

CADDO PARISH COMMISSION
505 TRAVIS STREET, GOVERNMENT PLAZA
PUBLIC NOTICE
WORK SESSION AGENDA
Streaming at www.caddo.org
June 20, 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:

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:

7. COMMISSION REMARKS:

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

7.I. REPORTS:

Administrator Report

7.I.i. Admin Report 6-20-2022

Documents:

[ADMINISTRATION REPORT 06.20.22.PDF](#)

7.I.i.1. May Financials

Documents:

[05- MAY.PDF](#)

7.I.ii. PRESIDENT'S REPORT:

8. OLD BUSINESS:

9. NEW BUSINESS:

9.I. Authorize Introduction Of Ordinance No. 6240 Of 2022

AN ORDINANCE TO ADOPT SECTION 12-27 RELATIVE TO OCCUPATIONAL LICENSES, ENACTING PROVISIONS REGARDING VIDEO POKER TRUCK STOPS, PARI-MUTUEL FACILITIES AND OFF TRACK WAGERING FACILITIES, TO PROHIBIT WITHIN A CERTAIN DISTANCE FROM PARTICULAR FACILITIES OR PROPERTIES, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO (Hopkins, Long Range Planning Committee)

Documents:

[ORDINANCE 6240 OF 2022 RE OCCUPATION LICENSE OFF TRACK.PDF](#)
[6.6.2022 LONG RANGE PLANNING COMMITTEE MINUTES.PDF](#)

9.II. Authorize Introduction Of Ordinance No. 6241 Of 2022

AN ORDINANCE RELATIVE TO THE COMPENSATION OF COMMISSION

MEMBERS, TO PROVIDE FOR AN INCREASE IN THAT COMPENSATION, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Johnson)

Documents:

[ORDINANCE 6241 SETTING COMPENSATION OF PARISH COMMISSIONERS.PDF](#)

9.III. Authorize Introduction Of Ordinance 6242 Of 2022 In Relation To Zoning Case 21-39-P AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF WELLS ISLAND ROAD, APPROXIMATELY EIGHT HUNDRED FEET NORTHWEST OF REVERSE DRIVE CADDO PARISH, LA., FROM R-1-7 SINGLE FAMILY RESIDENTIAL DISTRICT AND NA, NATURAL AREAS DISTRICT TO OS, OPEN SPACE DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 3)

Documents:

[ORDINANCE 6242.PDF](#)
[ORDINANCE 6242 PACKET- 21-39-P.PDF](#)

9.IV. Authorize Introduction Of Ordinance 6243 Of 2022 In Relation To Zoning Case 22-7-P AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF OLD MOORINGSPOUT ROAD, APPROXIMATELY TWO THOUSAND THREE HUNDRED- AND FIFTY-FEET EAST OF NORTH MARKET STREET, CADDO PARISH, LA., FROM TRACT A R-A RURAL-AGRICULTURAL ZONING DISTRICT TO R-1-7, SINGLE FAMILY RESIDENTIAL AND TRACT B FROM R-A RURAL-AGRICULTURAL DISTRICT TO R-1-5 SINGLE- FAMILY RESIDENTIAL DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 2)

Documents:

[ORDINANCE 6243.PDF](#)
[ORDINANCE 6243 PACKET- 22-7-P.PDF](#)

9.V. Authorize Resolution No. 35 Of 2022

A RESOLUTION AUTHORIZING THE PARISH ATTORNEY'S OFFICE TO REQUEST AN OPINION FROM THE LOUISIANA STATE ATTORNEY GENERAL'S OFFICE REGARDING THE AUTHORITY OF THE PARISH COMMISSION TO PASS AN ORDINANCE REQUIRING THAT CERTAIN TYPES OF AMMUNITION BE CARRIED SEPARATELY FROM THE GUN, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

(Caddo Parish Commission)

Documents:

[RESOLUTION 35 OF 2022 REQUESTING AG OPINION REGARDING ORD 6238 OF 2022.PDF](#)
[RESOLUTION 35 FACT SHEET.PDF](#)

9.VI. Authorize Introduction Of Resolution No. 36 Of 2022

A RESOLUTION DECLARING A PUBLIC APOLOGY FOR BLOODY CADDO AND SYSTEMIC RACISM PERPETRATED ON AFRICAN-AMERICAN CITIZENS OF CADDO PARISH, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

(Gage-Watts)

Documents:

[RESOLUTION 36 DECLARING A PUBLIC APOLOGY.PDF](#)

9.VII. Authorize Reappointment To The North Caddo Hospital Service District Board Of Directors

Reappoint Mrs. Mary Irvin to the North Caddo Hospital Service District Board of Directors, term to expire January 7, 2028

(Hopkins)

9.VIII. Authorize Special Resolution Of Recognition And Appreciation For The Philadelphia Center

(Young)

9.IX. Authorize Special Resolution Honoring Dr. Ray Belton For His Service With Southern University

(Jackson, Johnson, Gage-Watts)

9.X. Authorize Special Resolution Proclaiming African American Music Appreciation Month

(Gage-Watts)

9.XI. Authorize Special Resolution Proclaiming World Sickle Cell Awareness Day

(Gage-Watts)

9.XII. Authorize Special Resolution Of Appreciation For Ernest Lloyd Aaron Williams (E-LAW)
(Gage-Watts)

9.XIII. Authorize Special Resolution Proclaiming National Safety Month
(Gage-Watts)

9.XIV. Authorize Dr. Martha Whyte As A Visitor For The June 23rd Regular Session Agenda
(Commissioner Epperson)

9.XV. Authorize Item Requesting Administration To Obtain Quotes To Remove The Live Oak
Tree On The South Side Of The Caddo Courthouse (Facing Milam Street), Immediately
West Of The Entrance.
(Johnson)

10. COMMUNIQUEs 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. Direct Administration To Make Proposed Changes To The NGO Application Process
(Audit and Finance Committee) (Appropriations Committee)

Documents:

[2022 NGO PROCESS SUGGESTED UPDATES.PDF](#)

12.II. Ordinance No. 6237 Of 2022

AN ORDINANCE REGARDING AN EXCHANGE OF ROADWAYS WITH THE LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT IN CONNECTION WITH EXTENDING LA. 3276 TO LA. 1, TO AUTHORIZE THE EXCHANGE OF CERTAIN PORTIONS OF PARISH ROADS IN RETURN FOR CERTAIN PORTIONS OF STATE HIGHWAYS; TO AUTHORIZE THE PARISH ADMINISTRATOR TO EXECUTE AGREEMENTS AS NECESSARY TO ACCOMPLISH THAT EXCHANGE, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

(Administration)

Documents:

[ORD 6237 OF 2022- AUTHORIZING TRANSFER OF PARISH ROADS.PDF](#)
[CADDO EXCHANGE CEA 2022-01-27 I69 - FINAL.PDF](#)
[COMBINED FOR PRESETATION 5-16-2022.PDF](#)
[I-69 PROJECT.PDF](#)

12.III. Ordinance No. 6239 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION FOR CHARLES JOHNSON MINISTRIES, INC. AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Johnson, NGO Committee)

Documents:

[ORD- 6239-CEJAY MINISTRIES.PDF](#)
[ORD 6239- FACT SHEET - CEJAY MINISTRIES, INC..PDF](#)
[3-29-2022 CEEJAY MINISTRIES NGO APP.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: JUNE 20, 2022

TO: CADDO PARISH COMMISSION

FROM: ADMINISTRATION

INFORMATION

- 1.) Juvenile Detention
- 2.) May, 2022 Financial Report



Income Statement

Through 05/31/22
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	4,027,580.00
3112	Ad Valorem Tax-Outside	3,306,500.00	.00	.00	3,306,500.00	0	3,329,072.00
3115	Estimated Uncollectible Taxes	(292,740.00)	.00	.00	(292,740.00)	0	(32,755.68)
3118	Payments In Lieu Of Taxes	48,000.00	.00	.00	48,000.00	0	30,314.23
3120	Prior Year Taxes	32,876.00	5,544.04	26,815.54	6,060.46	82	26,540.63
3211	Liquor Licenses	21,000.00	.00	17,230.00	3,770.00	82	19,550.00
3212	Beer Licenses	6,000.00	.00	4,006.25	1,993.75	67	5,260.00
3216	Occupational Licenses	255,000.00	1,650.00	261,061.86	(6,061.86)	102	232,829.44
3217	Insurance Licenses	555,000.00	98,179.67	509,777.00	45,223.00	92	558,053.98
3218	Cable T.V. Franchise Fees	210,000.00	4,277.44	106,940.96	103,059.04	51	222,831.40
3224	Fines	3,000.00	750.00	750.00	2,250.00	25	6,000.00
3351	State Revenue Sharing	159,500.00	.00	.00	159,500.00	0	155,478.47
3353	Louisiana Oil & Gas Severance	1,060,000.00	1,095,236.00	1,095,236.00	(35,236.00)	103	1,095,236.00
3354	Louisiana Timber Severance	115,000.00	60,558.81	60,558.81	54,441.19	53	162,470.54
3355	Louisiana Beer Tax	25,500.00	.00	7,016.70	18,483.30	28	32,369.55
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(90,496.89)
3610	Interest Earned	110,000.00	.00	.00	110,000.00	0	48,497.09
3695	Miscellaneous Revenue	25,000.00	4,944.62	28,062.36	(3,062.36)	112	88,170.70
3723	Federal Grants - Other	360,000.00	25,501.66	100,545.49	259,454.51	28	496,613.45
3727	Court Service Fees	5,000.00	1,715.00	(615.46)	5,615.46	(12)	8,921.00
Department 000 - General Revenues Totals		\$10,016,696.00	\$1,298,357.24	\$2,217,385.51	\$7,799,310.49	22%	\$10,422,535.91
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	350,000.01	1,049,999.99	25	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$2,393,400.00	\$0.00	\$350,000.01	\$2,043,399.99	15%	\$1,428,634.04
REVENUE TOTALS		\$12,410,096.00	\$1,298,357.24	\$2,567,385.52	\$9,842,710.48	21%	\$11,851,169.95
EXPENSE							
Department 111 - Commission							
4113	Salaries Regular Employees	214,259.00	16,501.84	82,414.00	131,845.00	38	212,094.54
4115	Salaries-Commissioners	273,705.00	21,054.52	115,799.13	157,905.87	42	273,791.89
4131	Parochial Retirement	24,641.00	1,897.71	10,459.58	14,181.42	42	24,934.15
4132	Group Health Insurance	35,501.00	2,730.98	15,018.95	20,482.05	42	33,743.96
4133	Retired Employees Grp Insurance	8,335.00	.00	2,083.74	6,251.26	25	7,938.00



Income Statement

Through 05/31/22
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							
4135	Medicare Insurance	7,806.00	723.39	3,981.31	3,824.69	51	7,809.05
4210	Books and Subscriptions	950.00	.00	128.82	821.18	14	670.47
4211	Dues-Governmental Organizations	25,000.00	(95.00)	17,115.37	7,884.63	68	19,099.00
4220	Official Publications	35,000.00	.00	10,609.20	24,390.80	30	42,387.38
4230	Education, Travel and Training	40,000.00	2,652.09	19,499.43	20,500.57	49	26,850.56
4241	Office Supplies	8,000.00	214.32	4,829.19	3,170.81	60	7,744.60
4242	Postage	1,200.00	7.69	234.06	965.94	20	413.47
4243	Copy Supplies	4,000.00	1,022.68	1,611.88	2,388.12	40	2,746.28
4280	Telephone	11,000.00	(50.00)	1,834.47	9,165.53	17	7,140.74
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4321	Legal and Auditing	1,682.00	.00	53.35	1,628.65	3	2,243.64
4324	Information Systems Allocation	11,641.00	.00	2,910.24	8,730.76	25	12,047.04
4327	Professional Services	45,000.00	.00	636.25	44,363.75	1	41,032.24
4353	Parking Fees	1,000.00	92.00	379.00	621.00	38	728.00
4511	Casualty Insurance	904.00	.00	225.93	678.07	25	885.72
4512	Workers Comp Insurance	4,590.00	.00	1,147.47	3,442.53	25	4,499.88
4546	Reimb-MPC	(25,000.00)	(8,552.50)	(8,552.50)	(16,447.50)	34	(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	\$38,199.72	\$282,418.87	\$449,945.13	39%	\$703,251.14
Department 120 - Criminal Justice							
Division 21 - District Court							
4113	Salaries Regular Employees	1,213,279.00	75,405.50	477,508.04	735,770.96	39	1,168,692.14
4119	Salaries Reimbursed By Others	(115,000.00)	.00	.00	(115,000.00)	0	(129,467.48)
4131	Parochial Retirement	72,222.00	5,467.06	30,055.62	42,166.38	42	70,577.09
4132	Group Health Insurance	226,481.00	14,652.02	93,336.46	133,144.54	41	181,181.04
4133	Retired Employees Grp Insurance	51,525.00	.00	12,881.25	38,643.75	25	49,071.00
4135	Medicare Insurance	20,000.00	1,108.79	7,543.37	12,456.63	38	15,182.66
4136	Caddo Parish Employee Retirement	93,134.00	2,803.14	24,293.10	68,840.90	26	92,588.12
4138	Unemployment Claims	4,500.00	211.64	211.64	4,288.36	5	(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	2,357.18	9,544.06	10,455.94	48	14,128.99
4242	Postage	3,500.00	45.32	831.61	2,668.39	24	1,548.43
4243	Copy Supplies	16,500.00	1,154.25	6,181.60	10,318.40	37	15,817.78
4245	Courtroom Supplies	3,000.00	328.71	328.71	2,671.29	11	1,111.58
4280	Telephone	11,500.00	.00	119.79	11,380.21	1	323.40



Income Statement

Through 05/31/22
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 120 - Criminal Justice							
Division 21 - District Court							
4353	Parking Fees	15,000.00	.00	.00	15,000.00	0	14,780.00
4395	Grant Programs - Other	320,000.00	15,587.25	50,552.24	269,447.76	16	331,833.98
4511	Casualty Insurance	402.00	.00	100.50	301.50	25	393.96
4512	Workers Comp Insurance	35,435.00	.00	8,858.76	26,576.24	25	34,740.00
4547	Reimb-Hearing Officer	(275,000.00)	.00	.00	(275,000.00)	0	(275,000.00)
4598	Criminal Court Allocation	200,000.00	.00	.00	200,000.00	0	.00
4742	Office Equipment	31,000.00	951.16	25,274.15	5,725.85	82	36,662.03
4754	Internet Access and Maintenance	4,500.00	201.85	1,667.97	2,832.03	37	5,705.57
Division 21 - District Court Totals		\$1,987,978.00	\$120,273.87	\$749,288.87	\$1,238,689.13	38%	\$1,663,183.24
Division 23 - District Attorney							
4133	Retired Employees Grp Insurance	30,489.00	.00	7,622.25	22,866.75	25	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	516,666.00	2,066,664.00	4,133,336.00	33	5,760,000.00
Division 23 - District Attorney Totals		\$6,415,489.00	\$516,666.00	\$2,074,286.25	\$4,341,202.75	32%	\$5,970,824.60
Division 25 - Coroner							
4204	Autopsies	73,000.00	3,750.00	8,267.00	64,733.00	11	68,395.00
4581	Annual Appropriation	170,000.00	14,166.66	70,833.30	99,166.70	42	169,999.92
Division 25 - Coroner Totals		\$243,000.00	\$17,916.66	\$79,100.30	\$163,899.70	33%	\$238,394.92
Division 28 - JP & Constables							
4113	Salaries Regular Employees	55,000.00	3,946.30	21,704.65	33,295.35	39	52,256.28
4119	Salaries Reimbursed By Others	(25,000.00)	(1,900.00)	(7,600.00)	(17,400.00)	30	(22,870.00)
4135	Medicare Insurance	5,000.00	398.85	2,189.42	2,810.58	44	5,094.99
4137	Supplemental Benefits	24,000.00	1,753.70	8,768.50	15,231.50	37	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	2,307.57
Division 28 - JP & Constables Totals		\$69,000.00	\$4,198.85	\$25,062.57	\$43,937.43	36%	\$60,514.34
Department 120 - Criminal Justice Totals		\$8,715,467.00	\$659,055.38	\$2,927,737.99	\$5,787,729.01	34%	\$7,932,917.10
Department 131 - Administration							
4113	Salaries Regular Employees	1,331,402.00	87,514.00	436,243.62	895,158.38	33	1,183,183.54
4114	Salaries-Special	4,000.00	.00	.00	4,000.00	0	.00
4131	Parochial Retirement	61,552.34	4,709.56	25,785.70	35,766.64	42	58,664.11
4132	Group Health Insurance	68,430.00	5,627.34	30,668.37	37,761.63	45	62,383.33
4133	Retired Employees Grp Insurance	30,311.00	.00	7,577.76	22,733.24	25	28,868.04



Income Statement

Through 05/31/22
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 131 - Administration							
4135	Medicare Insurance	19,307.00	1,231.47	6,742.39	12,564.61	35	16,082.60
4136	Caddo Parish Employee Retirement	135,068.58	5,354.58	29,271.15	105,797.43	22	97,506.60
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	26,000.00	3,972.05	14,202.97	11,797.03	55	31,216.56
4211	Dues-Governmental Organizations	7,500.00	.00	463.30	7,036.70	6	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	1,436.63	6,440.96	28,559.04	18	16,972.47
4241	Office Supplies	10,000.00	372.96	3,743.74	6,256.26	37	10,862.76
4242	Postage	1,000.00	.00	133.14	866.86	13	806.14
4243	Copy Supplies	6,000.00	374.07	1,189.93	4,810.07	20	5,399.39
4250	Equipment Repairs	1,000.00	.00	223.65	776.35	22	181.77
4251	Gas, Oil, Grease	1,200.00	.00	438.60	761.40	37	884.32
4280	Telephone	9,800.00	.00	1,929.48	7,870.52	20	11,041.32
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4321	Legal and Auditing	20,000.00	.00	151.40	19,848.60	1	17,864.64
4324	Information Systems Allocation	27,162.00	.00	6,790.50	20,371.50	25	28,109.00
4327	Professional Services	70,000.00	5,000.00	27,754.18	42,245.82	40	90,729.85
4344	Public Information	60,000.00	3,500.00	5,685.00	54,315.00	9	4,559.67
4353	Parking Fees	5,500.00	351.00	1,902.00	3,598.00	35	5,071.62
4360	Reimb from Other Funds	(784,757.00)	.00	(196,189.26)	(588,567.74)	25	(654,314.04)
4390	General Ins-Legal Service	(52,000.00)	.00	(12,999.99)	(39,000.01)	25	(51,999.96)
4511	Casualty Insurance	1,405.00	.00	351.24	1,053.76	25	1,377.00
4512	Workers Comp Insurance	18,360.00	.00	4,590.00	13,770.00	25	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	\$119,443.66	\$403,089.83	\$719,451.09	36%	\$998,271.71
Department 132 - Human Resources							
4113	Salaries Regular Employees	336,076.00	24,945.77	146,894.34	189,181.66	44	314,409.46
4131	Parochial Retirement	35,095.00	2,868.76	16,217.61	18,877.39	46	35,540.08
4132	Group Health Insurance	55,024.00	5,133.78	24,383.46	30,640.54	44	45,457.30
4133	Retired Employees Grp Insurance	10,608.00	.00	2,652.00	7,956.00	25	10,103.04
4135	Medicare Insurance	4,875.00	324.61	2,123.47	2,751.53	44	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	.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	174.60	4,390.28	(590.28)	116	5,207.64
4242	Postage	1,500.00	.00	379.68	1,120.32	25	1,129.81
4243	Copy Supplies	4,500.00	703.12	997.29	3,502.71	22	3,615.81
4244	Training Resources	3,515.00	.00	3,515.00	.00	100	6,609.60
4247	Record Retention	22,000.00	.00	1,940.00	20,060.00	9	21,510.00
4256	Annual Pin Ceremony	7,000.00	1,930.38	2,213.84	4,786.16	32	3,597.56
4280	Telephone	3,000.00	.00	783.38	2,216.62	26	3,171.59
4311	Recruitment and Screenings	200.00	.00	.00	200.00	0	282.39
4313	Maintenance Contract	15,000.00	.00	1,940.00	13,060.00	13	240.00
4321	Legal and Auditing	1,578.00	.00	26.36	1,551.64	2	1,444.90
4324	Information Systems Allocation	31,042.00	.00	7,760.49	23,281.51	25	32,124.04
4327	Professional Services	7,290.00	6.75	271.24	7,018.76	4	1,491.99
4353	Parking Fees	1,500.00	42.00	189.00	1,311.00	13	567.00
4360	Reimb from Other Funds	(340,491.00)	.00	(85,122.72)	(255,368.28)	25	(304,541.04)
4511	Casualty Insurance	402.00	.00	100.50	301.50	25	393.96
4512	Workers Comp Insurance	7,252.00	.00	1,812.99	5,439.01	25	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	\$36,129.77	\$133,718.21	\$103,222.79	56%	\$195,780.95
Department 133 - Finance							
4113	Salaries Regular Employees	723,966.00	53,140.02	264,401.79	459,564.21	37	679,789.66
4114	Salaries-Special	.00	.00	.00	.00	+++	7,207.55
4119	Salaries Reimbursed By Others	(35,000.00)	.00	.00	(35,000.00)	0	(41,577.57)
4131	Parochial Retirement	79,357.31	6,111.14	33,261.92	46,095.39	42	80,146.45
4132	Group Health Insurance	114,851.00	6,819.04	37,401.22	77,449.78	33	106,057.69
4133	Retired Employees Grp Insurance	30,320.00	.00	7,580.01	22,739.99	25	28,875.96
4135	Medicare Insurance	10,498.00	729.59	3,987.38	6,510.62	38	8,824.58
4210	Books and Subscriptions	.00	.00	71.60	(71.60)	+++	.00
4211	Dues-Governmental Organizations	6,000.00	.00	525.00	5,475.00	9	3,602.00
4221	Printed Office Forms	3,000.00	105.58	280.93	2,719.07	9	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	6,108.38	10,690.38	19,309.62	36	17,783.13
4241	Office Supplies	12,000.00	.00	5,998.43	6,001.57	50	14,109.93
4242	Postage	11,000.00	613.86	2,685.44	8,314.56	24	10,450.86
4243	Copy Supplies	5,500.00	237.67	1,190.65	4,309.35	22	4,311.55



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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 133 - Finance							
4280	Telephone	6,500.00	.00	1,175.26	5,324.74	18	5,775.55
4311	Recruitment and Screenings	400.00	.00	.00	400.00	0	411.04
4321	Legal and Auditing	1,584.00	.00	50.25	1,533.75	3	403.36
4324	Information Systems Allocation	31,042.00	.00	7,760.49	23,281.51	25	32,124.04
4327	Professional Services	20,000.00	.00	1,500.00	18,500.00	8	10,050.30
4353	Parking Fees	2,000.00	155.00	761.00	1,239.00	38	1,504.24
4360	Reimb from Other Funds	(635,039.00)	.00	(158,759.76)	(476,279.24)	25	(608,016.00)
4372	Cost Allocation Services	15,500.00	.00	1,200.00	14,300.00	8	9,900.00
4511	Casualty Insurance	1,505.00	.00	376.26	1,128.74	25	1,475.04
4512	Workers Comp Insurance	17,580.00	.00	4,395.00	13,185.00	25	17,235.00
4543	Accounting Fees	(5,500.00)	.00	.00	(5,500.00)	0	(5,500.00)
4742	Office Equipment	6,000.00	.00	3,385.00	2,615.00	56	4,056.09
Department 133 - Finance Totals		\$460,064.31	\$74,020.28	\$229,918.25	\$230,146.06	50%	\$395,208.63
Department 136 - Information Systems							
4113	Salaries Regular Employees	247,666.00	18,409.61	91,921.29	155,744.71	37	248,718.71
4131	Parochial Retirement	27,332.10	2,117.10	11,598.30	15,733.80	42	28,474.73
4132	Group Health Insurance	22,864.00	1,759.20	9,655.86	13,208.14	42	23,433.44
4133	Retired Employees Grp Insurance	3,789.00	.00	947.25	2,841.75	25	3,609.00
4135	Medicare Insurance	3,447.00	257.56	1,411.25	2,035.75	41	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	40.20	759.80	5	197.11
4280	Telephone	22,400.00	.00	546.72	21,853.28	2	3,403.40
4313	Maintenance Contract	250,000.00	15,844.60	103,761.24	146,238.76	42	274,505.02
4321	Legal and Auditing	1,096.00	.00	34.76	1,061.24	3	1,005.60
4327	Professional Services	2,000.00	.00	.00	2,000.00	0	3,750.00
4360	Reimb from Other Funds	(423,080.00)	.00	(97,006.74)	(326,073.26)	23	(401,554.88)
4511	Casualty Insurance	1,405.00	.00	351.24	1,053.76	25	1,377.00
4512	Workers Comp Insurance	4,865.00	.00	1,216.26	3,648.74	25	4,770.00
4742	Office Equipment	1,000.00	.00	291.25	708.75	29	289.30
4745	Computer Equipment Purchases	3,000.00	.00	110.89	2,889.11	4	734.85
4754	Internet Access and Maintenance	39,152.00	.00	5,835.42	33,316.58	15	18,003.51
Department 136 - Information Systems Totals		\$217,236.10	\$38,388.07	\$130,715.19	\$86,520.91	60%	\$214,622.65



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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	81,250.00	243,750.00	25	280,000.00
4952	Civil Defense-Emerg Preparedness	37,000.00	.00	.00	37,000.00	0	20,340.00
4955	Parish Service Office	40,000.00	.00	.00	40,000.00	0	42,315.00
4959	NGO Appropriations	56,000.00	.00	.00	56,000.00	0	.00
Department 150 - Allocation to other Entities Totals		\$458,000.00	\$0.00	\$81,250.00	\$376,750.00	18%	\$342,655.00
Department 161 - Facility & Maintenance							
Division 63 - Coroner Building							
4260	Building Repairs & Maintenance	15,000.00	356.56	1,514.62	13,485.38	10	19,660.57
4272	Electricity	20,000.00	.00	5,689.48	14,310.52	28	16,874.94
4273	Water	3,000.00	.00	338.41	2,661.59	11	1,565.13
4280	Telephone	4,000.00	.00	840.19	3,159.81	21	3,201.26
4312	Pest Control	1,000.00	181.65	364.55	635.45	36	708.00
4317	Janitorial Service	20,000.00	1,500.00	7,500.00	12,500.00	38	15,400.00
4388	Building Management	3,384.00	.00	846.00	2,538.00	25	3,156.96
Division 63 - Coroner Building Totals		\$66,384.00	\$2,038.21	\$17,093.25	\$49,290.75	26%	\$60,566.86
Division 64 - LSU Extension Bldg							
4260	Building Repairs & Maintenance	6,000.00	22.96	1,718.86	4,281.14	29	4,447.68
4272	Electricity	7,000.00	.00	1,785.47	5,214.53	26	5,868.68
4273	Water	.00	90.93	323.48	(323.48)	+++	206.43
4280	Telephone	1,000.00	.00	230.65	769.35	23	906.98
4291	Lawn and Tree Maintenance	2,100.00	100.00	500.00	1,600.00	24	1,900.00
4312	Pest Control	700.00	115.50	286.00	414.00	41	660.00
4316	Security	660.00	.00	46.20	613.80	7	184.80
4317	Janitorial Service	9,000.00	750.00	3,750.00	5,250.00	42	8,250.00
4318	Waste Disposal Fees	1,050.00	93.50	467.50	582.50	45	1,028.50
4388	Building Management	3,384.00	.00	846.00	2,538.00	25	3,156.96
4511	Casualty Insurance	2,509.00	.00	627.24	1,881.76	25	2,460.00
Division 64 - LSU Extension Bldg Totals		\$33,403.00	\$1,172.89	\$10,581.40	\$22,821.60	32%	\$29,070.03
Division 65 - Archives							
4327	Professional Services	90,000.00	.00	20,550.00	69,450.00	23	85,519.00
Division 65 - Archives Totals		\$90,000.00	\$0.00	\$20,550.00	\$69,450.00	23%	\$85,519.00
Division 69 - David Raines Comm Center							
4114	Salaries-Special	6,500.00	.00	.00	6,500.00	0	6,533.38



