMPUTER SOFTWARE	1,430	1,750	1,750	1,690	1,700
257471	56320	UNIFORMS	-	-	-	-	200
257471	57400	MACHINERY AND EQUIPMENT	296	33,765	33,765	33,765	30,000
257471	57408	COMPUTER EQUIPMENT	-	-	-	-	845
257471	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	-	200
TOTAL REENTRY PROGRAM			129,252	194,476	194,476	147,234	162,000
TOTAL RE-ENTRY PROGRAM			129,252	194,476	194,476	147,234	162,000

TRANSIT PROGRAM

TRANSPORTATION PROJECT							
258473	51100	FULL TIME EMPLOYEES	558,684	632,132	632,132	596,620	581,875
258473	51200	PART - TIME EMPLOYEES	12,472	24,367	20,437	2,722	20,306
258473	51300	OVERTIME	3,016	4,500	8,430	8,430	15,000
258473	51310	DISASTER OVERTIME	175	-	-	1,051	-
258473	52100	RETIREMENT CONTRIBUTIONS	63,408	70,029	70,029	69,581	65,106
258473	52200	MEDICARE CONTRIBUTIONS	8,142	9,584	9,584	8,773	8,949
258473	52210	SOCIAL SECURITY CONTRIBUTIONS	778	1,511	1,511	1,628	1,259
258473	52300	GROUP INSURANCE	170,955	221,364	221,364	181,593	221,364
258473	52400	UNEMPLOYMENT COMPENSATION	358	383	383	383	358
258473	52410	WORKERS COMPENSATION	25,558	23,698	23,698	23,698	19,544
258473	52500	FITNESS CENTER CONTRIBUTIONS	723	1,250	1,250	570	600
258473	53160	MEDICAL EXAMS/BACKGROUND CK	2,015	2,000	2,000	3,000	3,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
258473	53300	INTERGOVERNMENTAL SERVICE CHG	8,359	9,267	9,267	9,267	10,580
258473	53301	ACCOUNTING SERVICES	1,638	1,638	1,638	1,638	1,800
258473	53310	TECHNOLOGY SERVICES	16,640	20,500	20,500	20,500	17,120
258473	54100	UTILITIES	456	700	700	500	-
258473	54210	JANITORIAL SERVICES	360	342	342	350	-
258473	54310	REPAIRS & MAINT - BLDG & GRNDS	318	259	259	252	-
258473	54320	REPAIRS & MAINT - EQUIPMENT	3,609	3,500	3,500	2,166	3,500
258473	54330	REPAIRS AND MAINT - VEHICLES	44,827	45,000	45,000	65,000	60,000
258473	54410	RENTALS - BUILDING	1,380	1,225	1,225	1,225	563
258473	54420	RENTALS - EQUIPMENT	727	1,200	1,200	750	1,200
258473	55100	BANK SERVICE CHARGES	412	500	500	420	500
258473	55200	INSURANCE	99,069	133,899	133,899	126,671	132,514
258473	55300	COMMUNICATIONS	10,830	12,500	12,500	10,200	12,500
258473	55400	ADVERTISING DUES AND SUBS	143	600	600	710	800
258473	55500	PRINTING	467	650	650	1,000	650
258473	55800	TRAVEL	1,415	2,000	2,000	1,386	2,000
258473	55810	MILEAGE	-	-	600	600	600
258473	55900	EDUCATION AND TRAINING	1,000	1,500	5,000	5,000	6,000
258473	55901	REGISTRATION FEES	600	800	800	-	1,000
258473	56100	MATERIALS AND SUPPLIES	3,087	4,500	4,500	5,000	5,000
258473	56210	GASOLINE/OIL/FUEL	70,159	80,000	80,000	70,000	90,000
258473	56220	OFFICE SUPPLIES	3,149	3,500	3,500	4,000	4,000
258473	56230	POSTAGE	439	500	500	500	500
258473	56240	COMPUTER SOFTWARE	18,228	20,000	20,000	15,210	15,000
258473	56300	FOOD	598	750	750	2,600	900
258473	56312	RECOGNITION EXPENSE	106	250	250	720	300
258473	56320	UNIFORMS	-	1,500	2,500	4,800	2,500
258473	57400	MACHINERY AND EQUIPMENT	11,494	10,000	10,000	20,400	12,000
258473	57408	COMPUTER EQUIPMENT	2,116	1,000	1,000	784	1,000
258473	57500	VEHICLES	23,412	45,000	39,900	153	75,000
258473	57600	OFFICE EQUIP/FURN AND FIXTURES	726	1,200	1,200	5,000	2,500
TOTAL TRANSPORTATION PROJECT			1,172,049	1,395,098	1,395,098	1,274,851	1,397,888
TOTAL TRANSIT PROGRAM			1,172,049	1,395,098	1,395,098	1,274,851	1,397,888

CoC COORDINATED ENTRY PROGRAM

CoC COORDINATED ENTRY							
259616	51100	FULL TIME EMPLOYEES	95,396	104,156	104,156	98,817	96,728
259616	51300	OVERTIME	-	-	-	2	-
259616	51310	DISASTER OVERTIME	-	-	-	67	-
259616	52100	RETIREMENT CONTRIBUTIONS	10,624	11,501	11,501	11,372	10,640
259616	52200	MEDICARE CONTRIBUTIONS	1,358	1,516	1,516	1,434	1,403
259616	52300	GROUP INSURANCE	39,008	40,248	40,248	38,554	35,604
259616	52400	UNEMPLOYMENT COMPENSATION	63	65	65	65	60
259616	52410	WORKERS COMPENSATION	370	277	277	277	273
259616	52500	FITNESS CENTER CONTRIBUTIONS	4	5	5	4	5

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
259616	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	1,800
259616	53310	TECHNOLOGY SERVICES	5,965	10,271	10,271	10,271	11,405
259616	54100	UTILITIES	1,565	1,870	1,870	1,821	529
259616	54210	JANITORIAL SERVICES	1,236	964	964	965	963
259616	54310	REPAIRS & MAINT - BLDG & GRNDS	-	979	979	1,022	750
259616	54410	RENTALS - BUILDING	2,928	3,200	3,200	3,205	2,812
259616	55200	INSURANCE	4,715	5,331	5,331	4,048	2,033
259616	55300	TELEPHONE/COMMUNICATIONS	4,562	6,000	6,000	5,100	5,727
259616	55800	TRAVEL	-	1,500	1,500	1,500	2,500
259616	55900	EDUCATION AND TRAINING	-	700	700	700	1,000
259616	56220	OFFICE SUPPLIES	182	1,000	1,000	1,000	2,000
259616	56230	POSTAGE	90	200	200	200	200
TOTAL CoC COORDINATED ENTRY			169,705	191,421	191,421	182,062	176,432
TOTAL CoC COORDINATED ENTRY PROGRAM			169,705	191,421	191,421	182,062	176,432

HUMAN SERVICES DEPARTMENT

HUMAN SERVICES DEPARTMENT							
260479	51100	FULL TIME EMPLOYEES	362,055	445,199	445,199	446,369	467,312
260479	51200	PART - TIME EMPLOYEES	16,255	21,346	21,346	17,101	22,321
260479	51300	OVERTIME	237	-	-	16	-
260479	52100	RETIREMENT CONTRIBUTIONS	41,084	48,983	48,983	51,334	41,417
260479	52200	MEDICARE CONTRIBUTIONS	5,393	6,766	6,766	6,721	7,100
260479	52210	SOCIAL SECURITY CONTRIBUTIONS	1,023	1,323	1,323	1,060	1,384
260479	52300	GROUP INSURANCE	58,414	65,790	65,790	62,204	89,010
260479	52400	UNEMPLOYMENT COMPENSATION	156	156	156	156	169
260479	52410	WORKERS COMPENSATION	1,857	1,739	1,739	1,772	1,788
260479	52500	FITNESS CENTER CONTRIBUTIONS	153	180	180	193	510
260479	52600	CAR ALLOWANCE	727	-	-	-	-
260479	53160	MEDICAL EXAMS/DRUG SCREENING	1,202	500	500	600	700
260479	53190	CONTRACT SERVICES	43,026	50,000	50,000	43,000	57,584
260479	53300	INTERGOVERNMENTAL SERVICE CHG	224	1,667	1,667	1,667	1,916
260479	53308	CREDIT/BACKGROUND REPORT	-	-	-	400	1,000
260479	53310	TECHNOLOGY SERVICES	22,483	30,022	30,022	30,022	24,564
260479	54100	UTILITIES	4,684	6,025	6,025	5,338	5,020
260479	54210	JANITORIAL SERVICES	6,547	8,000	8,000	7,850	8,000
260479	54310	REPAIRS & MAINT - BLDG & GRNDS	27,627	30,000	30,000	30,000	30,000
260479	54330	REPAIRS AND MAINT - VEHICLES	-	1,000	1,000	-	-
260479	55100	BANK SERVICES CHARGES	5	25	25	10	20
260479	55200	INSURANCE	37,359	41,860	41,860	35,887	35,072
260479	55300	TELEPHONE/COMMUNICATIONS	10,321	11,500	11,500	13,400	13,400
260479	55400	ADVERTISING DUES AND SUBS	204	250	250	189	250
260479	55500	PRINTING	4,903	4,500	4,500	4,000	4,000
260479	55800	TRAVEL	4,148	6,000	6,000	1,600	6,000
260479	55810	MILEAGE	1,003	1,000	1,000	2,000	2,000
260479	55900	EDUCATION AND TRAINING	1,479	1,750	1,750	450	1,750

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
260479	56100	MATERIALS AND SUPPLIES	-	750	750	220	250
260479	56210	GASOLINE/OIL/FUEL	-	-	-	47	-
260479	56220	OFFICE SUPPLIES	5,506	6,500	6,500	6,000	5,913
260479	56230	POSTAGE	423	650	650	650	650
260479	56240	COMPUTER SOFTWARE	-	-	-	-	500
260479	56310	MEETING EXPENSE	325	500	500	750	1,500
260479	57400	MACHINERY AND EQUIPMENT	3,200	500	500	-	250
260479	57408	COMPUTER EQUIPMENT	938	1,000	1,000	299	500
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	321	1,000	1,000	-	-
260479	58352	TRANSFER TO SHELTER PLUS CARE	14,820	20,000	20,000	20,000	5,430
260479	58559	TRSF TO SNAP PROGRAM	29,954	38,446	38,446	57,043	57,543
260479	58569	TRSF TO CONTINUUM OF CARE FD	35,569	35,626	35,626	32,532	24,853
260479	58572	TRANSFER TO LIHEAP FUND	-	23,347	23,347	23,347	38,445
260479	58593	TRSF TO SUMMER FOOD PROGRAM	-	-	-	21,850	-
260479	58618	TRANSFER TO ONE-STOP PROGRAM	-	-	-	13,433	-
TOTAL HUMAN SERVICES DEPARTMENT			743,626	913,900	913,900	939,510	958,121
TOTAL HUMAN SERVICES DEPARTMENT			743,626	913,900	913,900	939,510	958,121

SUMMER FOOD PROGRAM

SUMMER FOOD PROGRAM							
261457	51100	FULL TIME EMPLOYEES	43,512	45,552	45,552	27,362	17,866
261457	51200	PART - TIME EMPLOYEES	174,410	98,258	98,258	105,781	119,930
261457	51300	OVERTIME	-	-	-	114	150
261457	52100	RETIREMENT CONTRIBUTIONS	4,969	5,066	5,066	3,160	1,965
261457	52200	MEDICARE CONTRIBUTIONS	3,139	2,092	2,092	1,932	1,998
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	10,814	6,092	6,092	6,566	7,436
261457	52300	GROUP INSURANCE	19,407	19,350	19,350	9,059	3,870
261457	52400	UNEMPLOYMENT COMPENSATION	31	31	31	31	6
261457	52410	WORKERS COMPENSATION	5,041	4,934	4,934	4,934	1,897
261457	52500	FITNESS CENTER CONTRIBUTIONS	76	50	100	70	100
261457	53160	MEDICAL EXAMS/BACKGROUND CK	4,431	4,500	4,500	3,082	3,500
261457	53190	CONTRACT SERVICES	8,428	25,000	22,228	1,584	2,000
261457	53300	INTERGOVERNMENTAL SERVICE CHG	4,026	8,267	8,267	8,267	8,779
261457	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	1,800
261457	53310	TECHNOLOGY SERVICES	2,951	4,741	4,741	4,741	5,264
261457	54100	UTILITIES	744	950	950	1,360	530
261457	54210	JANITORIAL SERVICES	805	1,750	1,750	1,400	385
261457	54310	REPAIRS & MAINT - BLDG & GRNDS	569	621	621	720	300
261457	54320	REPAIRS & MAINT - EQUIPMENT	-	200	200	-	-
261457	54330	REPAIRS AND MAINT - VEHICLES	40	200	200	-	-
261457	54410	RENTALS - BUILDING	2,388	2,277	2,277	2,280	1,125
261457	55200	INSURANCE	1,866	3,713	6,435	6,435	5,532
261457	55500	PRINTING	1,011	1,000	1,000	890	1,000
261457	55800	TRAVEL	401	750	750	356	600
261457	55810	MILEAGE	3,207	2,450	2,450	1,565	2,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
261457	55900	EDUCATION AND TRAINING	628	1,050	1,050	965	1,200
261457	56100	MATERIALS AND SUPPLIES	45,999	35,000	35,000	408	10,000
261457	56210	GASOLINE/OIL/FUEL	868	1,000	1,000	798	1,000
261457	56220	OFFICE SUPPLIES	768	1,000	1,000	310	500
261457	56230	POSTAGE	31	100	100	42	100
261457	56300	FOOD	306,009	200,000	200,000	147,955	160,000
TOTAL SUMMER FOOD PROGRAM			648,206	477,632	477,632	343,805	360,833
TOTAL SUMMER FOOD PROGRAM			648,206	477,632	477,632	343,805	360,833

EMERGENCY SOLUTIONS GRANT

ESG GRANT							
262481	55200	INSURANCE	-	140	140	-	-
TOTAL ESG GRANT			-	140	140	-	-
CARES ACT FUNDING							
262490	55200	INSURANCE	-	702	702	-	-
TOTAL CARES ACT FUNDING			-	702	702	-	-
TOTAL EMERGENCY SOLUTIONS GRANT			-	842	842	-	-

ASSETS FOR INDEPENDENCE

ASSETS FOR INDEPENDENCE							
263622	53190	CONTRACT SERVICES	3,000	-	-	-	-
263622	53300	INTERGOVERNMENTAL SERVICE CHG	241	226	226	226	435
263622	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	-
263622	55100	BANK SERVICE CHARGES	11	40	40	-	-
263622	56310	MEETING EXPENSE	109	-	-	-	-
263622	58915	CLIENT MATCH	31,200	12,000	12,000	12,000	24,000
TOTAL ASSETS FOR INDEPENDENCE			36,198	13,904	13,904	13,864	24,435
TOTAL ASSETS FOR INDEPENDENCE			36,198	13,904	13,904	13,864	24,435

FOOD FOR SENIORS

FOOD FOR FAMILIES							
264483	51100	FULL TIME EMPLOYEES	58,789	61,249	61,249	61,249	64,905
264483	52100	RETIREMENT CONTRIBUTIONS	6,623	6,737	6,737	7,044	7,140
264483	52200	MEDICARE CONTRIBUTIONS	809	888	888	888	941
264483	52300	GROUP INSURANCE	15,585	15,480	15,480	15,563	15,563
264483	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25	25
264483	52410	WORKERS COMPENSATION	165	159	159	159	167
264483	52500	FITNESS CENTER CONTRIBUTIONS	144	144	144	60	144
264483	53160	MEDICAL EXAMS/DRUG SCREENING	36	50	50	50	50
264483	53190	CONTRACT SERVICES	40,550	45,000	45,000	50,625	51,600
264483	53300	INTERGOVERNMENTAL SERVICE CHG	4	16	16	16	35
264483	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	1,800

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
264483	53310	TECHNOLOGY SERVICES	1,864	3,160	3,160	3,160	3,509
264483	54100	UTILITIES	596	855	855	965	530
264483	54210	JANITORIAL SERVICES	1,772	2,500	2,500	2,100	2,000
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	418	466	466	505	285
264483	54320	REPAIRS & MAINT - EQUIPMENT	-	250	250	250	250
264483	54330	REPAIRS AND MAINT - VEHICLES	-	2,000	2,000	1,000	500
264483	54410	RENTALS - BUILDING	1,824	1,640	1,640	1,640	1,125
264483	55200	INSURANCE	1,493	2,990	2,990	2,278	1,504
264483	55500	PRINTING	979	1,250	1,250	1,000	1,000
264483	55810	MILEAGE	33	1,500	1,500	200	500
264483	56100	MATERIALS AND SUPPLIES	2,074	2,000	2,000	2,000	1,666
264483	56210	GASOLINE/OIL/FUEL	178	300	300	175	200
264483	56220	OFFICE SUPPLIES	2,423	3,000	3,000	3,000	3,000
264483	56230	POSTAGE	493	1,500	1,500	750	900
264483	56301	VOLUNTEER MEALS	1,168	2,000	2,000	1,315	1,500
264483	56310	MEETING EXPENSE	700	750	750	750	800
264483	57408	COMPUTER EQUIPMENT	825	500	500	500	500
264483	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500	-
TOTAL FOOD FOR FAMILIES			141,207	158,547	158,547	159,405	162,139
TOTAL FOOD FOR SENIORS			141,207	158,547	158,547	159,405	162,139

HOUSING COUNSELING PROGRAM

HOUSING COUNSELING PROGRAM							
265618	51100	FULL TIME EMPLOYEES	8,574	-	13,769	13,769	-
265618	52100	RETIREMENT CONTRIBUTIONS	967	-	-	-	-
265618	52200	MEDICARE CONTRIBUTIONS	123	-	-	-	-
265618	52300	GROUP INSURANCE	2,072	-	-	-	-
265618	52400	UNEMPLOYMENT COMPENSATION	4	-	-	-	-
265618	52410	WORKERS COMPENSATION	61	-	-	-	-
265618	52500	FITNESS CENTER CONTRIBUTIONS	7	-	-	-	-
265618	53300	INTERGOVERNMENTAL SERVICE CHG	645	-	-	-	-
265618	53308	CREDIT/BACKGROUND REPORT	132	-	-	-	-
265618	53310	TECHNOLOGY SERVICES	2,640	-	-	-	-
265618	54320	REPAIRS & MAINT - EQUIPMENT	107	-	-	-	-
265618	55200	INSURANCE	906	-	-	-	-
265618	55500	PRINTING	831	-	-	-	-
265618	55900	EDUCATION AND TRAINING	115	-	-	-	-
265618	56220	OFFICE SUPPLIES	575	-	-	-	-
265618	56230	POSTAGE	44	-	-	-	-
265618	56240	COMPUTER SOFTWARE	1,095	-	110	109	-
265618	56310	MEETING EXPENSE	331	-	180	180	-
265618	59400	RESIDUAL EQUITY TRANSFER	-	-	-	2	-
TOTAL HOUSING COUNSELING PROGRAM			19,229	-	14,059	14,060	-
TOTAL HOUSING COUNSELING PROGRAM			19,229	-	14,059	14,060	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
CONTRACT POSTAL UNIT							
MULTIPURPOSE CONT POSTAL UNIT							
266485	51200	PART - TIME EMPLOYEES	28,915	39,768	39,768	33,042	41,570
266485	52200	MEDICARE CONTRIBUTIONS	419	577	577	479	603
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	1,793	2,466	2,466	2,049	2,577
266485	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50	50
266485	52410	WORKERS COMPENSATION	97	84	84	84	88
266485	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	100	200
266485	53300	INTERGOVERNMENTAL SERVICE CHG	139	636	636	636	984
266485	53301	ACCOUNTING/ADMIN SERVICES	1,638	1,638	1,638	1,638	1,800
266485	53310	TECHNOLOGY SERVICES	7,724	4,741	4,741	4,741	5,264
266485	54100	UTILITIES	1,901	2,350	2,350	2,060	2,907
266485	54210	JANITORIAL SERVICES	1,332	1,766	1,766	1,766	2,117
266485	54310	REPAIRS & MAINT - BLDG & GRNDS	1,288	1,363	1,363	1,481	1,680
266485	54320	REPAIRS & MAINT - EQUIPMENT	1,811	2,000	2,000	1,716	2,000
266485	54410	RENTALS - BUILDING	4,596	2,779	2,779	2,784	6,188
266485	54420	RENTALS - EQUIPMENT	720	720	720	720	850
266485	55100	BANK SERVICE CHARGES	-	-	300	175	300
266485	55200	INSURANCE	7,003	7,667	7,253	6,344	6,630
266485	55311	INTERNET SERVICES	364	420	420	430	450
266485	55500	PRINTING	81	150	150	70	100
266485	55810	MILEAGE	1,846	2,400	2,400	2,500	3,000
266485	56100	MATERIALS AND SUPPLIES	389	1,810	1,810	500	1,674
266485	56220	OFFICE SUPPLIES	1,180	1,810	1,810	1,810	1,200
266485	56230	POSTAGE	253	400	13,800	9,800	17,900
266485	57400	MACHINERY AND EQUIPMENT	-	500	614	615	200
266485	57408	COMPUTER EQUIPMENT	938	1,200	1,200	-	-
TOTAL MULTIPURPOSE CONT POSTAL UNIT			64,478	77,495	90,895	75,590	100,332
TOTAL CONTRACT POSTAL UNIT			64,478	77,495	90,895	75,590	100,332
ONE STOP OPERATOR FUND							
ONE STOP OPERATOR							
267448	51100	FULL TIME EMPLOYEES	66,249	54,878	54,878	53,973	32,757
267448	52100	RETIREMENT CONTRIBUTIONS	7,498	6,037	6,037	6,207	3,603
267448	52200	MEDICARE CONTRIBUTIONS	937	796	796	783	475
267448	52300	GROUP INSURANCE	19,234	10,836	10,836	10,882	6,192
267448	52400	UNEMPLOYMENT COMPENSATION	43	18	18	18	10
267448	52410	WORKERS COMPENSATION	308	236	236	236	144
267448	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	-	200
267448	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	-	1,800
267448	55200	INSURANCE	-	140	140	140	1,554
267448	55300	TELEPHONE/COMMUNICATIONS	922	-	-	-	-
267448	55400	ADVERTISING DUES AND SUBS	-	4,250	4,250	4,250	3,931
267448	55800	TRAVEL	779	2,500	2,500	2,000	3,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
267448	55810	MILEAGE	1,855	3,500	3,500	1,500	2,734
267448	55900	EDUCATION AND TRAINING	700	8,000	8,000	625	-
267448	56220	OFFICE SUPPLIES	1,191	1,500	1,500	1,500	3,000
267448	56230	POSTAGE	-	68	68	25	100
267448	56240	COMPUTER SOFTWARE	-	500	500	426	-
TOTAL ONE STOP OPERATOR			99,717	93,459	93,459	82,565	60,000
TOTAL ONE STOP OPERATOR FUND			99,717	93,459	93,459	82,565	60,000

WIO - AREA 51 NORTH

WIA PROGRAM COSTS - ADULT							
268427	51100	FULL TIME EMPLOYEES	75,217	73,689	73,689	78,936	77,069
268427	52100	RETIREMENT CONTRIBUTIONS	8,292	8,106	8,106	8,798	8,478
268427	52200	MEDICARE CONTRIBUTIONS	1,034	1,069	1,069	1,109	1,117
268427	52300	GROUP INSURANCE	33,150	31,604	31,604	37,918	31,921
268427	52400	UNEMPLOYMENT COMPENSATION	125	100	100	100	100
268427	52410	WORKERS COMPENSATION	549	482	482	255	200
268427	53100	PROFESSIONAL SERVICES	435	2,500	2,500	500	1,500
268427	53160	MEDICAL EXAMS/BACKGROUND CK	86	350	350	350	350
268427	53308	PRTCPNT EMPMNT VRFCTN FEES	-	2,304	2,304	1,304	1,304
268427	53310	TECHNOLOGY SERVICES	5,281	5,506	5,506	5,506	5,504
268427	54100	UTILITIES	3,535	3,557	3,557	7,719	5,619
268427	54210	JANITORIAL SERVICES	2,674	2,244	2,244	4,401	2,792
268427	54310	REPAIRS & MAINT - BLDG & GRNDS	158	283	283	352	250
268427	54320	REPAIRS & MAINT - EQUIPMENT	624	623	623	623	484
268427	54330	REPAIRS AND MAINT - VEHICLES	430	936	936	567	350
268427	54410	RENTALS - BUILDING	38,429	40,558	40,558	46,165	39,522
268427	55200	INSURANCE	3,666	3,864	3,864	6,776	7,347
268427	55300	COMMUNICATIONS	6,790	9,027	9,027	7,299	4,924
268427	55400	ADVERTISING DUES AND SUBS	237	550	550	550	350
268427	55420	PROGRAM OUTREACH	-	250	250	250	500
268427	55800	TRAVEL	-	1,500	1,500	500	500
268427	55810	MILEAGE	140	750	750	350	350
268427	55901	REGISTRATION FEES	-	-	-	-	1,000
268427	56121	PARTICIPANT SUPPLIES	-	1,000	1,000	500	1,500
268427	56210	GASOLINE/OIL/FUEL	473	359	359	919	725
268427	56220	OFFICE SUPPLIES	1,285	1,146	1,146	848	2,808
268427	56230	POSTAGE	-	100	100	50	50
268427	56342	BOOKS - PARTICIPANTS	150	1,500	1,500	450	1,500
268427	57408	COMPUTER EQUIPMENT	-	1,000	1,000	1,000	1,500
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	-	-
268427	58820	OJT CONTRACTS - PRIVATE	-	5,500	5,500	3,500	5,500
268427	58905	TUITION-PARTICIPANTS	10,990	49,205	49,205	17,385	48,000
268427	58910	SUPPORT SERVICES	59	3,500	3,500	1,500	3,500
TOTAL WIA PROGRAM COSTS - ADULT			193,809	253,662	253,662	236,480	256,614

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
WIA PRG COSTS-DISLOCATED WORK							
268429	51100	FULL TIME EMPLOYEES	70,850	69,759	69,759	71,487	72,959
268429	52100	RETIREMENT CONTRIBUTIONS	8,112	7,674	7,674	7,987	8,025
268429	52200	MEDICARE CONTRIBUTIONS	969	1,012	1,012	1,006	1,058
268429	52300	GROUP INSURANCE	32,512	30,134	30,134	30,910	30,406
268429	52410	WORKERS COMPENSATION	-	250	250	227	199
268429	53100	PROFESSIONAL SERVICES	440	-	-	-	500
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	100	100	150
268429	53308	PRTCPNT EMPLYMNT VRFCTN FEES	-	300	300	300	550
268429	53310	TECHNOLOGY SERVICES	13,744	14,329	14,329	14,329	14,313
268429	54100	UTILITIES	3,507	2,837	2,837	5,385	5,505
268429	54210	JANITORIAL SERVICES	2,791	2,063	2,063	3,673	3,211
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	271	244	244	243	248
268429	54320	REPAIRS & MAINT - EQUIPMENT	598	728	728	345	405
268429	54330	REPAIRS AND MAINT - VEHICLES	416	550	550	749	750
268429	54410	RENTALS - BUILDING	40,696	33,873	33,873	35,634	39,522
268429	55200	INSURANCE	2,950	2,209	2,209	3,388	3,674
268429	55300	COMMUNICATIONS	6,759	6,748	6,748	5,363	5,958
268429	55400	ADVERTISING DUES AND SUBS	200	250	250	250	151
268429	55420	PROGRAM OUTREACH	-	150	150	150	150
268429	55800	TRAVEL	-	750	750	-	500
268429	55810	MILEAGE	140	200	200	200	250
268429	55901	REGISTRATION FEES	-	-	-	-	500
268429	56121	PARTICIPANT SUPPLIES	-	1,000	1,000	500	1,000
268429	56210	GASOLINE AND OIL	496	573	573	738	562
268429	56220	OFFICE SUPPLIES	1,214	1,931	1,931	1,647	2,000
268429	56342	BOOKS - PARTICIPANTS	600	1,500	1,500	900	1,500
268429	57408	COMPUTER EQUIPMENT	-	-	-	1,500	1,500
268429	58820	OJT CONTRACTS - PRIVATE	-	5,500	5,500	2,500	5,500
268429	58905	TUITION-PARTICIPANTS	27,778	36,000	36,000	33,220	36,000
268429	58910	SUPPORT SERVICES	1,310	3,500	3,500	2,500	3,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			216,355	224,164	224,164	225,231	240,546
WIA PROGRAM COSTS - YOUTH							
268431	51100	FULL TIME EMPLOYEES	4,212	2,131	2,131	1,801	2,229
268431	51201	WORK EXPERIENCE WAGES	-	31,680	31,680	10,800	39,023
268431	52100	RETIREMENT CONTRIBUTIONS	378	235	235	208	245
268431	52200	MEDICARE CONTRIBUTIONS	61	490	490	183	598
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,964	1,964	670	2,419
268431	52300	GROUP INSURANCE	2,000	797	797	797	821
268431	52410	WORKERS COMPENSATION	-	100	100	-	-
268431	53100	PROFESSIONAL SERVICES	6	1,000	1,000	500	500
268431	53160	MEDICAL EXAMS/BACKGROUND CK	-	600	600	350	750
268431	53308	PARTICIP EMPLMNT VERIF FEES	250	2,401	2,401	1,401	1,500
268431	53310	TECHNOLOGY SERVICES	4,224	4,404	4,404	4,404	4,397
268431	54100	UTILITIES	93	725	725	576	700

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
268431	54210	JANITORIAL SERVICES	190	509	509	509	494
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	32	120	120	121	120
268431	54320	REPAIRS & MAINT - EQUIPMENT	30	140	140	140	140
268431	54330	REPAIRS AND MAINT - VEHICLES	24	150	150	150	150
268431	54410	RENTALS - BUILDING	2,138	6,708	6,708	865	1,313
268431	55200	INSURANCE	41	916	916	916	916
268431	55300	COMMUNICATIONS	463	1,486	1,486	316	1,462
268431	55400	ADVERTISING DUES AND SUBS	38	100	100	100	150
268431	55420	PROGRAM OUTREACH	-	100	100	100	150
268431	55810	MILEAGE	1	144	144	144	150
268431	56121	PARTICIPANT SUPPLIES	-	2,000	2,000	1,000	3,000
268431	56210	GASOLINE/OIL/FUEL	31	219	219	219	100
268431	56220	OFFICE SUPPLIES	107	353	353	353	550
268431	56342	BOOKS - PARTICIPANTS	400	1,918	1,918	1,349	2,500
268431	58820	CONTRACTS	-	9,628	9,628	5,500	10,000
268431	58905	TUITION-PARTICIPANTS	13,881	33,242	33,242	33,962	63,000
268431	58910	SUPPORT SERVICES	7,230	4,557	4,557	11,550	15,000
TOTAL WIA PROGRAM COSTS - YOUTH			35,832	108,817	108,817	78,984	152,377
TOTAL WIO - AREA 51 NORTH			445,997	586,643	586,643	540,695	649,537

WATER SECTOR PROGRAM FUND

WATER SECTOR PROGRAM							
269346	53100	PROFESSIONAL SERVICES	551,906	697,005	697,005	935,081	579,053
269346	53420	ON CALL SURVEY	273,194	180,000	180,000	79,233	-
269346	57110	RIGHT OF WAY ACQUISTITION	2,014,445	535,825	535,825	975,810	-
269346	57300	CAPITAL IMPROVEMENTS	1,460,586	16,288,722	16,288,722	11,394,764	11,792,777
269346	58308	PASS THRU GRANT	-	2,340,000	2,340,000	200,000	2,140,000
TOTAL WATER SECTOR PROGRAM			4,300,131	20,041,552	20,041,552	13,584,888	14,511,830
TOTAL WATER SECTOR PROGRAM FUND			4,300,131	20,041,552	20,041,552	13,584,888	14,511,830

