

CADDO PARISH COMMISSION
505 TRAVIS STREET, GOVERNMENT PLAZA
PUBLIC NOTICE
WORK SESSION AGENDA
Streaming at www.caddo.org
February 28, 2022
3:30 P.M.

1. ROLL CALL:

Commissioners:

Hopkins	District 1	Gage-Watts	District 7
Johnson	District 2	Taliaferro	District 8
Jackson	District 3	Atkins	District 9
Young	District 4	Chavez	District 10
Burrell	District 5	Lazarus	District 11
Jones	District 6	Epperson	District 12

2. INVOCATION:

3. PLEDGE OF ALLEGIANCE:

Veterans and active military members saluting during recitation of the Pledge of Allegiance would be appropriate, should you wish to do so.

4. AGENDA ADDITIONS:

4.I. Potential Agenda Addition: Authorize Linc Coleman/ Urban Land Institute As Speaker To Thursday's Meeting

4.II. Potential Agenda Addition: Special Resolution Recognizing The Eden Garden's Class Of 1970
(Jones)

- 4.III. Potential Agenda Addition: Resolution Of Support For Ukraine And The Defense Of Their Sovereignty
(Burrell, Epperson, Taliaferro)

5. CITIZENS COMMENTS:

Citizens who wish to address the Commission on any issue other than zoning, please fill out a comment card located in the chamber foyer and return to the President or the Clerk of the Commission. Individual comments are limited to 3 minutes

6. VISITORS:

- 6.I. Caddo 4-H Junior Leaders
(Young)

- 6.II. Community Foundation Of North Louisiana's Kristina Gustavson
Providing an update on the Early Childhood Education Caddo Fund

(Gage-Watts)

- 6.III. Christina Anderson
(Burrell)

7. COMMISSION REMARKS:

Communiques, reports, and other items related to Work Session Agenda.

- 7.I. REPORTS:
Administrator Report

- 7.I.i. Administrative Report
Includes January Financials

Documents:

[ADMINISTRATION REPORT 02.28.22.PDF](#)
[JAN 2022 FINANCIALS.PDF](#)

7.II. PRESIDENT'S REPORT:

8. OLD BUSINESS:

9. NEW BUSINESS:

9.I. Authorize Introduction Of Ordinance No. 6204 Of 2022

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER RELATIVE TO SECTION 3-07. COMMISSION MEETINGS AND RULES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

(Young)

Documents:

[ORD 6204 2020 CHARTER AMENDMENT ONE \(PRESENTED IN 2022\).PDF](#)
[ORD 6204 FACT SHEET FOR CHARTER AMENDMENT ONE.PDF](#)

9.II. Authorize Introduction Of Ordinance No. 6205 Of 2022

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER RELATIVE TO SECTION 3-07. COMMISSION MEETINGS AND RULES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

(Young)

Documents:

[ORD 6205 2020 CHARTER AMENDMENT TWO \(PRESENTED IN 2022\).PDF](#)
[ORD 6205 FACT SHEET FOR CHARTER AMENDMENT TWO.PDF](#)

9.III. Authorize Introduction Of Ordinance No. 6206 Of 2022

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER DELETING SECTION 5-05.2. DEPARTMENT OF FLEET SERVICES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

(Young)

Documents:

[ORD 6206 2020 CHARTER AMENDMENT THREE \(SUBMITTED IN 2022\).PDF](#)
[ORD 6206 FACT SHEET FOR CHARTER AMENDMENT THREE.PDF](#)

9.IV. Authorize Introduction Of Ordinance No. 6207 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION FOR FRIENDS IN UNITY AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Jackson)

Documents:

[ORD 6207 FRIENDS IN UNITY 2ND ALLOCATION.PDF](#)
[ORD 6207 FACT SHEET FRIENDS IN UNITY 2ND ALLOCATION.PDF](#)

9.V. Authorize Introduction Of Ordinance No. 6208 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE AMERICAN RESCUE PLAN FUND FOR THE YEAR 2022 TO PROVIDE AN APPROPRIATION FOR A WATER LINE EXTENSION IN BLANCHARD, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

.(Johnson)

Documents:

[ORD 6208 BLANCHARD WATER LINES.PDF](#)
[ORD 6208 FACT SHEET BLANCHARD WATER LINES.PDF](#)

9.VI. Authorize Introduction Of Ordinance No. 6209 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION OF \$20,000 FOR LOUISIANA URBAN GARDENING AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Johnson)

Documents:

[ORD 6209 LOUISIANA URBAN GARDENING INITIATIVE.PDF](#)
[ORD 6209 FACT SHEET -LOUISIANA URBAN GARDENING INITIATIVE.PDF](#)

9.VII. Authorize Resolution No. 21 Of 2022

A RESOLUTION OF SUPPORT FOR INFERNO MANUFACTURING'S CONTINUED PARTICIPATION IN THE ITEP PROGRAM, OTHERWISE PROVIDING WITH RESPECT THERETO.

(Jackson)

Documents:

[RESOLUTION 21 OF 2022- SUPPORT INFERNO.PDF](#)
[RESOLUTION 21 OF 2022 FACT SHEET FOR INFERNO SUPPORT RESOLUTION.PDF](#)

9.VIII. Authorize Resolution No. 22 Of 2022

A RESOLUTION, TO SUPPORT THE DEVELOPMENT OF PASSENGER RAIL SERVICE FROM FORT WORTH, TEXAS THROUGH THE CITY OF SHREVEPORT, LOUISIANA TO ATLANTA, GEORGIA ALONG THE I-20 CORRIDOR AND OTHERWISE PROVIDING WITH RESPECT THERETO

(Burrell)

Documents:

[RESOLUTION 22 OF 2022- SUPPORT FOR AMTRAK ROUTE THROUGH SHREVEPORT.PDF](#)
[RESOLUTION 22 OF 2022 FACT SHEET AMTRAK FEB 22.PDF](#)

9.IX. Authorize Special Resolution Of Recognition And Appreciation For Lena Leviston
(Burrell)

9.X. Authorize Resolution Of Recognition & Appreciation For Bruce Wilson For His Service With The United Way Of Northwest Louisiana
(Jackson)

9.XI. Authorize Special Resolution Recognizing March As Women's History Month And Declaring March 8th As International Women's Day
(Gage-Watts)

9.XII. Authorize Appointment To Caddo Fire District #1
Appoint Roderick T Casey to fill the unexpired term of Ed Angel, Term to expire 1/1/2024.

(Johnson)

Documents:

[RTC.DOCX](#)
[RTC.DOCX](#)

9.XIII. Authorize Appointment To The Caddo Parish Broadband Committee
Mr. James Carstensen (Young)

10. COMMUNIQUE AND COMMITTEE REPORTS:

11. CITIZENS COMMENTS (Late Arrivals):

Citizens who wish to address the Commission on any issue other than zoning, please fill out a comment card located in the chamber foyer and return to the President or the Clerk of the Commission. Individual comments are limited to 3 minutes

12. CONSENT AGENDA:

12.I. Ordinance No. 6194 Of 2022

AN ORDINANCE TO ACCEPT THE STREETS IN OLD TOWNE SUBDIVISION UNIT 1 INTO THE PARISH OF CADDO ROAD SYSTEM, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 1)

Documents:

[ORD NO 6194 OLD TOWNE SUBDIVISION UNIT 1 STREETS ACCEPT ORD.DOC](#)
[ORD NO 6194 FACT SHEET FOR OLD TOWNE SUBDIVISION UNIT 1 ORDINANCE \(1\).DOC](#)
[ORD NO 6194- EXHIBIT A OLD TOWNE UNIT 1.PDF](#)

12.II. Ordinance No. 6195 Of 2022

AN ORDINANCE TO ACCEPT THE STREETS IN BLANCHARD LAKE ESTATES UNIT 4 INTO THE PARISH OF CADDO ROAD SYSTEM, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 1)

Documents:

[ORD NO 6195 - BLANCHARD LAKE ESTATES UNIT 4 STREETS ACCEPT ORD \(1\).PDF](#)
[ORD NO 6195 FACT SHEET FOR BLANCHARD LAKE ESTATES UNIT 4 ORDINANCE.PDF](#)
[ORD NO 6195- EXHIBIT A BLANCHARD LAKE ESTATE UNIT 4 \(1\).PDF](#)

12.III. Ordinance No. 6196 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES FOR THE AMERICAN RESCUE PLAN FUND TO PROVIDE AN APPROPRIATION FOR JUVENILE CENTER IN CADDO PARISH AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(American Rescue Plan Committee)

Documents:

[ORD NO 6196- JUVENILE CENTER.PDF](#)
[ORD NO 6196 FACT SHEET - JUVENILE ONE STOP CENTER.PDF](#)

12.IV. Ordinance No. 6197 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO APPROPRIATE FUNDS FOR THE CADDO PARKS GRAB AND GO FEEDING PROGRAM AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Appropriations Committee)

Documents:

[ORD NO 6197- GRAB AND GO FEEDING PROGRAM.PDF](#)
[ORD NO 6197 GRAB AND GO FACT SHEET.PDF](#)
[ORD NO 6197 GRAB AND GO EXHIBIT 1.PDF](#)

12.V. Ordinance No. 6198 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND FOR THE YEAR 2022 TO PROVIDE AN ADDITIONAL APPROPRIATION OF \$15,000 FOR ROBINSON'S RESCUE AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Appropriations, Animal Services)

Documents:

[ORD NO 6198 ROBINSONS RESCUE.PDF](#)
[ORD NO 6198 FACT SHEET - ROBINSON RESCUE.PDF](#)

12.VI. Ordinance No. 6199 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND FOR THE YEAR 2022 TO PROVIDE AN APPROPRIATION TO PROVIDE BALLISTIC VESTS FOR SHREVEPORT AND CADDO PARISH FIRE DISTRICTS, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Taliaferro)

Documents:

[ORD NO 6199 FIRE DISTRICT BALLISTIC VEST.PDF](#)
[ORD NO 6199 FACT SHEET -FIRE BALLISTIC VEST.PDF](#)

12.VII. Ordinance No. 6200 Of 2022

AN ORDINANCE TO ESTABLISH A TEMPORARY PARISH PLANNING AND ZONING COMMISSION, TO PROVIDE FOR ITS MEMBERSHIP, TO PROVIDE FOR AN EFFECTIVE DATE, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Johnson and Chavez)

Documents:

[ORD NO. 6200- TEMPORARY PLANNING AND ZONING COMMISSION-
JOHNSON AND CHAVEZ-CORRECTED.PDF](#)
[ORD 6200 FACT SHEET FOR TEMPORARY PLANNING COMMISSION.PDF](#)

12.VIII. Ordinance No. 6202 Of 2022

AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN
PREDIAL SERVITUDE OF PASSAGE AND RIGHT TO USE OVER PARISH
PROPERTY LOCATED IN SOUTHWESTERN QUARTER OF SECTION 28,
TOWNSHIP 22 NORTH RANGE 16 WEST AND TO OTHERWISE PROVIDE WITH
RESPECT THERETO

(Public Works, Legal) (District 1)

Documents:

[ORD NO 6202- PREDIAL SERVITUDE.PDF](#)
[ORD NO. 6202- EXHIBIT A.PDF](#)
[FACT SHEET FOR ORD NO 6202 - BLAKEMAN RIGHT OF PASSAGE.PDF](#)

12.IX. Ordinance No. 6203 Of 2022

AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN
EASEMENT AND RIGHT-OF-WAY AGREEMENT WITH CADDEAUX GATHERING,
LLC REGARDING A PIPELINE THROUGH AND UNDER PARISH PROPERTY
LOCATED IN SECTION 7, TOWNSHIP 18 NORTH, RANGE 15 WEST, CADDO
PARISH, LOUISIANA, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Public Works, Legal) (District 1)

Documents:

[ORDINANCE 6203- CADDEAUX.PDF](#)
[ORDINANCE 6203 EXHIBIT A.PDF](#)
[FACT SHEET FOR ORD NO 6203 CADDEAUX GATHERING.PDF](#)

13. ADJOURN:

To all persons desiring to attend and observe a meeting of the Caddo Parish Commission, or who wish to present information to the body: If you have physical limitations that require special accommodations in order for you to attend and participate in a meeting of the Caddo Parish Commission, please contact the office of the Caddo Parish Commission Clerk at (318) 226-6596, at least 24 hours in advance of the meeting so that an effort can be made to provide those accommodations.

INTER-OFFICE CORRESPONDENCE

PARISH OF CADDO

ADMINISTRATION REPORT

DATE: FEBRUARY 28, 2022
TO: CADDO PARISH COMMISSION
FROM: ADMINISTRATION

INFORMATION

- 1.) Monument Relocation Update
- 2.) U.S. Treasury Emergency Rental Assistance Program
- 3.) Juvenile Detention
- 4.) Covid-19 Infection Data
- 5.) January, 2022 Financial Report



Income Statement

Through 01/31/22
Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
REVENUE							
Department 000 - General Revenues							
3111	Ad Valorem Tax-Inside City	4,012,060.00	.00	.00	4,012,060.00	0	.00
3112	Ad Valorem Tax-Outside	3,306,500.00	.00	.00	3,306,500.00	0	.00
3115	Estimated Uncollectible Taxes	(292,740.00)	.00	.00	(292,740.00)	0	.00
3118	Payments In Lieu Of Taxes	48,000.00	.00	.00	48,000.00	0	7,559.00
3120	Prior Year Taxes	32,876.00	4,610.30	4,610.30	28,265.70	14	19,890.63
3211	Liquor Licenses	21,000.00	17,230.00	17,230.00	3,770.00	82	19,550.00
3212	Beer Licenses	6,000.00	3,946.25	3,946.25	2,053.75	66	5,260.00
3216	Occupational Licenses	255,000.00	69,279.90	69,279.90	185,720.10	27	232,829.44
3217	Insurance Licenses	555,000.00	15,326.67	15,326.67	539,673.33	3	564,703.98
3218	Cable T.V. Franchise Fees	210,000.00	.00	.00	210,000.00	0	222,831.40
3224	Fines	3,000.00	.00	.00	3,000.00	0	6,000.00
3351	State Revenue Sharing	159,500.00	.00	.00	159,500.00	0	.00
3353	Louisiana Oil & Gas Severance	1,060,000.00	.00	.00	1,060,000.00	0	1,095,236.00
3354	Louisiana Timber Severance	115,000.00	.00	.00	115,000.00	0	162,470.54
3355	Louisiana Beer Tax	25,500.00	.00	.00	25,500.00	0	32,369.55
3610	Interest Earned	110,000.00	.00	.00	110,000.00	0	30,070.34
3695	Miscellaneous Revenue	25,000.00	35.00	35.00	24,965.00	0	88,485.95
3723	Federal Grants - Other	360,000.00	.00	.00	360,000.00	0	496,613.45
3727	Court Service Fees	5,000.00	1,095.00	1,095.00	3,905.00	22	9,431.00
Department 000 - General Revenues Totals		\$10,016,696.00	\$111,523.12	\$111,523.12	\$9,905,172.88	1%	\$2,993,301.28
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	993,400.00	.00	.00	993,400.00	0	.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	28,634.00
3855	Transfer From Criminal Justice	1,400,000.00	.00	.00	1,400,000.00	0	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$2,393,400.00	\$0.00	\$0.00	\$2,393,400.00	0%	\$1,428,634.04
REVENUE TOTALS		\$12,410,096.00	\$111,523.12	\$111,523.12	\$12,298,572.88	1%	\$4,421,935.32
EXPENSE							
Department 111 - Commission							
4113	Salaries Regular Employees	214,259.00	7,993.18	7,993.18	206,265.82	4	212,094.54
4115	Salaries-Commissioners	273,705.00	21,053.79	21,053.79	252,651.21	8	273,791.89
4131	Parochial Retirement	24,641.00	1,902.52	1,902.52	22,738.48	8	24,934.15
4132	Group Health Insurance	35,501.00	2,763.38	2,763.38	32,737.62	8	33,743.96
4133	Retired Employees Grp Insurance	8,335.00	.00	.00	8,335.00	0	7,938.00
4135	Medicare Insurance	7,806.00	720.12	720.12	7,085.88	9	7,809.05



Income Statement

Through 01/31/22
Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 111 - Commission							
4210	Books and Subscriptions	950.00	.00	.00	950.00	0	670.47
4211	Dues-Governmental Organizations	25,000.00	13,725.56	13,725.56	11,274.44	55	19,099.00
4220	Official Publications	35,000.00	.00	.00	35,000.00	0	31,088.34
4230	Education, Travel and Training	40,000.00	.00	.00	40,000.00	0	28,679.56
4241	Office Supplies	8,000.00	.00	.00	8,000.00	0	7,744.60
4242	Postage	1,200.00	104.41	104.41	1,095.59	9	413.47
4243	Copy Supplies	4,000.00	.00	.00	4,000.00	0	2,746.28
4280	Telephone	11,000.00	(50.00)	(50.00)	11,050.00	0	7,140.74
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4321	Legal and Auditing	1,682.00	.00	.00	1,682.00	0	2,243.64
4324	Information Systems Allocation	11,641.00	.00	.00	11,641.00	0	11,087.04
4327	Professional Services	45,000.00	60.00	60.00	44,940.00	0	41,032.24
4353	Parking Fees	1,000.00	.00	.00	1,000.00	0	637.00
4511	Casualty Insurance	904.00	.00	.00	904.00	0	885.72
4512	Workers Comp Insurance	4,590.00	.00	.00	4,590.00	0	4,499.88
4546	Reimb-MPC	(25,000.00)	.00	.00	(25,000.00)	0	(27,565.50)
4742	Office Equipment	3,000.00	.00	.00	3,000.00	0	2,016.03
Department 111 - Commission Totals		\$732,364.00	\$48,272.96	\$48,272.96	\$684,091.04	7%	\$692,730.10
Department 120 - Criminal Justice							
Division 21 - District Court							
4113	Salaries Regular Employees	1,213,279.00	52,016.88	52,016.88	1,161,262.12	4	1,443,101.24
4119	Salaries Reimbursed By Others	(115,000.00)	.00	.00	(115,000.00)	0	(94,688.21)
4131	Parochial Retirement	72,222.00	5,452.78	5,452.78	66,769.22	8	70,577.09
4132	Group Health Insurance	226,481.00	19,100.00	19,100.00	207,381.00	8	220,413.74
4133	Retired Employees Grp Insurance	51,525.00	.00	.00	51,525.00	0	49,071.00
4135	Medicare Insurance	20,000.00	1,398.20	1,398.20	18,601.80	7	18,885.59
4136	Caddo Parish Employee Retirement	93,134.00	6,060.18	6,060.18	87,073.82	7	121,091.67
4138	Unemployment Claims	4,500.00	.00	.00	4,500.00	0	(1,418.64)
4210	Books and Subscriptions	36,000.00	.00	.00	36,000.00	0	34,731.59
4241	Office Supplies	20,000.00	2,415.41	2,415.41	17,584.59	12	14,128.99
4242	Postage	3,500.00	.00	.00	3,500.00	0	1,548.43
4243	Copy Supplies	16,500.00	918.00	918.00	15,582.00	6	15,817.78
4245	Courtroom Supplies	3,000.00	.00	.00	3,000.00	0	1,111.58
4280	Telephone	11,500.00	.00	.00	11,500.00	0	323.40
4353	Parking Fees	15,000.00	.00	.00	15,000.00	0	14,780.00



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 120 - Criminal Justice							
Division 21 - District Court							
4395	Grant Programs - Other	320,000.00	3,931.75	3,931.75	316,068.25	1	291,953.17
4511	Casualty Insurance	402.00	.00	.00	402.00	0	393.96
4512	Workers Comp Insurance	35,435.00	.00	.00	35,435.00	0	34,740.00
4547	Reimb-Hearing Officer	(275,000.00)	.00	.00	(275,000.00)	0	.00
4598	Criminal Court Allocation	200,000.00	.00	.00	200,000.00	0	.00
4742	Office Equipment	31,000.00	.00	.00	31,000.00	0	36,662.03
4754	Internet Access and Maintenance	4,500.00	104.95	104.95	4,395.05	2	5,705.57
Division 21 - District Court Totals		\$1,987,978.00	\$91,398.15	\$91,398.15	\$1,896,579.85	5%	\$2,278,929.98
Division 23 - District Attorney							
4133	Retired Employees Grp Insurance	30,489.00	.00	.00	30,489.00	0	29,037.00
4395	Grant Programs - Other	185,000.00	.00	.00	185,000.00	0	181,787.60
4581	Annual Appropriation	6,200,000.00	.00	.00	6,200,000.00	0	5,760,000.00
Division 23 - District Attorney Totals		\$6,415,489.00	\$0.00	\$0.00	\$6,415,489.00	0%	\$5,970,824.60
Division 25 - Coroner							
4204	Autopsies	73,000.00	.00	.00	73,000.00	0	62,036.00
4581	Annual Appropriation	170,000.00	7,083.33	7,083.33	162,916.67	4	162,916.59
Division 25 - Coroner Totals		\$243,000.00	\$7,083.33	\$7,083.33	\$235,916.67	3%	\$224,952.59
Division 28 - JP & Constables							
4113	Salaries Regular Employees	55,000.00	3,946.30	3,946.30	51,053.70	7	52,256.28
4119	Salaries Reimbursed By Others	(25,000.00)	(1,900.00)	(1,900.00)	(23,100.00)	8	(22,870.00)
4135	Medicare Insurance	5,000.00	394.68	394.68	4,605.32	8	5,094.99
4137	Supplemental Benefits	24,000.00	876.85	876.85	23,123.15	4	23,725.50
4221	Printed Office Forms	2,000.00	.00	.00	2,000.00	0	.00
4230	Education, Travel and Training	8,000.00	.00	.00	8,000.00	0	2,217.57
Division 28 - JP & Constables Totals		\$69,000.00	\$3,317.83	\$3,317.83	\$65,682.17	5%	\$60,424.34
Department 120 - Criminal Justice Totals		\$8,715,467.00	\$101,799.31	\$101,799.31	\$8,613,667.69	1%	\$8,535,131.51
Department 131 - Administration							
4113	Salaries Regular Employees	1,331,402.00	42,510.40	42,510.40	1,288,891.60	3	1,183,183.54
4114	Salaries-Special	4,000.00	.00	.00	4,000.00	0	.00
4122	Salaries-Part Time	.00	.00	.00	.00	+++	132,430.00
4131	Parochial Retirement	61,552.34	4,601.85	4,601.85	56,950.49	7	58,664.11
4132	Group Health Insurance	68,430.00	5,612.40	5,612.40	62,817.60	8	62,383.33
4133	Retired Employees Grp Insurance	30,311.00	.00	.00	30,311.00	0	28,868.04



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 131 - Administration							
4135	Medicare Insurance	19,307.00	1,195.02	1,195.02	18,111.98	6	16,082.60
4136	Caddo Parish Employee Retirement	135,068.58	5,175.54	5,175.54	129,893.04	4	97,506.60
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	26,000.00	2,024.30	2,024.30	23,975.70	8	30,233.78
4211	Dues-Governmental Organizations	7,500.00	250.00	250.00	7,250.00	3	6,870.18
4221	Printed Office Forms	2,000.00	.00	.00	2,000.00	0	1,485.27
4230	Education, Travel and Training	35,000.00	.00	.00	35,000.00	0	16,752.47
4241	Office Supplies	10,000.00	.00	.00	10,000.00	0	10,811.15
4242	Postage	1,000.00	13.88	13.88	986.12	1	806.14
4243	Copy Supplies	6,000.00	.00	.00	6,000.00	0	5,399.39
4250	Equipment Repairs	1,000.00	.00	.00	1,000.00	0	181.77
4251	Gas, Oil, Grease	1,200.00	.00	.00	1,200.00	0	884.32
4280	Telephone	9,800.00	.00	.00	9,800.00	0	10,115.52
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4321	Legal and Auditing	20,000.00	.00	.00	20,000.00	0	17,864.64
4324	Information Systems Allocation	27,162.00	.00	.00	27,162.00	0	25,869.00
4327	Professional Services	70,000.00	.00	.00	70,000.00	0	81,896.35
4344	Public Information	60,000.00	.00	.00	60,000.00	0	3,909.67
4353	Parking Fees	5,500.00	.00	.00	5,500.00	0	4,665.62
4360	Reimb from Other Funds	(784,757.00)	.00	.00	(784,757.00)	0	(654,314.04)
4390	General Ins-Legal Service	(52,000.00)	.00	.00	(52,000.00)	0	(51,999.96)
4511	Casualty Insurance	1,405.00	.00	.00	1,405.00	0	1,377.00
4512	Workers Comp Insurance	18,360.00	.00	.00	18,360.00	0	18,000.00
4742	Office Equipment	6,000.00	.00	.00	6,000.00	0	6,465.53
Department 131 - Administration Totals		\$1,122,540.92	\$61,383.39	\$61,383.39	\$1,061,157.53	5%	\$1,116,392.02
Department 132 - Human Resources							
4113	Salaries Regular Employees	336,076.00	12,654.95	12,654.95	323,421.05	4	314,409.46
4131	Parochial Retirement	35,095.00	2,870.13	2,870.13	32,224.87	8	35,540.08
4132	Group Health Insurance	55,024.00	4,288.00	4,288.00	50,736.00	8	45,457.30
4133	Retired Employees Grp Insurance	10,608.00	.00	.00	10,608.00	0	10,103.04
4135	Medicare Insurance	4,875.00	327.89	327.89	4,547.11	7	4,048.06
4138	Unemployment Claims	500.00	.00	.00	500.00	0	(123.51)
4210	Books and Subscriptions	2,500.00	.00	.00	2,500.00	0	621.27
4211	Dues-Governmental Organizations	2,125.00	250.00	250.00	1,875.00	12	738.00
4221	Printed Office Forms	500.00	.00	.00	500.00	0	477.82



Income Statement

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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 132 - Human Resources							
4230	Education, Travel and Training	16,950.00	.00	.00	16,950.00	0	146.04
4241	Office Supplies	3,800.00	.00	.00	3,800.00	0	5,207.64
4242	Postage	1,500.00	92.04	92.04	1,407.96	6	1,129.81
4243	Copy Supplies	4,500.00	.00	.00	4,500.00	0	3,615.81
4244	Training Resources	3,515.00	.00	.00	3,515.00	0	6,609.60
4247	Record Retention	22,000.00	.00	.00	22,000.00	0	21,510.00
4256	Annual Pin Ceremony	7,000.00	.00	.00	7,000.00	0	3,597.56
4280	Telephone	3,000.00	.00	.00	3,000.00	0	3,171.59
4311	Recruitment and Screenings	200.00	.00	.00	200.00	0	282.39
4313	Maintenance Contract	15,000.00	.00	.00	15,000.00	0	240.00
4321	Legal and Auditing	1,578.00	.00	.00	1,578.00	0	1,444.90
4324	Information Systems Allocation	31,042.00	.00	.00	31,042.00	0	29,564.04
4327	Professional Services	7,290.00	.00	.00	7,290.00	0	1,491.99
4353	Parking Fees	1,500.00	.00	.00	1,500.00	0	546.00
4360	Reimb from Other Funds	(340,491.00)	.00	.00	(340,491.00)	0	(304,541.04)
4511	Casualty Insurance	402.00	.00	.00	402.00	0	393.96
4512	Workers Comp Insurance	7,252.00	.00	.00	7,252.00	0	7,110.00
4742	Office Equipment	3,600.00	.00	.00	3,600.00	0	408.14
Department 132 - Human Resources Totals		\$236,941.00	\$20,483.01	\$20,483.01	\$216,457.99	9%	\$193,199.95
Department 133 - Finance							
4113	Salaries Regular Employees	723,966.00	25,948.01	25,948.01	698,017.99	4	679,294.66
4114	Salaries-Special	.00	.00	.00	.00	+++	7,207.55
4119	Salaries Reimbursed By Others	(35,000.00)	.00	.00	(35,000.00)	0	(27,724.04)
4122	Salaries-Part Time	.00	.00	.00	.00	+++	495.00
4131	Parochial Retirement	79,357.31	5,840.69	5,840.69	73,516.62	7	80,146.45
4132	Group Health Insurance	114,851.00	6,840.64	6,840.64	108,010.36	6	106,057.69
4133	Retired Employees Grp Insurance	30,320.00	.00	.00	30,320.00	0	28,875.96
4135	Medicare Insurance	10,498.00	709.49	709.49	9,788.51	7	8,824.58
4211	Dues-Governmental Organizations	6,000.00	525.00	525.00	5,475.00	9	3,602.00
4221	Printed Office Forms	3,000.00	.00	.00	3,000.00	0	3,886.94
4223	Annual Report	7,000.00	.00	.00	7,000.00	0	2,321.24
4230	Education, Travel and Training	30,000.00	1,824.00	1,824.00	28,176.00	6	17,635.63
4241	Office Supplies	12,000.00	.00	.00	12,000.00	0	14,871.01
4242	Postage	11,000.00	(374.16)	(374.16)	11,374.16	(3)	10,450.86
4243	Copy Supplies	5,500.00	.00	.00	5,500.00	0	3,806.21



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 133 - Finance							
4280	Telephone	6,500.00	.00	.00	6,500.00	0	5,775.55
4311	Recruitment and Screenings	400.00	.00	.00	400.00	0	411.04
4321	Legal and Auditing	1,584.00	.00	.00	1,584.00	0	403.36
4324	Information Systems Allocation	31,042.00	.00	.00	31,042.00	0	29,564.04
4327	Professional Services	20,000.00	.00	.00	20,000.00	0	10,050.30
4353	Parking Fees	2,000.00	.00	.00	2,000.00	0	1,504.24
4360	Reimb from Other Funds	(635,039.00)	.00	.00	(635,039.00)	0	(608,016.00)
4372	Cost Allocation Services	15,500.00	1,200.00	1,200.00	14,300.00	8	9,900.00
4511	Casualty Insurance	1,505.00	.00	.00	1,505.00	0	1,475.04
4512	Workers Comp Insurance	17,580.00	.00	.00	17,580.00	0	17,235.00
4543	Accounting Fees	(5,500.00)	.00	.00	(5,500.00)	0	.00
4742	Office Equipment	6,000.00	.00	.00	6,000.00	0	.00
Department 133 - Finance Totals		\$460,064.31	\$42,513.67	\$42,513.67	\$417,550.64	9%	\$408,054.31
Department 136 - Information Systems							
4113	Salaries Regular Employees	247,666.00	8,933.60	8,933.60	238,732.40	4	248,718.71
4131	Parochial Retirement	27,332.10	2,054.74	2,054.74	25,277.36	8	28,474.73
4132	Group Health Insurance	22,864.00	1,758.24	1,758.24	21,105.76	8	23,433.44
4133	Retired Employees Grp Insurance	3,789.00	.00	.00	3,789.00	0	3,609.00
4135	Medicare Insurance	3,447.00	249.68	249.68	3,197.32	7	3,354.99
4211	Dues-Governmental Organizations	200.00	.00	.00	200.00	0	.00
4230	Education, Travel and Training	7,000.00	.00	.00	7,000.00	0	.00
4241	Office Supplies	1,400.00	.00	.00	1,400.00	0	550.87
4250	Equipment Repairs	900.00	.00	.00	900.00	0	.00
4251	Gas, Oil, Grease	800.00	.00	.00	800.00	0	197.11
4280	Telephone	22,400.00	.00	.00	22,400.00	0	3,403.40
4313	Maintenance Contract	250,000.00	21,063.80	21,063.80	228,936.20	8	274,505.02
4321	Legal and Auditing	1,096.00	.00	.00	1,096.00	0	1,005.60
4327	Professional Services	2,000.00	.00	.00	2,000.00	0	.00
4360	Reimb from Other Funds	(423,080.00)	.00	.00	(423,080.00)	0	(369,554.88)
4511	Casualty Insurance	1,405.00	.00	.00	1,405.00	0	1,377.00
4512	Workers Comp Insurance	4,865.00	.00	.00	4,865.00	0	4,770.00
4742	Office Equipment	1,000.00	.00	.00	1,000.00	0	289.30
4745	Computer Equipment Purchases	3,000.00	.00	.00	3,000.00	0	734.85
4754	Internet Access and Maintenance	39,152.00	.00	.00	39,152.00	0	18,003.51
Department 136 - Information Systems Totals		\$217,236.10	\$34,060.06	\$34,060.06	\$183,176.04	16%	\$242,872.65