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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 161 - Facility & Maintenance							
Division 69 - David Raines Comm Center							
4260	Building Repairs & Maintenance	28,000.00	524.45	4,344.54	23,655.46	16	9,078.98
4271	Natural Gas	2,000.00	.00	166.58	1,833.42	8	588.47
4272	Electricity	49,000.00	.00	10,963.35	38,036.65	22	45,387.90
4273	Water	16,000.00	.00	492.49	15,507.51	3	4,376.61
4291	Lawn and Tree Maintenance	4,000.00	100.00	500.00	3,500.00	13	2,200.00
4312	Pest Control	1,500.00	88.20	436.80	1,063.20	29	1,008.00
4316	Security	1,400.00	.00	231.00	1,169.00	17	924.00
4317	Janitorial Service	23,000.00	1,625.00	7,625.00	15,375.00	33	17,400.00
4318	Waste Disposal Fees	7,000.00	826.51	3,492.99	3,507.01	50	6,402.58
4388	Building Management	9,669.00	.00	2,417.25	7,251.75	25	9,020.04
4511	Casualty Insurance	1,405.00	.00	351.24	1,053.76	25	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	(8,347.50)	(25,042.50)	25	(33,390.00)
4754	Internet Access and Maintenance	2,700.00	.00	523.46	2,176.54	19	2,040.06
Division 69 - David Raines Comm Center Totals		\$86,784.00	\$3,164.16	\$23,197.20	\$63,586.80	27%	\$63,449.20
Department 161 - Facility & Maintenance Totals		\$276,571.00	\$6,375.26	\$71,421.85	\$205,149.15	26%	\$238,605.09
Department 170 - Elections							
Division 71 - Registrar of Voters							
4113	Salaries Regular Employees	249,195.00	10,074.97	58,853.68	190,341.32	24	142,008.07
4114	Salaries-Special	.00	2,252.16	18,624.92	(18,624.92)	+++	8,268.76
4122	Salaries-Part Time	145,000.00	12,760.00	60,036.38	84,963.62	41	147,133.68
4132	Group Health Insurance	18,058.00	652.08	3,865.44	14,192.56	21	8,127.97
4133	Retired Employees Grp Insurance	9,860.00	.00	2,465.01	7,394.99	25	9,390.00
4135	Medicare Insurance	15,663.00	1,186.04	6,332.43	9,330.57	40	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	8,518.18	34,756.82	20	20,238.31
4210	Books and Subscriptions	2,300.00	.00	246.44	2,053.56	11	999.83
4211	Dues-Governmental Organizations	3,900.00	.00	.00	3,900.00	0	1,500.00
4220	Official Publications	13,000.00	54.00	132.00	12,868.00	1	331.82
4221	Printed Office Forms	5,000.00	924.48	1,849.18	3,150.82	37	6,003.90
4230	Education, Travel and Training	22,000.00	.00	1,096.16	20,903.84	5	2,385.91
4241	Office Supplies	21,000.00	248.98	5,157.89	15,842.11	25	14,812.53
4242	Postage	60,000.00	10,000.00	20,208.88	39,791.12	34	55,546.75



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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 170 - Elections							
Division 71 - Registrar of Voters							
4243	Copy Supplies	7,000.00	.00	2,020.18	4,979.82	29	4,807.72
4247	Record Retention	5,000.00	.00	.00	5,000.00	0	1,443.90
4260	Building Repairs & Maintenance	1,800.00	.00	521.08	1,278.92	29	.00
4280	Telephone	2,500.00	.00	323.00	2,177.00	13	1,318.23
4313	Maintenance Contract	5,000.00	.00	.00	5,000.00	0	.00
4327	Professional Services	14,500.00	99.00	297.00	14,203.00	2	2,102.60
4353	Parking Fees	17,000.00	1,172.00	5,860.00	11,140.00	34	11,428.00
4357	Mobile Voter Registration	1,000.00	.00	.00	1,000.00	0	.00
4511	Casualty Insurance	1,205.00	.00	301.26	903.74	25	1,181.04
4512	Workers Comp Insurance	4,865.00	.00	1,216.26	3,648.74	25	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	\$40,972.47	\$197,925.37	\$480,395.63	29%	\$458,260.46
Division 72 - Election Cost							
4172	Election Expense	185,000.00	11,428.34	11,428.34	173,571.66	6	(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	\$11,428.34	\$11,428.34	\$175,571.66	6%	(\$20,391.58)
Department 170 - Elections Totals		\$865,321.00	\$52,400.81	\$209,353.71	\$655,967.29	24%	\$437,868.88
Department 180 - Statutory Appropriations							
4201	Ambulance Service	9,000.00	600.00	3,000.00	6,000.00	33	11,050.00
4202	Pauper Funeral	75,000.00	.00	75,000.00	.00	100	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	2,000.00	50,325.00	89,675.00	36	55,153.26
4591	Retirement Contributions	216,620.00	.00	.00	216,620.00	0	216,847.00
4592	Sheriff's Tax Collection	8,000.00	2,225.00	674.28	7,325.72	8	1,589.21
4810	Principal Payments	186,050.00	.00	186,050.00	.00	100	167,000.00
4820	Interest Payments	60,087.00	.00	31,226.50	28,860.50	52	46,477.00
4830	Paying Agent Fees	1,000.00	.00	100.00	900.00	10	1,575.00
Department 180 - Statutory Appropriations Totals		\$703,757.00	\$4,825.00	\$346,375.78	\$357,381.22	49%	\$576,802.21
Department 611 - LSU Extension Service							
4113	Salaries Regular Employees	63,000.00	15,750.00	31,500.00	31,500.00	50	63,000.00
4241	Office Supplies	.00	.00	.00	.00	+++	69.95
4243	Copy Supplies	2,500.00	202.74	610.20	1,889.80	24	2,840.07



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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 General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 611 - LSU Extension Service							
4250	Equipment Repairs	3,500.00	.00	1,908.83	1,591.17	55	3,801.57
4251	Gas, Oil, Grease	2,600.00	.00	829.22	1,770.78	32	1,339.70
4742	Office Equipment	500.00	.00	.00	500.00	0	489.98
4754	Internet Access and Maintenance	2,200.00	.00	361.78	1,838.22	16	1,620.63
Department 611 - LSU Extension Service Totals		\$74,300.00	\$15,952.74	\$35,210.03	\$39,089.97	47%	\$73,161.90
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	941,500.00	.00	235,374.99	706,125.01	25	591,500.04
Department 900 - Other Financing Sources (Uses) Totals		\$941,500.00	\$0.00	\$235,374.99	\$706,125.01	25%	\$591,500.04
EXPENSE TOTALS		\$14,804,062.33	\$1,044,790.69	\$5,086,584.70	\$9,717,477.63	34%	\$12,700,645.30
Fund 100 - General Fund Totals							
REVENUE TOTALS		12,410,096.00	1,298,357.24	2,567,385.52	9,842,710.48	21%	11,851,169.95
EXPENSE TOTALS		14,804,062.33	1,044,790.69	5,086,584.70	9,717,477.63	34%	12,700,645.30
Fund 100 - General Fund Net Gain (Loss)		(\$2,393,966.33)	\$253,566.55	(\$2,519,199.18)	(\$125,232.85)	105%	(\$849,475.35)
Fund Type General Funds Totals							
REVENUE TOTALS		12,410,096.00	1,298,357.24	2,567,385.52	9,842,710.48	21%	11,851,169.95
EXPENSE TOTALS		14,804,062.33	1,044,790.69	5,086,584.70	9,717,477.63	34%	12,700,645.30
Fund Type General Funds Net Gain (Loss)		(\$2,393,966.33)	\$253,566.55	(\$2,519,199.18)	(\$125,232.85)	105%	(\$849,475.35)



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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	6,820,412.00
3114	Gas & Oil Sales	95,000.00	14,426.71	53,852.29	41,147.71	57	83,144.34
3115	Estimated Uncollectible Taxes	(268,700.00)	.00	.00	(268,700.00)	0	(18,209.37)
3117	Sign Billings	2,300.00	460.16	1,674.33	625.67	73	2,093.78
3119	Equipment Repair Billings	90,000.00	40,004.45	60,170.40	29,829.60	67	134,714.60
3120	Prior Year Taxes	56,203.00	7,755.35	43,049.50	13,153.50	77	44,854.48
3175	Sales Tax Collections	7,200,000.00	976,548.98	3,497,614.69	3,702,385.31	49	10,211,129.07
3180	Culvert Fees	10,000.00	460.00	2,755.00	7,245.00	28	12,050.00
3181	Subdivision Fees	14,000.00	600.00	3,875.00	10,125.00	28	41,386.66
3190	Special Assessment Revenue	4,000.00	.00	.00	4,000.00	0	55,877.48
3219	Oil and Gas Permits	375,000.00	.00	95,785.00	279,215.00	26	490,809.10
3220	Building Permits	9,000.00	100.00	700.00	8,300.00	8	3,750.00
3224	Fines	10,000.00	300.00	(4,302.00)	14,302.00	(43)	13,744.00
3351	State Revenue Sharing	150,000.00	.00	.00	150,000.00	0	143,351.88
3356	Parish Transportation Fund	1,300,000.00	114,236.84	446,983.33	853,016.67	34	1,332,915.11
3357	Road Royalty	125,000.00	754,289.55	754,289.55	(629,289.55)	603	823,091.97
3462	FEMA Grant	.00	.00	.00	.00	+++	23,163.70
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(214,500.65)
3610	Interest Earned	140,000.00	238.98	2,467.45	137,532.55	2	79,881.89
3692	Adjudicated Property Fees	85,000.00	35,549.16	95,354.82	(10,354.82)	112	195,808.11
3695	Miscellaneous Revenue	45,000.00	36.50	19,248.02	25,751.98	43	119,419.89
3725	Grant Revenue - Other	.00	.00	.00	.00	+++	3,997.72
Department 000 - General Revenues Totals		\$16,159,223.00	\$1,945,006.68	\$5,073,517.38	\$11,085,705.62	31%	\$20,402,885.76
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	\$1,945,006.68	\$5,073,517.38	\$11,085,705.62	31%	\$21,782,656.76
EXPENSE							
Department 411 - Road Administration							
4113	Salaries Regular Employees	785,609.00	52,328.83	320,076.32	465,532.68	41	746,026.86
4122	Salaries-Part Time	43,670.00	4,366.96	4,366.96	39,303.04	10	31,453.88
4131	Parochial Retirement	85,993.15	6,017.82	35,125.42	50,867.73	41	87,933.10
4132	Group Health Insurance	65,781.00	3,372.88	20,611.24	45,169.76	31	58,746.46
4133	Retired Employees Grp Insurance	33,839.00	.00	8,459.76	25,379.24	25	32,228.04



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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 Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 411 - Road Administration							
4135	Medicare Insurance	12,025.00	808.05	5,027.12	6,997.88	42	10,561.06
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	1,500.00	.00	48.55	1,451.45	3	146.15
4211	Dues-Governmental Organizations	5,000.00	.00	300.00	4,700.00	6	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	285.00	4,998.10	13,001.90	28	3,919.00
4241	Office Supplies	15,000.00	115.57	5,282.74	9,717.26	35	11,422.77
4243	Copy Supplies	5,000.00	.00	67.72	4,932.28	1	237.02
4250	Equipment Repairs	8,000.00	.00	4,374.12	3,625.88	55	8,345.37
4251	Gas, Oil, Grease	12,000.00	.00	3,109.20	8,890.80	26	9,291.55
4280	Telephone	12,000.00	.00	2,467.00	9,533.00	21	10,178.44
4311	Recruitment and Screenings	500.00	.00	.00	500.00	0	319.50
4313	Maintenance Contract	15,000.00	.00	5,600.00	9,400.00	37	6,200.00
4321	Legal and Auditing	14,905.00	.00	472.79	14,432.21	3	13,676.53
4324	Information Systems Allocation	65,965.00	.00	16,491.24	49,473.76	25	68,263.96
4327	Professional Services	190,000.00	3,200.00	53,588.06	136,411.94	28	182,162.50
4329	Reimb From PW Funds	(218,750.00)	.00	(56,896.77)	(161,853.23)	26	(223,124.04)
4353	Parking Fees	4,000.00	28.00	35.00	3,965.00	1	726.43
4361	General Fund Administration	242,594.00	.00	66,870.51	175,723.49	28	236,823.00
4387	Adjudicated Property Expenses	18,000.00	1,995.00	6,930.00	11,070.00	39	10,760.00
4511	Casualty Insurance	134,473.00	.00	33,618.24	100,854.76	25	131,835.96
4512	Workers Comp Insurance	21,435.00	.00	5,358.75	16,076.25	25	21,015.00
4591	Retirement Contributions	198,830.00	.00	.00	198,830.00	0	201,190.00
4592	Sheriff's Tax Collection	25,000.00	.00	294.82	24,705.18	1	2,021.99
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	\$72,518.11	\$546,676.89	\$1,292,192.26	30%	\$1,674,919.89
Department 431 - Fleet Services							
4113	Salaries Regular Employees	542,393.00	30,894.38	153,488.75	388,904.25	28	494,773.00
4114	Salaries-Special	5,000.00	.00	.00	5,000.00	0	3,973.60
4131	Parochial Retirement	48,054.00	3,552.87	19,362.95	28,691.05	40	47,097.47
4132	Group Health Insurance	75,796.00	5,225.60	28,659.56	47,136.44	38	64,336.92
4133	Retired Employees Grp Insurance	18,943.00	.00	4,735.74	14,207.26	25	18,041.04
4135	Medicare Insurance	7,865.00	420.95	2,294.64	5,570.36	29	6,540.43
4230	Education, Travel and Training	3,000.00	.00	97.00	2,903.00	3	264.00



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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 431 - Fleet Services							
4241	Office Supplies	1,200.00	401.75	1,627.84	(427.84)	136	1,149.29
4243	Copy Supplies	1,200.00	155.01	258.35	941.65	22	756.13
4250	Equipment Repairs	500,000.00	51,793.38	186,033.05	313,966.95	37	422,994.17
4251	Gas, Oil, Grease	575,000.00	64,932.61	232,526.36	342,473.64	40	539,769.63
4260	Building Repairs & Maintenance	34,000.00	9,614.00	14,734.22	19,265.78	43	21,767.43
4265	Uniforms	3,000.00	621.50	641.49	2,358.51	21	1,764.96
4270	Services and Supplies Chg to Other	(1,175,000.00)	.00	(350,983.82)	(824,016.18)	30	(1,168,245.58)
4271	Natural Gas	5,000.00	.00	2,554.67	2,445.33	51	2,985.13
4272	Electricity	24,000.00	.00	5,374.46	18,625.54	22	22,061.05
4273	Water	4,000.00	.00	676.43	3,323.57	17	4,118.28
4280	Telephone	4,000.00	.00	774.73	3,225.27	19	3,603.76
4290	Safety Apparel	500.00	.00	.00	500.00	0	.00
4311	Recruitment and Screenings	800.00	.00	70.00	730.00	9	984.60
4321	Legal and Auditing	2,094.00	.00	66.42	2,027.58	3	1,921.82
4324	Information Systems Allocation	11,641.00	.00	2,910.24	8,730.76	25	12,047.04
4325	Computer System	7,000.00	.00	.00	7,000.00	0	.00
4361	General Fund Administration	69,952.00	.00	17,487.99	52,464.01	25	62,045.04
4365	Fleet Service Allocation	(126,000.00)	.00	(34,500.00)	(91,500.00)	27	(132,000.00)
4388	Building Management	1,934.00	.00	483.51	1,450.49	25	1,805.04
4421	Sign Materials	50,000.00	(478.80)	28,134.21	21,865.79	56	55,417.35
4422	Small Tools	5,000.00	.00	581.62	4,418.38	12	3,548.99
4511	Casualty Insurance	11,541.00	.00	2,885.25	8,655.75	25	11,315.04
4512	Workers Comp Insurance	11,980.00	.00	2,994.99	8,985.01	25	11,745.00
Department 431 - Fleet Services Totals		\$723,893.00	\$167,133.25	\$323,970.65	\$399,922.35	45%	\$516,580.63
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	2,430.00	7,290.00	25	9,720.00
4319	Spraying of Right of Way	625,000.00	48,645.88	243,113.84	381,886.16	39	539,225.00
4321	Legal and Auditing	9,529.00	.00	302.27	9,226.73	3	8,996.67
4330	Public Works Administration	56,897.00	.00	14,224.26	42,672.74	25	55,781.04
4361	General Fund Administration	42,594.00	.00	10,648.50	31,945.50	25	37,497.96
4424	Flood Preparedness	17,000.00	.00	600.00	16,400.00	4	.00
4511	Casualty Insurance	80,282.00	.00	20,070.51	60,211.49	25	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	495.61
Division 30 - Drainage Totals		\$849,022.00	\$48,645.88	\$291,389.38	\$557,632.62	34%	\$730,424.28
Division 31 - Road Capital Improvements							
4321	Legal and Auditing	9,805.00	.00	311.03	9,493.97	3	8,743.62
4330	Public Works Administration	79,655.00	.00	19,913.76	59,741.24	25	78,093.00
4361	General Fund Administration	37,498.00	.00	10,648.50	26,849.50	28	37,497.96
4375	Tax Collection Charges	75,000.00	9,249.84	28,592.31	46,407.69	38	104,564.71
4415	Bridge Materials and Supplies	15,000.00	.00	1,326.62	13,673.38	9	7,618.95
Division 31 - Road Capital Improvements Totals		\$216,958.00	\$9,249.84	\$60,792.22	\$156,165.78	28%	\$236,518.24
Division 51 - North Camp							
4113	Salaries Regular Employees	795,757.00	46,695.68	244,747.21	551,009.79	31	676,213.24
4131	Parochial Retirement	71,621.00	5,370.02	30,902.61	40,718.39	43	78,608.36
4132	Group Health Insurance	143,598.00	10,807.26	59,329.99	84,268.01	41	141,807.39
4133	Retired Employees Grp Insurance	58,720.00	.00	14,679.99	44,040.01	25	55,923.96
4135	Medicare Insurance	11,539.00	628.63	3,633.16	7,905.84	31	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	1,382.00	4,618.00	23	3,337.90
4243	Copy Supplies	1,500.00	.00	99.36	1,400.64	7	789.28
4248	Equipment Rental	5,000.00	.00	.00	5,000.00	0	.00
4250	Equipment Repairs	210,000.00	.00	40,516.77	169,483.23	19	144,426.03
4251	Gas, Oil, Grease	90,000.00	.00	25,839.20	64,160.80	29	73,957.36
4260	Building Repairs & Maintenance	15,000.00	92.83	1,285.51	13,714.49	9	3,372.61
4265	Uniforms	8,000.00	.00	385.99	7,614.01	5	5,574.03
4271	Natural Gas	1,500.00	.00	50.71	1,449.29	3	200.25
4272	Electricity	30,500.00	.00	5,968.69	24,531.31	20	19,215.13
4273	Water	2,000.00	.00	120.09	1,879.91	6	721.05
4276	Emergency Coordination	5,940.00	.00	1,485.00	4,455.00	25	5,940.00
4280	Telephone	16,000.00	.00	4,002.61	11,997.39	25	15,074.33
4290	Safety Apparel	3,000.00	.00	737.64	2,262.36	25	1,875.22
4311	Recruitment and Screenings	3,000.00	.00	815.00	2,185.00	27	1,515.13
4327	Professional Services	130,000.00	285.00	11,798.54	118,201.46	9	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	3,567.25	12,332.16	37,667.84	25	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	18,607.87	71,392.13	21	71,050.47
4422	Small Tools	5,000.00	.00	1,374.95	3,625.05	27	4,630.28
4423	Misc Materials and Supplies	15,000.00	.00	3,565.15	11,434.85	24	10,246.20
4512	Workers Comp Insurance	31,074.00	.00	7,768.50	23,305.50	25	30,465.00
4754	Internet Access and Maintenance	2,200.00	.00	664.38	1,535.62	30	2,439.70
Division 51 - North Camp Totals		\$1,923,449.00	\$67,446.67	\$492,093.08	\$1,431,355.92	26%	\$1,575,656.80
Division 52 - South Camp							
4113	Salaries Regular Employees	876,150.00	48,621.89	246,603.35	629,546.65	28	733,574.61
4131	Parochial Retirement	68,607.00	5,591.51	31,142.81	37,464.19	45	83,143.48
4132	Group Health Insurance	146,673.00	6,873.76	41,126.18	105,546.82	28	101,006.01
4133	Retired Employees Grp Insurance	58,717.00	.00	14,679.24	44,037.76	25	55,920.96
4135	Medicare Insurance	12,242.00	666.40	3,719.44	8,522.56	30	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	56.70	2,274.62	2,725.38	45	4,081.61
4243	Copy Supplies	3,000.00	.00	99.36	2,900.64	3	1,228.60
4248	Equipment Rental	7,500.00	.00	.00	7,500.00	0	.00
4250	Equipment Repairs	235,000.00	.00	62,843.52	172,156.48	27	143,961.68
4251	Gas, Oil, Grease	100,000.00	1,540.65	20,652.82	79,347.18	21	65,864.51
4260	Building Repairs & Maintenance	20,000.00	.00	3,033.45	16,966.55	15	13,340.59
4265	Uniforms	9,000.00	.00	119.97	8,880.03	1	4,394.31
4271	Natural Gas	5,000.00	.00	880.27	4,119.73	18	1,478.96
4272	Electricity	28,500.00	.00	7,050.52	21,449.48	25	26,796.00
4273	Water	5,000.00	.00	533.13	4,466.87	11	2,689.64
4276	Emergency Coordination	5,940.00	.00	1,485.00	4,455.00	25	5,940.00
4280	Telephone	18,000.00	.00	3,914.38	14,085.62	22	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	751.03	2,248.97	25	3,360.82
4313	Maintenance Contract	10,200.00	.00	729.00	9,471.00	7	.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	1,600.00	18,746.26	121,253.74	13	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	657.39	657.39	64,342.61	1	35,110.81
4415	Bridge Materials and Supplies	9,000.00	.00	4,371.00	4,629.00	49	.00
4416	Culverts	17,000.00	.00	.00	17,000.00	0	.00
4421	Sign Materials	95,000.00	.00	18,607.88	76,392.12	20	69,726.04
4422	Small Tools	6,000.00	.00	571.96	5,428.04	10	741.35
4423	Misc Materials and Supplies	20,000.00	544.60	1,247.55	18,752.45	6	6,158.36
4512	Workers Comp Insurance	32,635.00	.00	8,158.74	24,476.26	25	31,995.00
Division 52 - South Camp Totals		\$2,057,164.00	\$66,152.90	\$493,998.87	\$1,563,165.13	24%	\$1,525,517.55
Division 53 - Commercial Vehicle Enforce Unit							
4113	Salaries Regular Employees	124,664.00	9,151.67	45,720.79	78,943.21	37	115,751.59
4131	Parochial Retirement	14,337.00	1,052.43	5,770.29	8,566.71	40	13,633.77
4132	Group Health Insurance	23,232.00	1,786.92	9,793.98	13,438.02	42	22,055.98
4135	Medicare Insurance	1,808.00	124.09	680.75	1,127.25	38	1,505.89
4230	Education, Travel and Training	5,000.00	.00	.00	5,000.00	0	.00
4241	Office Supplies	5,000.00	196.14	1,156.75	3,843.25	23	4,700.13
4250	Equipment Repairs	6,000.00	.00	79.97	5,920.03	1	158.22
4251	Gas, Oil, Grease	8,000.00	.00	1,026.40	6,973.60	13	3,318.64
4265	Uniforms	2,000.00	.00	294.99	1,705.01	15	680.86
4280	Telephone	5,000.00	.00	562.62	4,437.38	11	3,152.75
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4327	Professional Services	22,000.00	.00	1,015.58	20,984.42	5	19,841.44
Division 53 - Commercial Vehicle Enforce Unit Totals		\$217,191.00	\$12,311.25	\$66,102.12	\$151,088.88	30%	\$184,799.27
Department 441 - Road Maintenance Totals		\$5,263,784.00	\$203,806.54	\$1,404,375.67	\$3,859,408.33	27%	\$4,252,916.14
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	12,766,500.00	.00	3,164,750.01	9,601,749.99	25	8,210,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$12,766,500.00	\$0.00	\$3,164,750.01	\$9,601,749.99	25%	\$8,210,000.04
EXPENSE TOTALS		\$20,593,046.15	\$443,457.90	\$5,439,773.22	\$15,153,272.93	26%	\$14,654,416.70
Fund 200 - Public Works Fund Totals							
REVENUE TOTALS		16,159,223.00	1,945,006.68	5,073,517.38	11,085,705.62	31%	21,782,656.76



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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	20,593,046.15	443,457.90	5,439,773.22	15,153,272.93	26%	14,654,416.70
Fund	200 - Public Works Fund Net Gain (Loss)	(\$4,433,823.15)	\$1,501,548.78	(\$366,255.84)	\$4,067,567.31	8%	\$7,128,240.06



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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 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	5,129,503.00
3115	Estimated Uncollectible Taxes	(204,300.00)	.00	.00	(204,300.00)	0	(13,743.55)
3120	Prior Year Taxes	26,438.00	3,687.60	20,404.69	6,033.31	77	20,003.53
3351	State Revenue Sharing	115,000.00	.00	.00	115,000.00	0	110,043.00
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(47,876.41)
3610	Interest Earned	39,000.00	.00	.00	39,000.00	0	24,809.74
3623	Building Rental	22,000.00	1,315.38	7,234.59	14,765.41	33	17,099.94
3695	Miscellaneous Revenue	500.00	.00	.00	500.00	0	93.13
Department 000 - General Revenues Totals		\$5,106,098.00	\$5,002.98	\$27,639.28	\$5,078,458.72	1%	\$5,239,932.38
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	\$5,002.98	\$27,639.28	\$5,078,458.72	1%	\$5,313,472.38
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	65,400.00	.00	65,400.00	.00	100	51,620.00
4820	Interest Payments	69,800.00	.00	35,702.00	34,098.00	51	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	\$101,102.00	\$34,298.00	75%	\$112,050.00
Department 161 - Facility & Maintenance							
Division 17 - Forcht Wade							
4260	Building Repairs & Maintenance	3,500.00	.00	1,381.12	2,118.88	39	1,703.70
Division 17 - Forcht Wade Totals		\$3,500.00	\$0.00	\$1,381.12	\$2,118.88	39%	\$1,703.70
Division 20 - Criminal Administration							
4596	Sheriff Substations	193,200.00	.00	51,171.26	142,028.74	26	174,086.89
Division 20 - Criminal Administration Totals		\$193,200.00	\$0.00	\$51,171.26	\$142,028.74	26%	\$174,086.89
Division 61 - Courthouse							
4113	Salaries Regular Employees	1,812,067.00	129,516.54	632,453.06	1,179,613.94	35	1,703,053.68
4122	Salaries-Part Time	36,816.00	2,891.93	13,314.52	23,501.48	36	33,090.37
4131	Parochial Retirement	183,670.00	14,524.94	77,794.14	105,875.86	42	186,447.48
4132	Group Health Insurance	307,684.00	21,293.20	117,973.30	189,710.70	38	275,022.04
4133	Retired Employees Grp Insurance	78,798.00	.00	19,699.50	59,098.50	25	75,045.96
4135	Medicare Insurance	30,554.00	2,098.98	11,134.26	19,419.74	36	26,188.61
4138	Unemployment Claims	3,000.00	.00	.00	3,000.00	0	.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 Special Revenue Funds							
Fund 210 - Building Maintenance Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 61 - Courthouse							
4210	Books and Subscriptions	1,000.00	.00	111.40	888.60	11	612.70
4221	Printed Office Forms	1,000.00	.00	.00	1,000.00	0	30.00
4230	Education, Travel and Training	20,000.00	.00	112.92	19,887.08	1	2,458.02
4241	Office Supplies	4,500.00	117.23	532.65	3,967.35	12	4,122.96
4243	Copy Supplies	5,200.00	730.84	1,106.52	4,093.48	21	4,780.94
4250	Equipment Repairs	22,000.00	.00	523.32	21,476.68	2	43,192.40
4251	Gas, Oil, Grease	35,000.00	.00	7,367.76	27,632.24	21	30,014.09
4260	Building Repairs & Maintenance	245,000.00	4,882.08	87,742.84	157,257.16	36	243,269.79
4261	Building Rep & Maint Chrg -Other	(14,000.00)	.00	(2,684.75)	(11,315.25)	19	(11,529.37)
4265	Uniforms	25,000.00	(54.98)	1,700.79	23,299.21	7	18,492.71
4266	Janitorial Supplies	200,000.00	18,029.26	75,030.99	124,969.01	38	128,070.34
4270	Services and Supplies Chg to Other	(100,000.00)	(1,952.98)	(23,957.71)	(76,042.29)	24	(85,380.20)
4271	Natural Gas	150,000.00	.00	59,128.97	90,871.03	39	147,786.34
4272	Electricity	475,000.00	.00	133,481.91	341,518.09	28	521,003.93
4273	Water	35,000.00	.00	8,267.55	26,732.45	24	35,908.83
4276	Emergency Coordination	2,700.00	.00	675.00	2,025.00	25	2,700.00
4280	Telephone	22,500.00	.00	6,939.96	15,560.04	31	23,438.95
4290	Safety Apparel	750.00	.00	.00	750.00	0	433.00
4291	Lawn and Tree Maintenance	85,000.00	50.00	6,275.00	78,725.00	7	21,455.72
4311	Recruitment and Screenings	1,500.00	127.00	681.75	818.25	45	2,379.39
4312	Pest Control	3,500.00	447.50	1,398.50	2,101.50	40	2,916.00
4313	Maintenance Contract	100,000.00	3,039.15	36,964.14	63,035.86	37	67,766.45
4316	Security	375,000.00	.00	85,470.99	289,529.01	23	349,487.05
4318	Waste Disposal Fees	2,000.00	285.16	1,268.16	731.84	63	2,090.40
4321	Legal and Auditing	11,231.00	.00	356.25	10,874.75	3	10,305.14
4324	Information Systems Allocation	38,803.00	.00	9,700.74	29,102.26	25	40,154.96
4353	Parking Fees	26,000.00	2,068.00	8,272.00	17,728.00	32	24,212.00
4361	General Fund Administration	193,053.00	.00	48,263.25	144,789.75	25	170,675.04
4388	Building Management	126,908.00	.00	31,727.01	95,180.99	25	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	56,950.26	170,850.74	25	223,334.04
4512	Workers Comp Insurance	42,595.00	.00	10,648.74	31,946.26	25	41,760.00
4591	Retirement Contributions	151,180.00	.00	.00	151,180.00	0	151,303.00
4592	Sheriff's Tax Collection	10,000.00	.00	212.26	9,787.74	2	1,867.07