OJJS - TASC PROGRAM

OJJS - TASC PROGRAM							
270225	51100	FULL TIME EMPLOYEES	157,779	160,152	160,152	166,145	165,595
270225	52100	RETIREMENT CONTRIBUTIONS	11,670	10,750	10,750	10,841	10,868
270225	52200	MEDICARE CONTRIBUTIONS	1,455	1,356	1,356	1,415	1,433
270225	52300	GROUP INSURANCE	25,835	31,500	31,500	30,750	30,000
270225	52410	WORKERS COMPENSATION	345	-	-	-	-
270225	55100	BANK SERVICE CHARGES	1	1	1	1	1
270225	55301	PAGERS/CELL PHONES	431	750	750	-	-
270225	56220	OFFICE SUPPLIES	3,644	3,000	3,000	3,000	3,000
TOTAL OJJS - TASC PROGRAM			201,159	207,509	207,509	212,152	210,897
TOTAL OJJS - TASC PROGRAM			201,159	207,509	207,509	212,152	210,897

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
FEDERAL FOSTER CARE PROGRAM							
TITLE IVE PROGRAM							
271226	51100	FULL TIME EMPLOYEES	133,349	174,604	174,604	171,964	279,554
271226	51300	OVERTIME	16	1,000	1,000	-	1,000
271226	51310	DISASTER OVERTIME	686	-	-	-	-
271226	52100	RETIREMENT CONTRIBUTIONS	15,071	18,943	18,943	18,141	30,355
271226	52200	MEDICARE CONTRIBUTIONS	1,882	2,532	2,532	2,331	4,054
271226	52300	GROUP INSURANCE	33,675	46,597	46,597	46,604	77,787
271226	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	125
271226	52410	WORKERS COMPENSATION	722	479	479	479	636
271226	52500	FITNESS CENTER CONTRIBUTIONS	467	600	600	464	300
271226	55100	BANK SERVICE CHARGES	5	3	3	4	5
271226	55200	INSURANCE	-	421	421	421	429
271226	55900	EDUCATION AND TRAINING	750	1,000	1,000	-	1,000
271226	58910	CLIENT SUPPORT	261	1,000	1,000	362	500
TOTAL TITLE IVE PROGRAM			186,959	247,254	247,254	240,845	395,745
TOTAL FEDERAL FOSTER CARE PROGRAM			186,959	247,254	247,254	240,845	395,745
OJJS - DRUG COURT PROGRAM							
DRUG COURT PROGRAM							
272227	51100	FULL TIME EMPLOYEES	25,758	32,000	32,000	32,463	32,495
272227	52410	WORKERS COMPENSATION	317	298	298	298	291
272227	55100	BANK SERVICE CHARGES	-	1	1	1	1
272227	55200	INSURANCE	-	140	140	140	143
272227	55715	ETC- TREATMENT CONTRACT	109,093	104,000	104,000	104,000	104,000
TOTAL DRUG COURT PROGRAM			135,167	136,439	136,439	136,902	136,930
TOTAL OJJS - DRUG COURT PROGRAM			135,167	136,439	136,439	136,902	136,930
ADULT DRUG PROGRAM							
ADULT DRUG PROGRAM							
273228	51100	FULL TIME EMPLOYEES	49,621	50,960	50,960	52,500	54,000
273228	51200	PART - TIME EMPLOYEES	-	-	-	4,292	-
273228	52100	RETIREMENT CONTRIBUTIONS	5,505	5,440	5,440	5,440	5,610
273228	52150	DEFERRED COMPENSATION	-	-	-	56	75
273228	52200	MEDICARE CONTRIBUTIONS	685	720	720	790	785
273228	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	269	-
273228	52300	GROUP INSURANCE	15,664	15,544	15,544	16,260	16,400
273228	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25	25
273228	53162	DRUG SCREENS	3,669	32,472	32,472	-	51,115
273228	55402	PROFESSIONAL DUES/LICENSES	250	-	-	-	-
273228	55715	COUNSELING SERVICES	66,250	52,421	52,421	101,190	101,000
273228	55800	TRAVEL	-	3,200	3,200	-	5,000
273228	55900	EDUCATION AND TRAINING	1,050	5,000	5,000	1,375	5,300

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
273228	56220	OFFICE SUPPLIES	300	4,728	4,728	1,000	7,000
TOTAL ADULT DRUG PROGRAM			143,019	170,510	170,510	183,197	246,310
TOTAL ADULT DRUG PROGRAM			143,019	170,510	170,510	183,197	246,310

HOMELAND SECURITY GRANT

DEPT OF JUSTICE GRANT							
274229	55100	BANK SERVICE CHARGES	-	-	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	-	230,000	230,000	312,442	271,294
TOTAL DEPT OF JUSTICE GRANT			-	230,000	230,000	312,442	271,294
TOTAL HOMELAND SECURITY GRANT			-	230,000	230,000	312,442	271,294

INDIGENT TRANSCRIPT FUND

INDIGENT TRANSCRIPT FUND							
275176	51250	COURT REPORTER FEES	52,580	100,000	100,000	100,000	100,000
275176	52200	MEDICARE CONTRIBUTIONS	748	1,595	1,595	1,595	1,595
275176	52210	SOCIAL SECURITY CONTRIBUTIONS	356	825	825	825	825
275176	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	500
275176	55100	BANK SERVICE CHARGES	1	1	1	2	2
TOTAL INDIGENT TRANSCRIPT FUND			53,685	102,421	102,421	102,422	102,922
TOTAL INDIGENT TRANSCRIPT FUND			53,685	102,421	102,421	102,422	102,922

CDBG DISASTER RECOVERY

CDBG							
276231	53100	PROFESSIONAL SERVICES	25,000	145,000	145,000	104,828	288,107
276231	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	10,000
276231	55400	ADVERTISING DUES AND SUBS	140	150	150	200	200
276231	55800	TRAVEL	277	300	300	100	200
276231	56230	POSTAGE	9	-	-	-	-
276231	57250	ARCHITECT & ENGINEERING FEES	-	400,000	400,000	107,728	161,592
276231	57252	CONTRACT PAYMENTS	-	-	-	-	1,518,000
276231	58308	PASS THRU GRANT	-	-	-	-	9,089,171
276231	58321	CWEF GRANT EXPENSE	-	-	-	-	172,100
276231	58534	GRANT TO STORMWATER FUND	-	168,750	168,750	30,000	469,359
276231	58640	TRSF TO MITIGATION FUND	73,467	60,000	60,000	80,000	80,000
276231	58901	REFUNDS	462,428	-	-	-	-
TOTAL CDBG			561,321	774,200	774,200	322,856	11,788,729
TOTAL CDBG DISASTER RECOVERY			561,321	774,200	774,200	322,856	11,788,729

HAZARD MITIGATION FUND

HAZARD MITIGATION PLAN							
277233	51100	FULL TIME EMPLOYEES	514,831	546,551	546,551	546,548	571,217
277233	51300	OVERTIME	-	-	-	1,500	1,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
277233	52100	RETIREMENT CONTRIBUTIONS	58,515	59,626	59,626	59,741	62,339
277233	52200	MEDICARE CONTRIBUTIONS	7,346	7,928	7,928	7,823	8,287
277233	52300	GROUP INSURANCE	78,181	78,190	78,190	78,190	78,444
277233	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175	175
277233	52410	WORKERS COMPENSATION	4,728	4,309	4,309	4,309	1,497
277233	52500	FITNESS CENTER CONTRIBUTIONS	410	360	360	398	210
277233	53190	CONTRACT SERVICES	6,677,841	7,443,872	7,443,872	5,537,115	4,490,830
277233	53300	INTERGOVERNMENTAL SERVICE CHG	20,000	20,000	20,000	20,000	30,000
277233	53310	TECHNOLOGY SERVICES	22,228	21,576	21,576	21,576	31,114
277233	53319	GIS SERVICES	31,018	34,232	34,232	34,232	35,043
277233	55100	BANK SERVICE CHARGES	0	-	-	-	-
277233	55200	INSURANCE	2,595	2,511	2,511	2,511	2,417
277233	55300	TELEPHONE/COMMUNICATIONS	1,391	1,650	1,650	1,100	1,200
277233	55400	ADVERTISING DUES AND SUBS	892	1,991	1,991	900	900
277233	55800	TRAVEL	409	1,050	1,050	2,750	1,100
277233	55810	MILEAGE	-	100	100	-	-
277233	55900	EDUCATION AND TRAINING	1,634	4,500	4,500	3,000	3,200
277233	56220	OFFICE SUPPLIES	2,076	2,250	2,250	2,250	2,250
277233	56230	POSTAGE	9	100	100	75	75
277233	56240	COMPUTER SOFTWARE	11,997	9,830	9,830	8,600	10,155
277233	56310	MEETING EXPENSE	216	225	225	100	150
277233	57115	ACQUISITION COST	2,395,058	1,123,646	1,123,646	1,516,623	2,021,320
277233	57250	ARCHITECT & ENGINEERING FEES	-	267,210	267,210	63,759	377,382
277233	57408	COMPUTER EQUIPMENT	2,813	900	900	500	900
277233	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	3,000	3,500	1,000
277233	58308	PASS THRU GRANT	-	1,083,641	1,083,641	-	2,706,413
277233	58534	GRANT TO STORMWATER FUND	-	846,750	846,750	173,418	1,583,314
TOTAL HAZARD MITIGATION PLAN			9,834,364	11,566,173	11,566,173	8,090,693	12,022,432
TOTAL HAZARD MITIGATION FUND			9,834,364	11,566,173	11,566,173	8,090,693	12,022,432

CAL EMERG RESP TRAINING CENTER

CERTC OPERATIONAL							
278237	51100	FULL TIME EMPLOYEES	248,258	257,657	257,657	234,945	279,415
278237	51200	PART - TIME EMPLOYEES	108,729	85,416	85,416	90,218	90,540
278237	51300	OVERTIME	13,181	12,000	12,000	12,000	15,000
278237	51310	DISASTER OVERTIME	1,074	-	-	283	-
278237	52100	RETIREMENT CONTRIBUTIONS	29,546	28,342	28,342	27,196	32,385
278237	52200	MEDICARE CONTRIBUTIONS	5,183	5,351	5,351	4,892	5,581
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	6,743	6,040	6,040	5,594	5,614
278237	52300	GROUP INSURANCE	68,114	92,880	92,880	71,426	93,980
278237	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350	350
278237	52410	WORKERS COMPENSATION	20,067	20,552	20,552	20,552	25,469
278237	52500	FITNESS CENTER CONTRIBUTIONS	15	400	400	100	400
278237	53160	MEDICAL EXAMS/DRUG SCREENING	2,244	2,000	2,000	2,000	2,500
278237	53180	WEED AND GRASS CUTTING SERVICE	27,765	21,000	21,000	21,000	22,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
278237	53300	INTERGOVERNMENTAL SERVICE CHG	11,842	15,220	15,220	15,220	16,305
278237	53306	ENVIRONMENTAL SERVICES	1,318	7,500	7,500	4,000	4,000
278237	53310	TECHNOLOGY SERVICES	20,247	21,091	21,091	21,091	19,398
278237	54100	UTILITIES	27,311	33,000	33,000	33,000	33,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	54,846	40,000	40,000	37,000	38,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	40,596	28,000	28,000	3,500	18,000
278237	54330	REPAIRS AND MAINT - VEHICLES	3,470	8,000	8,000	1,800	4,000
278237	54420	RENTALS - EQUIPMENT	-	3,000	3,000	3,100	5,000
278237	55100	BANK SERVICE CHARGES	2	10	10	5	10
278237	55200	INSURANCE	86,720	101,960	101,960	101,960	94,908
278237	55300	COMMUNICATIONS	1,800	3,000	3,000	1,500	1,800
278237	55400	ADVERTISING DUES AND SUBS	381	1,800	1,800	500	600
278237	55800	TRAVEL	2,663	5,400	5,400	-	5,500
278237	55900	EDUCATION AND TRAINING	6,879	6,600	6,600	6,837	6,566
278237	56100	MATERIALS AND SUPPLIES	24,297	22,000	22,000	18,258	22,000
278237	561015	SCBA	-	30,000	30,000	30,561	15,000
278237	561016	FIRST AID SUPPLIES	236	500	500	400	495
278237	561018	WELDING SUPPLIES	13,136	10,000	10,000	11,737	10,000
278237	561020	FIRE HOSES	-	3,500	3,500	-	3,500
278237	561021	FIREFIGHTING NOZZLES	-	6,000	6,000	3,000	3,000
278237	56210	GASOLINE/OIL/FUEL	2,152	3,500	3,500	2,000	2,500
278237	56220	OFFICE SUPPLIES	1,815	2,000	2,000	1,400	1,500
278237	56250	TOOLS	345	2,000	2,000	1,000	1,200
278237	56320	UNIFORMS	5,311	4,500	4,500	4,500	4,500
278237	56330	SAFETY APPAREL	23,695	30,000	30,000	17,000	20,000
278237	57400	MACHINERY AND EQUIPMENT	-	8,500	8,500	1,500	5,500
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	10,000	1,500	10,000
TOTAL CERTC OPERATIONAL			860,331	939,069	939,069	812,925	919,516
REIMBURSABLES							
278238	51100	FULL TIME EMPLOYEES	39,700	35,000	35,000	35,000	38,000
278238	52100	RETIREMENT CONTRIBUTIONS	1,898	3,850	3,850	300	4,180
278238	52200	MEDICARE CONTRIBUTIONS	569	508	508	508	543
278238	52210	SOCIAL SECURITY CONTRIBUTIONS	1,438	2,170	2,170	2,170	2,189
278238	52300	GROUP INSURANCE	3,332	3,850	3,850	10	5,016
278238	52410	WORKERS COMPENSATION	2,431	3,562	3,562	3,562	3,736
278238	561011	DIESEL	106,900	150,000	150,000	150,000	120,000
278238	561013	PROPANE	117,471	130,000	130,000	130,000	120,000
278238	561019	HAY & OTHER COMBUSTABLES	1,365	5,000	5,000	2,283	2,050
278238	561023	ECO - FOAM	7,140	10,000	10,000	10,000	10,000
TOTAL REIMBURSABLES			282,243	343,940	343,940	333,833	305,714
TOTAL CAL EMERG RESP TRAINING CENTER			1,142,574	1,283,009	1,283,009	1,146,758	1,225,230
COASTAL PROGRAM							
COASTAL							
279230	57115	PROJECT COST	2,008,452	4,868,443	4,868,443	4,392,443	476,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
279230	58851	GRANTS TO OTHER ENTITIES	-	-	-	-	250,000
TOTAL COASTAL			2,008,452	4,868,443	4,868,443	4,392,443	726,000
COASTAL IMPACT ASST PROGRAM							
279234	55100	BANK SERVICE CHARGES	57	50	50	50	50
TOTAL COASTAL IMPACT ASST PROGRAM			57	50	50	50	50
COASTAL ZONE MGMT GRANT							
279236	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	-	10,000
279236	55400	ADVERTISING DUES AND SUBS	10,000	10,100	10,100	10,100	10,100
279236	55800	TRAVEL	261	600	600	950	950
279236	56220	OFFICE SUPPLIES	-	50	50	50	50
279236	56230	POSTAGE	-	50	50	25	25
279236	56310	MEETING EXPENSE	-	400	400	200	200
279236	58508	TRSF TO MITIGATION FUND	76,249	120,000	120,000	120,000	95,000
279236	58596	TRSF TO PARKS CAPITAL	-	-	-	23,428	2,490,193
TOTAL COASTAL ZONE MGMT GRANT			86,510	131,200	131,200	154,753	2,606,518
TOTAL COASTAL PROGRAM			2,095,019	4,999,693	4,999,693	4,547,246	3,332,568
ROAD & DRAINAGE TRUST FUND							
PARISH ROAD & DRG TRUST FUND							
280341	58943	GRANT - FYE 2018	114,623	-	-	29,404	-
280341	58944	GRANT - FYE 2019	-	637,500	637,500	430,000	207,500
280341	58945	GRANT - FYE 2020	-	495,073	495,073	-	495,072
280341	58946	GRANT - FYE 2021	-	386,000	386,000	-	-
280341	58947	GRANT - FYE 2022	362,470	614,800	614,800	500,000	614,800
280341	58949	GRANT - FYE 2024	-	2,292,720	2,292,720	431,200	500,000
280341	58950	GRANT FYE - 2025	-	-	-	-	326,400
280341	58951	GRANT - FYE 2026	-	-	-	-	165,472
TOTAL PARISH ROAD & DRG TRUST FUND			477,093	4,426,093	4,426,093	1,390,604	2,309,244
TOTAL ROAD & DRAINAGE TRUST FUND			477,093	4,426,093	4,426,093	1,390,604	2,309,244
GAMING FUND							
GAMING							
285365	53300	INTERGOVERNMENTAL SERVICE CHG	250,445	363,936	363,936	363,936	358,936
285365	55100	BANK SERVICE CHARGES	445	500	500	500	500
285365	58710	GRANTS - WARD 1	25,000	428,099	428,099	293,962	325,866
285365	58720	GRANTS - WARD 2	6,000	158,381	158,381	17,185	175,806
285365	58730	GRANTS - WARD 3	59,177	695,827	695,827	-	762,223
285365	58740	GRANTS - WARD 4	203,817	191,879	191,879	56,213	131,922
285365	58750	GRANTS - WARD 5	52,600	118,230	118,230	-	137,688
285365	58760	GRANTS - WARD 6	180,810	106,901	106,901	50,000	84,298
285365	58770	GRANTS - WARD 7	204,116	307,625	307,625	-	78,026
285365	58780	GRANTS - WARD 8	100,000	199,753	199,753	100,000	344,969

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285365	58859	PARISHWIDE NEEDS - DEDICATED	6,624,556	17,416,335	17,416,335	8,880,812	40,199,391
TOTAL GAMING			7,706,965	19,987,466	19,987,466	9,762,608	42,599,625
TOTAL GAMING FUND			7,706,965	19,987,466	19,987,466	9,762,608	42,599,625

CALCASIEU PARISH LAW LIBRARY

CALCASIEU PARISH LAW LIBRARY							
290185	53300	INTERGOVERNMENTAL SERVICE CHG	1,798	2,024	2,024	2,024	1,888
290185	55100	BANK SERVICE CHARGES	1	1	1	2	2
290185	55718	COOPERATIVE ENDEAVOR-SWLLS	30,643	20,800	20,800	34,000	30,800
290185	56341	LAW LIBRARY	25,735	28,930	28,930	35,000	30,000
TOTAL CALCASIEU PARISH LAW LIBRARY			58,178	51,755	51,755	71,026	62,690
TOTAL CALCASIEU PARISH LAW LIBRARY			58,178	51,755	51,755	71,026	62,690

CORONER'S FUND

CORONERS OFFICE							
298121	51100	FULL TIME EMPLOYEES	267,946	279,902	279,902	281,225	307,290
298121	51110	CORONER - FEES	323,628	360,000	360,000	352,463	338,250
298121	51300	OVERTIME	138	200	200	50	200
298121	51310	DISASTER OVERTIME	176	-	-	-	-
298121	52100	RETIREMENT CONTRIBUTIONS	30,756	30,789	30,789	29,310	33,802
298121	52200	MEDICARE CONTRIBUTIONS	3,907	4,059	4,059	5,568	9,361
298121	52300	GROUP INSURANCE	87,799	92,966	74,966	71,016	62,026
298121	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150	175
298121	52410	WORKERS COMPENSATION	3,403	2,069	2,069	4,269	2,500
298121	53100	PROFESSIONAL SERVICES	277,857	280,000	280,000	297,700	404,400
298121	53131	MENTAL EXAM FEES	91,100	100,000	100,000	98,700	90,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	272	150	150	850	400
298121	53190	CONTRACT SERVICES	31,683	119,047	119,047	119,047	121,550
298121	53300	INTERGOVERNMENTAL SERVICE CHG	14,785	18,469	18,469	18,469	20,147
298121	53310	TECHNOLOGY SERVICES	3,400	23,387	23,387	23,387	24,974
298121	54100	UTILITIES	37,724	35,405	155,000	155,000	160,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	4,331	-	15,000	15,388	3,600
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,726	2,500	2,500	2,500	35,376
298121	55100	BANK SERVICE CHARGES	1	10	10	5	5
298121	55200	INSURANCE	78,726	181,682	181,682	188,904	182,926
298121	55300	COMMUNICATIONS	27,902	30,000	30,000	26,000	28,000
298121	55400	ADVERTISING DUES AND SUBS	1,300	2,000	9,100	8,200	8,600
298121	55600	HAZARDOUS WASTE REMOVAL	3,255	4,000	4,000	4,400	4,800
298121	55610	AMB/TRANSPORT FEES	69,860	100,000	100,000	101,346	150,500
298121	55810	MILEAGE	-	100	100	100	100
298121	55900	EDUCATION AND TRAINING	10,579	10,000	10,000	8,100	10,000
298121	56100	MATERIALS AND SUPPLIES	9,109	10,000	10,000	9,000	9,000
298121	56210	GASOLINE/OIL/FUEL	9,784	12,000	12,000	10,000	15,000
298121	56220	OFFICE SUPPLIES	8,556	10,000	10,000	9,000	10,000

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298121	56230	POSTAGE	554	1,000	1,000	1,900	2,000
298121	56240	COMPUTER SOFTWARE	7,705	8,000	-	-	-
298121	57500	VEHICLES	-	-	27,800	30,784	-
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	2,007	-	750	2,000	2,000
TOTAL CORONERS OFFICE			1,412,119	1,717,885	1,862,130	1,874,831	2,036,982
TOTAL CORONER'S FUND			1,412,119	1,717,885	1,862,130	1,874,831	2,036,982

INFRASTRUCTURE CAPITAL-WARD 1

CAPITAL IMPROVEMENT - ROADS							
300375	53100	PROFESSIONAL SERVICES	85,516	215,000	25,000	6,878	15,625
300375	53311	INTERGVNMNTL S.C. - RD1	91,879	121,559	110,000	110,000	120,155
300375	53312	INTERGVNMNTL S.C. - RD2	30,374	40,164	-	-	-
300375	53313	INTERGVNMNTL S.C. - RD3	105,571	140,041	-	-	-
300375	53314	INTERGVNMNTL S.C. - RD4	105,290	139,840	-	-	-
300375	53315	INTERGVNMNTL S.C. - RD5	27,127	35,847	-	-	-
300375	53316	INTERGVNMNTL S.C. - RD6	37,500	49,581	-	-	-
300375	53317	INTERGVNMNTL S.C. - RD7	21,781	28,788	-	-	-
300375	53318	INTERGVNMNTL S.C. - RD8	39,730	52,545	-	-	-
300375	53410	ON CALL GEO TECH	-	150,000	15,000	5,000	15,000
300375	53413	ON CALL GEO TECH RD3	6,805	-	-	-	-
300375	53420	ON CALL SURVEY	4,351	150,000	15,000	5,000	15,000
300375	53423	ON CALL SURVEY RD3	1,450	-	-	-	-
300375	55100	BANK SERVICE CHARGES	504	600	600	700	600
300375	55771	SALES TAX COLLECTION CHG RD1	8,986	9,991	7,850	7,850	7,850
300375	55772	SALES TAX COLLECTION CHG RD2	2,836	3,301	-	-	-
300375	55773	SALES TAX COLLECTION CHG RD3	11,515	11,509	-	-	-
300375	55774	SALES TAX COLLECTION CHG RD4	11,378	11,493	-	-	-
300375	55775	SALES TAX COLLECTION CHG RD5	2,870	2,946	-	-	-
300375	55776	SALES TAX COLLECTION CHG RD6	3,895	4,075	-	-	-
300375	55777	SALES TAX COLLECTION CHG RD7	2,426	2,366	-	-	-
300375	55778	SALES TAX COLLECTION CHG RD8	3,998	4,319	-	-	-
300375	57301	ROAD IMPROVEMENT - RD1	5,453,996	2,801,625	2,801,625	1,697,537	3,955,590
300375	57302	ROAD IMPROVEMENT - RD2	112,251	1,386,652	-	-	-
300375	57303	ROAD IMPROVEMENT - RD3	5,077,435	9,158,630	-	-	-
300375	57304	ROAD IMPROVEMENT - RD4	3,459,789	6,872,712	-	-	-
300375	57305	ROAD IMPROVEMENT - RD5	830,322	713,545	-	-	-
300375	57306	ROAD IMPROVEMENT - RD6	667,156	329,766	-	-	-
300375	57307	ROAD IMPROVEMENT - RD7	82,516	492,836	-	-	-
300375	57308	ROAD IMPROVEMENT - RD8	133,070	368,299	-	-	-
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	2,418,272	4,256,266	986,250	79,156	1,432,875
300375	58534	GRANT TO STORMWATER FUND	33,000	33,000	-	-	-
300375	58541	TRANSFER TO PWOF - ENG RD1	206,059	250,086	-	-	-
300375	58542	TRANSFER TO PWOF - ENG RD2	68,103	82,630	-	-	-
300375	58543	TRANSFER TO PWOF - ENG RD3	236,865	288,108	-	-	-
300375	58544	TRANSFER TO PWOF - ENG RD4	236,247	287,694	-	-	-

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300375	58545	TRANSFER TO PWOF - ENG RD5	60,890	73,749	-	-	-
300375	58546	TRANSFER TO PWOF - ENG RD6	84,175	102,004	-	-	-
300375	58547	TRANSFER TO PWOF - ENG RD7	48,836	59,227	-	-	-
300375	58548	TRANSFER TO PWOF - ENG RD8	89,121	108,102	-	-	-
300375	58551	PWOF-AGGREGATE/ASPHALT-RD1	46,475	110,000	-	-	-
300375	58552	PWOF-AGGREGATE/ASPHALT RD2	72,460	70,000	-	-	-
300375	58553	PWOF-AGGREGATE/ASPHALT RD3	90,810	120,000	-	-	-
300375	58554	PWOF-AGGREGATE/ASPHALT RD4	100,883	120,000	-	-	-
300375	58555	PWOF-AGGREGATE/ASPHALT RD5	46,158	40,000	-	-	-
300375	58556	PWOF-AGGREGATE/ASPHALT RD6	34,492	30,000	-	-	-
300375	58557	PWOF-AGGREGATE/ASPHALT RD7	8,322	20,000	-	-	-
300375	58558	PWOF-AGGREGATE/ASPHALT RD8	88,261	60,000	-	-	-
300375	58563	TRSF TO STORMWATER CAPITAL	1,070,000	400,000	400,000	400,000	-
300375	58590	TRSF TO ROAD AND DRAINAGE FUND	-	-	2,500,000	2,500,000	-
300375	58907	SECTION 214 CORP PERMIT SVCS	75,000	100,000	12,500	10,000	12,500
TOTAL CAPITAL IMPROVEMENT - ROADS			21,536,750	29,908,896	6,873,825	4,822,121	5,575,195
TOTAL INFRASTRUCTURE CAPITAL-WARD 1			21,536,750	29,908,896	6,873,825	4,822,121	5,575,195
COURTHOUSE COMPLEX CAP. IMPR.							
COURTHOUSE COMPLEX CAP							
310187	53109	PROJECT MANAGEMENT COST	69,971	55,627	55,627	23,236	62,186
310187	55100	BANK SERVICE CHARGES	16	-	-	17	20
310187	55313	SOFTWARE MAINTENANCE	-	-	13,000	12,959	-
310187	57250	ARCHITECT & ENGINEERING FEES	61,695	100,000	102,000	(1,977)	-
310187	57252	CONTRACT PAYMENTS	703,553	900,000	851,000	45,529	1,000,000
310187	57253	OTHER COST	-	-	34,000	33,342	-
310187	57300	CAPITAL IMPROVEMENTS	152,263	-	-	-	-
310187	57400	MACHINERY AND EQUIPMENT	2,377	-	-	-	-
310187	58676	INTERGOVERMENTAL GRANT	-	-	-	24,269	-
TOTAL COURTHOUSE COMPLEX CAP			989,875	1,055,627	1,055,627	137,375	1,062,206
OLD COURTHOUSE & COMPLEX							
310189	57250	ARCHITECT & ENGINEERING FEES	8,902	91,011	91,011	87,741	225,000
310189	57252	CONTRACT PAYMENTS	95,336	685,132	685,132	-	740,000
310189	57409	SECURITY EQUIPMENT	15,207	-	-	-	-
TOTAL OLD COURTHOUSE & COMPLEX			119,445	776,143	776,143	87,741	965,000
PARISH GOVERNMENT BUILDING							
310191	57250	ARCHITECT & ENGINEERING FEES	-	100,000	102,000	225,878	88,281
310191	57252	CONTRACT PAYMENTS	-	900,000	815,237	-	2,129,888
310191	57300	CAPITAL IMPROVEMENTS	14,187	-	-	-	-
TOTAL PARISH GOVERNMENT BUILDING			14,187	1,000,000	917,237	225,878	2,218,169
901 LAKESHORE BUILDING							
310192	57250	ARCHITECT & ENGINEERING FEES	64,101	137,166	457,166	219,991	283,600

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310192	57252	CONTRACT PAYMENTS	1,015,104	2,490,000	2,165,000	163,000	4,225,520
310192	57400	MACHINERY AND EQUIPMENT	20,788	-	-	-	-
310192	57409	SECURITY EQUIPMENT	8,811	-	-	-	-
TOTAL 901 LAKESHORE BUILDING			1,108,804	2,627,166	2,622,166	382,991	4,509,120
MAGNOLIA BUILDING							
310193	57250	ARCHITECT & ENGINEERING FEES	-	4,000	75,000	54,329	-
310193	57252	CONTRACT PAYMENTS	549,543	41,000	41,000	8,866	-
TOTAL MAGNOLIA BUILDING			549,543	45,000	116,000	63,195	-
INDUSTRIAL AVENUE BUILDING							
310194	56240	COMPUTER SOFTWARE	2,455	-	-	-	-
310194	57250	ARCHITECT & ENGINEERING FEES	99,901	50,000	50,000	43,471	18,630
310194	57252	CONTRACT PAYMENTS	124,839	450,000	450,000	-	1,087,400
310194	57408	COMPUTER EQUIPMENT	7,513	-	-	-	-
TOTAL INDUSTRIAL AVENUE BUILDING			234,708	500,000	500,000	43,471	1,106,030
SCOFIELD BUILDING							
310196	57250	ARCHITECT & ENGINEERING FEES	-	-	5,000	-	-
TOTAL SCOFIELD BUILDING			-	-	5,000	-	-
CORRECTIONAL & SHERIFF ADMIN							
310199	57250	ARCHITECT & ENGINEERING FEES	135	-	-	(802)	-
310199	57252	CONTRACT PAYMENTS	-	-	11,763	11,763	-
TOTAL CORRECTIONAL & SHERIFF ADMIN			135	-	11,763	10,961	-
MAGNOLIA BUILDING - RAIN EVENT							
310202	57253	OTHER COST	4,750	-	-	-	-
310202	57600	OFFICE EQUIP/FURN AND FIXTURES	400	-	-	-	-
TOTAL MAGNOLIA BUILDING - RAIN EVENT			5,150	-	-	-	-
TOTAL COURTHOUSE COMPLEX CAP. IMPR.			3,021,846	6,003,936	6,003,936	951,612	9,860,525
INFRASTRUCTURE CAPITAL							
2010 SALES TAX							
322395	53100	PROFESSIONAL SERVICES	973,812	2,082,371	2,272,371	1,225,000	375,000
322395	53300	INTERGOVERNMENTAL SERVICE CHG	671,899	1,012,869	1,012,869	1,012,869	949,400
322395	53410	ON CALL GEO TECH	15,486	150,000	285,000	4,400	50,000
322395	53420	ON CALL SURVEY	18,396	150,000	285,000	25,400	50,000
322395	55100	BANK SERVICE CHARGES	939	1,000	1,000	1,200	1,200
322395	55770	SALES TAX COLLECTION CHARGE	132,063	125,000	125,000	125,000	125,000
322395	57110	RIGHT OF WAY ACQUISTITION	1,738	384,130	384,130	611,400	100,000
322395	57112	UTILITY RELOCATION	146,500	200,000	200,000	25,000	50,000
322395	57251	FEES LAB TESTING	19,877	35,000	35,000	-	-
322395	57300	2010 S/T CAP IMPROVEMENTS	15,238,475	28,397,765	47,720,205	18,841,057	67,961,219
322395	57320	ROAD IMPROVEMENTS-TRUST FUND	-	-	3,270,016	370,000	194,244