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 150 - Allocation to other Entities							
4951	Metropolitan Planning	325,000.00	.00	.00	325,000.00	0	280,000.00
4952	Civil Defense-Emerg Preparedness	37,000.00	.00	.00	37,000.00	0	.00
4955	Parish Service Office	40,000.00	.00	.00	40,000.00	0	26,040.00
Department 150 - Allocation to other Entities Totals		\$402,000.00	\$0.00	\$0.00	\$402,000.00	0%	\$306,040.00
Department 161 - Facility & Maintenance							
Division 63 - Coroner Building							
4260	Building Repairs & Maintenance	15,000.00	142.46	142.46	14,857.54	1	19,660.57
4272	Electricity	20,000.00	.00	.00	20,000.00	0	16,874.94
4273	Water	3,000.00	.00	.00	3,000.00	0	1,565.13
4280	Telephone	4,000.00	.00	.00	4,000.00	0	3,201.26
4312	Pest Control	1,000.00	.00	.00	1,000.00	0	708.00
4317	Janitorial Service	20,000.00	.00	.00	20,000.00	0	15,400.00
4388	Building Management	3,384.00	.00	.00	3,384.00	0	3,156.96
Division 63 - Coroner Building Totals		\$66,384.00	\$142.46	\$142.46	\$66,241.54	0%	\$60,566.86
Division 64 - LSU Extension Bldg							
4260	Building Repairs & Maintenance	6,000.00	660.00	660.00	5,340.00	11	4,447.68
4272	Electricity	7,000.00	.00	.00	7,000.00	0	5,868.68
4273	Water	.00	.00	.00	.00	+++	206.43
4280	Telephone	1,000.00	.00	.00	1,000.00	0	906.98
4291	Lawn and Tree Maintenance	2,100.00	.00	.00	2,100.00	0	1,900.00
4312	Pest Control	700.00	.00	.00	700.00	0	660.00
4316	Security	660.00	.00	.00	660.00	0	184.80
4317	Janitorial Service	9,000.00	.00	.00	9,000.00	0	8,250.00
4318	Waste Disposal Fees	1,050.00	93.50	93.50	956.50	9	1,028.50
4388	Building Management	3,384.00	.00	.00	3,384.00	0	3,156.96
4511	Casualty Insurance	2,509.00	.00	.00	2,509.00	0	2,460.00
Division 64 - LSU Extension Bldg Totals		\$33,403.00	\$753.50	\$753.50	\$32,649.50	2%	\$29,070.03
Division 65 - Archives							
4327	Professional Services	90,000.00	.00	.00	90,000.00	0	76,985.00
Division 65 - Archives Totals		\$90,000.00	\$0.00	\$0.00	\$90,000.00	0%	\$76,985.00
Division 69 - David Raines Comm Center							
4114	Salaries-Special	6,500.00	.00	.00	6,500.00	0	6,533.38
4260	Building Repairs & Maintenance	28,000.00	279.45	279.45	27,720.55	1	9,078.98



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 69 - David Raines Comm Center							
4271	Natural Gas	2,000.00	.00	.00	2,000.00	0	588.47
4272	Electricity	49,000.00	.00	.00	49,000.00	0	45,387.90
4273	Water	16,000.00	.00	.00	16,000.00	0	4,376.61
4291	Lawn and Tree Maintenance	4,000.00	.00	.00	4,000.00	0	2,200.00
4312	Pest Control	1,500.00	.00	.00	1,500.00	0	1,008.00
4316	Security	1,400.00	.00	.00	1,400.00	0	924.00
4317	Janitorial Service	23,000.00	.00	.00	23,000.00	0	17,400.00
4318	Waste Disposal Fees	7,000.00	569.24	569.24	6,430.76	8	6,402.58
4388	Building Management	9,669.00	.00	.00	9,669.00	0	9,020.04
4511	Casualty Insurance	1,405.00	.00	.00	1,405.00	0	1,377.00
4544	Utilities Charged To Other	(32,000.00)	.00	.00	(32,000.00)	0	(9,497.82)
4558	Reimb-Health Tax Fund	(33,390.00)	.00	.00	(33,390.00)	0	(33,390.00)
4754	Internet Access and Maintenance	2,700.00	.00	.00	2,700.00	0	2,040.06
Division 69 - David Raines Comm Center Totals		\$86,784.00	\$848.69	\$848.69	\$85,935.31	1%	\$63,449.20
Department 161 - Facility & Maintenance Totals		\$276,571.00	\$1,744.65	\$1,744.65	\$274,826.35	1%	\$230,071.09
Department 170 - Elections							
Division 71 - Registrar of Voters							
4113	Salaries Regular Employees	249,195.00	8,705.06	8,705.06	240,489.94	3	142,008.07
4114	Salaries-Special	.00	.00	.00	.00	+++	6,478.86
4122	Salaries-Part Time	145,000.00	5,126.00	5,126.00	139,874.00	4	147,133.68
4132	Group Health Insurance	18,058.00	954.60	954.60	17,103.40	5	8,127.97
4133	Retired Employees Grp Insurance	9,860.00	.00	.00	9,860.00	0	9,390.00
4135	Medicare Insurance	15,663.00	739.93	739.93	14,923.07	5	14,461.44
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4139	ROV Retirement	43,275.00	1,548.76	1,548.76	41,726.24	4	20,238.31
4210	Books and Subscriptions	2,300.00	.00	.00	2,300.00	0	999.83
4211	Dues-Governmental Organizations	3,900.00	.00	.00	3,900.00	0	1,500.00
4220	Official Publications	13,000.00	.00	.00	13,000.00	0	331.82
4221	Printed Office Forms	5,000.00	.00	.00	5,000.00	0	6,003.90
4230	Education, Travel and Training	22,000.00	.00	.00	22,000.00	0	2,385.91
4241	Office Supplies	21,000.00	202.34	202.34	20,797.66	1	14,812.53
4242	Postage	60,000.00	(1,909.94)	(1,909.94)	61,909.94	(3)	55,546.75
4243	Copy Supplies	7,000.00	395.00	395.00	6,605.00	6	4,807.72



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 170 - Elections							
Division 71 - Registrar of Voters							
4247	Record Retention	5,000.00	.00	.00	5,000.00	0	1,443.90
4260	Building Repairs & Maintenance	1,800.00	.00	.00	1,800.00	0	.00
4280	Telephone	2,500.00	.00	.00	2,500.00	0	1,318.23
4313	Maintenance Contract	5,000.00	.00	.00	5,000.00	0	.00
4327	Professional Services	14,500.00	.00	.00	14,500.00	0	2,102.60
4353	Parking Fees	17,000.00	1,172.00	1,172.00	15,828.00	7	11,428.00
4357	Mobile Voter Registration	1,000.00	.00	.00	1,000.00	0	.00
4511	Casualty Insurance	1,205.00	.00	.00	1,205.00	0	1,181.04
4512	Workers Comp Insurance	4,865.00	.00	.00	4,865.00	0	4,770.00
4742	Office Equipment	8,000.00	.00	.00	8,000.00	0	.00
4754	Internet Access and Maintenance	1,200.00	.00	.00	1,200.00	0	.00
Division 71 - Registrar of Voters Totals		\$678,321.00	\$16,933.75	\$16,933.75	\$661,387.25	2%	\$456,470.56
Division 72 - Election Cost							
4172	Election Expense	185,000.00	.00	.00	185,000.00	0	(20,391.58)
4173	Voting Precinct Improvement	2,000.00	.00	.00	2,000.00	0	.00
Division 72 - Election Cost Totals		\$187,000.00	\$0.00	\$0.00	\$187,000.00	0%	(\$20,391.58)
Department 170 - Elections Totals		\$865,321.00	\$16,933.75	\$16,933.75	\$848,387.25	2%	\$436,078.98
Department 180 - Statutory Appropriations							
4201	Ambulance Service	9,000.00	75.00	75.00	8,925.00	1	11,050.00
4202	Pauper Funeral	75,000.00	.00	.00	75,000.00	0	75,000.00
4310	Codification of Ordinances	8,000.00	.00	.00	8,000.00	0	2,110.74
4352	Governmental Relations	140,000.00	2,500.00	2,500.00	137,500.00	2	38,992.96
4591	Retirement Contributions	216,620.00	.00	.00	216,620.00	0	.00
4592	Sheriff's Tax Collection	8,000.00	.00	.00	8,000.00	0	1,522.92
4810	Principal Payments	186,050.00	.00	.00	186,050.00	0	167,000.00
4820	Interest Payments	60,087.00	.00	.00	60,087.00	0	46,477.00
4830	Paying Agent Fees	1,000.00	.00	.00	1,000.00	0	1,575.00
Department 180 - Statutory Appropriations Totals		\$703,757.00	\$2,575.00	\$2,575.00	\$701,182.00	0%	\$343,728.62
Department 611 - LSU Extension Service							
4113	Salaries Regular Employees	63,000.00	.00	.00	63,000.00	0	63,000.00
4241	Office Supplies	.00	.00	.00	.00	+++	69.95
4243	Copy Supplies	2,500.00	.00	.00	2,500.00	0	2,637.33
4250	Equipment Repairs	3,500.00	.00	.00	3,500.00	0	3,801.57



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 611 - LSU Extension Service							
4251	Gas, Oil, Grease	2,600.00	.00	.00	2,600.00	0	1,339.70
4742	Office Equipment	500.00	.00	.00	500.00	0	489.98
4754	Internet Access and Maintenance	2,200.00	.00	.00	2,200.00	0	1,620.63
Department 611 - LSU Extension Service Totals		\$74,300.00	\$0.00	\$0.00	\$74,300.00	0%	\$72,959.16
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	941,500.00	.00	.00	941,500.00	0	425,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$941,500.00	\$0.00	\$0.00	\$941,500.00	0%	\$425,000.04
EXPENSE TOTALS		\$14,748,062.33	\$329,765.80	\$329,765.80	\$14,418,296.53	2%	\$13,002,258.43
Fund 100 - General Fund Totals							
REVENUE TOTALS		12,410,096.00	111,523.12	111,523.12	12,298,572.88	1%	4,421,935.32
EXPENSE TOTALS		14,748,062.33	329,765.80	329,765.80	14,418,296.53	2%	13,002,258.43
Fund 100 - General Fund Net Gain (Loss)		(\$2,337,966.33)	(\$218,242.68)	(\$218,242.68)	\$2,119,723.65	9%	(\$8,580,323.11)
Fund Type General Funds Totals							
REVENUE TOTALS		12,410,096.00	111,523.12	111,523.12	12,298,572.88	1%	4,421,935.32
EXPENSE TOTALS		14,748,062.33	329,765.80	329,765.80	14,418,296.53	2%	13,002,258.43
Fund Type General Funds Net Gain (Loss)		(\$2,337,966.33)	(\$218,242.68)	(\$218,242.68)	\$2,119,723.65	9%	(\$8,580,323.11)



Income Statement

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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	6,717,420.00	.00	.00	6,717,420.00	0	.00
3114	Gas & Oil Sales	95,000.00	7,395.17	7,395.17	87,604.83	8	83,144.34
3115	Estimated Uncollectible Taxes	(268,700.00)	.00	.00	(268,700.00)	0	.00
3117	Sign Billings	2,300.00	192.42	192.42	2,107.58	8	2,093.78
3119	Equipment Repair Billings	90,000.00	3,877.11	3,877.11	86,122.89	4	134,714.60
3120	Prior Year Taxes	56,203.00	7,674.73	7,674.73	48,528.27	14	44,854.48
3175	Sales Tax Collections	7,200,000.00	.00	.00	7,200,000.00	0	10,211,129.07
3180	Culvert Fees	10,000.00	60.00	60.00	9,940.00	1	12,050.00
3181	Subdivision Fees	14,000.00	600.00	600.00	13,400.00	4	41,386.66
3190	Special Assessment Revenue	4,000.00	.00	.00	4,000.00	0	.00
3219	Oil and Gas Permits	375,000.00	48,505.00	48,505.00	326,495.00	13	490,809.10
3220	Building Permits	9,000.00	.00	.00	9,000.00	0	3,750.00
3224	Fines	10,000.00	300.00	300.00	9,700.00	3	13,744.00
3351	State Revenue Sharing	150,000.00	.00	.00	150,000.00	0	.00
3356	Parish Transportation Fund	1,300,000.00	.00	.00	1,300,000.00	0	1,332,915.11
3357	Road Royalty	125,000.00	.00	.00	125,000.00	0	823,091.97
3462	FEMA Grant	.00	.00	.00	.00	+++	23,163.70
3610	Interest Earned	140,000.00	80.63	80.63	139,919.37	0	45,020.60
3692	Adjudicated Property Fees	85,000.00	53,075.43	53,075.43	31,924.57	62	195,808.11
3695	Miscellaneous Revenue	45,000.00	4,054.20	4,054.20	40,945.80	9	119,419.89
3725	Grant Revenue - Other	.00	.00	.00	.00	+++	3,997.72
Department 000 - General Revenues Totals		\$16,159,223.00	\$125,814.69	\$125,814.69	\$16,033,408.31	1%	\$13,581,093.13
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	1,379,771.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,379,771.00
REVENUE TOTALS		\$16,159,223.00	\$125,814.69	\$125,814.69	\$16,033,408.31	1%	\$14,960,864.13
EXPENSE							
Department 411 - Road Administration							
4113	Salaries Regular Employees	785,609.00	28,167.21	28,167.21	757,441.79	4	746,026.86
4122	Salaries-Part Time	43,670.00	.00	.00	43,670.00	0	31,453.88
4131	Parochial Retirement	85,993.15	6,481.35	6,481.35	79,511.80	8	87,933.10
4132	Group Health Insurance	65,781.00	4,003.60	4,003.60	61,777.40	6	58,746.46
4133	Retired Employees Grp Insurance	33,839.00	.00	.00	33,839.00	0	32,228.04
4135	Medicare Insurance	12,025.00	799.91	799.91	11,225.09	7	10,561.06



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 411 - Road Administration							
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	1,500.00	.00	.00	1,500.00	0	146.15
4211	Dues-Governmental Organizations	5,000.00	200.00	200.00	4,800.00	4	2,266.90
4221	Printed Office Forms	1,500.00	.00	.00	1,500.00	0	1,420.98
4230	Education, Travel and Training	18,000.00	492.65	492.65	17,507.35	3	3,919.00
4241	Office Supplies	15,000.00	46.27	46.27	14,953.73	0	11,422.77
4243	Copy Supplies	5,000.00	.00	.00	5,000.00	0	237.02
4250	Equipment Repairs	8,000.00	.00	.00	8,000.00	0	8,345.37
4251	Gas, Oil, Grease	12,000.00	.00	.00	12,000.00	0	9,291.55
4280	Telephone	12,000.00	.00	.00	12,000.00	0	9,878.44
4311	Recruitment and Screenings	500.00	.00	.00	500.00	0	319.50
4313	Maintenance Contract	15,000.00	.00	.00	15,000.00	0	6,200.00
4321	Legal and Auditing	14,905.00	.00	.00	14,905.00	0	13,676.53
4324	Information Systems Allocation	65,965.00	.00	.00	65,965.00	0	62,823.96
4327	Professional Services	190,000.00	.00	.00	190,000.00	0	181,750.00
4329	Reimb From PW Funds	(218,750.00)	.00	.00	(218,750.00)	0	(223,124.04)
4353	Parking Fees	4,000.00	.00	.00	4,000.00	0	726.43
4361	General Fund Administration	242,594.00	.00	.00	242,594.00	0	236,823.00
4387	Adjudicated Property Expenses	18,000.00	.00	.00	18,000.00	0	10,760.00
4511	Casualty Insurance	134,473.00	.00	.00	134,473.00	0	131,835.96
4512	Workers Comp Insurance	21,435.00	.00	.00	21,435.00	0	21,015.00
4591	Retirement Contributions	198,830.00	.00	.00	198,830.00	0	.00
4592	Sheriff's Tax Collection	25,000.00	.00	.00	25,000.00	0	1,726.68
4742	Office Equipment	9,000.00	.00	.00	9,000.00	0	943.86
4745	Computer Equipment Purchases	12,000.00	.00	.00	12,000.00	0	7,927.62
Department 411 - Road Administration Totals		\$1,838,869.15	\$40,190.99	\$40,190.99	\$1,798,678.16	2%	\$1,467,282.08
Department 431 - Fleet Services							
4113	Salaries Regular Employees	542,393.00	15,088.73	15,088.73	527,304.27	3	494,773.00
4114	Salaries-Special	5,000.00	.00	.00	5,000.00	0	3,973.60
4131	Parochial Retirement	48,054.00	3,446.89	3,446.89	44,607.11	7	47,097.47
4132	Group Health Insurance	75,796.00	5,222.72	5,222.72	70,573.28	7	64,336.92
4133	Retired Employees Grp Insurance	18,943.00	.00	.00	18,943.00	0	18,041.04
4135	Medicare Insurance	7,865.00	407.59	407.59	7,457.41	5	6,540.43
4230	Education, Travel and Training	3,000.00	.00	.00	3,000.00	0	264.00
4241	Office Supplies	1,200.00	.00	.00	1,200.00	0	1,149.29



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 431 - Fleet Services							
4243	Copy Supplies	1,200.00	.00	.00	1,200.00	0	756.13
4250	Equipment Repairs	500,000.00	8,217.10	8,217.10	491,782.90	2	439,166.77
4251	Gas, Oil, Grease	575,000.00	6,485.16	6,485.16	568,514.84	1	539,769.63
4260	Building Repairs & Maintenance	34,000.00	1,113.00	1,113.00	32,887.00	3	21,767.43
4265	Uniforms	3,000.00	.00	.00	3,000.00	0	1,764.96
4270	Services and Supplies Chg to Other	(1,175,000.00)	.00	.00	(1,175,000.00)	0	(1,168,245.58)
4271	Natural Gas	5,000.00	.00	.00	5,000.00	0	2,985.13
4272	Electricity	24,000.00	.00	.00	24,000.00	0	22,061.05
4273	Water	4,000.00	.00	.00	4,000.00	0	4,118.28
4280	Telephone	4,000.00	.00	.00	4,000.00	0	3,603.76
4290	Safety Apparel	500.00	.00	.00	500.00	0	.00
4311	Recruitment and Screenings	800.00	.00	.00	800.00	0	984.60
4321	Legal and Auditing	2,094.00	.00	.00	2,094.00	0	1,921.82
4324	Information Systems Allocation	11,641.00	.00	.00	11,641.00	0	11,087.04
4325	Computer System	7,000.00	.00	.00	7,000.00	0	.00
4361	General Fund Administration	69,952.00	.00	.00	69,952.00	0	62,045.04
4365	Fleet Service Allocation	(126,000.00)	.00	.00	(126,000.00)	0	(132,000.00)
4388	Building Management	1,934.00	.00	.00	1,934.00	0	1,805.04
4421	Sign Materials	50,000.00	.00	.00	50,000.00	0	53,808.44
4422	Small Tools	5,000.00	.00	.00	5,000.00	0	3,548.99
4511	Casualty Insurance	11,541.00	.00	.00	11,541.00	0	11,315.04
4512	Workers Comp Insurance	11,980.00	.00	.00	11,980.00	0	11,745.00
Department 431 - Fleet Services Totals		\$723,893.00	\$39,981.19	\$39,981.19	\$683,911.81	6%	\$530,184.32
Department 441 - Road Maintenance							
Division 30 - Drainage							
4248	Equipment Rental	7,500.00	.00	.00	7,500.00	0	.00
4276	Emergency Coordination	9,720.00	.00	.00	9,720.00	0	9,720.00
4319	Spraying of Right of Way	625,000.00	.00	.00	625,000.00	0	539,225.00
4321	Legal and Auditing	9,529.00	.00	.00	9,529.00	0	8,996.67
4330	Public Works Administration	56,897.00	.00	.00	56,897.00	0	55,781.04
4361	General Fund Administration	42,594.00	.00	.00	42,594.00	0	37,497.96
4424	Flood Preparedness	17,000.00	.00	.00	17,000.00	0	.00
4511	Casualty Insurance	80,282.00	.00	.00	80,282.00	0	78,708.00



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 30 - Drainage							
4592	Sheriff's Tax Collection	500.00	.00	.00	500.00	0	395.85
Division 30 - Drainage Totals		\$849,022.00	\$0.00	\$0.00	\$849,022.00	0%	\$730,324.52
Division 31 - Road Capital Improvements							
4321	Legal and Auditing	9,805.00	.00	.00	9,805.00	0	8,743.62
4330	Public Works Administration	79,655.00	.00	.00	79,655.00	0	78,093.00
4361	General Fund Administration	37,498.00	.00	.00	37,498.00	0	37,497.96
4375	Tax Collection Charges	75,000.00	.00	.00	75,000.00	0	104,564.71
4415	Bridge Materials and Supplies	15,000.00	.00	.00	15,000.00	0	7,618.95
Division 31 - Road Capital Improvements Totals		\$216,958.00	\$0.00	\$0.00	\$216,958.00	0%	\$236,518.24
Division 51 - North Camp							
4113	Salaries Regular Employees	795,757.00	23,976.32	23,976.32	771,780.68	3	676,213.24
4131	Parochial Retirement	71,621.00	5,514.54	5,514.54	66,106.46	8	78,608.36
4132	Group Health Insurance	143,598.00	10,815.28	10,815.28	132,782.72	8	141,807.39
4133	Retired Employees Grp Insurance	58,720.00	.00	.00	58,720.00	0	55,923.96
4135	Medicare Insurance	11,539.00	646.60	646.60	10,892.40	6	8,751.74
4138	Unemployment Claims	1,500.00	.00	.00	1,500.00	0	.00
4230	Education, Travel and Training	3,000.00	.00	.00	3,000.00	0	88.50
4241	Office Supplies	6,000.00	.00	.00	6,000.00	0	3,337.90
4243	Copy Supplies	1,500.00	.00	.00	1,500.00	0	789.28
4248	Equipment Rental	5,000.00	.00	.00	5,000.00	0	.00
4250	Equipment Repairs	210,000.00	.00	.00	210,000.00	0	144,426.03
4251	Gas, Oil, Grease	90,000.00	.00	.00	90,000.00	0	73,957.36
4260	Building Repairs & Maintenance	15,000.00	46.45	46.45	14,953.55	0	3,372.61
4265	Uniforms	8,000.00	.00	.00	8,000.00	0	5,574.03
4271	Natural Gas	1,500.00	.00	.00	1,500.00	0	200.25
4272	Electricity	30,500.00	.00	.00	30,500.00	0	19,215.13
4273	Water	2,000.00	.00	.00	2,000.00	0	721.05
4276	Emergency Coordination	5,940.00	.00	.00	5,940.00	0	5,940.00
4280	Telephone	16,000.00	.00	.00	16,000.00	0	15,074.33
4290	Safety Apparel	3,000.00	.00	.00	3,000.00	0	1,875.22
4311	Recruitment and Screenings	3,000.00	.00	.00	3,000.00	0	1,515.13
4327	Professional Services	130,000.00	.00	.00	130,000.00	0	68,650.24



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 51 - North Camp							
4412	Maintenance Gravel and Aggregate	75,000.00	.00	.00	75,000.00	0	68,864.57
4413	Asphalt	15,000.00	.00	.00	15,000.00	0	11,027.05
4414	Hot Mix	50,000.00	.00	.00	50,000.00	0	50,772.23
4415	Bridge Materials and Supplies	5,000.00	.00	.00	5,000.00	0	.00
4416	Culverts	22,000.00	.00	.00	22,000.00	0	20,119.55
4421	Sign Materials	90,000.00	.00	.00	90,000.00	0	71,050.47
4422	Small Tools	5,000.00	.00	.00	5,000.00	0	4,630.28
4423	Misc Materials and Supplies	15,000.00	.00	.00	15,000.00	0	10,246.20
4512	Workers Comp Insurance	31,074.00	.00	.00	31,074.00	0	30,465.00
4754	Internet Access and Maintenance	2,200.00	.00	.00	2,200.00	0	2,439.70
Division 51 - North Camp Totals		\$1,923,449.00	\$40,999.19	\$40,999.19	\$1,882,449.81	2%	\$1,575,656.80
Division 52 - South Camp							
4113	Salaries Regular Employees	876,150.00	25,149.60	25,149.60	851,000.40	3	733,574.61
4131	Parochial Retirement	68,607.00	5,794.92	5,794.92	62,812.08	8	83,143.48
4132	Group Health Insurance	146,673.00	9,233.36	9,233.36	137,439.64	6	101,006.01
4133	Retired Employees Grp Insurance	58,717.00	.00	.00	58,717.00	0	55,920.96
4135	Medicare Insurance	12,242.00	680.51	680.51	11,561.49	6	9,698.12
4138	Unemployment Claims	3,000.00	.00	.00	3,000.00	0	.00
4230	Education, Travel and Training	4,000.00	.00	.00	4,000.00	0	534.06
4241	Office Supplies	5,000.00	.00	.00	5,000.00	0	4,081.61
4243	Copy Supplies	3,000.00	.00	.00	3,000.00	0	1,228.60
4248	Equipment Rental	7,500.00	.00	.00	7,500.00	0	.00
4250	Equipment Repairs	235,000.00	.00	.00	235,000.00	0	143,961.68
4251	Gas, Oil, Grease	100,000.00	.00	.00	100,000.00	0	65,864.51
4260	Building Repairs & Maintenance	20,000.00	46.44	46.44	19,953.56	0	13,340.59
4265	Uniforms	9,000.00	.00	.00	9,000.00	0	4,394.31
4271	Natural Gas	5,000.00	.00	.00	5,000.00	0	1,478.96
4272	Electricity	28,500.00	.00	.00	28,500.00	0	26,796.00
4273	Water	5,000.00	.00	.00	5,000.00	0	2,689.64
4276	Emergency Coordination	5,940.00	.00	.00	5,940.00	0	5,940.00
4280	Telephone	18,000.00	.00	.00	18,000.00	0	17,159.29
4290	Safety Apparel	3,000.00	.00	.00	3,000.00	0	99.99
4311	Recruitment and Screenings	3,000.00	.00	.00	3,000.00	0	3,594.67
4313	Maintenance Contract	10,200.00	.00	.00	10,200.00	0	.00



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 52 - South Camp							
4327	Professional Services	140,000.00	.00	.00	140,000.00	0	85,329.18
4412	Maintenance Gravel and Aggregate	40,000.00	.00	.00	40,000.00	0	19,709.29
4413	Asphalt	5,000.00	.00	.00	5,000.00	0	2,474.28
4414	Hot Mix	65,000.00	.00	.00	65,000.00	0	35,110.81
4415	Bridge Materials and Supplies	9,000.00	.00	.00	9,000.00	0	.00
4416	Culverts	17,000.00	.00	.00	17,000.00	0	.00
4421	Sign Materials	95,000.00	.00	.00	95,000.00	0	69,726.04
4422	Small Tools	6,000.00	.00	.00	6,000.00	0	741.35
4423	Misc Materials and Supplies	20,000.00	.00	.00	20,000.00	0	6,158.36
4512	Workers Comp Insurance	32,635.00	.00	.00	32,635.00	0	31,995.00
Division 52 - South Camp Totals		\$2,057,164.00	\$40,904.83	\$40,904.83	\$2,016,259.17	2%	\$1,525,751.40
Division 53 - Commercial Vehicle Enforce Unit							
4113	Salaries Regular Employees	124,664.00	4,462.14	4,462.14	120,201.86	4	115,751.59
4131	Parochial Retirement	14,337.00	1,025.58	1,025.58	13,311.42	7	13,633.77
4132	Group Health Insurance	23,232.00	1,785.48	1,785.48	21,446.52	8	22,055.98
4135	Medicare Insurance	1,808.00	120.69	120.69	1,687.31	7	1,505.89
4230	Education, Travel and Training	5,000.00	.00	.00	5,000.00	0	.00
4241	Office Supplies	5,000.00	.00	.00	5,000.00	0	4,700.13
4250	Equipment Repairs	6,000.00	.00	.00	6,000.00	0	158.22
4251	Gas, Oil, Grease	8,000.00	.00	.00	8,000.00	0	3,318.64
4265	Uniforms	2,000.00	.00	.00	2,000.00	0	680.86
4280	Telephone	5,000.00	.00	.00	5,000.00	0	3,152.75
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4327	Professional Services	22,000.00	.00	.00	22,000.00	0	14,033.73
Division 53 - Commercial Vehicle Enforce Unit Totals		\$217,191.00	\$7,393.89	\$7,393.89	\$209,797.11	3%	\$178,991.56
Department 441 - Road Maintenance Totals		\$5,263,784.00	\$89,297.91	\$89,297.91	\$5,174,486.09	2%	\$4,247,242.52
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	12,659,000.00	.00	.00	12,659,000.00	0	8,210,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$12,659,000.00	\$0.00	\$0.00	\$12,659,000.00	0%	\$8,210,000.04
EXPENSE TOTALS		\$20,485,546.15	\$169,470.09	\$169,470.09	\$20,316,076.06	1%	\$14,454,708.96
Fund 200 - Public Works Fund Totals							
REVENUE TOTALS		16,159,223.00	125,814.69	125,814.69	16,033,408.31	1%	14,960,864.13



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
	EXPENSE TOTALS	20,485,546.15	169,470.09	169,470.09	20,316,076.06	1%	14,454,708.96
Fund	200 - Public Works Fund Net Gain (Loss)	(\$4,326,323.15)	(\$43,655.40)	(\$43,655.40)	\$4,282,667.75	1%	\$506,155.17