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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							
4743	Other Equipment	8,000.00	.00	449.69	7,550.31	6	4,465.47
4754	Internet Access and Maintenance	2,500.00	.00	477.78	2,022.22	19	2,214.58
Division 61 - Courthouse Totals		\$4,504,852.00	\$198,093.85	\$1,527,565.42	\$2,977,286.58	34%	\$4,192,010.92
Division 66 - Francis Bickham Bldg							
4260	Building Repairs & Maintenance	34,000.00	41.00	11,090.95	22,909.05	33	35,243.64
4271	Natural Gas	10,000.00	.00	3,735.86	6,264.14	37	3,957.45
4272	Electricity	50,000.00	.00	9,564.46	40,435.54	19	49,759.61
4273	Water	11,000.00	.00	4,172.12	6,827.88	38	11,097.98
4276	Emergency Coordination	1,620.00	.00	405.00	1,215.00	25	1,620.00
4312	Pest Control	1,100.00	93.45	462.80	637.20	42	1,068.00
4313	Maintenance Contract	15,000.00	270.16	8,411.20	6,588.80	56	6,234.63
4388	Building Management	16,921.00	.00	4,230.24	12,690.76	25	15,786.00
4754	Internet Access and Maintenance	3,000.00	.00	527.30	2,472.70	18	2,527.55
Division 66 - Francis Bickham Bldg Totals		\$142,641.00	\$404.61	\$42,599.93	\$100,041.07	30%	\$127,294.86
Division 68 - Government Plaza							
4260	Building Repairs & Maintenance	40,000.00	542.22	12,265.74	27,734.26	31	37,996.35
4272	Electricity	90,000.00	.00	96.84	89,903.16	0	72,828.89
4273	Water	3,500.00	.00	.00	3,500.00	0	2,071.43
4316	Security	57,000.00	8,653.81	17,500.10	39,499.90	31	39,513.88
4388	Building Management	29,007.00	.00	7,251.75	21,755.25	25	27,060.96
Division 68 - Government Plaza Totals		\$219,507.00	\$9,196.03	\$37,114.43	\$182,392.57	17%	\$179,471.51
Division 75 - Veterans Affairs Building							
4260	Building Repairs & Maintenance	3,500.00	.00	293.98	3,206.02	8	1,398.43
4272	Electricity	3,000.00	.00	.00	3,000.00	0	.00
4273	Water	1,000.00	.00	133.16	866.84	13	1,709.86
4317	Janitorial Service	8,000.00	1,274.00	5,733.00	2,267.00	72	10,116.00
Division 75 - Veterans Affairs Building Totals		\$15,500.00	\$1,274.00	\$6,160.14	\$9,339.86	40%	\$13,224.29
Department 161 - Facility & Maintenance Totals		\$5,079,200.00	\$208,968.49	\$1,665,992.30	\$3,413,207.70	33%	\$4,687,792.17
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	948,000.00	.00	237,000.00	711,000.00	25	279,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$948,000.00	\$0.00	\$237,000.00	\$711,000.00	25%	\$279,999.96
EXPENSE TOTALS		\$6,162,600.00	\$208,968.49	\$2,004,094.30	\$4,158,505.70	33%	\$5,079,842.13



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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 Totals						
	REVENUE TOTALS	5,106,098.00	5,002.98	27,639.28	5,078,458.72	1%	5,313,472.38
	EXPENSE TOTALS	6,162,600.00	208,968.49	2,004,094.30	4,158,505.70	33%	5,079,842.13
Fund	210 - Building Maintenance Fund Net Gain (Loss)	(\$1,056,502.00)	(\$203,965.51)	(\$1,976,455.02)	(\$919,953.02)	187%	\$233,630.25



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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 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	9,431,512.00
3115	Estimated Uncollectible Taxes	(375,290.00)	.00	.00	(375,290.00)	0	(15,722.94)
3120	Prior Year Taxes	53,249.00	7,343.47	40,724.30	12,524.70	76	42,468.15
3351	State Revenue Sharing	200,000.00	.00	.00	200,000.00	0	202,344.51
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(6,609.72)
3610	Interest Earned	28,000.00	.00	.00	28,000.00	0	12,087.99
3695	Miscellaneous Revenue	5,500.00	464.76	2,750.00	2,750.00	50	7,964.94
Department 000 - General Revenues Totals		\$9,293,639.00	\$7,808.23	\$43,474.30	\$9,250,164.70	0%	\$9,674,044.93
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	300,000.00	900,000.00	25	999,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$1,200,000.00	\$0.00	\$300,000.00	\$900,000.00	25%	\$1,073,190.96
REVENUE TOTALS		\$10,493,639.00	\$7,808.23	\$343,474.30	\$10,150,164.70	3%	\$10,747,235.89
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	162,500.00	.00	162,500.00	.00	100	160,000.00
4820	Interest Payments	34,962.00	.00	18,366.50	16,595.50	53	38,477.00
4830	Paying Agent Fees	200.00	.00	100.00	100.00	50	200.00
Department 133 - Finance Totals		\$197,662.00	\$0.00	\$180,966.50	\$16,695.50	92%	\$198,677.00
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4113	Salaries Regular Employees	787,806.00	50,548.64	324,876.99	462,929.01	41	705,190.99
4131	Parochial Retirement	87,693.34	5,813.12	32,637.47	55,055.87	37	85,281.07
4132	Group Health Insurance	174,650.00	12,186.02	69,094.28	105,555.72	40	160,206.31
4133	Retired Employees Grp Insurance	26,519.00	.00	6,629.76	19,889.24	25	25,455.73
4135	Medicare Insurance	11,424.00	663.32	4,712.55	6,711.45	41	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	454.00	49,546.00	1	26,743.19
4230	Education, Travel and Training	3,000.00	197.33	197.33	2,802.67	7	92.85
4241	Office Supplies	1,000.00	231.18	529.39	470.61	53	825.53
4243	Copy Supplies	600.00	.00	149.04	450.96	25	334.34
4250	Equipment Repairs	8,000.00	.00	10,075.27	(2,075.27)	126	7,028.79
4251	Gas, Oil, Grease	10,000.00	.00	2,029.69	7,970.31	20	12,879.91
4260	Building Repairs & Maintenance	235,000.00	18,720.27	98,978.41	136,021.59	42	243,668.98



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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 225 - Detention Facilities Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4265	Uniforms	5,500.00	.00	235.50	5,264.50	4	5,463.13
4266	Janitorial Supplies	165,000.00	6,516.28	58,395.58	106,604.42	35	127,326.62
4271	Natural Gas	148,000.00	.00	72,800.13	75,199.87	49	226,157.94
4272	Electricity	475,000.00	.00	118,104.53	356,895.47	25	511,920.02
4273	Water	485,000.00	.00	114,505.80	370,494.20	24	308,931.77
4276	Emergency Coordination	6,480.00	.00	1,620.00	4,860.00	25	6,480.00
4280	Telephone	18,000.00	.00	3,762.79	14,237.21	21	15,217.83
4290	Safety Apparel	500.00	.00	665.40	(165.40)	133	627.96
4291	Lawn and Tree Maintenance	12,000.00	350.00	1,085.00	10,915.00	9	8,502.46
4311	Recruitment and Screenings	500.00	.00	.00	500.00	0	140.00
4312	Pest Control	10,000.00	525.00	2,177.50	7,822.50	22	7,355.00
4313	Maintenance Contract	235,000.00	12,639.49	60,078.59	174,921.41	26	233,353.33
4318	Waste Disposal Fees	30,000.00	.00	6,193.55	23,806.45	21	26,905.52
4321	Legal and Auditing	14,776.00	.00	468.70	14,307.30	3	13,558.01
4324	Information Systems Allocation	19,401.00	.00	4,850.25	14,550.75	25	20,077.96
4361	General Fund Administration	187,340.00	.00	46,835.01	140,504.99	25	165,126.96
4388	Building Management	188,549.00	.00	47,137.26	141,411.74	25	175,899.00
4511	Casualty Insurance	275,970.00	.00	68,992.50	206,977.50	25	270,558.96
4512	Workers Comp Insurance	15,009.00	.00	3,752.25	11,256.75	25	14,715.00
4530	Interest Expense	.00	.00	.00	.00	+++	95.31
4591	Retirement Contributions	277,700.00	.00	.00	277,700.00	0	277,938.00
4592	Sheriff's Tax Collection	6,000.00	.00	390.75	5,609.25	7	3,431.66
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	\$108,390.65	\$1,162,415.27	\$2,820,002.07	29%	\$3,700,087.58
Department 161 - Facility & Maintenance Totals		\$3,982,417.34	\$108,390.65	\$1,162,415.27	\$2,820,002.07	29%	\$3,700,087.58
Department 180 - Statutory Appropriations							
Division 67 - Caddo Correctional Center							
4263	Clothing Linen Personal Supplies	280,000.00	12,137.83	74,416.27	205,583.73	27	217,733.76
4331	Feeding and Housing-Prisoners	1,275,000.00	.00	331,562.00	943,438.00	26	1,258,118.50
4332	Transporting Prisoners	275,000.00	14,357.04	31,926.46	243,073.54	12	165,083.22



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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	225 - Detention Facilities Fund						
	EXPENSE						
	Department 180 - Statutory Appropriations						
	Division 67 - Caddo Correctional Center						
4333	Prisoners Medical Care	5,200,000.00	422,969.63	980,717.19	4,219,282.81	19	4,610,693.43
	Division 67 - Caddo Correctional Center Totals	<u>\$7,030,000.00</u>	<u>\$449,464.50</u>	<u>\$1,418,621.92</u>	<u>\$5,611,378.08</u>	20%	<u>\$6,251,628.91</u>
	Department 180 - Statutory Appropriations Totals	<u>\$7,030,000.00</u>	<u>\$449,464.50</u>	<u>\$1,418,621.92</u>	<u>\$5,611,378.08</u>	20%	<u>\$6,251,628.91</u>
	EXPENSE TOTALS	<u>\$11,210,079.34</u>	<u>\$557,855.15</u>	<u>\$2,762,003.69</u>	<u>\$8,448,075.65</u>	25%	<u>\$10,150,393.49</u>
	Fund 225 - Detention Facilities Fund Totals						
	REVENUE TOTALS	10,493,639.00	7,808.23	343,474.30	10,150,164.70	3%	10,747,235.89
	EXPENSE TOTALS	11,210,079.34	557,855.15	2,762,003.69	8,448,075.65	25%	10,150,393.49
Fund	225 - Detention Facilities Fund Net Gain (Loss)	<u>(\$716,440.34)</u>	<u>(\$550,046.92)</u>	<u>(\$2,418,529.39)</u>	<u>(\$1,702,089.05)</u>	338%	<u>\$596,842.40</u>



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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 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	1,561,156.00
3115	Estimated Uncollectible Taxes	(62,180.00)	.00	.00	(62,180.00)	0	(4,075.89)
3120	Prior Year Taxes	8,123.00	1,128.70	6,251.08	1,871.92	77	6,475.20
3351	State Revenue Sharing	34,500.00	.00	.00	34,500.00	0	33,491.00
3371	Camping Fees	22,000.00	.00	(52.08)	22,052.08	0	13,130.58
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(13,516.52)
3610	Interest Earned	19,000.00	.00	.00	19,000.00	0	7,646.64
3695	Miscellaneous Revenue	1,500.00	.00	530.00	970.00	35	.00
3697	Recreation Fees	5,000.00	7,290.00	16,340.00	(11,340.00)	327	4,500.00
3725	Grant Revenue - Other	150,000.00	.00	3,000.00	147,000.00	2	59,925.00
3832	Private Donations	1,000.00	.00	9,000.00	(8,000.00)	900	7,500.00
Department 000 - General Revenues Totals		\$1,733,383.00	\$8,418.70	\$35,069.00	\$1,698,314.00	2%	\$1,676,232.01
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	\$8,418.70	\$35,069.00	\$1,698,314.00	2%	\$1,682,522.01
EXPENSE							
Department 150 - Allocation to other Entities							
4921	Shreveport Green	42,000.00	.00	.00	42,000.00	0	42,000.00
Department 150 - Allocation to other Entities Totals		\$42,000.00	\$0.00	\$0.00	\$42,000.00	0%	\$42,000.00
Department 511 - Parks & Recreation							
4113	Salaries Regular Employees	804,622.00	65,556.47	316,768.65	487,853.35	39	799,117.88
4114	Salaries-Special	6,000.00	.00	3,712.49	2,287.51	62	7,484.33
4122	Salaries-Part Time	61,340.00	6,562.17	30,443.08	30,896.92	50	66,261.63
4131	Parochial Retirement	98,786.00	7,539.01	39,732.97	59,053.03	40	93,544.57
4132	Group Health Insurance	170,488.00	11,164.68	60,920.22	109,567.78	36	158,780.52
4133	Retired Employees Grp Insurance	31,064.00	.00	7,766.01	23,297.99	25	29,585.04
4135	Medicare Insurance	17,344.00	1,311.34	7,007.82	10,336.18	40	15,328.71
4138	Unemployment Claims	260.00	.00	.00	260.00	0	3,213.00
4211	Dues-Governmental Organizations	1,200.00	.00	850.00	350.00	71	560.00
4230	Education, Travel and Training	16,050.00	515.00	7,369.35	8,680.65	46	17,592.78
4241	Office Supplies	6,000.00	.00	469.58	5,530.42	8	4,393.29
4243	Copy Supplies	3,000.00	.00	1,804.48	1,195.52	60	2,685.10
4250	Equipment Repairs	25,000.00	.00	16,600.02	8,399.98	66	35,166.90



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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							
EXPENSE							
Department 511 - Parks & Recreation							
4251	Gas, Oil, Grease	30,000.00	70.07	8,977.10	21,022.90	30	30,849.88
4260	Building Repairs & Maintenance	50,000.00	9,736.90	24,517.36	25,482.64	49	65,097.62
4265	Uniforms	3,250.00	.00	.00	3,250.00	0	3,378.01
4267	Animal Food	5,500.00	.00	1,313.98	4,186.02	24	5,546.62
4269	Nature Day Camp	.00	.00	.00	.00	+++	558.59
4271	Natural Gas	2,500.00	.00	1,171.32	1,328.68	47	1,819.74
4272	Electricity	40,000.00	.00	7,861.30	32,138.70	20	33,582.26
4273	Water	5,500.00	.00	848.86	4,651.14	15	5,318.39
4276	Emergency Coordination	8,100.00	.00	2,025.00	6,075.00	25	8,100.00
4280	Telephone	13,000.00	.00	4,340.76	8,659.24	33	16,992.88
4290	Safety Apparel	1,250.00	.00	1,464.66	(214.66)	117	869.38
4311	Recruitment and Screenings	1,000.00	.00	.00	1,000.00	0	430.50
4313	Maintenance Contract	26,000.00	2,875.00	2,875.00	23,125.00	11	10,730.00
4316	Security	700.00	.00	184.80	515.20	26	739.20
4321	Legal and Auditing	4,654.00	.00	147.63	4,506.37	3	4,270.67
4324	Information Systems Allocation	27,162.00	.00	6,790.50	20,371.50	25	28,109.00
4327	Professional Services	12,000.00	.00	.00	12,000.00	0	7,128.20
4361	General Fund Administration	28,855.00	.00	7,213.74	21,641.26	25	25,133.04
4388	Building Management	3,384.00	.00	846.00	2,538.00	25	3,156.96
4395	Grant Programs - Other	.00	.00	2,049.53	(2,049.53)	+++	51,062.45
4423	Misc Materials and Supplies	16,500.00	.00	1,284.24	15,215.76	8	6,614.88
4511	Casualty Insurance	46,162.00	.00	11,540.49	34,621.51	25	45,257.04
4512	Workers Comp Insurance	18,957.00	.00	4,739.25	14,217.75	25	18,585.00
4534	Special Programs	106,000.00	6,759.15	30,299.58	75,700.42	29	39,497.53
4591	Retirement Contributions	46,010.00	.00	.00	46,010.00	0	46,049.00
4592	Sheriff's Tax Collection	2,000.00	.00	64.86	1,935.14	3	568.85
4743	Other Equipment	11,900.00	338.90	1,408.99	10,491.01	12	13,213.17
4754	Internet Access and Maintenance	5,000.00	.00	903.18	4,096.82	18	2,792.96
Department 511 - Parks & Recreation Totals		\$1,756,538.00	\$112,428.69	\$616,312.80	\$1,140,225.20	35%	\$1,709,165.57
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	413,700.00	.00	103,425.00	310,275.00	25	36,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$413,700.00	\$0.00	\$103,425.00	\$310,275.00	25%	\$36,999.96
EXPENSE TOTALS		\$2,212,238.00	\$112,428.69	\$719,737.80	\$1,492,500.20	33%	\$1,788,165.53



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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 Totals						
	REVENUE TOTALS	1,733,383.00	8,418.70	35,069.00	1,698,314.00	2%	1,682,522.01
	EXPENSE TOTALS	2,212,238.00	112,428.69	719,737.80	1,492,500.20	33%	1,788,165.53
Fund	230 - Parks & Recreation Fund Net Gain (Loss)	(\$478,855.00)	(\$104,009.99)	(\$684,668.80)	(\$205,813.80)	143%	(\$105,643.52)



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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 240 - Solid Waste Fund							
REVENUE							
Department 000 - General Revenues							
3120	Prior Year Taxes	1,158.00	159.90	887.61	270.39	77	973.26
3175	Sales Tax Collections	3,550,000.00	487,542.46	1,746,185.49	1,803,814.51	49	5,097,910.02
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(212,874.17)
3610	Interest Earned	150,000.00	.00	.00	150,000.00	0	78,598.05
3695	Miscellaneous Revenue	85,000.00	13,313.96	38,804.56	46,195.44	46	140,798.10
Department 000 - General Revenues Totals		\$3,786,158.00	\$501,016.32	\$1,785,877.66	\$2,000,280.34	47%	\$5,105,405.26
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	\$501,016.32	\$1,785,877.66	\$2,000,280.34	47%	\$5,671,116.26
EXPENSE							
Department 423 - Compactor System Operations							
4113	Salaries Regular Employees	748,995.00	45,117.65	239,683.03	509,311.97	32	705,648.32
4114	Salaries-Special	10,000.00	.00	.00	10,000.00	0	.00
4122	Salaries-Part Time	585,547.00	48,759.03	240,039.48	345,507.52	41	625,462.31
4131	Parochial Retirement	76,459.00	5,188.53	29,952.06	46,506.94	39	71,434.22
4132	Group Health Insurance	173,055.00	9,005.28	55,219.02	117,835.98	32	144,691.34
4133	Retired Employees Grp Insurance	18,914.00	.00	4,728.51	14,185.49	25	18,012.96
4135	Medicare Insurance	43,679.00	2,888.20	16,780.79	26,898.21	38	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	175.50	2,824.50	6	2,765.83
4241	Office Supplies	10,000.00	.00	1,807.94	8,192.06	18	4,838.59
4243	Copy Supplies	2,000.00	155.01	326.07	1,673.93	16	618.28
4250	Equipment Repairs	135,000.00	.00	34,511.28	100,488.72	26	124,781.38
4251	Gas, Oil, Grease	110,000.00	.00	41,109.02	68,890.98	37	121,658.71
4260	Building Repairs & Maintenance	45,000.00	1,496.57	6,374.97	38,625.03	14	34,054.96
4265	Uniforms	18,000.00	1,200.00	3,254.87	14,745.13	18	13,414.06
4272	Electricity	28,000.00	.00	8,371.73	19,628.27	30	28,771.86
4273	Water	9,000.00	238.10	2,783.31	6,216.69	31	8,305.15
4276	Emergency Coordination	5,400.00	.00	1,350.00	4,050.00	25	5,400.00
4280	Telephone	26,000.00	.00	5,094.20	20,905.80	20	21,666.81
4290	Safety Apparel	5,000.00	.00	2,485.79	2,514.21	50	7,505.11
4311	Recruitment and Screenings	5,000.00	.00	1,015.25	3,984.75	20	2,887.45
4315	Warehouse Rental	84,000.00	.00	21,000.00	63,000.00	25	78,000.00



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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 240 - Solid Waste Fund							
EXPENSE							
Department 423 - Compactor System Operations							
4318	Waste Disposal Fees	650,000.00	52,754.90	132,504.20	517,495.80	20	568,996.67
4321	Legal and Auditing	9,529.00	.00	302.27	9,226.73	3	8,743.62
4324	Information Systems Allocation	27,162.00	.00	6,790.50	20,371.50	25	28,109.00
4327	Professional Services	100,000.00	2,994.00	8,518.15	91,481.85	9	100,150.11
4330	Public Works Administration	91,035.00	.00	22,758.75	68,276.25	25	89,250.00
4361	General Fund Administration	96,202.00	.00	24,050.49	72,151.51	25	84,572.04
4362	Contract Hauling-Compactors	310,000.00	17,060.48	69,540.00	240,460.00	22	240,357.48
4370	Port O Let Rental	17,000.00	1,330.00	5,320.00	11,680.00	31	14,092.50
4374	Work Release Program	55,000.00	.00	129.89	54,870.11	0	4,931.04
4375	Tax Collection Charges	55,000.00	3,964.22	12,253.84	42,746.16	22	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	11,540.49	34,621.51	25	45,257.04
4512	Workers Comp Insurance	36,995.00	.00	9,248.76	27,746.24	25	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	244.30	14,755.70	2	908.54
Department 423 - Compactor System Operations Totals		\$3,672,634.00	\$192,151.97	\$1,019,264.46	\$2,653,369.54	28%	\$3,335,532.54
Department 424 - Code Enforcement							
4113	Salaries Regular Employees	67,852.00	4,748.80	23,673.60	44,178.40	35	60,952.00
4131	Parochial Retirement	7,804.00	546.12	2,987.46	4,816.54	38	7,184.34
4132	Group Health Insurance	443.00	33.72	167.64	275.36	38	386.88
4135	Medicare Insurance	984.00	69.95	382.52	601.48	39	863.95
4230	Education, Travel and Training	4,000.00	.00	25.00	3,975.00	1	1,507.45
4241	Office Supplies	3,000.00	.00	49.75	2,950.25	2	2,324.56
4250	Equipment Repairs	3,000.00	.00	.00	3,000.00	0	8,457.15
4251	Gas, Oil, Grease	5,000.00	.00	547.00	4,453.00	11	1,686.08
4280	Telephone	2,500.00	.00	367.77	2,132.23	15	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	.00	14,400.00	285,600.00	5	88,627.27
Department 424 - Code Enforcement Totals		\$449,583.00	\$5,398.59	\$42,600.74	\$406,982.26	9%	\$214,427.31
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	1,250,000.00	.00	312,500.01	937,499.99	25	230,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$1,250,000.00	\$0.00	\$312,500.01	\$937,499.99	25%	\$230,000.04
EXPENSE TOTALS		\$5,372,217.00	\$197,550.56	\$1,374,365.21	\$3,997,851.79	26%	\$3,779,959.89



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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 240 - Solid Waste Fund Totals						
	REVENUE TOTALS	3,786,158.00	501,016.32	1,785,877.66	2,000,280.34	47%	5,671,116.26
	EXPENSE TOTALS	5,372,217.00	197,550.56	1,374,365.21	3,997,851.79	26%	3,779,959.89
Fund	240 - Solid Waste Fund Net Gain (Loss)	(\$1,586,059.00)	\$303,465.76	\$411,512.45	\$1,997,571.45	(26%)	\$1,891,156.37



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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	3,717,038.00
3115	Estimated Uncollectible Taxes	(151,000.00)	.00	.00	(151,000.00)	0	(9,354.98)
3120	Prior Year Taxes	19,169.00	2,672.64	14,791.71	4,377.29	77	16,317.58
3351	State Revenue Sharing	82,500.00	.00	.00	82,500.00	0	79,740.75
3423	Food & Nutrition Grant	35,000.00	.00	18,551.16	16,448.84	53	41,022.67
3424	State Prisoners Grant	42,000.00	.00	16,532.64	25,467.36	39	60,374.14
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(20,583.30)
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	11,761.84
3665	Family In Need Of Services	87,564.00	7,297.00	29,188.00	58,376.00	33	87,564.00
3695	Miscellaneous Revenue	10,000.00	974.97	2,837.17	7,162.83	28	10,609.52
3723	Federal Grants - Other	515,000.00	109,878.72	142,830.02	372,169.98	28	558,192.29
3725	Grant Revenue - Other	150,000.00	.00	.00	150,000.00	0	.00
3727	Court Service Fees	2,000.00	10.00	110.00	1,890.00	6	1,286.32
3832	Private Donations	1,000.00	.00	100.00	900.00	10	2,545.00
Department 000 - General Revenues Totals		\$4,588,313.00	\$120,833.33	\$224,940.70	\$4,363,372.30	5%	\$4,556,513.83
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	900,000.00	2,700,000.00	25	3,399,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$3,600,000.00	\$0.00	\$900,000.00	\$2,700,000.00	25%	\$3,414,322.96
REVENUE TOTALS		\$8,188,313.00	\$120,833.33	\$1,124,940.70	\$7,063,372.30	14%	\$7,970,836.79
EXPENSE							
Department 121 - Juvenile Court							
4113	Salaries Regular Employees	851,055.00	62,189.63	291,088.92	559,966.08	34	737,411.07
4131	Parochial Retirement	82,044.00	6,134.49	34,633.93	47,410.07	42	84,133.38
4132	Group Health Insurance	110,949.00	7,375.17	43,755.32	67,193.68	39	97,113.18
4133	Retired Employees Grp Insurance	5,289.00	.00	1,322.25	3,966.75	25	5,037.00
4135	Medicare Insurance	12,196.00	1,409.14	6,820.55	5,375.45	56	9,433.25
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	10,000.00	1,108.00	4,849.95	5,150.05	48	8,733.87
4211	Dues-Governmental Organizations	2,000.00	100.00	428.66	1,571.34	21	2,316.00
4230	Education, Travel and Training	7,000.00	.00	6,407.85	592.15	92	4,665.71
4241	Office Supplies	6,000.00	82.00	835.73	5,164.27	14	5,244.31
4242	Postage	250.00	.00	9.50	240.50	4	130.70