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322395	58517	TRANSFER TO WATER SECTOR PGM	2,843,590	5,605,609	5,605,609	7,597,490	813,827
322395	58519	TRANSFER TO S WD 3 SEWER	-	4,800,000	4,800,000	-	2,110,000
322395	58534	GRANT TO STORMWATER FUND	132,000	132,000	-	-	-
322395	58540	GRANT TO PUBLIC WORKS/ENGIN.	4,321,183	5,206,405	-	-	-
322395	58549	TRANSFER TO PW CAPITAL	-	-	700,000	700,000	908,355
322395	58563	TRSF TO STORMWATER CAPITAL	4,280,000	1,600,000	1,600,000	1,600,000	-
322395	58565	TRANSFER TO SOLID WASTE FUND	-	-	250,000	128,079	249,393
322395	58580	GRANT TO OCS TRANSPORTATION	650,000	650,000	650,000	650,000	650,000
322395	58673	CEA - OTHER GOVERNMENTS	2,717,890	-	-	60,000	-
322395	58907	PERMITS AND LICENSES	-	-	87,500	-	87,500
322395	59900	PRIOR PERIOD ADJUSTMENT	(991,874)	-	-	-	-
TOTAL 2010 SALES TAX			31,171,974	50,532,149	69,283,700	32,976,895	74,675,138
CAL TRANSPORTATION INITIATIVE							
322397	53100	PROFESSIONAL SERVICES	361,132	2,093,000	2,093,000	894,473	2,466,101
TOTAL CAL TRANSPORTATION INITIATIVE			361,132	2,093,000	2,093,000	894,473	2,466,101
TOTAL INFRASTRUCTURE CAPITAL			31,533,106	52,625,149	71,376,700	33,871,368	77,141,239
STATE TRANSPORTATION FUND							
I-10/210 CORRIDOR IMPROVEMENTS							
325376	53100	PROFESSIONAL SERVICES	95	82,650	82,650	26,950	55,700
325376	58549	TRANSFER TO PW CAPITAL	1,444,247	1,040,000	-	-	-
325376	58565	TRANSFER TO SOLID WASTE FUND	-	250,000	-	-	-
TOTAL I-10/210 CORRIDOR IMPROVEMENTS			1,444,343	1,372,650	82,650	26,950	55,700
TOTAL STATE TRANSPORTATION FUND			1,444,343	1,372,650	82,650	26,950	55,700
PARKS CAPITAL IMPROVEMENT FUND							
GENERAL PARKS							
340551	53100	PROFESSIONAL SERVICES	-	250,000	250,000	-	250,000
340551	53109	PROJECT MANAGEMENT COST	21,658	117,329	117,329	139,920	59,945
340551	54420	RENTALS - EQUIPMENT	-	-	1,879	1,879	-
340551	55100	BANK SERVICE CHARGES	47	-	-	50	50
340551	57100	LAND	18,537	-	-	-	-
340551	57252	CONTRACT PAYMENTS	165,000	-	122,310	122,310	637,000
340551	57253	OTHER COST	-	-	1,278	1,278	-
340551	57300	CAPITAL IMPROVEMENTS	108,789	175,000	49,533	-	-
TOTAL GENERAL PARKS			314,031	542,329	542,329	265,437	946,995
CALCASIEU POINT LANDING							
340553	57250	ARCHITECT & ENGINEERING FEES	-	7,500	7,500	7,500	47,583
340553	57252	CONTRACT PAYMENTS	-	202,500	202,500	-	610,299
TOTAL CALCASIEU POINT LANDING			-	210,000	210,000	7,500	657,882

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WHITE OAK PARK							
340554	57250	ARCHITECT & ENGINEERING FEES	4,640	150,000	150,000	10,000	120,000
340554	57252	CONTRACT PAYMENTS	-	1,350,000	1,285,700	-	1,315,050
TOTAL WHITE OAK PARK			4,640	1,500,000	1,435,700	10,000	1,435,050
PRIEN LAKE PARK DEVELOPMENT							
340555	57250	ARCHITECT & ENGINEERING FEES	9,154	373,750	373,750	100,912	267,560
340555	57252	CONTRACT PAYMENTS	187,717	-	-	69,559	500,000
TOTAL PRIEN LAKE PARK DEVELOPMENT			196,870	373,750	373,750	170,471	767,560
INTRACOASTAL PARK							
340557	57250	ARCHITECT & ENGINEERING FEES	-	30,000	60,600	44,206	(2,742)
340557	57252	CONTRACT PAYMENTS	-	1,000,000	969,400	298,980	232,500
TOTAL INTRACOASTAL PARK			-	1,030,000	1,030,000	343,186	229,758
HWY 90 BOAT LAUNCH							
340559	57250	ARCHITECT & ENGINEERING FEES	-	-	60,000	84,030	79,031
340559	57252	CONTRACT PAYMENTS	-	-	-	300,000	1,217,000
TOTAL HWY 90 BOAT LAUNCH			-	-	60,000	384,030	1,296,031
RIVERBLUFF PARK							
340560	57250	ARCHITECT & ENGINEERING FEES	187,980	157,100	157,100	149,742	74,800
340560	57252	CONTRACT PAYMENTS	231,835	5,297,000	5,297,000	4,890,280	926,000
TOTAL RIVERBLUFF PARK			419,816	5,454,100	5,454,100	5,040,022	1,000,800
RIVERSIDE PARK							
340561	57250	ARCHITECT & ENGINEERING FEES	-	42,000	42,000	29,400	115,050
340561	57252	CONTRACT PAYMENTS	-	1,260,000	1,260,000	-	1,500,000
TOTAL RIVERSIDE PARK			-	1,302,000	1,302,000	29,400	1,615,050
ROSSIGNOL PARK							
340587	57250	ARCHITECT & ENGINEERING FEES	-	6,000	10,300	16,836	3,550
340587	57252	CONTRACT PAYMENTS	-	200,000	200,000	-	200,000
TOTAL ROSSIGNOL PARK			-	206,000	210,300	16,836	203,550
TOTAL PARKS CAPITAL IMPROVEMENT FUND			935,357	10,618,179	10,618,179	6,266,882	8,152,676
SOUTH WD 3 SEWER MAIN EXT							
SEWER MAIN EXT PROJECT							
350381	55100	BANK SERVICE CHARGES	14	-	-	20	-
350381	57110	RIGHT OF WAY ACQUISTITION	28,381	275,716	275,716	735,200	50,000
350381	57250	ARCHITECT & ENGINEERING FEES	564,344	459,679	459,679	659,100	469,312
350381	57251	FEES LAB TESTING	25,334	-	-	8,000	-
350381	57252	CONTRACT PAYMENTS	2,672,080	6,683,510	6,683,510	934,987	6,096,510
350381	58673	CEA - OTHER GOVERNMENTS	-	4,000,000	4,000,000	-	2,000,000
TOTAL SEWER MAIN EXT PROJECT			3,290,153	11,418,905	11,418,905	2,337,307	8,615,822
TOTAL SOUTH WD 3 SEWER MAIN EXT			3,290,153	11,418,905	11,418,905	2,337,307	8,615,822

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HUMAN SERVICES CAPITAL FUND							
HUMAN SERVICES CAPITAL							
372489	53109	PROJECT MANAGEMENT COST	-	9,757	9,757	9,862	1,278
372489	57250	ARCHITECT & ENGINEERING FEES	-	24,300	49,300	44,905	2,300
372489	57252	CONTRACT PAYMENTS	-	1,019,000	994,000	398,700	244,300
TOTAL HUMAN SERVICES CAPITAL			-	1,053,057	1,053,057	453,467	247,878
TOTAL HUMAN SERVICES CAPITAL FUND			-	1,053,057	1,053,057	453,467	247,878
STORMWATER CAPITAL							
STORMWATER							
374339	53420	ON CALL SURVEY	15,475	30,000	30,000	-	-
374339	55100	BANK SERVICE CHARGES	72	-	-	100	100
374339	57350	REGIONAL DRAINAGE PROJECTS	3,940,056	10,161,434	10,161,434	3,901,239	7,340,780
374339	57370	PRIORITY DRG IMPROVEMENTS	321,922	5,330,250	5,330,250	1,865,446	6,164,412
TOTAL STORMWATER			4,277,525	15,521,684	15,521,684	5,766,785	13,505,292
TOTAL STORMWATER CAPITAL			4,277,525	15,521,684	15,521,684	5,766,785	13,505,292
MAJOR FACILITIES CAPITAL FUND							
CORONERS OFFICE							
376403	53109	PROJECT MANAGEMENT COST	3,695	-	-	-	-
376403	57250	ARCHITECT & ENGINEERING FEES	204,475	-	77,600	77,540	-
376403	57252	CONTRACT PAYMENTS	7,143,336	-	-	-	-
376403	57400	MACHINERY AND EQUIPMENT	197,523	-	-	-	-
376403	57408	COMPUTER EQUIPMENT	36,623	-	950	-	-
376403	57409	SECURITY EQUIPMENT	6,952	-	-	-	-
376403	57415	NETWORK INFRASTRUCTURE	17,673	-	-	-	-
376403	57600	OFFICE EQUIP/FURN AND FIXTURES	107,464	-	9,670	9,700	4,650
TOTAL CORONERS OFFICE			7,717,740	-	88,220	87,240	4,650
GENERAL							
376180	53109	PROJECT MANAGEMENT COST	325,303	292,878	292,878	380,335	215,810
376180	59310	BOND ISSUANCE COST	258,175	-	-	-	-
TOTAL GENERAL			583,478	292,878	292,878	380,335	215,810
14TH JUDICIAL DISTRICT COMPLEX							
376200	53109	PROJECT MANAGEMENT COST	1,075	-	-	-	-
376200	57250	ARCHITECT & ENGINEERING FEES	1,358,933	380,965	940,000	834,695	650,645
376200	57252	CONTRACT PAYMENTS	-	12,500,000	11,913,555	5,997,043	23,177,320
376200	57253	OTHER COST	-	-	27,410	751,405	-
TOTAL 14TH JUDICIAL DISTRICT COMPLEX			1,360,008	12,880,965	12,880,965	7,583,143	23,827,965
MAGNOLIA & CLERK OF COURT							
376203	57250	ARCHITECT & ENGINEERING FEES	48,319	151,680	221,680	189,407	291,920

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376203	57252	CONTRACT PAYMENTS	-	2,000,000	1,930,000	-	7,000,000
TOTAL MAGNOLIA & CLERK OF COURT			48,319	2,151,680	2,151,680	189,407	7,291,920
CORONER PARKING LOT EXPANSION							
376204	57250	ARCHITECT & ENGINEERING FEES	-	225,000	225,000	67,555	36,095
376204	57252	CONTRACT PAYMENTS	-	-	-	-	637,530
TOTAL CORONER PARKING LOT EXPANSION			-	225,000	225,000	67,555	673,625
REGION 5 DEMO & PARKING LOT							
376205	57250	ARCHITECT & ENGINEERING FEES	-	100,000	190,000	-	-
376205	57252	CONTRACT PAYMENTS	-	900,000	721,780	-	-
TOTAL REGION 5 DEMO & PARKING LOT			-	1,000,000	911,780	-	-
OFF OF JUV JUSTICE SERVICES							
376239	57250	ARCHITECT & ENGINEERING FEES	1,075	50,000	50,000	-	-
376239	57252	CONTRACT PAYMENTS	215	450,000	235,000	53,000	197,000
376239	57253	OTHER COST	97,996	-	215,000	53,477	-
TOTAL OFF OF JUV JUSTICE SERVICES			99,286	500,000	500,000	106,477	197,000
ANIMAL SERVICES							
376423	54420	RENTALS - EQUIPMENT	2,492	-	-	-	-
376423	57250	ARCHITECT & ENGINEERING FEES	598,149	447,000	529,000	378,525	313,350
376423	57252	CONTRACT PAYMENTS	1,020,304	9,270,000	9,068,000	8,185,000	11,000,000
376423	57253	OTHER COST	87,012	35,000	155,000	286,168	-
TOTAL ANIMAL SERVICES			1,707,956	9,752,000	9,752,000	8,849,693	11,313,350
BURTON COLISEUM							
376965	57250	ARCHITECT & ENGINEERING FEES	84,269	556,265	621,965	497,121	260,573
376965	57252	CONTRACT PAYMENTS	2,447,800	4,212,500	4,146,800	(51,375)	4,253,422
TOTAL BURTON COLISEUM			2,532,070	4,768,765	4,768,765	445,746	4,513,995
TOTAL MAJOR FACILITIES CAPITAL FUND			14,048,857	31,571,288	31,571,288	17,709,596	48,038,315
FIRE TRAINING CENTER CAPITAL							
CERT CAPITAL							
384488	53109	PROJECT MANAGEMENT COST	2,513	2,230	2,230	1,771	1,432
384488	55100	BANK SERVICE CHARGES	1	-	-	5	5
384488	57250	ARCHITECT & ENGINEERING FEES	3,060	227,795	171,295	31,502	2,515
384488	57252	CONTRACT PAYMENTS	102,953	9,500	66,000	64,826	300,000
TOTAL CERT CAPITAL			108,526	239,525	239,525	98,104	303,952
TOTAL FIRE TRAINING CENTER CAPITAL			108,526	239,525	239,525	98,104	303,952
PROJECT MANAGEMENT FUND							
PROJECT MANAGEMENT							
399160	51100	FULL TIME EMPLOYEES	410,089	466,000	466,000	398,300	255,300

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399160	51200	PART - TIME EMPLOYEES	11,197	15,530	5,005	5,000	16,000
399160	51300	OVERTIME	61,898	25,000	35,000	35,000	25,000
399160	51310	DISASTER OVERTIME	104	-	525	525	-
399160	52100	RETIREMENT CONTRIBUTIONS	53,390	54,000	54,000	49,900	30,800
399160	52200	MEDICARE CONTRIBUTIONS	6,948	7,400	7,400	6,500	4,300
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	696	1,200	1,200	310	1,000
399160	52300	GROUP INSURANCE	88,123	92,900	92,900	72,600	46,800
399160	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200	125
399160	52410	WORKERS COMPENSATION	7,100	5,015	5,015	5,015	4,271
399160	52500	FITNESS CENTER CONTRIBUTIONS	241	600	600	360	600
399160	53160	MEDICAL EXAMS/BACKGROUND CK	180	500	400	-	500
399160	55200	INSURANCE	751	983	983	983	714
399160	55313	SOFTWARE MAINTENANCE	24,191	30,000	30,000	25,205	17,000
399160	55400	ADVERTISING DUES AND SUBS	70	-	100	255	-
399160	55900	EDUCATION AND TRAINING	6,314	5,300	5,300	5,300	5,300
399160	56210	GASOLINE/OIL/FUEL	5,843	5,000	5,000	6,000	6,000
399160	56240	COMPUTER SOFTWARE	756	10,000	10,000	8,440	2,700
399160	57400	MACHINERY AND EQUIPMENT	92	10,000	10,000	-	10,000
399160	57408	COMPUTER EQUIPMENT	7,853	55,000	55,000	40,900	25,000
TOTAL PROJECT MANAGEMENT			686,036	784,628	784,628	660,793	451,410
TOTAL PROJECT MANAGEMENT FUND			686,036	784,628	784,628	660,793	451,410

SERIES 2018 DEBT SERVICE

SERIES 2018 DEBT SERVICE							
420721	55100	BANK SERVICE CHARGES	26	100	100	50	50
420721	59100	PRINCIPAL PAID ON BONDS	1,345,000	1,415,000	1,415,000	1,415,000	1,485,000
420721	59200	INTEREST PAID ON BONDS	1,453,250	1,386,000	1,386,000	1,386,000	1,315,250
420721	59300	PAYING AGENT FEES/FISCAL CHGS	4,500	4,500	4,500	4,500	4,500
TOTAL SERIES 2018 DEBT SERVICE			2,802,776	2,805,600	2,805,600	2,805,550	2,804,800
TOTAL SERIES 2018 DEBT SERVICE			2,802,776	2,805,600	2,805,600	2,805,550	2,804,800

SERIES 2024 DEBT SERVICE

SERIES 2024 DEBT SERVICE							
421723	55100	BANK SERVICE CHARGES	-	100	100	50	50
421723	59100	PRINCIPAL PAID ON BONDS	-	820,000	820,000	820,000	860,000
421723	59200	INTEREST PAID ON BONDS	323,051	1,264,113	1,264,113	1,264,113	1,223,113
421723	59300	PAYING AGENT FEES/FISCAL CHGS	1,150	4,500	4,500	4,500	4,500
TOTAL SERIES 2024 DEBT SERVICE			324,201	2,088,713	2,088,713	2,088,663	2,087,663
TOTAL SERIES 2024 DEBT SERVICE			324,201	2,088,713	2,088,713	2,088,663	2,087,663

DISASTER RECOVERY - CAPITAL

901 LAKESHORE BUILDING							
450144	56106	HURRICANE LAURA EXPENSES	2,872,048	283,115	645,555	645,000	-
TOTAL 901 LAKESHORE BUILDING			2,872,048	283,115	645,555	645,000	-

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GENERAL							
450180	53100	PROFESSIONAL SERVICES	1,061,340	100,000	435,000	450,000	250,000
450180	53109	PROJECT MANAGEMENT COST	249,725	166,381	166,381	89,846	47,502
450180	55100	BANK SERVICE CHARGES	61	50	50	48	100
TOTAL GENERAL			1,311,126	266,431	601,431	539,894	297,602
OLD COURTHOUSE & COMPLEX							
450189	54300	REPAIRS AND MAINTENANCE	-	-	-	(15,000)	-
450189	56106	HURRICANE LAURA EXPENSES	552,684	196,277	229,277	37,481	353,636
TOTAL OLD COURTHOUSE & COMPLEX			552,684	196,277	229,277	22,481	353,636
PARISH GOVERNMENT BUILDING							
450191	56106	HURRICANE LAURA EXPENSES	1,628	5,218,500	5,218,500	(30,529)	1,907,843
TOTAL PARISH GOVERNMENT BUILDING			1,628	5,218,500	5,218,500	(30,529)	1,907,843
MAGNOLIA BUILDING							
450193	56106	HURRICANE LAURA EXPENSES	2,527,460	291,000	1,039,000	1,035,045	-
450193	58834	REMEDIATION/MITIGATION	-	-	-	(58,041)	-
TOTAL MAGNOLIA BUILDING			2,527,460	291,000	1,039,000	977,004	-
INDUSTRIAL AVENUE BUILDING							
450194	56106	HURRICANE LAURA EXPENSES	185,362	-	-	-	-
TOTAL INDUSTRIAL AVENUE BUILDING			185,362	-	-	-	-
WASEY BUILDING							
450195	56106	HURRICANE LAURA EXPENSES	12,375	-	-	-	-
TOTAL WASEY BUILDING			12,375	-	-	-	-
CORRECTIONAL & SHERIFF ADMIN							
450199	56106	HURRICANE LAURA EXPENSES	24,286	-	-	(11,992)	-
450199	58834	REMEDIATION/MITIGATION	-	-	1,030	1,030	-
TOTAL CORRECTIONAL & SHERIFF ADMIN			24,286	-	1,030	(10,962)	-
JUVENILE JUSTICE							
450217	56106	HURRICANE LAURA EXPENSES	(1,311)	-	-	-	-
TOTAL JUVENILE JUSTICE			(1,311)	-	-	-	-
ENG/PUB WORKS GENERAL OFFICE							
450313	56106	HURRICANE LAURA EXPENSES	156,558	-	8,887	8,887	-
TOTAL ENG/PUB WORKS GENERAL OFFICE			156,558	-	8,887	8,887	-
SOLID WASTE FUND							
450337	56106	HURRICANE LAURA EXPENSES	1,059	-	-	-	-
TOTAL SOLID WASTE FUND			1,059	-	-	-	-

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HEALTH UNIT FUND							
450403	56106	HURRICANE LAURA EXPENSES	4,800	-	-	-	-
TOTAL HEALTH UNIT FUND			4,800	-	-	-	-
MOSQUITO CONT GENERAL OFFICE							
450405	56106	HURRICANE LAURA EXPENSES	5,820	-	-	-	-
TOTAL MOSQUITO CONT GENERAL OFFICE			5,820	-	-	-	-
ANIMAL SERVICES							
450423	56106	HURRICANE LAURA EXPENSES	12,265	-	-	-	-
TOTAL ANIMAL SERVICES			12,265	-	-	-	-
CERT CAPITAL							
450488	56106	HURRICANE LAURA EXPENSES	128,199	126,008	187,585	(22,181)	152,000
TOTAL CERT CAPITAL			128,199	126,008	187,585	(22,181)	152,000
HUMAN SERVICES CAPITAL							
450489	56106	HURRICANE LAURA EXPENSES	8,618	-	-	-	-
TOTAL HUMAN SERVICES CAPITAL			8,618	-	-	-	-
PRIEN LAKE PARK							
450502	56106	HURRICANE LAURA EXPENSES	222,522	-	-	(146,258)	-
TOTAL PRIEN LAKE PARK			222,522	-	-	(146,258)	-
LIBRARY FACILITIES MANAGEMENT							
450535	56106	HURRICANE LAURA EXPENSES	1,107,533	2,973,852	2,973,852	1,468,433	1,010,407
TOTAL LIBRARY FACILITIES MANAGEMENT			1,107,533	2,973,852	2,973,852	1,468,433	1,010,407
CALCASIEU POINT LANDING							
450553	56106	HURRICANE LAURA EXPENSES	188,062	2,790,403	1,194,369	147,052	4,229,790
TOTAL CALCASIEU POINT LANDING			188,062	2,790,403	1,194,369	147,052	4,229,790
INTRACOASTAL PARK							
450557	56106	HURRICANE LAURA EXPENSES	508,948	49,000	105,100	130,892	-
TOTAL INTRACOASTAL PARK			508,948	49,000	105,100	130,892	-
LAFLEUR PARK							
450558	56106	HURRICANE LAURA EXPENSES	35,500	2,045,500	2,045,500	141,465	4,474,331
TOTAL LAFLEUR PARK			35,500	2,045,500	2,045,500	141,465	4,474,331
COUNTY AGENT							
450601	56106	HURRICANE LAURA EXPENSES	(1,596)	-	-	15,259	-
TOTAL COUNTY AGENT			(1,596)	-	-	15,259	-
MISCELLANEOUS GRANTS							
450913	53109	PROJECT MANAGEMENT COST	-	40,212	40,212	-	-

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450913	56106	HURRICANE LAURA EXPENSES	19,184	2,708,270	2,708,270	191,600	2,852,668
TOTAL MISCELLANEOUS GRANTS			19,184	2,748,482	2,748,482	191,600	2,852,668
BURTON COLISEUM							
450963	56106	HURRICANE LAURA EXPENSES	892,256	187,707	327,707	273,524	-
TOTAL BURTON COLISEUM			892,256	187,707	327,707	273,524	-
TOTAL DISASTER RECOVERY - CAPITAL			10,775,386	17,176,275	17,326,275	4,351,561	15,278,277
DISASTER RECOVERY							
GENERAL							
460180	58956	TRANSFER TO PW OPERATING FUND	-	-	-	10,312,640	-
TOTAL GENERAL			-	-	-	10,312,640	-
DEBRIS PICKUP							
460301	55100	BANK SERVICE CHARGES	32	-	-	60	60
TOTAL DEBRIS PICKUP			32	-	-	60	60
PERSONAL PROP DEBRIS REMOVAL							
460302	53100	PROFESSIONAL SERVICES	505,180	63,850	63,850	27,333	-
460302	53190	CONTRACT SERVICES	990,134	316,934	316,934	135,037	-
TOTAL PERSONAL PROP DEBRIS REMOVAL			1,495,314	380,784	380,784	162,370	-
TOTAL DISASTER RECOVERY			1,495,345	380,784	380,784	10,475,070	60
DRAINAGE LATERAL CLEANUP							
DRG LATERAL DEBRIS REMOVAL							
470347	53100	PROFESSIONAL SERVICES	188,013	-	1,500	1,463	-
470347	55100	BANK SERVICE CHARGES	8	-	-	15	10
470347	57252	CONTRACT PAYMENTS	13,493,470	-	-	-	-
470347	58593	TRANSFER TO TO OTHER FUNDS	-	-	-	-	19,165,755
TOTAL DRG LATERAL DEBRIS REMOVAL			13,681,490	-	1,500	1,478	19,165,765
TOTAL DRAINAGE LATERAL CLEANUP			13,681,490	-	1,500	1,478	19,165,765
EMERGENCY RENTAL ASST PROGRAM							
EMERGENCY RENTAL ASSISTANCE							
480491	51100	FULL TIME EMPLOYEES	176,087	-	5,802	5,802	-
480491	52100	RETIREMENT CONTRIBUTIONS	16,440	-	239	239	-
480491	52200	MEDICARE CONTRIBUTIONS	2,490	-	84	84	-
480491	52210	SOCIAL SECURITY CONTRIBUTIONS	1,934	-	-	-	-
480491	52300	GROUP INSURANCE	60,986	-	1,297	1,297	-
480491	52400	UNEMPLOYMENT COMPENSATION	113	-	-	-	-
480491	52410	WORKERS COMPENSATION	2,018	-	-	-	-
480491	52500	FITNESS CENTER CONTRIBUTIONS	225	-	-	-	-
480491	53300	INTERGOVERNMENTAL SERVICE CHG	17,250	-	-	-	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
480491	53301	ACCOUNTING/ADMIN SERVICES	1,638	-	-	-	-
480491	55300	TELEPHONE/COMMUNICATIONS	591	-	-	-	-
480491	55500	PRINTING	187	-	-	-	-
480491	55810	MILEAGE	151	-	-	-	-
480491	56220	OFFICE SUPPLIES	2,171	-	-	-	-
480491	56230	POSTAGE	38	-	-	-	-
480491	56240	COMPUTER SOFTWARE	10,000	-	-	-	-
480491	58826	HAP PAYMENTS	754,344	-	-	-	-
480491	58857	UTILITY PAYMENTS	282	-	-	-	-
480491	59400	RESIDUAL EQUITY TRANSFER	-	-	6,651	6,651	-
TOTAL EMERGENCY RENTAL ASSISTANCE			1,046,944	-	14,073	14,073	-
TOTAL EMERGENCY RENTAL ASST PROGRAM			1,046,944	-	14,073	14,073	-
AMER RESC PLN GRNT-ALN 21.027							
ARP PROJECTS							
490305	53100	PROFESSIONAL SERVICES	187,716	100,000	100,000	219,139	165,475
490305	55100	BANK SERVICE CHARGES	136	200	200	200	200
490305	58563	TRSF TO STORMWATER CAPITAL	-	3,342,273	3,342,273	1,306,292	2,025,227
490305	58980	DRAINAGE INFRASTRUCTURE	-	1,000,000	1,000,000	1,064,228	856,044
490305	58981	WATER INFRASTRUCTURE PROJECTS	5,746,145	5,529,755	5,529,755	4,791,946	641,360
490305	58982	SEWER INFRASTRUCTURE PROJECTS	-	550,000	550,000	600,510	-
490305	58983	OTHER PROJECTS	7,356,989	-	-	-	-
490305	58984	TRANSFER TO BOND FUND	2,607,539	675,000	675,000	416,010	105,960
490305	58986	TRSF-WATER SECTOR PROGRAM	1,460,586	3,620,943	3,620,943	2,160,357	-
TOTAL ARP PROJECTS			17,359,112	14,818,171	14,818,171	10,558,682	3,794,266
TOTAL AMER RESC PLN GRNT-ALN 21.027			17,359,112	14,818,171	14,818,171	10,558,682	3,794,266
CAL PAR GAMING REV DISTRICT							
GAMING DISTRICT							
510901	53100	PROFESSIONAL SERVICES	3,259	3,500	3,500	-	-
510901	53300	INTERGOVERNMENTAL SERVICE CHG	83,209	24,985	24,985	44,480	45,580
510901	55100	BANK SERVICE CHARGES	9	15	15	20	20
TOTAL GAMING DISTRICT			86,477	28,500	28,500	44,500	45,600
TOTAL CAL PAR GAMING REV DISTRICT			86,477	28,500	28,500	44,500	45,600
WORKMENS COMP SELF-INSURED FD							
WORKMENS COMP SELF INSURED FUN							
610915	53100	PROFESSIONAL SERVICES	30,650	60,000	60,000	45,389	29,000
610915	53300	INTERGOVERNMENTAL SERVICE CHG	201,768	210,029	210,029	210,029	234,653
610915	55100	BANK SERVICE CHARGES	20	25	25	20	25
610915	55250	CO-INSURANCE PREMIUM	213,307	220,000	220,000	235,052	252,302
610915	56240	COMPUTER SOFTWARE	-	-	-	-	51,000
610915	56330	SAFETY APPAREL	135	2,000	2,000	1,011	1,200

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
610915	58593	TRANSFER TO TO OTHER FUNDS	315,862	-	-	-	-
610915	58824	STATE FEES	22,007	58,000	58,000	44,890	48,000
610915	58830	CLAIMS	439,351	498,620	498,620	1,066,858	500,000
TOTAL WORKMENS COMP SELF INSURED FUN			1,223,101	1,048,674	1,048,674	1,603,249	1,116,180
TOTAL WORKMENS COMP SELF-INSURED FD			1,223,101	1,048,674	1,048,674	1,603,249	1,116,180
SELF-INSURED HEALTH INS. FUND							
HEALTH INS							
620921	53192	ADMIN & PROFESSIONAL FEES	746,064	805,000	805,000	779,288	787,080
620921	53300	INTERGOVERNMENTAL SERVICE CHG	229,217	236,473	236,473	236,473	262,606
620921	55100	BANK SERVICE CHARGES	2,443	2,500	2,500	2,726	2,700
620921	55250	CO-INSURANCE PREMIUM	1,233,630	1,354,495	1,354,495	1,409,680	2,096,939
620921	55251	LIFE INSURANCE PREMIUM	100,484	115,000	115,000	113,719	170,578
620921	55300	TELEPHONE/COMMUNICATIONS	5,181	6,000	6,000	5,864	6,000
620921	55400	ADVERTISING DUES AND SUBS	54	100	100	82	100
620921	56230	POSTAGE	205	300	300	731	500
620921	58830	CLAIMS	9,665,936	9,565,528	9,565,528	9,806,342	9,748,596
620921	58831	PRESCRIPTION CLAIMS	5,396,096	5,583,473	5,583,473	5,465,101	5,183,705
620921	58840	FITNESS PROGRAM	49,128	60,000	60,000	50,019	60,000
620921	58841	WELLNESS PROGRAM	8,127	30,000	30,000	9,720	20,000
620921	58970	PCORI TAX	6,115	10,000	10,000	6,607	8,000
TOTAL HEALTH INS			17,442,681	17,768,869	17,768,869	17,886,352	18,346,804
VISION CARE							
620922	55250	CO-INSURANCE PREMIUM	96,013	100,700	100,700	89,208	90,101
TOTAL VISION CARE			96,013	100,700	100,700	89,208	90,101
DENTAL INSURANCE							
620923	53192	ADMIN & PROFESSIONAL FEES	(59,987)	42,073	42,073	33,710	34,384
620923	58830	CLAIMS	850,573	865,768	865,768	868,083	876,763
TOTAL DENTAL INSURANCE			790,585	907,841	907,841	901,793	911,147
ACCIDENTAL INSURANCE							
620924	55250	CO-INSURANCE PREMIUM	39,922	40,583	40,583	45,145	45,596
TOTAL ACCIDENTAL INSURANCE			39,922	40,583	40,583	45,145	45,596
LIFE INSURANCE							
620925	55250	CO-INSURANCE PREMIUM	274,374	354,274	354,274	369,783	554,674
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	106,018	128,583	128,583	123,913	185,870
TOTAL LIFE INSURANCE			380,392	482,857	482,857	493,696	740,544
CRITICAL ILLNESS INSURANCE							
620926	55250	CO-INSURANCE PREMIUM	81,249	87,082	87,082	120,132	121,333
620926	55252	HOSPITALIZATION PREMIUM	20,196	21,015	21,015	34,730	35,077
TOTAL CRITICAL ILLNESS INSURANCE			101,445	108,097	108,097	154,862	156,410