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Detail Listing
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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 210 - Building Maintenance Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	5,107,460.00	.00	.00	5,107,460.00	0	.00
3115	Estimated Uncollectible Taxes	(204,300.00)	.00	.00	(204,300.00)	0	.00
3120	Prior Year Taxes	26,438.00	3,655.66	3,655.66	22,782.34	14	20,003.53
3351	State Revenue Sharing	115,000.00	.00	.00	115,000.00	0	.00
3610	Interest Earned	39,000.00	.00	.00	39,000.00	0	15,694.77
3623	Building Rental	22,000.00	1,315.38	1,315.38	20,684.62	6	17,099.94
3695	Miscellaneous Revenue	500.00	.00	.00	500.00	0	93.13
Department 000 - General Revenues Totals		\$5,106,098.00	\$4,971.04	\$4,971.04	\$5,101,126.96	0%	\$52,891.37
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	73,540.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$73,540.00
REVENUE TOTALS		\$5,106,098.00	\$4,971.04	\$4,971.04	\$5,101,126.96	0%	\$126,431.37
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	65,400.00	.00	.00	65,400.00	0	51,620.00
4820	Interest Payments	69,800.00	.00	.00	69,800.00	0	60,380.00
4830	Paying Agent Fees	200.00	.00	.00	200.00	0	50.00
Department 133 - Finance Totals		\$135,400.00	\$0.00	\$0.00	\$135,400.00	0%	\$112,050.00
Department 161 - Facility & Maintenance							
Division 17 - Forcht Wade							
4260	Building Repairs & Maintenance	3,500.00	.00	.00	3,500.00	0	1,703.70
Division 17 - Forcht Wade Totals		\$3,500.00	\$0.00	\$0.00	\$3,500.00	0%	\$1,703.70
Division 20 - Criminal Administration							
4596	Sheriff Substations	193,200.00	.00	.00	193,200.00	0	174,086.89
Division 20 - Criminal Administration Totals		\$193,200.00	\$0.00	\$0.00	\$193,200.00	0%	\$174,086.89
Division 61 - Courthouse							
4113	Salaries Regular Employees	1,812,067.00	60,855.86	60,855.86	1,751,211.14	3	1,703,053.68
4122	Salaries-Part Time	36,816.00	1,132.80	1,132.80	35,683.20	3	33,090.37
4131	Parochial Retirement	183,670.00	13,653.97	13,653.97	170,016.03	7	186,447.48
4132	Group Health Insurance	307,684.00	21,551.48	21,551.48	286,132.52	7	275,022.04
4133	Retired Employees Grp Insurance	78,798.00	.00	.00	78,798.00	0	75,045.96
4135	Medicare Insurance	30,554.00	1,923.69	1,923.69	28,630.31	6	26,188.61
4138	Unemployment Claims	3,000.00	.00	.00	3,000.00	0	.00
4210	Books and Subscriptions	1,000.00	.00	.00	1,000.00	0	612.70



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 210 - Building Maintenance Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 61 - Courthouse							
4221	Printed Office Forms	1,000.00	.00	.00	1,000.00	0	30.00
4230	Education, Travel and Training	20,000.00	.00	.00	20,000.00	0	2,458.02
4241	Office Supplies	4,500.00	142.93	142.93	4,357.07	3	4,122.96
4243	Copy Supplies	5,200.00	.00	.00	5,200.00	0	4,780.94
4250	Equipment Repairs	22,000.00	.00	.00	22,000.00	0	43,192.40
4251	Gas, Oil, Grease	35,000.00	.00	.00	35,000.00	0	30,014.09
4260	Building Repairs & Maintenance	245,000.00	(2,145.23)	(2,145.23)	247,145.23	(1)	241,743.61
4261	Building Rep & Maint Chrg -Other	(14,000.00)	.00	.00	(14,000.00)	0	(11,529.37)
4265	Uniforms	25,000.00	.00	.00	25,000.00	0	18,492.71
4266	Janitorial Supplies	200,000.00	.00	.00	200,000.00	0	128,070.34
4270	Services and Supplies Chg to Other	(100,000.00)	(555.40)	(555.40)	(99,444.60)	1	(85,380.20)
4271	Natural Gas	150,000.00	.00	.00	150,000.00	0	147,786.34
4272	Electricity	475,000.00	.00	.00	475,000.00	0	521,003.93
4273	Water	35,000.00	.00	.00	35,000.00	0	35,908.83
4276	Emergency Coordination	2,700.00	.00	.00	2,700.00	0	2,700.00
4280	Telephone	22,500.00	.00	.00	22,500.00	0	23,438.95
4290	Safety Apparel	750.00	.00	.00	750.00	0	433.00
4291	Lawn and Tree Maintenance	85,000.00	1,500.00	1,500.00	83,500.00	2	21,455.72
4311	Recruitment and Screenings	1,500.00	.00	.00	1,500.00	0	2,379.39
4312	Pest Control	3,500.00	.00	.00	3,500.00	0	2,916.00
4313	Maintenance Contract	100,000.00	.00	.00	100,000.00	0	65,978.17
4316	Security	375,000.00	.00	.00	375,000.00	0	326,922.99
4318	Waste Disposal Fees	2,000.00	395.75	395.75	1,604.25	20	2,090.40
4321	Legal and Auditing	11,231.00	.00	.00	11,231.00	0	10,305.14
4324	Information Systems Allocation	38,803.00	.00	.00	38,803.00	0	36,954.96
4353	Parking Fees	26,000.00	.00	.00	26,000.00	0	24,212.00
4361	General Fund Administration	193,053.00	.00	.00	193,053.00	0	170,675.04
4388	Building Management	126,908.00	.00	.00	126,908.00	0	118,394.04
4389	Reimb-Repairs & Maintenance	(483,458.00)	.00	.00	(483,458.00)	0	(451,023.00)
4511	Casualty Insurance	227,801.00	.00	.00	227,801.00	0	223,334.04
4512	Workers Comp Insurance	42,595.00	.00	.00	42,595.00	0	41,760.00
4591	Retirement Contributions	151,180.00	.00	.00	151,180.00	0	.00
4592	Sheriff's Tax Collection	10,000.00	.00	.00	10,000.00	0	1,571.29
4743	Other Equipment	8,000.00	.00	.00	8,000.00	0	4,465.47



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 210 - Building Maintenance Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 61 - Courthouse							
4754	Internet Access and Maintenance	2,500.00	.00	.00	2,500.00	0	2,128.12
Division 61 - Courthouse Totals		\$4,504,852.00	\$98,455.85	\$98,455.85	\$4,406,396.15	2%	\$4,011,247.16
Division 66 - Francis Bickham Bldg							
4260	Building Repairs & Maintenance	34,000.00	.00	.00	34,000.00	0	34,898.64
4271	Natural Gas	10,000.00	.00	.00	10,000.00	0	3,957.45
4272	Electricity	50,000.00	.00	.00	50,000.00	0	49,759.61
4273	Water	11,000.00	.00	.00	11,000.00	0	11,097.98
4276	Emergency Coordination	1,620.00	.00	.00	1,620.00	0	1,620.00
4312	Pest Control	1,100.00	.00	.00	1,100.00	0	1,068.00
4313	Maintenance Contract	15,000.00	.00	.00	15,000.00	0	6,062.28
4388	Building Management	16,921.00	.00	.00	16,921.00	0	15,786.00
4754	Internet Access and Maintenance	3,000.00	.00	.00	3,000.00	0	2,527.55
Division 66 - Francis Bickham Bldg Totals		\$142,641.00	\$0.00	\$0.00	\$142,641.00	0%	\$126,777.51
Division 68 - Government Plaza							
4260	Building Repairs & Maintenance	40,000.00	13.68	13.68	39,986.32	0	37,996.35
4272	Electricity	90,000.00	.00	.00	90,000.00	0	72,828.89
4273	Water	3,500.00	.00	.00	3,500.00	0	2,071.43
4316	Security	57,000.00	.00	.00	57,000.00	0	39,513.88
4388	Building Management	29,007.00	.00	.00	29,007.00	0	27,060.96
Division 68 - Government Plaza Totals		\$219,507.00	\$13.68	\$13.68	\$219,493.32	0%	\$179,471.51
Division 75 - Veterans Affairs Building							
4260	Building Repairs & Maintenance	3,500.00	.00	.00	3,500.00	0	1,398.43
4272	Electricity	3,000.00	.00	.00	3,000.00	0	.00
4273	Water	1,000.00	.00	.00	1,000.00	0	1,709.86
4317	Janitorial Service	8,000.00	.00	.00	8,000.00	0	10,116.00
Division 75 - Veterans Affairs Building Totals		\$15,500.00	\$0.00	\$0.00	\$15,500.00	0%	\$13,224.29
Department 161 - Facility & Maintenance Totals		\$5,079,200.00	\$98,469.53	\$98,469.53	\$4,980,730.47	2%	\$4,506,511.06
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	948,000.00	.00	.00	948,000.00	0	279,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$948,000.00	\$0.00	\$0.00	\$948,000.00	0%	\$279,999.96
EXPENSE TOTALS		\$6,162,600.00	\$98,469.53	\$98,469.53	\$6,064,130.47	2%	\$4,898,561.02
Fund 210 - Building Maintenance Fund Totals							



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
	REVENUE TOTALS	5,106,098.00	4,971.04	4,971.04	5,101,126.96	0%	126,431.37
	EXPENSE TOTALS	6,162,600.00	98,469.53	98,469.53	6,064,130.47	2%	4,898,561.02
Fund	210 - Building Maintenance Fund Net Gain (Loss)	(\$1,056,502.00)	(\$93,498.49)	(\$93,498.49)	\$963,003.51	9%	(\$4,772,129.65)



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 225 - Detention Facilities Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	9,382,180.00	.00	.00	9,382,180.00	0	.00
3115	Estimated Uncollectible Taxes	(375,290.00)	.00	.00	(375,290.00)	0	.00
3120	Prior Year Taxes	53,249.00	7,252.85	7,252.85	45,996.15	14	42,468.15
3351	State Revenue Sharing	200,000.00	.00	.00	200,000.00	0	.00
3610	Interest Earned	28,000.00	.00	.00	28,000.00	0	9,745.85
3695	Miscellaneous Revenue	5,500.00	565.00	565.00	4,935.00	10	7,964.94
Department 000 - General Revenues Totals		\$9,293,639.00	\$7,817.85	\$7,817.85	\$9,285,821.15	0%	\$60,178.94
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	73,191.00
3855	Transfer From Criminal Justice	1,200,000.00	.00	.00	1,200,000.00	0	999,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	0%	\$1,073,190.96
REVENUE TOTALS		\$10,493,639.00	\$7,817.85	\$7,817.85	\$10,485,821.15	0%	\$1,133,369.90
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	162,500.00	.00	.00	162,500.00	0	160,000.00
4820	Interest Payments	34,962.00	.00	.00	34,962.00	0	38,477.00
4830	Paying Agent Fees	200.00	.00	.00	200.00	0	200.00
Department 133 - Finance Totals		\$197,662.00	\$0.00	\$0.00	\$197,662.00	0%	\$198,677.00
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4113	Salaries Regular Employees	787,806.00	26,411.11	26,411.11	761,394.89	3	705,190.99
4131	Parochial Retirement	87,693.34	6,086.73	6,086.73	81,606.61	7	85,281.07
4132	Group Health Insurance	174,650.00	13,471.28	13,471.28	161,178.72	8	160,206.31
4133	Retired Employees Grp Insurance	26,519.00	.00	.00	26,519.00	0	25,455.73
4135	Medicare Insurance	11,424.00	692.95	692.95	10,731.05	6	8,968.96
4138	Unemployment Claims	2,000.00	.00	.00	2,000.00	0	239.63
4210	Books and Subscriptions	50,000.00	.00	.00	50,000.00	0	26,743.19
4230	Education, Travel and Training	3,000.00	.00	.00	3,000.00	0	92.85
4241	Office Supplies	1,000.00	.00	.00	1,000.00	0	825.53
4243	Copy Supplies	600.00	.00	.00	600.00	0	234.98
4250	Equipment Repairs	8,000.00	.00	.00	8,000.00	0	7,028.79
4251	Gas, Oil, Grease	10,000.00	.00	.00	10,000.00	0	12,879.91
4260	Building Repairs & Maintenance	235,000.00	4,362.00	4,362.00	230,638.00	2	232,992.06
4265	Uniforms	5,500.00	.00	.00	5,500.00	0	5,463.13



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 225 - Detention Facilities Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4266	Janitorial Supplies	165,000.00	349.58	349.58	164,650.42	0	125,477.57
4271	Natural Gas	148,000.00	.00	.00	148,000.00	0	226,157.94
4272	Electricity	475,000.00	.00	.00	475,000.00	0	511,920.02
4273	Water	485,000.00	.00	.00	485,000.00	0	308,931.77
4276	Emergency Coordination	6,480.00	.00	.00	6,480.00	0	6,480.00
4280	Telephone	18,000.00	.00	.00	18,000.00	0	15,217.83
4290	Safety Apparel	500.00	.00	.00	500.00	0	627.96
4291	Lawn and Tree Maintenance	12,000.00	.00	.00	12,000.00	0	8,172.46
4311	Recruitment and Screenings	500.00	.00	.00	500.00	0	140.00
4312	Pest Control	10,000.00	.00	.00	10,000.00	0	6,810.00
4313	Maintenance Contract	235,000.00	346.59	346.59	234,653.41	0	233,195.23
4318	Waste Disposal Fees	30,000.00	.00	.00	30,000.00	0	20,422.17
4321	Legal and Auditing	14,776.00	.00	.00	14,776.00	0	13,558.01
4324	Information Systems Allocation	19,401.00	.00	.00	19,401.00	0	18,477.96
4361	General Fund Administration	187,340.00	.00	.00	187,340.00	0	165,126.96
4388	Building Management	188,549.00	.00	.00	188,549.00	0	175,899.00
4511	Casualty Insurance	275,970.00	.00	.00	275,970.00	0	270,558.96
4512	Workers Comp Insurance	15,009.00	.00	.00	15,009.00	0	14,715.00
4530	Interest Expense	.00	.00	.00	.00	+++	95.31
4591	Retirement Contributions	277,700.00	.00	.00	277,700.00	0	.00
4592	Sheriff's Tax Collection	6,000.00	.00	.00	6,000.00	0	2,887.99
4743	Other Equipment	8,000.00	.00	.00	8,000.00	0	3,206.61
4754	Internet Access and Maintenance	1,000.00	.00	.00	1,000.00	0	182.25
Division 67 - Caddo Correctional Center Totals		\$3,982,417.34	\$51,720.24	\$51,720.24	\$3,930,697.10	1%	\$3,399,864.13
Department 161 - Facility & Maintenance Totals		\$3,982,417.34	\$51,720.24	\$51,720.24	\$3,930,697.10	1%	\$3,399,864.13
Department 180 - Statutory Appropriations							
Division 67 - Caddo Correctional Center							
4263	Clothing Linen Personal Supplies	280,000.00	.00	.00	280,000.00	0	217,733.76
4331	Feeding and Housing-Prisoners	1,275,000.00	.00	.00	1,275,000.00	0	1,258,118.50
4332	Transporting Prisoners	275,000.00	.00	.00	275,000.00	0	159,048.46
4333	Prisoners Medical Care	5,200,000.00	15,659.00	15,659.00	5,184,341.00	0	4,217,405.44
Division 67 - Caddo Correctional Center Totals		\$7,030,000.00	\$15,659.00	\$15,659.00	\$7,014,341.00	0%	\$5,852,306.16
Department 180 - Statutory Appropriations Totals		\$7,030,000.00	\$15,659.00	\$15,659.00	\$7,014,341.00	0%	\$5,852,306.16



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
Fund	225 - Detention Facilities Fund						
	EXPENSE TOTALS	\$11,210,079.34	\$67,379.24	\$67,379.24	\$11,142,700.10	1%	\$9,450,847.29
Fund	225 - Detention Facilities Fund Totals						
	REVENUE TOTALS	10,493,639.00	7,817.85	7,817.85	10,485,821.15	0%	1,133,369.90
	EXPENSE TOTALS	11,210,079.34	67,379.24	67,379.24	11,142,700.10	1%	9,450,847.29
Fund	225 - Detention Facilities Fund Net Gain (Loss)	(\$716,440.34)	(\$59,561.39)	(\$59,561.39)	\$656,878.95	8%	(\$8,317,477.39)



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 230 - Parks & Recreation Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	1,554,440.00	.00	.00	1,554,440.00	0	.00
3115	Estimated Uncollectible Taxes	(62,180.00)	.00	.00	(62,180.00)	0	.00
3120	Prior Year Taxes	8,123.00	1,117.39	1,117.39	7,005.61	14	6,475.20
3351	State Revenue Sharing	34,500.00	.00	.00	34,500.00	0	.00
3371	Camping Fees	22,000.00	.00	.00	22,000.00	0	13,130.58
3610	Interest Earned	19,000.00	.00	.00	19,000.00	0	4,886.13
3695	Miscellaneous Revenue	1,500.00	.00	.00	1,500.00	0	.00
3697	Recreation Fees	5,000.00	.00	.00	5,000.00	0	4,500.00
3725	Grant Revenue - Other	150,000.00	.00	.00	150,000.00	0	59,925.00
3832	Private Donations	1,000.00	.00	.00	1,000.00	0	7,500.00
Department 000 - General Revenues Totals		\$1,733,383.00	\$1,117.39	\$1,117.39	\$1,732,265.61	0%	\$96,416.91
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	6,290.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$6,290.00
REVENUE TOTALS		\$1,733,383.00	\$1,117.39	\$1,117.39	\$1,732,265.61	0%	\$102,706.91
EXPENSE							
Department 150 - Allocation to other Entities							
4921	Shreveport Green	42,000.00	.00	.00	42,000.00	0	.00
Department 150 - Allocation to other Entities Totals		\$42,000.00	\$0.00	\$0.00	\$42,000.00	0%	\$0.00
Department 511 - Parks & Recreation							
4113	Salaries Regular Employees	804,622.00	29,702.30	29,702.30	774,919.70	4	799,117.88
4114	Salaries-Special	6,000.00	389.99	389.99	5,610.01	6	7,484.33
4122	Salaries-Part Time	61,340.00	1,989.91	1,989.91	59,350.09	3	66,261.63
4131	Parochial Retirement	98,786.00	6,826.73	6,826.73	91,959.27	7	93,544.57
4132	Group Health Insurance	170,488.00	11,154.12	11,154.12	159,333.88	7	158,780.52
4133	Retired Employees Grp Insurance	31,064.00	.00	.00	31,064.00	0	29,585.04
4135	Medicare Insurance	17,344.00	1,201.79	1,201.79	16,142.21	7	15,328.71
4138	Unemployment Claims	260.00	.00	.00	260.00	0	3,213.00
4211	Dues-Governmental Organizations	1,200.00	410.00	410.00	790.00	34	560.00
4230	Education, Travel and Training	16,050.00	.00	.00	16,050.00	0	16,824.78
4241	Office Supplies	6,000.00	3.18	3.18	5,996.82	0	4,120.85
4243	Copy Supplies	3,000.00	.00	.00	3,000.00	0	2,685.10
4250	Equipment Repairs	25,000.00	.00	.00	25,000.00	0	35,166.90
4251	Gas, Oil, Grease	30,000.00	.00	.00	30,000.00	0	30,849.88



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 230 - Parks & Recreation Fund							
EXPENSE							
Department 511 - Parks & Recreation							
4260	Building Repairs & Maintenance	50,000.00	944.46	944.46	49,055.54	2	65,097.62
4265	Uniforms	3,250.00	.00	.00	3,250.00	0	3,378.01
4267	Animal Food	5,500.00	.00	.00	5,500.00	0	5,546.62
4269	Nature Day Camp	.00	.00	.00	.00	+++	558.59
4271	Natural Gas	2,500.00	.00	.00	2,500.00	0	1,819.74
4272	Electricity	40,000.00	1,081.67	1,081.67	38,918.33	3	33,582.26
4273	Water	5,500.00	.00	.00	5,500.00	0	5,318.39
4276	Emergency Coordination	8,100.00	.00	.00	8,100.00	0	8,100.00
4280	Telephone	13,000.00	.00	.00	13,000.00	0	16,992.88
4290	Safety Apparel	1,250.00	.00	.00	1,250.00	0	869.38
4311	Recruitment and Screenings	1,000.00	.00	.00	1,000.00	0	430.50
4313	Maintenance Contract	26,000.00	.00	.00	26,000.00	0	10,730.00
4316	Security	700.00	.00	.00	700.00	0	739.20
4321	Legal and Auditing	4,654.00	.00	.00	4,654.00	0	4,270.67
4324	Information Systems Allocation	27,162.00	.00	.00	27,162.00	0	25,869.00
4327	Professional Services	12,000.00	.00	.00	12,000.00	0	7,128.20
4361	General Fund Administration	28,855.00	.00	.00	28,855.00	0	25,133.04
4388	Building Management	3,384.00	.00	.00	3,384.00	0	3,156.96
4395	Grant Programs - Other	.00	.00	.00	.00	+++	50,215.45
4423	Misc Materials and Supplies	16,500.00	.00	.00	16,500.00	0	6,614.88
4511	Casualty Insurance	46,162.00	.00	.00	46,162.00	0	45,257.04
4512	Workers Comp Insurance	18,957.00	.00	.00	18,957.00	0	18,585.00
4534	Special Programs	106,000.00	3,650.00	3,650.00	102,350.00	3	38,429.73
4591	Retirement Contributions	46,010.00	.00	.00	46,010.00	0	.00
4592	Sheriff's Tax Collection	2,000.00	.00	.00	2,000.00	0	478.62
4743	Other Equipment	11,900.00	.00	.00	11,900.00	0	13,213.17
4754	Internet Access and Maintenance	5,000.00	.00	.00	5,000.00	0	2,792.96
Department 511 - Parks & Recreation Totals		\$1,756,538.00	\$57,354.15	\$57,354.15	\$1,699,183.85	3%	\$1,657,831.10
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	413,700.00	.00	.00	413,700.00	0	36,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$413,700.00	\$0.00	\$0.00	\$413,700.00	0%	\$36,999.96
EXPENSE TOTALS		\$2,212,238.00	\$57,354.15	\$57,354.15	\$2,154,883.85	3%	\$1,694,831.06
Fund 230 - Parks & Recreation Fund Totals							



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
	REVENUE TOTALS	1,733,383.00	1,117.39	1,117.39	1,732,265.61	0%	102,706.91
	EXPENSE TOTALS	2,212,238.00	57,354.15	57,354.15	2,154,883.85	3%	1,694,831.06
Fund	230 - Parks & Recreation Fund Net Gain (Loss)	(\$478,855.00)	(\$56,236.76)	(\$56,236.76)	\$422,618.24	12%	(\$1,592,124.15)



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 240 - Solid Waste Fund							
REVENUE							
Department 000 - General Revenues							
3120	Prior Year Taxes	1,158.00	158.24	158.24	999.76	14	973.26
3175	Sales Tax Collections	3,550,000.00	.00	.00	3,550,000.00	0	5,097,910.02
3610	Interest Earned	150,000.00	.00	.00	150,000.00	0	43,588.15
3695	Miscellaneous Revenue	85,000.00	.00	.00	85,000.00	0	140,550.55
Department 000 - General Revenues Totals		\$3,786,158.00	\$158.24	\$158.24	\$3,785,999.76	0%	\$5,283,021.98
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	565,711.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$565,711.00
REVENUE TOTALS		\$3,786,158.00	\$158.24	\$158.24	\$3,785,999.76	0%	\$5,848,732.98
EXPENSE							
Department 423 - Compactor System Operations							
4113	Salaries Regular Employees	748,995.00	23,236.98	23,236.98	725,758.02	3	705,920.34
4114	Salaries-Special	10,000.00	.00	.00	10,000.00	0	.00
4122	Salaries-Part Time	585,547.00	23,769.20	23,769.20	561,777.80	4	625,462.31
4131	Parochial Retirement	76,459.00	5,813.10	5,813.10	70,645.90	8	71,434.22
4132	Group Health Insurance	173,055.00	10,086.12	10,086.12	162,968.88	6	144,691.34
4133	Retired Employees Grp Insurance	18,914.00	.00	.00	18,914.00	0	18,012.96
4135	Medicare Insurance	43,679.00	3,513.96	3,513.96	40,165.04	8	39,062.20
4138	Unemployment Claims	3,500.00	.00	.00	3,500.00	0	(37.65)
4230	Education, Travel and Training	3,000.00	.00	.00	3,000.00	0	2,765.83
4241	Office Supplies	10,000.00	.00	.00	10,000.00	0	4,838.59
4243	Copy Supplies	2,000.00	.00	.00	2,000.00	0	618.28
4250	Equipment Repairs	135,000.00	.00	.00	135,000.00	0	124,781.38
4251	Gas, Oil, Grease	110,000.00	.00	.00	110,000.00	0	121,658.71
4260	Building Repairs & Maintenance	45,000.00	500.00	500.00	44,500.00	1	34,054.96
4265	Uniforms	18,000.00	.00	.00	18,000.00	0	13,414.06
4272	Electricity	28,000.00	.00	.00	28,000.00	0	28,771.86
4273	Water	9,000.00	228.92	228.92	8,771.08	3	8,305.15
4276	Emergency Coordination	5,400.00	.00	.00	5,400.00	0	5,400.00
4280	Telephone	26,000.00	.00	.00	26,000.00	0	21,666.81
4290	Safety Apparel	5,000.00	.00	.00	5,000.00	0	7,505.11
4311	Recruitment and Screenings	5,000.00	.00	.00	5,000.00	0	2,887.45
4315	Warehouse Rental	84,000.00	.00	.00	84,000.00	0	78,000.00
4318	Waste Disposal Fees	650,000.00	.00	.00	650,000.00	0	575,480.02



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 240 - Solid Waste Fund							
EXPENSE							
Department 423 - Compactor System Operations							
4321	Legal and Auditing	9,529.00	.00	.00	9,529.00	0	8,743.62
4324	Information Systems Allocation	27,162.00	.00	.00	27,162.00	0	25,869.00
4327	Professional Services	100,000.00	.00	.00	100,000.00	0	100,150.11
4330	Public Works Administration	91,035.00	.00	.00	91,035.00	0	89,250.00
4361	General Fund Administration	96,202.00	.00	.00	96,202.00	0	84,572.04
4362	Contract Hauling-Compactors	310,000.00	.00	.00	310,000.00	0	240,357.48
4370	Port O Let Rental	17,000.00	.00	.00	17,000.00	0	14,092.50
4374	Work Release Program	55,000.00	.00	.00	55,000.00	0	4,931.04
4375	Tax Collection Charges	55,000.00	.00	.00	55,000.00	0	45,220.60
4421	Sign Materials	8,000.00	.00	.00	8,000.00	0	2,999.81
4511	Casualty Insurance	46,162.00	.00	.00	46,162.00	0	45,257.04
4512	Workers Comp Insurance	36,995.00	.00	.00	36,995.00	0	36,270.00
4712	Site Lease	10,000.00	.00	.00	10,000.00	0	6,732.20
4743	Other Equipment	15,000.00	.00	.00	15,000.00	0	908.54
Department 423 - Compactor System Operations Totals		\$3,672,634.00	\$67,148.28	\$67,148.28	\$3,605,485.72	2%	\$3,340,047.91
Department 424 - Code Enforcement							
4113	Salaries Regular Employees	67,852.00	2,304.00	2,304.00	65,548.00	3	60,952.00
4131	Parochial Retirement	7,804.00	529.92	529.92	7,274.08	7	7,184.34
4132	Group Health Insurance	443.00	32.76	32.76	410.24	7	386.88
4135	Medicare Insurance	984.00	67.88	67.88	916.12	7	863.95
4230	Education, Travel and Training	4,000.00	.00	.00	4,000.00	0	1,507.45
4241	Office Supplies	3,000.00	.00	.00	3,000.00	0	2,286.66
4250	Equipment Repairs	3,000.00	.00	.00	3,000.00	0	8,457.15
4251	Gas, Oil, Grease	5,000.00	.00	.00	5,000.00	0	1,686.08
4280	Telephone	2,500.00	.00	.00	2,500.00	0	1,888.37
4313	Maintenance Contract	25,000.00	.00	.00	25,000.00	0	17,908.45
4327	Professional Services	30,000.00	.00	.00	30,000.00	0	22,640.81
4373	Property Standards Enforcement	300,000.00	875.00	875.00	299,125.00	0	88,627.27
Department 424 - Code Enforcement Totals		\$449,583.00	\$3,809.56	\$3,809.56	\$445,773.44	1%	\$214,389.41
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	1,250,000.00	.00	.00	1,250,000.00	0	230,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00	0%	\$230,000.04
EXPENSE TOTALS		\$5,372,217.00	\$70,957.84	\$70,957.84	\$5,301,259.16	1%	\$3,784,437.36



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
	Fund 240 - Solid Waste Fund Totals						
	REVENUE TOTALS	3,786,158.00	158.24	158.24	3,785,999.76	0%	5,848,732.98
	EXPENSE TOTALS	5,372,217.00	70,957.84	70,957.84	5,301,259.16	1%	3,784,437.36
Fund	240 - Solid Waste Fund Net Gain (Loss)	(\$1,586,059.00)	(\$70,799.60)	(\$70,799.60)	\$1,515,259.40	4%	\$2,064,295.62



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 260 - Juvenile Justice Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	3,775,080.00	.00	.00	3,775,080.00	0	.00
3115	Estimated Uncollectible Taxes	(151,000.00)	.00	.00	(151,000.00)	0	.00
3120	Prior Year Taxes	19,169.00	2,649.90	2,649.90	16,519.10	14	16,317.58
3351	State Revenue Sharing	82,500.00	.00	.00	82,500.00	0	.00
3423	Food & Nutrition Grant	35,000.00	.00	.00	35,000.00	0	41,022.67
3424	State Prisoners Grant	42,000.00	.00	.00	42,000.00	0	60,374.14
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	7,692.18
3665	Family In Need Of Services	87,564.00	.00	.00	87,564.00	0	87,564.00
3695	Miscellaneous Revenue	10,000.00	382.00	382.00	9,618.00	4	10,609.52
3723	Federal Grants - Other	515,000.00	.00	.00	515,000.00	0	404,949.54
3725	Grant Revenue - Other	150,000.00	.00	.00	150,000.00	0	.00
3727	Court Service Fees	2,000.00	.00	.00	2,000.00	0	1,286.32
3832	Private Donations	1,000.00	100.00	100.00	900.00	10	2,545.00
Department 000 - General Revenues Totals		\$4,588,313.00	\$3,131.90	\$3,131.90	\$4,585,181.10	0%	\$632,360.95
Department 900 - Other Financing Sources (Uses)							
3849	Transfer From Oil & Gas	.00	.00	.00	.00	+++	6,300.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	8,023.00
3855	Transfer From Criminal Justice	3,600,000.00	.00	.00	3,600,000.00	0	3,399,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$3,600,000.00	\$0.00	\$0.00	\$3,600,000.00	0%	\$3,414,322.96
REVENUE TOTALS		\$8,188,313.00	\$3,131.90	\$3,131.90	\$8,185,181.10	0%	\$4,046,683.91
EXPENSE							
Department 121 - Juvenile Court							
4113	Salaries Regular Employees	851,055.00	8,593.81	8,593.81	842,461.19	1	737,411.07
4131	Parochial Retirement	82,044.00	6,216.24	6,216.24	75,827.76	8	84,133.38
4132	Group Health Insurance	110,949.00	8,110.48	8,110.48	102,838.52	7	97,113.18
4133	Retired Employees Grp Insurance	5,289.00	.00	.00	5,289.00	0	5,037.00
4135	Medicare Insurance	12,196.00	735.05	735.05	11,460.95	6	9,433.25
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	10,000.00	899.00	899.00	9,101.00	9	8,733.87
4211	Dues-Governmental Organizations	2,000.00	108.66	108.66	1,891.34	5	2,316.00
4230	Education, Travel and Training	7,000.00	.00	.00	7,000.00	0	4,665.71
4241	Office Supplies	6,000.00	8.17	8.17	5,991.83	0	5,244.31
4242	Postage	250.00	.00	.00	250.00	0	130.70
4243	Copy Supplies	1,500.00	120.00	120.00	1,380.00	8	1,860.00