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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 260 - Juvenile Justice Fund							
EXPENSE							
Department 121 - Juvenile Court							
4243	Copy Supplies	1,500.00	120.00	600.00	900.00	40	1,860.00
4327	Professional Services	60,000.00	1,850.00	9,264.75	50,735.25	15	24,904.46
4328	Mental Evaluations	11,000.00	.00	587.50	10,412.50	5	6,892.50
4348	Transcriptions	5,000.00	.00	.00	5,000.00	0	6,783.60
4350	Court Bailiffs	21,000.00	.00	1,360.00	19,640.00	6	16,524.00
4351	Deputy Clerks of Court	20,000.00	1,025.00	6,800.00	13,200.00	34	10,200.00
4512	Workers Comp Insurance	16,937.00	.00	4,234.26	12,702.74	25	16,605.00
4534	Special Programs	50,000.00	4,166.67	20,833.35	29,166.65	42	50,000.04
4545	Reimb From Juvenile Court	(140,000.00)	.00	.00	(140,000.00)	0	(140,000.00)
Department 121 - Juvenile Court Totals		\$1,133,220.00	\$85,560.10	\$433,832.52	\$699,387.48	38%	\$947,988.07
Department 122 - Juvenile Services							
Division 22 - Probation Operations							
4113	Salaries Regular Employees	2,063,099.00	144,531.15	731,758.45	1,331,340.55	35	1,856,262.73
4119	Salaries Reimbursed By Others	(260,000.00)	.00	.00	(260,000.00)	0	(236,294.73)
4131	Parochial Retirement	222,309.07	16,621.13	91,255.29	131,053.78	41	219,685.22
4132	Group Health Insurance	328,849.00	22,830.10	128,950.87	199,898.13	39	262,856.88
4133	Retired Employees Grp Insurance	119,714.00	.00	29,928.51	89,785.49	25	114,012.96
4135	Medicare Insurance	28,520.00	1,847.21	10,266.72	18,253.28	36	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	4,618.00	20,382.00	18	14,530.49
4241	Office Supplies	14,000.00	638.34	4,184.73	9,815.27	30	14,775.44
4242	Postage	8,000.00	.00	1,966.50	6,033.50	25	6,393.92
4243	Copy Supplies	16,500.00	688.27	4,097.95	12,402.05	25	14,729.08
4250	Equipment Repairs	25,000.00	.00	2,153.64	22,846.36	9	24,233.70
4251	Gas, Oil, Grease	22,000.00	.00	6,785.30	15,214.70	31	22,958.20
4255	Counseling	20,000.00	1,818.75	7,862.50	12,137.50	39	19,581.25
4265	Uniforms	1,600.00	.00	190.00	1,410.00	12	2,283.89
4276	Emergency Coordination	1,620.00	.00	405.00	1,215.00	25	1,620.00
4280	Telephone	40,000.00	.00	8,152.09	31,847.91	20	33,062.46
4311	Recruitment and Screenings	2,000.00	.00	87.00	1,913.00	4	756.75
4316	Security	200,000.00	.00	46,846.00	153,154.00	23	183,663.40
4321	Legal and Auditing	11,318.00	.00	285.43	11,032.57	3	10,385.10
4324	Information Systems Allocation	38,803.00	.00	9,700.74	29,102.26	25	40,154.96



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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							
4327	Professional Services	110,000.00	5,151.75	35,536.10	74,463.90	32	72,492.88
4361	General Fund Administration	92,100.00	.00	23,025.00	69,075.00	25	81,378.00
4395	Grant Programs - Other	160,000.00	.00	.00	160,000.00	0	74,830.79
4398	Monitors	40,000.00	.00	9,142.05	30,857.95	23	38,266.80
4511	Casualty Insurance	60,914.00	.00	15,228.51	45,685.49	25	59,720.04
4512	Workers Comp Insurance	51,041.00	.00	12,760.26	38,280.74	25	50,040.00
4529	Family in Need-Services	87,564.00	7,297.00	29,188.00	58,376.00	33	87,564.00
4534	Special Programs	10,000.00	311.88	2,417.60	7,582.40	24	6,081.23
4554	Reimb-Title IV-E Funds	38,000.00	.00	11,539.95	26,460.05	30	35,274.94
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	109,640.00
4592	Sheriff's Tax Collection	4,000.00	.00	153.57	3,846.43	4	1,351.28
4742	Office Equipment	3,500.00	.00	399.88	3,100.12	11	3,917.56
4754	Internet Access and Maintenance	2,000.00	.00	482.76	1,517.24	24	1,794.88
4948	Misdemeanor Referral Center	120,000.00	13,750.00	68,750.00	51,250.00	57	165,000.00
Division 22 - Probation Operations Totals		\$3,864,391.07	\$215,485.58	\$1,298,118.40	\$2,566,272.67	34%	\$3,426,351.11
Division 32 - Juvenile Detention							
4113	Salaries Regular Employees	1,755,611.00	77,251.95	445,674.00	1,309,937.00	25	1,424,402.63
4119	Salaries Reimbursed By Others	(40,000.00)	.00	.00	(40,000.00)	0	(40,925.12)
4122	Salaries-Part Time	57,672.00	3,947.70	17,722.96	39,949.04	31	38,599.60
4131	Parochial Retirement	215,009.97	8,884.01	51,156.79	163,853.18	24	155,605.50
4132	Group Health Insurance	238,307.00	11,341.34	69,672.93	168,634.07	29	223,082.98
4133	Retired Employees Grp Insurance	68,945.00	.00	17,236.26	51,708.74	25	65,661.96
4135	Medicare Insurance	39,418.00	1,330.81	8,071.28	31,346.72	20	21,195.65
4138	Unemployment Claims	2,500.00	1,100.00	1,100.00	1,400.00	44	864.50
4211	Dues-Governmental Organizations	1,200.00	.00	156.05	1,043.95	13	1,115.05
4230	Education, Travel and Training	25,000.00	41.00	852.42	24,147.58	3	9,347.81
4241	Office Supplies	4,500.00	.00	927.45	3,572.55	21	5,439.85
4243	Copy Supplies	5,500.00	38.23	1,075.69	4,424.31	20	4,135.11
4250	Equipment Repairs	2,500.00	.00	.00	2,500.00	0	1,691.16
4251	Gas, Oil, Grease	3,000.00	.00	977.54	2,022.46	33	1,933.27
4262	Food	155,000.00	122.50	56,965.10	98,034.90	37	99,050.51
4263	Clothing Linen Personal Supplies	18,000.00	697.28	4,969.49	13,030.51	28	17,042.96
4265	Uniforms	15,000.00	.00	.00	15,000.00	0	3,812.66



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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							
4311	Recruitment and Screenings	12,000.00	53.25	8,670.41	3,329.59	72	13,946.26
4321	Legal and Auditing	5,131.00	.00	236.34	4,894.66	5	4,708.08
4324	Information Systems Allocation	19,401.00	.00	4,850.25	14,550.75	25	20,077.96
4327	Professional Services	75,000.00	5,512.00	18,980.00	56,020.00	25	96,427.18
4333	Prisoners Medical Care	68,000.00	4,333.33	33,465.69	34,534.31	49	71,775.27
4361	General Fund Administration	104,390.00	.00	26,097.51	78,292.49	25	91,419.00
4388	Building Management	24,173.00	.00	6,043.26	18,129.74	25	22,551.00
4395	Grant Programs - Other	60,000.00	300.00	749.02	59,250.98	1	84,309.70
4511	Casualty Insurance	8,630.00	.00	2,157.51	6,472.49	25	8,460.96
4512	Workers Comp Insurance	36,344.00	.00	9,673.50	26,670.50	27	37,935.00
4534	Special Programs	5,000.00	.00	199.60	4,800.40	4	1,274.62
4742	Office Equipment	2,000.00	550.62	736.41	1,263.59	37	6,347.60
4743	Other Equipment	3,500.00	.00	476.81	3,023.19	14	3,590.01
4953	Temporary Housing	90,000.00	.00	12,351.00	77,649.00	14	37,219.00
Division 32 - Juvenile Detention Totals		\$3,080,731.97	\$115,504.02	\$801,245.27	\$2,279,486.70	26%	\$2,532,097.72
Department 122 - Juvenile Services Totals		\$6,945,123.04	\$330,989.60	\$2,099,363.67	\$4,845,759.37	30%	\$5,958,448.83
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4113	Salaries Regular Employees	83,085.00	6,403.93	30,997.10	52,087.90	37	75,762.97
4131	Parochial Retirement	9,554.76	736.45	3,739.19	5,815.57	39	9,097.46
4132	Group Health Insurance	23,123.00	2,370.72	14,974.32	8,148.68	65	23,774.87
4133	Retired Employees Grp Insurance	8,335.00	.00	2,083.74	6,251.26	25	7,938.00
4135	Medicare Insurance	1,205.00	78.24	380.98	824.02	32	944.55
4138	Unemployment Claims	70.00	.00	.00	70.00	0	.00
4250	Equipment Repairs	2,000.00	.00	101.51	1,898.49	5	787.80
4251	Gas, Oil, Grease	2,600.00	.00	217.74	2,382.26	8	1,012.95
4260	Building Repairs & Maintenance	85,000.00	3,241.15	30,640.80	54,359.20	36	74,308.37
4271	Natural Gas	40,000.00	.00	15,809.46	24,190.54	40	35,433.03
4272	Electricity	160,000.00	.00	39,746.23	120,253.77	25	165,808.07
4273	Water	22,000.00	.00	3,386.43	18,613.57	15	15,962.92
4291	Lawn and Tree Maintenance	12,000.00	2,605.00	5,959.00	6,041.00	50	8,840.00
4311	Recruitment and Screenings	350.00	.00	.00	350.00	0	.00
4312	Pest Control	4,500.00	105.00	1,560.00	2,940.00	35	4,500.00



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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 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4313	Maintenance Contract	55,000.00	677.25	37,731.79	17,268.21	69	55,197.38
4317	Janitorial Service	2,000.00	.00	.00	2,000.00	0	562.50
4318	Waste Disposal Fees	3,500.00	.00	1,540.64	1,959.36	44	3,984.52
4388	Building Management	18,130.00	.00	4,532.49	13,597.51	25	16,913.04
4511	Casualty Insurance	2,609.00	.00	652.26	1,956.74	25	2,558.04
4512	Workers Comp Insurance	1,836.00	.00	459.00	1,377.00	25	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>\$16,217.74</u>	<u>\$194,512.68</u>	<u>\$343,885.08</u>	<u>36%</u>	<u>\$505,186.47</u>
Department 161 - Facility & Maintenance Totals		<u>\$538,397.76</u>	<u>\$16,217.74</u>	<u>\$194,512.68</u>	<u>\$343,885.08</u>	<u>36%</u>	<u>\$505,186.47</u>
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	200,000.00	.00	50,000.01	149,999.99	25	.00
Department 900 - Other Financing Sources (Uses) Totals		<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$50,000.01</u>	<u>\$149,999.99</u>	<u>25%</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$8,816,740.80</u>	<u>\$432,767.44</u>	<u>\$2,777,708.88</u>	<u>\$6,039,031.92</u>	<u>32%</u>	<u>\$7,411,623.37</u>
Fund 260 - Juvenile Justice Fund Totals							
REVENUE TOTALS		8,188,313.00	120,833.33	1,124,940.70	7,063,372.30	14%	7,970,836.79
EXPENSE TOTALS		8,816,740.80	432,767.44	2,777,708.88	6,039,031.92	32%	7,411,623.37
Fund 260 - Juvenile Justice Fund Net Gain (Loss)		<u>(\$628,427.80)</u>	<u>(\$311,934.11)</u>	<u>(\$1,652,768.18)</u>	<u>(\$1,024,340.38)</u>	<u>263%</u>	<u>\$559,213.42</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 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	3,620,905.00
3115	Estimated Uncollectible Taxes	(144,340.00)	.00	.00	(144,340.00)	0	(14,598.57)
3120	Prior Year Taxes	20,873.00	2,891.19	16,032.50	4,840.50	77	17,071.96
3351	State Revenue Sharing	80,000.00	.00	.00	80,000.00	0	77,820.15
3455	Vaccination Fees	100.00	.00	.00	100.00	0	30.00
3466	Impounding & Boarding Fees	16,000.00	1,815.00	8,517.00	7,483.00	53	18,690.00
3467	Animal License & Permit Fees	6,000.00	280.00	1,075.00	4,925.00	18	6,590.00
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(21,869.01)
3610	Interest Earned	30,000.00	.00	.00	30,000.00	0	13,287.82
3725	Grant Revenue - Other	.00	.00	13,760.06	(13,760.06)	+++	10,000.00
3832	Private Donations	4,000.00	145.00	2,289.60	1,710.40	57	6,405.00
3833	Adoptions	48,000.00	1,765.00	10,452.00	37,548.00	22	38,956.00
Department 000 - General Revenues Totals		\$3,669,163.00	\$6,896.19	\$52,126.16	\$3,617,036.84	1%	\$3,773,288.35
REVENUE TOTALS		\$3,669,163.00	\$6,896.19	\$52,126.16	\$3,617,036.84	1%	\$3,773,288.35
EXPENSE							
Department 133 - Finance							
4810	Principal Payments	43,250.00	.00	43,250.00	.00	100	30,000.00
4820	Interest Payments	46,100.00	.00	23,609.00	22,491.00	51	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	\$66,859.00	\$22,691.00	75%	\$65,050.00
Department 161 - Facility & Maintenance							
Division 11 - Shreveport Regional Lab							
4133	Retired Employees Grp Insurance	1,519.00	.00	379.74	1,139.26	25	1,446.96
4260	Building Repairs & Maintenance	18,000.00	.00	4,306.17	13,693.83	24	12,219.30
4271	Natural Gas	10,000.00	.00	2,258.11	7,741.89	23	6,863.27
4272	Electricity	19,000.00	.00	3,991.37	15,008.63	21	22,421.14
4273	Water	1,200.00	.00	217.19	982.81	18	993.74
4312	Pest Control	800.00	115.50	286.00	514.00	36	660.00
4317	Janitorial Service	.00	.00	.00	.00	+++	2,248.00
4388	Building Management	12,086.00	.00	3,021.51	9,064.49	25	11,276.04
4512	Workers Comp Insurance	1,193.00	.00	298.23	894.77	25	1,169.88
Division 11 - Shreveport Regional Lab Totals		\$63,798.00	\$115.50	\$14,758.32	\$49,039.68	23%	\$59,298.33
Division 14 - Highland Health Unit Complex							
4113	Salaries Regular Employees	145,709.00	12,538.06	60,162.64	85,546.36	41	131,973.42



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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 161 - Facility & Maintenance							
Division 14 - Highland Health Unit Complex							
4122	Salaries-Part Time	12,272.00	959.75	4,262.62	8,009.38	35	14,092.92
4131	Parochial Retirement	16,756.90	1,441.87	7,456.75	9,300.15	44	15,520.07
4132	Group Health Insurance	30,512.00	2,467.44	13,902.84	16,609.16	46	29,570.79
4133	Retired Employees Grp Insurance	14,254.00	.00	3,563.49	10,690.51	25	13,575.00
4135	Medicare Insurance	2,291.00	178.67	920.57	1,370.43	40	1,852.71
4138	Unemployment Claims	150.00	.00	.00	150.00	0	.00
4250	Equipment Repairs	7,000.00	.00	252.10	6,747.90	4	8,946.05
4251	Gas, Oil, Grease	10,000.00	.00	2,569.56	7,430.44	26	9,848.39
4260	Building Repairs & Maintenance	35,000.00	.00	9,861.11	25,138.89	28	34,758.13
4271	Natural Gas	20,000.00	.00	11,922.91	8,077.09	60	16,946.67
4272	Electricity	93,000.00	.00	20,659.16	72,340.84	22	96,980.95
4273	Water	5,000.00	.00	991.35	4,008.65	20	4,323.48
4276	Emergency Coordination	1,620.00	.00	405.00	1,215.00	25	1,620.00
4280	Telephone	500.00	.00	110.11	389.89	22	442.96
4291	Lawn and Tree Maintenance	5,000.00	200.00	1,000.00	4,000.00	20	4,200.00
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4312	Pest Control	1,000.00	170.10	421.20	578.80	42	972.00
4313	Maintenance Contract	30,000.00	653.56	9,454.91	20,545.09	32	9,922.34
4316	Security	1,500.00	.00	184.80	1,315.20	12	739.20
4321	Legal and Auditing	3,060.00	.00	97.07	2,962.93	3	2,807.93
4361	General Fund Administration	36,474.00	.00	9,118.50	27,355.50	25	31,608.00
4388	Building Management	35,051.00	.00	8,762.76	26,288.24	25	32,699.04
4511	Casualty Insurance	51,180.00	.00	12,795.00	38,385.00	25	50,175.96
4512	Workers Comp Insurance	5,554.00	.00	1,388.49	4,165.51	25	5,445.00
4591	Retirement Contributions	106,810.00	.00	.00	106,810.00	0	106,899.00
4592	Sheriff's Tax Collection	5,000.00	.00	150.62	4,849.38	3	958.07
Division 14 - Highland Health Unit Complex Totals		\$674,993.90	\$18,609.45	\$180,413.56	\$494,580.34	27%	\$626,878.08
Division 15 - Vivian Health Unit							
4113	Salaries Regular Employees	29,570.00	2,513.93	11,939.22	17,630.78	40	30,095.95
4131	Parochial Retirement	3,400.96	289.10	1,503.78	1,897.18	44	3,547.59
4132	Group Health Insurance	6,164.00	499.78	2,736.50	3,427.50	44	6,160.95
4133	Retired Employees Grp Insurance	1,519.00	.00	379.74	1,139.26	25	1,446.96
4135	Medicare Insurance	429.00	32.72	169.78	259.22	40	379.95
4260	Building Repairs & Maintenance	6,000.00	.00	162.00	5,838.00	3	4,837.45



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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 161 - Facility & Maintenance							
Division 15 - Vivian Health Unit							
4272	Electricity	13,000.00	.00	3,119.88	9,880.12	24	12,125.54
4273	Water	3,000.00	.00	739.91	2,260.09	25	1,867.71
4280	Telephone	1,800.00	.00	639.72	1,160.28	36	1,726.95
4312	Pest Control	800.00	115.50	286.00	514.00	36	660.00
4316	Security	400.00	.00	46.20	353.80	12	184.80
4388	Building Management	2,417.00	.00	604.26	1,812.74	25	2,255.04
4512	Workers Comp Insurance	368.00	.00	92.04	275.96	25	360.24
Division 15 - Vivian Health Unit Totals		\$68,867.96	\$3,451.03	\$22,419.03	\$46,448.93	33%	\$65,649.13
Division 69 - David Raines Comm Center							
4260	Building Repairs & Maintenance	33,390.00	.00	8,347.50	25,042.50	25	33,390.00
Division 69 - David Raines Comm Center Totals		\$33,390.00	\$0.00	\$8,347.50	\$25,042.50	25%	\$33,390.00
Department 161 - Facility & Maintenance Totals		\$841,049.86	\$22,175.98	\$225,938.41	\$615,111.45	27%	\$785,215.54
Department 300 - Animal and Mosquito							
Division 12 - Animal Services							
4113	Salaries Regular Employees	1,297,030.00	92,217.00	470,811.34	826,218.66	36	1,232,588.07
4114	Salaries-Special	10,000.00	.00	2,773.31	7,226.69	28	2,061.49
4122	Salaries-Part Time	51,709.00	3,834.67	12,613.37	39,095.63	24	45,455.95
4131	Parochial Retirement	128,846.45	9,796.48	54,950.55	73,895.90	43	130,164.54
4132	Group Health Insurance	195,680.76	12,152.98	64,704.19	130,976.57	33	169,449.15
4133	Retired Employees Grp Insurance	52,737.00	.00	13,184.25	39,552.75	25	50,226.00
4135	Medicare Insurance	20,199.76	1,306.97	7,455.89	12,743.87	37	16,771.91
4136	Caddo Parish Employee Retirement	10,780.90	808.50	4,370.01	6,410.89	41	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	250.00	750.00	25	20.00
4221	Printed Office Forms	6,000.00	.00	876.00	5,124.00	15	3,076.71
4230	Education, Travel and Training	18,000.00	(969.00)	(852.47)	18,852.47	(5)	8,587.31
4241	Office Supplies	7,500.00	204.84	2,337.76	5,162.24	31	5,193.33
4242	Postage	750.00	.00	118.29	631.71	16	186.37
4243	Copy Supplies	6,500.00	214.14	1,522.21	4,977.79	23	8,209.31
4250	Equipment Repairs	50,000.00	676.90	10,613.76	39,386.24	21	33,623.71
4251	Gas, Oil, Grease	55,000.00	.00	13,260.77	41,739.23	24	43,817.35



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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							
4260	Building Repairs & Maintenance	45,000.00	574.86	6,992.70	38,007.30	16	43,250.84
4265	Uniforms	9,000.00	1,172.19	3,571.20	5,428.80	40	6,687.27
4267	Animal Food	30,000.00	.00	5,325.07	24,674.93	18	26,436.91
4268	Vaccinations and Chemicals	150,000.00	5,731.34	26,118.05	123,881.95	17	55,790.09
4271	Natural Gas	8,000.00	.00	3,587.15	4,412.85	45	5,467.95
4272	Electricity	40,000.00	.00	6,931.76	33,068.24	17	33,114.44
4273	Water	9,000.00	.00	2,162.37	6,837.63	24	7,855.96
4276	Emergency Coordination	3,888.00	.00	972.00	2,916.00	25	3,888.00
4280	Telephone	20,000.00	.00	4,312.07	15,687.93	22	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	125.00	625.00	2,875.00	18	2,750.00
4311	Recruitment and Screenings	5,000.00	139.25	3,641.59	1,358.41	73	3,200.71
4313	Maintenance Contract	7,500.00	.00	130.00	7,370.00	2	9,138.89
4316	Security	1,000.00	.00	231.00	769.00	23	924.00
4317	Janitorial Service	3,000.00	.00	.00	3,000.00	0	.00
4318	Waste Disposal Fees	3,000.00	271.33	1,429.25	1,570.75	48	1,839.96
4321	Legal and Auditing	1,528.00	.00	48.47	1,479.53	3	789.63
4324	Information Systems Allocation	19,401.00	.00	4,850.25	14,550.75	25	20,077.96
4326	Spaying/Neutering	75,000.00	2,543.75	16,900.23	58,099.77	23	57,039.37
4327	Professional Services	100,000.00	4,793.75	17,898.04	82,101.96	18	54,937.88
4361	General Fund Administration	68,734.00	.00	17,183.49	51,550.51	25	59,787.96
4388	Building Management	8,461.00	.00	2,115.21	6,345.79	25	7,893.00
4395	Grant Programs - Other	.00	.00	5,850.00	(5,850.00)	+++	.00
4423	Misc Materials and Supplies	65,000.00	990.25	12,152.79	52,847.21	19	71,224.04
4511	Casualty Insurance	32,112.00	.00	8,028.00	24,084.00	25	31,482.00
4512	Workers Comp Insurance	31,102.50	.00	7,745.76	23,356.74	25	30,375.00
4742	Office Equipment	5,000.00	.00	.00	5,000.00	0	.00
4743	Other Equipment	5,000.00	1,458.00	1,515.49	3,484.51	30	4,380.62
Division 12 - Animal Services Totals		\$2,663,460.37	\$138,043.20	\$819,306.17	\$1,844,154.20	31%	\$2,316,832.50
Division 13 - Mosquito Control							
4113	Salaries Regular Employees	125,112.00	8,518.40	42,750.00	82,362.00	34	110,466.37
4122	Salaries-Part Time	57,307.00	3,860.75	4,045.61	53,261.39	7	25,851.93
4131	Parochial Retirement	12,731.00	979.62	5,358.83	7,372.17	42	12,882.36
4132	Group Health Insurance	748.00	57.24	284.76	463.24	38	657.12



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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							
4133	Retired Employees Grp Insurance	13,184.00	.00	3,296.01	9,887.99	25	12,555.96
4135	Medicare Insurance	3,927.00	265.01	834.81	3,092.19	21	2,554.28
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	106.64	293.36	27	39.79
4242	Postage	500.00	.00	.00	500.00	0	353.85
4250	Equipment Repairs	16,000.00	.00	3,586.14	12,413.86	22	9,866.36
4251	Gas, Oil, Grease	18,000.00	.00	1,314.55	16,685.45	7	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	32,361.72	100,302.11	39,697.89	72	136,279.87
4276	Emergency Coordination	972.00	.00	243.00	729.00	25	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	48.47	1,479.53	3	2,013.57
4324	Information Systems Allocation	19,401.00	.00	4,850.25	14,550.75	25	20,077.96
4361	General Fund Administration	25,680.00	.00	6,420.00	19,260.00	25	22,155.00
4423	Misc Materials and Supplies	7,000.00	.00	2,324.89	4,675.11	33	5,937.28
4511	Casualty Insurance	8,028.00	.00	2,007.00	6,021.00	25	7,871.04
4512	Workers Comp Insurance	8,767.00	.00	2,191.74	6,575.26	25	8,595.00
4743	Other Equipment	2,000.00	.00	50,307.00	(48,307.00)	2,515	14,293.66
Division 13 - Mosquito Control Totals		\$470,685.00	\$46,042.74	\$230,271.81	\$240,413.19	49%	\$405,673.38
Department 300 - Animal and Mosquito Totals		\$3,134,145.37	\$184,085.94	\$1,049,577.98	\$2,084,567.39	33%	\$2,722,505.88
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	535,000.00	.00	133,749.99	401,250.01	25	102,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$535,000.00	\$0.00	\$133,749.99	\$401,250.01	25%	\$102,000.00
EXPENSE TOTALS		\$4,599,745.23	\$206,261.92	\$1,476,125.38	\$3,123,619.85	32%	\$3,674,771.42
Fund 270 - Health Tax Fund Totals							
REVENUE TOTALS		3,669,163.00	6,896.19	52,126.16	3,617,036.84	1%	3,773,288.35
EXPENSE TOTALS		4,599,745.23	206,261.92	1,476,125.38	3,123,619.85	32%	3,674,771.42



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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						
	Net Gain (Loss)	(\$930,582.23)	(\$199,365.73)	(\$1,423,999.22)	(\$493,416.99)	153%	\$98,516.93



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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	3,083,798.00
3115	Estimated Uncollectible Taxes	(122,880.00)	.00	.00	(122,880.00)	0	(9,387.33)
3120	Prior Year Taxes	16,793.00	2,315.87	12,857.44	3,935.56	77	13,371.24
3351	State Revenue Sharing	69,200.00	.00	.00	69,200.00	0	66,174.06
3610	Interest Earned	100.00	.00	.00	100.00	0	41.57
Department 000 - General Revenues Totals		\$3,035,093.00	\$2,315.87	\$12,857.44	\$3,022,235.56	0%	\$3,153,997.54
REVENUE TOTALS		\$3,035,093.00	\$2,315.87	\$12,857.44	\$3,022,235.56	0%	\$3,153,997.54
EXPENSE							
Department 319 - Biomedical Research Center							
4321	Legal and Auditing	5,641.00	.00	178.94	5,462.06	3	5,175.60
4361	General Fund Administration	17,374.00	.00	4,343.49	13,030.51	25	15,477.00
4530	Interest Expense	13,000.00	.00	.00	13,000.00	0	7,247.71
4562	Reimb - Biomedical Research Ctr	2,815,000.00	.00	202,454.00	2,612,546.00	7	2,815,000.00
4591	Retirement Contributions	90,920.00	.00	.00	90,920.00	0	91,001.00
4592	Sheriff's Tax Collection	4,000.00	.00	127.83	3,872.17	3	1,124.69
Department 319 - Biomedical Research Center Totals		\$2,945,935.00	\$0.00	\$207,104.26	\$2,738,830.74	7%	\$2,935,026.00
EXPENSE TOTALS		\$2,945,935.00	\$0.00	\$207,104.26	\$2,738,830.74	7%	\$2,935,026.00
Fund 280 - Biomedical Fund Totals							
REVENUE TOTALS		3,035,093.00	2,315.87	12,857.44	3,022,235.56	0%	3,153,997.54
EXPENSE TOTALS		2,945,935.00	.00	207,104.26	2,738,830.74	7%	2,935,026.00
Fund 280 - Biomedical Fund Net Gain (Loss)		\$89,158.00	\$2,315.87	(\$194,246.82)	(\$283,404.82)	(218%)	\$218,971.54