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MEDICAL CLINIC							
620927	51100	FULL TIME EMPLOYEES	508,788	546,039	546,039	539,023	569,751
620927	51200	PART - TIME EMPLOYEES	8,733	5,000	5,000	6,268	-
620927	51300	OVERTIME	-	-	-	234	-
620927	51310	DISASTER OVERTIME	-	5,000	5,000	310	-
620927	52100	RETIREMENT CONTRIBUTIONS	59,377	60,064	60,064	59,865	62,673
620927	52200	MEDICARE CONTRIBUTIONS	7,218	7,918	7,918	7,785	8,261
620927	52300	GROUP INSURANCE	80,327	80,000	80,000	75,301	80,000
620927	52400	UNEMPLOYMENT COMPENSATION	125	125	125	125	125
620927	52410	WORKERS COMPENSATION	6,505	5,911	5,911	5,911	5,897
620927	52500	FITNESS CENTER CONTRIBUTIONS	300	600	600	106	400
620927	53160	MEDICAL EXAMS/BACKGROUND CK	118	150	150	146	150
620927	53179	CONTRACTUAL SERVICE-LAB FEES	31,781	50,500	50,500	40,591	50,000
620927	53190	CONTRACT SERVICES	274,459	340,000	340,000	301,674	310,000
620927	53310	TECHNOLOGY SERVICES	13,125	7,469	7,469	7,469	8,529
620927	54100	UTILITIES	4,043	4,500	4,500	5,648	6,000
620927	54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	500	-	-
620927	55200	INSURANCE	131,597	135,000	135,000	147,322	150,000
620927	55300	TELEPHONE/COMMUNICATIONS	2,235	5,000	5,000	2,405	3,500
620927	55400	ADVERTISING DUES AND SUBS	261	1,000	1,000	256	900
620927	55600	HAZARDOUS WASTE REMOVAL	720	1,000	1,000	675	800
620927	55800	TRAVEL	-	2,500	2,500	-	-
620927	55900	EDUCATION AND TRAINING	1,714	3,000	3,000	3,345	3,300
620927	56110	MEDICAL DRUGS & SUPPLIES	36,544	52,000	52,000	41,984	50,000
620927	56220	OFFICE SUPPLIES	3,315	5,200	5,200	2,535	4,000
620927	56230	POSTAGE	148	300	300	177	200
620927	56240	COMPUTER SOFTWARE	68,569	80,000	80,000	68,569	68,569
620927	56320	UNIFORMS	688	2,000	2,000	1,009	1,200
620927	57400	MACHINERY AND EQUIPMENT	4,939	6,000	6,000	3,787	4,800
620927	57408	COMPUTER EQUIPMENT	1,026	1,250	1,250	-	-
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,500	2,518	600
620927	58841	WELLNESS PROGRAM	54,232	56,000	56,000	51,310	56,000
TOTAL MEDICAL CLINIC			1,300,886	1,466,526	1,466,526	1,376,348	1,445,655
TOTAL SELF-INSURED HEALTH INS. FUND			20,151,925	20,875,473	20,875,473	20,947,404	21,736,257
SELF-INSURED PROPERTY INS. FD							
AUTOMOBILE							
630931	53100	PROFESSIONAL SERVICES	17,394	50,000	50,000	16,534	25,000
630931	53300	INTERGOVERNMENTAL SERVICE CHG	180,931	188,025	188,025	188,025	138,554
630931	55100	BANK SERVICE CHARGES	3	20	20	8	10
630931	55250	CO-INSURANCE PREMIUM	658,442	621,049	621,049	691,932	726,529
630931	56240	COMPUTER SOFTWARE	-	-	-	-	20,400
630931	58830	CLAIMS	46,010	120,000	120,000	55,474	70,000
630931	58833	CLAIMS - AUTO G/L	-	80,000	80,000	-	-
TOTAL AUTOMOBILE			902,779	1,059,094	1,059,094	951,973	980,493

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PROPERTY							
630933	53300	INTERGOVERNMENTAL SERVICE CHG	116,586	117,363	117,363	117,363	211,841
630933	55250	CO-INSURANCE PREMIUM	4,314,413	4,491,575	4,491,575	4,048,006	4,170,000
630933	56240	COMPUTER SOFTWARE	-	-	-	-	10,200
630933	58830	CLAIMS	8,961	30,000	30,000	2,642	10,000
TOTAL PROPERTY			4,439,960	4,638,938	4,638,938	4,168,011	4,402,041
TOTAL SELF-INSURED PROPERTY INS. FD			5,342,739	5,698,032	5,698,032	5,119,984	5,382,534
SELF INSD GENERAL LIAB INS FD							
SELF-INSURED GEN LIABILITY FUN							
632935	53100	PROFESSIONAL SERVICES	193,482	135,000	135,000	196,838	200,000
632935	53150	LEGAL REPRESENTATION	151,335	161,688	161,688	183,564	209,244
632935	53300	INTERGOVERNMENTAL SERVICE CHG	169,767	174,795	174,795	174,795	198,120
632935	55100	BANK SERVICE CHARGES	6	20	20	6	20
632935	55250	CO-INSURANCE PREMIUM	158,785	242,000	242,000	276,818	298,963
632935	56240	COMPUTER SOFTWARE	-	-	-	-	20,400
632935	58830	CLAIMS	138,115	500,000	500,000	65,409	500,000
632935	58832	RISK REDUCTION EXPENDITURES	98,608	135,000	135,000	66,300	125,000
TOTAL SELF-INSURED GEN LIABILITY FUN			910,099	1,348,503	1,348,503	963,730	1,551,747
TOTAL SELF INSD GENERAL LIAB INS FD			910,099	1,348,503	1,348,503	963,730	1,551,747
SELF-INSURED UNEMPLOYMENT FUND							
UNEMPLOYMENT INSURANCE FUND							
640941	55100	BANK SERVICE CHARGES	1	1	1	1	1
640941	58830	CLAIMS	20,580	35,000	35,000	13,600	25,000
TOTAL UNEMPLOYMENT INSURANCE FUND			20,581	35,001	35,001	13,601	25,001
TOTAL SELF-INSURED UNEMPLOYMENT FUND			20,581	35,001	35,001	13,601	25,001
LEPC FUND							
LEPC FUND							
700961	53141	TRAFFIC STUDY	-	-	-	5,000	-
700961	55100	BANK SERVICE CHARGES	1	5	5	-	-
700961	55400	ADVERTISING DUES AND SUBS	1,824	6,000	6,000	10,412	6,000
700961	55900	EDUCATION AND TRAINING	2,840	3,000	3,000	3,000	3,000
TOTAL LEPC FUND			4,665	9,005	9,005	18,412	9,000
TOTAL LEPC FUND			4,665	9,005	9,005	18,412	9,000
COLISEUM TAX FUND							
BURTON COLISEUM							
702963	51100	FULL TIME EMPLOYEES	778,972	809,500	809,500	824,000	897,700
702963	51200	PART - TIME EMPLOYEES	111,279	185,000	185,000	170,770	250,000
702963	51300	OVERTIME	115,950	155,000	155,000	118,405	100,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
702963	51310	DISASTER OVERTIME	-	-	-	229	-
702963	52100	RETIREMENT CONTRIBUTIONS	99,753	108,910	108,910	105,400	114,825
702963	52200	MEDICARE CONTRIBUTIONS	14,203	20,000	20,000	18,930	21,615
702963	52210	SOCIAL SECURITY CONTRIBUTIONS	7,992	14,000	14,000	14,000	16,306
702963	52300	GROUP INSURANCE	192,773	202,000	202,000	208,379	219,990
702963	52400	UNEMPLOYMENT COMPENSATION	1,575	1,750	1,750	1,750	1,750
702963	52410	WORKERS COMPENSATION	17,945	14,404	14,404	14,404	19,184
702963	52500	FITNESS CENTER CONTRIBUTIONS	467	600	600	290	350
702963	52600	CAR ALLOWANCE	681	-	-	-	-
702963	53009	CONTRACT LABOR	291,729	200,000	200,000	170,000	75,000
702963	53011	CONTRACT LABOR - SECURITY	212,808	200,000	200,000	200,000	150,000
702963	53103	MARKETING/PROMOTION	28,241	30,000	30,000	30,000	30,000
702963	53160	MEDICAL EXAMS/BACKGROUND CK	3,325	4,000	4,000	5,100	5,000
702963	53190	CONTRACT SERVICES	207,714	415,000	415,000	415,000	390,000
702963	53203	SPECIAL EVENT CLEANUP	-	70,000	70,000	67,022	72,000
702963	53300	INTERGOVERNMENTAL SERVICE CHG	94,477	119,021	119,021	119,021	138,884
702963	53310	TECHNOLOGY SERVICES	72,478	74,296	74,296	74,296	93,551
702963	54100	UTILITIES	528,711	480,000	480,000	700,000	700,000
702963	54220	TRANSFER TO FAC MGMNT-SVC FEE	7,000	7,000	7,000	7,000	7,000
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	148,513	150,000	150,000	170,000	150,000
702963	54320	REPAIRS & MAINT - EQUIPMENT	36,201	40,000	40,000	50,000	40,000
702963	54330	REPAIRS AND MAINT - VEHICLES	-	300	300	100	300
702963	54331	TIRES AND TUBES	-	1,500	1,500	2,500	2,500
702963	54415	PARKING LOT LEASE	-	-	-	33,000	33,000
702963	54420	RENTALS - EQUIPMENT	68,013	75,000	75,000	100,000	165,000
702963	55100	BANK SERVICE CHARGES	18,003	30,000	30,000	30,000	30,000
702963	55101	TICKET MASTER & CC CHARGES	24,999	35,000	35,000	25,000	35,000
702963	55200	INSURANCE	500,881	610,020	610,020	611,433	565,500
702963	55300	TELEPHONE/COMMUNICATIONS	42,166	45,500	45,500	40,000	54,000
702963	55313	SOFTWARE MAINTENANCE	72,647	64,000	64,000	50,000	55,000
702963	55400	ADVERTISING DUES AND SUBS	3,280	4,100	4,100	3,200	3,500
702963	55500	PRINTING	1,764	4,500	4,500	2,000	2,500
702963	55800	TRAVEL	-	4,500	4,500	-	5,000
702963	55900	EDUCATION AND TRAINING	226	4,500	4,500	600	1,500
702963	56100	MATERIALS AND SUPPLIES	81,672	70,000	70,000	65,000	70,000
702963	56106	HURRICANE LAURA EXPENSES	-	-	-	(24,713)	-
702963	56112	FLOODING EVENT 5/21	3,721	-	-	-	-
702963	56125	CONCESSION SUPPLIES	240,068	225,000	225,000	225,000	225,000
702963	56130	SIGNS	18,376	25,000	25,000	20,000	20,000
702963	56210	GASOLINE/OIL/FUEL	2,611	3,000	3,000	4,000	4,000
702963	56220	OFFICE SUPPLIES	5,520	5,000	5,000	6,000	6,000
702963	56225	JANITORIAL SUPPLIES	27,339	28,000	28,000	30,000	30,000
702963	56230	POSTAGE	30	100	100	-	-
702963	56235	COMPUTER SUPPLIES	537	3,000	3,000	1,500	3,000
702963	56240	COMPUTER SOFTWARE	12,230	5,000	5,000	16,710	2,000
702963	56250	TOOLS	1,836	2,500	2,500	1,500	1,500

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702963	56315	CATERING EXPENSE	6,268	6,500	6,500	5,306	6,500
702963	56320	UNIFORMS	3,368	4,500	4,500	7,500	5,500
702963	56330	SAFETY APPAREL	1,634	2,000	2,000	2,000	2,000
702963	57300	CAPITAL IMPROVEMENTS	27,314	-	-	-	-
702963	57400	MACHINERY AND EQUIPMENT	28,991	50,000	50,000	40,748	12,200
702963	57408	COMPUTER EQUIPMENT	7,817	-	-	-	6,000
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	17,085	19,000	19,000	1,354	10,000
702963	58300	EVENT EXPENSES	11,700	15,000	15,000	15,000	15,000
702963	58314	EVENT CONTRACTS	833,655	900,000	900,000	765,000	800,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	250,000	250,000
702963	58908	SALES TAX PAID	51,274	70,000	70,000	59,000	70,000
TOTAL BURTON COLISEUM			5,337,812	5,863,001	5,863,001	5,872,734	5,984,655
COUNTY AGENT/AG CENTER							
702964	53105	SALARY SUPPLEMENT	126,584	174,250	217,250	207,477	174,000
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	20,601	13,000	13,000	16,000	18,500
702964	53310	TECHNOLOGY SERVICES	17,236	18,619	18,619	18,619	17,605
702964	54100	UTILITIES	15,522	16,000	16,000	16,000	16,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	5,262	9,000	9,000	7,306	9,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	3,710	3,500	3,500	2,500	3,000
702964	54330	REPAIRS AND MAINT - VEHICLES	3,098	2,500	2,500	2,000	2,500
702964	55200	INSURANCE	34,853	36,391	36,391	36,391	34,613
702964	55300	COMMUNICATIONS	7,058	8,000	8,000	7,150	7,500
702964	55400	ADVERTISING DUES AND SUBS	49	42	42	42	42
702964	55810	MILEAGE	1,604	1,000	1,000	1,339	1,000
702964	55900	EDUCATION AND TRAINING	-	2,000	2,000	-	1,500
702964	56100	MATERIALS AND SUPPLIES	3,520	5,000	5,000	4,500	5,000
702964	56101	HORTICULTURE SUPPLIES	-	2,000	2,000	1,000	2,000
702964	57300	CAPITAL IMPROVEMENTS	10,000	15,000	15,000	-	20,000
702964	57400	MACHINERY AND EQUIPMENT	-	2,000	2,000	1,000	1,500
702964	57408	COMPUTER EQUIPMENT	2,126	3,500	3,500	3,500	3,500
702964	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	500	500
TOTAL COUNTY AGENT/AG CENTER			260,222	321,802	364,802	334,324	326,760
COMMUNITY SERVICES							
702968	58608	GRNT - WEST CAL COMM. CTR.	376,700	452,200	452,200	452,200	452,200
TOTAL COMMUNITY SERVICES			376,700	452,200	452,200	452,200	452,200
TOTAL COLISEUM TAX FUND			5,974,734	6,637,003	6,680,003	6,659,258	6,763,615
COLISEUM CAP IMPROVEMENT FUND							
BURTON COLISEUM							
704965	53109	PROJECT MANAGEMENT COST	38	16,739	16,739	1,642	10,079
704965	55100	BANK SERVICE CHARGES	9	-	-	10	10
704965	57250	ARCH & ENG/PLANNING FEES	1,901	132,500	132,500	58,493	121,302

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
704965	57252	CONTRACT PAYMENTS	(305)	1,409,000	1,409,000	(15,259)	702,526
TOTAL BURTON COLISEUM			1,643	1,558,239	1,558,239	44,886	833,917
TOTAL COLISEUM CAP IMPROVEMENT FUND			1,643	1,558,239	1,558,239	44,886	833,917
WARD 1 FIRE DISTRICT 1 - MAINT							
WD #1 FIRE DISTRICT #1							
706241	51100	FULL TIME EMPLOYEES	966,333	1,063,000	1,063,000	950,000	1,066,649
706241	51200	PART - TIME EMPLOYEES	15,530	20,000	20,000	20,000	20,000
706241	51260	PER DIEM - BOARD MEMBERS	4,100	6,000	6,000	6,000	6,000
706241	51270	VOLUNTEER FIREMEN	4,658	6,500	6,500	6,500	6,500
706241	51300	OVERTIME	209,860	200,000	200,000	231,410	200,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	378,623	400,000	400,000	399,500	400,000
706241	52200	MEDICARE CONTRIBUTIONS	18,575	18,000	18,000	18,000	17,000
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	1,506	1,400	1,400	1,500	1,500
706241	52300	GROUP INSURANCE	290,878	325,080	325,080	300,000	325,080
706241	52400	UNEMPLOYMENT COMPENSATION	750	750	750	750	750
706241	52410	WORKERS COMPENSATION	11,813	100,000	100,000	79,902	100,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	2,050	2,200	2,200	4,000	4,200
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300	8,715
706241	53100	PROFESSIONAL SERVICES	1,870	2,550	2,550	2,550	2,550
706241	53160	MEDICAL EXAMS/DRUG SCREENING	2,735	3,500	3,500	3,500	3,500
706241	53300	INTERGOVERNMENTAL SERVICE CHG	52,567	63,338	63,338	63,338	67,979
706241	54100	UTILITIES	28,663	35,000	35,000	35,000	32,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	26,651	50,000	50,000	60,000	30,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	121,386	100,000	100,000	100,000	75,000
706241	55100	BANK SERVICE CHARGES	18	12	12	13	15
706241	55200	INSURANCE	78,780	80,000	100,000	100,000	100,000
706241	55300	COMMUNICATIONS	4,423	8,000	8,000	8,000	8,000
706241	55400	ADVERTISING DUES AND SUBS	1,187	1,500	1,500	2,000	1,500
706241	55760	ELECTION EXPENSE	-	-	514	-	-
706241	55800	TRAVEL	321	1,000	1,000	2,500	1,500
706241	55900	EDUCATION AND TRAINING	3,726	5,000	5,000	6,200	5,883
706241	56100	MATERIALS AND SUPPLIES	9,003	10,000	15,000	15,000	11,000
706241	56210	GASOLINE/OIL/FUEL	24,898	30,000	30,000	30,000	23,000
706241	56220	OFFICE SUPPLIES	2,225	3,000	3,000	3,000	3,000
706241	56240	COMPUTER SOFTWARE	570	12,000	12,000	13,000	10,000
706241	56320	UNIFORMS	6,036	6,300	6,300	6,300	6,300
706241	56330	SAFETY APPAREL	23,295	30,000	15,000	15,000	30,000
706241	57400	MACHINERY AND EQUIPMENT	27,101	150,000	150,000	155,000	50,000
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	7,340	6,000	6,000	6,000	3,000
TOTAL WD #1 FIRE DISTRICT #1			2,335,772	2,748,430	2,758,944	2,652,263	2,620,621
TOTAL WARD 1 FIRE DISTRICT 1 - MAINT			2,335,772	2,748,430	2,758,944	2,652,263	2,620,621
WARD 2 FIRE DISTRICT 1 - MAINT							
WD #2 FIRE DISTRICT #1							
708242	51200	PART - TIME EMPLOYEES	61,491	60,000	60,000	60,000	65,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
708242	51260	PER DIEM - BOARD MEMBERS	5,200	6,000	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	5,760	6,000	6,000	6,000	6,000
708242	51300	OVERTIME	150	-	650	500	500
708242	52200	MEDICARE CONTRIBUTIONS	1,053	1,000	1,000	1,000	1,100
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	4,501	4,000	4,000	4,000	4,000
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50	50
708242	52410	WORKERS COMPENSATION	(4,847)	3,500	3,500	3,500	3,500
708242	53021	DISPATCHER FEES	2,786	3,500	3,500	3,500	3,500
708242	53100	PROFESSIONAL SERVICES	-	-	5,300	6,000	8,000
708242	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	-	200
708242	53190	CONTRACT SERVICES	6,314	6,000	6,000	6,000	7,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	7,251	8,677	8,677	8,677	8,810
708242	54100	UTILITIES	13,390	14,000	14,000	14,000	15,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	22,645	7,000	7,000	7,000	10,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	11,800	11,000	11,000	17,000	20,000
708242	54330	REPAIRS AND MAINT - VEHICLES	20,993	15,000	55,000	50,000	60,000
708242	55100	BANK SERVICE CHARGES	4	-	5	-	-
708242	55200	INSURANCE	97,681	100,000	110,000	108,748	130,000
708242	55300	COMMUNICATIONS	5,668	6,000	6,000	6,000	6,000
708242	55400	ADVERTISING DUES AND SUBS	737	800	800	1,000	1,100
708242	55760	ELECTION EXPENSE	-	-	245	246	-
708242	55900	EDUCATION AND TRAINING	-	1,000	1,000	-	3,000
708242	56100	MATERIALS AND SUPPLIES	5,897	5,000	5,000	5,000	6,000
708242	56110	MEDICAL SUPPLIES	1,615	1,000	1,000	200	2,000
708242	56210	GASOLINE/OIL/FUEL	6,187	7,000	7,000	4,500	7,000
708242	56220	OFFICE SUPPLIES	1,363	1,000	1,000	600	1,000
708242	56330	SAFETY APPAREL	1,395	5,000	8,000	8,000	12,000
708242	57400	MACHINERY AND EQUIPMENT	4,665	4,000	4,000	2,500	10,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	692	600	600	600	600
708242	58593	TRANSFER TO TO OTHER FUNDS	-	4,252	4,252	-	-
TOTAL WD #2 FIRE DISTRICT #1			284,442	281,379	340,579	330,621	397,360
TOTAL WARD 2 FIRE DISTRICT 1 - MAINT			284,442	281,379	340,579	330,621	397,360
WARD 3 FIRE DISTRICT 2 - MAINT							
WD #3 FIRE DISTRICT #2							
710243	55100	BANK SERVICE CHARGES	2	10	10	10	10
710243	58602	GRANT TO CITY OF LAKE CHARLES	3,236,814	3,213,899	3,213,899	3,114,750	2,414,000
TOTAL WD #3 FIRE DISTRICT #2			3,236,816	3,213,909	3,213,909	3,114,760	2,414,010
TOTAL WARD 3 FIRE DISTRICT 2 - MAINT			3,236,816	3,213,909	3,213,909	3,114,760	2,414,010
WARD 4 FIRE DISTRICT 2 - MAINT							
WD #4 FIRE DISTRICT #2							
712244	51100	FULL TIME EMPLOYEES	1,413,408	1,600,000	1,600,000	1,350,000	1,700,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
712244	51200	WDFD2 PART-TIME EMPS	-	18,000	18,000	296	18,000
712244	51202	CIVIL SERVICE SECRETARY	-	4,800	4,800	-	4,800
712244	51260	PER DIEM - BOARD MEMBERS	4,800	5,000	5,000	6,000	7,000
712244	51300	OVERTIME	467,368	450,000	450,000	490,000	525,000
712244	51310	DISASTER OVERTIME	-	100,000	100,000	-	100,000
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	525,035	592,000	592,000	500,000	600,000
712244	52200	MEDICARE CONTRIBUTIONS	28,682	32,000	32,000	26,000	28,000
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	298	1,750	1,750	2,091	1,750
712244	52300	GROUP INSURANCE	372,281	427,000	427,000	385,000	425,000
712244	52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700	1,700
712244	52410	WORKERS COMPENSATION	230,249	170,000	170,000	140,000	170,000
712244	52500	FITNESS CENTER CONTRIBUTIONS	3,330	3,500	3,500	3,500	4,000
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448	5,448
712244	53100	PROFESSIONAL SERVICES	14,161	8,000	8,000	7,500	8,000
712244	53160	MEDICAL EXAMS/DRUG SCREENING	11,178	15,000	15,000	13,000	15,000
712244	53300	INTERGOVERNMENTAL SERVICE CHG	77,051	103,443	103,443	103,443	105,282
712244	54100	UTILITIES	20,960	25,000	25,000	25,000	30,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	25,857	65,000	65,000	20,000	65,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	169,846	80,000	120,000	80,000	100,000
712244	55100	BANK SERVICE CHARGES	33	50	50	18	50
712244	55200	INSURANCE	199,126	200,000	200,000	166,000	100,000
712244	55300	COMMUNICATIONS	140,803	40,000	40,000	20,000	50,000
712244	55400	ADVERTISING DUES AND SUBS	13,942	12,000	25,000	26,327	15,000
712244	55760	ELECTION EXPENSE	-	10,000	10,000	-	10,000
712244	55800	TRAVEL	16,273	25,000	25,000	35,000	40,000
712244	55810	MILEAGE	157	2,000	2,000	310	2,000
712244	55900	EDUCATION AND TRAINING	16,560	30,000	30,000	30,000	40,000
712244	56100	MATERIALS AND SUPPLIES	14,910	30,000	30,000	28,000	35,000
712244	56105	DISASTER EXPENDITURES	-	50,000	50,000	-	50,000
712244	56210	GASOLINE/OIL/FUEL	27,482	35,000	35,000	30,000	35,000
712244	56220	OFFICE SUPPLIES	6,947	10,000	10,000	4,000	10,000
712244	56230	POSTAGE	106	100	100	200	300
712244	56240	COMPUTER SOFTWARE	20,220	25,000	25,000	20,000	25,000
712244	56321	UNIFORMS	24,381	20,000	20,000	17,000	20,000
712244	56330	SAFETY APPAREL	79,565	150,000	150,000	100,000	150,000
712244	57300	CAPITAL IMPROVEMENTS	232,804	100,000	100,000	60,000	100,000
712244	57400	MACHINERY AND EQUIPMENT	22,490	65,000	65,000	40,000	65,000
712244	57500	VEHICLES	392,049	2,285,757	50,000	35,000	10,000
712244	57600	OFFICE EQUIP/FURN AND FIXTURES	4,138	10,000	10,000	6,000	10,000
712244	58593	TRANSFER TO TO OTHER FUNDS	-	-	66,000	66,000	551,938
712244	59310	BOND ISSUANCE COST	-	100,000	-	-	-
TOTAL WD #4 FIRE DISTRICT #2			4,583,638	6,907,548	4,690,791	3,842,833	5,233,268
TOTAL WARD 4 FIRE DISTRICT 2 - MAINT			4,583,638	6,907,548	4,690,791	3,842,833	5,233,268

WARD 4 FIRE DISTRICT 3 - MAINT

WD #4 FIRE DISTRICT #3							
714245	51200	PART - TIME EMPLOYEES	6,000	6,000	6,000	6,000	6,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
714245	52200	MEDICARE CONTRIBUTIONS	87	100	100	100	100
714245	52210	SOCIAL SECURITY CONTRIBUTIONS	372	375	375	375	375
714245	53160	MEDICAL EXAMS/DRUG SCREENING	-	500	500	-	500
714245	53190	CONTRACT SERVICES	13,821	15,000	15,000	8,000	10,000
714245	53220	JSA-WESTLAKE FIREMAN SALARIES	766,494	750,000	750,000	700,000	750,000
714245	53300	INTERGOVERNMENTAL SERVICE CHG	50,602	66,951	66,951	66,951	75,761
714245	54100	UTILITIES	5,737	10,000	10,000	5,000	6,000
714245	54310	REPAIRS & MAINT - BLDG & GRNDS	3,412	5,000	5,000	3,000	5,000
714245	54320	REPAIRS & MAINT - EQUIPMENT	15,970	12,000	35,000	35,000	25,000
714245	55100	BANK SERVICE CHARGES	38	50	50	50	50
714245	55200	INSURANCE	26,624	27,000	27,000	22,509	27,000
714245	55300	COMMUNICATIONS	5,379	6,000	6,000	6,000	6,000
714245	55400	ADVERTISING DUES AND SUBS	156	200	200	156	200
714245	55760	ELECTION EXPENSE	-	1,000	1,000	-	1,000
714245	55800	TRAVEL	-	100	100	-	100
714245	55810	MILEAGE	-	100	100	-	100
714245	55900	EDUCATION AND TRAINING	5,300	10,000	10,000	7,300	10,000
714245	56100	MATERIALS AND SUPPLIES	-	500	500	500	500
714245	56101	BUILDING SUPPLIES	491	3,000	3,000	2,500	3,000
714245	56220	OFFICE SUPPLIES	100	2,000	2,000	1,000	2,000
714245	56320	UNIFORMS	6,489	7,500	7,500	5,000	7,500
714245	56330	SAFETY APPAREL	-	10,000	55,000	53,845	10,000
714245	57300	CAPITAL IMPROVEMENTS	-	2,500	2,500	-	2,500
714245	57400	MACHINERY AND EQUIPMENT	29,880	30,000	30,000	17,738	30,000
714245	57500	VEHICLES	-	5,000	5,000	-	5,000
714245	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	-	1,000
714245	58601	GRANT - CITY OF WESTLAKE	772,274	1,111,788	1,460,427	1,460,427	1,253,174
TOTAL WD #4 FIRE DISTRICT #3			1,709,226	2,083,664	2,500,303	2,401,451	2,237,860
TOTAL WARD 4 FIRE DISTRICT 3 - MAINT			1,709,226	2,083,664	2,500,303	2,401,451	2,237,860

WARD 4 FIRE DISTRICT 4 - MAINT

WD #4 FIRE DISTRICT #4							
716246	51100	FULL TIME EMPLOYEES	78,710	83,475	83,475	83,475	87,649
716246	51200	PART - TIME EMPLOYEES	78,322	130,000	130,000	120,000	135,000
716246	51260	PER DIEM - BOARD MEMBERS	5,200	5,500	5,500	5,500	5,500
716246	51270	VOLUNTEER FIREMEN	47,737	1,000	1,000	30,000	45,000
716246	51300	OVERTIME	-	12,000	12,000	12,000	12,000
716246	52200	MEDICARE CONTRIBUTIONS	2,986	4,000	4,000	3,200	4,500
716246	52210	SOCIAL SECURITY CONTRIBUTIONS	12,767	10,000	10,000	10,000	12,000
716246	52300	GROUP INSURANCE	15,480	15,480	15,480	15,480	15,480
716246	52400	UNEMPLOYMENT COMPENSATION	575	575	575	575	575
716246	52410	WORKERS COMPENSATION	23,608	18,130	18,130	14,310	15,480
716246	53021	DISPATCHER FEES	3,708	3,708	3,708	3,708	3,893
716246	53160	MEDICAL EXAMS/BACKGROUND CK	-	250	250	250	250

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716246	53300	INTERGOVERNMENTAL SERVICE CHG	14,449	18,130	18,130	18,130	20,468
716246	54100	UTILITIES	30,619	26,000	26,000	26,000	28,000
716246	54310	REPAIRS & MAINT - BLDG & GRNDS	6,557	10,000	10,000	12,243	15,000
716246	54320	REPAIRS & MAINT - EQUIPMENT	50,583	25,000	25,000	19,000	30,000
716246	54420	RENTALS - EQUIPMENT	-	-	-	-	500
716246	55100	BANK SERVICE CHARGES	13	5	5	10	10
716246	55200	INSURANCE	78,300	90,000	105,000	103,573	103,000
716246	55300	COMMUNICATIONS	4,727	96,791	96,791	97,325	10,000
716246	55400	ADVERTISING DUES AND SUBS	841	800	800	-	320
716246	55900	EDUCATION AND TRAINING	8,632	6,000	6,000	2,000	8,000
716246	56100	MATERIALS AND SUPPLIES	6,223	7,000	7,000	6,000	10,000
716246	56210	GASOLINE/OIL/FUEL	13,410	16,000	16,000	8,000	20,000
716246	56220	OFFICE SUPPLIES	1,555	2,500	2,500	1,200	3,000
716246	56240	COMPUTER SOFTWARE	10,405	10,000	13,285	13,286	12,000
716246	56330	SAFETY APPAREL	16,427	18,000	20,207	20,207	30,000
716246	57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	-	12,000
716246	57400	MACHINERY AND EQUIPMENT	39,541	150,000	150,000	82,000	81,844
716246	57500	VEHICLES	67,443	-	-	-	247,881
716246	57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	200	34	500
716246	58507	TRANSFER TO CAPITAL FUND	29,388	472,429	472,429	415,003	-
716246	59110	LEASE PAYMENT - FIRE TRUCK	80,183	80,183	80,183	80,183	80,183
TOTAL WD #4 FIRE DISTRICT #4			728,389	1,323,156	1,343,648	1,202,692	1,050,033
TOTAL WARD 4 FIRE DISTRICT 4 - MAINT			728,389	1,323,156	1,343,648	1,202,692	1,050,033