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 260 - Juvenile Justice Fund							
EXPENSE							
Department 121 - Juvenile Court							
4327	Professional Services	60,000.00	175.00	175.00	59,825.00	0	24,904.46
4328	Mental Evaluations	11,000.00	.00	.00	11,000.00	0	5,542.50
4348	Transcriptions	5,000.00	.00	.00	5,000.00	0	.00
4350	Court Bailiffs	21,000.00	.00	.00	21,000.00	0	16,524.00
4351	Deputy Clerks of Court	20,000.00	.00	.00	20,000.00	0	10,200.00
4512	Workers Comp Insurance	16,937.00	.00	.00	16,937.00	0	16,605.00
4534	Special Programs	50,000.00	4,166.67	4,166.67	45,833.33	8	50,000.04
4545	Reimb From Juvenile Court	(140,000.00)	.00	.00	(140,000.00)	0	.00
Department 121 - Juvenile Court Totals		\$1,133,220.00	\$29,133.08	\$29,133.08	\$1,104,086.92	3%	\$1,079,854.47
Department 122 - Juvenile Services							
Division 22 - Probation Operations							
4113	Salaries Regular Employees	2,063,099.00	70,341.60	70,341.60	1,992,757.40	3	1,856,262.73
4119	Salaries Reimbursed By Others	(260,000.00)	.00	.00	(260,000.00)	0	(152,312.37)
4131	Parochial Retirement	222,309.07	16,205.39	16,205.39	206,103.68	7	219,685.22
4132	Group Health Insurance	328,849.00	24,068.02	24,068.02	304,780.98	7	262,856.88
4133	Retired Employees Grp Insurance	119,714.00	.00	.00	119,714.00	0	114,012.96
4135	Medicare Insurance	28,520.00	1,788.97	1,788.97	26,731.03	6	22,862.32
4138	Unemployment Claims	3,000.00	.00	.00	3,000.00	0	.00
4211	Dues-Governmental Organizations	1,600.00	.00	.00	1,600.00	0	1,000.00
4221	Printed Office Forms	600.00	.00	.00	600.00	0	.00
4230	Education, Travel and Training	25,000.00	.00	.00	25,000.00	0	14,202.49
4241	Office Supplies	14,000.00	.00	.00	14,000.00	0	13,457.76
4242	Postage	8,000.00	.00	.00	8,000.00	0	6,393.92
4243	Copy Supplies	16,500.00	.00	.00	16,500.00	0	14,241.22
4250	Equipment Repairs	25,000.00	.00	.00	25,000.00	0	24,233.70
4251	Gas, Oil, Grease	22,000.00	.00	.00	22,000.00	0	22,958.20
4255	Counseling	20,000.00	587.50	587.50	19,412.50	3	19,581.25
4265	Uniforms	1,600.00	.00	.00	1,600.00	0	2,158.89
4276	Emergency Coordination	1,620.00	.00	.00	1,620.00	0	1,620.00
4280	Telephone	40,000.00	.00	.00	40,000.00	0	33,062.46
4311	Recruitment and Screenings	2,000.00	.00	.00	2,000.00	0	756.75
4316	Security	200,000.00	.00	.00	200,000.00	0	172,322.01
4321	Legal and Auditing	11,318.00	.00	.00	11,318.00	0	10,385.10
4324	Information Systems Allocation	38,803.00	.00	.00	38,803.00	0	36,954.96
4327	Professional Services	110,000.00	5,151.75	5,151.75	104,848.25	5	64,842.88



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 260 - Juvenile Justice Fund							
EXPENSE							
Department 122 - Juvenile Services							
Division 22 - Probation Operations							
4361	General Fund Administration	92,100.00	.00	.00	92,100.00	0	81,378.00
4395	Grant Programs - Other	160,000.00	.00	.00	160,000.00	0	34,618.24
4398	Monitors	40,000.00	.00	.00	40,000.00	0	38,266.80
4511	Casualty Insurance	60,914.00	.00	.00	60,914.00	0	59,720.04
4512	Workers Comp Insurance	51,041.00	.00	.00	51,041.00	0	50,040.00
4529	Family in Need-Services	87,564.00	.00	.00	87,564.00	0	87,564.00
4534	Special Programs	10,000.00	.00	.00	10,000.00	0	6,064.26
4554	Reimb-Title IV-E Funds	38,000.00	11,539.95	11,539.95	26,460.05	30	20,981.70
4571	Outside Agency Distributions	40,000.00	.00	.00	40,000.00	0	9,484.69
4591	Retirement Contributions	111,740.00	.00	.00	111,740.00	0	.00
4592	Sheriff's Tax Collection	4,000.00	.00	.00	4,000.00	0	1,137.66
4742	Office Equipment	3,500.00	.00	.00	3,500.00	0	3,917.56
4754	Internet Access and Maintenance	2,000.00	.00	.00	2,000.00	0	1,794.88
4948	Misdemeanor Referral Center	120,000.00	13,750.00	13,750.00	106,250.00	11	165,000.00
Division 22 - Probation Operations Totals		\$3,864,391.07	\$143,433.18	\$143,433.18	\$3,720,957.89	4%	\$3,321,507.16
Division 32 - Juvenile Detention							
4113	Salaries Regular Employees	1,755,611.00	55,399.68	55,399.68	1,700,211.32	3	1,424,402.63
4119	Salaries Reimbursed By Others	(40,000.00)	.00	.00	(40,000.00)	0	(28,483.87)
4122	Salaries-Part Time	57,672.00	1,746.66	1,746.66	55,925.34	3	38,599.60
4131	Parochial Retirement	215,009.97	10,462.62	10,462.62	204,547.35	5	155,605.50
4132	Group Health Insurance	238,307.00	15,051.98	15,051.98	223,255.02	6	223,082.98
4133	Retired Employees Grp Insurance	68,945.00	.00	.00	68,945.00	0	65,661.96
4135	Medicare Insurance	39,418.00	1,611.43	1,611.43	37,806.57	4	21,195.65
4138	Unemployment Claims	2,500.00	.00	.00	2,500.00	0	864.50
4211	Dues-Governmental Organizations	1,200.00	.00	.00	1,200.00	0	1,115.05
4230	Education, Travel and Training	25,000.00	.00	.00	25,000.00	0	5,243.81
4241	Office Supplies	4,500.00	.00	.00	4,500.00	0	5,439.85
4243	Copy Supplies	5,500.00	.00	.00	5,500.00	0	3,822.33
4250	Equipment Repairs	2,500.00	.00	.00	2,500.00	0	1,691.16
4251	Gas, Oil, Grease	3,000.00	.00	.00	3,000.00	0	1,933.27
4262	Food	155,000.00	.00	.00	155,000.00	0	99,136.01
4263	Clothing Linen Personal Supplies	18,000.00	.00	.00	18,000.00	0	17,042.96
4265	Uniforms	15,000.00	.00	.00	15,000.00	0	3,812.66
4311	Recruitment and Screenings	12,000.00	.00	.00	12,000.00	0	12,288.26



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 260 - Juvenile Justice Fund							
EXPENSE							
Department 122 - Juvenile Services							
Division 32 - Juvenile Detention							
4321	Legal and Auditing	5,131.00	.00	.00	5,131.00	0	4,708.08
4324	Information Systems Allocation	19,401.00	.00	.00	19,401.00	0	18,477.96
4327	Professional Services	75,000.00	.00	.00	75,000.00	0	96,427.18
4333	Prisoners Medical Care	68,000.00	.00	.00	68,000.00	0	71,775.27
4361	General Fund Administration	104,390.00	.00	.00	104,390.00	0	91,419.00
4388	Building Management	24,173.00	.00	.00	24,173.00	0	22,551.00
4395	Grant Programs - Other	60,000.00	.00	.00	60,000.00	0	71,868.45
4511	Casualty Insurance	8,630.00	.00	.00	8,630.00	0	8,460.96
4512	Workers Comp Insurance	36,344.00	.00	.00	36,344.00	0	37,935.00
4534	Special Programs	5,000.00	.00	.00	5,000.00	0	1,274.62
4742	Office Equipment	2,000.00	.00	.00	2,000.00	0	6,347.60
4743	Other Equipment	3,500.00	.00	.00	3,500.00	0	3,590.01
4953	Temporary Housing	90,000.00	.00	.00	90,000.00	0	34,944.00
Division 32 - Juvenile Detention Totals		\$3,080,731.97	\$84,272.37	\$84,272.37	\$2,996,459.60	3%	\$2,522,233.44
Department 122 - Juvenile Services Totals		\$6,945,123.04	\$227,705.55	\$227,705.55	\$6,717,417.49	3%	\$5,843,740.60
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4113	Salaries Regular Employees	83,085.00	2,301.20	2,301.20	80,783.80	3	75,762.97
4131	Parochial Retirement	9,554.76	437.05	437.05	9,117.71	5	9,097.46
4132	Group Health Insurance	23,123.00	1,968.75	1,968.75	21,154.25	9	23,774.87
4133	Retired Employees Grp Insurance	8,335.00	.00	.00	8,335.00	0	7,938.00
4135	Medicare Insurance	1,205.00	43.42	43.42	1,161.58	4	944.55
4138	Unemployment Claims	70.00	.00	.00	70.00	0	.00
4250	Equipment Repairs	2,000.00	.00	.00	2,000.00	0	787.80
4251	Gas, Oil, Grease	2,600.00	.00	.00	2,600.00	0	1,012.95
4260	Building Repairs & Maintenance	85,000.00	2,216.05	2,216.05	82,783.95	3	73,358.37
4271	Natural Gas	40,000.00	.00	.00	40,000.00	0	35,433.03
4272	Electricity	160,000.00	.00	.00	160,000.00	0	165,808.07
4273	Water	22,000.00	.00	.00	22,000.00	0	15,962.92
4291	Lawn and Tree Maintenance	12,000.00	.00	.00	12,000.00	0	8,840.00
4311	Recruitment and Screenings	350.00	.00	.00	350.00	0	.00
4312	Pest Control	4,500.00	.00	.00	4,500.00	0	4,500.00
4313	Maintenance Contract	55,000.00	.00	.00	55,000.00	0	54,826.13



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 260 - Juvenile Justice Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4317	Janitorial Service	2,000.00	.00	.00	2,000.00	0	562.50
4318	Waste Disposal Fees	3,500.00	385.16	385.16	3,114.84	11	3,984.52
4388	Building Management	18,130.00	.00	.00	18,130.00	0	16,913.04
4511	Casualty Insurance	2,609.00	.00	.00	2,609.00	0	2,558.04
4512	Workers Comp Insurance	1,836.00	.00	.00	1,836.00	0	1,800.00
4743	Other Equipment	1,500.00	.00	.00	1,500.00	0	.00
Division 62 - Juvenile Justice Bldgs Totals		<u>\$538,397.76</u>	<u>\$7,351.63</u>	<u>\$7,351.63</u>	<u>\$531,046.13</u>	<u>1%</u>	<u>\$503,865.22</u>
Department 161 - Facility & Maintenance Totals		<u>\$538,397.76</u>	<u>\$7,351.63</u>	<u>\$7,351.63</u>	<u>\$531,046.13</u>	<u>1%</u>	<u>\$503,865.22</u>
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	200,000.00	.00	.00	200,000.00	0	.00
Department 900 - Other Financing Sources (Uses) Totals		<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>0%</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$8,816,740.80</u>	<u>\$264,190.26</u>	<u>\$264,190.26</u>	<u>\$8,552,550.54</u>	<u>3%</u>	<u>\$7,427,460.29</u>
Fund 260 - Juvenile Justice Fund Totals							
REVENUE TOTALS		8,188,313.00	3,131.90	3,131.90	8,185,181.10	0%	4,046,683.91
EXPENSE TOTALS		8,816,740.80	264,190.26	264,190.26	8,552,550.54	3%	7,427,460.29
Fund 260 - Juvenile Justice Fund Net Gain (Loss)		<u>(\$628,427.80)</u>	<u>(\$261,058.36)</u>	<u>(\$261,058.36)</u>	<u>\$367,369.44</u>	<u>42%</u>	<u>(\$3,380,776.38)</u>



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	3,608,530.00	.00	.00	3,608,530.00	0	.00
3115	Estimated Uncollectible Taxes	(144,340.00)	.00	.00	(144,340.00)	0	.00
3120	Prior Year Taxes	20,873.00	2,861.66	2,861.66	18,011.34	14	17,071.96
3351	State Revenue Sharing	80,000.00	.00	.00	80,000.00	0	.00
3455	Vaccination Fees	100.00	.00	.00	100.00	0	30.00
3466	Impounding & Boarding Fees	16,000.00	1,764.00	1,764.00	14,236.00	11	18,690.00
3467	Animal License & Permit Fees	6,000.00	105.00	105.00	5,895.00	2	6,585.00
3610	Interest Earned	30,000.00	.00	.00	30,000.00	0	8,738.35
3725	Grant Revenue - Other	.00	.00	.00	.00	+++	10,000.00
3832	Private Donations	4,000.00	420.00	420.00	3,580.00	11	6,405.00
3833	Adoptions	48,000.00	2,225.00	2,225.00	45,775.00	5	38,956.00
Department 000 - General Revenues Totals		\$3,669,163.00	\$7,375.66	\$7,375.66	\$3,661,787.34	0%	\$106,476.31
REVENUE TOTALS		\$3,669,163.00	\$7,375.66	\$7,375.66	\$3,661,787.34	0%	\$106,476.31
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	43,250.00	.00	.00	43,250.00	0	30,000.00
4820	Interest Payments	46,100.00	.00	.00	46,100.00	0	35,000.00
4830	Paying Agent Fees	200.00	.00	.00	200.00	0	50.00
Department 133 - Finance Totals		\$89,550.00	\$0.00	\$0.00	\$89,550.00	0%	\$65,050.00
Department 161 - Facility & Maintenance							
Division 11 - Shreveport Regional Lab							
4133	Retired Employees Grp Insurance	1,519.00	.00	.00	1,519.00	0	1,446.96
4260	Building Repairs & Maintenance	18,000.00	.00	.00	18,000.00	0	12,219.30
4271	Natural Gas	10,000.00	.00	.00	10,000.00	0	6,863.27
4272	Electricity	19,000.00	.00	.00	19,000.00	0	22,421.14
4273	Water	1,200.00	.00	.00	1,200.00	0	993.74
4312	Pest Control	800.00	.00	.00	800.00	0	660.00
4317	Janitorial Service	.00	.00	.00	.00	+++	2,248.00
4388	Building Management	12,086.00	.00	.00	12,086.00	0	11,276.04
4512	Workers Comp Insurance	1,193.00	.00	.00	1,193.00	0	1,169.88
Division 11 - Shreveport Regional Lab Totals		\$63,798.00	\$0.00	\$0.00	\$63,798.00	0%	\$59,298.33
Division 14 - Highland Health Unit Complex							
4113	Salaries Regular Employees	145,709.00	5,269.62	5,269.62	140,439.38	4	132,505.39
4122	Salaries-Part Time	12,272.00	472.00	472.00	11,800.00	4	14,092.92



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 14 - Highland Health Unit Complex							
4131	Parochial Retirement	16,756.90	1,255.31	1,255.31	15,501.59	7	15,520.07
4132	Group Health Insurance	30,512.00	2,480.40	2,480.40	28,031.60	8	29,570.79
4133	Retired Employees Grp Insurance	14,254.00	.00	.00	14,254.00	0	13,575.00
4135	Medicare Insurance	2,291.00	157.45	157.45	2,133.55	7	1,852.71
4138	Unemployment Claims	150.00	.00	.00	150.00	0	.00
4250	Equipment Repairs	7,000.00	.00	.00	7,000.00	0	8,946.05
4251	Gas, Oil, Grease	10,000.00	.00	.00	10,000.00	0	9,848.39
4260	Building Repairs & Maintenance	35,000.00	.00	.00	35,000.00	0	34,758.13
4271	Natural Gas	20,000.00	.00	.00	20,000.00	0	16,946.67
4272	Electricity	93,000.00	.00	.00	93,000.00	0	96,980.95
4273	Water	5,000.00	.00	.00	5,000.00	0	4,323.48
4276	Emergency Coordination	1,620.00	.00	.00	1,620.00	0	1,620.00
4280	Telephone	500.00	.00	.00	500.00	0	442.96
4291	Lawn and Tree Maintenance	5,000.00	.00	.00	5,000.00	0	4,200.00
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4312	Pest Control	1,000.00	.00	.00	1,000.00	0	972.00
4313	Maintenance Contract	30,000.00	.00	.00	30,000.00	0	9,380.45
4316	Security	1,500.00	.00	.00	1,500.00	0	739.20
4321	Legal and Auditing	3,060.00	.00	.00	3,060.00	0	2,807.93
4361	General Fund Administration	36,474.00	.00	.00	36,474.00	0	31,608.00
4388	Building Management	35,051.00	.00	.00	35,051.00	0	32,699.04
4511	Casualty Insurance	51,180.00	.00	.00	51,180.00	0	50,175.96
4512	Workers Comp Insurance	5,554.00	.00	.00	5,554.00	0	5,445.00
4591	Retirement Contributions	106,810.00	.00	.00	106,810.00	0	.00
4592	Sheriff's Tax Collection	5,000.00	.00	.00	5,000.00	0	822.98
Division 14 - Highland Health Unit Complex Totals		\$674,993.90	\$9,634.78	\$9,634.78	\$665,359.12	1%	\$519,834.07
Division 15 - Vivian Health Unit							
4113	Salaries Regular Employees	29,570.00	1,137.28	1,137.28	28,432.72	4	30,095.95
4131	Parochial Retirement	3,400.96	261.57	261.57	3,139.39	8	3,547.59
4132	Group Health Insurance	6,164.00	498.24	498.24	5,665.76	8	6,160.95
4133	Retired Employees Grp Insurance	1,519.00	.00	.00	1,519.00	0	1,446.96
4135	Medicare Insurance	429.00	29.24	29.24	399.76	7	379.95
4260	Building Repairs & Maintenance	6,000.00	.00	.00	6,000.00	0	4,837.45
4272	Electricity	13,000.00	.00	.00	13,000.00	0	12,125.54



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 15 - Vivian Health Unit							
4273	Water	3,000.00	.00	.00	3,000.00	0	1,867.71
4280	Telephone	1,800.00	.00	.00	1,800.00	0	1,726.95
4312	Pest Control	800.00	.00	.00	800.00	0	660.00
4316	Security	400.00	.00	.00	400.00	0	184.80
4388	Building Management	2,417.00	.00	.00	2,417.00	0	2,255.04
4512	Workers Comp Insurance	368.00	.00	.00	368.00	0	360.24
Division 15 - Vivian Health Unit Totals		\$68,867.96	\$1,926.33	\$1,926.33	\$66,941.63	3%	\$65,649.13
Division 69 - David Raines Comm Center							
4260	Building Repairs & Maintenance	33,390.00	.00	.00	33,390.00	0	33,390.00
Division 69 - David Raines Comm Center Totals		\$33,390.00	\$0.00	\$0.00	\$33,390.00	0%	\$33,390.00
Department 161 - Facility & Maintenance Totals		\$841,049.86	\$11,561.11	\$11,561.11	\$829,488.75	1%	\$678,171.53
Department 300 - Animal and Mosquito							
Division 12 - Animal Services							
4113	Salaries Regular Employees	1,297,030.00	44,945.31	44,945.31	1,252,084.69	3	1,232,588.07
4114	Salaries-Special	10,000.00	443.45	443.45	9,556.55	4	2,061.49
4122	Salaries-Part Time	51,709.00	985.08	985.08	50,723.92	2	45,455.95
4131	Parochial Retirement	128,846.45	9,647.02	9,647.02	119,199.43	7	130,164.54
4132	Group Health Insurance	195,680.76	10,896.90	10,896.90	184,783.86	6	169,449.15
4133	Retired Employees Grp Insurance	52,737.00	.00	.00	52,737.00	0	50,226.00
4135	Medicare Insurance	20,199.76	1,347.57	1,347.57	18,852.19	7	16,771.91
4136	Caddo Parish Employee Retirement	10,780.90	731.76	731.76	10,049.14	7	9,919.52
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	500.00	.00	.00	500.00	0	179.00
4211	Dues-Governmental Organizations	1,000.00	.00	.00	1,000.00	0	20.00
4221	Printed Office Forms	6,000.00	.00	.00	6,000.00	0	3,076.71
4230	Education, Travel and Training	18,000.00	.00	.00	18,000.00	0	7,387.31
4241	Office Supplies	7,500.00	.00	.00	7,500.00	0	5,193.33
4242	Postage	750.00	77.44	77.44	672.56	10	186.37
4243	Copy Supplies	6,500.00	.00	.00	6,500.00	0	8,209.31
4250	Equipment Repairs	50,000.00	.00	.00	50,000.00	0	33,623.71
4251	Gas, Oil, Grease	55,000.00	.00	.00	55,000.00	0	43,817.35
4260	Building Repairs & Maintenance	45,000.00	557.33	557.33	44,442.67	1	43,250.84



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
EXPENSE							
Department 300 - Animal and Mosquito							
Division 12 - Animal Services							
4265	Uniforms	9,000.00	.00	.00	9,000.00	0	6,687.27
4267	Animal Food	30,000.00	.00	.00	30,000.00	0	26,436.91
4268	Vaccinations and Chemicals	150,000.00	.00	.00	150,000.00	0	57,172.25
4271	Natural Gas	8,000.00	.00	.00	8,000.00	0	5,467.95
4272	Electricity	40,000.00	.00	.00	40,000.00	0	33,114.44
4273	Water	9,000.00	.00	.00	9,000.00	0	7,855.96
4276	Emergency Coordination	3,888.00	.00	.00	3,888.00	0	3,888.00
4280	Telephone	20,000.00	.00	.00	20,000.00	0	17,952.55
4290	Safety Apparel	1,000.00	.00	.00	1,000.00	0	1,017.75
4291	Lawn and Tree Maintenance	3,500.00	.00	.00	3,500.00	0	2,750.00
4311	Recruitment and Screenings	5,000.00	.00	.00	5,000.00	0	3,784.71
4313	Maintenance Contract	7,500.00	.00	.00	7,500.00	0	9,138.89
4316	Security	1,000.00	.00	.00	1,000.00	0	924.00
4317	Janitorial Service	3,000.00	.00	.00	3,000.00	0	.00
4318	Waste Disposal Fees	3,000.00	.00	.00	3,000.00	0	1,839.96
4321	Legal and Auditing	1,528.00	.00	.00	1,528.00	0	789.63
4324	Information Systems Allocation	19,401.00	.00	.00	19,401.00	0	18,477.96
4326	Spaying/Neutering	75,000.00	.00	.00	75,000.00	0	57,039.37
4327	Professional Services	100,000.00	.00	.00	100,000.00	0	54,528.49
4361	General Fund Administration	68,734.00	.00	.00	68,734.00	0	59,787.96
4388	Building Management	8,461.00	.00	.00	8,461.00	0	7,893.00
4423	Misc Materials and Supplies	65,000.00	152.85	152.85	64,847.15	0	72,126.64
4511	Casualty Insurance	32,112.00	.00	.00	32,112.00	0	31,482.00
4512	Workers Comp Insurance	31,102.50	.00	.00	31,102.50	0	30,375.00
4742	Office Equipment	5,000.00	.00	.00	5,000.00	0	.00
4743	Other Equipment	5,000.00	.00	.00	5,000.00	0	4,380.62
Division 12 - Animal Services Totals		\$2,663,460.37	\$69,784.71	\$69,784.71	\$2,593,675.66	3%	\$2,316,491.87
Division 13 - Mosquito Control							
4113	Salaries Regular Employees	125,112.00	4,132.80	4,132.80	120,979.20	3	110,466.37
4122	Salaries-Part Time	57,307.00	.00	.00	57,307.00	0	25,851.93
4131	Parochial Retirement	12,731.00	950.54	950.54	11,780.46	7	12,882.36
4132	Group Health Insurance	748.00	55.80	55.80	692.20	7	657.12
4133	Retired Employees Grp Insurance	13,184.00	.00	.00	13,184.00	0	12,555.96
4135	Medicare Insurance	3,927.00	119.56	119.56	3,807.44	3	2,554.28



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
EXPENSE							
Department 300 - Animal and Mosquito							
Division 13 - Mosquito Control							
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	200.00	.00	.00	200.00	0	.00
4221	Printed Office Forms	200.00	.00	.00	200.00	0	.00
4230	Education, Travel and Training	1,500.00	.00	.00	1,500.00	0	155.00
4241	Office Supplies	400.00	.00	.00	400.00	0	39.79
4242	Postage	500.00	.00	.00	500.00	0	353.85
4250	Equipment Repairs	16,000.00	.00	.00	16,000.00	0	9,866.36
4251	Gas, Oil, Grease	18,000.00	.00	.00	18,000.00	0	11,973.10
4260	Building Repairs & Maintenance	5,000.00	.00	.00	5,000.00	0	.00
4265	Uniforms	1,000.00	.00	.00	1,000.00	0	121.88
4268	Vaccinations and Chemicals	140,000.00	.00	.00	140,000.00	0	136,279.87
4276	Emergency Coordination	972.00	.00	.00	972.00	0	972.00
4290	Safety Apparel	300.00	.00	.00	300.00	0	.00
4311	Recruitment and Screenings	200.00	.00	.00	200.00	0	.00
4321	Legal and Auditing	1,528.00	.00	.00	1,528.00	0	2,013.57
4324	Information Systems Allocation	19,401.00	.00	.00	19,401.00	0	18,477.96
4361	General Fund Administration	25,680.00	.00	.00	25,680.00	0	22,155.00
4423	Misc Materials and Supplies	7,000.00	.00	.00	7,000.00	0	5,937.28
4511	Casualty Insurance	8,028.00	.00	.00	8,028.00	0	7,871.04
4512	Workers Comp Insurance	8,767.00	.00	.00	8,767.00	0	8,595.00
4743	Other Equipment	2,000.00	35,067.00	35,067.00	(33,067.00)	1,753	14,293.66
Division 13 - Mosquito Control Totals		\$470,685.00	\$40,325.70	\$40,325.70	\$430,359.30	9%	\$404,073.38
Department 300 - Animal and Mosquito Totals		\$3,134,145.37	\$110,110.41	\$110,110.41	\$3,024,034.96	4%	\$2,720,565.25
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	535,000.00	.00	.00	535,000.00	0	102,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$535,000.00	\$0.00	\$0.00	\$535,000.00	0%	\$102,000.00
EXPENSE TOTALS		\$4,599,745.23	\$121,671.52	\$121,671.52	\$4,478,073.71	3%	\$3,565,786.78
Fund 270 - Health Tax Fund Totals							
REVENUE TOTALS		3,669,163.00	7,375.66	7,375.66	3,661,787.34	0%	106,476.31
EXPENSE TOTALS		4,599,745.23	121,671.52	121,671.52	4,478,073.71	3%	3,565,786.78
Fund 270 - Health Tax Fund Net Gain (Loss)		(\$930,582.23)	(\$114,295.86)	(\$114,295.86)	\$816,286.37	12%	(\$3,459,310.47)



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 280 - Biomedical Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	3,071,880.00	.00	.00	3,071,880.00	0	.00
3115	Estimated Uncollectible Taxes	(122,880.00)	.00	.00	(122,880.00)	0	.00
3120	Prior Year Taxes	16,793.00	2,293.80	2,293.80	14,499.20	14	13,371.24
3351	State Revenue Sharing	69,200.00	.00	.00	69,200.00	0	.00
3610	Interest Earned	100.00	.00	.00	100.00	0	41.57
Department 000 - General Revenues Totals		\$3,035,093.00	\$2,293.80	\$2,293.80	\$3,032,799.20	0%	\$13,412.81
REVENUE TOTALS		\$3,035,093.00	\$2,293.80	\$2,293.80	\$3,032,799.20	0%	\$13,412.81
EXPENSE							
Department 319 - Biomedical Research Center							
4321	Legal and Auditing	5,641.00	.00	.00	5,641.00	0	5,175.60
4361	General Fund Administration	17,374.00	.00	.00	17,374.00	0	15,477.00
4530	Interest Expense	13,000.00	.00	.00	13,000.00	0	2,006.39
4562	Reimb - Biomedical Research Ctr	2,815,000.00	.00	.00	2,815,000.00	0	2,815,000.00
4591	Retirement Contributions	90,920.00	.00	.00	90,920.00	0	.00
4592	Sheriff's Tax Collection	4,000.00	.00	.00	4,000.00	0	946.54
Department 319 - Biomedical Research Center Totals		\$2,945,935.00	\$0.00	\$0.00	\$2,945,935.00	0%	\$2,838,605.53
EXPENSE TOTALS		\$2,945,935.00	\$0.00	\$0.00	\$2,945,935.00	0%	\$2,838,605.53
Fund 280 - Biomedical Fund Totals							
REVENUE TOTALS		3,035,093.00	2,293.80	2,293.80	3,032,799.20	0%	13,412.81
EXPENSE TOTALS		2,945,935.00	.00	.00	2,945,935.00	0%	2,838,605.53
Fund 280 - Biomedical Fund Net Gain (Loss)		\$89,158.00	\$2,293.80	\$2,293.80	(\$86,864.20)	3%	(\$2,825,192.72)