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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	87,066.19	302,253.60	547,746.40	36	999,631.53
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(7,967.71)
3610	Interest Earned	4,000.00	.00	.00	4,000.00	0	3,392.41
3695	Miscellaneous Revenue	2,000.00	.00	.00	2,000.00	0	40,004.00
Department 000 - General Revenues Totals		\$856,000.00	\$87,066.19	\$302,253.60	\$553,746.40	35%	\$1,035,060.23
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	142,000.00	.00	.00	142,000.00	0	.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	19,071.00
Department 900 - Other Financing Sources (Uses) Totals		\$208,800.00	\$0.00	\$0.00	\$208,800.00	0%	\$19,071.00
REVENUE TOTALS		\$1,064,800.00	\$87,066.19	\$302,253.60	\$762,546.40	28%	\$1,054,131.23
EXPENSE							
Department 131 - Administration							
4122	Salaries-Part Time	165,000.00	2,052.00	9,846.00	155,154.00	6	53,335.92
4135	Medicare Insurance	13,750.00	29.75	161.13	13,588.87	1	4,077.83
4321	Legal and Auditing	4,834.00	.00	153.34	4,680.66	3	15,935.32
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	7,098.99	21,297.01	25	24,998.04
4530	Interest Expense	1,500.00	.00	.00	1,500.00	0	.00
4534	Special Programs	40,000.00	10,483.52	15,376.90	24,623.10	38	43,053.56
4553	Truancy Program	60,000.00	.00	30,000.00	30,000.00	50	60,000.00
Department 131 - Administration Totals		\$325,480.00	\$12,565.27	\$62,636.36	\$262,843.64	19%	\$202,154.67
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	914,500.00	144,500.00	239,416.75	675,083.25	26	761,648.67
Department 150 - Allocation to other Entities Totals		\$914,500.00	\$144,500.00	\$239,416.75	\$675,083.25	26%	\$761,648.67
EXPENSE TOTALS		\$1,239,980.00	\$157,065.27	\$302,053.11	\$937,926.89	24%	\$963,803.34
Fund 290 - Riverboat Fund Totals							
REVENUE TOTALS		1,064,800.00	87,066.19	302,253.60	762,546.40	28%	1,054,131.23
EXPENSE TOTALS		1,239,980.00	157,065.27	302,053.11	937,926.89	24%	963,803.34
Fund 290 - Riverboat Fund Net Gain (Loss)		(\$175,180.00)	(\$69,999.08)	\$200.49	\$175,380.49	0%	\$90,327.89



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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	6,277,655.00
3115	Estimated Uncollectible Taxes	(250,190.00)	.00	.00	(250,190.00)	0	(173,187.01)
3120	Prior Year Taxes	16,899.00	(15,334.75)	16,439.18	459.82	97	4,918.72
3351	State Revenue Sharing	132,200.00	.00	.00	132,200.00	0	132,738.31
3610	Interest Earned	1,000.00	.00	.00	1,000.00	0	.00
Department 000 - General Revenues Totals		\$6,154,689.00	(\$15,334.75)	\$16,439.18	\$6,138,249.82	0%	\$6,242,125.02
REVENUE TOTALS		\$6,154,689.00	(\$15,334.75)	\$16,439.18	\$6,138,249.82	0%	\$6,242,125.02
EXPENSE							
Department 120 - Criminal Justice							
Division 20 - Criminal Administration							
4321	Legal and Auditing	3,702.00	.00	102.68	3,599.32	3	2,969.73
4361	General Fund Administration	11,023.00	.00	2,755.74	8,267.26	25	9,521.04
4530	Interest Expense	15,000.00	.00	.00	15,000.00	0	23,813.98
4591	Retirement Contributions	185,140.00	.00	.00	185,140.00	0	185,292.00
4592	Sheriff's Tax Collection	5,000.00	.00	247.36	4,752.64	5	2,252.40
Division 20 - Criminal Administration Totals		\$219,865.00	\$0.00	\$3,105.78	\$216,759.22	1%	\$223,849.15
Department 120 - Criminal Justice Totals		\$219,865.00	\$0.00	\$3,105.78	\$216,759.22	1%	\$223,849.15
Department 900 - Other Financing Sources (Uses)							
4681	Transfer To Juvenile Just Fund	3,600,000.00	.00	900,000.00	2,700,000.00	25	3,399,999.96
4682	Transfer To Detention Facilitie	1,200,000.00	.00	300,000.00	900,000.00	25	999,999.96
4685	Transfer To General Fund	1,400,000.00	.00	350,000.01	1,049,999.99	25	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$6,200,000.00	\$0.00	\$1,550,000.01	\$4,649,999.99	25%	\$5,799,999.96
EXPENSE TOTALS		\$6,419,865.00	\$0.00	\$1,553,105.79	\$4,866,759.21	24%	\$6,023,849.11
Fund 295 - Criminal Justice Fund Totals							
REVENUE TOTALS		6,154,689.00	(15,334.75)	16,439.18	6,138,249.82	0%	6,242,125.02
EXPENSE TOTALS		6,419,865.00	.00	1,553,105.79	4,866,759.21	24%	6,023,849.11
Fund 295 - Criminal Justice Fund Net Gain (Loss)		(\$265,176.00)	(\$15,334.75)	(\$1,536,666.61)	(\$1,271,490.61)	579%	\$218,275.91



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 297 - Oil and Gas Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(68,935.39)
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	17,759.85
3623	Building Rental	363,000.00	30,250.00	181,500.00	181,500.00	50	554,399.11
3691	Oil Royalty/Mineral Leases	600,000.00	1,189,742.59	3,261,587.14	(2,661,587.14)	544	6,784,012.84
3695	Miscellaneous Revenue	.00	37,565.00	37,565.00	(37,565.00)	+++	.00
Department 000 - General Revenues Totals		\$983,000.00	\$1,257,557.59	\$3,480,652.14	(\$2,497,652.14)	354%	\$7,287,236.41
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	\$1,257,557.59	\$3,480,652.14	(\$2,326,652.14)	302%	\$7,369,301.41
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	33,600.00	.00	117.43	33,482.57	0	33,592.10
4327	Professional Services	181,000.00	.00	.00	181,000.00	0	100,000.00
4361	General Fund Administration	10,274.00	.00	2,568.51	7,705.49	25	9,228.00
Department 131 - Administration Totals		\$224,874.00	\$0.00	\$2,685.94	\$222,188.06	1%	\$142,820.10
Department 133 - Finance							
4810	Principal Payments	192,800.00	.00	192,800.00	.00	100	221,380.00
4820	Interest Payments	205,700.00	.00	105,254.00	100,446.00	51	259,220.00
4830	Paying Agent Fees	200.00	.00	200.00	.00	100	50.00
Department 133 - Finance Totals		\$398,700.00	\$0.00	\$298,254.00	\$100,446.00	75%	\$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	413,570.01	1,315,709.99	24	395,499.96
4694	Transfer To Riverboat	150,000.00	.00	.00	150,000.00	0	.00
4697	Transfer To Economic Development	.00	.00	.00	.00	+++	25,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$1,879,280.00	\$0.00	\$413,570.01	\$1,465,709.99	22%	\$426,799.96
EXPENSE TOTALS		\$2,502,854.00	\$0.00	\$714,509.95	\$1,788,344.05	29%	\$1,050,270.06
Fund 297 - Oil and Gas Fund Totals							
REVENUE TOTALS		1,154,000.00	1,257,557.59	3,480,652.14	(2,326,652.14)	302%	7,369,301.41
EXPENSE TOTALS		2,502,854.00	.00	714,509.95	1,788,344.05	29%	1,050,270.06
Fund 297 - Oil and Gas Fund Net Gain (Loss)		(\$1,348,854.00)	\$1,257,557.59	\$2,766,142.19	\$4,114,996.19	(205%)	\$6,319,031.35



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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	187,976.94	212,023.06	47	605,538.70
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(7,113.51)
3610	Interest Earned	6,000.00	.00	.00	6,000.00	0	3,227.83
3695	Miscellaneous Revenue	.00	50,000.00	50,000.00	(50,000.00)	+++	.00
Department 000 - General Revenues Totals		\$406,000.00	\$50,000.00	\$237,976.94	\$168,023.06	59%	\$601,653.02
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	\$50,000.00	\$237,976.94	\$211,323.06	53%	\$626,653.02
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	2,425.00	.00	320.50	2,104.50	13	2,224.70
4327	Professional Services	60,000.00	.00	28,500.00	31,500.00	48	57,000.00
4361	General Fund Administration	14,198.00	.00	3,549.51	10,648.49	25	12,498.96
Department 131 - Administration Totals		\$76,623.00	\$0.00	\$32,370.01	\$44,252.99	42%	\$71,723.66
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	617,000.00	125,000.00	152,424.60	464,575.40	25	465,400.00
Department 150 - Allocation to other Entities Totals		\$617,000.00	\$125,000.00	\$152,424.60	\$464,575.40	25%	\$465,400.00
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		\$693,623.00	\$125,000.00	\$184,794.61	\$508,828.39	27%	\$737,123.66
Fund 750 - Economic Development Fund Totals							
REVENUE TOTALS		449,300.00	50,000.00	237,976.94	211,323.06	53%	626,653.02
EXPENSE TOTALS		693,623.00	125,000.00	184,794.61	508,828.39	27%	737,123.66
Fund 750 - Economic Development Fund Net Gain (Loss)		(\$244,323.00)	(\$75,000.00)	\$53,182.33	\$297,505.33	(22%)	(\$110,470.64)



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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 770 - Law Officers Witness Fund							
REVENUE							
Department 000 - General Revenues							
3512	Criminal Case Charges	25,000.00	1,443.00	5,979.06	19,020.94	24	19,671.91
3610	Interest Earned	250.00	.00	.00	250.00	0	231.76
Department 000 - General Revenues Totals		\$25,250.00	\$1,443.00	\$5,979.06	\$19,270.94	24%	\$19,903.67
REVENUE TOTALS		\$25,250.00	\$1,443.00	\$5,979.06	\$19,270.94	24%	\$19,903.67
EXPENSE							
Department 120 - Criminal Justice							
Division 21 - District Court							
4321	Legal and Auditing	1,257.00	.00	39.88	1,217.12	3	1,153.29
4343	Payments to Law Officers	20,000.00	150.00	1,300.00	18,700.00	7	15,300.00
4361	General Fund Administration	20,549.00	.00	5,137.26	15,411.74	25	18,455.04
4394	Criminal Court Grant	(30,000.00)	.00	.00	(30,000.00)	0	(30,000.00)
Division 21 - District Court Totals		\$11,806.00	\$150.00	\$6,477.14	\$5,328.86	55%	\$4,908.33
Department 120 - Criminal Justice Totals		\$11,806.00	\$150.00	\$6,477.14	\$5,328.86	55%	\$4,908.33
EXPENSE TOTALS		\$11,806.00	\$150.00	\$6,477.14	\$5,328.86	55%	\$4,908.33
Fund 770 - Law Officers Witness Fund Totals							
REVENUE TOTALS		25,250.00	1,443.00	5,979.06	19,270.94	24%	19,903.67
EXPENSE TOTALS		11,806.00	150.00	6,477.14	5,328.86	55%	4,908.33
Fund 770 - Law Officers Witness Fund Net Gain (Loss)		\$13,444.00	\$1,293.00	(\$498.08)	(\$13,942.08)	(4%)	\$14,995.34



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 797 - American Rescue Plan Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(57,464.59)
3610	Interest Earned	15,000.00	.00	.00	15,000.00	0	29,858.72
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%	\$23,300,799.63
REVENUE TOTALS		\$23,305,000.00	\$0.00	\$0.00	\$23,305,000.00	0%	\$23,300,799.63
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	12,000.00	.00	79.30	11,920.70	1	.00
4395	Grant Programs - Other	46,565,000.00	.00	140,244.00	46,424,756.00	0	1,681,759.17
Department 131 - Administration Totals		\$46,577,000.00	\$0.00	\$140,323.30	\$46,436,676.70	0%	\$1,681,759.17
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	4,206,249.99	12,618,750.01	25	.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	\$4,206,249.99	\$13,893,250.01	23%	\$0.00
EXPENSE TOTALS		\$64,676,500.00	\$0.00	\$4,346,573.29	\$60,329,926.71	7%	\$1,681,759.17
Fund 797 - American Rescue Plan Fund Totals							
REVENUE TOTALS		23,305,000.00	.00	.00	23,305,000.00	0%	23,300,799.63
EXPENSE TOTALS		64,676,500.00	.00	4,346,573.29	60,329,926.71	7%	1,681,759.17
Fund 797 - American Rescue Plan Fund Net Gain (Loss)		(\$41,371,500.00)	\$0.00	(\$4,346,573.29)	\$37,024,926.71	11%	\$21,619,040.46



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 798 - E. Edward Jones Trust Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(11,619.92)
3610	Interest Earned	2,500.00	.00	.00	2,500.00	0	16,623.63
Department 000 - General Revenues Totals		\$2,500.00	\$0.00	\$0.00	\$2,500.00	0%	\$5,003.71
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
3610	Interest Earned	.00	.00	23.23	(23.23)	+++	6,947.26
3723	Federal Grants - Other	5,274,675.00	.00	.00	5,274,675.00	0	7,162,471.60
Division 81 - Emergency Rental Assistance 1 Totals		\$5,274,675.00	\$0.00	\$23.23	\$5,274,651.77	0%	\$7,169,418.86
Division 82 - Emergency Rental Assistance 2							
3610	Interest Earned	.00	.00	.00	.00	+++	914.02
3723	Federal Grants - Other	.00	.00	6,534,912.76	(6,534,912.76)	+++	8,164,154.20
Division 82 - Emergency Rental Assistance 2 Totals		\$0.00	\$0.00	\$6,534,912.76	(\$6,534,912.76)	+++	\$8,165,068.22
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		\$5,274,675.00	\$0.00	\$6,534,935.99	(\$1,260,260.99)	124%	\$37,029,096.93
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		\$5,277,175.00	\$0.00	\$6,534,935.99	(\$1,257,760.99)	124%	\$37,234,100.64
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	10,000.00	.00	63.45	9,936.55	1	.00
4327	Professional Services	1,905,350.00	.00	30,250.00	1,875,100.00	2	86,741.92
4361	General Fund Administration	4,000.00	.00	.00	4,000.00	0	.00
Department 131 - Administration Totals		\$1,919,350.00	\$0.00	\$30,313.45	\$1,889,036.55	2%	\$86,741.92
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
4327	Professional Services	.00	.00	624,310.84	(624,310.84)	+++	47,500.00
4395	Grant Programs - Other	12,437,147.00	(24,003.00)	596,696.46	11,840,450.54	5	7,492,368.69
Division 81 - Emergency Rental Assistance 1 Totals		\$12,437,147.00	(\$24,003.00)	\$1,221,007.30	\$11,216,139.70	10%	\$7,539,868.69
Division 82 - Emergency Rental Assistance 2							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	7,631,796.13
Division 82 - Emergency Rental Assistance 2 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,631,796.13



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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	798 - E. Edward Jones Trust Fund						
	EXPENSE						
	Department 138 - Program Administration						
	Division 83 - State ERAP 1						
4395	Grant Programs - Other	.00	.00	3,281,239.39	(3,281,239.39)	+++	21,652,204.55
	Division 83 - State ERAP 1 Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,281,239.39</u>	<u>(\$3,281,239.39)</u>	<u>+++</u>	<u>\$21,652,204.55</u>
	Department 138 - Program Administration Totals	<u>\$12,437,147.00</u>	<u>(\$24,003.00)</u>	<u>\$4,502,246.69</u>	<u>\$7,934,900.31</u>	<u>36%</u>	<u>\$36,823,869.37</u>
	EXPENSE TOTALS	<u>\$14,356,497.00</u>	<u>(\$24,003.00)</u>	<u>\$4,532,560.14</u>	<u>\$9,823,936.86</u>	<u>32%</u>	<u>\$36,910,611.29</u>
	Fund 798 - E. Edward Jones Trust Fund Totals						
	REVENUE TOTALS	5,277,175.00	.00	6,534,935.99	(1,257,760.99)	124%	37,234,100.64
	EXPENSE TOTALS	14,356,497.00	(24,003.00)	4,532,560.14	9,823,936.86	32%	36,910,611.29
	Fund 798 - E. Edward Jones Trust Fund Net Gain (Loss)	<u>(\$9,079,322.00)</u>	<u>\$24,003.00</u>	<u>\$2,002,375.85</u>	<u>\$11,081,697.85</u>	<u>(22%)</u>	<u>\$323,489.35</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							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(324,898.82)
3610	Interest Earned	275,000.00	.00	.00	275,000.00	0	127,949.75
3623	Building Rental	363,000.00	30,250.00	181,500.00	181,500.00	50	554,399.11
Department 000 - General Revenues Totals		\$638,000.00	\$30,250.00	\$181,500.00	\$456,500.00	28%	\$357,450.04
REVENUE TOTALS		\$638,000.00	\$30,250.00	\$181,500.00	\$456,500.00	28%	\$357,450.04
EXPENSE							
Department 133 - Finance							
4321	Legal and Auditing	2,287.00	.00	72.51	2,214.49	3	2,098.64
4361	General Fund Administration	14,198.00	.00	3,549.51	10,648.49	25	12,498.96
Department 133 - Finance Totals		\$16,485.00	\$0.00	\$3,622.02	\$12,862.98	22%	\$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	999,999.99	3,000,000.01	25	1,000,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$4,000,000.00	\$0.00	\$999,999.99	\$3,000,000.01	25%	\$1,000,000.00
EXPENSE TOTALS		\$4,366,485.00	\$0.00	\$1,003,622.01	\$3,362,862.99	23%	\$1,014,597.60
Fund 799 - Reserve Trust Fund Totals		638,000.00	30,250.00	181,500.00	456,500.00	28%	357,450.04
REVENUE TOTALS		638,000.00	30,250.00	181,500.00	456,500.00	28%	357,450.04
EXPENSE TOTALS		4,366,485.00	.00	1,003,622.01	3,362,862.99	23%	1,014,597.60
Fund 799 - Reserve Trust Fund Net Gain (Loss)		(\$3,728,485.00)	\$30,250.00	(\$822,122.01)	\$2,906,362.99	22%	(\$657,147.56)
Fund Type Special Revenue Funds Totals							
REVENUE TOTALS		90,239,284.00	4,008,280.33	19,215,238.83	71,024,045.17	21%	136,299,590.64
EXPENSE TOTALS		156,180,211.52	2,417,502.42	29,404,608.78	126,775,602.74	19%	97,861,121.09
Fund Type Special Revenue Funds Net Gain (Loss)		(\$65,940,927.52)	\$1,590,777.91	(\$10,189,369.95)	\$55,751,557.57	15%	\$38,438,469.55



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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	2,787,787.00
3115	Estimated Uncollectible Taxes	(111,030.00)	.00	.00	(111,030.00)	0	(7,283.33)
3120	Prior Year Taxes	15,861.00	2,117.15	11,819.77	4,041.23	75	12,795.95
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(18,488.87)
3610	Interest Earned	8,000.00	.00	.00	8,000.00	0	7,568.15
Department 000 - General Revenues Totals		\$2,688,621.00	\$2,117.15	\$11,819.77	\$2,676,801.23	0%	\$2,782,378.90
REVENUE TOTALS		\$2,688,621.00	\$2,117.15	\$11,819.77	\$2,676,801.23	0%	\$2,782,378.90
EXPENSE							
Department 133 - Finance							
Division 90 - Debt Administration							
4321	Legal and Auditing	16,761.00	.00	531.67	16,229.33	3	15,379.20
4361	General Fund Administration	39,600.00	.00	9,900.00	29,700.00	25	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	82,232.00
4592	Sheriff's Tax Collection	3,000.00	.00	117.11	2,882.89	4	1,020.15
4830	Paying Agent Fees	3,500.00	.00	.00	3,500.00	0	.00
Division 90 - Debt Administration Totals		\$147,021.00	\$0.00	\$10,548.78	\$136,472.22	7%	\$134,955.35
Division 91 - 2009 GO Bonds/2016 GO Refunding							
4810	Principal Payments	645,000.00	.00	645,000.00	.00	100	625,000.00
4820	Interest Payments	111,982.00	.00	58,966.82	53,015.18	53	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	\$703,966.82	\$53,415.18	93%	\$749,973.15
Division 98 - 2007 GO Bonds/2014 GO Refunding							
4810	Principal Payments	655,000.00	.00	655,000.00	.00	100	630,000.00
4820	Interest Payments	144,150.00	.00	76,987.50	67,162.50	53	163,425.00
4830	Paying Agent Fees	900.00	.00	200.00	700.00	22	775.00
Division 98 - 2007 GO Bonds/2014 GO Refunding Totals		\$800,050.00	\$0.00	\$732,187.50	\$67,862.50	92%	\$794,200.00
Division 99 - 2008 GO Bonds/2015 GO Refunding							
4810	Principal Payments	585,000.00	.00	585,000.00	.00	100	555,000.00
4820	Interest Payments	207,200.00	.00	109,450.00	97,750.00	53	230,000.00
4830	Paying Agent Fees	800.00	.00	200.00	600.00	25	775.00
Division 99 - 2008 GO Bonds/2015 GO Refunding Totals		\$793,000.00	\$0.00	\$694,650.00	\$98,350.00	88%	\$785,775.00
Department 133 - Finance Totals		\$2,497,453.00	\$0.00	\$2,141,353.10	\$356,099.90	86%	\$2,464,903.50
EXPENSE TOTALS		\$2,497,453.00	\$0.00	\$2,141,353.10	\$356,099.90	86%	\$2,464,903.50



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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	2,117.15	11,819.77	2,676,801.23	0%	2,782,378.90
	EXPENSE TOTALS	2,497,453.00	.00	2,141,353.10	356,099.90	86%	2,464,903.50
Fund	310 - Debt Service Fund Net Gain (Loss)	\$191,168.00	\$2,117.15	(\$2,129,533.33)	(\$2,320,701.33)	(1,114%)	\$317,475.40
Fund Type	Debt Service Totals						
	REVENUE TOTALS	2,688,621.00	2,117.15	11,819.77	2,676,801.23	0%	2,782,378.90
	EXPENSE TOTALS	2,497,453.00	.00	2,141,353.10	356,099.90	86%	2,464,903.50
Fund Type	Debt Service Net Gain (Loss)	\$191,168.00	\$2,117.15	(\$2,129,533.33)	(\$2,320,701.33)	(1,114%)	\$317,475.40



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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							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(13,533.58)
3610	Interest Earned	10,000.00	.00	.00	10,000.00	0	6,314.84
Department 000 - General Revenues Totals		\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%	(\$7,218.74)
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%	\$30,709.26
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	8,919.00	26,757.00	25	33,053.04
Department 131 - Administration Totals		\$37,879.00	\$0.00	\$8,919.00	\$28,960.00	24%	\$35,074.55
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	.00	.00	.00	.00	+++	312,046.04
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$312,046.04
EXPENSE TOTALS		\$37,879.00	\$0.00	\$8,919.00	\$28,960.00	24%	\$347,120.59
Fund 440 - Capital Improvement Fund Totals							
REVENUE TOTALS		10,000.00	.00	.00	10,000.00	0%	30,709.26
EXPENSE TOTALS		37,879.00	.00	8,919.00	28,960.00	24%	347,120.59
Fund 440 - Capital Improvement Fund Net Gain (Loss)		(\$27,879.00)	\$0.00	(\$8,919.00)	\$18,960.00	32%	(\$316,411.33)



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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							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(60,403.88)
3610	Interest Earned	5,000.00	.00	.00	5,000.00	0	32,340.92
Department 000 - General Revenues Totals		<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>0%</u>	<u>(\$28,062.96)</u>
REVENUE TOTALS		\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	(\$28,062.96)
EXPENSE							
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	620,000.00	.00	.00	620,000.00	0	2,882,455.11
Department 900 - Other Financing Sources (Uses) Totals		<u>\$620,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$620,000.00</u>	<u>0%</u>	<u>\$2,882,455.11</u>
EXPENSE TOTALS		\$620,000.00	\$0.00	\$0.00	\$620,000.00	0%	\$2,882,455.11
Fund 450 - Capital Improvement Fund II Totals							
REVENUE TOTALS		<u>5,000.00</u>	<u>.00</u>	<u>.00</u>	<u>5,000.00</u>	<u>0%</u>	<u>(28,062.96)</u>
EXPENSE TOTALS		<u>620,000.00</u>	<u>.00</u>	<u>.00</u>	<u>620,000.00</u>	<u>0%</u>	<u>2,882,455.11</u>
Fund 450 - Capital Improvement Fund II Net Gain (Loss)		<u>(\$615,000.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$615,000.00</u>	<u>0%</u>	<u>(\$2,910,518.07)</u>



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Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(170,199.28)
3610	Interest Earned	154,726.00	.00	.00	154,726.00	0	69,165.32
Department 000 - General Revenues Totals		\$154,726.00	\$0.00	\$0.00	\$154,726.00	0%	(\$101,033.96)
Department 900 - Other Financing Sources (Uses)							
3837	Transfer From General Fund	941,500.00	.00	235,374.99	706,125.01	25	591,500.04
3838	Transfer From Building Maint	948,000.00	.00	237,000.00	711,000.00	25	279,999.96
3839	Transfer from American Rescue Plan Fund	16,825,000.00	.00	4,206,249.99	12,618,750.01	25	.00
3841	Transfer From Parks & Recreation	413,700.00	.00	103,425.00	310,275.00	25	36,999.96
3842	Transfer From Solid Waste	1,250,000.00	.00	312,500.01	937,499.99	25	230,000.04
3844	Transfer From Juvenile Justice	.00	.00	50,000.01	(50,000.01)	+++	.00
3845	Transfer From Health Tax	535,000.00	.00	133,749.99	401,250.01	25	102,000.00
3847	Transfer From Public Works	12,766,500.00	.00	3,164,750.01	9,601,749.99	25	8,210,000.04
3849	Transfer From Oil & Gas	1,729,280.00	.00	413,570.01	1,315,709.99	24	395,499.96
3854	Transfer From Capital Improvemnt	620,000.00	.00	.00	620,000.00	0	3,194,501.15
3856	Transfer From Reserve Trust	4,000,000.00	.00	999,999.99	3,000,000.01	25	1,000,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$40,028,980.00	\$0.00	\$9,856,620.00	\$30,172,360.00	25%	\$14,040,501.15
REVENUE TOTALS		\$40,183,706.00	\$0.00	\$9,856,620.00	\$30,327,086.00	25%	\$13,939,467.19
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	16,031.59	179,368.41	8	18,561.78
Division 23 - District Attorney Totals		\$245,400.00	\$0.00	\$16,031.59	\$229,368.41	7%	\$64,713.02
Department 120 - Criminal Justice Totals		\$245,400.00	\$0.00	\$16,031.59	\$229,368.41	7%	\$64,713.02
Department 131 - Administration							
4321	Legal and Auditing	7,679.00	.00	69.89	7,609.11	1	7,045.68
4361	General Fund Administration	87,047.00	.00	21,761.76	65,285.24	25	79,191.00
4524	Feasibility Studies/Master Plan	250,000.00	22,525.00	143,254.00	106,746.00	57	(7,648.00)
4710	Building and Land Purchases	.00	.00	.00	.00	+++	(51.61)
4739	Building Renovation	3,343,000.00	307,460.00	448,616.26	2,894,383.74	13	(213,555.00)
Department 131 - Administration Totals		\$3,687,726.00	\$329,985.00	\$613,701.91	\$3,074,024.09	17%	(\$135,017.93)
Department 136 - Information Systems							
4745	Computer Equipment Purchases	220,380.00	32,784.00	67,566.81	152,813.19	31	146,026.42
Department 136 - Information Systems Totals		\$220,380.00	\$32,784.00	\$67,566.81	\$152,813.19	31%	\$146,026.42



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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	3,806.25	10,116.75	614,883.25	2	32,305.80
Division 14 - Highland Health Unit Complex Totals		\$625,000.00	\$3,806.25	\$10,116.75	\$614,883.25	2%	\$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	(4,732.75)	214,946.36	3,635,053.64	6	577,465.06
4740	Motor Vehicle Purchase	115,000.00	.00	33,337.00	81,663.00	29	.00
4743	Other Equipment	55,000.00	.00	.00	55,000.00	0	3,250.06
Division 61 - Courthouse Totals		\$4,020,000.00	(\$4,732.75)	\$248,283.36	\$3,771,716.64	6%	\$580,715.12
Division 62 - Juvenile Justice Bldgs							
4739	Building Renovation	792,000.00	9,421.47	9,421.47	782,578.53	1	81,862.09
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	\$9,421.47	\$9,421.47	\$1,217,578.53	1%	\$111,046.09
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	4,500.00	4,500.00	275,500.00	2	8,535.00
Division 64 - LSU Extension Bldg Totals		\$280,000.00	\$4,500.00	\$4,500.00	\$275,500.00	2%	\$8,535.00
Division 66 - Francis Bickham Bldg							
4739	Building Renovation	605,000.00	.00	6,460.00	598,540.00	1	48,471.25
Division 66 - Francis Bickham Bldg Totals		\$605,000.00	\$0.00	\$6,460.00	\$598,540.00	1%	\$48,471.25
Division 67 - Caddo Correctional Center							
4739	Building Renovation	2,060,000.00	3,872.53	130,993.43	1,929,006.57	6	678,129.19