WARD 5 FIRE DISTRICT 1 - MAINT

WD #5 FIRE DISTRICT #1							
718247	51260	PER DIEM - BOARD MEMBERS	4,300	4,500	4,500	-	-
718247	51270	VOLUNTEER FIREMEN	39,965	38,000	38,000	-	-
718247	52200	MEDICARE CONTRIBUTIONS	642	550	550	-	-
718247	52210	SOCIAL SECURITY CONTRIBUTIONS	2,744	2,500	2,500	-	-
718247	53021	DISPATCHER FEES	3,165	4,000	4,000	-	-
718247	53100	PROFESSIONAL SERVICES	5,160	10,000	10,000	-	-
718247	53300	INTERGOVERNMENTAL SERVICE CHG	5,957	7,906	7,906	-	-
718247	54100	UTILITIES	12,999	13,500	13,500	-	-
718247	54320	REPAIRS & MAINT - EQUIPMENT	37,274	40,000	40,000	-	-
718247	55100	BANK SERVICE CHARGES	2	-	-	-	-
718247	55200	INSURANCE	59,981	55,000	55,000	-	-
718247	55300	COMMUNICATIONS	3,649	2,400	2,400	-	-
718247	55400	ADVERTISING DUES AND SUBS	493	300	300	-	-
718247	55760	ELECTION EXPENSE	416	-	-	-	-
718247	55900	EDUCATION AND TRAINING	8,163	10,000	10,000	-	-
718247	56100	MATERIALS AND SUPPLIES	12,296	10,000	10,000	-	-
718247	56210	GASOLINE/OIL/FUEL	8,539	8,000	8,000	-	-
718247	56220	OFFICE SUPPLIES	-	1,000	1,000	-	-
718247	57200	BUILDINGS	34,418	10,000	10,000	-	-

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718247	57400	MACHINERY AND EQUIPMENT	172,059	57,805	57,805	-	-
TOTAL WD #5 FIRE DISTRICT #1			412,223	275,461	275,461	-	-
TOTAL WARD 5 FIRE DISTRICT 1 - MAINT			412,223	275,461	275,461	-	-
WARD 6 FIRE DISTRICT 1 - MAINT							
WD #6 FIRE DISTRICT #1							
720249	51100	FULL TIME EMPLOYEES	85,707	124,464	124,464	124,464	129,534
720249	51200	PART - TIME EMPLOYEES	79,038	61,000	61,000	61,000	68,000
720249	51260	PER DIEM - BOARD MEMBERS	5,400	6,000	6,000	5,000	6,000
720249	51270	VOLUNTEER FIREMEN	32,147	31,000	31,000	31,000	32,000
720249	51300	OVERTIME	3,180	2,000	6,000	8,000	10,000
720249	52100	RETIREMENT CONTRIBUTIONS	-	9,795	-	-	-
720249	52112	FIREFIGHTER RETIREMENT CONTRIB	11,776	11,513	20,513	21,308	22,471
720249	52200	MEDICARE CONTRIBUTIONS	3,180	3,356	3,356	3,356	3,624
720249	52210	SOCIAL SECURITY CONTRIBUTIONS	7,253	5,741	5,741	5,741	6,783
720249	52300	GROUP INSURANCE	31,083	30,960	30,960	30,960	30,960
720249	52400	UNEMPLOYMENT COMPENSATION	125	100	100	100	100
720249	52410	WORKERS COMPENSATION	11,329	15,815	15,815	15,815	15,815
720249	53021	DISPATCHER FEES	4,128	4,128	4,128	4,033	4,235
720249	53100	PROFESSIONAL SERVICES	6,807	3,000	3,000	500	500
720249	53160	MEDICAL EXAMS/DRUG SCREENING	726	1,000	1,000	1,000	1,000
720249	53300	INTERGOVERNMENTAL SERVICE CHG	14,263	17,095	17,095	17,095	17,162
720249	54100	UTILITIES	14,188	16,000	27,000	25,000	21,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	5,890	7,000	7,000	7,000	6,500
720249	54320	REPAIRS & MAINT - EQUIPMENT	46,120	18,000	162,000	156,000	17,500
720249	54330	REPAIRS AND MAINT - VEHICLES	22,564	20,000	31,000	62,000	19,500
720249	55100	BANK SERVICE CHARGES	6	5	5	4	5
720249	55200	INSURANCE	159,404	160,000	160,000	130,682	131,000
720249	55300	COMMUNICATIONS	9,967	7,500	55,000	9,000	8,500
720249	55400	ADVERTISING DUES AND SUBS	6,950	10,000	16,000	16,000	10,000
720249	55800	TRAVEL	-	2,500	4,000	3,454	3,450
720249	55900	EDUCATION AND TRAINING	1,903	2,500	4,000	3,500	3,300
720249	56100	MATERIALS AND SUPPLIES	1,774	2,000	2,000	1,304	1,250
720249	56105	DISASTER EXPENDITURES	1,147	-	-	-	-
720249	56106	HURRICANE LAURA EXPENSE	1,519	-	-	-	-
720249	56110	MEDICAL SUPPLIES	-	400	400	400	400
720249	56210	GASOLINE/OIL/FUEL	20,412	18,000	18,000	20,000	19,000
720249	56220	OFFICE SUPPLIES	909	1,000	1,000	1,250	1,250
720249	56240	COMPUTER SOFTWARE	-	500	500	-	-
720249	56310	MEETING EXPENSE	1,453	1,500	1,500	750	750
720249	56320	UNIFORMS	3,521	3,000	3,000	3,000	3,000
720249	56330	SAFETY APPAREL	21,144	14,000	14,000	14,000	10,000
720249	57400	MACHINERY AND EQUIPMENT	67,290	10,000	10,000	5,000	7,500
720249	57500	VEHICLES	94,237	-	-	-	-
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,500	1,500	1,250

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720249	58503	TRANSFER TO CONSTR FD - FS #3	241,959	-	-	-	-
TOTAL WD #6 FIRE DISTRICT #1			1,018,498	623,372	849,077	789,216	613,339
TOTAL WARD 6 FIRE DISTRICT 1 - MAINT			1,018,498	623,372	849,077	789,216	613,339
WARD 8 FIRE DISTRICT 2 - MAINT							
WD #8 FIRE DISTRICT #2							
722251	51100	FULL TIME EMPLOYEES	70,270	72,000	72,000	71,656	73,100
722251	51200	PART - TIME EMPLOYEES	59,495	70,000	70,000	60,000	70,000
722251	51260	PER DIEM - BOARD MEMBERS	6,200	6,000	6,000	6,000	6,000
722251	51270	VOLUNTEER FIREMEN	19,256	20,000	20,000	27,000	25,000
722251	51300	OVERTIME	3,018	3,000	3,000	3,000	3,000
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	25,759	27,000	27,000	27,000	28,000
722251	52200	MEDICARE CONTRIBUTIONS	2,391	3,000	3,000	3,000	3,000
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	5,454	4,500	4,500	5,000	5,000
722251	52300	GROUP INSURANCE	15,569	15,570	15,570	15,570	16,000
722251	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
722251	52410	WORKERS COMPENSATION	14,289	8,000	8,000	8,000	10,000
722251	53021	DISPATCHER FEES	4,318	4,318	4,318	4,318	4,534
722251	53160	MEDICAL EXAMS/BACKGROUND CK	576	500	500	500	500
722251	53190	CONTRACT SERVICES	8,925	10,000	10,000	10,000	10,000
722251	53300	INTERGOVERNMENTAL SERVICE CHG	12,211	15,608	15,608	15,608	16,884
722251	54100	UTILITIES	17,341	18,000	18,000	18,000	18,000
722251	54310	REPAIRS & MAINT - BLDG & GRNDS	10,501	10,000	10,000	10,000	10,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	14,458	16,000	28,000	28,000	25,000
722251	54330	REPAIRS AND MAINT - VEHICLES	84,771	50,000	70,000	70,000	50,000
722251	55100	BANK SERVICE CHARGES	5	5	5	5	5
722251	55200	INSURANCE	94,747	96,000	108,557	108,557	110,000
722251	55300	COMMUNICATIONS	5,508	10,000	15,000	15,000	15,000
722251	55400	ADVERTISING DUES AND SUBS	697	1,000	1,000	500	1,000
722251	55800	TRAVEL	-	2,000	2,000	-	2,000
722251	55900	EDUCATION AND TRAINING	821	2,000	2,000	2,000	2,000
722251	56100	MATERIALS AND SUPPLIES	4,041	6,000	6,000	6,000	8,000
722251	56110	MEDICAL SUPPLIES	1,391	1,500	1,500	1,500	2,000
722251	56210	GASOLINE/OIL/FUEL	17,277	20,000	20,000	20,000	20,000
722251	56220	OFFICE SUPPLIES	1,143	1,200	1,200	1,000	3,000
722251	56330	SAFETY APPAREL	7,712	20,000	20,000	23,500	20,000
722251	57400	MACHINERY AND EQUIPMENT	4,773	5,000	113,000	113,000	10,000
722251	57500	VEHICLES	61,476	354,285	354,285	354,432	-
TOTAL WD #8 FIRE DISTRICT #2			574,468	872,561	1,030,118	1,028,221	567,098
TOTAL WARD 8 FIRE DISTRICT 2 - MAINT			574,468	872,561	1,030,118	1,028,221	567,098
WARD 2 FIRE DISTRICT 1 - DEBT							
WD #2 FIRE DISTRICT #1							
726242	59100	PRINCIPAL PAID ON BONDS	105,000	105,000	105,000	105,000	110,000

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726242	59200	INTEREST PAID ON BONDS	20,300	16,100	16,100	16,100	11,800
726242	59300	PAYING AGENT FEES/FISCAL CHGS	900	600	600	600	600
TOTAL WD #2 FIRE DISTRICT #1			126,200	121,700	121,700	121,700	122,400
TOTAL WARD 2 FIRE DISTRICT 1 - DEBT			126,200	121,700	121,700	121,700	122,400
WARD 4 FIRE DISTRICT 2-DEBT							
WD #4 FIRE DISTRICT #2							
728244	59200	INTEREST PAID ON BONDS	-	-	66,000	66,000	425,000
728244	59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	-	125,438
728244	59400	RESIDUAL EQUITY TRANSFER	-	-	-	-	1,500
TOTAL WD #4 FIRE DISTRICT #2			-	-	66,000	66,000	551,938
TOTAL WARD 4 FIRE DISTRICT 2-DEBT			-	-	66,000	66,000	551,938
WARD 4 FIRE DISTRICT 2-DEBT #2							
WD #4 FIRE DISTRICT #2							
730244	59310	BOND ISSUANCE COST	-	-	76,600	76,600	-
TOTAL WD #4 FIRE DISTRICT #2			-	-	76,600	76,600	-
TOTAL WARD 4 FIRE DISTRICT 2-DEBT #2			-	-	76,600	76,600	-
WARD 4 FIRE DISTRICT 4 - DEBT							
WD #4 FIRE DISTRICT #4							
734246	59100	PRINCIPAL PAID ON BONDS	200,000	205,000	205,000	205,000	215,000
734246	59200	INTEREST PAID ON BONDS	163,775	155,674	155,674	155,675	147,275
734246	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500	1,500
TOTAL WD #4 FIRE DISTRICT #4			365,275	362,174	362,174	362,175	363,775
TOTAL WARD 4 FIRE DISTRICT 4 - DEBT			365,275	362,174	362,174	362,175	363,775
WARD 6 FIRE DISTRICT 1 - DEBT							
WD #6 FIRE DISTRICT #1							
736249	59100	PRINCIPAL PAID ON BONDS	155,000	165,000	165,000	165,000	170,000
736249	59200	INTEREST PAID ON BONDS	122,900	116,500	116,500	116,500	109,800
736249	59300	PAYING AGENT FEES/FISCAL CHGS	2,000	2,000	2,000	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1			279,900	283,500	283,500	283,500	281,800
TOTAL WARD 6 FIRE DISTRICT 1 - DEBT			279,900	283,500	283,500	283,500	281,800
WARD 3 FIRE DST 2 - 2% REBATE							
WD #3 FIRE DISTRICT #2							
740243	53109	PROJECT MANAGEMENT COST	-	1,940	1,940	62	1,030
740243	53300	INTERGOVERNMENTAL SERVICE CHG	4,479	4,890	4,890	4,890	5,233
740243	55100	BANK SERVICE CHARGES	5	5	5	5	5
740243	57250	ARCHITECT & ENGINEERING FEES	-	7,500	7,500	2,807	15,908

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740243	57252	CONTRACT PAYMENTS	-	200,000	200,000	-	200,000
740243	57300	CAPITAL IMPROVEMENTS	-	-	-	6,505	-
TOTAL WD #3 FIRE DISTRICT #2			4,484	214,335	214,335	14,269	222,176
TOTAL WARD 3 FIRE DST 2 - 2% REBATE			4,484	214,335	214,335	14,269	222,176
WARD 4 FIRE DISTRICT 2 - CONST							
WD #4 FIRE DISTRICT #2							
742244	57500	VEHICLES	-	-	2,978,400	2,050,695	937,705
TOTAL WD #4 FIRE DISTRICT #2			-	-	2,978,400	2,050,695	937,705
TOTAL WARD 4 FIRE DISTRICT 2 - CONST			-	-	2,978,400	2,050,695	937,705
WARD 4 FIRE DISTRICT 4 - CONST							
WD #4 FIRE DISTRICT #4							
745246	57500	VEHICLES	309,581	472,429	415,398	415,398	-
TOTAL WD #4 FIRE DISTRICT #4			309,581	472,429	415,398	415,398	-
TOTAL WARD 4 FIRE DISTRICT 4 - CONST			309,581	472,429	415,398	415,398	-
FIRE DIST 1 OF WARD 6 - ST#3							
WD #6 FIRE DISTRICT #1							
749249	57250	ARCHITECT & ENGINEERING FEES	15,180	-	-	-	-
749249	57252	CONTRACT PAYMENTS	618,174	-	-	-	-
749249	57600	OFFICE EQUIP/FURN AND FIXTURES	2,538	-	-	-	-
TOTAL WD #6 FIRE DISTRICT #1			635,892	-	-	-	-
TOTAL FIRE DIST 1 OF WARD 6 - ST#3			635,892	-	-	-	-
GRAVITY DRG DISTR 8 OF WARD 1							
GR DRNG DIST #8 WD#1							
750383	53100	PROFESSIONAL SERVICES	-	-	-	-	75,000
750383	53108	RIGHT OF WAY SERVICES	-	-	-	-	75,000
750383	53111	ENGINEERING SERVICES	-	-	-	-	80,080
750383	55100	BANK SERVICE CHARGES	9	5	5	6	9
750383	57110	RIGHT OF WAY ACQUISTITION	-	-	-	-	150,000
750383	57300	CAPITAL IMPROVEMENTS	-	-	-	-	750,000
750383	58307	TRSF TO DRG PROJECT FUND	-	1,094,365	-	-	-
750383	58317	SPOIL REMOVAL EXPENSES	16,337	-	-	8,101	-
TOTAL GR DRNG DIST #8 WD#1			16,346	1,094,370	5	8,107	1,130,089
TOTAL GRAVITY DRG DISTR 8 OF WARD 1			16,346	1,094,370	5	8,107	1,130,089
GRV DRG 8 OF WD 1 - DRG PRJTS							
GR DRNG DIST #8 WD#1							
751383	53100	PROFESSIONAL SERVICES	210	90,000	50,000	49,516	-

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751383	53108	RIGHT OF WAY SERVICES	-	75,000	10,000	10,000	-
751383	55100	BANK SERVICE CHARGES	2	1	1	1	-
751383	57110	RIGHT OF WAY ACQUISTITION	-	150,000	-	-	-
751383	57250	ENGINEERING FEES	188	80,000	10,000	10,000	-
751383	57252	CONTRACT PAYMENTS	381,784	1,000,000	65,000	62,750	-
751383	58956	TRANSFER TO OPERATING FUND	-	-	-	163,797	-
TOTAL GR DRNG DIST #8 WD#1			382,183	1,395,001	135,001	296,064	-
TOTAL GRV DRG 8 OF WD 1 - DRG PRJTS			382,183	1,395,001	135,001	296,064	-
GRAVITY DRG. DISTRICT 9 OF WD2							
GR DRNG DIST #9 WD#2							
752385	55100	BANK SERVICE CHARGES	4	2	2	2	5
752385	57100	LAND	-	50,000	50,000	-	50,000
752385	57300	CAPITAL IMPROVEMENTS	-	13,000	13,000	-	-
TOTAL GR DRNG DIST #9 WD#2			4	63,002	63,002	2	50,005
TOTAL GRAVITY DRG. DISTRICT 9 OF WD2			4	63,002	63,002	2	50,005
GRAVITY DRG. DIST 6 OF WDS 5&6							
GR DRNG DIST #6 OF WD #5 & 6							
754387	54310	REPAIRS & MAINT - BLDG & GRNDS	(50,000)	35,000	35,000	13,690	13,250
754387	55100	BANK SERVICE CHARGES	14	15	15	15	15
754387	55400	ADVERTISING DUES AND SUBS	120	-	54	54	-
754387	57250	ARCHITECT & ENGINEERING FEES	21,391	-	17,845	17,845	99,712
754387	57252	CONTRACT PAYMENTS	366,503	-	89,131	89,131	1,400,000
754387	57253	OTHER COST	1,290	-	420	420	65,000
754387	57309	BUXTON CREEK CLEARING PROJECT	-	1,633,150	-	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6			339,318	1,668,165	142,465	121,155	1,577,977
TOTAL GRAVITY DRG. DIST 6 OF WDS 5&6			339,318	1,668,165	142,465	121,155	1,577,977
GRAVITY DRG DISTRICT 2 OF WD 7							
GR DRNG DIST #2 WD #7							
756389	54310	REPAIRS & MAINT - BLDG & GRNDS	-	46,850	46,850	18,000	7,000
756389	55100	BANK SERVICE CHARGES	3	10	10	5	10
756389	57300	CAPITAL IMPROVEMENTS	204,116	-	-	-	-
TOTAL GR DRNG DIST #2 WD #7			204,118	46,860	46,860	18,005	7,010
TOTAL GRAVITY DRG DISTRICT 2 OF WD 7			204,118	46,860	46,860	18,005	7,010
GRAVITY DRG DISTR 5 OF WARD 4							
GR DRG DIST #5 OF WD 4							
757396	55100	BANK SERVICE CHARGES	98	75	75	75	100
757396	57300	CAPITAL IMPROVEMENTS	93,842	330,000	330,000	282,000	512,250
757396	58507	TRANSFER TO CAPITAL FUND	171,157	7,848,155	1,189,766	1,189,766	5,359,487

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757396	58828	WETLANDS MITIGATION	-	-	95,000	95,000	-
TOTAL GR DRG DIST #5 OF WD 4			265,097	8,178,230	1,614,841	1,566,841	5,871,837
TOTAL GRAVITY DRG DISTR 5 OF WARD 4			265,097	8,178,230	1,614,841	1,566,841	5,871,837
GRAVITY DRG DIST 7 OF WARD 8							
GR DRNG DIST #7 OF WD #8							
758391	55100	BANK SERVICE CHARGES	2	1	1	1	5
758391	56106	HURRICANE LAURA EXPENSES	36,161	-	-	-	-
758391	57300	CAPITAL IMPROVEMENTS	14,543	40,000	40,000	-	40,000
TOTAL GR DRNG DIST #7 OF WD #8			50,706	40,001	40,001	1	40,005
TOTAL GRAVITY DRG DIST 7 OF WARD 8			50,706	40,001	40,001	1	40,005
GRAVITY DRG DISTR 4 OF WARD 3							
GR DRNG DIST #4 WD #3							
759398	53111	ENGINEERING SERVICES	44,424	450,000	450,000	200,000	3,288,141
759398	54312	REPAIRS & MAINT- PUMP STATIONS	271,481	3,500,000	3,500,000	2,000,000	2,000,000
759398	55100	BANK SERVICE CHARGES	121	50	50	71	85
759398	57300	CAPITAL IMPROVEMENTS	1,391,654	1,300,000	1,300,000	200,000	1,285,000
759398	58593	TRANSFER TO CONSOLIDATED	1,100,000	-	-	-	-
TOTAL GR DRNG DIST #4 WD #3			2,807,680	5,250,050	5,250,050	2,400,071	6,573,226
TOTAL GRAVITY DRG DISTR 4 OF WARD 3			2,807,680	5,250,050	5,250,050	2,400,071	6,573,226
RECREATION DIST 1 OF WARD 3							
REC DIST #1 OF WD #3							
760564	51100	FULL TIME EMPLOYEES	978,656	1,050,000	1,050,000	1,107,000	1,100,000
760564	51200	PART - TIME EMPLOYEES	619,173	575,000	728,000	728,000	730,000
760564	51300	OVERTIME	24,785	30,000	45,000	45,000	45,000
760564	52100	RETIREMENT CONTRIBUTIONS	111,307	120,000	120,000	116,480	120,000
760564	52200	MEDICARE CONTRIBUTIONS	23,124	30,000	30,000	26,780	30,000
760564	52210	SOCIAL SECURITY CONTRIBUTIONS	39,708	40,000	51,220	51,220	52,000
760564	52300	GROUP INSURANCE	326,469	330,000	330,000	374,400	375,000
760564	52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000	5,000
760564	52410	WORKERS COMPENSATION	-	1,000	1,000	-	1,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	-	100	100	-	-
760564	52600	CAR ALLOWANCE	12,970	15,000	15,000	2,000	5,000
760564	53100	PROFESSIONAL SERVICES	79,377	85,000	85,000	80,600	81,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	2,100	2,500	2,500	2,500	2,500
760564	53190	CONTRACT SERVICES	355,394	300,000	375,000	375,000	375,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	124,788	153,335	153,335	153,335	163,433
760564	54100	UTILITIES	201,929	190,000	190,000	190,344	180,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	52,069	55,000	55,000	20,000	20,000
760564	54311	FIELD MAINTENANCE	31,760	35,000	35,000	25,480	26,000
760564	54330	REPAIRS AND MAINT - VEHICLES	20,276	20,000	20,000	10,000	10,000

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760564	54420	RENTALS - EQUIPMENT	22,650	23,000	23,000	26,000	23,000
760564	55100	BANK SERVICE CHARGES	52	100	100	100	100
760564	55200	INSURANCE	1,283,586	1,400,000	1,400,000	1,400,000	1,400,000
760564	55300	TELEPHONE/COMMUNICATIONS	51,366	48,000	67,080	67,080	67,500
760564	55400	ADVERTISING DUES AND SUBS	4,931	4,000	10,209	12,709	10,000
760564	55500	PRINTING	2,074	1,000	1,000	2,000	2,000
760564	55750	OFFICIAL FEES	107,791	90,000	90,000	87,880	88,000
760564	55760	ELECTION EXPENSE	77,395	-	-	-	-
760564	55800	TRAVEL	-	1,000	1,000	-	-
760564	55810	MILEAGE	4,720	4,500	4,500	5,615	5,620
760564	56100	MATERIALS AND SUPPLIES	70,330	78,000	78,000	74,620	75,000
760564	56122	RECREATIONAL SUPPLIES	51,254	55,000	55,000	55,000	30,000
760564	56128	TEAM UNIFORMS	10,664	10,000	20,550	20,550	18,000
760564	56151	CHEMICALS & SUPPLIES	-	1,000	1,000	-	1,000
760564	56210	GASOLINE/OIL/FUEL	10,192	15,000	15,000	8,840	10,000
760564	56220	OFFICE SUPPLIES	19,889	15,000	29,380	29,380	30,000
760564	56230	POSTAGE	985	1,000	1,000	1,000	1,000
760564	56320	UNIFORMS	25,117	30,000	30,000	30,420	30,000
760564	56330	SAFETY APPAREL	617	500	500	500	500
760564	57400	MACHINERY AND EQUIPMENT	21,588	25,000	500	-	15,000
760564	57411	RECREATION EQUIPMENT	16,307	15,000	500	-	15,000
760564	57500	VEHICLES	25,114	30,000	47,525	47,545	50,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	520	1,000
760564	58571	TRSF TO DEBT SERVICE FD	66,193	206,339	206,339	206,339	209,367
760564	58671	CEA - CITY OF LC	244,473	167,000	167,000	167,000	167,000
760564	58830	CLAIMS	10,000	10,000	10,000	10,000	10,000
760564	59100	PRINCIPAL PAID ON DEBT	75,000	75,000	75,000	75,000	75,000
760564	59200	INTEREST PAID ON LOAN	11,916	9,300	9,300	9,300	6,666
TOTAL REC DIST #1 OF WD #3			5,223,087	5,352,674	5,635,638	5,650,537	5,661,686
PRYCE MILLER							
760566	53190	CONTRACT SERVICES	33,883	30,000	30,000	12,810	12,000
760566	54100	UTILITIES	26,401	25,000	25,000	30,000	27,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	11,009	10,000	10,000	12,116	10,000
760566	55200	INSURANCE	7,133	8,500	8,500	12,428	13,000
760566	55300	TELEPHONE/COMMUNICATIONS	3,669	5,000	5,000	2,132	2,500
760566	55400	ADVERTISING DUES AND SUBS	216	500	500	216	500
760566	55500	PRINTING	98	100	100	-	100
760566	56100	MATERIALS AND SUPPLIES	5,528	1,000	1,000	5,515	3,800
760566	56122	RECREATIONAL SUPPLIES	220	500	500	-	-
760566	56220	OFFICE SUPPLIES	1,313	1,000	1,000	2,500	3,300
760566	56230	POSTAGE	-	100	100	-	-
760566	56240	COMPUTER SOFTWARE	-	100	100	-	-
760566	56320	UNIFORMS	7,532	7,000	7,000	7,800	7,800
760566	56330	SAFETY APPAREL	433	500	500	-	-
760566	57400	MACHINERY AND EQUIPMENT	-	250	250	-	-
TOTAL PRYCE MILLER			97,435	89,550	89,550	85,517	80,000

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LAKE STREET							
760570	53190	CONTRACT SERVICES	71,740	71,000	71,000	44,360	45,000
760570	54100	UTILITIES	40,474	40,000	40,000	42,120	45,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	13,189	15,000	15,000	750	-
760570	55200	INSURANCE	10,104	10,000	10,000	17,680	17,700
760570	55300	TELEPHONE/COMMUNICATIONS	3,974	4,100	4,100	3,120	3,500
760570	55400	ADVERTISING DUES AND SUBS	261	500	500	500	500
760570	55500	PRINTING	1,345	200	200	-	-
760570	56100	MATERIALS AND SUPPLIES	2,615	2,800	2,800	6,600	5,200
760570	56106	HURRICANE LAURA EXPENSES	12,944	-	-	-	-
760570	56122	RECREATIONAL SUPPLIES	4,433	4,500	4,500	1,500	2,000
760570	56220	OFFICE SUPPLIES	5,309	5,000	5,000	5,825	6,000
760570	56320	UNIFORMS	5,759	5,100	5,100	6,605	6,700
760570	56330	SAFETY APPAREL	310	200	200	500	-
TOTAL LAKE STREET			172,458	158,400	158,400	129,560	131,600
FOREMAN REYNAUD							
760572	53190	CONTRACT SERVICES	202	-	-	-	-
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	16,100	-	11,769	17,000	-
TOTAL FOREMAN REYNAUD			16,302	-	11,769	17,000	-
LAKE CHARLES BOSTON STADIUM							
760574	53190	CONTRACT SERVICES	10,967	8,000	8,000	2,000	5,000
760574	54100	UTILITIES	17,299	18,000	18,000	17,800	15,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	12,870	1,000	1,000	7,500	1,000
760574	56100	MATERIALS AND SUPPLIES	1,856	2,000	2,000	175	2,000
760574	56106	HURRICANE LAURA EXPENSES	4,087	-	-	-	-
TOTAL LAKE CHARLES BOSTON STADIUM			47,079	29,000	29,000	27,475	23,000
SECOND AVENUE PARK							
760578	53190	CONTRACT SERVICES	13,142	15,000	15,000	7,490	18,000
760578	54100	UTILITIES	27,076	25,000	25,000	34,580	35,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	26,838	20,000	20,000	18,000	18,000
760578	55300	TELEPHONE/COMMUNICATIONS	5,724	8,000	8,000	-	-
760578	56100	MATERIALS AND SUPPLIES	3,067	4,000	4,000	1,000	1,000
760578	56122	RECREATIONAL SUPPLIES	484	500	500	-	-
760578	56220	OFFICE SUPPLIES	-	-	150	150	500
TOTAL SECOND AVENUE PARK			76,331	72,500	72,650	61,220	72,500
HUBER PARK							
760579	53190	CONTRACT SERVICES	8,435	8,500	8,500	7,700	8,000
760579	54100	UTILITIES	21,700	22,000	22,000	23,660	26,800
760579	54310	REPAIRS & MAINT - BLDG & GRNDS	38,001	20,000	20,000	30,000	20,000
760579	54311	FIELD MAINTENANCE	68	1,000	1,000	100	1,000
760579	55300	TELEPHONE/COMMUNICATIONS	3,481	5,000	5,000	240	2,500

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760579	56100	MATERIALS AND SUPPLIES	4,146	4,800	4,800	3,175	4,000
760579	56122	RECREATIONAL SUPPLIES	832	1,000	1,000	-	-
TOTAL HUBER PARK			76,663	62,300	62,300	64,875	62,300
MARTIN LUTHER KING PARK							
760580	53190	CONTRACT SERVICES	37,839	40,000	40,000	13,990	15,000
760580	54100	UTILITIES	46,960	50,000	50,000	50,700	55,000
760580	54310	REPAIRS & MAINT - BLDG & GRNDS	35,825	10,000	10,000	26,000	20,000
760580	55300	TELEPHONE/COMMUNICATIONS	4,883	6,000	6,000	2,395	2,400
760580	56100	MATERIALS AND SUPPLIES	3,184	3,200	3,200	4,500	3,800
760580	56122	RECREATIONAL SUPPLIES	2,323	2,000	2,000	1,770	2,000
760580	56220	OFFICE SUPPLIES	1,718	2,000	2,000	1,250	1,500
760580	56230	POSTAGE	-	100	100	-	-
760580	56320	UNIFORMS	9,648	7,500	7,500	9,000	9,000
TOTAL MARTIN LUTHER KING PARK			142,381	120,800	120,800	109,605	108,700
UNIVERSITY PARK							
760581	53190	CONTRACT SERVICES	12,100	14,000	14,000	12,795	14,000
760581	54100	UTILITIES	24,191	26,000	26,000	29,435	30,000
760581	54310	REPAIRS & MAINT - BLDG & GRNDS	43,979	10,000	10,000	17,000	15,000
760581	54311	FIELD MAINTENANCE	-	1,000	1,000	1,000	1,000
760581	55300	TELEPHONE/COMMUNICATIONS	4,737	6,200	6,200	1,615	2,000
760581	55400	ADVERTISING DUES AND SUBS	-	-	-	350	500
760581	56100	MATERIALS AND SUPPLIES	4,878	6,000	6,000	2,810	2,810
760581	56122	RECREATIONAL SUPPLIES	-	-	100	100	100
760581	56220	OFFICE SUPPLIES	74	-	500	500	500
760581	56320	UNIFORMS	4,229	3,150	3,150	6,400	6,500
TOTAL UNIVERSITY PARK			94,188	66,350	66,950	72,005	72,410
NATATORIUM							
760582	53190	CONTRACT SERVICES	42,524	30,000	30,000	18,000	20,000
760582	54100	UTILITIES	131,939	130,000	164,320	164,320	165,000
760582	54310	REPAIRS & MAINT - BLDG & GRNDS	49,575	10,000	35,205	35,205	30,000
760582	55300	TELEPHONE/COMMUNICATIONS	-	-	100	100	100
760582	55500	PRINTING	617	-	1,000	1,000	1,000
760582	56100	MATERIALS AND SUPPLIES	14,087	15,000	15,000	3,380	4,000
760582	56122	RECREATIONAL SUPPLIES	22,480	10,000	10,000	15,000	15,000
760582	56220	OFFICE SUPPLIES	1,960	2,000	2,000	2,000	2,000
760582	56320	UNIFORMS	3,212	4,500	4,500	5,200	5,200
760582	56330	SAFETY APPAREL	631	500	500	-	-
760582	57400	MACHINERY AND EQUIPMENT	360	500	500	-	-
TOTAL NATATORIUM			267,384	202,500	263,125	244,205	242,300
O.D. JOHNSON SPORTS COMPLEX							
760583	53190	CONTRACT SERVICES	103,638	80,000	80,000	88,715	80,000
760583	54100	UTILITIES	2,435	-	-	-	-