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 290 - Riverboat Fund							
REVENUE							
Department 000 - General Revenues							
3223	Riverboat Gaming	850,000.00	.00	.00	850,000.00	0	999,631.53
3610	Interest Earned	4,000.00	.00	.00	4,000.00	0	1,878.90
3695	Miscellaneous Revenue	2,000.00	.00	.00	2,000.00	0	40,004.00
Department 000 - General Revenues Totals		\$856,000.00	\$0.00	\$0.00	\$856,000.00	0%	\$1,041,514.43
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	66,800.00	.00	.00	66,800.00	0	.00
3849	Transfer From Oil & Gas	100,000.00	.00	.00	100,000.00	0	.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	19,071.00
Department 900 - Other Financing Sources (Uses) Totals		\$166,800.00	\$0.00	\$0.00	\$166,800.00	0%	\$19,071.00
REVENUE TOTALS		\$1,022,800.00	\$0.00	\$0.00	\$1,022,800.00	0%	\$1,060,585.43
EXPENSE							
Department 131 - Administration							
4122	Salaries-Part Time	165,000.00	.00	.00	165,000.00	0	53,335.92
4135	Medicare Insurance	13,750.00	18.36	18.36	13,731.64	0	4,077.83
4321	Legal and Auditing	4,834.00	.00	.00	4,834.00	0	4,435.32
4327	Professional Services	2,000.00	.00	.00	2,000.00	0	754.00
4344	Public Information	10,000.00	.00	.00	10,000.00	0	.00
4361	General Fund Administration	28,396.00	.00	.00	28,396.00	0	24,998.04
4530	Interest Expense	1,500.00	.00	.00	1,500.00	0	.00
4534	Special Programs	40,000.00	.00	.00	40,000.00	0	43,053.56
4553	Truancy Program	60,000.00	30,000.00	30,000.00	30,000.00	50	60,000.00
Department 131 - Administration Totals		\$325,480.00	\$30,018.36	\$30,018.36	\$295,461.64	9%	\$190,654.67
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	864,500.00	.00	.00	864,500.00	0	749,313.37
Department 150 - Allocation to other Entities Totals		\$864,500.00	\$0.00	\$0.00	\$864,500.00	0%	\$749,313.37
EXPENSE TOTALS		\$1,189,980.00	\$30,018.36	\$30,018.36	\$1,159,961.64	3%	\$939,968.04
Fund 290 - Riverboat Fund Totals							
REVENUE TOTALS		1,022,800.00	.00	.00	1,022,800.00	0%	1,060,585.43
EXPENSE TOTALS		1,189,980.00	30,018.36	30,018.36	1,159,961.64	3%	939,968.04
Fund 290 - Riverboat Fund Net Gain (Loss)		(\$167,180.00)	(\$30,018.36)	(\$30,018.36)	\$137,161.64	18%	\$120,617.39



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 295 - Criminal Justice Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	6,254,780.00	.00	.00	6,254,780.00	0	.00
3115	Estimated Uncollectible Taxes	(250,190.00)	.00	.00	(250,190.00)	0	.00
3120	Prior Year Taxes	16,899.00	12,706.74	12,706.74	4,192.26	75	4,918.72
3351	State Revenue Sharing	132,200.00	.00	.00	132,200.00	0	.00
3610	Interest Earned	1,000.00	.00	.00	1,000.00	0	.00
Department 000 - General Revenues Totals		\$6,154,689.00	\$12,706.74	\$12,706.74	\$6,141,982.26	0%	\$4,918.72
REVENUE TOTALS		\$6,154,689.00	\$12,706.74	\$12,706.74	\$6,141,982.26	0%	\$4,918.72
EXPENSE							
Department 120 - Criminal Justice							
Division 20 - Criminal Administration							
4321	Legal and Auditing	3,702.00	.00	.00	3,702.00	0	2,969.73
4361	General Fund Administration	11,023.00	.00	.00	11,023.00	0	9,521.04
4530	Interest Expense	15,000.00	.00	.00	15,000.00	0	8,715.14
4591	Retirement Contributions	185,140.00	.00	.00	185,140.00	0	.00
4592	Sheriff's Tax Collection	5,000.00	.00	.00	5,000.00	0	1,892.55
Division 20 - Criminal Administration Totals		\$219,865.00	\$0.00	\$0.00	\$219,865.00	0%	\$23,098.46
Department 120 - Criminal Justice Totals		\$219,865.00	\$0.00	\$0.00	\$219,865.00	0%	\$23,098.46
Department 900 - Other Financing Sources (Uses)							
4681	Transfer To Juvenile Just Fund	3,600,000.00	.00	.00	3,600,000.00	0	3,399,999.96
4682	Transfer To Detention Facilitie	1,200,000.00	.00	.00	1,200,000.00	0	999,999.96
4685	Transfer To General Fund	1,400,000.00	.00	.00	1,400,000.00	0	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$6,200,000.00	\$0.00	\$0.00	\$6,200,000.00	0%	\$5,799,999.96
EXPENSE TOTALS		\$6,419,865.00	\$0.00	\$0.00	\$6,419,865.00	0%	\$5,823,098.42
Fund 295 - Criminal Justice Fund Totals							
REVENUE TOTALS		6,154,689.00	12,706.74	12,706.74	6,141,982.26	0%	4,918.72
EXPENSE TOTALS		6,419,865.00	.00	.00	6,419,865.00	0%	5,823,098.42
Fund 295 - Criminal Justice Fund Net Gain (Loss)		(\$265,176.00)	\$12,706.74	\$12,706.74	\$277,882.74	(5%)	(\$5,818,179.70)



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 297 - Oil and Gas Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	8,673.62
3623	Building Rental	363,000.00	60,500.00	60,500.00	302,500.00	17	574,399.11
3691	Oil Royalty/Mineral Leases	600,000.00	.00	.00	600,000.00	0	6,622,736.08
Department 000 - General Revenues Totals		\$983,000.00	\$60,500.00	\$60,500.00	\$922,500.00	6%	\$7,205,808.81
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	171,000.00	.00	.00	171,000.00	0	.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	82,065.00
Department 900 - Other Financing Sources (Uses) Totals		\$171,000.00	\$0.00	\$0.00	\$171,000.00	0%	\$82,065.00
REVENUE TOTALS		\$1,154,000.00	\$60,500.00	\$60,500.00	\$1,093,500.00	5%	\$7,287,873.81
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	33,600.00	.00	.00	33,600.00	0	45,092.10
4361	General Fund Administration	10,274.00	.00	.00	10,274.00	0	9,228.00
Department 131 - Administration Totals		\$43,874.00	\$0.00	\$0.00	\$43,874.00	0%	\$54,320.10
Department 133 - Finance							
4810	Principal Payments	192,800.00	.00	.00	192,800.00	0	221,380.00
4820	Interest Payments	205,700.00	.00	.00	205,700.00	0	259,220.00
4830	Paying Agent Fees	200.00	.00	.00	200.00	0	50.00
Department 133 - Finance Totals		\$398,700.00	\$0.00	\$0.00	\$398,700.00	0%	\$480,650.00
Department 900 - Other Financing Sources (Uses)							
4675	Transfer To Juvenile Justice Fund	.00	.00	.00	.00	+++	6,300.00
4688	Transfer To Capital Outlay	1,729,280.00	.00	.00	1,729,280.00	0	395,499.96
4694	Transfer To Riverboat	100,000.00	.00	.00	100,000.00	0	.00
4697	Transfer To Economic Development	.00	.00	.00	.00	+++	25,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$1,829,280.00	\$0.00	\$0.00	\$1,829,280.00	0%	\$426,799.96
EXPENSE TOTALS		\$2,271,854.00	\$0.00	\$0.00	\$2,271,854.00	0%	\$961,770.06
Fund 297 - Oil and Gas Fund Totals							
REVENUE TOTALS		1,154,000.00	60,500.00	60,500.00	1,093,500.00	5%	7,287,873.81
EXPENSE TOTALS		2,271,854.00	.00	.00	2,271,854.00	0%	961,770.06
Fund 297 - Oil and Gas Fund Net Gain (Loss)		(\$1,117,854.00)	\$60,500.00	\$60,500.00	\$1,178,354.00	(5%)	\$6,326,103.75



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 750 - Economic Development Fund							
REVENUE							
Department 000 - General Revenues							
3359	Video Poker	400,000.00	.00	.00	400,000.00	0	605,538.70
3610	Interest Earned	6,000.00	.00	.00	6,000.00	0	1,830.19
Department 000 - General Revenues Totals		\$406,000.00	\$0.00	\$0.00	\$406,000.00	0%	\$607,368.89
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	43,300.00	.00	.00	43,300.00	0	.00
3849	Transfer From Oil & Gas	.00	.00	.00	.00	+++	25,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$43,300.00	\$0.00	\$0.00	\$43,300.00	0%	\$25,000.00
REVENUE TOTALS		\$449,300.00	\$0.00	\$0.00	\$449,300.00	0%	\$632,368.89
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	2,425.00	.00	.00	2,425.00	0	2,224.70
4327	Professional Services	60,000.00	14,250.00	14,250.00	45,750.00	24	57,000.00
4361	General Fund Administration	14,198.00	.00	.00	14,198.00	0	12,498.96
Department 131 - Administration Totals		\$76,623.00	\$14,250.00	\$14,250.00	\$62,373.00	19%	\$71,723.66
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	612,000.00	.00	.00	612,000.00	0	440,400.00
Department 150 - Allocation to other Entities Totals		\$612,000.00	\$0.00	\$0.00	\$612,000.00	0%	\$440,400.00
Department 900 - Other Financing Sources (Uses)							
4674	Transfer To E. Edward Jones Trust Fund	.00	.00	.00	.00	+++	200,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$200,000.00
EXPENSE TOTALS		\$688,623.00	\$14,250.00	\$14,250.00	\$674,373.00	2%	\$712,123.66
Fund 750 - Economic Development Fund Totals							
REVENUE TOTALS		449,300.00	.00	.00	449,300.00	0%	632,368.89
EXPENSE TOTALS		688,623.00	14,250.00	14,250.00	674,373.00	2%	712,123.66
Fund 750 - Economic Development Fund Net Gain (Loss)		(\$239,323.00)	(\$14,250.00)	(\$14,250.00)	\$225,073.00	6%	(\$79,754.77)



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 770 - Law Officers Witness Fund							
REVENUE							
Department 000 - General Revenues							
3512	Criminal Case Charges	25,000.00	.00	.00	25,000.00	0	19,671.91
3610	Interest Earned	250.00	.00	.00	250.00	0	116.58
Department 000 - General Revenues Totals		<u>\$25,250.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,250.00</u>	<u>0%</u>	<u>\$19,788.49</u>
REVENUE TOTALS		<u>\$25,250.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,250.00</u>	<u>0%</u>	<u>\$19,788.49</u>
EXPENSE							
Department 120 - Criminal Justice							
Division 21 - District Court							
4321	Legal and Auditing	1,257.00	.00	.00	1,257.00	0	1,153.29
4343	Payments to Law Officers	20,000.00	100.00	100.00	19,900.00	1	15,300.00
4361	General Fund Administration	20,549.00	.00	.00	20,549.00	0	18,455.04
4394	Criminal Court Grant	(30,000.00)	.00	.00	(30,000.00)	0	.00
Division 21 - District Court Totals		<u>\$11,806.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$11,706.00</u>	<u>1%</u>	<u>\$34,908.33</u>
Department 120 - Criminal Justice Totals		<u>\$11,806.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$11,706.00</u>	<u>1%</u>	<u>\$34,908.33</u>
EXPENSE TOTALS		<u>\$11,806.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$11,706.00</u>	<u>1%</u>	<u>\$34,908.33</u>
Fund 770 - Law Officers Witness Fund Totals							
REVENUE TOTALS		25,250.00	.00	.00	25,250.00	0%	19,788.49
EXPENSE TOTALS		11,806.00	100.00	100.00	11,706.00	1%	34,908.33
Fund 770 - Law Officers Witness Fund Net Gain (Loss)		<u>\$13,444.00</u>	<u>(\$100.00)</u>	<u>(\$100.00)</u>	<u>(\$13,544.00)</u>	<u>(1%)</u>	<u>(\$15,119.84)</u>



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 797 - American Rescue Plan Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	15,000.00	.00	.00	15,000.00	0	13,218.31
3723	Federal Grants - Other	23,290,000.00	.00	.00	23,290,000.00	0	23,328,405.50
Department 000 - General Revenues Totals		\$23,305,000.00	\$0.00	\$0.00	\$23,305,000.00	0%	\$23,341,623.81
REVENUE TOTALS		\$23,305,000.00	\$0.00	\$0.00	\$23,305,000.00	0%	\$23,341,623.81
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	12,000.00	.00	.00	12,000.00	0	.00
4395	Grant Programs - Other	45,900,000.00	.00	.00	45,900,000.00	0	1,544,079.17
Department 131 - Administration Totals		\$45,912,000.00	\$0.00	\$0.00	\$45,912,000.00	0%	\$1,544,079.17
Department 900 - Other Financing Sources (Uses)							
4678	Transfer To Oil & Gas Fund	171,000.00	.00	.00	171,000.00	0	.00
4685	Transfer To General Fund	993,400.00	.00	.00	993,400.00	0	.00
4688	Transfer To Capital Outlay	16,825,000.00	.00	.00	16,825,000.00	0	.00
4694	Transfer To Riverboat	66,800.00	.00	.00	66,800.00	0	.00
4697	Transfer To Economic Development	43,300.00	.00	.00	43,300.00	0	.00
Department 900 - Other Financing Sources (Uses) Totals		\$18,099,500.00	\$0.00	\$0.00	\$18,099,500.00	0%	\$0.00
EXPENSE TOTALS		\$64,011,500.00	\$0.00	\$0.00	\$64,011,500.00	0%	\$1,544,079.17
Fund 797 - American Rescue Plan Fund Totals							
REVENUE TOTALS		23,305,000.00	.00	.00	23,305,000.00	0%	23,341,623.81
EXPENSE TOTALS		64,011,500.00	.00	.00	64,011,500.00	0%	1,544,079.17
Fund 797 - American Rescue Plan Fund Net Gain (Loss)		(\$40,706,500.00)	\$0.00	\$0.00	\$40,706,500.00	0%	\$21,797,544.64



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 798 - E. Edward Jones Trust Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	2,500.00	.00	.00	2,500.00	0	12,972.84
Department 000 - General Revenues Totals		\$2,500.00	\$0.00	\$0.00	\$2,500.00	0%	\$12,972.84
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
3610	Interest Earned	.00	.00	.00	.00	+++	4,747.85
3723	Federal Grants - Other	.00	.00	.00	.00	+++	7,162,471.60
Division 81 - Emergency Rental Assistance 1 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,167,219.45
Division 82 - Emergency Rental Assistance 2							
3610	Interest Earned	.00	.00	.00	.00	+++	906.45
3723	Federal Grants - Other	.00	.00	.00	.00	+++	8,164,154.20
Division 82 - Emergency Rental Assistance 2 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$8,165,060.65
Division 83 - State ERAP 1							
3723	Federal Grants - Other	.00	.00	.00	.00	+++	21,694,609.85
Division 83 - State ERAP 1 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$21,694,609.85
Department 138 - Program Administration Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$37,026,889.95
Department 900 - Other Financing Sources (Uses)							
3850	Transfer From Economic Develop	.00	.00	.00	.00	+++	200,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$200,000.00
REVENUE TOTALS		\$2,500.00	\$0.00	\$0.00	\$2,500.00	0%	\$37,239,862.79
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	10,000.00	.00	.00	10,000.00	0	.00
4327	Professional Services	86,000.00	.00	.00	86,000.00	0	650.00
4361	General Fund Administration	4,000.00	.00	.00	4,000.00	0	.00
Department 131 - Administration Totals		\$100,000.00	\$0.00	\$0.00	\$100,000.00	0%	\$650.00
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
4221	Printed Office Forms	.00	.00	.00	.00	+++	954.42
4327	Professional Services	.00	.00	.00	.00	+++	3,768,892.66
4395	Grant Programs - Other	7,162,472.00	.00	.00	7,162,472.00	0	6,393,367.79
Division 81 - Emergency Rental Assistance 1 Totals		\$7,162,472.00	\$0.00	\$0.00	\$7,162,472.00	0%	\$10,163,214.87
Division 82 - Emergency Rental Assistance 2							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	5,254,390.67
Division 82 - Emergency Rental Assistance 2 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$5,254,390.67



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
Fund	798 - E. Edward Jones Trust Fund						
	EXPENSE						
	Department 138 - Program Administration						
	Division 83 - State ERAP 1						
4395	Grant Programs - Other	.00	.00	.00	.00	+++	18,360,950.73
	Division 83 - State ERAP 1 Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$18,360,950.73</u>
	Department 138 - Program Administration Totals	<u>\$7,162,472.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,162,472.00</u>	<u>0%</u>	<u>\$33,778,556.27</u>
	EXPENSE TOTALS	<u>\$7,262,472.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,262,472.00</u>	<u>0%</u>	<u>\$33,779,206.27</u>
	Fund 798 - E. Edward Jones Trust Fund Totals						
	REVENUE TOTALS	2,500.00	.00	.00	2,500.00	0%	37,239,862.79
	EXPENSE TOTALS	7,262,472.00	.00	.00	7,262,472.00	0%	33,779,206.27
Fund	798 - E. Edward Jones Trust Fund Net Gain (Loss)	<u>(\$7,259,972.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,259,972.00</u>	<u>0%</u>	<u>\$3,460,656.52</u>



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 799 - Reserve Trust Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	275,000.00	.00	.00	275,000.00	0	72,225.48
3623	Building Rental	363,000.00	60,500.00	60,500.00	302,500.00	17	554,399.11
Department 000 - General Revenues Totals		\$638,000.00	\$60,500.00	\$60,500.00	\$577,500.00	9%	\$626,624.59
REVENUE TOTALS		\$638,000.00	\$60,500.00	\$60,500.00	\$577,500.00	9%	\$626,624.59
EXPENSE							
Department 133 - Finance							
4321	Legal and Auditing	2,287.00	.00	.00	2,287.00	0	2,098.64
4361	General Fund Administration	14,198.00	.00	.00	14,198.00	0	12,498.96
Department 133 - Finance Totals		\$16,485.00	\$0.00	\$0.00	\$16,485.00	0%	\$14,597.60
Department 150 - Allocation To Other Entities							
4959	NGO Appropriations	350,000.00	.00	.00	350,000.00	0	.00
Department 150 - Allocation To Other Entities Totals		\$350,000.00	\$0.00	\$0.00	\$350,000.00	0%	\$0.00
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	4,000,000.00	.00	.00	4,000,000.00	0	1,000,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	0%	\$1,000,000.00
EXPENSE TOTALS		\$4,366,485.00	\$0.00	\$0.00	\$4,366,485.00	0%	\$1,014,597.60
Fund 799 - Reserve Trust Fund Totals							
REVENUE TOTALS		638,000.00	60,500.00	60,500.00	577,500.00	9%	626,624.59
EXPENSE TOTALS		4,366,485.00	.00	.00	4,366,485.00	0%	1,014,597.60
Fund 799 - Reserve Trust Fund Net Gain (Loss)		(\$3,728,485.00)	\$60,500.00	\$60,500.00	\$3,788,985.00	(2%)	(\$387,973.01)
Fund Type Special Revenue Funds Totals							
REVENUE TOTALS		84,922,609.00	286,387.31	286,387.31	84,636,221.69	0%	96,552,324.85
EXPENSE TOTALS		148,027,686.52	893,860.99	893,860.99	147,133,825.53	1%	92,924,989.84
Fund Type Special Revenue Funds Net Gain (Loss)		(\$63,105,077.52)	(\$607,473.68)	(\$607,473.68)	\$62,497,603.84	1%	\$3,627,335.01



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Debt Service							
Fund 310 - Debt Service Fund							
REVENUE							
Department 000 - General Revenues							
3113	Ad Valorem Tax-Parish	2,775,790.00	.00	.00	2,775,790.00	0	.00
3115	Estimated Uncollectible Taxes	(111,030.00)	.00	.00	(111,030.00)	0	.00
3120	Prior Year Taxes	15,861.00	2,045.35	2,045.35	13,815.65	13	12,795.95
3610	Interest Earned	8,000.00	.00	.00	8,000.00	0	4,334.53
Department 000 - General Revenues Totals		\$2,688,621.00	\$2,045.35	\$2,045.35	\$2,686,575.65	0%	\$17,130.48
REVENUE TOTALS		\$2,688,621.00	\$2,045.35	\$2,045.35	\$2,686,575.65	0%	\$17,130.48
EXPENSE							
Department 133 - Finance							
Division 90 - Debt Administration							
4321	Legal and Auditing	16,761.00	.00	.00	16,761.00	0	15,379.20
4361	General Fund Administration	39,600.00	.00	.00	39,600.00	0	36,324.00
4530	Interest Expense	2,000.00	.00	.00	2,000.00	0	.00
4591	Retirement Contributions	82,160.00	.00	.00	82,160.00	0	.00
4592	Sheriff's Tax Collection	3,000.00	.00	.00	3,000.00	0	858.87
4830	Paying Agent Fees	3,500.00	.00	.00	3,500.00	0	.00
Division 90 - Debt Administration Totals		\$147,021.00	\$0.00	\$0.00	\$147,021.00	0%	\$52,562.07
Division 91 - 2009 GO Bonds/2016 GO Refunding							
4810	Principal Payments	645,000.00	.00	.00	645,000.00	0	625,000.00
4820	Interest Payments	111,982.00	.00	.00	111,982.00	0	124,598.15
4830	Paying Agent Fees	400.00	.00	.00	400.00	0	375.00
Division 91 - 2009 GO Bonds/2016 GO Refunding Totals		\$757,382.00	\$0.00	\$0.00	\$757,382.00	0%	\$749,973.15
Division 98 - 2007 GO Bonds/2014 GO Refunding							
4810	Principal Payments	655,000.00	.00	.00	655,000.00	0	630,000.00
4820	Interest Payments	144,150.00	.00	.00	144,150.00	0	163,425.00
4830	Paying Agent Fees	900.00	200.00	200.00	700.00	22	775.00
Division 98 - 2007 GO Bonds/2014 GO Refunding Totals		\$800,050.00	\$200.00	\$200.00	\$799,850.00	0%	\$794,200.00
Division 99 - 2008 GO Bonds/2015 GO Refunding							
4810	Principal Payments	585,000.00	1,240,000.00	1,240,000.00	(655,000.00)	212	555,000.00
4820	Interest Payments	207,200.00	186,437.50	186,437.50	20,762.50	90	230,000.00
4830	Paying Agent Fees	800.00	200.00	200.00	600.00	25	775.00
Division 99 - 2008 GO Bonds/2015 GO Refunding Totals		\$793,000.00	\$1,426,637.50	\$1,426,637.50	(\$633,637.50)	180%	\$785,775.00
Department 133 - Finance Totals		\$2,497,453.00	\$1,426,837.50	\$1,426,837.50	\$1,070,615.50	57%	\$2,382,510.22
EXPENSE TOTALS		\$2,497,453.00	\$1,426,837.50	\$1,426,837.50	\$1,070,615.50	57%	\$2,382,510.22



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Debt Service						
Fund	310 - Debt Service Fund Totals						
	REVENUE TOTALS	2,688,621.00	2,045.35	2,045.35	2,686,575.65	0%	17,130.48
	EXPENSE TOTALS	2,497,453.00	1,426,837.50	1,426,837.50	1,070,615.50	57%	2,382,510.22
Fund	310 - Debt Service Fund Net Gain (Loss)	\$191,168.00	(\$1,424,792.15)	(\$1,424,792.15)	(\$1,615,960.15)	(745%)	(\$2,365,379.74)
Fund Type	Debt Service Totals						
	REVENUE TOTALS	2,688,621.00	2,045.35	2,045.35	2,686,575.65	0%	17,130.48
	EXPENSE TOTALS	2,497,453.00	1,426,837.50	1,426,837.50	1,070,615.50	57%	2,382,510.22
Fund Type	Debt Service Net Gain (Loss)	\$191,168.00	(\$1,424,792.15)	(\$1,424,792.15)	(\$1,615,960.15)	(745%)	(\$2,365,379.74)



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 440 - Capital Improvement Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	10,000.00	.00	.00	10,000.00	0	3,623.47
	Department 000 - General Revenues Totals	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%	\$3,623.47
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	37,928.00
	Department 900 - Other Financing Sources (Uses) Totals	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$37,928.00
	REVENUE TOTALS	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%	\$41,551.47
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	2,203.00	.00	.00	2,203.00	0	2,021.51
4361	General Fund Administration	35,676.00	.00	.00	35,676.00	0	33,053.04
	Department 131 - Administration Totals	\$37,879.00	\$0.00	\$0.00	\$37,879.00	0%	\$35,074.55
	EXPENSE TOTALS	\$37,879.00	\$0.00	\$0.00	\$37,879.00	0%	\$35,074.55
	Fund 440 - Capital Improvement Fund Totals						
	REVENUE TOTALS	10,000.00	.00	.00	10,000.00	0%	41,551.47
	EXPENSE TOTALS	37,879.00	.00	.00	37,879.00	0%	35,074.55
	Fund 440 - Capital Improvement Fund Net Gain (Loss)	(\$27,879.00)	\$0.00	\$0.00	\$27,879.00	0%	\$6,476.92



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 450 - Capital Improvement Fund II							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	5,000.00	.00	.00	5,000.00	0	18,948.97
	Department 000 - General Revenues Totals	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$18,948.97
	REVENUE TOTALS	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$18,948.97
EXPENSE							
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	620,000.00	.00	.00	620,000.00	0	.00
	Department 900 - Other Financing Sources (Uses) Totals	\$620,000.00	\$0.00	\$0.00	\$620,000.00	0%	\$0.00
	EXPENSE TOTALS	\$620,000.00	\$0.00	\$0.00	\$620,000.00	0%	\$0.00
	Fund 450 - Capital Improvement Fund II Totals						
	REVENUE TOTALS	5,000.00	.00	.00	5,000.00	0%	18,948.97
	EXPENSE TOTALS	620,000.00	.00	.00	620,000.00	0%	.00
	Fund 450 - Capital Improvement Fund II Net Gain (Loss)	(\$615,000.00)	\$0.00	\$0.00	\$615,000.00	0%	\$18,948.97



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	154,726.00	.00	.00	154,726.00	0	43,261.04
	Department 000 - General Revenues Totals	<u>\$154,726.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$154,726.00</u>	<u>0%</u>	<u>\$43,261.04</u>
Department 900 - Other Financing Sources (Uses)							
3837	Transfer From General Fund	941,500.00	.00	.00	941,500.00	0	425,000.04
3838	Transfer From Building Maint	948,000.00	.00	.00	948,000.00	0	279,999.96
3839	Transfer from American Rescue Plan Fund	16,825,000.00	.00	.00	16,825,000.00	0	.00
3841	Transfer From Parks & Recreation	413,700.00	.00	.00	413,700.00	0	36,999.96
3842	Transfer From Solid Waste	1,250,000.00	.00	.00	1,250,000.00	0	230,000.04
3845	Transfer From Health Tax	535,000.00	.00	.00	535,000.00	0	102,000.00
3847	Transfer From Public Works	12,659,000.00	.00	.00	12,659,000.00	0	8,210,000.04
3849	Transfer From Oil & Gas	1,729,280.00	.00	.00	1,729,280.00	0	395,499.96
3854	Transfer From Capital Improvemnt	620,000.00	.00	.00	620,000.00	0	.00
3856	Transfer From Reserve Trust	4,000,000.00	.00	.00	4,000,000.00	0	1,000,000.00
	Department 900 - Other Financing Sources (Uses) Totals	<u>\$39,921,480.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$39,921,480.00</u>	<u>0%</u>	<u>\$10,679,500.00</u>
	REVENUE TOTALS	<u>\$40,076,206.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$40,076,206.00</u>	<u>0%</u>	<u>\$10,722,761.04</u>
EXPENSE							
Department 120 - Criminal Justice							
Division 23 - District Attorney							
4740	Motor Vehicle Purchase	50,000.00	.00	.00	50,000.00	0	46,151.24
4743	Other Equipment	195,400.00	.00	.00	195,400.00	0	18,561.78
	Division 23 - District Attorney Totals	<u>\$245,400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$245,400.00</u>	<u>0%</u>	<u>\$64,713.02</u>
	Department 120 - Criminal Justice Totals	<u>\$245,400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$245,400.00</u>	<u>0%</u>	<u>\$64,713.02</u>
Department 131 - Administration							
4321	Legal and Auditing	7,679.00	.00	.00	7,679.00	0	7,045.68
4361	General Fund Administration	87,047.00	.00	.00	87,047.00	0	79,191.00
4524	Feasibility Studies/Master Plan	250,000.00	.00	.00	250,000.00	0	(7,648.00)
4739	Building Renovation	3,343,000.00	.00	.00	3,343,000.00	0	(213,555.00)
	Department 131 - Administration Totals	<u>\$3,687,726.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,687,726.00</u>	<u>0%</u>	<u>(\$134,966.32)</u>
Department 132 - Human Resources							
4743	Other Equipment	65,380.00	.00	.00	65,380.00	0	.00
	Department 132 - Human Resources Totals	<u>\$65,380.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$65,380.00</u>	<u>0%</u>	<u>\$0.00</u>
Department 136 - Information Systems							
4745	Computer Equipment Purchases	155,000.00	.00	.00	155,000.00	0	146,026.42
	Department 136 - Information Systems Totals	<u>\$155,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$155,000.00</u>	<u>0%</u>	<u>\$146,026.42</u>



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 14 - Highland Health Unit Complex							
4739	Building Renovation	625,000.00	.00	.00	625,000.00	0	32,305.80
Division 14 - Highland Health Unit Complex Totals		\$625,000.00	\$0.00	\$0.00	\$625,000.00	0%	\$32,305.80
Division 15 - Vivian Health Unit							
4739	Building Renovation	70,000.00	.00	.00	70,000.00	0	7,035.00
Division 15 - Vivian Health Unit Totals		\$70,000.00	\$0.00	\$0.00	\$70,000.00	0%	\$7,035.00
Division 17 - Forcht Wade							
4739	Building Renovation	.00	.00	.00	.00	+++	42,931.00
Division 17 - Forcht Wade Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$42,931.00
Division 60 - CCAA Bldg							
4739	Building Renovation	575,000.00	.00	.00	575,000.00	0	476,526.08
Division 60 - CCAA Bldg Totals		\$575,000.00	\$0.00	\$0.00	\$575,000.00	0%	\$476,526.08
Division 61 - Courthouse							
4739	Building Renovation	3,850,000.00	.00	.00	3,850,000.00	0	543,479.06
4740	Motor Vehicle Purchase	115,000.00	.00	.00	115,000.00	0	.00
4743	Other Equipment	55,000.00	.00	.00	55,000.00	0	3,250.06
Division 61 - Courthouse Totals		\$4,020,000.00	\$0.00	\$0.00	\$4,020,000.00	0%	\$546,729.12
Division 62 - Juvenile Justice Bldgs							
4739	Building Renovation	792,000.00	.00	.00	792,000.00	0	78,322.41
4740	Motor Vehicle Purchase	230,000.00	.00	.00	230,000.00	0	29,184.00
4743	Other Equipment	205,000.00	.00	.00	205,000.00	0	.00
Division 62 - Juvenile Justice Bldgs Totals		\$1,227,000.00	\$0.00	\$0.00	\$1,227,000.00	0%	\$107,506.41
Division 63 - Coroner Building							
4739	Building Renovation	115,000.00	.00	.00	115,000.00	0	9,031.06
Division 63 - Coroner Building Totals		\$115,000.00	\$0.00	\$0.00	\$115,000.00	0%	\$9,031.06
Division 64 - LSU Extension Bldg							
4739	Building Renovation	280,000.00	.00	.00	280,000.00	0	8,535.00
Division 64 - LSU Extension Bldg Totals		\$280,000.00	\$0.00	\$0.00	\$280,000.00	0%	\$8,535.00
Division 66 - Francis Bickham Bldg							
4739	Building Renovation	605,000.00	.00	.00	605,000.00	0	48,471.25
Division 66 - Francis Bickham Bldg Totals		\$605,000.00	\$0.00	\$0.00	\$605,000.00	0%	\$48,471.25
Division 67 - Caddo Correctional Center							
4739	Building Renovation	2,060,000.00	.00	.00	2,060,000.00	0	653,454.53