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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	3,982.87	8,527.87	9,472.13	47	149,226.06
Division 67 - Caddo Correctional Center Totals		\$2,113,000.00	\$7,855.40	\$139,521.30	\$1,973,478.70	7%	\$827,355.25
Division 68 - Government Plaza							
4739	Building Renovation	290,000.00	8,185.00	8,185.00	281,815.00	3	41,588.16
Division 68 - Government Plaza Totals		\$290,000.00	\$8,185.00	\$8,185.00	\$281,815.00	3%	\$41,588.16
Division 69 - David Raines Comm Center							
4739	Building Renovation	325,000.00	.00	42,352.13	282,647.87	13	253,859.00
Division 69 - David Raines Comm Center Totals		\$325,000.00	\$0.00	\$42,352.13	\$282,647.87	13%	\$253,859.00
Department 161 - Facility & Maintenance Totals		\$10,245,000.00	\$29,035.37	\$468,840.01	\$9,776,159.99	5%	\$2,439,398.81
Department 312 - Animal Services							
4739	Building Renovation	415,000.00	34,171.14	116,795.90	298,204.10	28	237,624.35
4740	Motor Vehicle Purchase	120,000.00	.00	.00	120,000.00	0	.00
Department 312 - Animal Services Totals		\$535,000.00	\$34,171.14	\$116,795.90	\$418,204.10	22%	\$237,624.35
Department 423 - Compactor System Operations							
4723	Solid Waste Projects	550,000.00	.00	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	\$0.00	\$23,415.45	\$1,226,584.55	2%	\$241,149.35
Department 431 - Fleet Services							
4739	Building Renovation	310,000.00	.00	40,878.00	269,122.00	13	20,237.00
4743	Other Equipment	40,000.00	.00	20,750.00	19,250.00	52	.00
Department 431 - Fleet Services Totals		\$350,000.00	\$0.00	\$61,628.00	\$288,372.00	18%	\$20,237.00
Department 441 - Road Maintenance							
Division 30 - Drainage							
4722	Drainage Projects	2,550,000.00	409,865.44	623,235.44	1,926,764.56	24	2,397,822.15
4741	Heavy Equipment Purchase	205,000.00	.00	.00	205,000.00	0	543,392.63
Division 30 - Drainage Totals		\$2,755,000.00	\$409,865.44	\$623,235.44	\$2,131,764.56	23%	\$2,941,214.78



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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	128,903.71	2,442,248.71	5,507,751.29	31	6,777,358.01
4728	Water / Sewer Program	.00	.00	54,700.30	(54,700.30)	+++	762,884.62
4739	Building Renovation	1,257,500.00	.00	375.00	1,257,125.00	0	7,245.00
4740	Motor Vehicle Purchase	164,000.00	.00	33,337.00	130,663.00	20	.00
4741	Heavy Equipment Purchase	.00	.00	.00	.00	+++	116,075.00
4743	Other Equipment	290,000.00	.00	5,025.00	284,975.00	2	.00
Division 31 - Road Capital Improvements Totals		\$9,661,500.00	\$128,903.71	\$2,535,686.01	\$7,125,813.99	26%	\$7,665,752.37
Department 441 - Road Maintenance Totals		\$12,416,500.00	\$538,769.15	\$3,158,921.45	\$9,257,578.55	25%	\$10,606,967.15
Department 511 - Parks & Recreation							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	6,270.00
4739	Building Renovation	11,170,000.00	253,186.35	581,664.92	10,588,335.08	5	1,886,857.28
4740	Motor Vehicle Purchase	68,000.00	.00	25,622.51	42,377.49	38	26,997.25
4743	Other Equipment	95,700.00	8,824.00	72,964.14	22,735.86	76	7,118.92
Department 511 - Parks & Recreation Totals		\$11,333,700.00	\$262,010.35	\$680,251.57	\$10,653,448.43	6%	\$1,927,243.45
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		\$40,283,706.00	\$1,226,755.01	\$5,207,152.69	\$35,076,553.31	13%	\$17,822,565.62
Fund 490 - Capital Outlay Fund Totals							
REVENUE TOTALS		40,183,706.00	.00	9,856,620.00	30,327,086.00	25%	13,939,467.19



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Fund Category	Governmental Funds						
Fund Type	Capital Projects Funds						
	EXPENSE TOTALS	40,283,706.00	1,226,755.01	5,207,152.69	35,076,553.31	13%	17,822,565.62
Fund	490 - Capital Outlay Fund Net Gain (Loss)	(\$100,000.00)	(\$1,226,755.01)	\$4,649,467.31	\$4,749,467.31	(4,649%)	(\$3,883,098.43)
Fund Type	Capital Projects Funds Totals						
	REVENUE TOTALS	40,198,706.00	.00	9,856,620.00	30,342,086.00	25%	13,942,113.49
	EXPENSE TOTALS	40,941,585.00	1,226,755.01	5,216,071.69	35,725,513.31	13%	21,052,141.32
Fund Type	Capital Projects Funds Net Gain (Loss)	(\$742,879.00)	(\$1,226,755.01)	\$4,640,548.31	\$5,383,427.31	(625%)	(\$7,110,027.83)
Fund Category	Governmental Funds Totals						
	REVENUE TOTALS	145,536,707.00	5,308,754.72	31,651,064.12	113,885,642.88	22%	164,875,252.98
	EXPENSE TOTALS	214,423,311.85	4,689,048.12	41,848,618.27	172,574,693.58	20%	134,078,811.21
Fund Category	Governmental Funds Net Gain (Loss)	(\$68,886,604.85)	\$619,706.60	(\$10,197,554.15)	\$58,689,050.70	15%	\$30,796,441.77



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Fund Category Proprietary Funds-Internal Service							
Fund Type							
Fund 760 - Group Insurance Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(33,289.25)
3610	Interest Earned	32,000.00	.00	.00	32,000.00	0	13,605.35
3710	Employer Health Insur Contrib	3,726,933.00	79,705.68	1,266,557.90	2,460,375.10	34	3,633,546.02
3711	Employee Health Insur Contrib	1,269,556.00	26,605.45	441,668.81	827,887.19	35	1,262,010.75
3712	Retired Employee Contributions	325,000.00	3,374.40	326,153.22	(1,153.22)	100	311,981.32
3713	Employer Contrib-Retired Employee	854,696.00	31,101.00	230,002.02	624,693.98	27	813,996.96
Department 000 - General Revenues Totals		\$6,208,185.00	\$140,786.53	\$2,264,381.95	\$3,943,803.05	36%	\$6,001,851.15
REVENUE TOTALS		\$6,208,185.00	\$140,786.53	\$2,264,381.95	\$3,943,803.05	36%	\$6,001,851.15
EXPENSE							
Department 951 - Employee Group Insurance Program							
4321	Legal and Auditing	12,254.00	.00	388.70	11,865.30	3	11,243.93
4327	Professional Services	35,000.00	1,908.33	9,541.65	25,458.35	27	22,899.96
4361	General Fund Administration	95,165.00	.00	23,791.26	71,373.74	25	83,766.00
4519	Life Insurance Premiums	130,000.00	9,016.95	35,971.30	94,028.70	28	101,501.79
4520	Accidental Death Ins Prem	12,000.00	608.51	2,425.70	9,574.30	20	7,737.28
4521	Insurance Premiums	1,000,000.00	153,108.29	415,624.39	584,375.61	42	1,076,532.81
4523	Claims & Judgements	5,000,000.00	(81,720.00)	387,881.19	4,612,118.81	8	5,208,046.29
Department 951 - Employee Group Insurance Program Totals		\$6,284,419.00	\$82,922.08	\$875,624.19	\$5,408,794.81	14%	\$6,511,728.06
EXPENSE TOTALS		\$6,284,419.00	\$82,922.08	\$875,624.19	\$5,408,794.81	14%	\$6,511,728.06
Fund 760 - Group Insurance Fund Totals							
REVENUE TOTALS		6,208,185.00	140,786.53	2,264,381.95	3,943,803.05	36%	6,001,851.15
EXPENSE TOTALS		6,284,419.00	82,922.08	875,624.19	5,408,794.81	14%	6,511,728.06
Fund 760 - Group Insurance Fund Net Gain (Loss)		(\$76,234.00)	\$57,864.45	\$1,388,757.76	\$1,464,991.76	(1,822%)	(\$509,876.91)



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Fund Category Proprietary Funds-Internal Service							
Fund Type							
Fund 762 - General Insurance Fund							
REVENUE							
Department 000 - General Revenues							
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(18,030.87)
3610	Interest Earned	20,000.00	.00	.00	20,000.00	0	7,267.38
3721	Casualty Insurance Charges	1,009,800.00	6,272.50	255,648.45	754,151.55	25	989,999.84
3722	Workers Comp Insur Charges	459,000.00	.00	114,750.00	344,250.00	25	450,000.00
Department 000 - General Revenues Totals		\$1,488,800.00	\$6,272.50	\$370,398.45	\$1,118,401.55	25%	\$1,429,236.35
REVENUE TOTALS		\$1,488,800.00	\$6,272.50	\$370,398.45	\$1,118,401.55	25%	\$1,429,236.35
EXPENSE							
Department 952 - Casualty Program							
4321	Legal and Auditing	4,445.00	.00	141.00	4,304.00	3	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	13,821.00	41,463.00	25	47,582.04
4390	General Ins-Legal Service	37,440.00	.00	9,360.00	28,080.00	25	37,440.00
4521	Insurance Premiums	965,000.00	.00	980,554.75	(15,554.75)	102	952,276.98
4523	Claims & Judgements	215,000.00	(525.51)	78,402.86	136,597.14	36	62,341.27
Department 952 - Casualty Program Totals		\$1,281,669.00	(\$525.51)	\$1,082,279.61	\$199,389.39	84%	\$1,103,719.06
Department 953 - Worker's Compensation Program							
4321	Legal and Auditing	4,445.00	.00	141.00	4,304.00	3	11,828.77
4361	General Fund Administration	76,053.00	.00	19,013.25	57,039.75	25	66,159.00
4390	General Ins-Legal Service	14,560.00	.00	3,639.99	10,920.01	25	14,559.96
4521	Insurance Premiums	185,000.00	340.00	7,696.00	177,304.00	4	188,365.52
4522	Affordable Care Act Fee	4,000.00	.00	.00	4,000.00	0	3,750.00
4523	Claims & Judgements	525,000.00	64,754.01	258,680.59	266,319.41	49	277,671.98
Department 953 - Worker's Compensation Program Totals		\$809,058.00	\$65,094.01	\$289,170.83	\$519,887.17	36%	\$562,335.23
EXPENSE TOTALS		\$2,090,727.00	\$64,568.50	\$1,371,450.44	\$719,276.56	66%	\$1,666,054.29
Fund 762 - General Insurance Fund Totals							
REVENUE TOTALS		1,488,800.00	6,272.50	370,398.45	1,118,401.55	25%	1,429,236.35
EXPENSE TOTALS		2,090,727.00	64,568.50	1,371,450.44	719,276.56	66%	1,666,054.29
Fund 762 - General Insurance Fund Net Gain (Loss)		(\$601,927.00)	(\$58,296.00)	(\$1,001,051.99)	(\$399,124.99)	166%	(\$236,817.94)
Fund Type Totals							
REVENUE TOTALS		7,696,985.00	147,059.03	2,634,780.40	5,062,204.60	34%	7,431,087.50
EXPENSE TOTALS		8,375,146.00	147,490.58	2,247,074.63	6,128,071.37	27%	8,177,782.35
Fund Type Net Gain (Loss)		(\$678,161.00)	(\$431.55)	\$387,705.77	\$1,065,866.77	(57%)	(\$746,694.85)



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	Fund Category Proprietary Funds-Internal Service Totals						
	REVENUE TOTALS	7,696,985.00	147,059.03	2,634,780.40	5,062,204.60	34%	7,431,087.50
	EXPENSE TOTALS	8,375,146.00	147,490.58	2,247,074.63	6,128,071.37	27%	8,177,782.35
	Fund Category Proprietary Funds-Internal Service Net Gain (Loss)	(\$678,161.00)	(\$431.55)	\$387,705.77	\$1,065,866.77	(57%)	(\$746,694.85)
	Grand Totals						
	REVENUE TOTALS	153,233,692.00	5,455,813.75	34,285,844.52	118,947,847.48	22%	172,306,340.48
	EXPENSE TOTALS	222,798,457.85	4,836,538.70	44,095,692.90	178,702,764.95	20%	142,256,593.56
	Grand Total Net Gain (Loss)	(\$69,564,765.85)	\$619,275.05	(\$9,809,848.38)	\$59,754,917.47	14%	\$30,049,746.92

ORDINANCE NO. 6240 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO ADOPT SECTION 12-27 RELATIVE TO OCCUPATIONAL LICENSES, ENACTING PROVISIONS REGARDING VIDEO POKER TRUCK STOPS, PARI-MUTUEL FACILITIES AND OFF TRACK WAGERING FACILITIES, TO PROHIBIT WITHIN A CERTAIN DISTANCE FROM PARTICULAR FACILITIES OR PROPERTIES, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, video poker truck stops, pari-mutuel facilities, and off-track wagering facilities are located in and about our communities;

WHEREAS, the Parish desires to protect certain areas of our communities such as churches, parks, and education institutions;

WHEREAS, the Parish desires to preserve the property values and character of surrounding neighborhoods, deter the spread of urban blight, protect the citizens from increased crime, preserve the quality of life, and protect the health, safety, and welfare of its citizens; and

WHEREAS, the Parish desires to protect those community areas such as churches, parks and educational institutions by establishing regulated boundaries and measurements to OTB, OTR, video poker, and other gaming establishments.

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that Section 12-27 of the Code of Ordinances is hereby adopted to read as follows:

Section 12-27. Qualified Video Poker Truck Stop Facility, Pari-Mutuel Facilities, and Offtrack Wagering Facility locations; prohibited distances; prohibited structures .

No Occupational License shall be granted to any qualified video poker truck stop facility, pari-mutuel facility, or offtrack wagering facility located, at the time the original application is made for a license to operate a video poker truck stop or offtrack wagering facility, within one mile from any property on the National Register of Historic Places, any public playground, any residential property, or a building used primarily as a church, synagogue, public library, or school. The measurement of the distance shall be a straight line from the nearest point of the proposed video poker truck stop, pari-mutuel facility, or offtrack wagering facility to the nearest point of the property on the National Register of Historic Places, the public playground, residential property, or a building used primarily as a church, synagogue, public library, or school. This ordinance does not apply to a qualified truck stop facility, a pari-mutuel facility, or an offtrack wagering facility that is operational on the date this ordinance is passed. Such location shall be eligible for a qualified truck stop facility license, a pari-mutuel facility, or an offtrack wagering facility license

without reference to the prohibitions of this Section unless after having obtained a license, a qualified truck stop facility, a pari-mutuel facility, or an offtrack wagering facility has not been licensed at that location for thirty-six consecutive months and application for licensing is not made within that thirty-six-month period.

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

MINUTES OF THE MEETING OF THE
CADDO PARISH COMMISSION'S
LONG RANGE PLANNING COMMITTEE
HELD ON THE 6th DAY OF JUNE 2022

The Caddo Parish Long Range Planning Committee met in legal session on the above date, at 2:00 p.m., in the 1ST Floor Conference Room, with Mr. Hopkins, Chairman, presiding, and the following members in attendance: Commissioners Atkins, Chavez, Hopkins, Jackson, Johnson, and Young (6). ABSENT: Commissioner Gage-Watts (1).

Mr. Chavez gave the invocation, and Mr. Young led the Committee in the Pledge of Allegiance.

NEW BUSINESS

- *Discuss and Make Recommendation Regarding Ordinance No. 6237 Of 2022.*

Mr. Hopkins said the previous Long Range Planning Committee did not have a quorum, but they did have a lengthy informal discussion on this agenda item. Mr. Hopkins informed the Committee that Mr. Eric England from The Port and Mr. David North from LADOTD are present today.

It was **moved by Mr. Jackson**, seconded to Mr. Jackson, *to recommend to the full body Ordinance No. 6237, an ordinance regarding an exchange of roadways with the Louisiana Department of Transportation and Development in connection with extending LA. 3276 to LA. 1, to authorize the exchange of certain portions of parish roads in return for certain portions of state highways; to authorize the Parish Administrator to execute agreements as necessary to accomplish that exchange, and to otherwise provide with respect thereto, for consideration.*

Mr. Young asked about the certainty that I-69 will be built according to the drawn map. Mr. David North responded that he is highly confident as long as construction is established along the I-69 corridor in a timely manner. He also said that Texas is wanting I-69 to be a Texas highway instead of a Louisiana interstate or highway. Mr. North further stated that there are forces in place to hinder I-69 in North Louisiana. Mr. Young wanted know the estimated cost of the I-69 project. Dr. Wilson responded that the total project will cost approximately \$40 million, and Caddo Parish is funding \$2.5 million. Dr. Wilson also said that Bossier Parish, DeSoto Parish, Caddo Parish, and the Port are also put funding towards the project, but majority of the project funding is from the State. Dr. Wilson further explained costs kept increasing since COVID and now the parishes are seeking a grant to cover the gap. Mr. Young wanted to know if the funding is for frontage roads. Dr. Wilson acknowledged that the project budget is to build service roads that would preserve a path for the future corridor.

Mr. North mentioned that the roads they are building are an investment in itself and will benefit the area even if the I-69 project does not happen. Mr. Young inquired if the interstate would cross the river. Dr. Wilson responded that the future I-49 project includes a bridge. Mr. Young clarified that the I-69 project would have a bridge over the river eventually if I-49 builds it. Dr. Wilson said yes.

Mr. Chavez asked for clarification about Texas stealing I-69. Mr. North responded that Texas is actively building along the I-69 corridor and relabeling Texas Highway 59 signs as the future corridor of I-69. Mr. Chavez wanted to know how they can guarantee I-69 in Louisiana. Mr. North responded that he is not sure who has final say, but Texas received 35 times more funding than Louisiana. Mr. Eric England explained that the State of Texas committed \$64 billion to the I-69 project and that I-69 has multiple routes throughout their state. He advised the committee that an I-69 service road will go through The Port based on the SIU 15 decision. I-69E will go to The Port and I-69W will go to Texarkana. This will provide Louisiana the connection through SIU 16 which will carry I-69 into Texas. Mr. Chavez wanted to know if Texas could change their interstate number. Mr. England responded depends on a numbering system and the Eisenhower interstate system. Mr. England stated it is the connection that is important, not the name.

Mr. Jackson asked if the DOTD has targeted any grants from the infrastructure bill. Mr. England explained that their approach to I-69 project is in three parts: two outer parts and a middle part. The middle part is funded by the State. The two outer parts Caddo-Bossier Parish Port Commission applied for an infra-grant to cover the costs of an 80% price increase in roadway construction. He also said that grant recipient results will be disclosed in the fall. Mr. England further explained the infra-grant is a part of the IJA (Infrastructure Investment and Jobs Act). Mr. Jackson wanted to know if they have any letters from the State Congress. Mr. England responded they have received a letter of support from Senator Cassidy and Representative Johnson. Mr. Jackson asked when will the Parish know that the I-69 project was successful. Mr. England responded that of the infra and mega category of the IJA, NLCOG developed a plan for the I-69 SIU 15 with intention to apply for the IJA mega category.

Mr. Jackson commented that some things get caught up in the environmental part of the project. Mr. England explained the I-69 project has already gone through the NEPA process and with that record of decision, they are ready to go.

Mr. Jackson wanted to know how the project will receive the funding. Mr. England responded it will be routed and they have a letter of support from the LADOTD Secretary Shawn Wilson for the I-69 Service Road. At this time, Mr. Jackson's motion carried, as shown by the following roll call votes: AYES: Commissioners Atkins, Chavez, Gage-Watts, Hopkins, Jackson, Johnson and Young (7). NAYS: None (0). ABSENT: None (0). ABSTAIN: None (0).

- *Discuss Off Track Racing Ordinance*

Mr. Hopkins commented that the Senate passed an off-track racing bill that would allow local communities to set distance requirements. Mr. Hopkins recommended that the ordinance be exactly like the Caddo Parish's gaming ordinance so that gambling is not within 500 feet to a church, synagogue, school, hospital, etc.

It was **moved by Mr. Atkins**, seconded to Mr. Jackson, *to forward the proposed off-track racing ordinance* to full body for consideration.

Mr. Jackson requested clarity on land use regulation. Mr. Hopkins responded that they will regulate and protect Caddo Parish schools, synagogues, churches, and hospitals. Attorney Bernstein explained this ordinance will prohibit off-track betting parlors and video pokers from receiving an occupational license if the location is within a set number of feet of schools, etc. Mr. Jackson asked if this would apply to all of Caddo Parish. Attorney Bernstein responded it will apply to the unincorporated areas. Mr. Jackson expressed his support of this ordinance.

Mr. Chavez wanted to know if an established business could be grandfathered in under this ordinance. Attorney Bernstein responded the previous state statute provided distance requirements, but the recently adopted bill provided that distance limitations would not apply if a racing license was bought by a certain date. Attorney Bernstein explained that the bill is very specific and appears to focus on Northwest Louisiana. Attorney Bernstein stated that this ordinance would add a distance limitation to sensitive areas that would prohibit businesses to receive an occupational license.

Mr. Johnson confirmed that the National Register of Historic Places, public playgrounds, residential property or building used primarily as a church, synagogue, public library or school would be protected by the distance limitation. He suggested there should be a grandfather clause in the ordinance. Attorney Bernstein pointed out there is language in the ordinance that says "this ordinance does not apply to a qualified truck stop facility, para-mutual facility or off-track wagering facility that is operational on the date this ordinance is passed".

Mr. Atkins asked for clarity on whether offsite betting is relative to new construction or an activity at existing businesses. Mr. Hopkins explained that it could be a new construction, a refurbished new or old building, or a facility historical for horse racing and off-track wagering.

At this time, Mr. Atkins' motion carried, as shown by the following roll call votes: AYES: Commissioners Atkins, Chavez, Gage-Watts, Hopkins, Jackson and Johnson (6). NAYS: None (0). ABSENT: Commissioner Young (1). ABSTAIN: None (0)

There being no further business to come before the Committee, the meeting was adjourned at 2:31 p.m.



Linda J. Montgomery
Administrative Specialist I

ORDINANCE NO. 6241 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE RELATIVE TO THE COMPENSATION OF COMMISSION MEMBERS, TO PROVIDE FOR AN INCREASE IN THAT COMPENSATION, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, Section 3-05 of the Charter of the Parish of Caddo provides that the compensation of commissioners shall be established in accordance with the Charter;

WHEREAS, that section provides that the compensation of commissioners may be changed by ordinance approved by two-thirds vote of the entire membership of the commission;

WHEREAS, that section also provides that no ordinance changing the salary of commissioners shall be passed during the last year of a term;

WHEREAS, that section also provides that a salary change shall not become effective during the current term of the parish commissioners adopting the ordinance;

WHEREAS, Section 2-28 of the Code of Ordinances provides that the members of the parish commission shall receive a salary as established by the parish commission effective with the beginning of the term following the one in which voted and no change shall be voted during the final year of any term; and

WHEREAS, the current compensation of members of the parish commission is \$1,893.08 per month.

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that each member of the Parish Commission shall receive a salary of \$1,987.74 per month.

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 on January 8, 2024 .

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

Approved as to legal form:

Parish Attorney

Date

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF WELLS ISLAND ROAD, APPROXIMATELY EIGHT HUNDRED FEET NORTHWEST OF REVERSE DRIVE CADDO PARISH, LA., FROM R-1-7 SINGLE FAMILY RESIDENTIAL DISTRICT AND NA, NATURAL AREAS DISTRICT TO OS, OPEN SPACE DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BE IT ORDAINED by the Caddo Parish Commission in due, legal and regular session convened, that Volume II of the Code of Ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, is hereby amended and re-enacted to read as follows, to wit:

The official Zoning Map of the Shreveport Metropolitan Planning Area of Caddo Parish, Louisiana, be amended by rezoning property located on the north side of Wells Island Road, approximately eight hundred feet northwest of Reverse Drive, Caddo Parish, LA, more particularly described below, be and the same is hereby amended from R-1-7 Single Family Residential District and NA, Natural Areas District to OS, Open Space District.

LOTS 2, 3, 4, 5, 6, ROSE SUBN. IN SW/4 OF, SECTION 13, T18N, R14W, Caddo Parish, Louisiana; and FROM NE COR. OF LOT 1, ROSE SUBD., RUN N. 74 DEG. 52 MIN. 40 SEC. E. 58.04 FT., THENCE N. 82 DEG. 56 MIN. 09 SEC. E. 57.95 FT., THENCE N. 85 DEG. 11 MIN. 21 SEC. E. 58.04 FT., THENCE N. 80 DEG. 05 MIN. 30 SEC. E. 58.04 FT., THENCE N. 83 DEG. 40 MIN. 49 SEC. E. 57.91 FT., THENCE N. 0 DEG. 24 MIN. 07 SEC. W. 104.78 FT., THENCE S. 80 DEG. 30 MIN. 26 SEC. W. 115.62 FT., THENCE N. 81 DEG. 34 MIN. 35 SEC. W. 44.08 FT., THENCE S. 27 DEG. 08 MIN. 50 SEC. W. 44.86 FT., THENCE S. 05 DEG. 55 MIN. 17 SEC. W. 60.70 FT., THENCE S. 83 DEG. 52 MIN. 22 SEC. W. 84.77 FT., THENCE N. 60 DEG. 45 MIN. 08 SEC. W. TO A PT. OF INTERSECTION WITH A N'LY EXTENSION OF THE E. LINE OF SAID LOT 1, THENCE S. ALONG SAME TO P.O.B. SECTION 13, T18N, R14W; and FROM NE COR. OF LOT 1, ROSE SUBD., RUN N. 100 FT. LONG A N'LY EXTENSION OF THE E. LINE OF SAID LOT TO P.O.B., THENCE SW'LY ALONG 1995 Highbank AS SHOWN ON MAP ATTACHED TO C.B. 3058-54 TO A POINT 75 FT. N. OF NW COR. OF LOT 1, OF SAID SUBN., THENCE N. 0 DEG. 03 MIN. 23 SEC. W. 51.81 FT., THENCE N. 70 DEG. 10 MIN. 28 SEC. E. 18.05 FT., THENCE N. 73 DEG. 29 MIN. 39 SEC. E. 41.40 FT., THENCE N. 61 DEG. 14 MIN. 34 SEC. E. 116.75 FT., THENCE S. 13 DEG. 15 MIN. 26 SEC. W. 33.43 FT., THENCE N. 89 DEG. 29 MIN. 14 SEC. E. 78.87 FT., THENCE N. 67 DEG. 32 MIN. 43 SEC. E. 53.15 FT., THENCE S. 77 DEG. 47 MIN. 45 SEC. E. 41.67 FT., THENCE N. 82 DEG. 20 MIN. 43 SEC. E. 50.35 FT., THENCE N. 80 DEG. 30 MIN. 26 SEC. E. 66.13 FT., THENCE S. 0 DEG. 24 MIN. 07 SEC. E. 15.61 FT., THENCE S. 80 DEG. 30 MIN. 26 SEC. W. 115.62 FT., THENCE N. 81 DEG. 34 MIN. 35 SEC. W. 44.08 FT., THENCE S. 27 DEG. 08 MIN. 50 SEC. W. 44.86 FT., THENCE S. 05 DEG. 55 MIN. 17 SEC. W. 60.70 FT., THENCE S. 83 DEG. 52 MIN. 22 SEC. W. 84.77 FT., THENCE N. 60 DEG. 45 MIN. 08 SEC. W. TO A PT. OF INTERSECTION WITH A N'LY EXTENSION OF THE E. LINE OF SAID LOT 1, THENCE N. ALONG SAME TO P.O.B SECTION 13, T18N, R14W, Caddo Parish Louisiana.

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 ten (10) 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

Date

21-39-P
NICOLE MCGOWAN



CADDO PARISH PLANNING AND ZONING COMMISSION

Parish of Caddo | 505 Travis Street, Suite 800 | Shreveport, LA 71101 | 318-226-6900 | www.caddo.org

STAFF REPORT

JUNE 2, 2022

AGENDA ITEM NUMBER: 8

MPC Staff Member: Emily Trant

Parish Commission District: 3/Jackson

CASE NUMBER 21-39-P: ZONING REQUEST

APPLICANT: NICOLE MCGOWAN
OWNER: Nicole McGowan
LOCATION: 1202 Wells Island Road (North side of Wells Island Rd., approx. 800' northwest of Reverse Dr.)
EXISTING ZONING: R-1-7 & NA
REQUEST: R-1-7 & NA to C-2
PROPOSED USE: Reception Facility

DESCRIPTION: The applicant is requesting to rezone approximately 3.88-acre tract of land in R-1-7 (Single-Family Residential District) and NA (Natural Areas District) to C-2 (Corridor Commercial District) for the purpose of constructing an open-air reception facility within the property. The zoning districts that surround the site comprise of R-1-7 and NA.