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760583	54310	REPAIRS & MAINT - BLDG & GRNDS	350	-	-	-	-
760583	56100	MATERIALS AND SUPPLIES	33	-	-	-	-
TOTAL O.D. JOHNSON SPORTS COMPLEX			106,455	80,000	80,000	88,715	80,000
TOTAL RECREATION DIST 1 OF WARD 3			6,319,763	6,234,074	6,590,182	6,550,714	6,534,496
RECR DIST 1 OF WD 3 - CONSTR							
GENERAL PARKS							
761551	59200	INTEREST PAID ON BONDS	-	779,538	779,538	779,538	-
761551	59310	BOND ISSUANCE COST	245,319	-	(8,000)	(8,000)	-
TOTAL GENERAL PARKS			245,319	779,538	771,538	771,538	-
LAKE STREET PARK							
761562	57250	ARCHITECT & ENGINEERING FEES	-	360,000	360,000	42,000	338,220
761562	57252	CONTRACT PAYMENTS	-	3,640,000	3,640,000	200,000	3,419,780
TOTAL LAKE STREET PARK			-	4,000,000	4,000,000	242,000	3,758,000
PRYCE MILLER							
761566	57250	ARCHITECT & ENGINEERING FEES	-	42,755	42,755	-	42,755
761566	57252	CONTRACT PAYMENTS	-	457,245	457,245	-	457,245
TOTAL PRYCE MILLER			-	500,000	500,000	-	500,000
HWY 14 COMPLEX							
761568	53190	CONTRACT SERVICES	-	-	19,985	19,985	-
761568	57250	ARCHITECT & ENGINEERING FEES	-	270,000	270,000	63,243	63,243
761568	57252	CONTRACT PAYMENTS	-	2,730,000	2,730,000	405,000	2,448,529
TOTAL HWY 14 COMPLEX			-	3,000,000	3,019,985	488,228	2,511,772
LAKE CHARLES BOSTON STADIUM							
761574	57250	ARCHITECT & ENGINEERING FEES	-	315,000	315,000	400,000	20,000
761574	57252	CONTRACT PAYMENTS	-	5,185,000	6,685,000	2,000,000	5,501,849
TOTAL LAKE CHARLES BOSTON STADIUM			-	5,500,000	7,000,000	2,400,000	5,521,849
SECOND AVENUE PARK							
761578	57250	ARCHITECT & ENGINEERING FEES	-	42,755	42,755	175,000	7,600
761578	57252	CONTRACT PAYMENTS	-	457,245	2,957,245	1,000,000	1,817,400
TOTAL SECOND AVENUE PARK			-	500,000	3,000,000	1,175,000	1,825,000
HUBER PARK							
761579	57250	ARCHITECT & ENGINEERING FEES	-	54,000	54,000	-	45,000
761579	57252	CONTRACT PAYMENTS	-	1,546,000	446,000	926	454,074
TOTAL HUBER PARK			-	1,600,000	500,000	926	499,074
MARTIN LUTHER KING PARK							
761580	57250	ARCHITECT & ENGINEERING FEES	-	180,000	180,000	-	45,000
761580	57252	CONTRACT PAYMENTS	-	3,820,000	320,000	-	455,000
TOTAL MARTIN LUTHER KING PARK			-	4,000,000	500,000	-	500,000

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UNIVERSITY PARK							
761581	57250	ARCHITECT & ENGINEERING FEES	-	24,750	24,750	40,000	39,430
761581	57252	CONTRACT PAYMENTS	-	225,250	825,250	351,500	419,070
TOTAL UNIVERSITY PARK			-	250,000	850,000	391,500	458,500
TOTAL RECR DIST 1 OF WD 3 - CONSTR			245,319	20,129,538	20,141,523	5,469,192	15,574,195
RECREATION DIST 1 OF WARD 4							
RECREATION DISTRICT							
762563	51100	FULL TIME EMPLOYEES	1,181,799	1,587,810	1,587,810	1,154,924	1,635,444
762563	51200	PART - TIME EMPLOYEES	272,481	319,375	319,375	547,490	574,864
762563	51300	OVERTIME	11,793	20,000	20,000	31,026	33,000
762563	52100	RETIREMENT CONTRIBUTIONS	127,343	174,659	174,659	117,595	188,076
762563	52200	MEDICARE CONTRIBUTIONS	19,999	27,655	27,655	23,792	32,050
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	21,506	19,801	19,801	39,414	41,400
762563	52300	GROUP INSURANCE	357,735	525,000	525,000	343,829	525,000
762563	52400	UNEMPLOYMENT COMPENSATION	4,000	4,000	4,000	4,000	4,000
762563	52410	WORKERS COMPENSATION	27,383	35,000	35,000	24,093	35,000
762563	52500	FITNESS CENTER CONTRIBUTIONS	124	500	500	-	-
762563	52600	CAR ALLOWANCE	14,338	13,870	13,870	13,578	15,000
762563	53100	PROFESSIONAL SERVICES	37,355	40,000	40,000	87,745	100,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	673	1,500	1,500	4,885	6,000
762563	53190	CONTRACT SERVICES	1,983	2,000	2,000	3,194	3,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	110,567	133,305	133,305	133,305	159,676
762563	54100	UTILITIES	288,018	380,360	380,360	407,450	427,822
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	561,938	900,000	900,000	593,929	900,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	21,436	35,000	35,000	22,192	40,000
762563	54330	REPAIRS AND MAINT - VEHICLES	5,858	10,000	10,000	5,593	10,000
762563	54420	RENTALS - EQUIPMENT	11,977	20,000	20,000	10,633	20,000
762563	55100	BANK SERVICE CHARGES	529	300	300	1,000	1,100
762563	55200	INSURANCE	403,553	650,000	650,000	692,506	700,000
762563	55300	COMMUNICATIONS	36,770	62,000	62,000	36,741	60,000
762563	55400	ADVERTISING DUES AND SUBS	4,617	8,000	8,000	8,197	8,500
762563	55500	PRINTING	2,447	4,000	4,000	865	4,000
762563	55716	JOINT SERVICE AGREEMENTS	10,000	10,000	10,000	10,000	10,000
762563	55750	OFFICIAL FEES	59,103	105,000	105,000	57,840	105,000
762563	55800	TRAVEL	4,561	10,000	10,000	4,000	10,000
762563	56106	HURRICANE LAURA EXPENSE	50,389	-	-	-	-
762563	56122	RECREATIONAL SUPPLIES	81,629	100,000	100,000	60,857	100,000
762563	56125	CONCESSION SUPPLIES	15,377	35,000	35,000	15,733	35,000
762563	56210	GASOLINE/OIL/FUEL	15,126	25,000	25,000	22,264	30,000
762563	56220	OFFICE SUPPLIES	6,130	30,000	30,000	48,618	30,000
762563	56230	POSTAGE	275	500	500	100	500
762563	56240	COMPUTER SOFTWARE	4,742	10,000	10,000	21,874	22,000
762563	56320	UNIFORMS	4,742	15,000	15,000	16,800	17,640

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762563	57100	LAND	10	10	10	10	10
762563	57251	FEES LAB TESTING	2,700	-	-	-	-
762563	57300	CAPITAL IMPROVEMENTS	267,829	2,173,143	2,173,143	1,307,508	1,753,771
762563	57400	MACHINERY AND EQUIPMENT	9,182	160,000	160,000	108,166	60,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	19,492	70,000	70,000	16,594	20,000
762563	58507	TRANSFER TO CAPITAL FUND	5,176,284	1,017,680	1,590,284	1,465,102	-
762563	58686	GOLF PROGRAM - CEA CITY OF WL	266,698	200,000	200,000	200,000	200,000
762563	58906	ENTERTAINMENT	12,800	13,000	13,000	15,785	15,000
762563	58908	SALES TAX PAID	1,491	1,500	1,500	5,805	13,000
TOTAL RECREATION DISTRICT			9,534,782	8,949,968	9,522,572	7,685,032	7,946,353
SUMMER CAMP							
762565	56122	RECREATIONAL SUPPLIES	-	-	933	-	-
762565	58906	ENTERTAINMENT	-	-	450	-	-
TOTAL SUMMER CAMP			-	-	1,383	-	-
WATER PARK							
762588	54300	REPAIRS AND MAINTENANCE	-	-	55,241	55,241	45,000
762588	56151	CHEMICALS & SUPPLIES	-	-	15,000	15,000	20,000
TOTAL WATER PARK			-	-	70,241	70,241	65,000
TOTAL RECREATION DIST 1 OF WARD 4			9,534,782	8,949,968	9,594,196	7,755,273	8,011,353
RECREATION DIST 1 OF WARD 4-DT							
RECREATION DISTRICT							
763563	55100	BANK SERVICE CHARGES	2	-	-	-	-
763563	59100	PRINCIPAL PAID ON BONDS	570,000	600,000	600,000	600,000	630,000
763563	59200	INTEREST PAID ON BONDS	346,000	316,750	316,750	316,750	286,000
763563	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500	1,500
TOTAL RECREATION DISTRICT			917,502	918,250	918,250	918,250	917,500
TOTAL RECREATION DIST 1 OF WARD 4-DT			917,502	918,250	918,250	918,250	917,500
REC DISTRICT 1 OF 3 - CONSTR							
RECREATION DISTRICT							
764563	53100	PROFESSIONAL SERVICES	-	35,760	35,760	-	-
764563	55500	PRINTING	1,146	-	-	-	-
764563	56106	HURRICANE LAURA EXPENSES	68,176	-	342	342	-
764563	57251	FEES LAB TESTING	105	-	620	620	-
764563	57252	CONTRACT PAYMENTS	53,222	149,692	149,692	193,194	60,000
764563	57400	MACHINERY AND EQUIPMENT	-	100,000	100,000	81,260	60,000
764563	57411	RECREATION EQUIPMENT	-	67,880	67,880	69,420	40,170
TOTAL RECREATION DISTRICT			122,649	353,332	354,294	344,836	160,170
TOTAL REC DISTRICT 1 OF 3 - CONSTR			122,649	353,332	354,294	344,836	160,170

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RECR DIST 1 OF WARD 3 - DEBT							
REC DIST #1 OF WD #3							
765564	59100	PRINCIPAL PAID ON BONDS	1,715,000	1,790,000	1,790,000	1,790,000	1,830,000
765564	59200	INTEREST PAID ON BONDS	114,050	61,780	61,780	61,780	21,045
765564	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500	1,500
TOTAL REC DIST #1 OF WD #3			1,830,550	1,853,280	1,853,280	1,853,280	1,852,545
TOTAL RECR DIST 1 OF WARD 3 - DEBT			1,830,550	1,853,280	1,853,280	1,853,280	1,852,545
RECREATION DIST 1 OF WARD 8							
REC DIST #1 OF WD #8							
766567	58593	TRANSFER TO TO OTHER FUNDS	-	-	-	4,611	-
TOTAL REC DIST #1 OF WD #8			-	-	-	4,611	-
TOTAL RECREATION DIST 1 OF WARD 8			-	-	-	4,611	-
REC DIST 1 OF WD 4 - CAPITAL							
RECREATION DISTRICT							
767563	27251	FEES LAB TESTING	2,700	-	-	-	-
TOTAL RECREATION DISTRICT			2,700	-	-	-	-
TOTAL REC DIST 1 OF WD 4 - CAPITAL			2,700	-	-	-	-
COMM CTR & PLYG DST 7 OF WD 2							
COMM AND PLYGRND DIST #7 WD #2							
768569	53190	CONTRACT SERVICES	5,282	-	-	-	-
TOTAL COMM AND PLYGRND DIST #7 WD #2			5,282	-	-	-	-
TOTAL COMM CTR & PLYG DST 7 OF WD 2			5,282	-	-	-	-
REC 1 OF 3 - DISASTER RECOVERY							
LAKE STREET PARK							
769562	56106	HURRICANE LAURA EXPENSES	164,747	-	11,592	11,600	70,000
769562	57251	FEES LAB TESTING	205	-	-	-	-
769562	57252	CONTRACT PAYMENTS	-	100,000	100,000	145,000	-
TOTAL LAKE STREET PARK			164,952	100,000	111,592	156,600	70,000
REC DIST #1 OF WD #3							
769564	56106	HURRICANE LAURA EXPENSES	156,559	-	7,565	7,565	100,000
769564	57252	CONTRACT PAYMENTS	-	-	30,000	30,000	-
TOTAL REC DIST #1 OF WD #3			156,559	-	37,565	37,565	100,000
PRYCE MILLER							
769566	56106	HURRICANE LAURA EXPENSES	139,036	-	10,680	10,680	50,000

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769566	57252	CONTRACT PAYMENTS	-	50,000	50,000	53,000	-
TOTAL PRYCE MILLER			139,036	50,000	60,680	63,680	50,000
HWY 14 COMPLEX							
769568	56106	HURRICANE LAURA EXPENSES	428,969	-	46,930	46,930	50,000
769568	57252	CONTRACT PAYMENTS	-	100,000	100,000	150,000	-
TOTAL HWY 14 COMPLEX			428,969	100,000	146,930	196,930	50,000
FOREMAN REYNAUD							
769572	56106	HURRICANE LAURA EXPENSES	1,200	-	1,350	1,350	-
769572	57250	ARCHITECT & ENGINEERING FEES	-	-	3,155	3,155	-
769572	57251	FEES LAB TESTING	210	-	-	-	-
TOTAL FOREMAN REYNAUD			1,410	-	4,505	4,505	-
LAKE CHARLES BOSTON STADIUM							
769574	53100	PROFESSIONAL SERVICES	4,992	-	-	-	-
769574	56106	HURRICANE LAURA EXPENSES	45,410	-	-	-	-
769574	57250	ARCHITECT & ENGINEERING FEES	26,820	-	47,567	72,000	-
769574	57251	FEES LAB TESTING	410	-	-	-	-
769574	57252	CONTRACT PAYMENTS	-	100,000	11,985	11,985	-
TOTAL LAKE CHARLES BOSTON STADIUM			77,631	100,000	59,552	83,985	-
SECOND AVENUE PARK							
769578	56106	HURRICANE LAURA EXPENSES	51,490	-	-	-	50,000
769578	57250	ARCHITECT & ENGINEERING FEES	6,560	-	-	-	-
769578	57252	CONTRACT PAYMENTS	-	50,000	100,000	89,080	-
TOTAL SECOND AVENUE PARK			58,050	50,000	100,000	89,080	50,000
HUBER PARK							
769579	53100	PROFESSIONAL SERVICES	75	-	-	-	-
769579	56106	HURRICANE LAURA EXPENSES	76,015	-	9,175	9,175	50,000
769579	57252	CONTRACT PAYMENTS	-	72,000	72,000	35,000	-
TOTAL HUBER PARK			76,091	72,000	81,175	44,175	50,000
MARTIN LUTHER KING PARK							
769580	56106	HURRICANE LAURA EXPENSES	65,773	-	900	900	50,000
769580	57252	CONTRACT PAYMENTS	-	100,000	100,000	75,000	-
TOTAL MARTIN LUTHER KING PARK			65,773	100,000	100,900	75,900	50,000
UNIVERSITY PARK							
769581	56106	HURRICANE LAURA EXPENSES	51,662	-	14,690	14,690	50,000
769581	57252	CONTRACT PAYMENTS	-	50,000	50,000	60,000	-
TOTAL UNIVERSITY PARK			51,662	50,000	64,690	74,690	50,000
NATATORIUM							
769582	56106	HURRICANE LAURA EXPENSES	131,780	-	-	-	100,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
769582	57252	CONTRACT PAYMENTS	-	100,000	100,000	100,000	-
TOTAL NATATORIUM			131,780	100,000	100,000	100,000	100,000
TOTAL REC 1 OF 3 - DISASTER RECOVERY			1,351,913	722,000	867,589	927,110	570,000
COMM CTR & PLYG DST 5 OF WD 5							
IRBY GORE PARK							
770571	53190	CONTRACT SERVICES	11,895	13,516	2,884	2,884	-
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	34,662	4,000	115	115	-
770571	55200	INSURANCE	2,213	6,129	6,129	6,129	7,017
770571	57300	CAPITAL IMPROVEMENTS	-	-	-	-	150,000
TOTAL IRBY GORE PARK			48,769	23,645	9,128	9,128	157,017
TOTAL COMM CTR & PLYG DST 5 OF WD 5			48,769	23,645	9,128	9,128	157,017
REC 1 OF 3 DEBT SERVICE #2							
REC 1 OF 3 DEBT SERVICE #2							
771771	59100	PRINCIPAL PAID ON BONDS	-	135,000	135,000	135,000	145,000
771771	59200	INTEREST PAID ON BONDS	66,193	71,339	71,339	71,339	64,367
TOTAL REC 1 OF 3 DEBT SERVICE #2			66,193	206,339	206,339	206,339	209,367
TOTAL REC 1 OF 3 DEBT SERVICE #2			66,193	206,339	206,339	206,339	209,367
COMM CTR & PLYG DST 1 OF WD 6							
COMM & PLYGRND DIST #1 WD #6							
772573	51100	FULL TIME EMPLOYEES	95,792	87,000	97,600	97,600	97,600
772573	51200	PART - TIME EMPLOYEES	50,720	44,000	62,000	62,000	45,000
772573	52100	RETIREMENT CONTRIBUTIONS	11,016	9,000	10,700	10,700	11,100
772573	52200	MEDICARE CONTRIBUTIONS	2,076	2,100	2,500	2,500	2,100
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	3,145	3,000	3,000	3,867	3,000
772573	52300	GROUP INSURANCE	31,452	31,000	36,000	36,000	32,000
772573	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425	425
772573	52410	WORKERS COMPENSATION	-	1,000	1,000	1,000	-
772573	53160	MEDICAL EXAMS/BACKGROUND CK	60	120	120	120	-
772573	53190	CONTRACT SERVICES	10,142	10,800	10,800	10,800	10,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	5,961	8,568	8,568	8,568	8,575
772573	54100	UTILITIES	36,582	32,000	36,000	36,000	32,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	3,937	10,000	10,000	10,000	5,000
772573	54320	REPAIRS & MAINT - EQUIPMENT	7,484	4,500	4,500	2,000	1,000
772573	54420	RENTALS - EQUIPMENT	-	250	250	80	100
772573	55100	BANK SERVICE CHARGES	5	10	10	50	50
772573	55200	INSURANCE	33,664	31,612	33,137	33,137	35,000
772573	55300	COMMUNICATIONS	257	300	300	300	300
772573	55400	ADVERTISING DUES AND SUBS	1,075	800	800	55	100
772573	55500	PRINTING	383	300	300	-	-
772573	56100	MATERIALS	2,840	2,000	2,000	2,000	500

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772573	561008	POOL SUPPLIES	12,250	15,000	15,000	-	-
772573	56101	SUPPLIES	6,295	7,000	7,000	-	5,000
772573	56122	RECREATIONAL SUPPLIES	13,304	9,000	9,000	7,100	8,000
772573	56125	CONCESSION SUPPLIES	13,631	12,000	12,000	12,000	12,000
772573	56127	JOINT VENTURE RECREATIONAL SUP	22,134	13,000	13,000	-	15,000
772573	56128	REC SPORTS EQUIPMENT	-	10,000	30,000	28,300	10,000
772573	56129	BINGO SUPPLIES	-	10,000	10,000	10,000	7,000
772573	56210	GASOLINE/OIL/FUEL	1,523	1,200	1,200	2,500	2,500
772573	56220	OFFICE SUPPLIES	568	900	900	350	500
772573	57300	CAPITAL IMPROVEMENTS	9,852	4,000	4,000	-	110,571
772573	57400	MACHINERY AND EQUIPMENT	4,963	2,000	2,000	300	2,000
772573	57411	RECREATION EQUIPMENT	312	400	1,165	1,162	1,200
772573	58683	JOINT VENTURE - HIGH SCHOOL	7,286	4,000	4,000	4,000	3,500
772573	58908	SALES TAX PAID	2,310	2,000	2,000	2,000	2,000
TOTAL COMM & PLYGRND DIST #1 WD #6			391,442	369,285	431,275	384,914	463,121
TOTAL COMM CTR & PLYG DST 1 OF WD 6			391,442	369,285	431,275	384,914	463,121

COMM CTR 4 OF WD 1 - CAPITAL

COMM CTR 4 OF 1 - MAINTENANCE							
773575	53100	PROFESSIONAL SERVICES	-	-	250,000	70,000	206,000
773575	55100	BANK SERVICE CHARGES	10	-	-	-	-
773575	55200	INSURANCE	141,520	160,000	160,000	183,445	200,000
773575	55400	ADVERTISING DUES AND SUBS	942	1,000	1,000	400	1,000
773575	57250	ARCHITECT & ENGINEERING FEES	105,958	125,000	125,000	6,000	100,000
773575	57300	CAPITAL IMPROVEMENTS	1,186,482	1,000,000	1,000,000	100,000	1,000,000
773575	57400	MACHINERY AND EQUIPMENT	18,281	100,000	100,000	-	-
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			1,453,193	1,386,000	1,636,000	359,845	1,507,000
TOTAL COMM CTR 4 OF WD 1 - CAPITAL			1,453,193	1,386,000	1,636,000	359,845	1,507,000

COMMUNITY CENTER 4 OF WARD 1

COMM CTR 4 OF 1 - MAINTENANCE							
774575	51100	FULL TIME EMPLOYEES	161,221	200,000	200,000	185,000	200,000
774575	52100	RETIREMENT CONTRIBUTIONS	14,670	20,000	20,000	18,000	20,000
774575	52200	MEDICARE CONTRIBUTIONS	2,335	3,000	3,000	3,000	3,000
774575	52210	SOCIAL SECURITY CONTRIBUTIONS	1,991	1,860	1,860	2,200	2,500
774575	52300	GROUP INSURANCE	23,228	40,000	40,000	25,800	30,000
774575	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300	300
774575	52410	WORKERS COMPENSATION	6,727	10,800	10,800	7,131	10,000
774575	52500	FITNESS CENTER CONTRIBUTIONS	-	250	250	-	250
774575	53160	MEDICAL EXAMS/DRUG SCREENING	294	400	400	300	400
774575	53190	CONTRACT SERVICES	100,112	125,000	125,000	90,000	100,000
774575	53300	INTERGOVERNMENTAL SERVICE CHG	13,440	17,449	17,449	17,449	19,110
774575	53308	BACKGROUND CHECK	-	200	200	350	300
774575	54100	UTILITIES	49,075	60,000	60,000	55,000	60,000

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774575	54300	REPAIRS AND MAINTENANCE	15,568	40,000	40,000	60,000	60,000
774575	54310	REPAIRS & MAINT - BLDG & GRNDS	35,040	50,000	50,000	40,000	50,000
774575	54320	REPAIRS & MAINT - EQUIPMENT	11,103	20,000	20,000	10,000	10,000
774575	54330	REPAIRS AND MAINT - VEHICLES	-	5,000	5,000	500	3,000
774575	54420	RENTALS - EQUIPMENT	2,020	15,000	15,000	1,000	5,000
774575	55100	BANK SERVICE CHARGES	24	-	24	24	25
774575	55200	INSURANCE	4,073	3,000	3,000	6,110	7,000
774575	55300	TELEPHONE/COMMUNICATIONS	4,441	4,500	4,500	4,550	4,600
774575	55400	ADVERTISING DUES AND SUBS	315	800	800	150	500
774575	55500	PRINTING	100	250	250	100	5,000
774575	55760	ELECTION EXPENSE	-	-	-	-	10,000
774575	55800	TRAVEL	370	4,000	4,000	400	2,000
774575	55810	MILEAGE	-	500	500	100	500
774575	56210	GASOLINE/OIL/FUEL	3,687	5,000	5,000	4,500	5,000
774575	56220	OFFICE SUPPLIES	616	1,500	1,500	1,000	1,500
774575	56230	POSTAGE	176	176	176	182	182
774575	56320	UNIFORMS	-	600	600	-	600
774575	57300	CAPITAL IMPROVEMENTS	27,435	62,000	62,000	40,000	60,000
774575	57400	MACHINERY AND EQUIPMENT	47,509	125,000	125,000	-	100,000
774575	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,000	-	2,000
774575	58907	PERMITS AND LICENSES	218	250	250	218	250
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			526,087	818,835	818,859	573,364	773,017
TOTAL COMMUNITY CENTER 4 OF WARD 1			526,087	818,835	818,859	573,364	773,017

MOSS BLUFF SENIOR CENTER

SENIOR CENTER							
775577	51100	FULL TIME EMPLOYEES	40,204	50,000	50,000	46,000	50,000
775577	52100	RETIREMENT CONTRIBUTIONS	3,667	5,000	5,000	4,500	5,000
775577	52200	MEDICARE CONTRIBUTIONS	582	800	800	650	800
775577	52210	SOCIAL SECURITY CONTRIBUTIONS	498	500	500	550	600
775577	52300	GROUP INSURANCE	5,809	8,000	8,000	6,300	7,000
775577	53190	CONTRACT SERVICES	13,577	18,000	18,000	15,000	18,000
775577	53300	INTERGOVERNMENTAL SERVICE CHG	5,227	6,472	6,472	6,472	7,090
775577	54100	UTILITIES	6,934	10,000	10,000	6,000	8,000
775577	54310	REPAIRS & MAINT - BLDG & GRNDS	1,789	5,000	5,000	4,000	5,000
775577	54320	REPAIRS & MAINT - EQUIPMENT	366	1,000	1,000	500	1,000
775577	54410	RENTALS - BUILDING	21,600	9,600	9,600	12,000	-
775577	55100	BANK SERVICE CHARGES	6	-	3	3	5
775577	55200	INSURANCE	35,079	45,000	45,000	44,197	60,000
775577	55300	TELEPHONE/COMMUNICATIONS	1,966	2,200	2,200	2,600	2,600
775577	55760	ELECTION EXPENSE	-	3,000	3,000	1,283	-
775577	56106	HURRICANE LAURA EXPENSES	-	28,700	28,700	306,177	-
775577	57250	ARCHITECT & ENGINEERING FEES	28,140	20,000	20,000	13,212	10,000
775577	57300	CAPITAL IMPROVEMENTS	24,246	80,000	80,000	123,110	50,000
775577	58609	JSA - CAL COUNCIL ON AGING	47,414	46,000	46,000	45,000	47,000
TOTAL SENIOR CENTER			237,104	339,272	339,275	637,554	272,095
TOTAL MOSS BLUFF SENIOR CENTER			237,104	339,272	339,275	637,554	272,095

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REC 1 OF 4 CAPITAL #2							
RECREATION DISTRICT							
776563	57250	ARCHITECT & ENGINEERING FEES	165,734	17,680	17,680	-	-
776563	57252	CONTRACT PAYMENTS	5,010,550	1,000,000	1,572,604	1,465,102	-
TOTAL RECREATION DISTRICT			5,176,284	1,017,680	1,590,284	1,465,102	-
TOTAL REC 1 OF 4 CAPITAL #2			5,176,284	1,017,680	1,590,284	1,465,102	-
REC 1 OF 4 DS #2							
RECREATION DISTRICT							
777563	59100	PRINCIPAL PAID ON BONDS	495,000	520,000	520,000	520,000	540,000
777563	59200	INTEREST PAID ON BONDS	356,100	335,800	335,800	335,800	314,600
777563	59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500	1,500
TOTAL RECREATION DISTRICT			852,600	857,300	857,300	857,300	856,100
TOTAL REC 1 OF 4 DS #2			852,600	857,300	857,300	857,300	856,100
REC 1 OF 3 DEBT SERVICE #3							
REC 1 OF 3 DEBT SERVICE #3							
778778	59200	INTEREST PAID ON BONDS	-	-	-	-	929,250
TOTAL REC 1 OF 3 DEBT SERVICE #3			-	-	-	-	929,250
TOTAL REC 1 OF 3 DEBT SERVICE #3			-	-	-	-	929,250
SEWER DISTRICT 11 OF WARD 3							
SEWER DIST #11 WD #3							
780813	53100	PROFESSIONAL SERVICES	3,272	13,000	13,000	5,000	5,000
780813	53196	WATER TESTING FEES	9,368	12,000	12,000	10,000	10,000
780813	53300	INTERGOVERNMENTAL SERVICE CHG	14,572	23,313	23,313	23,313	41,879
780813	54100	UTILITIES	36,775	47,500	47,500	38,000	40,000
780813	54310	REPAIRS & MAINT - COLLECT SYST	449,778	500,000	500,000	500,000	500,000
780813	54321	REPAIR & MTC - TREATMENT SYS	277,390	75,000	75,000	50,000	50,000
780813	55100	BANK SERVICE CHARGES	3,559	4,000	4,000	5,900	6,500
780813	55200	INSURANCE	200,513	287,500	287,500	206,400	215,000
780813	55300	COMMUNICATIONS	1,163	7,500	7,500	12,000	10,000
780813	55313	SOFTWARE MAINTENANCE	-	-	-	-	9,500
780813	55400	ADVERTISING DUES AND SUBS	2,826	3,000	3,000	3,406	3,500
780813	55716	JOINT SERVICE AGREEMENTS	341,140	375,250	375,250	375,250	431,378
780813	55800	TRAVEL	-	-	-	-	5,000
780813	56100	MATERIALS AND SUPPLIES	6,654	10,000	10,000	10,000	10,000
780813	56151	CHEMICALS & SUPPLIES	6,326	6,500	6,500	6,500	7,150
780813	56240	COMPUTER SOFTWARE	-	-	-	9,500	-
780813	57300	CAPITAL IMPROVEMENTS	22,174	100,000	100,000	-	50,000
780813	57400	MACHINERY AND EQUIPMENT	7,657	10,000	10,000	-	10,000

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780813	58501	TRANSFER TO CONSTRUCTION FD	-	-	-	36,578	-
TOTAL SEWER DIST #11 WD #3			1,383,165	1,474,563	1,474,563	1,291,847	1,404,907
TOTAL SEWER DISTRICT 11 OF WARD 3			1,383,165	1,474,563	1,474,563	1,291,847	1,404,907
SEWER 11 OF WARD 3 - CAPITAL							
SEWER DIST #11 WD #3							
781813	53100	PROFESSIONAL SERVICES	-	-	-	1,768	-
781813	55400	ADVERTISING DUES AND SUBS	-	-	-	250	-
781813	55716	JOINT SERVICE AGREEMENTS	-	5,000	5,000	5,000	7,000
781813	57250	ARCHITECT & ENGINEERING FEES	54,803	7,600	7,600	24,283	15,000
781813	57252	CONTRACT PAYMENTS	-	767,200	767,200	806,550	354,000
TOTAL SEWER DIST #11 WD #3			54,803	779,800	779,800	837,851	376,000
TOTAL SEWER 11 OF WARD 3 - CAPITAL			54,803	779,800	779,800	837,851	376,000
WATERWORKS DISTRICT 2 OF WD 4							
WATERWORKS DIST. 2 OF WARD 4							
785818	53190	CONTRACT SERVICES	9,619	7,500	7,500	37,500	9,500
785818	53196	WATER TESTING FEES	2,468	3,000	3,000	3,000	3,000
785818	53300	INTERGOVERNMENTAL SERVICE CHG	16,566	25,936	25,936	25,936	30,831
785818	53310	TECHNOLOGY SERVICES	4,171	6,699	6,699	6,699	7,839
785818	54100	UTILITIES	4,908	5,400	5,400	5,400	5,400
785818	54310	REPAIRS & MAINT - BLDG & GRNDS	6,255	6,500	6,500	10,000	9,000
785818	54320	REPAIRS & MAINT - EQUIPMENT	260	500	500	-	500
785818	54321	DISTR SYSTEM-REPAIR & MAINTEN	1,158	7,500	7,500	12,500	7,500
785818	55100	BANK SERVICE CHARGES	1,898	1,500	1,500	2,000	2,200
785818	55200	INSURANCE	19,412	25,000	25,000	19,210	19,886
785818	55300	COMMUNICATIONS	-	500	500	-	-
785818	55400	ADVERTISING DUES AND SUBS	1,963	2,000	2,000	1,800	2,000
785818	55722	JSA - PARISHWIDE WASTEWTR FD	70,340	77,370	77,370	77,370	88,976
785818	55760	ELECTION EXPENSE	480	-	-	-	-
785818	56100	MATERIALS AND SUPPLIES	-	5,000	5,000	5,302	5,000
785818	56106	HURRICANE LAURA EXPENSE	113,493	-	-	-	-
785818	56108	WATER PURCHASE	364,020	400,000	650,000	625,000	700,000
785818	56210	GASOLINE/OIL/FUEL	-	250	250	250	250
785818	56230	POSTAGE	196	300	300	300	300
785818	56240	COMPUTER SOFTWARE	-	500	500	-	-
785818	57600	OFFICE EQUIP/FURN AND FIXTURES	402	200	200	200	200
785818	58501	TRANSFER TO CONSTRUCTION FD	184,611	412,100	920,300	555,070	556,453
TOTAL WATERWORKS DIST. 2 OF WARD 4			802,220	987,755	1,745,955	1,387,537	1,448,835
TOTAL WATERWORKS DISTRICT 2 OF WD 4			802,220	987,755	1,745,955	1,387,537	1,448,835
SEWER DISTRICT 8 OF WARD 4							
SEWER DIST #8 WD #4							
786819	53300	INTERGOVERNMENTAL SERVICE CHG	247	385	385	385	517