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Through 01/31/22
Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4740	Motor Vehicle Purchase	35,000.00	.00	.00	35,000.00	0	.00
4743	Other Equipment	18,000.00	.00	.00	18,000.00	0	149,226.06
Division 67 - Caddo Correctional Center Totals		\$2,113,000.00	\$0.00	\$0.00	\$2,113,000.00	0%	\$802,680.59
Division 68 - Government Plaza							
4739	Building Renovation	290,000.00	.00	.00	290,000.00	0	41,588.16
Division 68 - Government Plaza Totals		\$290,000.00	\$0.00	\$0.00	\$290,000.00	0%	\$41,588.16
Division 69 - David Raines Comm Center							
4739	Building Renovation	325,000.00	.00	.00	325,000.00	0	225,846.50
Division 69 - David Raines Comm Center Totals		\$325,000.00	\$0.00	\$0.00	\$325,000.00	0%	\$225,846.50
Department 161 - Facility & Maintenance Totals		\$10,245,000.00	\$0.00	\$0.00	\$10,245,000.00	0%	\$2,349,185.97
Department 312 - Animal Services							
4739	Building Renovation	415,000.00	.00	.00	415,000.00	0	234,817.19
4740	Motor Vehicle Purchase	120,000.00	.00	.00	120,000.00	0	.00
Department 312 - Animal Services Totals		\$535,000.00	\$0.00	\$0.00	\$535,000.00	0%	\$234,817.19
Department 423 - Compactor System Operations							
4723	Solid Waste Projects	550,000.00	23,415.45	23,415.45	526,584.55	4	159,549.35
4740	Motor Vehicle Purchase	.00	.00	.00	.00	+++	.00
4741	Heavy Equipment Purchase	400,000.00	.00	.00	400,000.00	0	13,025.00
4743	Other Equipment	300,000.00	.00	.00	300,000.00	0	68,575.00
Department 423 - Compactor System Operations Totals		\$1,250,000.00	\$23,415.45	\$23,415.45	\$1,226,584.55	2%	\$241,149.35
Department 431 - Fleet Services							
4739	Building Renovation	310,000.00	7,813.00	7,813.00	302,187.00	3	20,237.00
4743	Other Equipment	40,000.00	.00	.00	40,000.00	0	.00
Department 431 - Fleet Services Totals		\$350,000.00	\$7,813.00	\$7,813.00	\$342,187.00	2%	\$20,237.00
Department 441 - Road Maintenance							
Division 30 - Drainage							
4722	Drainage Projects	2,550,000.00	.00	.00	2,550,000.00	0	2,395,722.15
4741	Heavy Equipment Purchase	205,000.00	.00	.00	205,000.00	0	543,392.63
Division 30 - Drainage Totals		\$2,755,000.00	\$0.00	\$0.00	\$2,755,000.00	0%	\$2,939,114.78



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 31 - Road Capital Improvements							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	2,189.74
4721	Road Projects	7,950,000.00	.00	.00	7,950,000.00	0	6,777,358.01
4728	Water / Sewer Program	.00	.00	.00	.00	+++	762,884.62
4739	Building Renovation	1,150,000.00	.00	.00	1,150,000.00	0	7,245.00
4740	Motor Vehicle Purchase	164,000.00	.00	.00	164,000.00	0	.00
4741	Heavy Equipment Purchase	.00	.00	.00	.00	+++	.00
4743	Other Equipment	290,000.00	.00	.00	290,000.00	0	.00
Division 31 - Road Capital Improvements Totals		\$9,554,000.00	\$0.00	\$0.00	\$9,554,000.00	0%	\$7,549,677.37
Department 441 - Road Maintenance Totals		\$12,309,000.00	\$0.00	\$0.00	\$12,309,000.00	0%	\$10,488,792.15
Department 511 - Parks & Recreation							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	6,270.00
4739	Building Renovation	11,170,000.00	18,326.99	18,326.99	11,151,673.01	0	1,873,106.21
4740	Motor Vehicle Purchase	68,000.00	.00	.00	68,000.00	0	26,997.25
4743	Other Equipment	95,700.00	.00	.00	95,700.00	0	7,118.92
Department 511 - Parks & Recreation Totals		\$11,333,700.00	\$18,326.99	\$18,326.99	\$11,315,373.01	0%	\$1,913,492.38
Department 900 - Other Financing Sources (Uses)							
4675	Transfer To Juvenile Justice Fund	.00	.00	.00	.00	+++	8,023.00
4676	Transfer To Building Maintenance Fund	.00	.00	.00	.00	+++	73,540.00
4677	Transfer To Capital Improve Fund	.00	.00	.00	.00	+++	37,928.00
4678	Transfer To Oil & Gas Fund	.00	.00	.00	.00	+++	82,065.00
4682	Transfer To Detention Facilitie	.00	.00	.00	.00	+++	73,191.00
4685	Transfer To General Fund	.00	.00	.00	.00	+++	28,634.00
4691	Transfer To Parks & Recreation	.00	.00	.00	.00	+++	6,290.00
4694	Transfer To Riverboat	.00	.00	.00	.00	+++	19,071.00
4696	Transfer To Solid Waste	.00	.00	.00	.00	+++	565,711.00
4699	Transfer To Public Works Fund	.00	.00	.00	.00	+++	1,379,771.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,274,224.00
EXPENSE TOTALS		\$40,176,206.00	\$49,555.44	\$49,555.44	\$40,126,650.56	0%	\$17,597,671.16
Fund 490 - Capital Outlay Fund Totals							
REVENUE TOTALS		40,076,206.00	.00	.00	40,076,206.00	0%	10,722,761.04



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Capital Projects Funds						
	EXPENSE TOTALS	40,176,206.00	49,555.44	49,555.44	40,126,650.56	0%	17,597,671.16
Fund	490 - Capital Outlay Fund Net Gain (Loss)	(\$100,000.00)	(\$49,555.44)	(\$49,555.44)	\$50,444.56	50%	(\$6,874,910.12)
Fund Type	Capital Projects Funds Totals						
	REVENUE TOTALS	40,091,206.00	.00	.00	40,091,206.00	0%	10,783,261.48
	EXPENSE TOTALS	40,834,085.00	49,555.44	49,555.44	40,784,529.56	0%	17,632,745.71
Fund Type	Capital Projects Funds Net Gain (Loss)	(\$742,879.00)	(\$49,555.44)	(\$49,555.44)	\$693,323.56	7%	(\$6,849,484.23)
Fund Category	Governmental Funds Totals						
	REVENUE TOTALS	140,112,532.00	399,955.78	399,955.78	139,712,576.22	0%	111,774,652.13
	EXPENSE TOTALS	206,107,286.85	2,700,019.73	2,700,019.73	203,407,267.12	1%	125,942,504.20
Fund Category	Governmental Funds Net Gain (Loss)	(\$65,994,754.85)	(\$2,300,063.95)	(\$2,300,063.95)	\$63,694,690.90	3%	(\$14,167,852.07)



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Proprietary Funds-Internal Service							
Fund Type							
Fund 760 - Group Insurance Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	32,000.00	.00	.00	32,000.00	0	7,973.69
3710	Employer Health Insur Contrib	3,726,933.00	205,411.83	205,411.83	3,521,521.17	6	3,633,546.02
3711	Employee Health Insur Contrib	1,269,556.00	72,067.05	72,067.05	1,197,488.95	6	1,261,869.76
3712	Retired Employee Contributions	325,000.00	328,645.45	328,645.45	(3,645.45)	101	311,981.32
3713	Employer Contrib-Retired Employee	854,696.00	32,656.02	32,656.02	822,039.98	4	782,895.96
Department 000 - General Revenues Totals		\$6,208,185.00	\$638,780.35	\$638,780.35	\$5,569,404.65	10%	\$5,998,266.75
REVENUE TOTALS		\$6,208,185.00	\$638,780.35	\$638,780.35	\$5,569,404.65	10%	\$5,998,266.75
EXPENSE							
Department 951 - Employee Group Insurance Program							
4321	Legal and Auditing	12,254.00	.00	.00	12,254.00	0	11,243.93
4327	Professional Services	35,000.00	1,908.33	1,908.33	33,091.67	5	22,899.96
4361	General Fund Administration	95,165.00	.00	.00	95,165.00	0	83,766.00
4519	Life Insurance Premiums	130,000.00	.00	.00	130,000.00	0	101,540.25
4520	Accidental Death Ins Prem	12,000.00	.00	.00	12,000.00	0	7,737.28
4521	Insurance Premiums	1,000,000.00	67,760.65	67,760.65	932,239.35	7	1,076,532.81
4523	Claims & Judgements	5,000,000.00	.00	.00	5,000,000.00	0	2,752,607.77
Department 951 - Employee Group Insurance Program Totals		\$6,284,419.00	\$69,668.98	\$69,668.98	\$6,214,750.02	1%	\$4,056,328.00
EXPENSE TOTALS		\$6,284,419.00	\$69,668.98	\$69,668.98	\$6,214,750.02	1%	\$4,056,328.00
Fund 760 - Group Insurance Fund Totals							
REVENUE TOTALS		6,208,185.00	638,780.35	638,780.35	5,569,404.65	10%	5,998,266.75
EXPENSE TOTALS		6,284,419.00	69,668.98	69,668.98	6,214,750.02	1%	4,056,328.00
Fund 760 - Group Insurance Fund Net Gain (Loss)		(\$76,234.00)	\$569,111.37	\$569,111.37	\$645,345.37	(747%)	\$1,941,938.75



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Proprietary Funds-Internal Service							
Fund Type							
Fund 762 - General Insurance Fund							
REVENUE							
Department 000 - General Revenues							
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	4,233.50
3721	Casualty Insurance Charges	1,009,800.00	6,397.02	6,397.02	1,003,402.98	1	983,727.34
3722	Workers Comp Insur Charges	459,000.00	.00	.00	459,000.00	0	450,000.00
Department 000 - General Revenues Totals		\$1,488,800.00	\$6,397.02	\$6,397.02	\$1,482,402.98	0%	\$1,437,960.84
REVENUE TOTALS		\$1,488,800.00	\$6,397.02	\$6,397.02	\$1,482,402.98	0%	\$1,437,960.84
EXPENSE							
Department 952 - Casualty Program							
4321	Legal and Auditing	4,445.00	.00	.00	4,445.00	0	4,078.77
4349	Employee Assistance Program	4,500.00	.00	.00	4,500.00	0	.00
4361	General Fund Administration	55,284.00	.00	.00	55,284.00	0	47,582.04
4390	General Ins-Legal Service	37,440.00	.00	.00	37,440.00	0	37,440.00
4521	Insurance Premiums	965,000.00	.00	.00	965,000.00	0	952,276.98
4523	Claims & Judgements	215,000.00	.00	.00	215,000.00	0	63,650.35
Department 952 - Casualty Program Totals		\$1,281,669.00	\$0.00	\$0.00	\$1,281,669.00	0%	\$1,105,028.14
Department 953 - Worker's Compensation Program							
4321	Legal and Auditing	4,445.00	.00	.00	4,445.00	0	11,828.77
4361	General Fund Administration	76,053.00	.00	.00	76,053.00	0	66,159.00
4390	General Ins-Legal Service	14,560.00	.00	.00	14,560.00	0	14,559.96
4521	Insurance Premiums	185,000.00	.00	.00	185,000.00	0	179,370.52
4522	Affordable Care Act Fee	4,000.00	.00	.00	4,000.00	0	3,750.00
4523	Claims & Judgements	525,000.00	20,913.26	20,913.26	504,086.74	4	277,302.19
Department 953 - Worker's Compensation Program Totals		\$809,058.00	\$20,913.26	\$20,913.26	\$788,144.74	3%	\$552,970.44
EXPENSE TOTALS		\$2,090,727.00	\$20,913.26	\$20,913.26	\$2,069,813.74	1%	\$1,657,998.58
Fund 762 - General Insurance Fund Totals							
REVENUE TOTALS		1,488,800.00	6,397.02	6,397.02	1,482,402.98	0%	1,437,960.84
EXPENSE TOTALS		2,090,727.00	20,913.26	20,913.26	2,069,813.74	1%	1,657,998.58
Fund 762 - General Insurance Fund Net Gain (Loss)		(\$601,927.00)	(\$14,516.24)	(\$14,516.24)	\$587,410.76	2%	(\$220,037.74)
Fund Type Totals							
REVENUE TOTALS		7,696,985.00	645,177.37	645,177.37	7,051,807.63	8%	7,436,227.59
EXPENSE TOTALS		8,375,146.00	90,582.24	90,582.24	8,284,563.76	1%	5,714,326.58
Fund Type Net Gain (Loss)		(\$678,161.00)	\$554,595.13	\$554,595.13	\$1,232,756.13	(82%)	\$1,721,901.01



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Proprietary Funds-Internal Service Totals							
	REVENUE TOTALS	7,696,985.00	645,177.37	645,177.37	7,051,807.63	8%	7,436,227.59
	EXPENSE TOTALS	8,375,146.00	90,582.24	90,582.24	8,284,563.76	1%	5,714,326.58
Fund Category	Proprietary Funds-Internal Service Net Gain (Loss)	(\$678,161.00)	\$554,595.13	\$554,595.13	\$1,232,756.13	(82%)	\$1,721,901.01
Grand Totals							
	REVENUE TOTALS	147,809,517.00	1,045,133.15	1,045,133.15	146,764,383.85	1%	119,210,879.72
	EXPENSE TOTALS	214,482,432.85	2,790,601.97	2,790,601.97	211,691,830.88	1%	131,656,830.78
	Grand Total Net Gain (Loss)	(\$66,672,915.85)	(\$1,745,468.82)	(\$1,745,468.82)	\$64,927,447.03	3%	(\$12,445,951.06)

ORDINANCE NO. 6204 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER RELATIVE TO SECTION 3-07. COMMISSION MEETINGS AND RULES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

BE IT ORDAINED by the Caddo Parish Commission in due, regular and legal session convened, and pursuant to the provisions of Section 8-03 of the Caddo Parish Home Rule Charter, that the following proposed amendment to the Caddo Parish Home Rule Charter be presented to the voters of Caddo Parish for approval at the next regularly scheduled election at which such matters may be presented, that being November 8, 2022, and that the following amendment be presented as a single proposition on the ballot:

ARTICLE III. PARISH COMMISSION

* * * * *

Section 3-07 Commission Meetings and

Rules.

* * * * *

- A. The commission shall meet regularly at least once in every month at such times and places as the commission may prescribe. Special meetings may be held on the call of the president of the commission or in the absence of the president, the vice-president, or a majority of the membership of the commission with such notice as may be required by state law. To meet a public emergency affecting life, health, property or public safety, the commission may meet upon call of the parish administrator, the president of the commission or in the absence of the president, the vice-president, or a majority of the commissioners at whatever notice it shall be convenient to give. The call convening a special or emergency meeting of the commission shall state the objects of the meeting. The power of the commission to act at a special or emergency meeting shall be limited, under penalty of nullity, to the objects specifically enumerated in the call. In the event of a national declaration of disaster or emergency, a state declaration of disaster or emergency, or a local declaration of disaster or emergency, within or affecting the geographical boundaries of Caddo Parish, the Commission shall meet via teleconference, video conference, or any technical digital means, to the extent allowed by law, to conduct all Caddo Parish Commission business, until it is declared to be safe for all to return to in-person meetings by a majority of the commissioners.

* * * * *

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions items or applications which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that this ordinance shall become effective immediately.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Office of the Parish Attorney

Date

ORDINANCE NO. 6205 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER RELATIVE TO SECTION 3-07. COMMISSION MEETINGS AND RULES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

BE IT ORDAINED by the Caddo Parish Commission in due, regular and legal session convened, and pursuant to the provisions of Section 8-03 of the Caddo Parish Home Rule Charter, that the following proposed amendment to the Caddo Parish Home Rule Charter be presented to the voters of Caddo Parish for approval at the next regularly scheduled election at which such matters may be presented, that being November 8, 2022, and that the following amendment be presented as a single proposition on the ballot:

ARTICLE III. PARISH COMMISSION

* * * * *

Section 3-07 Commission Meetings and Rules.

* * * * *

H. The president shall be the head of the parish government for ceremonial purposes ~~and for~~ purposes of military law, and for purposes of The Louisiana Homeland Security and Emergency Assistance And Disaster Act, but shall have no administrative duties with regard to the parish administration.

* * * * *

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions items or applications which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that this ordinance shall become effective immediately.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Office of the Parish Attorney

Date

ORDINANCE NO. 6206 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE PROPOSING AN AMENDMENT TO THE CADDO PARISH HOME RULE CHARTER DELETING SECTION 5-05.2. DEPARTMENT OF FLEET SERVICES FOR PRESENTATION TO THE ELECTORATE, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

BE IT ORDAINED by the Caddo Parish Commission in due, regular and legal session convened, and pursuant to the provisions of Section 8-03 of the Caddo Parish Home Rule Charter, that the following proposed amendment to the Caddo Parish Home Rule Charter be presented to the voters of Caddo Parish for approval at the next regularly scheduled election at which such matters may be presented, that being November 8, 2022, and that the following amendment, deletion of Section 5-05.2 in toto, be presented as a single proposition on the ballot:

ARTICLE V. ADMINISTRATION

* * * * *

Section 5-05.2. -- Department of fleet services.

- A. ~~The head of fleet services shall be the director of fleet services.~~
- B. ~~The director of the department of fleet services shall direct and be responsible for the following activities:~~
 - (1) ~~Operation of a central facility for the repair and maintenance of parish government-vehicles and equipment.~~
 - (2) ~~Operation of a central signage facility for the creation, repair and maintenance of parish government signs.~~
 - (3) ~~Other such activities as may be directed by the administrator~~

* * * * *

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions items or applications which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that this ordinance shall become effective immediately.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Office of the Parish Attorney

Date

ORDINANCE NO. 6207 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION FOR FRIENDS IN UNITY AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the Caddo Parish Commission would like to appropriate an additional \$10,000 in its 2022 budget for Friends in Unity; and

WHEREAS, Friends in Unity is a strong advocate for the community educational and revitalization of Allendale, Lakeside and contiguous communities; and

WHEREAS, Friends in Unity will conduct job fairs, college fairs and financial literacy workshops to benefit the residents of this community; and

WHEREAS, an appropriation of \$10,000 to Grace Project in 2021 was unused; and

WHEREAS, the 2021 Grace Project funds will be carried over to fund the Friends In Unity appropriation; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the Riverboat Fund for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
<u>Riverboat Fund</u>	
NGO Appropriations	
Friends in Unity	\$10,000
Fund Balance	(\$10,000)

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION AUTHORIZATION FORM

CADDO PARISH COMMISSION

TITLE	
ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT (Ordinance No. 6207 of 2022)	
ORIGINATING DEPARTMENT: Commissioner Jackson	
BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the Riverboat Fund to provide to an additional appropriation of \$10,000 for Friends in Unity. Funds not used in 2021 for Grace Project will be used to fund this appropriation.	
KEY STAFF CONTACT: Hayley Barnett	
AUTHORIZATION	
Department Head	<u>Hayley B. Barnett</u> Date <u>02/24/2022</u>
Legal	_____ Date _____
Parish Administrator	_____ Date _____

ORDINANCE NO. 6208 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE AMERICAN RESCUE PLAN FUND FOR THE YEAR 2022 TO PROVIDE AN APPROPRIATION FOR A WATER LINE EXTENSION IN BLANCHARD, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, a Love's Truck Stop is planned on the south side of I-49 and Louisiana Highway 1; and

WHEREAS, other potential businesses will locate at this intersection; and

WHEREAS, the Town of Blanchard proposes to install a new 12" water main to serve the undeveloped commercial tracts near the intersection of LA Highway 1 and I-49; and

WHEREAS, the total cost of the project is estimated at \$340,000; and

WHEREAS, the Caddo Parish Commission would like to appropriate \$150,000; and

WHEREAS, the Town of Blanchard will fund the project with \$20,000 and Love's Truck Stop will fund the project with \$170,000; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the American Rescue Plan Fund for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
American Rescue Plan Fund	
Blanchard Water Lines	\$150,000
Fund Balance	(\$150,000)

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION AUTHORIZATION FORM

CADDO PARISH COMMISSION

TITLE

ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE AMERICAN RESCUE PLAN FUND FOR WATER LINES IN BLANCHARD

(Ordinance No. 6208 of 2022)

ORIGINATING DEPARTMENT: Commissioner Johnson

BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the American Rescue Plan Fund to lay water lines to an undeveloped portion of I49/LA Hwy 1.

A Love's Truck Stop and other potential business will be coming to this intersection.

Water service and fire protection is needed for this area.

Love's will pay \$170,000; Blanchard will pay \$20,000 and the Parish will pay \$150,000

Estimate is \$354,000. However, this includes 10% contingencies and it is believed the actual cost will be closer to \$340,000.

KEY STAFF CONTACT: Hayley Barnett

AUTHORIZATION

Department Head

Hayley Barnett

Date 02/24/2022

Legal

Date _____

Parish Administrator

Date _____

ORDINANCE NO. 6209 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION OF \$20,000 FOR LOUISIANA URBAN GARDENING AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, Louisiana Urban Gardening Initiative is a 501c(3) that was founded in June 2020 as a response to food insecurity crisis in the Parish of Caddo; and

WHEREAS, the mission of the Louisiana Urban Gardening Initiative is to educate communities on sustainability by creating fresh food sources, serve as a seed distribution hub and provide wellness education; and

WHEREAS, the Louisiana Urban Gardening Initiative will be a cluster of faith-based organizations that will have community gardens on their premises; and

WHEREAS, the gardens will be in the following areas: West Shreveport, South Shreveport, Mooretown, Queensborough and Cedar Grove; and

WHEREAS, the Caddo Parish Commission originally appropriated funds for the Louisiana Urban Garden Initiative with Ordinance 6086 of 2021; and

WHEREAS, the 2021 appropriation was not expended; and

WHEREAS it is necessary to amend the 2022 Riverboat Fund budget to re-appropriate the \$20,000 to Louisiana Urban Gardening Initiative; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the Riverboat Fund for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
<u>Riverboat Fund</u>	
NGO Appropriations	
Louisiana Urban Gardening Initiative	\$20,000
Fund Balance	(\$20,000)

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE

ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO APPROPRIATE \$20,000 LOUISIANA URBAN GARDENING INITIATIVE

(Ordinance No. 6209 of 2022)

ORIGINATING DEPARTMENT: Commissioner Johnson

BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the Riverboat Fund for an appropriation Louisiana Urban Gardening Initiative.

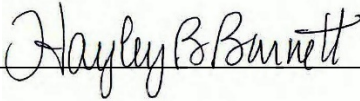
2022 Appropriation is \$10,000.

2021 Appropriation of \$20,000 was not expended. This is a re-appropriation.

KEY STAFF CONTACT: Hayley B Barnett

AUTHORIZATION

Department Head



Date 02/17/2022

Legal

Date _____

Parish Administrator

Date _____

RESOLUTION NO. 21 OF 2022

BY THE CADDO PARISH COMMISSION:

A RESOLUTION OF SUPPORT FOR INFERNO MANUFACTURING'S CONTINUED PARTICIPATION IN THE ITEP PROGRAM, OTHERWISE PROVIDING WITH RESPECT THERETO.

WHEREAS, Caddo Parish has been notified that Inferno Manufacturing is not in compliance with its ITEP agreement for Project Year 2020 due to untimely reporting and failure to meet the job and payroll requirements; and

WHEREAS, the COVID-19 pandemic created widespread economic damage which created challenges in maintaining staffing levels; and

WHEREAS, the failure to meet job and payroll requirements during the COVID-19 pandemic is understandable; and

WHEREAS, Inferno Manufacturing has played a pivotal role in helping Caddo Parish citizens during the pandemic, including providing \$125,000 in funding for COVID testing; and

WHEREAS, as the Caddo Parish Commission appreciates Inferno Manufacturing's contributions as a whole to Caddo Parish's economy and wishes the company to continue those contributions.

NOW, THEREFORE, BE IT RESOLVED that the Caddo Parish Commission fully endorses Inferno Manufacturing's continued participation in the ITEP program.

BE IT FURTHER RESOLVED that the Caddo Parish Commission Clerk shall forward a copy of this resolution to the Louisiana Board of Commerce and Industry to be received by that board no later than March 7, 2022.

BE IT FURTHER RESOLVED, that this resolution shall take effect upon adoption.

BE IT FURTHER RESOLVED, that all resolutions or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

RESOLUTION NO. 22 of 2022

BY THE CADDO PARISH COMMISSION:

A RESOLUTION, TO SUPPORT THE DEVELOPMENT OF PASSENGER RAIL SERVICE FROM FORT WORTH, TEXAS THROUGH THE CITY OF SHREVEPORT, LOUISIANA TO ATLANTA, GEORGIA ALONG THE I-20 CORRIDOR AND OTHERWISE PROVIDING WITH RESPECT THERETO.

WHEREAS, the Congress has recently passed a major infrastructure bill, which includes some sixty-six billion dollar allocation for passenger rail and Amtrak, and;

WHEREAS, connecting Fort Worth, Texas and Atlanta, Georgia, with points along the Interstate 20 Corridor including Shreveport, Louisiana, would establish a passenger rail connection joining more than 14,000,000 residents throughout Texas, Louisiana, Mississippi, Alabama and Georgia, and connecting these states with the East Coast and onward north to New York, and;

WHEREAS, the existing Interstate 20 was constructed almost sixty years ago, and there has been no material increase in capacity, despite the population growth throughout these states of two to three times during the last two generations, and there appear to be no present plans to materially expand the existing four lanes of Interstate 20 for the foreseeable future, and;

WHEREAS, , the I-20 Corridor Council, representing many cities and councils of governments along the proposed route obtained federal funding and has completed two important studies, including

- (1) a 2015 Amtrak feasibility study which determined that a long-distance passenger rail connection could operate profitably over the existing railroad infrastructure and would require no annual governmental subsidy, and
- (2) a 2017 capacity study suggested that a capital expenditure investment of less than \$80 million in Texas, Louisiana, and Mississippi. This would represent a fraction of the cost of conventional highway construction and would enable new passenger rail service on the route without adversely affecting freight traffic along the host railroad; and

WHEREAS, the I-20 Rail Corridor service would provide an east-west connection consisting of two daily passenger trains for the regions of Dallas, Fort Worth and Atlanta and would run through the City of Shreveport; and the proposed railway service will connect surrounding regions and result in increased economic viability for cities along the railway route for tourism and increased mobility by providing an alternative means of transportation; and;

WHEREAS, grassroots, multi-state coalitions including mayors, local, state and federal officials, business and economic leaders and many other stakeholders have shown great support for this opportunity along the I-20 corridor, and creating an economical and environmentally attractive addition to highway travel; and

WHEREAS, , the proposed acquisition of the Kansas City Southern Railway ("KCS") by Canadian Pacific Railway ("CP") is pending before the United States Surface Transportation Board, and Canadian Pacific and Amtrak have announced plans to conduct a study to finalize a cooperative agreement to operate the passenger train for the I 20 Corridor along the trackage being acquired by Canadian Pacific.

NOW, THEREFORE, BE IT RESOLVED by the Caddo Parish Commission in due, regular and legal session convened, that the Caddo Parish Commission does hereby recognize and support the efforts to construct and operate a long-distance passenger rail connection along the I-20 corridor, also supports the approval of the Surface Transportation Board of the merger between Kansas City Southern and Canadian Pacific Railways, and further supports the efforts to improve on-time performance of Amtrak passenger trains with the host railroad carriers.

BE IT FURTHER RESOLVED if any provision or item of this resolution or the application thereof is held invalid, such invalidity shall not affect other provisions, items or

applications which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this resolution are hereby declared severable.

BE IT FURTHER RESOLVED that this resolution shall take effect immediately.

BE IT FURTHER RESOLVED that all resolutions or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

RTC

CONTACT

3706 Mallard Bay Circle
Shreveport, LA 71107
roderickcaseyt@gmail.com
318-286-5645

CADDO PARISH COMMISSION

February 4, 2022

Dear commission,

I would like to express my heartfelt gratitude for the opportunity to serve with you.

I am applying for the position of Caddo Parish Fire District #1 board member seat. I rose through the ranks of the Shreveport Fire Department, from firefighter/EMT to Battalion Chief, where I am currently employed. As a Station Manager, I have had the privilege of overseeing the Dallas W. Greene central fire station a multimillion-dollar fire station.

I've served on the Disciplinary Board for last three years with my department. My ability to make sound decisions in potentially traumatic crisis situations, as well as my strong management background, leadership skills, the ability to assess teams and determine their actions under my leadership, the ability to lead in any setting, and the ability to lead an effective operation, have all been honed during my time in these positions.

When it comes to filling the position, I hope the selection committee will give my application serious consideration.

Sincerely,

Roderick T. Casey

Roderick T. Casey

RTC

CONTACT

3706 Mallard Bay Circle
Shreveport, LA 71107
roderickcaseyt@gmail.com
318-286-5645

CADDO PARISH COMMISSION

February 4, 2022

Dear commission,

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I am applying for the position of Caddo Parish Fire District #1 board member seat. I rose through the ranks of the Shreveport Fire Department, from firefighter/EMT to Battalion Chief, where I am currently employed. As a Station Manager, I have had the privilege of overseeing the Dallas W. Greene central fire station a multimillion-dollar fire station.

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When it comes to filling the position, I hope the selection committee will give my application serious consideration.

Sincerely,

Roderick T. Casey

Roderick T. Casey

ORDINANCE NO. 6194 of 2022

BY THE CADDO PARISH COMMISSION

**AN ORDINANCE TO ACCEPT THE STREETS IN
OLD TOWNE SUBDIVISION UNIT 1 INTO THE
PARISH OF CADDO ROAD SYSTEM, AND TO
OTHERWISE PROVIDE WITH RESPECT THERETO**

WHEREAS, the Parish of Caddo has received a request to accept the streets in Old Towne Subdivision Unit 1, into the Parish of Caddo road system;

WHEREAS, the Parish of Caddo has received and reviewed the subdivision plats showing a dedication to the Parish of Caddo; and

WHEREAS, the Parish of Caddo finds that the acceptance of the subdivisions into the Parish of Caddo system is in the best interest of the Parish of Caddo.

NOW, THEREFORE BE IT ORDAINED by the Caddo Parish Commission, in due, legal and regular session convened, that the Parish of Caddo hereby accepts into the Parish of Caddo road system all of the streets in Old Towne Subdivision Unit 1, Caddo Parish, Louisiana as shown on the attached subdivision plat marked as "Exhibit A".

BE IT FURTHER ORDAINED that a copy of this ordinance, with a subdivision plat of the Old Towne Subdivision Unit 1 attached thereto as "Exhibit A", shall be filed in the conveyance records of the Parish of Caddo.