There are no prior cases associated with the subject properties. Nearby relevant cases include:

- P-18-91: Approval of an office complex in an I-2 (Heavy Industrial) district.
- C-90-14: Approval from R-1-7 (Single-Family Residential) to B-1 (Neighborhood Commercial) to expand existing park area.

Nearby neighborhoods include: Agurs, Cherokee Park, and Dixie Highway

REMARKS: A rezoning of the property from R-1-7 to C-2 is requested for the purpose of allowing a reception facility within the property. This would be ancillary to an existing facility located on North Market St.

As stated in Article 4.3 of the Unified Development Code (UDC), C-2 is defined as "The C-2 Corridor Commercial Zoning District is intended to accommodate the commercial corridors of Caddo Parish. The C-2 District addresses primarily auto-oriented retail, both individual businesses and retail centers, with the intent of improving the pedestrian environment along the corridor. Mixed-use development is encouraged with residential dwelling units allowed above the ground floor." The permitted by right uses in C-2 zoning district include Agriculture, Amusement Facility – Indoor, Animal Care Facility, Animal Shelter, Animal Shelter – Operated by Public Authority, Art Gallery, Arts Studio, Automated Teller Machine – Standalone, Body Modification Establishment, Broadcasting Facility TV/Radio - Without Antennae, Bus Transfer Station, Commercial Facility For Pop-Up Use, Retail Sales of Alcohol-Beer/Wine, Community Center, Community Garden, Cultural Facility, Day Care Center, Dwelling – Above the, Ground Floor, Educational Facility - Primary or Secondary, Financial Institution, Financial Institution with Drive-Through, Food Truck and Trailer Vendor, Government Office, Healthcare Institution, Lodge/Meeting Hall, Medical/Dental Office, Office, Outdoor Dining, Personal Service Establishment, Place of Worship, Public Park, Public Safety Facility, Restaurant, Retail Goods Establishment, Self-Service Ice Vending Unit, Soup Kitchen, Soup Kitchen, Accessory,



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STAFF REPORT

Specialty Food Service, Wireless Telecommunications – Attachments to Existing Structures (Other than Towers), Wireless Telecommunications – Modifications, Farmers' Market, Temporary Outdoor Events, Temporary Sale of Non-Seasonal Merchandise, and Temporary Seasonal Sales.

There are several standards that the board must balance when considering a rezoning request, such as compatibility to the existing uses and zoning of nearby property, if the request is consistent with the Master Plan, and if the request is consistent with the trend of development, if any. While the applicants proposed development of an open-air reception facility would have minimal impact on the overall area, the rezoning itself would introduce a more intense commercial district with uses that are incompatible to the residential character of the vicinity. In reference to the Future Land Use Map of the 2030 Great Expectations Master Plan, the site in question as well as the immediate surrounding area is visioned to be utilized as "Residential Low". A rezoning from C-2 would not be consistent from the Master Plan recommendations. Finally, there has not been a notable trend in development or shift to a commercial district in the vicinity.

An alternative approach would be to rezone the subject site to OS (Open Space District) for a country club. As stated in Article 4.6 of the Caddo Parish Unified Development Code (UDC), OS is defined as "The OS Open Space Zoning District is intended to provide and protect open space and public recreational facilities, both outdoor and indoor, located within Caddo Parish. Larger regional open spaces/parks may include both active and passive recreation areas and certain ancillary commercial activities, such as cultural facilities, performance venues, and restaurants". The permitted by right uses in the OS zoning district include Agriculture, Bus Transfer Station, Campground, Cemetery, Community Center, Community Garden, Conservation Area, Country Club, Cultural Facility, Golf Course/Driving Range, Parking Lot (Principal Use), Parking Structure (Principal Use), Public Park, Wireless Telecommunications, Farmers' Market, Food Truck Vendor, Temporary Contractor's Office, Temporary Outdoor Events and Temporary Outdoor Storage Container.

Article 5.3 defines a country club as "An establishment open to members, their families, and invited guests organized and operated for social and recreation purposes with indoor and/or outdoor recreation facilities, restaurants and bars, meeting rooms, and similar uses". A facility used for receptions would be appropriately classified under the country club definition.

The uses that are permitted by right in the OS zoning district are less intense than what would be allowed in the C-2 district and are more compatible with the existing surrounding uses. Additionally, it would be more compatible with the Master Plan recommendations, as the allowable uses in the OS district are harmonious with uses that are considered "Residential Low". Not only would the applicant be able to accomplish their desired use in the OS district, but it would be permitted by right, whereas a reception facility in the C-2 district would still require a Special Use Permit application and approval from this board during a public hearing. To conclude, the OS district would preserve the residential character and uses along this portion of Wells Island Road. **It should be noted that the lots will need to be combined into one lot before development can occur.**

A Neighborhood Participation Meeting is not required for projects outside of the city limits.



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

STAFF

ASSESSMENT: Based on the information contained in the application, and analysis of the facts of record, MPC Staff concludes that the Parish Planning and Zoning Commission is warranted to recommend approval for rezoning each property from R-1-7 (Single Family Residential) and NA (Natural Areas) to OS (Open Space) because the proposed zoning district is compatible with nearby zoning and land uses.

Alternately, based on information provided at the public hearing the PZC may:

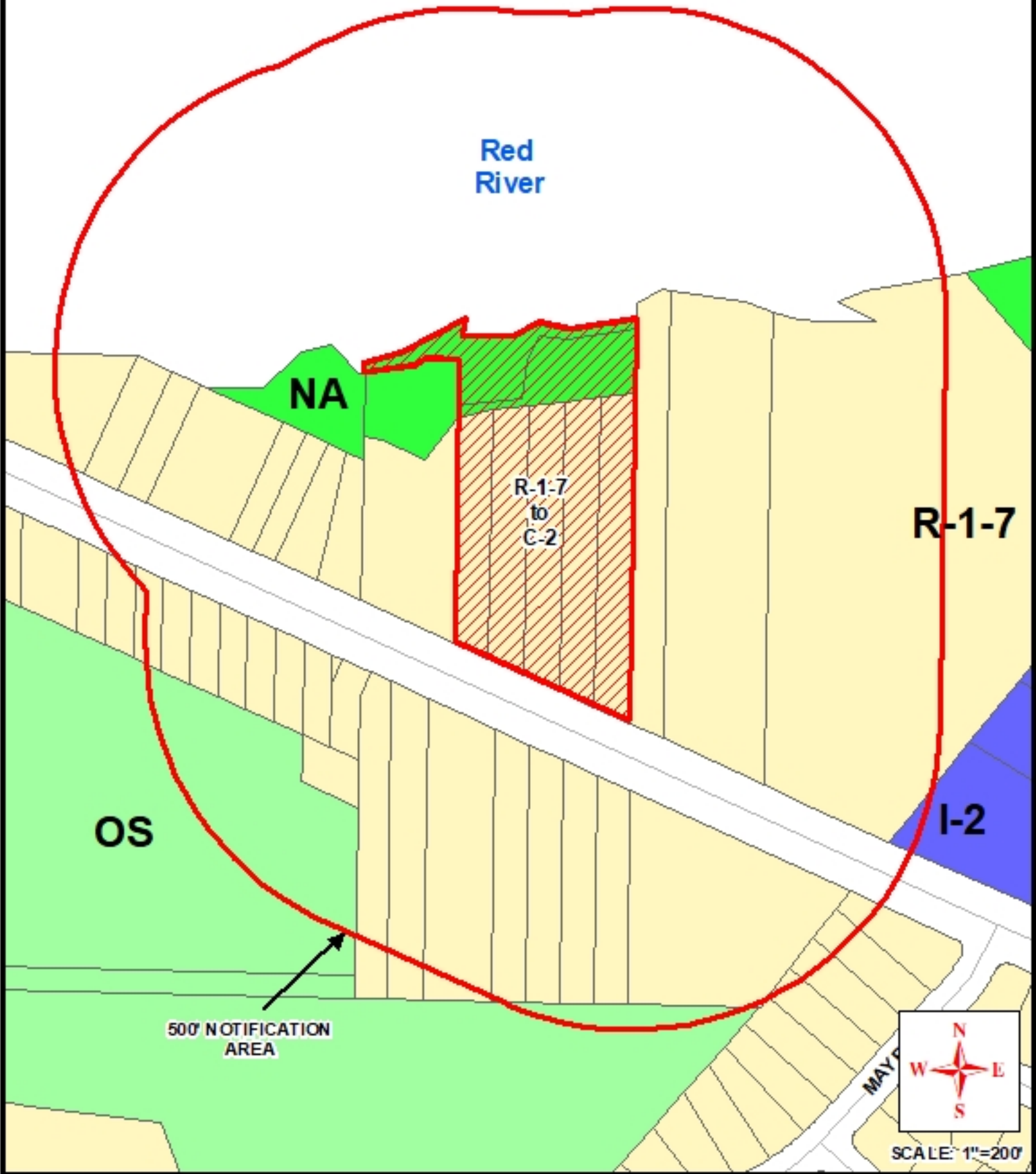
- a. Recommend approval of the original request to rezone the property to C-2 (Corridor Commercial District). The applicant will have to submit a Special Use Permit to develop the site for a reception facility.
- b. Recommend denial of the rezoning.
- c. Recommend approval for a zoning district other than what was requested by the applicant.

PUBLIC ASSESSMENT: One person spoke in favor. There was no opposition.

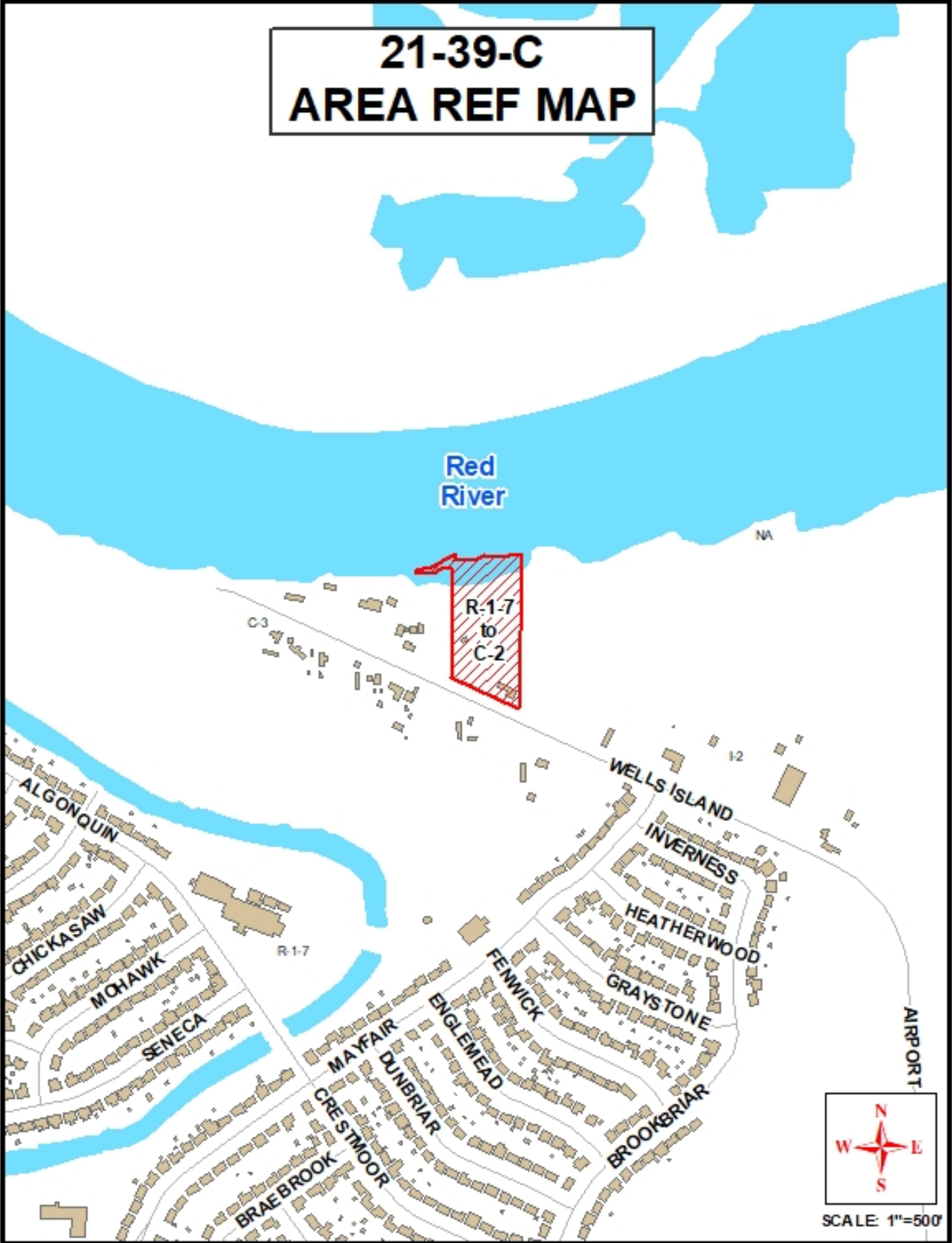
PZC

RECOMMENDATION: The board voted 4 to 0 to recommend OS for approval of the application.

21-39-P



21-39-C AREA REF MAP





PROPOSED
**ZONING
CHANGE**
CALL
673-6480
METROPOLITAN
PLANNING
COMMISSION







Land Development

505 Travis Street | Suite 440 | Shreveport, LA | 71101
318-673-6480 | fax 318-673-6461

UDC DEVELOPMENT APPLICATION

The following application is required for all properties **within the MPC's five-mile Caddo Parish Planning Limits**. Members of the MPC's Land Development department are available to outline the development review process, verify submittal requirements and identify UDC requirements specific to all development requests.

DO NOT WRITE IN THIS AREA-OFFICIAL USE ONLY		
Date: _____ Planner: _____ Case No: _____ Application Fee: _____		
1. PROPERTY INFORMATION		
Project Name: Chapel on the Red		Associated Case:
Project Address/Location: 1202 Wells Island Rd. (Lots 2-6)		
Current Zoning District: R-7	Proposed Zoning District (if applicable): C-2	Parcel Number(s): 181413-005-0002-00, 0003, 0004, 0005, 0006
2. CASE TYPE		
<input checked="" type="checkbox"/> Zoning Map Amendment (Rezoning)	<input type="checkbox"/> Planned Unit Development (PUD)	<input type="checkbox"/> Public Right-of-Way Closure and Abandonment
<input type="checkbox"/> Special Use Permit	<input type="checkbox"/> Zoning Map Amendment and Preliminary Site Plan	<input type="checkbox"/> Site Plan Approval
<input type="checkbox"/> Preliminary & Final Plat (7 or more lots)	<input type="checkbox"/> PUD Site Plan (Administrative)	<input type="checkbox"/> Site Plan Revision
<input type="checkbox"/> Final Plat (Less than 7 lots)	<input type="checkbox"/> Small Planned Unit Development (SPUD)	<input type="checkbox"/> Site Plan Modification
<input type="checkbox"/> Re-Plat	<input type="checkbox"/> Zoning Map Amendment and Site Plan	<input type="checkbox"/> Other: _____
3. PARCEL DESCRIPTION		
<i>(existing platted subdivision name, block and lot designation; if un-platted, provide a detailed metes and bounds description)</i> Rose Subn. in SW 1/4 of Sec. 13 (18-14) Lot 2-6		
4. GENERAL LOCATION OF PROPERTY		
<i>(street address and/or frontage, and distance to cross street)</i> 1202 Wells Island Rd lots 2-6		
5. PROPOSED USE OF THE PROPERTY		
<input type="checkbox"/> Single-Family Residential <input type="checkbox"/> Multi-Family Residential <input type="checkbox"/> Mixed-Use <input type="checkbox"/> Townhouse Residential <input type="checkbox"/> Duplex Residential <input checked="" type="checkbox"/> Commercial <input type="checkbox"/> Industrial		
Provide a brief explanation, attach additional sheets, if necessary		

Land Development

505 Travis Street | Suite 440 | Shreveport, LA | 71101
 318-673-6480 | fax 318-673-6461

UDC DEVELOPMENT APPLICATION

6. ZONING INFORMATION		7. BUILDING INFORMATION	
Current Zoning District(s): R17	Proposed Zoning District(s): C-2	Proposed Building Use(s):	
If more than one district, provide the acreage of each:		Existing Building(s) sq. ft. gross:	
Special Purpose Overlay District (if applicable):		Proposed Building(s) sq. ft. gross:	
Total Site Acres: 3.71 appx		Total sq. ft. gross (existing & proposed):	
Off-Street Parking Required:		Proposed height of building(s):	Number of stories:
Off-Street Parking Provided:		Ceiling height of First Floor:	
8. DIMENSIONAL STANDARDS			
Lot Area (square footage):		Lot Coverage (Total Area in square feet):	
Lot Coverage Percentage of Total Lot Area:			
9. STORMWATER INFORMATION			
Existing Impervious Surface:	acres/square feet	Hazard Flood Area	<input type="checkbox"/> Yes <input type="checkbox"/> No
Proposed Impervious Surface:	acres/square feet	Red River	<input type="checkbox"/> Yes <input type="checkbox"/> No
Cross Lake Watershed	<input type="checkbox"/> Yes <input type="checkbox"/> No	Wetlands	<input type="checkbox"/> Yes <input type="checkbox"/> No

Land Development

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318-673-6480 | fax 318-673-6461

UDC DEVELOPMENT APPLICATION

10. CONTACT INFORMATION	
<p>IMPORTANT NOTE ABOUT PROJECT CONTACT</p>	<p>If property owner designates an agent as the coordinator for the project, this person (the applicant) shall attend all necessary meetings and public hearings, will receive the agenda, recommendations, and case reports, and will communicate all case information to other parties as required. All contact for this project will be made through the applicant listed below.</p> <p>NAME, ADDRESS, AND SIGNATURE OF ALL PROPERTY OWNERS: ALL property owners must sign. All <u>property owners</u> must sign unless one person has the power of attorney to sign for others and that power of attorney is submitted with the application. A managing partner in a corporation may sign and submit written authorization. If in business name or corporation, list all persons owning 6% or more. Attach separate sheet if necessary.</p>
<p>APPLICANT CONTACT INFORMATION: Check if Primary Contact <input checked="" type="checkbox"/></p> <p>Name: <u>Nicole McGowan</u> Company: _____</p> <p>E-mail: <u>505 Mars Dr.</u> Phone: <u>(318) 773-7316</u> Fax: _____</p> <p>Address: <u>northmarketvenue@gmail.com</u> City: <u>Shreveport</u> State: <u>LA</u> Zip: <u>71106</u></p>	
<p>ARCHITECT CONTACT INFORMATION: Check if Primary Contact <input type="checkbox"/></p> <p>Name: _____ Company: _____</p> <p>E-mail: _____ Phone: _____ Fax: _____</p> <p>Address: _____ City: _____ State: _____ Zip: _____</p>	
<p>ENGINEER CONTACT INFORMATION: Check if Primary Contact <input type="checkbox"/></p> <p>Name: _____ Company: _____</p> <p>E-mail: _____ Phone: _____ Fax: _____</p> <p>Address: _____ City: _____ State: _____ Zip: _____</p>	
<p>CURRENT PROPERTY OWNER CONTACT INFORMATION: Check if Primary Contact <input type="checkbox"/></p> <p>Name: <u>Nicole McGowan</u> Company: _____</p> <p>E-mail: <u>northmarketvenue@gmail.com</u> Phone: <u>(318) 773-7316</u> Fax: _____</p> <p>Address: <u>505 Mars Dr.</u> City: <u>Shreveport</u> State: <u>LA</u> Zip: <u>71106</u></p> <p>Designee Contact Name: _____ Email Address: _____ Phone Number: _____</p>	
<p>PROPERTY OWNER, CHECK ONE OF THE FOLLOWING:</p> <p>___ I will represent the application myself; OR ___ I hereby designate _____ (name of project representative) to act in the capacity as my agent for submittal, processing, representation, and/or presentation of this request. The designated agent shall be the principal contact person for responding to all requests for information and for resolving all issues of concern relative to this request.</p>	
<p>ACKNOWLEDGEMENT:</p> <p>I hereby certify that I am the owner of the property and further certify that the information regarding property ownership provided on this development application is true and correct.</p>	
<p><u>[Signature]</u> Property Owner Signature</p>	<p><u>11/12/21</u> Date</p>
<p><u>[Signature]</u> Applicant Signature</p>	<p><u>11/12/21</u> Date</p>

CC3825

NOTICE TO THE PUBLIC

Notice is hereby given that the Caddo Parish Planning and Zoning Commission will hold a public hearing on Wednesday, May 25, 2022 at 3:00 p.m. in the **Government Plaza Chamber, 1st Floor, 505 Travis Street, Shreveport, LA,** for the purpose of considering the following subdivision applications &/or amendments to the Caddo Parish Unified Development Codes & the official Zoning Map for the Shreveport Metropolitan Planning Area of Caddo Parish, LA.

CASE NO. 21-39-P ZONING REQUEST: 1202 WELLS ISLAND RD. Application by NICOLE MCGOWAN for approval to rezone property located on the north side of Wells Island Rd., approx. 800' northwest of Reverse Dr, from R-1-7 Single- Family Residential District to C-2 Corridor Commercial District, being more particularly described as LOTS 2, 3, 4, 5, 6, ROSE SUBN. IN SW/4 OF, SECTION 13, T18N, R14W, Caddo Parish, Louisiana.

Alan Clarke, Executive Director
Metropolitan Planning Commission

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF WELLS ISLAND ROAD, APPROXIMATELY EIGHT HUNDRED FEET NORTHWEST OF REVERSE DRIVE CADDO PARISH, LA., FROM R-1-7 SINGLE FAMILY RESIDENTIAL DISTRICT AND NA, NATURAL AREAS DISTRICT TO OS, OPEN SPACE DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BE IT ORDAINED by the Caddo Parish Commission in due, legal and regular session convened, that Volume II of the Code of Ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, is hereby amended and re-enacted to read as follows, to wit:

The official Zoning Map of the Shreveport Metropolitan Planning Area of Caddo Parish, Louisiana, be amended by rezoning property located on the north side of Wells Island Road, approximately eight hundred feet northwest of Reverse Drive, Caddo Parish, LA, more particularly described below, be and the same is hereby amended from R-1-7 Single Family Residential District and NA, Natural Areas District to OS, Open Space District.

LOTS 2, 3, 4, 5, 6, ROSE SUBN. IN SW/4 OF, SECTION 13, T18N, R14W, Caddo Parish, Louisiana; and FROM NE COR. OF LOT 1, ROSE SUBD., RUN N. 74 DEG. 52 MIN. 40 SEC. E. 58.04 FT., THENCE N. 82 DEG. 56 MIN. 09 SEC. E. 57.95 FT., THENCE N. 85 DEG. 11 MIN. 21 SEC. E. 58.04 FT., THENCE N. 80 DEG. 05 MIN. 30 SEC. E. 58.04 FT., THENCE N. 83 DEG. 40 MIN. 49 SEC. E. 57.91 FT., THENCE N. 0 DEG. 24 MIN. 07 SEC. W. 104.78 FT., THENCE S. 80 DEG. 30 MIN. 26 SEC. W. 115.62 FT., THENCE N. 81 DEG. 34 MIN. 35 SEC. W. 44.08 FT., THENCE S. 27 DEG. 08 MIN. 50 SEC. W. 44.86 FT., THENCE S. 05 DEG. 55 MIN. 17 SEC. W. 60.70 FT., THENCE S. 83 DEG. 52 MIN. 22 SEC. W. 84.77 FT., THENCE N. 60 DEG. 45 MIN. 08 SEC. W. TO A PT. OF INTERSECTION WITH A N'LY EXTENSION OF THE E. LINE OF SAID LOT 1, THENCE S. ALONG SAME TO P.O.B. SECTION 13, T18N, R14W; and FROM NE COR. OF LOT 1, ROSE SUBD., RUN N. 100 FT. LONG A N'LY EXTENSION OF THE E. LINE OF SAID LOT TO P.O.B., THENCE SW'LY ALONG 1995 HIGHBANK AS SHOWN ON MAP ATTACHED TO C.B. 3058-54 TO A POINT 75 FT. N. OF NW COR. OF LOT 1, OF SAID SUBN., THENCE N. 0 DEG. 03 MIN. 23 SEC. W. 51.81 FT., THENCE N. 70 DEG. 10 MIN. 28 SEC. E. 18.05 FT., THENCE N. 73 DEG. 29 MIN. 39 SEC. E. 41.40 FT., THENCE N. 61 DEG. 14 MIN. 34 SEC. E. 116.75 FT., THENCE S. 13 DEG. 15 MIN. 26 SEC. W. 33.43 FT., THENCE N. 89 DEG. 29 MIN. 14 SEC. E. 78.87 FT., THENCE N. 67 DEG. 32 MIN. 43 SEC. E. 53.15 FT., THENCE S. 77 DEG. 47 MIN. 45 SEC. E. 41.67 FT., THENCE N. 82 DEG. 20 MIN. 43 SEC. E. 50.35 FT., THENCE N. 80 DEG. 30 MIN. 26 SEC. E. 66.13 FT., THENCE S. 0 DEG. 24 MIN. 07 SEC. E. 15.61 FT., THENCE S. 80 DEG. 30 MIN. 26 SEC. W. 115.62 FT., THENCE N. 81 DEG. 34 MIN. 35 SEC. W. 44.08 FT., THENCE S. 27 DEG. 08 MIN. 50 SEC. W. 44.86 FT., THENCE S. 05 DEG. 55 MIN. 17 SEC. W. 60.70 FT., THENCE S. 83 DEG. 52 MIN. 22 SEC. W. 84.77 FT., THENCE N. 60 DEG. 45 MIN. 08 SEC. W. TO A PT. OF INTERSECTION WITH A N'LY EXTENSION OF THE E. LINE OF SAID LOT 1, THENCE N. ALONG SAME TO P.O.B SECTION 13, T18N, R14W, Caddo Parish Louisiana.

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 ten (10) 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

Date

21-39-P
NICOLE MCGOWAN

draft

**CADDO PARISH PLANNING AND ZONING BOARD
SUMMARY MINUTES OF THE PUBLIC HEARING JUNE 2, 2022**

A regularly scheduled public hearing of the Caddo Parish Planning and Zoning Board was held on Thursday, June 2, 2022 at 3:00 p.m. at Government Plaza Chamber, 505 Travis Street, Shreveport, Caddo Parish, LA. The members met on May 25 for case manager presentations.

Members Present

Phyllis Hart
Damon Humphrey, Sr.
Lauren Marchive, III
Laura Neubert

Staff Present

Alan Clarke, Executive Director
Stephen Jean, Deputy Director
Reginald Jordan, Zoning Administrator
Adam Bailey, Community Planning & Design Manager
Shari Culbert, Executive Assistant
Henry Bernstein, Parish Attorney's Office

Members Absent

NONE

The hearing was opened with prayer by **MR. MARCHIVE, III**. The Pledge of Allegiance was led by **MS. HART**.

The meeting was called to order & the procedure for hearing the applications on today's agenda was explained. Speakers should speak clearly into the microphone & give their name & mailing address for further reference. Comments on any item not on the agenda will be limited to 3 minutes at the end of the public hearing. Any written comments that were submitted may be viewed in the public record files.

All decisions rendered by the Caddo Parish Planning and Zoning Board are subject to appeal to the appropriate governing body, either the City Council or the Caddo Parish Commission. Appeals must be filed within 10 days from the date a decision is rendered by the Caddo Parish Planning and Zoning Board.

CONSENT AGENDA

CASE NO. 21-39-P ZONING REQUEST

Applicant: Nicole McGowan
Owner: Nicole McGowan
Location: 1202 WELLS ISLAND RD (North side of Wells Island Rd., approx. 800' northwest of Reverse Dr.)
Existing Zoning: R-1-7 & NA
Request: R-1-7 & NA to C-2
Proposed Use: Reception Facility

Representative &/or support:

Nicole McGowan 1202 WELLS ISLAND RD Shreveport, La. 71107

Ms. McGowan described that the land would be used as a reception hall.