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786819	54100	UTILITIES	3,923	5,000	5,000	3,500	5,000
786819	54310	REPAIRS & MAINT - COLLECT SYS	5,045	6,000	6,000	20,000	15,000
786819	54320	REPAIRS & MAINT - EQUIPMENT	4,310	6,500	6,500	3,500	6,500
786819	55100	BANK SERVICE CHARGES	56	150	150	250	250
786819	55200	INSURANCE	-	667	667	5,350	10,571
786819	55300	TELEPHONE/COMMUNICATIONS	-	2,000	2,000	5,000	5,000
786819	55717	JSA - CITY OF SULPHUR	4,400	5,000	5,000	3,000	3,000
786819	57300	CAPITAL IMPROVEMENTS	-	30,000	30,000	10,000	30,000
TOTAL SEWER DIST #8 WD #4			17,981	55,702	55,702	50,985	75,838
TOTAL SEWER DISTRICT 8 OF WARD 4			17,981	55,702	55,702	50,985	75,838
WATERWORKS 2 OF WD 4 - CAPITAL							
WATERWORKS DIST. 2 OF WARD 4							
787818	55716	JOINT SERVICE AGREEMENTS	-	13,500	13,500	-	13,500
787818	57110	RIGHT OF WAY ACQUISTITION	105,913	-	287,000	229,553	-
787818	57250	ARCHITECT & ENGINEERING FEES	78,698	139,600	360,800	190,352	157,801
787818	57252	CONTRACT PAYMENTS	-	2,599,000	2,599,000	335,165	2,525,152
TOTAL WATERWORKS DIST. 2 OF WARD 4			184,611	2,752,100	3,260,300	755,070	2,696,453
TOTAL WATERWORKS 2 OF WD 4 - CAPITAL			184,611	2,752,100	3,260,300	755,070	2,696,453
WTRWKS DST 5 WDS3&8-MALRD JT							
WATERWORKS DIST #5 WD #3							
790830	53100	PROFESSIONAL SERVICES	-	5,000	5,000	5,000	5,000
790830	53190	CONTRACT SERVICES	56,102	60,000	60,000	60,000	75,000
790830	53196	WATER TESTING FEES	16,058	40,000	40,000	30,000	35,000
790830	53300	INTERGOVERNMENTAL SERVICE CHG	34,249	38,830	38,830	38,830	41,600
790830	53310	TECHNOLOGY SERVICES	8,308	14,261	14,261	14,261	17,702
790830	54100	UTILITIES	63,511	72,000	72,000	72,000	70,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	4,602	15,000	15,000	25,000	15,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	-	2,500	2,500	2,500	2,500
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	113,312	220,000	220,000	150,000	150,000
790830	54322	STORAGE TANK MAINTENANCE	1,934	10,000	10,000	-	45,000
790830	54350	WELL MAINTENANCE	59,372	15,000	15,000	10,000	15,000
790830	54352	PLANT MAINTENANCE	86,973	65,000	65,000	105,000	30,000
790830	54420	RENTALS - EQUIPMENT	288	1,000	1,000	1,000	1,000
790830	55100	BANK SERVICE CHARGES	6,827	9,000	9,000	9,000	10,000
790830	55200	INSURANCE	217,233	275,000	275,000	230,825	239,132
790830	55300	COMMUNICATIONS	1,056	10,000	10,000	10,000	10,000
790830	55400	ADVERTISING DUES AND SUBS	1,068	750	750	250	750
790830	55500	PRINTING	-	500	500	-	-
790830	55722	JSA - PARISHWIDE WASTEWTR FD	448,200	493,000	493,000	493,000	566,950
790830	56100	MATERIALS AND SUPPLIES	84,390	80,000	80,000	45,000	60,000
790830	56106	HURRICANE LAURA EXPENSE	216,944	-	-	-	-
790830	56151	CHEMICALS	195,721	180,000	180,000	180,000	180,000

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
790830	56210	GASOLINE/OIL/FUEL	-	2,500	2,500	3,500	3,500
790830	56220	OFFICE SUPPLIES	360	2,500	2,500	1,500	2,500
790830	56230	POSTAGE	1,568	2,500	2,500	1,500	2,500
790830	56240	COMPUTER SOFTWARE	-	-	-	100	200
790830	56250	TOOLS	1,322	1,000	1,000	-	1,000
790830	57300	CAPITAL IMPROVEMENTS	92,887	100,000	100,000	120,000	180,000
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	402	-	-	-	-
790830	58501	TRANSFER TO CONSTRUCTION FD	415,709	983,373	1,100,000	699,131	965,527
790830	58833	JUDGEMENTS & SETTLEMENTS	6,796	-	-	-	-
790830	59100	PRINCIPAL PAID ON BONDS	372,000	400,000	400,000	385,000	394,000
790830	59200	INTEREST PAID ON BONDS	138,075	129,000	129,000	134,500	126,600
790830	59300	DHH ADMIN FEES - DEBT SERVICE	35,404	25,000	25,000	34,500	32,400
TOTAL WATERWORKS DIST #5 WD #3			2,680,672	3,252,714	3,369,341	2,861,397	3,277,861
TOTAL WTRWKS DST 5 WDS3&8-MALRD JT			2,680,672	3,252,714	3,369,341	2,861,397	3,277,861

WATERWORKS 5 OF WD3 - CAPITAL

WATERWORKS DIST #5 WD #3							
791830	53100	PROFESSIONAL SERVICES	380	-	-	-	-
791830	53420	ON CALL SURVEY	7,180	-	6,000	2,870	-
791830	55100	BANK SERVICE CHARGES	1	-	-	-	-
791830	55400	ADVERTISING DUES AND SUBS	-	-	1,000	1,080	1,000
791830	55716	JOINT SERVICE AGREEMENTS	-	22,600	22,600	-	22,600
791830	57110	RIGHT OF WAY ACQUISTITION	22,450	341,260	205,000	152,312	169,477
791830	57250	ARCHITECT & ENGINEERING FEES	114,301	276,941	555,000	625,462	615,408
791830	57252	CONTRACT PAYMENTS	1,417,004	1,635,980	1,650,000	423,216	4,937,650
TOTAL WATERWORKS DIST #5 WD #3			1,561,316	2,276,781	2,439,600	1,204,940	5,746,135
TOTAL WATERWORKS 5 OF WD3 - CAPITAL			1,561,316	2,276,781	2,439,600	1,204,940	5,746,135

CALC. COMMUNICATIONS DISTRICT

CAL PARISH PUBLIC SAFETY COMM							
796281	51100	FULL TIME EMPLOYEES	1,633,658	1,800,000	1,800,000	1,668,300	1,800,000
796281	51300	OVERTIME	234,379	285,000	285,000	245,000	250,000
796281	51310	DISASTER OVERTIME	4,322	-	10,417	10,417	-
796281	52100	RETIREMENT CONTRIBUTIONS	214,984	230,000	230,000	215,000	230,000
796281	52200	MEDICARE CONTRIBUTIONS	26,550	27,000	27,000	27,000	27,000
796281	52300	GROUP INSURANCE	395,801	400,000	400,000	345,000	345,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000	2,000
796281	52410	WORKERS COMPENSATION	289	2,000	2,000	4,621	5,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	1,509	1,500	1,500	1,050	1,500
796281	53100	PROFESSIONAL SERVICES	7,366	35,000	35,000	162,000	40,000
796281	53161	PRE-EMPLOYMENT PROCESSING	1,613	4,000	4,000	5,036	6,000
796281	53190	CONTRACT SERVICES	65,862	80,000	80,000	95,000	95,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	90,955	124,251	124,251	124,251	115,123
796281	53319	GIS SERVICES	23,663	34,632	34,632	34,632	35,743

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
796281	54100	UTILITIES	54,987	55,000	55,000	55,500	60,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	37,077	40,000	40,000	47,000	40,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	12,067	150,000	150,000	180,000	50,000
796281	54322	RADIO MAINTENANCE	89,953	90,000	90,000	90,000	90,000
796281	54323	TELEPHONE MAINTENANCE	80,474	20,000	20,000	118,000	80,000
796281	54324	PAGING MAINT & EQUIP	24,928	20,000	20,000	18,000	145,000
796281	54330	REPAIRS AND MAINT - VEHICLES	205	1,500	1,500	500	1,500
796281	54350	911 DATABASE MAINT. FEES	63,658	200,000	200,000	70,000	200,000
796281	54351	CELLULAR 911 - DATABASE FEES	622	500	500	800	1,000
796281	54420	RENTALS - EQUIPMENT	6,800	10,000	10,000	800	10,000
796281	55100	BANK SERVICE CHARGES	36	40	40	40	40
796281	55200	INSURANCE	112,208	115,000	115,000	119,220	135,000
796281	55300	COMMUNICATIONS	160,059	175,000	175,000	105,000	110,000
796281	55400	ADVERTISING DUES AND SUBS	18,639	13,000	13,000	13,000	13,000
796281	55500	PRINTING	16,550	15,000	15,000	13,000	15,000
796281	55800	TRAVEL	2,408	-	-	-	2,500
796281	55810	MILEAGE	16	100	100	100	100
796281	55900	EDUCATION AND TRAINING	39,632	45,000	45,000	40,000	45,000
796281	56105	DISASTER EXPENDITURES	2,606	-	-	-	-
796281	56210	GASOLINE/OIL/FUEL	2,774	3,000	3,000	10,000	8,000
796281	56220	OFFICE SUPPLIES	12,690	12,500	12,500	12,000	13,000
796281	56230	POSTAGE	1,053	1,000	1,000	1,000	1,000
796281	56240	COMPUTER SOFTWARE	18,120	20,000	20,000	19,000	20,000
796281	56244	CAD SOFTWARE LEASE	310,984	230,000	230,000	260,000	300,000
796281	56320	UNIFORMS	8,271	10,000	10,000	8,000	10,000
796281	57300	CAPITAL IMPROVEMENTS	207,758	85,000	85,000	89,268	750,000
796281	57400	MACHINERY AND EQUIPMENT	-	15,000	15,000	5,000	15,000
796281	57404	RADIO EQUIPMENT	-	20,000	20,000	3,000	15,000
796281	57405	DATA PROCESSING EQUIPMENT	19,590	20,000	20,000	5,000	20,000
796281	57406	TELEPHONE EQUIPMENT	-	-	-	-	485,000
796281	57407	CELLULAR 911 EQUIPMENT	207,480	210,000	210,000	208,000	65,000
796281	57500	VEHICLES	55,536	-	-	-	-
796281	57600	OFFICE EQUIP/FURN AND FIXTURES	4,569	20,000	20,000	7,000	15,000
796281	58520	GRANT TO PLANNING & DEVELOPMNT	13,000	-	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM			4,287,701	4,622,023	4,645,440	4,450,535	5,680,506
TOTAL CALC. COMMUNICATIONS DISTRICT			4,287,701	4,622,023	4,645,440	4,450,535	5,680,506

GRAVITY DRG 5 OF WD 4-CAPITAL

GR DRG DIST #5 OF WD 4							
857396	55100	BANK SERVICE CHARGES	-	5	5	5	5
857396	57110	RIGHT OF WAY ACQUISTITION	-	-	73,266	73,266	126,357
857396	57250	ARCHITECT & ENGINEERING FEES	159,198	549,600	110,500	110,500	425,997
857396	57252	CONTRACT PAYMENTS	-	7,408,555	950,000	950,000	4,672,133
857396	57253	OTHER COST	13,903	385,000	56,305	56,305	135,000
TOTAL GR DRG DIST #5 OF WD 4			173,102	8,343,160	1,190,076	1,190,076	5,359,492
TOTAL GRAVITY DRG 5 OF WD 4-CAPITAL			173,102	8,343,160	1,190,076	1,190,076	5,359,492

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
CONSOLIDATED GRAV DRG DIST #1							
CONSOL GRAV DRG DIST #1							
861392	51100	FULL TIME EMPLOYEES	-	-	-	-	200,000
861392	51260	PER DIEM - BOARD MEMBERS	29,100	52,200	52,200	52,200	52,200
861392	52100	RETIREMENT CONTRIBUTIONS	-	-	-	-	22,000
861392	52200	MEDICARE CONTRIBUTIONS	422	1,135	1,135	757	3,657
861392	52210	SOCIAL SECURITY CONTRIBUTIONS	1,804	3,224	3,224	3,236	3,236
861392	52300	GROUP INSURANCE	-	-	-	-	15,480
861392	52400	UNEMPLOYMENT COMPENSATION	25	-	-	-	25
861392	52410	WORKERS COMPENSATION	9,945	89,000	89,000	89,000	94,000
861392	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	-	300
861392	53100	PROFESSIONAL SERVICES	26,334	75,000	75,000	75,000	85,000
861392	53180	WEED AND GRASS CUTTING SERVICE	-	-	-	-	200,000
861392	53300	INTERGOVERNMENTAL SERVICE CHG	59,635	120,703	120,703	120,703	205,535
861392	54320	REPAIRS & MAINT - EQUIPMENT	1,940	10,000	10,000	10,000	10,000
861392	54420	RENTALS - EQUIPMENT	-	60,000	60,000	-	10,000
861392	55100	BANK SERVICE CHARGES	51	50	50	60	75
861392	55200	INSURANCE	162,434	172,305	172,305	220,000	242,000
861392	55300	TELEPHONE/COMMUNICATIONS	6,278	9,000	9,000	7,500	9,000
861392	55400	ADVERTISING DUES AND SUBS	600	1,000	1,000	1,000	1,000
861392	55800	TRAVEL	-	1,500	1,500	-	1,500
861392	55810	MILEAGE	1,475	1,700	1,700	1,000	1,500
861392	55900	EDUCATION AND TRAINING	9,066	10,000	10,000	10,000	10,000
861392	56100	MATERIALS AND SUPPLIES	-	-	-	-	25,000
861392	56151	CHEMICALS & SUPPLIES	-	-	-	-	80,000
861392	56210	GASOLINE AND OIL	-	-	-	-	170,000
861392	56220	OFFICE SUPPLIES	1,504	3,000	3,000	1,000	3,000
861392	56240	COMPUTER SOFTWARE	28,056	40,000	40,000	28,000	40,000
861392	57300	CAPITAL IMPROVEMENTS	-	300,000	-	-	187,500
861392	57400	MACHINERY AND EQUIPMENT	9,263	265,000	391,549	391,549	680,300
861392	57408	COMPUTER EQUIPMENT	-	2,000	2,000	2,000	3,000
TOTAL CONSOL GRAV DRG DIST #1			347,932	1,216,817	1,043,366	1,013,005	2,355,308
GRAVITY DRAINAGE WARD 5&6							
861754	51100	FULL TIME EMPLOYEES	227,592	383,116	383,116	322,631	396,030
861754	51200	PART - TIME EMPLOYEES	43,424	42,105	42,105	47,070	50,281
861754	51300	OVERTIME	23	1,000	1,000	100	1,000
861754	52100	RETIREMENT CONTRIBUTIONS	30,753	42,143	42,143	40,667	49,204
861754	52200	MEDICARE CONTRIBUTIONS	3,813	5,555	5,555	5,361	6,486
861754	52300	GROUP INSURANCE	63,797	93,480	93,480	76,019	97,780
861754	52400	UNEMPLOYMENT COMPENSATION	125	150	150	150	150
861754	52500	FITNESS CENTER CONTRIBUTIONS	-	250	250	-	250
861754	53100	PROFESSIONAL SERVICES	-	100,000	100,000	-	-
861754	53108	RIGHT OF WAY SERVICES	840	1,500	1,500	1,500	1,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
861754	53160	MEDICAL EXAMS/BACKGROUND CK	498	1,000	1,000	2,300	1,500
861754	53180	WEED AND GRASS CUTTING SERVICE	14,000	20,000	20,000	15,000	-
861754	54100	UTILITIES	2,109	3,200	3,200	2,350	3,000
861754	54310	REPAIRS & MAINT - BLDG & GRNDS	55,364	10,000	10,000	900	10,000
861754	54320	REPAIRS & MAINT - EQUIPMENT	69,016	45,000	45,000	45,000	45,000
861754	54330	REPAIRS AND MAINT - VEHICLES	4,667	10,000	10,000	7,000	10,000
861754	55300	TELEPHONE/COMMUNICATIONS	3,449	4,100	4,100	3,890	4,100
861754	55400	ADVERTISING DUES AND SUBS	169	500	500	100	500
861754	56100	MATERIALS AND SUPPLIES	5,117	2,500	2,500	2,700	2,500
861754	56110	MEDICAL SUPPLIES	144	1,000	1,000	500	1,000
861754	56155	CULVERTS	13,452	50,000	50,000	25,000	50,000
861754	56210	GASOLINE AND OIL	11,412	35,000	35,000	30,000	-
861754	56220	OFFICE SUPPLIES	338	1,000	1,000	500	800
861754	56250	TOOLS	2,812	2,500	2,500	2,500	2,500
861754	56320	UNIFORMS	826	2,500	2,500	800	1,000
861754	56330	SAFETY APPAREL	545	1,500	1,500	1,500	1,500
861754	57110	RIGHT OF WAY ACQUISTITION	-	500	500	-	500
861754	57200	BUILDINGS	-	-	48,300	48,300	-
861754	57400	MACHINERY AND EQUIPMENT	145,237	14,700	14,700	14,700	334,300
861754	57500	VEHICLES	76,975	-	-	-	-
861754	57600	OFFICE EQUIP/FURN AND FIXTURES	404	500	500	500	500
TOTAL GRAVITY DRAINAGE WARD 5&6			776,900	874,799	923,099	697,038	1,071,381
GRAVITY DRAINAGE WARD 7							
861756	51100	FULL TIME EMPLOYEES	321,140	404,372	404,372	326,585	343,491
861756	51200	PART - TIME EMPLOYEES	36,684	26,000	26,000	24,322	24,560
861756	51300	OVERTIME	-	1,000	1,000	-	1,000
861756	52100	RETIREMENT CONTRIBUTIONS	36,059	44,481	44,481	31,067	32,927
861756	52200	MEDICARE CONTRIBUTIONS	5,135	6,240	6,240	5,088	5,337
861756	52210	SOCIAL SECURITY CONTRIBUTIONS	2,683	1,612	1,612	4,180	4,261
861756	52300	GROUP INSURANCE	58,520	78,000	78,000	64,240	66,744
861756	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150	150
861756	52500	FITNESS CENTER CONTRIBUTIONS	62	250	250	-	250
861756	53100	PROFESSIONAL SERVICES	77,831	50,000	50,000	10,000	10,000
861756	53108	RIGHT OF WAY SERVICES	-	1,500	1,500	500	1,500
861756	53160	MEDICAL EXAMS/BACKGROUND CK	508	1,000	1,000	1,250	1,200
861756	53180	WEED AND GRASS CUTTING SERVICE	150,000	150,000	150,000	100,000	-
861756	53190	CONTRACT SERVICES	16	500	500	630	650
861756	54100	UTILITIES	1,935	2,100	2,100	2,341	2,350
861756	54310	REPAIRS & MAINT - BLDG & GRNDS	20,430	10,000	10,000	1,000	10,000
861756	54320	REPAIRS & MAINT - EQUIPMENT	25,801	35,000	35,000	35,000	35,000
861756	54330	REPAIRS AND MAINT - VEHICLES	14,845	10,000	10,000	14,286	10,000
861756	54420	RENTALS - EQUIPMENT	-	1,000	1,000	-	1,000
861756	55300	TELEPHONE/COMMUNICATIONS	4,492	4,100	4,100	4,000	4,000
861756	55400	ADVERTISING DUES AND SUBS	-	100	100	-	100
861756	55750	OFFICIAL FEES	-	1,000	1,000	-	1,000

Calcasieu Parish Police Jury
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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
861756	56100	MATERIALS AND SUPPLIES	7,023	10,000	10,000	6,000	10,000
861756	56155	CULVERTS	43,351	50,000	50,000	30,000	50,000
861756	56210	GASOLINE AND OIL	31,632	40,000	40,000	23,000	-
861756	56220	OFFICE SUPPLIES	724	800	800	800	800
861756	56250	TOOLS	1,171	2,500	2,500	2,500	2,500
861756	56320	UNIFORMS	1,464	2,500	2,500	1,235	1,000
861756	56330	SAFETY APPAREL	1,301	1,500	1,500	2,110	2,100
861756	57400	MACHINERY AND EQUIPMENT	13,342	145,000	145,000	145,000	20,000
861756	57500	VEHICLES	-	54,000	54,000	51,546	-
TOTAL GRAVITY DRAINAGE WARD 7			856,298	1,134,705	1,134,705	886,830	641,920
GRAVITY DRAINAGE WARD 4							
861757	51100	FULL TIME EMPLOYEES	1,191,324	1,419,438	1,419,438	1,327,736	1,460,510
861757	51300	OVERTIME	8,807	5,000	5,000	2,000	5,000
861757	52100	RETIREMENT CONTRIBUTIONS	141,584	156,138	156,138	146,271	161,206
861757	52200	MEDICARE CONTRIBUTIONS	16,588	20,582	20,582	19,281	21,250
861757	52300	GROUP INSURANCE	217,260	263,760	263,760	246,670	254,880
861757	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425	400
861757	52500	FITNESS CENTER CONTRIBUTIONS	462	1,000	1,000	625	1,000
861757	53108	RIGHT OF WAY SERVICES	3,000	7,000	7,000	1,000	3,500
861757	53160	MEDICAL EXAMS/BACKGROUND CK	1,627	2,200	2,200	2,200	2,200
861757	54100	UTILITIES	10,738	11,000	11,000	10,465	11,500
861757	54310	REPAIRS & MAINT - BLDG & GRNDS	3,658	20,000	20,000	7,000	10,000
861757	54320	REPAIRS & MAINT - EQUIPMENT	66,145	90,000	90,000	90,000	90,000
861757	54330	REPAIRS AND MAINT - VEHICLES	45,410	40,000	40,000	43,400	40,000
861757	54420	RENTALS - EQUIPMENT	-	7,000	7,000	700	3,000
861757	55300	TELEPHONE/COMMUNICATIONS	6,972	8,500	8,500	8,000	8,500
861757	55400	ADVERTISING DUES AND SUBS	83	300	300	100	300
861757	55402	PROFESSIONAL DUES/LICENSES	403	1,000	1,000	1,000	1,200
861757	55800	TRAVEL	-	1,000	1,000	-	1,000
861757	56100	MATERIALS AND SUPPLIES	23,203	40,000	40,000	25,000	25,000
861757	56110	MEDICAL SUPPLIES	414	1,200	1,200	1,200	1,200
861757	56151	CHEMICALS & SUPPLIES	49,855	80,000	80,000	80,000	-
861757	56155	CULVERTS	39,125	100,000	100,000	35,000	100,000
861757	56210	GASOLINE AND OIL	90,781	150,000	150,000	84,800	-
861757	56220	OFFICE SUPPLIES	22	-	-	-	-
861757	56250	TOOLS	6,335	7,000	7,000	7,000	7,000
861757	56320	UNIFORMS	1,910	3,000	3,000	3,400	3,500
861757	56330	SAFETY APPAREL	2,672	4,000	4,000	4,000	4,000
861757	57110	RIGHT OF WAY ACQUISTITION	-	2,000	2,000	-	2,000
861757	57400	MACHINERY AND EQUIPMENT	42,651	147,000	147,000	147,000	8,600
861757	57500	VEHICLES	93,793	68,000	68,000	107,660	60,000
861757	58507	TRANSFER TO CAPITAL FUND	-	1,000,000	1,000,000	1,064,228	856,044
861757	58890	PIPE PROGRAM	22,719	25,000	25,000	643	25,000
861757	58900	MISCELLANEOUS	15,312	20,000	20,000	20,000	20,000
TOTAL GRAVITY DRAINAGE WARD 4			2,103,278	3,701,543	3,701,543	3,486,804	3,187,790
TOTAL CONSOLIDATED GRAV DRG DIST #1			4,084,408	6,927,864	6,802,713	6,083,677	7,256,399

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
CONSOLIDATED GRAV DRG DIST #2							
CONSOL GRAV DRG DIST #2							
862394	51100	FULL TIME EMPLOYEES	356,372	461,904	461,904	461,904	491,451
862394	51200	PART - TIME EMPLOYEES	-	44,534	44,534	9,600	44,534
862394	51260	PER DIEM - BOARD MEMBERS	36,783	52,200	52,200	52,200	52,200
862394	51300	OVERTIME	3,284	3,000	3,000	6,000	10,000
862394	51310	DISASTER OVERTIME	167	-	-	-	-
862394	52100	RETIREMENT CONTRIBUTIONS	41,380	50,809	50,809	50,809	54,060
862394	52200	MEDICARE CONTRIBUTIONS	5,504	6,698	6,698	6,698	7,126
862394	52210	SOCIAL SECURITY CONTRIBUTIONS	2,279	2,800	2,800	2,800	2,762
862394	52300	GROUP INSURANCE	65,962	77,400	77,400	77,400	77,400
862394	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150	150
862394	52410	WORKERS COMPENSATION	-	75,000	75,000	-	-
862394	52500	FITNESS CENTER CONTRIBUTIONS	238	900	900	900	2,500
862394	53100	PROFESSIONAL SERVICES	32,578	30,000	30,000	48,000	60,000
862394	53108	RIGHT OF WAY SERVICES	-	25,000	25,000	15,000	25,000
862394	53111	ENGINEERING SERVICES	8,123	150,000	150,000	50,000	150,000
862394	53160	MEDICAL EXAMS/BACKGROUND CK	5,040	4,000	4,000	4,000	4,000
862394	53180	WEED AND GRASS CUTTING SERVICE	-	-	16,000	15,500	125,000
862394	53190	CONTRACT SERVICES	44	40,000	40,000	40,000	50,000
862394	53300	INTERGOVERNMENTAL SERVICE CHG	58,394	123,508	123,508	123,508	201,865
862394	54100	UTILITIES	8,896	10,000	10,000	10,000	10,000
862394	54310	REPAIRS & MAINT - BLDG & GRNDS	1,177	10,000	10,000	10,000	260,000
862394	54320	REPAIRS & MAINT - EQUIPMENT	-	500	500	-	500
862394	54330	REPAIRS AND MAINT - VEHICLES	51	1,500	1,500	1,000	1,500
862394	54410	RENTALS - BUILDING	75,000	-	-	-	-
862394	55100	BANK SERVICE CHARGES	39	26	26	36	40
862394	55200	INSURANCE	586,481	650,000	650,000	704,946	775,441
862394	55300	TELEPHONE/COMMUNICATIONS	18,671	12,000	12,000	11,000	13,000
862394	55400	ADVERTISING DUES AND SUBS	1,984	2,000	2,000	2,000	2,000
862394	55402	PROFESSIONAL DUES/LICENSES	1,234	3,000	3,000	1,200	3,000
862394	55800	TRAVEL	320	5,000	5,000	2,000	5,000
862394	55810	MILEAGE	94	500	500	-	500
862394	55900	EDUCATION AND TRAINING	778	27,000	27,000	25,000	20,000
862394	56100	MATERIALS AND SUPPLIES	373	10,000	10,000	5,000	10,000
862394	56155	CULVERTS	-	-	-	-	100,000
862394	56210	GASOLINE AND OIL	1,529	5,000	5,000	(3,000)	3,000
862394	56220	OFFICE SUPPLIES	14,180	5,000	5,000	6,500	7,500
862394	56240	COMPUTER SOFTWARE	8,121	50,000	50,000	50,000	55,000
862394	56250	TOOLS	413	1,200	1,200	1,200	1,200
862394	56320	UNIFORMS	1,401	1,500	1,500	1,500	2,000
862394	56330	SAFETY APPAREL	-	1,000	1,000	1,000	2,000
862394	57300	CAPITAL IMPROVEMENTS	1,104,297	160,000	160,000	15,000	145,000
862394	57400	MACHINERY AND EQUIPMENT	-	-	-	-	35,000
862394	57408	COMPUTER EQUIPMENT	-	6,000	6,000	15,000	3,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
862394	57500	VEHICLES	-	55,000	55,000	48,270	-
862394	57600	OFFICE EQUIP/FURN AND FIXTURES	1,576	5,000	5,000	7,500	25,000
862394	58900	MISCELLANEOUS	220	1,000	1,000	1,000	10,000
TOTAL CONSOL GRAV DRG DIST #2			2,443,132	2,170,129	2,186,129	1,880,621	2,847,729
GRAVITY DRAINAGE WARD 1							
862750	51100	FULL TIME EMPLOYEES	288,057	319,479	319,479	319,479	332,146
862750	51300	OVERTIME	960	5,000	5,000	100	5,000
862750	52100	RETIREMENT CONTRIBUTIONS	32,969	35,143	35,143	35,143	36,536
862750	52200	MEDICARE CONTRIBUTIONS	4,200	4,632	4,632	4,632	4,816
862750	52300	GROUP INSURANCE	82,695	92,880	92,880	92,880	92,880
862750	52400	UNEMPLOYMENT COMPENSATION	200	150	150	150	150
862750	52500	FITNESS CENTER CONTRIBUTIONS	321	900	900	220	500
862750	53100	PROFESSIONAL SERVICES	8,687	10,000	10,000	-	-
862750	53111	ENGINEERING SERVICES	-	15,000	15,000	17,072	-
862750	53160	MEDICAL EXAMS/BACKGROUND CK	765	1,000	1,000	400	1,000
862750	53190	CONTRACT SERVICES	7,439	12,000	12,000	7,000	12,000
862750	53204	EQUIPMENT MOVING	-	1,500	1,500	1,000	1,500
862750	53306	ENVIRONMENTAL SERVICES	-	2,500	2,500	2,000	2,500
862750	54100	UTILITIES	4,510	13,000	13,000	11,000	13,000
862750	54310	REPAIRS & MAINT - BLDG & GRNDS	2,631	3,500	3,500	2,000	5,000
862750	54320	REPAIRS & MAINT - EQUIPMENT	29,849	45,000	45,000	25,000	45,000
862750	54330	REPAIRS AND MAINT - VEHICLES	4,007	6,000	6,000	4,000	8,000
862750	54420	RENTALS - EQUIPMENT	-	10,000	10,000	3,000	10,000
862750	55300	TELEPHONE/COMMUNICATIONS	8,749	7,000	7,000	4,000	3,000
862750	55400	ADVERTISING DUES AND SUBS	-	500	500	200	500
862750	55402	PROFESSIONAL DUES/LICENSES	346	800	800	450	800
862750	55800	TRAVEL	-	2,000	2,000	-	2,000
862750	55900	EDUCATION AND TRAINING	2,712	5,000	5,000	650	5,000
862750	56100	MATERIALS AND SUPPLIES	7,514	15,000	15,000	14,000	40,000
862750	56151	CHEMICALS & SUPPLIES	3,725	15,000	15,000	13,383	5,000
862750	56155	CULVERTS	13,989	45,000	45,000	20,000	15,000
862750	56210	GASOLINE AND OIL	12,751	25,000	25,000	15,000	25,000
862750	56220	OFFICE SUPPLIES	2,840	5,000	5,000	1,750	2,500
862750	56240	COMPUTER SOFTWARE	-	2,000	2,000	-	-
862750	56250	TOOLS	3,700	14,000	14,000	14,000	4,000
862750	56320	UNIFORMS	1,508	5,000	5,000	3,000	3,000
862750	56330	SAFETY APPAREL	3,121	4,000	4,000	1,200	4,000
862750	57400	MACHINERY AND EQUIPMENT	25,807	200,000	200,000	238,970	60,000
862750	57408	COMPUTER EQUIPMENT	-	1,000	1,000	1,000	-
862750	57500	VEHICLES	-	-	-	-	75,000
862750	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	-	2,500
862750	58317	SPOIL REMOVAL EXPENSES	-	4,000	4,000	375	4,000
862750	58900	MISCELLANEOUS	-	1,000	1,000	1,000	-
TOTAL GRAVITY DRAINAGE WARD 1			554,053	928,984	928,984	854,054	821,328