BE IT FURTHER ORDAINED that if any provision or item of this ordinance or application thereof is held invalid, such invalidity shall not affect other provisions, items, or applications which can be given effect without the invalid provision, items or applications, and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that this ordinance shall be effective ten days after publication in the official journal.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

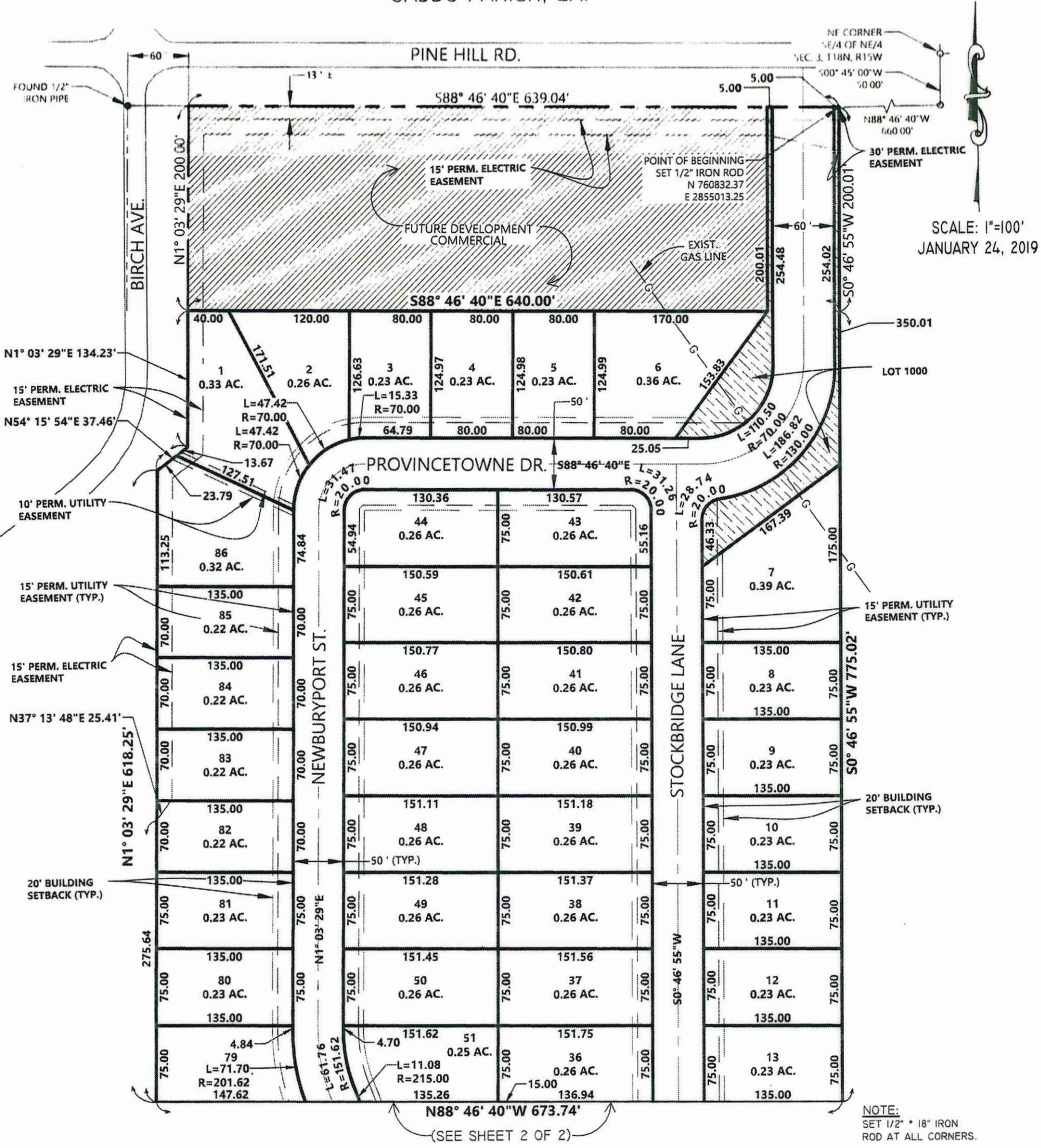
Approved as to legal form:

Parish Attorney's Office

Date

OLD TOWNE SUBDIVISION UNIT I (SHEET 1 OF 2)

A SUBDIVISION OF 26.76 ACRES IN SECTION 3, TOWNSHIP 18 NORTH, RANGE 15 WEST
CADDO PARISH, LA.



DEDICATION: THE UNDERSIGNED OWNER HEREBY DEDICATES TO THE PUBLIC FOR PUBLIC USE THE STREETS AS SHOWN. THE UNDERSIGNED OWNER HEREBY GRANTS UNTO THE TOWN OF BLANCHARD, AEP SWPCO, BELL SOUTH TELEPHONE COMPANY, ARKLA GAS, MACCO COMMUNICATIONS AND/OR ANY OTHER UTILITY, PUBLIC OR PRIVATE, THEIR RESPECTIVE SUCCESSORS AND ASSIGNS, EXCLUSIVELY AND IN PERPETUITY AS A COVENANT RUNNING WITH THE LAND THE RIGHT TO GO UPON THE SEVITUDES FOR UTILITIES HEREIN ESTABLISHED TO INSTALL, MAINTAIN, AND REMOVE FACILITIES APPROPRIATE TO THEIR SERVICES: TO HAVE INGRESS AND EGRESS THERETO OVER ADJACENT LOTS AND LAND; AND/OR CUT AND REMOVE TREES OR OTHER OBSTRUCTIONS AS MAY INTERFERE WITH OR ENDANGER LIFE OR THE OPERATION OF SUCH FACILITIES OR THEIR EFFICIENCY; AND FURTHER AGREES TO HOLD HARMLESS THE PARISH OF CADDO FROM DAMAGES DUE TO CHANGES IN THE STREET GRADES. BINDING HEREIN THEIR HEIRS, SUCCESSORS, AND ASSIGNS.

RECORD OWNERS:
E & L DEVELOPMENT, LLC
[Signature] 4-16-19
KENNETH G. LAWLER DATE
PRESIDENT
Mike Spence, Caddo Clerk of Court

APPROVAL:
[Signature] 7/18/19
MAYOR, TOWN OF BLANCHARD DATE

[Signature] 7-2-19
CADDO PARISH DATE
DIRECTOR OF PUBLIC WORKS

APPROVAL OF THIS PLAT BY THE PARISH OF CADDO DOES NOT CONSTITUTE AN ACCEPTANCE BY THE PARISH OF CADDO, OR THE PUBLIC, OF ANY OR THE PUBLIC, OF ANY STREETS, DRAINAGE OR OTHER RIGHTS OF WAYS AS SHOWN ON THIS PLAT. ALL STREETS AND ALL DRAINAGE SHALL BE IN ACCORDANCE AND COMPLIANCE WITH CHAPTER 22 OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO. IN ACCORDANCE WITH L.A. R.S. 33:5051c.(1), THE APPROVAL OF THIS PLAT SHALL NOT CONSTITUTE ACCEPTANCE BY THE PUBLIC OF ANY STREET OR OTHER PUBLIC, WAY, PARK OR SPACE. SUCH APPROVAL CAN ONLY BE EFFECTED BY ACTION OF THE CADDO PARISH COMMISSION. BEARINGS ARE BASED UPON PLAT RECORDED IN BOOK 2300, PAGES 126-127, INCLUSIVE. PER FIRM PANEL 22017C 0335H, DATED MAY 19, 2014, THIS SUBDIVISION IS IN ZONE X.

NOTES:
I, HEREBY CERTIFY THAT THIS SUBDIVISION PLAT CONFORMS TO ALL REGULATIONS AND REQUIREMENTS OF THE SUBDIVISION ORDINANCE AND AMENDMENTS THERETO AS ADOPTED BY THE CADDO PARISH COMMISSION EXCEPT AS RELATED TO ROADS AND DRAINAGE; AND, THAT THIS MAP REPRESENTS AN ACTUAL GROUND SURVEY BY ME OR UNDER MY SUPERVISION.



[Signature] 04.16.19

2750186 Pages: 1
07/08/2019 03:33 PM

ORDINANCE NO. 6195 of 2022

BY THE CADDO PARISH COMMISSION

**AN ORDINANCE TO ACCEPT THE STREETS IN
BLANCHARD LAKE ESTATES UNIT 4 INTO THE
PARISH OF CADDO ROAD SYSTEM, AND TO
OTHERWISE PROVIDE WITH RESPECT THERETO**

WHEREAS, the Parish of Caddo has received a request to accept the streets in Blanchard Lake Estates Unit 4, into the Parish of Caddo road system;

WHEREAS, the Parish of Caddo has received and reviewed the subdivision plats showing a dedication to the Parish of Caddo; and

WHEREAS, the Parish of Caddo finds that the acceptance of the subdivisions into the Parish of Caddo system is in the best interest of the Parish of Caddo.

NOW, THEREFORE BE IT ORDAINED by the Caddo Parish Commission, in due, legal and regular session convened, that the Parish of Caddo hereby accepts into the Parish of Caddo road system all of the streets in Blanchard Lake Estates Unit 4, Caddo Parish, Louisiana as shown on the attached subdivision plat marked as "Exhibit A".

BE IT FURTHER ORDAINED that a copy of this ordinance, with a subdivision plat of the Blanchard Lake Estates Unit 4 attached thereto as "Exhibit A", shall be filed in the conveyance records of the Parish of Caddo.

BE IT FURTHER ORDAINED that if any provision or item of this ordinance or application thereof is held invalid, such invalidity shall not affect other provisions, items, or applications which can be given effect without the invalid provision, items or applications, and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that this ordinance shall be effective ten days after publication in the official journal.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

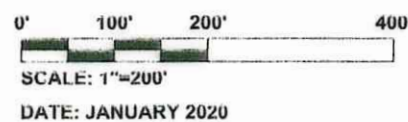
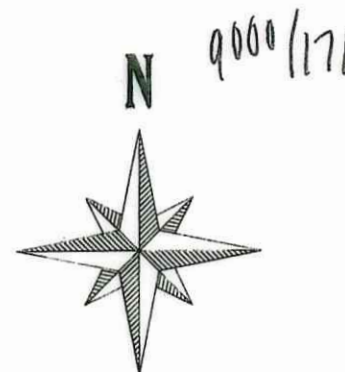
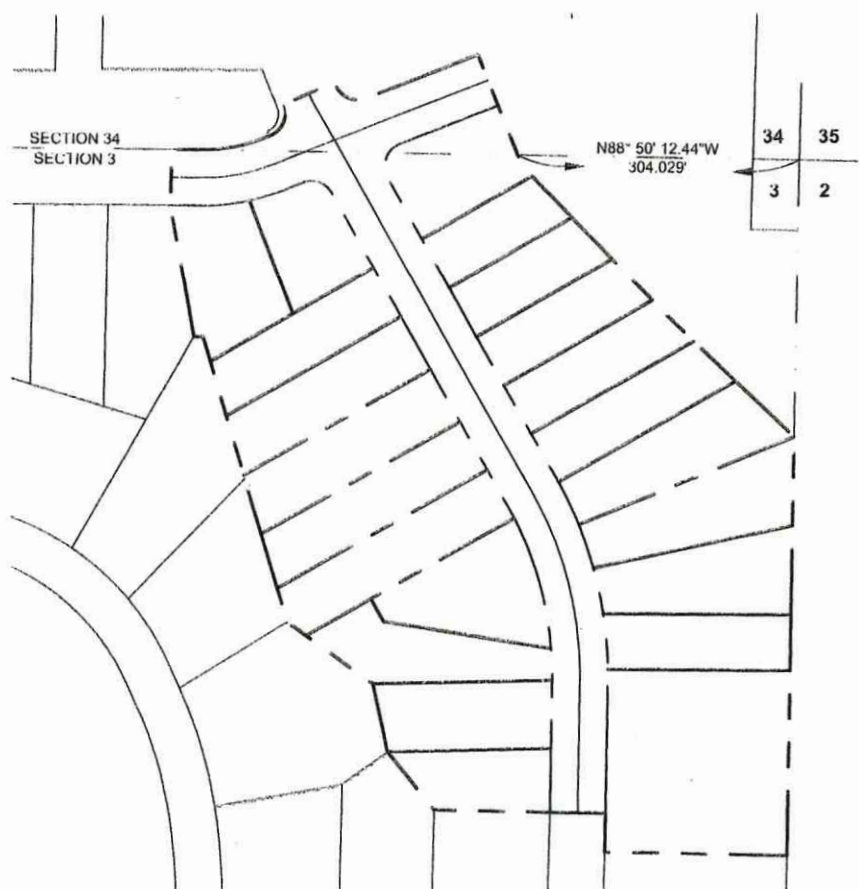
Approved as to legal form:

Parish Attorney's Office

Date

BLANCHARD LAKE ESTATES UNIT 4

A SUBDIVISION LOCATED IN SECTION 34, TOWNSHIP 19 NORTH, RANGE 15 WEST, AND SECTION 3, TOWNSHIP 18 NORTH, RANGE 15 WEST IN CADDO PARISH, LOUISIANA CONTAINING 8.805 ACRES.



DATE: JANUARY 2020

Mike Spence, Caddo Clerk of Court



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02/07/2020 10:59 AM

THE UNDERSIGNED OWNER(S) DEDICATES TO THE PUBLIC USE IN PERPETUITY THE STREETS AND EASEMENTS FOR UTILITIES AND DRAINAGE AS SHOWN ON THE SUBDIVISION PLAT. FOR VALUABLE CONSIDERATION THE UNDERSIGNED OWNER(S) HEREBY GRANTS UNTO SOUTHWESTERN ELECTRIC POWER COMPANY, BELL SOUTH TELECOMMUNICATIONS AND/OR ANY OTHER UTILITY, PUBLIC OR PRIVATE, THEIR RESPECTIVE SUCCESSORS OR ASSIGNS EXCLUSIVELY AND IN PERPETUITY, AS A COVENANT RUNNING WITH THE LAND THE RIGHT TO GO UPON THE EASEMENTS FOR UTILITIES HEREIN ESTABLISHED TO INSTALL, MAINTAIN AND REMOVE FACILITIES APPROPRIATE TO THEIR SERVICES, TO HAVE INGRESS AND EGRESS THERETO OVER ADJACENT LOTS AND LAND, TO TRIM AND/OR CUT AND REMOVE TREES OR OTHER OBSTRUCTIONS AS MAY INTERFERE WITH OR ENDANGER THE LIFE OR OPERATION OF SUCH FACILITIES OR THEIR EFFICIENCY, THE UNDERSIGNED OWNER(S) AGREES TO HOLD HARMLESS THE PARISH OF CADDO FOR DAMAGES DUE TO CHANGES IN THE STREET GRADES, BINDING HEREIN THEIR HEIRS AND ASSIGNS.

IT SHALL BE UNLAWFUL FOR LOTS TO BE SOLD IN THIS SUBDIVISION UNTIL ALL STREETS AND DRAINAGE SHOWN ON THIS PLAT ARE COMPLETED BY THE OWNER OR DEVELOPER, IT SHALL ALSO BE UNLAWFUL TO SELL ANY LOTS IN THIS SUBDIVISION UNTIL ALL SIDEWALKS, STREETLIGHTS, CENTRAL SEWER SYSTEMS AND WATER SYSTEMS ARE COMPLETED BY THE OWNER OR DEVELOPER IF REQUIRED BY THE SUBDIVISION REGULATIONS OF THE CADDO PARISH COMMISSION.

LOT 1000 AND 1001 ARE PRIVATELY OWNED COMMON AREAS WITH THE ENTIRETY OF EACH LOT SERVING AS A DRAINAGE EASEMENT.

PROPERTY WAS SURVEYED IN ACCORDANCE WITH THE L.A. "MINIMUM STANDARDS FOR PROPERTY BOUNDARY SURVEYS" FOR CLASS C SURVEY.

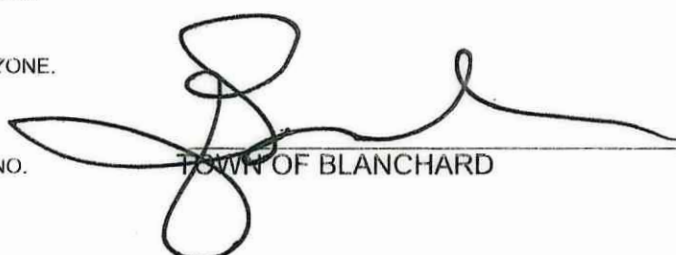
BASIS OF BEARINGS IS THE LOUISIANA COORDINATE SYSTEM OF 1983, NORTH ZONE.

SET 5/8" REBAR AT ALL PROPERTY CORNERS UNLESS SHOWN OTHERWISE.

FLOOD DESIGNATION=ZONE 'X', CADDO PARISH FLOOD INSURANCE RATE MAP NO. 22017C0335H
EFFECTIVE DATE : MAY 19, 2014

U.S. = UTILITY SERVITUDE
D.S. = DRAINAGE SERVITUDE
S.B. = SETBACK

APPROVED:


TOWN OF BLANCHARD
1/27/2020
DATE


CADDO PARISH DIRECTOR
OF PUBLIC WORKS
2-5-20
DATE


RECORDED OWNERS:

WASSON ROAD CO, L.L.C.


BY: ROBERT M. AIELLO
OWNER
01/21/20
DATE



I HEREBY CERTIFY THAT THE PLAT OF THIS SUBDIVISION CONFORMS TO ALL REGULATIONS AND REQUIREMENTS OF THE SUBDIVISION ORDINANCE OF THE CADDO PARISH COMMISSION.


KURT M. NIXON, P.L.S.
LA. LICENSE NUMBER 5072
01/16/2020
DATE

BLANCHARD LAKE ESTATES UNIT 4

A SUBDIVISION LOCATED IN SECTION 34, TOWNSHIP 19 NORTH, RANGE 15 WEST, AND SECTION 3, TOWNSHIP 18 NORTH, RANGE 15 WEST IN CADDO PARISH, LOUISIANA CONTAINING 8.805 ACRES.

I HEREBY CERTIFY THAT THE PLAT OF THIS SUBDIVISION CONFORMS TO ALL REGULATIONS AND REQUIREMENTS OF THE SUBDIVISION ORDINANCE OF THE CADDO PARISH COMMISSION.

Kurt M. Nixon 01/16/2020
 KURT M. NIXON, P.L.S. DATE
 LA. LICENSE NUMBER 5072



0' 50' 100' 200'
 SCALE: 1"=100'
 DATE: JANUARY 2020

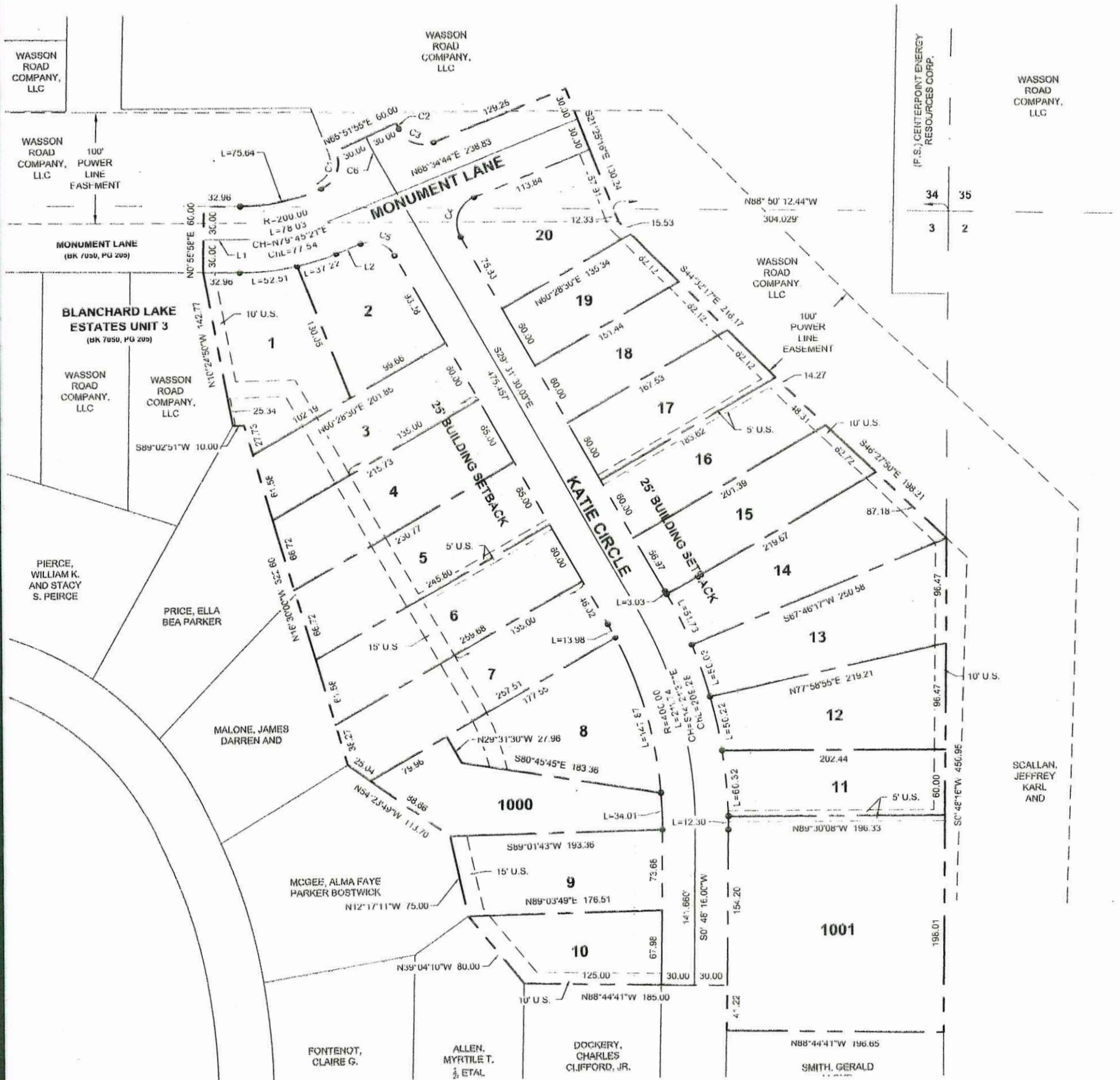
Curve Table					
Curve #	Length	Radius	Delta	Chord Direction	Chord Length
C1	40.45	25.00	92.71	N22° 13' 19" E	35.18
C2	6.12	170.00	2.06	S25° 09' 56" E	6.12
C3	37.19	25.00	85.22	S68° 48' 33" E	33.85
C4	42.81	25.00	98.10	N19° 31' 37" E	37.11
C5	35.73	25.00	81.90	S70° 28' 23" E	32.11
C6	18.82	200.00	5.39	N26° 49' 48" W	18.81

Parcel Line Table		
Line #	Length	Direction
L1	32.96	S89° 04' 02.18" E
L2	23.63	N88° 34' 43.82" E

Mike Spence, Caddo Clerk of Court



2777064 Pages: 2
 02/07/2020 10:59 AM



ORDINANCE NO. 6196 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES FOR THE AMERICAN RESCUE PLAN FUND TO PROVIDE AN APPROPRIATION FOR JUVENILE CENTER IN CADDO PARISH AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the American Rescue Plan Act of 2021 (ARPA) became law on March 11, 2021; and

WHEREAS, Caddo Parish Commission would like to appropriate a \$150,000 in 2022 and \$150,000 in 2023 to provide for funds to establish a Juvenile Center; and

WHEREAS, the Juvenile Center would provide a single point of entry for troubled youth and their families; and

WHEREAS, the Juvenile Center would provide **timely** and comprehensive assessments that link youth and families to the most appropriate community services; and

WHEREAS, the Juvenile Center would allow for the development and implementation of an integrated case management system or referral system for all clients by using a case management process that outlines intervention needs and plans, makes referrals to the indicated service, and monitors the service delivery and adjusting as needed; and

WHEREAS, the “one stop shop” approach allows the community partners to provide assessable, blended and comprehensive services to meet the needs of citizens and families. The model addresses the leading barriers to children and youth succeeding in the educational environment, while utilizing a team-based collaborative problem-solving approach among the agencies; and

WHEREAS, the appropriation was recommended by the American Rescue Plan Committee; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the American Rescue Plan Fund for the year 2022 be amended as follows:

	<u>Budget Increase (Decrease)</u>
American Rescue Plan Fund:	
Expenditures:	
Federal Grant Expenditures	\$150,000

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED EXPENDITURES FOR THE AMERICAN RESCUE PLAN FUND AND TO OTHERWISE PROVIDE WITH RESPECT THERETO
(Ordinance No. 6196 of 2022)

ORIGINATING DEPARTMENT: ARPA Committee

BACKGROUND INFORMATION: Amending the budget to include an appropriation for the of \$150,000 in 2022 and \$150,000 in 2023 for a Juvenile One Stop Center

The purpose of the Center is for area agencies and organizations to collaborate and provide vital services to families at one central location. The pooling of resources in the facility doesn't introduce new programs or services; rather, it reduces the length of time a juvenile must wait to have access to current community services, from several weeks to a matter of hours. Needs are addressed and determined with each juvenile based on data collected from an assessment process of testing and interviews. Information collected through this process assists staff in identifying the best approach to take with the juvenile and family. This process also makes every attempt to direct juveniles away from the juvenile justice system whenever possible, resulting in more productive outcomes for the youth and their families.

LIST OF SERVICES/AGENCIES TO BE OFFERED IN CENTER:

VYJ Programs:

FINS (Families in Need of Services)

TASC (Truancy Assessment Service Center)

Conflict Resolution (School Fight Intervention/Prevention)

School Behavioral Referrals

Power of Choice (Youth Life-Skills and Parent Education)

Stamp Out Shoplifting (Theft Intervention/Prevention Program)

Mentoring

TBRI

Misdemeanor Referral Center (Serves as a clearinghouse for minor juvenile offenders)

CASA (Court Appointed Special Advocates)

Agencies/Tenants:

Caddo Parish D.A. Office – Child Support/Missing Persons

CHOICES (Mental Health Wrap-Around Services)

Center for Children and Families (Counseling – In home)

TEAMS (School Advocacy –Individualized Educational Program (IEP)

GED/HiSet Programs

High School Diploma Program

Workforce Development

Public Defender's Office attorneys

Substance Abuse Counseling/Testing

Tutoring/ACT Prep –We Tutor You & Centenary College Athletic Department
Melanie Massey’s Physical Therapy – pediatric OT, PT, and Speech therapy
Food Bank – SNAP benefits/meals for children’s activities
CPJC – Substance Abuse counselors/parenting classes
CPJC – Family Preservation Court staff/compliance officers
CPSB Child Welfare & Attendance staff
CPSB McKinney Vento staff
DCFS Community Support

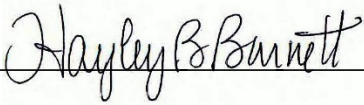
Enrichment Activities:

Computer Lab
Summer Camps
Health and Fitness activities and nutrition awareness (Centenary College Athletic Department)
Uniform Closet (Porter’s Cleaners)
Parenting Program
After school tutoring program that also includes SEL (Social Emotional Learning) focus

KEY STAFF CONTACT: Hayley Barnett / Clay Walker

AUTHORIZATION

Department Head

 _____

Date 02/09/2022

Legal

Date _____

Parish Administrator

Date _____

ORDINANCE NO. 6197 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO APPROPRIATE FUNDS FOR THE CADDO PARKS GRAB AND GO FEEDING PROGRAM AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, Caddo Parish Parks and Recreation received the No Kid Hungry Grant for \$49,925 in 2021; and

WHEREAS, the Parks and Recreation department had huge success with feeding the youth that participated in the Parks and Recreation summer programs; and

WHEREAS, the No Kid Hungry Grant was not available in 2022; and

WHEREAS, the Caddo Parish Parks and Recreations department would like to continue the feeding program; and

WHEREAS, Caddo Parish Parks and Recreation would use these funds to provide pre-packaged summer/snacks and meals to participating youth during summer programming; and

WHEREAS, the NGO Committee recommended the appropriation; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the Riverboat Fund for the year 2022 is hereby amended as follows:

Budget Increase (Decrease)

Riverboat Fund

Expenditures:

Summer Grab and Go Feeding Program \$50,000

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE	
ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO APPROPRIATE \$50,000 TO A GRAB AND GO FEEDING PROGRAM THROUGH CADDO PARKS AND RECREATION (Ordinance No. 6197 of 2022)	
ORIGINATING DEPARTMENT: NGO Committee	
BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the Riverboat Fund to appropriate \$50,000 to purchase snacks and meals for Caddo youth that participate in summer programs.	
KEY STAFF CONTACT: Patrick Wesley / Hayley Barnett	
AUTHORIZATION	
Department Head	<u>Hayley B. Barnett</u> Date 2/9/2022
Legal	_____ Date _____
Parish Administrator	_____ Date _____



PARKS & RECREATION

REQUEST FOR AMERICAN RESCUE PLAN ACT FUNDS

Caddo Parish Parks and Recreation Department is requesting \$50,000 American Rescue Plan Act (ARPA) funds to facilitate a **“Grab and Go Feeding Program”** (snacks, lunches and after-school meals) for Caddo Parish youth, ages 4-17 who participate in 2022 recreation/wellness, athletic and nature education programs. This program was funded in 2021 through a grant award by National Recreation and Parks Association (NRPA), serving 8,160 Caddo Parish youth. This grant will not be available for the 2022 calendar year.

If approved, the “Grab and Go Feeding Program” will be a continued "game changer" in how Caddo Parish Parks and Recreation deliver quality programs and services to our Caddo Parish youth. It was evident through last year’s feeding program, that there is a vital need in Caddo Parish to provide healthy snacks and meals to our youth program participants. Many of our youth participants and respective parents expressed their sincere appreciation of Caddo Parish and highly recommended that our parks department provide this feeding program model and service annually.

Participating Caddo Parish youth will not only receive healthy grab and go snacks, lunches and after-school meals, they will also be able to participate in invaluable recreational activities, health and wellness activities, crime prevention programs, nature education programs and sport camps/clinics.

Caddo Parish Parks and Recreation Department staff, certified instructors and volunteer coaches continue to emphasize how last year’s feeding program made a significant impact in Caddo Parish. Many youth attended our recreational and athletic programs without having an adequate breakfast, snack or lunch throughout the day. Furthermore, when snacks, lunch or meals were served at our programs, some youth did not eat their entire snack, lunch or meal; but saved their food for later-because many times there was no food at their respective homes and our provided food would be there last meal for the day.

Local/State Food Insecurity Statistics:

- According to Center for Planning Excellence, over 33% of Shreveport households are now experiencing food insecurity. The national rate is 16%.
- According to Urban Footprint, communities of color are at a significantly high risk of becoming food insecure. In Louisiana, 23% of Black households are food insufficient compared with 7% of white households.

ARPA Eligible:

Proposed “Grab and Go Feeding Program” will place emphasis on the following:

- Public Health
- Promoting healthy childhood/youth environments
- Promoting outdoor learning and play, beyond the school day (Out-of-School Time)
- Promoting outdoor recreation and socialization to mitigate the spread of COVID-19

(Budget Breakdown)

Food:

\$35,000 (food/consumables)

Equipment/PPE:

\$5,000 (Gloves, masks, hand sanitizer stations, cleaning/disinfectant supplies, trash receptacles, drink coolers, food bags, tables, tents, serving utensils, warmers, etc.)

Marketing/Promotions of Feeding Program (year-round):

\$10,000 (radio buys, social media campaign ads, flyers, banners/signage, rack cards, etc.)

Total Amount Requesting:

\$50,000.00

2022 Youth Programs Offered

(Athletics, Health and Wellness)

Sport camps/clinics, football, basketball, baseball, Jiu-Jitsu, soccer, lacrosse, softball, track and field, weightlifting, fitness training and e-sports league.

Estimated # of Participants

5,000

(Recreation / Education)

Crime prevention workshops, after-school and related community outreach programs via churches and/or youth non-profit organizations.

6,000

(Nature Education)

Wild Child Summer Camps (6 sessions), Get Hooked on Fishing events, canoeing, archery activities park clean-ups and community garden activities.

4,000

Estimated Number of Program Participants to be Served in 2022: 15,000

Estimated Number of Meals to be Served in 2022: 17,000 – 18,000

Compliance:

Caddo Parish Parks and Recreation staff will comply with all required reporting guidelines.

Program/Activity Feeding Sites:

- Caddo Parks
- Caddo Schools
- Caddo Common Park
- Area Churches
- Lee Hedges Stadium
- Independence Stadium
- Boys and Girls Club
- Centenary College (Athletic Venues)
- Princess Park
- Holy Angels
- Town of Greenwood
- Town of Mooringsport
- Town of Vivian

Food Vendors Used:

- Dillas Quesadilla
- Jason's Deli
- Pizza Hut
- Raising Cane's
- Sam's Club
- Subway
- Whataburger

Revised: 2-11-22

ORDINANCE NO. 6198 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND FOR THE YEAR 2022 TO PROVIDE AN ADDITIONAL APPROPRIATION OF \$15,000 FOR ROBINSON'S RESCUE AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the Non-Governmental Organizations Committee of the Caddo Parish Commission recommended the Commission provide an appropriation of an additional \$15,000 for Robinson's Rescue; and

WHEREAS, the mission of Robinson's Rescue is to eliminate euthanasia of dogs and cats in Northwest Louisiana via an aggressive, comprehensive spay and neuter program; and

WHEREAS, Robinson's Rescue, since its inception, has partnered with the Caddo Parish Commission to provide low cost, high quality spay and neuter surgeries for pets belonging to citizens of Caddo Parish; and

WHEREAS, Robinson's Rescue's 2022 appropriation is \$35,000, a reduction of \$15,000 from the 2020 appropriation; and

WHEREAS, the NGO Committee recommends increasing Robinson's Rescue's 2022 appropriation from \$35,000 to \$50,000; and

WHEREAS it is necessary to amend the 2022 Budget to provide an additional appropriation of \$15,000 for Robinson's Rescue; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the Riverboat Fund for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
<u>Riverboat Fund</u>	
NGO Appropriations – Robinson's Rescue	\$15,000
Fund Balance	(\$15,000)

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION AUTHORIZATION FORM

CADDO PARISH COMMISSION

TITLE

ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN ADDITIONAL APPROPRIATION FOR ROBINSON RESCUE AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Ordinance No. 6198 of 2022)

ORIGINATING DEPARTMENT: NGO Committee

BACKGROUND INFORMATION: Amending the 2022 budget of Estimated Revenues and Expenditures for the Riverboat Fund to provide an additional \$15,000 to Robinson Rescue.

KEY STAFF CONTACT: Hayley Barnett

AUTHORIZATION

Department Head Hayley Barnett Date 2/9/2022

Legal _____ Date _____

Parish Administrator _____ Date _____

ORDINANCE NO. 6199 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND FOR THE YEAR 2022 TO PROVIDE AN APPROPRIATION TO PROVIDE BALLISTIC VESTS FOR SHREVEPORT AND CADDO PARISH FIRE DISTRICTS, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the local fire departments are called to most all emergencies in the community many of which that do not involve a fire; and

WHEREAS, many of these emergencies are to rescue or assist victims or violence, including shootings; and

WHEREAS, local police officers are equipped ballistic vest; and

WHEREAS, local fire fighters are not equipped with ballistic vest; and

WHEREAS, many of the fire districts do not have the funds to pay for this type equipment and the Fire Districts are seeking assistance from the Caddo Parish Commission to purchase ballistic vest; and

WHEREAS, the Caddo Parish Commission originally appropriated funds for the ballistic vest with Ordinance 6109 of 2021; and

WHEREAS, the original appropriation lapsed and needs to be re-appropriated; and

WHEREAS, the Caddo Parish Commission would like to appropriate funds to purchase ballistic vest for our local Shreveport and Caddo Fire Districts; and

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Budget of Estimated Revenues and Expenditures for the Riverboat Fund for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
Riverboat Fund	
Allocations to Other Entities	
Fire Districts – Ballistic Vest	\$130,700
Fund Balance	\$(130,700)

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE

ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO APPROPRIATE \$130,696 FOR BALLISTIC VEST FOR FIREMEN

(Ordinance No. 6199 of 2022)

ORIGINATING DEPARTMENT: Commissioner Taliaferro

BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the Riverboat Fund for an appropriation for ballistic vest for fireman.

Re-appropriation of funds that lapsed.

Original ordinance was for \$165,300 for 172 vests.

This ordinance is for \$130,700 for 136 vests. 36 vests were purchased when the new fire trucks were purchased.

KEY STAFF CONTACT: Hayley Barnett

AUTHORIZATION

Department Head

Hayley B Barnett

Date 2/10/22

Legal

Date _____

Parish Administrator

Date _____

ORDINANCE NO. 6200 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO ESTABLISH A TEMPORARY PARISH PLANNING AND ZONING COMMISSION, TO PROVIDE FOR ITS MEMBERSHIP, TO PROVIDE FOR AN EFFECTIVE DATE, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, Act 294 of 2020 removed Caddo Parish from the Shreveport Caddo Metropolitan Planning Commission effective January 1, 2022;

WHEREAS, Article VI, Section 17 authorizes local governments to adopt regulations for land use and zoning;

WHEREAS, that section also authorizes creation of commissions to implement those regulations;

WHEREAS, Article VI, Section 5 provides for the adoption of home rule charters by local governments and the exercise by such home rule charter governments of all powers and functions not denied them by the constitution or by general state law and of all powers and functions granted to local governmental subdivisions by other provisions of the Constitution;

WHEREAS, the state statutes regarding planning and zoning by local governments provide for the establishment of a planning and zoning commission with between *five* and nine members;

WHEREAS, populating the planning and zoning commission established by the Caddo Parish Commission via Ordinance 6071 of 2022 has stalled pending a requested Attorney General's opinion on the matter;

WHEREAS, not having a parish planning and zoning commission has resulted in delays in all forms of development which require planning and zoning recommendation and approval;

WHEREAS, the Caddo Parish Commission wishes to provide a temporary process wherein development can proceed until it makes a permanent decision on populating the planning and zoning commission created via Ordinance 6071 of 2021;

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that a temporary Caddo Parish Planning and Zoning Commission is hereby created as provided herein.

BE IT FURTHER ORDAINED, that the Caddo Parish Planning Commission shall consist of five members selected from the names that have been submitted to the Caddo Parish Commission as of February 14, 2022. The Parish Commission may only remove any member of the temporary commission, after public hearing, for inefficiency, neglect of duty, or malfeasance in office. The Temporary Caddo Parish Planning Commission may by rule or bylaw provide for such officers and establish such rules and procedures as it deems appropriate.

BE IT FURTHER ORDAINED, that the Temporary Caddo Parish Planning and Zoning Commission shall be created and be in existence as of March 3, 2022 and shall exist until June 30, 2022. The Temporary Commission shall hear all planning and zoning matters and make recommendations to the Caddo Parish Commission as all current zoning ordinances require, and shall assume all duties and authority as provided by state law of a planning and zoning commission.

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith, are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE	
Ordinance No. 6200 of 2022	
<p>A AN ORDINANCE TO ESTABLISH A TEMPORARY PARISH PLANNING AND ZONING COMMISSION, TO PROVIDE FOR ITS MEMBERSHIP, TO PROVIDE FOR AN EFFECTIVE DATE, AND TOOTHERWISE PROVIDE WITH RESPECT THERETO</p>	
DATE 2/14/2021	ORIGINATING DEPARTMENT: Legal for Commissioners Chavez and Johnson
BACKGROUND INFORMATION	
<p>There is currently a backlog of zoning permits and approvals because Caddo Parish has not put its planning and zoning board in place, pending an Attorney General opinion on the process that must be followed now that the parish is no longer part of the MPC. Putting this commission in place temporarily allows matters to be addressed pending receipt of the Attorney General opinion. The temporary commission can be dissolved sooner if the opinion arrives before June 30, 2022.</p>	
FINANCIAL IMPACT AND SOURCE OF FUNDING	
None	
EFFECT(S) OF PROPOSED ACTION	
Places the temporary commission in place to hear back logged cases and allow development in the parish to move forward.	
ALTERNATIVES/STAFF RECOMMENDATION	
Do not place a temporary commission; backlog continues. Staff recommends seating a commission.	
KEY STAFF CONTACT	
Donna Frazier, Parish Attorney	
COORDINATION	
Department Head	(Initial) <i>Dys</i>
Parish Attorney	(Initial) <i>Dys</i>
Parish Administrator/CEO	(Initial) <i>WF</i>

ORDINANCE NO. 6202 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN PREDIAL SERVITUDE OF PASSAGE AND RIGHT TO USE OVER PARISH PROPERTY LOCATED IN SOUTHWESTERN QUARTER OF SECTION 28, TOWNSHIP 22 NORTH RANGE 16 WEST AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, the Parish of Caddo has received a request to grant to Philip Blakeman as the owner of landlocked property adjacent to parish property a right of way on the western edge of the Old Vivian Landfill property.

WHEREAS, the Parish of Caddo has reviewed the request and determined it is in the best interest of the Parish of Caddo to approve said request.

WHEREAS, Philip Blakeman has agreed to pay the Parish for the granting of the servitude of passage as depicted on the plat attached as Exhibit "A"

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that the Parish Administrator or his designated representative shall be and is hereby, authorized to execute an predial servitude of passage and right to use over a portion of the Old Vivian Landfill property as depicted in Exhibit "A" for the purposes of ingress and egress to landlocked property adjacent to parish property.

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

Date

NORTHWESTERN LAND DISTRICT
LOUISIANA MERIDIAN



NORTH



CADDO PARISH ROAD 154
(VIVIAN AIRPORT ROAD)
FND. 3/4" IRON PIPE
FND. 1/2" IRON ROD

OWNER:
WILLIE DANIELS, JR.

OWNER:
E.H. WHITE
LAND &
TIMBER CO., LLC

N02°03'07"E 1913.14'
S02°03'07"W 1907.55'

OWNER: CADDO PARISH COMMISSION

30' WIDE SERVITUDE

OF PASSAGE

1.316 ACRES



POINT OF BEGINNING
FND. 5/8" IRON ROD

S29 S32 S33
T22N-R16W
N89°38'21"W 30.01'
OWNER: PHILLIP BLAKEMAN

- NOTES:
1. BEARINGS ARE GRID, STATE PLANE, LOUISIANA NORTH ZONE, NAD83 AS OBTAINED BY GPS OBSERVATIONS UTILIZING THE CAGNET NRTK.
 2. OWNERSHIP INFORMATION SHOWN HEREON IS BASED SOLELY UPON INFORMATION FROM THE CADDO PARISH TAX ASSESSOR WEBSITE.
 3. THIS SURVEY DOES NOT CONSTITUTE A TITLE SEARCH BY THE SURVEYOR. THIS SURVEY WAS MADE WITHOUT THE BENEFIT OF A TITLE COMMITMENT. SURVEYOR HAS NOT MADE ANY INVESTIGATIVE SEARCH FOR TITLE EVIDENCE, ENCUMBRANCES, SERVITUDES, RESTRICTIVE COVENANTS, LIENS OR ANY OTHER FACT THAT A CURRENT TITLE SEARCH MAY DISCLOSE.
 4. ANY UTILITIES AND/OR ADDITIONAL SERVITUDES THAT MAY EXIST WITHIN THIS PROPERTY ARE NOT SHOWN HEREON.

LEGAL DESCRIPTION FOR A 30' WIDE SERVITUDE OF PASSAGE:

A 30' WIDE SERVITUDE OF PASSAGE ACROSS THE SOUTHWEST QUARTER OF SECTION 28, LYING EAST OF AND ADJACENT TO THE COMMON LINE BETWEEN SECTIONS 29 AND 28, EXTENDING SOUTHERLY FROM THE SOUTH RIGHT OF WAY LINE OF VIVIAN AIRPORT ROAD TO THE NORTH LINE OF SECTION 33, ALL IN TOWNSHIP 22 NORTH, RANGE 16 WEST, CADDO PARISH, LOUISIANA, SAID SERVITUDE BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:
 BEGIN AT A 5/8" IRON ROD AT THE CORNER COMMON TO SECTIONS 28, 29, 32 AND 33, TOWNSHIP 22 NORTH, RANGE 16 WEST, CADDO PARISH, LOUISIANA, BEING THE POINT OF BEGINNING OF THE TRACT HEREIN DESCRIBED:
 THENCE NORTH 02°03'07" EAST A DISTANCE OF 1,913.14 FEET ALONG THE COMMON LINE BETWEEN SAID SECTIONS 28 AND 29 TO THE SOUTH RIGHT OF WAY LINE OF PARISH ROAD 154 (VIVIAN AIRPORT ROAD);
 THENCE SOUTH 79°02'21" EAST A DISTANCE OF 30.37 FEET ALONG SAID SOUTH RIGHT OF WAY LINE;
 THENCE SOUTH 02°03'07" WEST A DISTANCE OF 1907.55 FEET TO THE COMMON LINE BETWEEN SAID SECTION 28 AND 33;
 THENCE NORTH 89°38'21" WEST A DISTANCE OF 30.01 FEET ALONG SAID COMMON LINE TO THE POINT OF BEGINNING.
 SAID 30' WIDE SERVITUDE OF PASSAGE HEREIN DESCRIBED CONTAINING 57,310 SQUARE FEET OR 1.316 ACRES, MORE OR LESS.

I certify that this map represents an actual ground survey prepared under my direct supervision in accordance with the applicable La. standards of practice for a route survey.

MOHR AND ASSOCIATES, INC. Date
 Jordinie A. Craig
 Registered Professional Land Surveyor
 Registration No. 4587


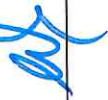


Mohr and Associates, Inc.
 Consulting Civil Engineers & Land Surveyors
 1324 N. Hearne Ave., Ste 301 Phone: (318) 686-7190
 Shreveport, Louisiana 71107 Fax: (318) 402-4400

FOR:	Phillip Blakeman
Proposed Servitude of Passage	
Date	1-27-2021
Job	37866
Scale	1"=200'
Drawn	B. ANDERSON

1/29/2021 8:12:45 AM V:\SURVEYS\BLAKEMAN, PHILLIP\DRAWINGS\37866-BMAP.DWG

**ORDINANCE FACT SHEET
CADDO PARISH COMMISSION**

<p>Ordinance 6202 of 2022</p>	<p>TITLE</p>	<p>AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN PREDIAL SERVITUDE OF PASSAGE AND RIGHT TO USE OVER PARISH PROPERTY LOCATED IN SOUTHWESTERN QUARTER OF SECTION 28, TOWNSHIP 22 NORTH RANGE 16 WEST AND TO OTHERWISE PROVIDE WITH RESPECT THERETO</p>
<p>DATE: February 10, 2022</p>	<p>ORIGINATING DEPARTMENT: Legal for Public Works</p>	
<p>BACKGROUND INFORMATION</p>		
<p>Philip Blakeman is the owner of 80 acres of land in the West half of the Northwest Quarter Section 33. Township 22 North, Range 16 West, Caddo Parish, Louisiana. That tract is landlocked and does not have access to a public road. Under the law, he is entitled to a right of passage over neighboring property to a public road. The Parish is willing to grant him that a 30 foot right of way on the west side of the Old Vivian Landfill tract. He has agreed to install fencing along the right of way and install drains as stipulated by Dept. of Public Works across any road he constructs. Additionally, he has agreed to compensate the Parish for that right of way/right of passage.</p>		
<p>FINANCIAL IMPACT AND SOURCE OF FUNDING</p>		
<p>There is no financial impact to the Parish as Philip Blakeman will pay the Parish for the right of passage.</p>		
<p>EFFECT(S) OF PROPOSED ACTION</p>		
<p>The grant of the right of passage will create a road along the west edge of the Parish's property. This will not interfere with the Parish's use of the remainder of the property.</p>		
<p>ALTERNATIVES/STAFF RECOMMENDATION</p>		
<p>Refuse to grant the right of passage and force the owner to sue the Parish for what he is legally entitled to have. Staff recommends granting the right of passage/right of way.</p>		
<p>KEY STAFF CONTACT</p>		
<p>Henry M. Bernstein, Assistant Parish Attorney; Jimmy Whittington, Public Works</p>		
<p>COORDINATION</p>		
<p>Department Head</p>		<p>(Initial) HWB</p>
<p>Parish Administrator/CEO</p>		<p>(Initial) aj</p>

ORDINANCE NO. 6203 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN EASEMENT AND RIGHT-OF-WAY AGREEMENT WITH CADDEAUX GATHERING, LLC REGARDING A PIPELINE THROUGH AND UNDER PARISH PROPERTY LOCATED IN SECTION 7, TOWNSHIP 18 NORTH, RANGE 15 WEST, CADDO PARISH, LOUISIANA, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, the Parish of Caddo had received a request to grant to Caddeaux Gathering, LLC a permanent easement and right-of-way (as depicted on Exhibit "A") in Section 7, Township 18 North, Range 15 West, Caddo Parish, Louisiana to install a pipeline for the transportation of oil, natural gas, other gases, liquids, hydrocarbons or mixtures of the foregoing;

WHEREAS, the pipeline will be installed entirely by subsurface boring which means that the surface of the property will remain undisturbed;

WHEREAS, the Parish of Caddo has reviewed the request and determined it is in the best interest of the Parish of Caddo to approve said request;

WHEREAS, Caddeaux Gathering, LLC has agreed to pay the Parish for the easement and right of way; and

WHEREAS, Caddeaux Gathering, LLC has provided the Parish with a plat showing the final location of the easement and right-of-way which is attached as Exhibit A.

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that the Parish Administrator or his designated representative shall be and is hereby, authorized to execute an easement and right-of-way for the installation of a pipeline as depicted on Exhibit "A".

BE IT FURTHER ORDAINED, that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED, that this ordinance shall take effect upon adoption.

BE IT FURTHER ORDAINED, that all ordinances or parts thereof in conflict herewith are hereby repealed.

Approved as to legal form:

Parish Attorney

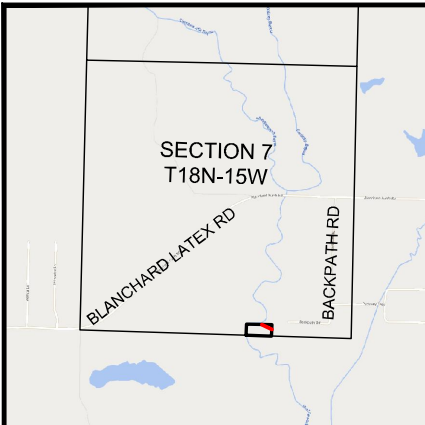
Date

EXHIBIT "A"

CADDO PARISH, LA

SECTION 7, T18N-R15W

LOUISIANA MERIDIAN

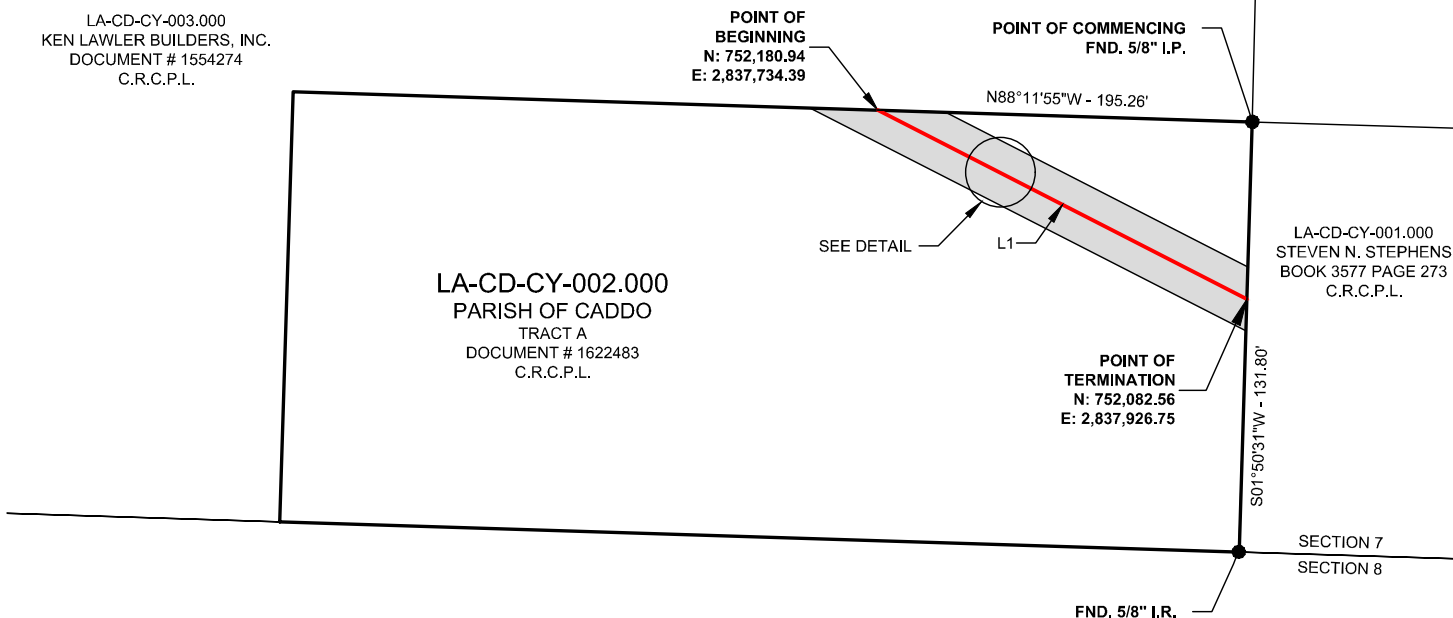
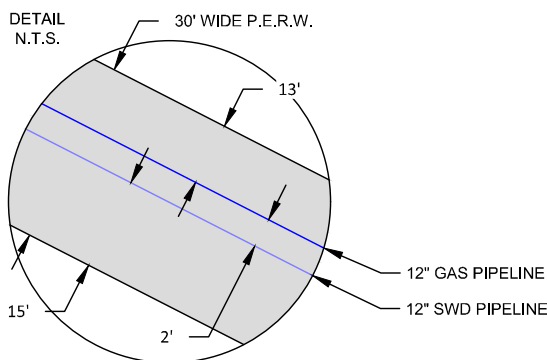


VICINITY MAP
N.T.S.

LA-CD-CY-003.000
KEN LAWLER BUILDERS, INC.
DOCUMENT # 1554274
C.R.C.P.L.

LA-CD-CY-002.000
PARISH OF CADDO
TRACT A
DOCUMENT # 1622483
C.R.C.P.L.

LA-CD-CY-001.000
STEVEN N. STEPHENS
BOOK 3577 PAGE 273
C.R.C.P.L.



Line Table		
Line #	Direction	Length
L1	S62° 54' 50"E	216.06

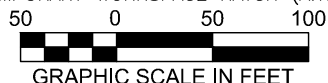
TOTAL AREA OF P.E.R.W.: 0.15 ACRES
TOTAL AREA OF T.W.S.: 0.00 ACRES
TOTAL AREA OF A.T.W.S.: 0.00 ACRES

TOTAL DISTANCE BASELINE ACROSS PROPERTY: 216.06 FEET
OR: 13.09 RODS
TOTAL DISTANCE PROPOSED 12" GAS PIPELINE ACROSS PROPERTY: 210.87 FEET
OR: 12.78 RODS
TOTAL DISTANCE PROPOSED 12" SWD PIPELINE ACROSS PROPERTY: 216.06 FEET
OR: 13.09 RODS

LEGEND

- I.R. IRON ROD
- I.P. IRON PIPE
- FND. FOUND
- N.T.S. NOT TO SCALE
- R-O-W RIGHT OF WAY
- C.R.C.P.L. CONVEYANCE RECORDS OF CADDO PARISH, LOUISIANA

- BROKEN LINE NOT SCALABLE
- PROPERTY LINE
- BASELINE
- R-O-W
- PERMANENT EASEMENT HATCH
- TEMPORARY WORKSPACE HATCH (T.W.S.)
- ADDITIONAL TEMPORARY WORKSPACE HATCH (A.T.W.S.)



NOTES

- ALL BEARINGS, DISTANCES, AND COORDINATES SHOWN HEREIN ARE GRID, BASED UPON THE LOUISIANA COORDINATE SYSTEM, LOUISIANA NORTH ZONE, NORTH AMERICAN DATUM OF 1983 [NAD83(2011)(EPOCH:2010.0000)], U.S. SURVEY FEET, AS DERIVED FROM AN ON THE GROUND SURVEY PERFORMED BY ATWELL, LLC IN AUGUST 2021.
- THE TITLE INFORMATION OF THE SUBJECT TRACT, SHOWN HEREIN, IS BASED UPON TITLE RESEARCH CONDUCTED BY ENERGY ACCESS SOLUTIONS. THIS PLAT WAS PREPARED WITHOUT A COMMITMENT FOR TITLE INSURANCE. EASEMENTS OF RECORD MAY EXIST AND ARE NOT SHOWN HEREON. THIS PLAT DOES NOT REPRESENT A BOUNDARY SURVEY.
- FOR REFERENCE AND FURTHER INFORMATION, SEE ATTACHED LEGAL DESCRIPTION.

I, BRADLEY AMES DEMPSTER, PROFESSIONAL LAND SURVEYOR, HEREBY CERTIFY THIS SURVEY WAS PERFORMED UNDER MY DIRECT SUPERVISION AND IT SUBSTANTIALLY CONFORMS TO TITLE 46, PART LXI 2909 FOR ROUTE SURVEYS TO THE BEST OF MY KNOWLEDGE AND BELIEF.

STATE OF LOUISIANA
BRADLEY AMES DEMPSTER
License No. 5212
12/17/2021
BRADLEY AMES DEMPSTER
PROFESSIONAL LAND SURVEYOR
LOUISIANA REGISTRATION NO. 5212



NEXTERA		
DWG BY:	JCH	PROPOSED PIPELINE EASEMENT WITHIN THE PROPERTY OF PARISH OF CADDO
CKD BY:	BAD	
DATE:	10/29/21	
SCALE:	1"=100'	
REV#	DATE	DESCRIPTION
0	10/29/21	CERTIFIED
1	12/16/21	UPDATED FOOTPRINT
DRAWING:	21001030.02-LA-CD-CY-002.000	SHEET NO. 1 OF 2

EXHIBIT "B"

21001030.02
LA-CD-CY-002.000
Parish of Caddo

Permanent Easement and Right of Way

STATE OF LOUISIANA
PARISH OF CADDO

P.E.R.W. CENTERLINE

Centerline description of thirty-foot (30') wide Permanent Easement and Right of Way situated in Section 7, Township 18 North, Range 15 West of the Louisiana Meridian, Caddo Parish, Louisiana and being over, through, and across a tract of land being described by an instrument to Parish of Caddo, recorded under Document # 1622483 of the Conveyance Records of Caddo Parish, Louisiana (C.R.C.P.L.) The sidelines of said thirty-foot (30') Permanent Easement and Right of Way being situated fifteen feet (15') on each side of the herein described baseline, with a proposed 12-inch (12") gas pipeline being offset 13 feet (13') south from the north sideline and a proposed 12-inch (12") saltwater disposal pipeline being situated 15 feet (15') north from the south sideline, said sidelines being lengthened or shortened to meet the boundary lines of said subject tract. (SEE EXHIBIT "A" FOR FURTHER CLARIFICATION). Said baseline being more particularly described as follow:

COMMENCING at a 5/8-inch iron pipe found for the northeast corner of said subject tract.

THENCE, North 88° 11' 55" West along the north line of said subject tract a distance of 195.26 feet to the POINT OF BEGINNING of the herein described baseline description. Said point of Beginning having coordinates of North: 752,180.94 and East: 2,837,734.39.

THENCE the following one (1) call:

- 1) South 62° 54' 50" East, a distance of 216.06 feet to the POINT OF TERMINATION on the east line of subject tract, having coordinates of North: 752,082.56 and East: 2,837,926.75, from which a 5/8-inch iron rod found for the southeast corner of said Subject tract, bears South 01° 50' 31" West, a distance of 131.80 feet on the south line of Section 7.

Said baseline being 216.06 Feet, or 13.09 Rods.
Area of permanent easement and right-of-way being 0.15 acres.
Length of said proposed 12" gas pipeline being 210.87 feet, or 12.78 rods.
Length of said proposed 12" SWD pipeline being 216.06 feet, or 13.09 rods.


All Coordinates, bearings and distances shown herein are grid, based upon Louisiana Coordinate System, Louisiana North Zone, North American Datum of 1983, U.S. Survey Feet, as derived from an on the ground survey performed by Atwell, LLC conducted on August 2021.

For reference and further information see Exhibit "A" drawing number LA-CD-CY-002.000, Revision 1, same date.



Bradley Ames Dempster
Professional Land Surveyor
Registration No. 5212
Atwell, LLC
VF # 0000755
2 Towne Square, Suite 700
Southfield, MI. 48076

**ORDINANCE FACT SHEET
CADDO PARISH COMMISSION**

TITLE	Ordinance 6203 of 2022
	AN ORDINANCE TO AUTHORIZE THE ADMINISTRATOR TO EXECUTE AN EASEMENT AND RIGHT-OF-WAY AGREEMENT WITH CADDEAUX GATHERING, LLC REGARDING A PIPELINE THROUGH AND UNDER PARISH PROPERTY LOCATED IN SECTION 7, TOWNSHIP 18 NORTH, RANGE 15 WEST, CADDO PARISH, LOUISIANA,
DATE: February 10, 2022	ORIGINATING DEPARTMENT: Legal for Public Works
BACKGROUND INFORMATION	Caddeaux Gathering LLC has requested that the Parish grant it a pipeline servitude under a 2.5 acre tract of Parish property located just off Backpath Road south of Blanchard Furrh Road. The pipeline will be installed entirely by boring and not by open trenching such that the surface of the property will not be disturbed. The Parish property is not used for any purpose and is not adjacent to any other Parish property.
FINANCIAL IMPACT AND SOURCE OF FUNDING	No financial impact as the pipeline company will pay the Parish \$400 per rod for the servitude.
EFFECT(S) OF PROPOSED ACTION	Granting the servitude will provide the pipeline company with a means to install a pipeline. The restriction of not trenching will mean that the surface of the property will not be disturbed.
ALTERNATIVES/STAFF RECOMMENDATION	The alternative is to refuse to grant the servitude. Staff recommendation is to grant the servitude.
KEY STAFF CONTACT	Henry M Bernstein, Assistant Parish Attorney; Jimmy Whittington, Dept. of Public Works
COORDINATION	
Department Head	 (Initial) NMB
Parish Administrator/CEO	(Initial) ak