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
GRAVITY DRAINAGE WARD 2							
862752	51100	FULL TIME EMPLOYEES	189,338	201,903	201,903	201,903	211,144
862752	51300	OVERTIME	131	-	311	311	1,500
862752	52100	RETIREMENT CONTRIBUTIONS	21,372	22,209	22,209	22,209	23,226
862752	52200	MEDICARE CONTRIBUTIONS	2,675	2,928	2,928	2,928	3,062
862752	52300	GROUP INSURANCE	42,750	46,440	46,440	46,440	46,440
862752	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75
862752	52500	FITNESS CENTER CONTRIBUTIONS	300	300	300	300	300
862752	53100	PROFESSIONAL SERVICES	205	2,000	2,000	-	-
862752	53111	ENGINEERING SERVICES	14,395	5,000	5,000	5,000	-
862752	53160	MEDICAL EXAMS/BACKGROUND CK	512	750	750	400	750
862752	53180	WEED AND GRASS CUTTING SERVICE	-	7,500	7,500	7,500	10,000
862752	53190	CONTRACT SERVICES	1,998	2,500	2,500	1,500	2,500
862752	53204	EQUIPMENT MOVING	2,250	7,500	7,500	5,000	7,500
862752	53306	ENVIRONMENTAL SERVICES	-	2,500	2,500	-	2,500
862752	54100	UTILITIES	-	1,500	1,500	-	1,500
862752	54310	REPAIRS & MAINT - BLDG & GRNDS	-	15,000	15,000	-	15,000
862752	54320	REPAIRS & MAINT - EQUIPMENT	21,730	35,000	35,000	35,000	45,000
862752	54330	REPAIRS AND MAINT - VEHICLES	10,450	10,000	10,000	7,500	10,000
862752	54420	RENTALS - EQUIPMENT	525	10,000	10,000	950	10,000
862752	55300	TELEPHONE/COMMUNICATIONS	1,712	2,000	2,000	1,500	2,000
862752	55400	ADVERTISING DUES AND SUBS	205	500	500	79	500
862752	55402	PROFESSIONAL DUES/LICENSES	-	500	500	100	500
862752	55800	TRAVEL	-	500	500	-	500
862752	55900	EDUCATION AND TRAINING	225	1,000	1,000	750	1,000
862752	56100	MATERIALS AND SUPPLIES	4,695	10,000	10,000	5,000	10,000
862752	56151	CHEMICALS & SUPPLIES	27,430	40,000	40,000	21,000	30,000
862752	56155	CULVERTS	1,927	5,000	5,000	5,000	5,000
862752	56210	GASOLINE AND OIL	23,019	45,000	45,000	25,000	35,000
862752	56220	OFFICE SUPPLIES	93	1,000	1,000	158	1,000
862752	56240	COMPUTER SOFTWARE	-	500	500	-	-
862752	56250	TOOLS	217	2,000	2,000	2,000	2,000
862752	56320	UNIFORMS	378	2,400	2,400	2,400	2,400
862752	56330	SAFETY APPAREL	200	2,500	2,500	1,000	1,500
862752	57400	MACHINERY AND EQUIPMENT	22,561	314,500	314,500	34,472	435,000
862752	57500	VEHICLES	80,631	55,000	55,000	46,978	80,000
862752	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	-	5,000
TOTAL GRAVITY DRAINAGE WARD 2			471,999	860,505	860,816	482,453	1,001,897
GRAVITY DRAINAGE WARD 8							
862758	51100	FULL TIME EMPLOYEES	239,942	258,160	258,160	258,160	267,527
862758	51300	OVERTIME	-	2,000	2,000	-	2,000
862758	52100	RETIREMENT CONTRIBUTIONS	20,616	28,398	28,398	28,398	29,428
862758	52200	MEDICARE CONTRIBUTIONS	3,369	3,743	3,743	3,743	3,879
862758	52210	SOCIAL SECURITY CONTRIBUTIONS	3,726	4,000	4,000	4,000	4,000
862758	52300	GROUP INSURANCE	62,267	61,920	61,920	61,920	61,920

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862758	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100	100
862758	53100	PROFESSIONAL SERVICES	157	2,000	2,000	-	-
862758	53111	ENGINEERING SERVICES	-	5,000	5,000	5,149	-
862758	53160	MEDICAL EXAMS/BACKGROUND CK	189	1,000	1,000	225	1,000
862758	53180	WEED AND GRASS CUTTING SERVICE	4,452	8,000	8,000	-	10,000
862758	53190	CONTRACT SERVICES	2,106	2,500	2,500	2,500	3,000
862758	53204	EQUIPMENT MOVING	450	4,500	4,500	8,000	7,000
862758	53306	ENVIRONMENTAL SERVICES	-	2,500	2,500	-	2,500
862758	54100	UTILITIES	7,642	7,500	7,500	9,840	8,500
862758	54310	REPAIRS & MAINT - BLDG & GRNDS	3,142	3,000	3,000	3,000	3,500
862758	54320	REPAIRS & MAINT - EQUIPMENT	15,392	45,000	45,000	35,000	45,000
862758	54330	REPAIRS AND MAINT - VEHICLES	6,231	6,000	12,000	10,000	12,000
862758	54420	RENTALS - EQUIPMENT	-	10,000	10,000	3,000	10,000
862758	55300	TELEPHONE/COMMUNICATIONS	2,487	4,000	4,000	2,500	3,500
862758	55400	ADVERTISING DUES AND SUBS	118	500	500	-	500
862758	55402	PROFESSIONAL DUES/LICENSES	-	500	500	100	500
862758	55800	TRAVEL	-	1,000	1,000	-	1,000
862758	55900	EDUCATION AND TRAINING	500	1,000	1,000	200	1,000
862758	56100	MATERIALS AND SUPPLIES	2,657	5,000	5,000	6,500	5,000
862758	56151	CHEMICALS & SUPPLIES	18,996	30,000	30,000	15,000	25,000
862758	56155	CULVERTS	1,046	5,000	5,000	5,000	7,500
862758	56210	GASOLINE AND OIL	12,396	25,000	25,000	18,000	25,000
862758	56220	OFFICE SUPPLIES	954	2,000	2,000	1,500	2,000
862758	56240	COMPUTER SOFTWARE	4,321	1,000	1,000	-	-
862758	56250	TOOLS	313	2,000	2,000	2,500	3,000
862758	56320	UNIFORMS	948	4,000	4,000	3,000	4,000
862758	56330	SAFETY APPAREL	345	2,500	2,500	1,000	2,500
862758	57400	MACHINERY AND EQUIPMENT	17,800	172,500	172,500	150,000	192,500
862758	57408	COMPUTER EQUIPMENT	-	500	500	-	-
862758	57500	VEHICLES	63,588	-	-	-	-
862758	57600	OFFICE EQUIP/FURN AND FIXTURES	9,570	1,000	1,000	-	1,000
862758	58900	MISCELLANEOUS	72	1,000	1,000	1,000	-
TOTAL GRAVITY DRAINAGE WARD 8			505,892	713,821	719,821	639,335	745,354
GRAVITY DRAINAGE WARD 3							
862759	51100	FULL TIME EMPLOYEES	667,652	799,884	799,884	799,844	804,080
862759	51300	OVERTIME	46,981	50,000	50,000	50,000	50,000
862759	51310	DISASTER OVERTIME	6,956	-	-	-	-
862759	52100	RETIREMENT CONTRIBUTIONS	76,987	87,987	87,987	87,987	88,449
862759	52200	MEDICARE CONTRIBUTIONS	10,122	11,598	11,598	11,598	11,659
862759	52210	SOCIAL SECURITY CONTRIBUTIONS	93	-	93	93	-
862759	52300	GROUP INSURANCE	176,286	263,160	263,160	263,160	263,160
862759	52400	UNEMPLOYMENT COMPENSATION	450	425	425	425	425
862759	52500	FITNESS CENTER CONTRIBUTIONS	293	750	750	200	1,200
862759	53100	PROFESSIONAL SERVICES	6,178	10,000	10,000	2,500	-
862759	53111	ENGINEERING SERVICES	-	65,000	65,000	15,000	-

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
862759	53160	MEDICAL EXAMS/BACKGROUND CK	2,683	3,000	3,000	1,500	3,000
862759	53180	WEED AND GRASS CUTTING SERVICE	287,887	315,000	315,000	219,000	219,000
862759	53190	CONTRACT SERVICES	14,412	15,000	15,000	15,000	18,000
862759	53204	EQUIPMENT MOVING	9,865	15,000	15,000	15,000	17,500
862759	53306	ENVIRONMENTAL SERVICES	276	2,500	2,500	1,500	2,500
862759	54100	UTILITIES	59,521	70,000	70,000	72,808	80,000
862759	54310	REPAIRS & MAINT - BLDG & GRNDS	27,139	35,000	35,000	50,000	150,000
862759	54320	REPAIRS & MAINT - EQUIPMENT	56,930	60,000	60,000	60,000	80,000
862759	54330	REPAIRS AND MAINT - VEHICLES	41,489	35,000	35,000	35,000	40,000
862759	54411	LEASE PAYMENTS	86,602	72,000	128,000	128,693	73,033
862759	54420	RENTALS - EQUIPMENT	73,490	25,000	25,000	20,000	25,000
862759	55300	TELEPHONE/COMMUNICATIONS	10,266	15,000	15,000	5,500	7,500
862759	55400	ADVERTISING DUES AND SUBS	330	500	500	214	500
862759	55402	PROFESSIONAL DUES/LICENSES	-	500	500	50	500
862759	55800	TRAVEL	290	2,000	2,000	-	2,000
862759	55810	MILEAGE	-	100	100	-	-
862759	55900	EDUCATION AND TRAINING	1,008	500	500	1,000	2,000
862759	56100	MATERIALS AND SUPPLIES	20,948	30,000	30,000	28,000	30,000
862759	56151	CHEMICALS & SUPPLIES	-	1,500	1,500	1,000	1,500
862759	56155	CULVERTS	-	5,000	5,000	5,000	7,500
862759	56210	GASOLINE AND OIL	189,612	175,000	175,000	175,000	150,000
862759	56220	OFFICE SUPPLIES	5,130	5,000	5,000	4,000	5,000
862759	56240	COMPUTER SOFTWARE	2,700	500	500	-	-
862759	56250	TOOLS	1,908	2,500	2,500	2,500	2,500
862759	56320	UNIFORMS	4,002	7,500	7,500	10,000	8,500
862759	56330	SAFETY APPAREL	1,842	5,000	5,000	5,000	5,000
862759	57300	CAPITAL IMPROVEMENTS	-	150,000	150,000	-	150,000
862759	57400	MACHINERY AND EQUIPMENT	39,875	165,000	184,000	123,851	130,000
862759	57500	VEHICLES	74,369	-	-	-	120,000
862759	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	1,500	6,000
862759	58900	MISCELLANEOUS	-	1,000	1,000	1,000	-
TOTAL GRAVITY DRAINAGE WARD 3			2,004,570	2,504,404	2,579,497	2,212,923	2,555,506
TOTAL CONSOLIDATED GRAV DRG DIST #2			5,979,646	7,177,843	7,275,247	6,069,386	7,971,814

WATERWORKS 10 OF WARD 7

WW 10 OF WD 7							
870872	51100	FULL TIME EMPLOYEES	146,598	150,862	150,862	140,400	165,235
870872	51200	PART - TIME EMPLOYEES	-	-	400	400	1,000
870872	51260	PER DIEM - BOARD MEMBERS	6,000	7,500	7,500	4,900	6,000
870872	51300	OVERTIME	15,396	15,000	15,000	15,000	16,000
870872	52100	RETIREMENT CONTRIBUTIONS	18,629	24,117	24,117	17,200	19,923
870872	52200	MEDICARE CONTRIBUTIONS	2,384	3,094	3,094	2,300	3,407
870872	52210	SOCIAL SECURITY CONTRIBUTIONS	372	250	250	295	350
870872	52300	GROUP INSURANCE	46,051	46,440	46,440	44,288	46,440
870872	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75	75

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
870872	52410	WORKERS COMPENSATION	-	7,000	7,000	3,578	7,000
870872	52600	CAR ALLOWANCE	519	1,800	1,800	1,370	1,800
870872	53009	CONTRACT LABOR	-	1,500	1,500	800	1,500
870872	53100	PROFESSIONAL SERVICES	560	1,500	1,500	300	1,500
870872	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	200	200
870872	53190	CONTRACT SERVICES	5,859	8,000	8,000	6,020	8,000
870872	53196	WATER TESTING FEES	693	1,000	1,000	-	1,000
870872	53300	INTERGOVERNMENTAL SERVICE CHG	9,547	12,793	12,793	12,793	13,939
870872	54100	UTILITIES	4,133	8,500	8,500	4,100	7,000
870872	54310	REPAIRS & MAINT - BLDG & GRNDS	985	5,000	5,000	6,000	5,000
870872	54320	REPAIRS & MAINT - EQUIPMENT	176	1,000	1,000	500	1,000
870872	54321	DISTR SYSTEM-REPAIR & MAINTEN	4,714	5,000	5,000	7,000	8,000
870872	54330	REPAIRS AND MAINT - VEHICLES	1,543	3,000	3,000	1,500	3,000
870872	54352	PLANT MAINTENANCE	-	-	-	-	2,000
870872	55100	BANK SERVICE CHARGES	2,222	3,000	3,000	2,500	3,000
870872	55200	INSURANCE	17,865	20,000	20,000	20,147	22,000
870872	55300	TELEPHONE/COMMUNICATIONS	5,508	8,000	8,000	6,650	8,000
870872	55313	SOFTWARE MAINTENANCE	-	500	500	-	500
870872	55400	ADVERTISING DUES AND SUBS	750	2,000	2,000	900	2,000
870872	55760	ELECTION EXPENSE	-	-	330	330	500
870872	55810	MILEAGE	-	500	500	-	200
870872	55900	EDUCATION AND TRAINING	1,274	2,000	2,000	527	2,000
870872	56100	MATERIALS AND SUPPLIES	838	500	500	500	1,000
870872	56108	WATER PURCHASE	39,490	65,000	65,000	62,000	84,000
870872	56151	CHEMICALS & SUPPLIES	430	1,500	1,500	1,250	3,000
870872	56210	GASOLINE/OIL/FUEL	7,140	8,000	8,000	5,000	8,000
870872	56220	OFFICE SUPPLIES	1,017	3,500	3,500	1,700	5,000
870872	56230	POSTAGE	2,726	5,000	5,000	3,800	5,000
870872	56240	COMPUTER SOFTWARE	-	2,500	2,500	2,250	2,500
870872	56250	TOOLS	370	1,500	1,500	750	1,500
870872	56330	SAFETY APPAREL	-	1,000	1,000	2,000	1,500
870872	57300	CAPITAL IMPROVEMENTS	-	12,000	12,000	25,000	12,000
870872	57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	850	10,000
870872	57600	OFFICE EQUIP/FURN AND FIXTURES	803	1,500	1,500	-	1,000
870872	58501	TRANSFER TO CONSTRUCTION FD	-	-	84,851	122,351	126,417
870872	58673	CEA - OTHER GOVERNMENTS	26,898	28,000	28,000	38,000	35,000
870872	59200	INTEREST PAID ON BONDS	-	70,483	-	-	-
TOTAL WW 10 OF WD 7			371,565	550,114	565,212	565,524	653,486
TOTAL WATERWORKS 10 OF WARD 7			371,565	550,114	565,212	565,524	653,486

WTRWKS 10 OF WD 7 - CAPITAL

WW 10 OF WD 7							
872872	55100	BANK SERVICE CHARGES	1	-	-	-	-
872872	57110	RIGHT OF WAY ACQUISTITION	210	-	-	-	-
872872	57250	ARCHITECT & ENGINEERING FEES	118,788	130,000	172,000	124,500	95,500

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
872872	57252	CONTRACT PAYMENTS	4,372,530	1,720,000	1,720,000	1,243,243	1,829,000
872872	59100	PRINCIPAL PAID ON BONDS	2,556,000	-	-	-	-
872872	59200	INTEREST PAID ON BONDS	45,263	-	70,290	70,290	70,290
872872	59310	BOND ISSUANCE COST	30,854	-	-	-	-
TOTAL WW 10 OF WD 7			7,123,645	1,850,000	1,962,290	1,438,033	1,994,790
TOTAL WTRWKS 10 OF WD 7 - CAPITAL			7,123,645	1,850,000	1,962,290	1,438,033	1,994,790
WATERWORKS 10 OF 7 - DEBT SVC							
WW 10 OF WD 7							
874872	55100	BANK SERVICE CHARGES	1	25	25	-	-
874872	59100	PRINCIPAL PAID ON BONDS	80,000	80,000	80,000	80,000	85,000
874872	59200	INTEREST PAID ON BONDS	52,343	50,263	50,263	50,263	48,118
874872	59300	PAYING AGENT FEES/FISCAL CHGS	1,000	1,000	1,000	1,000	1,000
TOTAL WW 10 OF WD 7			133,343	131,288	131,288	131,263	134,118
TOTAL WATERWORKS 10 OF 7 - DEBT SVC			133,343	131,288	131,288	131,263	134,118
WW 8 OF WARDS 3 & 8							
WW 8 OF WARDS 3 & 8							
876828	51100	FULL TIME EMPLOYEES	58,200	-	-	-	-
876828	52100	RETIREMENT CONTRIBUTIONS	3,113	-	-	-	-
876828	53100	PROFESSIONAL SERVICES	60,630	60,000	60,000	60,000	15,000
876828	53160	MEDICAL EXAMS/BACKGROUND CK	140	-	-	-	-
876828	53190	CONTRACT SERVICES	69,267	56,000	56,000	65,000	90,000
876828	53196	WATER TESTING FEES	55,675	36,000	36,000	36,000	37,800
876828	53300	INTERGOVERNMENTAL SERVICE CHG	27,153	62,141	62,141	62,141	43,789
876828	53310	TECHNOLOGY SERVICES	8,500	15,553	15,553	15,553	13,608
876828	54100	UTILITIES	51,023	60,000	60,000	50,000	50,000
876828	54310	REPAIRS & MAINT - BLDG & GRNDS	37,778	20,000	20,000	10,000	10,000
876828	54320	REPAIRS & MAINT - EQUIPMENT	967	5,000	5,000	5,000	5,000
876828	54321	DISTR SYSTEM-REPAIR & MAINTEN	58,640	50,000	50,000	50,000	50,000
876828	54322	STORAGE TANK MAINTENANCE	-	30,000	30,000	3,000	30,000
876828	54330	REPAIRS AND MAINT - VEHICLES	1,417	-	-	-	-
876828	54350	WELL MAINTENANCE	4,241	10,000	10,000	55,000	10,000
876828	54352	PLANT MAINTENANCE	19,992	30,000	30,000	20,000	10,000
876828	54420	RENTALS - EQUIPMENT	985	2,500	2,500	1,500	1,500
876828	55100	BANK SERVICE CHARGES	2,734	7,500	7,500	14,000	15,000
876828	55200	INSURANCE	71,087	60,000	60,000	113,490	119,000
876828	55300	TELEPHONE/COMMUNICATIONS	10,445	14,000	14,000	10,000	15,000
876828	55400	ADVERTISING DUES AND SUBS	1,423	1,000	1,000	500	500
876828	55722	JSA - PARSHIWIDE WASTEWATER FD	708,000	778,000	778,000	778,000	894,700
876828	55760	ELECTION EXPENSE	300	-	-	-	-
876828	56100	MATERIALS AND SUPPLIES	4,162	40,000	40,000	20,000	25,000
876828	56151	CHEMICALS & SUPPLIES	129,968	100,000	100,000	100,000	100,000
876828	56210	GASOLINE/OIL/FUEL	5,677	1,000	1,000	1,000	1,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
876828	56220	OFFICE SUPPLIES	12,937	1,000	1,000	1,000	1,000
876828	56230	POSTAGE	273	2,000	2,000	2,000	2,000
876828	56240	COMPUTER SOFTWARE	6,975	500	500	10,050	1,000
876828	56250	TOOLS	922	-	-	-	-
876828	56330	SAFETY APPAREL	674	-	-	-	-
876828	57300	CAPITAL IMPROVEMENTS	6,040	50,000	50,000	50,000	90,000
876828	57600	OFFICE EQUIP/FURN AND FIXTURES	603	-	-	-	-
876828	59100	PRINCIPAL PAID ON BONDS	113,000	115,000	115,000	115,000	118,000
876828	59200	INTEREST PAID ON BONDS	35,224	40,408	40,408	40,408	30,009
876828	59300	PAYING AGENT FEES/FISCAL CHGS	8,460	4,230	4,230	4,230	7,315
876828	59900	PRIOR PERIOD ADJUSTMENT	(33,168)	-	-	229,993	-
TOTAL WW 8 OF WARDS 3 & 8			1,543,453	1,651,832	1,651,832	1,922,865	1,786,221
TOTAL WW 8 OF WARDS 3 & 8			1,543,453	1,651,832	1,651,832	1,922,865	1,786,221

WW 8 OF WARDS 3 & 8 DEBT SVC

WW 8 OF WARDS 3 & 8							
877828	58501	TRANSFER TO MAINTENANCE FD	-	-	-	5,223	-
TOTAL WW 8 OF WARDS 3 & 8			-	-	-	5,223	-
TOTAL WW 8 OF WARDS 3 & 8 DEBT SVC			-	-	-	5,223	-

WATERWORKS DST 12 OF WD 3

WW DST 12 OF WD 3							
880827	53190	CONTRACT SERVICES	15,439	20,000	20,000	45,000	45,000
880827	53196	WATER TESTING FEES	7,937	15,000	15,000	10,000	10,000
880827	53300	INTERGOVERNMENTAL SERVICE CHG	41,301	49,569	49,569	49,569	34,388
880827	53310	TECHNOLOGY SERVICES	8,344	8,620	8,620	8,620	4,308
880827	54100	UTILITIES	15,486	25,000	25,000	20,000	25,000
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	510	5,000	5,000	5,000	5,000
880827	54320	REPAIRS & MAINT - EQUIPMENT	1,500	5,000	5,000	15,000	10,000
880827	54321	DISTR SYSTEM-REPAIR & MAINTEN	11,241	5,000	5,000	15,000	5,000
880827	54322	STORAGE TANK MAINTENANCE	778	15,000	15,000	10,000	45,000
880827	54350	WELL MAINTENANCE FEES	-	5,000	5,000	20,000	10,000
880827	54352	PLANT MAINTENANCE	11,417	10,000	10,000	40,000	10,000
880827	54420	RENTALS - EQUIPMENT	-	1,000	1,000	5,730	1,000
880827	55100	BANK SERVICE CHARGES	1,536	2,000	2,000	2,000	2,000
880827	55200	INSURANCE	18,220	18,667	18,667	24,011	25,512
880827	55300	TELEPHONE/COMMUNICATIONS	2,147	6,500	6,500	5,000	5,000
880827	55400	ADVERTISING DUES AND SUBS	684	500	500	500	500
880827	55722	JSA - PARISHWIDE WSTWATER FD	187,570	206,330	206,330	206,330	237,280
880827	55760	ELECTION EXPENSE	1,004	-	-	-	-
880827	56100	MATERIALS AND SUPPLIES	324	10,000	10,000	5,000	10,000
880827	56151	CHEMICALS & SUPPLIES	15,737	15,000	15,000	18,000	18,000
880827	56210	GASOLINE/OIL/FUEL	-	500	500	500	750
880827	56220	OFFICE SUPPLIES	(28)	-	-	-	-

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880827	56230	POSTAGE	812	1,000	1,000	1,000	1,000
880827	57300	CAPITAL IMPROVEMENTS	10,102	40,000	40,000	40,000	195,000
880827	57600	OFFICE EQUIP/FURN AND FIXTURES	402	-	-	-	-
880827	58501	TRANSFER TO CONSTRUCTION FD	434,768	487,518	487,518	1,052,214	2,378,610
880827	59100	PRINCIPAL PAID ON BONDS	68,000	68,000	68,000	70,000	72,000
880827	59200	INTEREST PAID ON BONDS	26,137	26,173	26,173	24,131	22,066
880827	59300	DHH ADMIN FEES - DEBT SERVICE	4,430	4,430	4,430	4,090	3,740
TOTAL WW DST 12 OF WD 3			885,798	1,050,807	1,050,807	1,696,695	3,176,154
TOTAL WATERWORKS DST 12 OF WD 3			885,798	1,050,807	1,050,807	1,696,695	3,176,154

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	10,300	5,300	5,000
881827	57110	RIGHT OF WAY ACQUISTITION	9,750	554,420	60,618	78,000	-
881827	57250	ARCHITECT & ENGINEERING FEES	66,159	209,800	237,800	525,567	44,500
881827	57252	CONTRACT PAYMENTS	373,064	887,198	1,353,000	1,044,206	2,900,000
TOTAL WW DST 12 OF WD 3			448,974	1,661,718	1,661,718	1,653,073	2,949,500
TOTAL WTRWKS 12 OF WD 3 - CAPITAL			448,974	1,661,718	1,661,718	1,653,073	2,949,500

WATERWORKS MAINT 14 OF WD5

STARKS WATERWORKS							
890837	51100	FULL TIME EMPLOYEES	176,380	183,000	183,000	180,000	190,000
890837	51200	PART - TIME EMPLOYEES	44,357	47,500	47,500	46,200	49,500
890837	51260	PER DIEM - BOARD MEMBERS	4,700	6,000	6,000	5,300	6,000
890837	51300	OVERTIME	23,047	27,000	27,000	27,000	28,000
890837	52100	RETIREMENT CONTRIBUTIONS	28,035	28,952	28,952	28,952	28,430
890837	52200	MEDICARE CONTRIBUTIONS	3,474	3,700	3,700	3,700	3,800
890837	52210	SOCIAL SECURITY CONTRIBUTIONS	291	480	480	480	480
890837	52300	GROUP INSURANCE	62,016	62,000	62,000	62,000	62,000
890837	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100	100
890837	52600	CAR ALLOWANCE	1,592	1,800	1,800	1,600	1,800
890837	53009	CONTRACT LABOR	6,300	3,500	3,500	2,500	4,400
890837	53100	PROFESSIONAL SERVICES	125,987	10,000	25,000	25,000	15,000
890837	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	-	200
890837	53190	CONTRACT SERVICES	14,590	20,000	10,000	6,000	10,000
890837	53196	WATER TESTING FEES	-	1,000	1,000	-	1,000
890837	53300	INTERGOVERNMENTAL SERVICE CHG	21,318	28,424	28,424	28,424	26,372
890837	54100	UTILITIES	42,592	50,000	42,000	42,000	50,000
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	-	5,000	5,000	2,000	5,000
890837	54320	REPAIRS & MAINT - EQUIPMENT	571	500	500	900	2,500
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	4,866	10,000	10,000	5,000	10,000
890837	54330	REPAIRS AND MAINT - VEHICLES	1,110	3,000	3,000	1,600	3,000
890837	54350	WELL MAINTENANCE	2,464	10,000	10,000	8,000	12,000

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Account Number		Account Name	2024 Actual	2025 Original Budget	2025 Amended Budget	2025 Projected Budget	2026 Budget
890837	54352	PLANT MAINTENANCE	591	10,000	10,000	6,000	12,000
890837	55100	BANK SERVICE CHARGES	3,322	3,500	3,500	3,500	3,500
890837	55200	INSURANCE	37,495	35,000	35,000	35,000	40,000
890837	55300	COMMUNICATIONS	9,948	15,000	15,000	11,000	15,000
890837	55400	ADVERTISING DUES AND SUBS	2,650	5,000	5,000	3,500	5,000
890837	55760	ELECTION EXPENSE	-	7,500	1,000	1,000	7,500
890837	55810	MILEAGE	-	200	200	-	200
890837	55900	EDUCATION AND TRAINING	1,395	2,000	2,000	355	2,500
890837	56100	MATERIALS AND SUPPLIES	2,170	2,000	2,000	200	2,000
890837	56151	CHEMICALS	12,041	17,000	17,000	11,500	17,000
890837	56210	GASOLINE/OIL/FUEL	9,427	10,000	10,000	8,000	10,000
890837	56220	OFFICE SUPPLIES	2,465	7,500	7,500	6,000	7,500
890837	56230	POSTAGE	11,413	13,000	13,000	15,000	15,000
890837	56240	COMPUTER SOFTWARE	6,831	8,000	8,000	9,000	10,000
890837	56250	TOOLS	-	5,000	5,000	4,000	5,000
890837	56320	UNIFORMS	446	1,500	1,500	700	1,000
890837	57300	CAPITAL IMPROVEMENTS	2,096,420	650,000	450,000	203,302	800,000
890837	57400	MACHINERY AND EQUIPMENT	-	-	10,000	10,000	8,500
890837	57600	OFFICE EQUIP/FURN AND FIXTURES	803	3,500	3,500	-	10,000
890837	59100	PRINCIPAL PAID ON BONDS	82,561	82,700	82,700	82,700	64,871
890837	59200	INTEREST PAID ON BONDS	69,204	68,300	68,300	68,300	101,602
TOTAL STARKS WATERWORKS			2,912,971	1,448,856	1,249,356	955,813	1,647,755
TOTAL WATERWORKS MAINT 14 OF WD5			2,912,971	1,448,856	1,249,356	955,813	1,647,755
WATERWORKS 14 OF WD 5 -D/S							
STARKS WATERWORKS							
894837	55100	BANK SERVICE CHARGES	-	1	1	1	1
894837	58501	TRANSFER TO MAINTENANCE FD	-	-	37,097	-	-
894837	59100	PRINCIPAL PAID ON BONDS	85,000	90,000	90,000	90,000	90,000
894837	59200	INTEREST PAID ON BONDS	11,344	8,281	8,281	8,281	5,075
894837	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600	600
TOTAL STARKS WATERWORKS			96,944	98,882	135,979	98,882	95,676
TOTAL WATERWORKS 14 OF WD 5 -D/S			96,944	98,882	135,979	98,882	95,676
FIRE INSURANCE REBATE FUND							
PASS THRU GRANT FUND							
978979	58308	PASS THRU GRNT	1,335,883	1,340,000	1,340,000	1,404,319	1,410,000
TOTAL PASS THRU GRANT FUND			1,335,883	1,340,000	1,340,000	1,404,319	1,410,000
TOTAL FIRE INSURANCE REBATE FUND			1,335,883	1,340,000	1,340,000	1,404,319	1,410,000
GRAND TOTAL				**607,130,614**	**592,538,735**	**431,720,060**	**654,440,412**


THE POLICE JURY
1840
CALCASIEU PARISH, LOUISIANA