Opposition:

There was no opposition.

A motion was made by MR. MARCHIVE III, seconded by MR. HUMPHREY, SR. to approve the application

**The motion was adopted by the following 4-0 vote: Ayes: Messrs. HUMPHREY & NEUBERT and Meses. HART & NEUBERT
Nays: NONE. Absent: NONE**

draft

END OF PUBLIC HEARING

OLD BUSINESS

NEW BUSINESS

OTHER MATTERS TO BE REVIEWED BY THE COMMISSION

CHAIR/BOARD MEMBER'S COMMENTS

ADJOURN 4:40 p.m.

Winzer Andrews, Chair

Chris Elberson, Secretary

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF OLD MOORINGSPOUR ROAD, APPROXIMATELY TWO THOUSAND THREE HUNDRED- AND FIFTY- FEET EAST OF NORTH MARKET STREET, CADDO PARISH, LA., FROM TRACT A R-A RURAL-AGRICULTURAL ZONING DISTRICT TO R-1-7, SINGLE FAMILY RESIDENTIAL AND TRACT B FROM R-A RURAL-AGRICULTURAL DISTRICT TO R-1-5 SINGLE- FAMILY RESIDENTIAL DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BE IT ORDAINED by the Caddo Parish Commission in due, legal and regular session convened, that Volume II of the Code of Ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, is hereby amended and re-enacted to read as follows, to wit:

The official Zoning Map of the Shreveport Metropolitan Planning Area of Caddo Parish, Louisiana, be amended by rezoning property located on the north side of Old Mooringsport Road, approximately two thousand three hundred- and fifty-feet east of North Market Street, Caddo Parish, LA, more particularly described below as Tract A, be hereby amended from R-A Rural-Agricultural District to R-1-7, Single Family Residential District and Tract B, hereby amended from R-A Rural-Agricultural District to R-1-5 Single- Family Residential District:

TRACT A: THE METES AND BOUNDS DESCRIPTION OF CERTAIN 79.6 ACRE TRACT OF LAND, LOCATED IN SECTION 30 & 31, TOWNSHIP 19 NORTH – RANGE 14 WEST, NORTHWESTERN LAND DISTRICT, CADDO PARISH, LOUISIANA, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: FROM A POINT OF BEGINNING BEING THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,275.04 – E 2,870,203.12 PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTION 30 AND 31, A DISTANCE OF 559.17' TO A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,281.43 – E 2,869,643.99; THENCE PROCEED S 12°40'56" W, A DISTANCE OF 44.89 TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,237.63 – E 2,869,634.13; THENCE PROCEED N 79°59'29" W, A DISTANCE OF 272.16' TO A POINT AND CORNER ON SAID SECTION LINE AND A FOUND ½" IRON ROD AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,284.93 – E 2,869,366.12; THENCE PROCEED S 14°12'07" W A DISTANCE OF 18.74' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,267.63 – E 2,869,360.63; THENCE PROCEED N 74°01'30" W A DISTANCE OF 68.78' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,285.70 – E 2,869,295.39; THENCE CONTINUE N 74°01'30" W A DISTANCE OF 223.29' TO A SET ½" REBAR BEING THE SOUTHWEST CORNER OF SAID 79.6 ACRE TRACT AND CORNER; THENCE PROCEED N 01°06'46" E ALONG THE WEST PROPERTY LINE, A DISTANCE OF 2,633.15' TO A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 769,979.81 – E 2,869,131.86; THENCE PROCEED N 88°43'07" W A DISTANCE OF 226.24' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 769,984.87 – E 2,868,905.68; THENCE PROCEED N 00°35'47" W A DISTANCE OF 1,296.43' (TITLE = SOUTH – 1.296.8') TO THE NORTHWEST CORNER OF SAID 79.6 ACRE TRACT AND A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 771,281.22 – E

2,868,919.17; THENCE PROCEED S 62°38'14" E A DISTANCE OF 912.05' TO THE NORTHEAST CORNER OF SAID 79.6 ACRE TRACT ON THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 AND A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 770,862.02 – E 2,869,729.17; THENCE PROCEED S 09°56'54" E ALONG THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, A DISTANCE OF 580.37' TO A FOUND LA DOTD RIGHT OF WAY MARKER, ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 770,290.38 – E 2,869,829.44; THENCE CONTINUE S 07°03'52" E ALONG THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 A DISTANCE OF 3,038.40' TO THE POINT OF BEGINNING CONTAINING 79.6 ACRES MORE OR LESS, SAID TRACT BEING LESS AND EXCEPT AN 10.2 ACRE TRACT OF LAND DESCRIBED AS FOLLOWS: COMMENCING AT THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTIONS 30 AND 31, A DISTANCE OF 635.76 FEET, THENCE RUN N 07°03'52" W, A DISTANCE OF 613.57 FEET TO THE POINT OF BEGINNING.

THENCE PROCEED N 07°03'52" W A DISTANCE OF 120.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 360.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 135.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 127.16 FEET, THENCE PROCEED S 89°02'07" W A DISTANCE OF 39.24 FEET, THENCE PROCEED N 01°06'46" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 47°09'24" E A DISTANCE OF 93.97 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 50°39'36" E A DISTANCE OF 112.36 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 50.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 29°41'03" W A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 15°33'20" E A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 250.00 FEET, THENCE PROCEED N 32°44'04" E A DISTANCE OF 78.10 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 58.14 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 83°53'48" W A DISTANCE OF 54.47 FEET, THENCE PROCEED S 03°41'59" E A DISTANCE OF 126.13 FEET, THENCE PROCEED N 89°47'02" W A DISTANCE OF 107.40 FEET, THENCE PROCEED N 00°35'47" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 89°24'13" E A DISTANCE OF 55.00 FEET, THENCE PROCEED S 00°35'47" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 86°57'15" E A DISTANCE OF 66.04 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 110.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 128.35 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 8.14 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 11°50'21" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 250.00 FEET, THENCE PROCEED S 11°49'41" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 5.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 183.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 51°05'36" E A DISTANCE OF 83.45 FEET, THENCE PROCEED N 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE

OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 180.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 100.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 75.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 665.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 185.00 FEET RETURNING TO THE POINT OF BEGINNING., Caddo Parish, Louisiana.

TRACT B: THE METES AND BOUNDS DESCRIPTION OF CERTAIN 10.2 ACRE TRACT OF LAND, LOCATED IN SECTION 30, TOWNSHIP 19 NORTH – RANGE 14 WEST, NORTHWESTERN LAND DISTRICT, CADDO PARISH, LOUISIANA, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCING AT THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTIONS 30 AND 31, A DISTANCE OF 635.76 FEET, THENCE RUN N 07°03'52" W, A DISTANCE OF 613.57 FEET TO THE POINT OF BEGINNING. THENCE PROCEED N 07°03'52" W A DISTANCE OF 120.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 360.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 135.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 127.16 FEET, THENCE PROCEED S 89°02'07" W A DISTANCE OF 39.24 FEET, THENCE PROCEED N 01°06'46" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 47°09'24" E A DISTANCE OF 93.97 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 50°39'36" E A DISTANCE OF 112.36 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 50.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 29°41'03" W A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 15°33'20" E A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 250.00 FEET, THENCE PROCEED N 32°44'04" E A DISTANCE OF 78.10 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 58.14 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 83°53'48" W A DISTANCE OF 54.47 FEET, THENCE PROCEED S 03°41'59" E A DISTANCE OF 126.13 FEET, THENCE PROCEED N 89°47'02" W A DISTANCE OF 107.40 FEET, THENCE PROCEED N 00°35'47" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 89°24'13" E A DISTANCE OF 55.00 FEET, THENCE PROCEED S 00°35'47" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 86°57'15" E A DISTANCE OF 66.04 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 110.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 128.35 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 8.14 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 11°50'21" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 250.00 FEET, THENCE PROCEED S 11°49'41" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 5.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 183.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 51°05'36" E A DISTANCE OF 83.45 FEET, THENCE PROCEED N 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET,

THENCE PROCEED N 82°56'08" E A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 180.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 100.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 75.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 665.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 185.00 FEET RETURNING TO THE POINT OF BEGINNING.

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 ten (10) 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

Date

22-7-P
Falcon Bay, LLC



CADDO PARISH PLANNING AND ZONING COMMISSION

Parish of Caddo | 505 Travis Street, Suite 800 | Shreveport, LA 71101 | 318-226-6900 | www.caddo.org

STAFF REPORT

JUNE 2, 2022

AGENDA ITEM NUMBER: 13

MPC Staff Member: Emily Trant

Parish Commission District: 2/Lyndon B. Johnson

CASE NUMBER 22-7-P: ZONING REQUEST

APPLICANT: FALCON BAY, LLC
OWNER: Falcon Bay, LLC
LOCATION: TBD Old Mooringsport Road (north side of Old Mooringsport Rd., approx. 2,350 ft. east of N Market St.)
EXISTING ZONING: R-A, Rural Agriculture
REQUEST: R-A to R-1-5
PROPOSED USE: Single-Family Residential

DESCRIPTION: The applicant is requesting to rezone approximately 77 acres of undeveloped land from R-A, Rural Agriculture to R-1-5, Single-Family Residential for the purpose of constructing a 279-lot single-family residential subdivision. The site is surrounded by the R-A district.

There are no prior cases for this site. Nearby relevant cases include:

- P-2-13 – Rezoning approval from R-A to R-1D for single-family residential housing.
- P-9-11 – Denied rezoning request from R-A to B-3 for a travel trailer and RV park.
- P-39-82 – Rezoning approval from R-A to R-A-C for a sewerage treatment facility.
- P-8-77 – Rezoning approval from R-A to R-1 and B-2 for a residential and commercial development.

Nearby neighborhoods include: Northwood and Wilton Place

REMARKS: Rezoning from R-A to R-1-5 is requested for the purpose of developing a 279-lot single-family residential subdivision. The permitted uses would not be substantially different than what is already allowed in the vicinity. As stated in Article 4.2 of the Unified Development Code (UDC), R-1-5 is defined as *"The R-1-5 Single-Family Residential Zoning District is intended to provide for a neighborhood environment of single-family detached dwellings located on 5,000 square foot lots that have been established with a smaller lot size than the predominant pattern of single-family residential development. Limited non-residential uses that are compatible with surrounding residential neighborhoods may be permitted."* The permitted by right uses in R-1-5 zoning district include *Agriculture, Bus Transfer Station, Community Center, Community Garden, Day Care Home, Dwelling - Single-Family Detached, Group Home, Place of Worship, Public Park, Soup Kitchen, Accessory, Wireless Telecommunications – Attachments to Existing Structures (Other than Towers) and Wireless Telecommunications – Modifications, Farmers' Market, Temporary Outdoor Events and Temporary Subdivision Sales Office*

Several standards must be considering when analyzing a rezoning request, such as compatibility to the existing uses and zoning of nearby property, if the request is consistent with the recommendations of the Master Plan Future Land Use Map, and if the request reflects the trend of development, if any.



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STAFF REPORT

Based on satellite views of the surrounding area, the subject parcel is surrounded by undeveloped land and low-density residential subdivisions. The most densely populated area in the vicinity is zoned R-1-12, Single-Family Residential, which require lot sizes to be at least 12,000 square feet. The properties along Old Moorginsport Road, east of the subject site, are zoned R-1-7, Single-Family Residential. While the R-1-7 district requires lots to be at least 7,000 square feet, the existing property sizes are all more consistent with the R-1-12 or R-A district requirements (R-A district requires a minimum of one acre). If approved, the minimum lot size permitted in the R-1-5 district is 5,000 square feet, thus creating a greater density than what is present in the vicinity.

In reference to recommendations of the Master Plan Future Land Use Map, the site is located in an area designated as Rural Enterprise; however, it is directly adjacent to areas designated as Residential Low. While the R-1-5 district would not be consistent with the Rural Enterprise designation, it is not inconceivable to consider it as an appropriate request given the proximity to the adjacent property that is designated as Residential Low.

While there has been some commercial activity on the N Market corridor in this vicinity, such as the construction of the Walmart and Urgent Care Facility, there has not been a notable trend of development.

There are very few properties zoned R-1-5 throughout the unincorporated planning areas of Caddo Parish, and of the few, it appears that all are more consistent with the R-1-7, R-1-10, R-1-12, or R-A zoning districts. A more suitable zoning district at this site would be R-1-7; this would require lot sizes to be a minimum of 7,000 square feet, which would be more consistent with the existing zoning districts and density in the vicinity. While the proposed subdivision plat is not currently in front of the Commission at this time, the applicant does intend on developing the property into 279 residential lots. The applicant is proposing lot sizes that are between 6,250 sq. ft. and greater, with most of the lots being above 7,000 sq. ft. If the site is rezoned to R-1-7, the applicant's overall development plans would not be greatly affected as the current proposed plan includes lot sizes that are quite consistent with the R-1-7 district requirements. If the R-1-5 rezoning request is approved, then the applicant would have the ability to adjust their development plan and increase the number of lots if desired. Based on an assessment of phase one of the proposed 279-lot subdivision, staff calculates that the applicant could potentially develop approximately 50 more lots to the overall development plan, which would substantially increase the density in the vicinity, further supporting the R-1-7 zoning recommendation.

STAFF

ASSESSMENT:

Based on the information contained in the application, and analysis of the facts of record, MPC Staff concludes that the Parish Planning and Zoning Commission is warranted to recommend denial of the R-1-5, Single-Family Residential District and alternatively recommend approval of the R-1-7, Single-Family Residential District to maintain a lot size that is more consistent with what is present in the vicinity. Alternatively, based on information provided at the public hearing the PZC may:

- a. Recommend approval of the original request to rezone the property to R-1-5, Single-Family



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STAFF REPORT

Residential District.

- b. Recommend denial of the rezoning.
- c. Recommend approval for a district other than what was request by the applicant.

PUBLIC ASSESSMENT: Two people spoke in support. One person spoke in opposition.

PZC

RECOMMENDATION: The board voted 4 to 0 to approve the application for R-1-7, with a maximum of 50 lots rezoned to R-1-5.

22-7-P

500' NOTIFICATION AREA

R-A

R-A to R-1-5

R-E

MICH

R-1-7



SCALE: 1"=200'

AUTUMN

RINGNECK

STATE 49

VA SCOTIA
R-1-12

OTTAWA

MANITOBA

VANCOUVER

CANADA

YUKON

ALASKA

HWY 1

MARKET

C-1

C-3

NORTHPORT

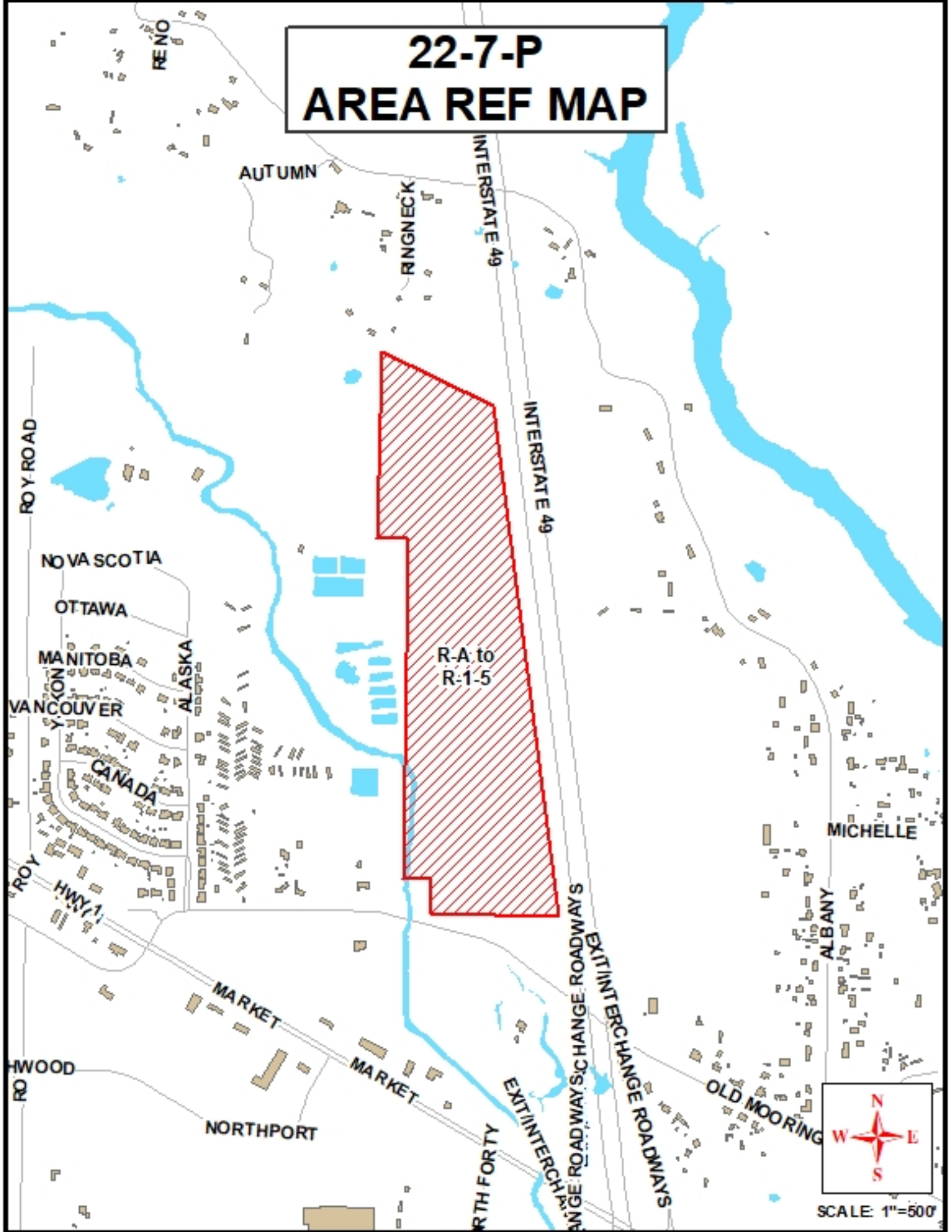
NORTHPORT

MARKET

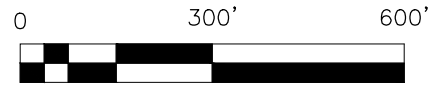
EXCHANGE ROADWAYS
INTERSTATE 49
INTERCHANGE ROADWAY

MOORINGSPORT


22-7-P AREA REF MAP




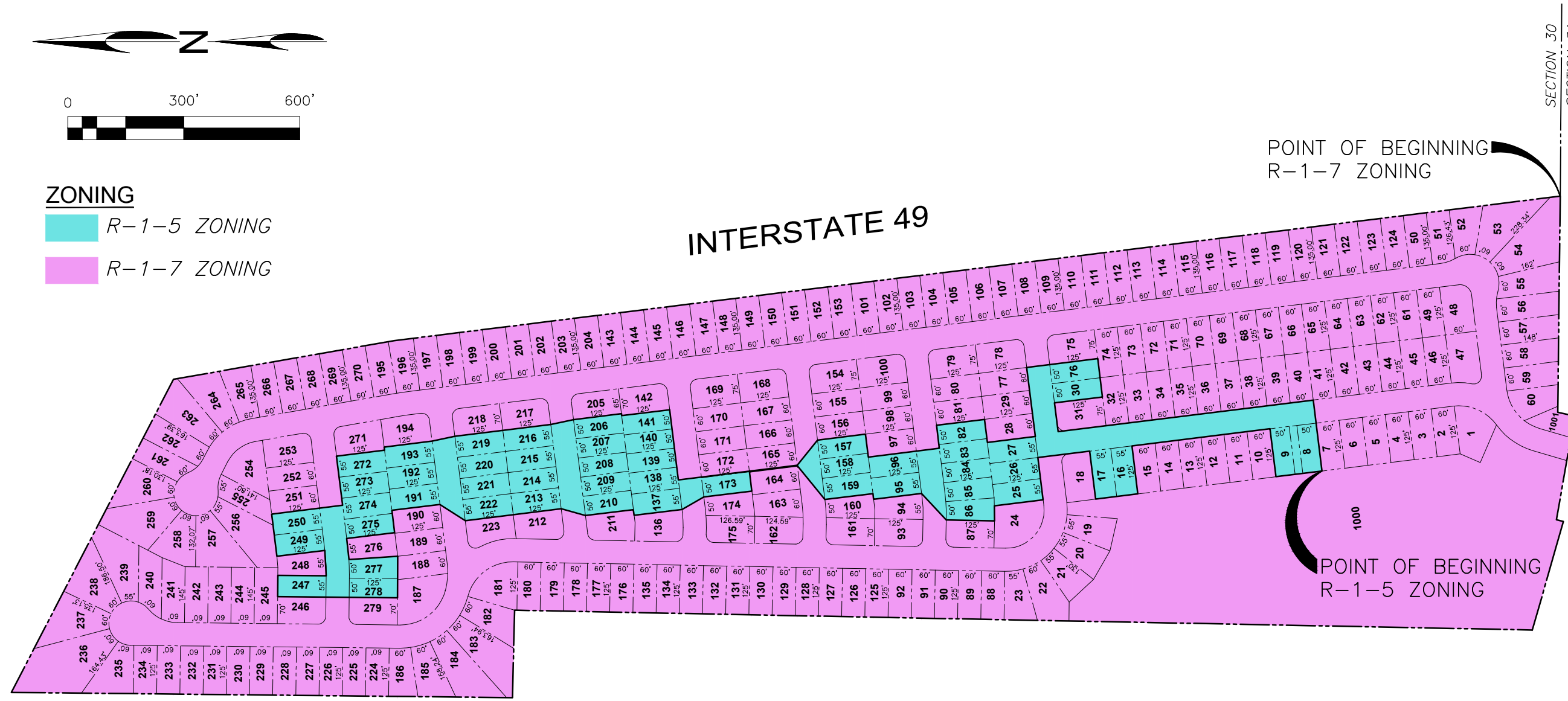
SCALE: 1"=500'



ZONING

 R-1-5 ZONING

 R-1-7 ZONING



FALCON BAY

ZONING EXHIBIT



18/05/2022



18/05/2022



18/05/2022

22-7-P - Zoning Map Amendment (Rezoning)

Project Address Information:

Address: 0 Old Mooringsport Road
City: Shreveport
State: LA
Zip: 71107

Project Details:

Designation: Caddo Parish
Status: Open
Project Name: Falcon Bay
Project Number: 22-7-P
Project Description:
Application Category: Planning Case - Parish
Parcel Legal Description: see attached
General Location of Property: north side of Old Mooringsport Rd., approx. 2,350 ft. east of N Market St.
Council:
Caddo Parish Commissioner District: 2 - Johnson
Request: R-A to R-1-5
Proposed Use: Single-Family Residential
Subdivision:

GEO Number: 191430000011100
Township: 19
Section: 30
Range: 14
Existing Zone: R-A

Project Fees:

Rezoning

Contact information:

Applicant:			
	Falcon Bay, LLC	Jimbo Davlin	100 Lessie Drive Stonewall, LA 71078
	Mobile:	Home:	Office: (318) 775-2100
Architect:			
			, LA
	Mobile:	Home:	Office:
Business Owner:			
			, LA
	Mobile:	Home:	Office:
Engineer:			
	Forte and Tablada	Desmond Sprawls	920 Pierremont Rd. Ste 520 Shreveport, LA 71106
	Mobile:	Home:	Office: (318) 798-3344

Property Owner:			
	Falcon Bay, LLC	Jimbo Davlin	100 Lessie Drive Stonewall, LA 71078
	Mobile:	Home:	Office: (318) 775-2100

draft

**CADDO PARISH PLANNING AND ZONING BOARD
SUMMARY MINUTES OF THE PUBLIC HEARING JUNE 2, 2022**

A regularly scheduled public hearing of the Caddo Parish Planning and Zoning Board was held on Thursday, June 2, 2022 at 3:00 p.m. at Government Plaza Chamber, 505 Travis Street, Shreveport, Caddo Parish, LA. The members met on May 25 for case manager presentations.

Members Present

Phyllis Hart
Damon Humphrey, Sr.
Lauren Marchive, III
Laura Neubert

Staff Present

Alan Clarke, Executive Director
Stephen Jean, Deputy Director
Reginald Jordan, Zoning Administrator
Adam Bailey, Community Planning & Design Manager
Shari Culbert, Executive Assistant
Henry Bernstein, Parish Attorney's Office

Members Absent

NONE

The hearing was opened with prayer by **MR. MARCHIVE, III**. The Pledge of Allegiance was led by **MS. HART**.

The meeting was called to order & the procedure for hearing the applications on today's agenda was explained. Speakers should speak clearly into the microphone & give their name & mailing address for further reference. Comments on any item not on the agenda will be limited to 3 minutes at the end of the public hearing. Any written comments that were submitted may be viewed in the public record files.

All decisions rendered by the Caddo Parish Planning and Zoning Board are subject to appeal to the appropriate governing body, either the City Council or the Caddo Parish Commission. Appeals must be filed within 10 days from the date a decision is rendered by the Caddo Parish Planning and Zoning Board.

CONSENT AGENDA

CASE NO. 22-7-P ZONING REQUEST

Applicant: Falcon Bay LLC
Owner: Falcon Bay,
Location: TBD Old Mooringsport Road (north side of Old Mooringsport Rd., approx. 2,350 ft. east of N Market St.)
Existing Zoning: R-A
Request: R-A TO R-1-5
Proposed Use: Single-Family Residential

Representative &/or support:

Desmond Sprouls 520 Pierrmont Shreveport, La. 71106
Jim Davlin,

Mr. Davlin is the developer.

Opposition:

Sarah Harvel

Ms. Havel was concerned that there may be a new road in the future.

A motion was made by MR. MARCHIVE III, seconded by MR. HUMPHREY, SR. to approve the application with 50 lots to R-1-5

**The motion was adopted by the following 4-0 vote: Ayes: Messrs. HUMPHREY & NEUBERT and Meses. HART & NEUBERT
Nays: NONE. Absent: NONE**

draft

END OF PUBLIC HEARING

OLD BUSINESS

NEW BUSINESS

OTHER MATTERS TO BE REVIEWED BY THE COMMISSION

CHAIR/BOARD MEMBER'S COMMENTS

ADJOURN 4:40 p.m.

Winzer Andrews, Chair

Chris Elberson, Secretary

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE TO AMEND VOLUME II OF THE CODE OF ORDINANCES OF THE PARISH OF CADDO, AS AMENDED, THE CADDO PARISH UNIFIED DEVELOPMENT CODE, BY AMENDING THE ZONING OF PROPERTY LOCATED ON THE NORTH SIDE OF OLD MOORINGSPOUR ROAD, APPROXIMATELY TWO THOUSAND THREE HUNDRED- AND FIFTY- FEET EAST OF NORTH MARKET STREET, CADDO PARISH, LA., FROM TRACT A R-A RURAL-AGRICULTURAL ZONING DISTRICT TO R-1-7, SINGLE FAMILY RESIDENTIAL AND TRACT B FROM R-A RURAL-AGRICULTURAL DISTRICT TO R-1-5 SINGLE- FAMILY RESIDENTIAL DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BE IT ORDAINED by the Caddo Parish Commission in due, legal and regular session convened, that Volume II of the Code of Ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, is hereby amended and re-enacted to read as follows, to wit:

The official Zoning Map of the Shreveport Metropolitan Planning Area of Caddo Parish, Louisiana, be amended by rezoning property located on the north side of Old Mooringspour Road, approximately two thousand three hundred- and fifty-feet east of North Market Street, Caddo Parish, LA, more particularly described below as Tract A, be hereby amended from R-A Rural-Agricultural District to R-1-7, Single Family Residential District and Tract B, hereby amended from R-A Rural-Agricultural District to R-1-5 Single- Family Residential District:

TRACT A: THE METES AND BOUNDS DESCRIPTION OF CERTAIN 79.6 ACRE TRACT OF LAND, LOCATED IN SECTION 30 & 31, TOWNSHIP 19 NORTH – RANGE 14 WEST, NORTHWESTERN LAND DISTRICT, CADDO PARISH, LOUISIANA, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: FROM A POINT OF BEGINNING BEING THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,275.04 – E 2,870,203.12 PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTION 30 AND 31, A DISTANCE OF 559.17' TO A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,281.43 – E 2,869,643.99; THENCE PROCEED S 12°40'56" W, A DISTANCE OF 44.89 TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,237.63 – E 2,869,634.13; THENCE PROCEED N 79°59'29" W, A DISTANCE OF 272.16' TO A POINT AND CORNER ON SAID SECTION LINE AND A FOUND ½" IRON ROD AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,284.93 – E 2,869,366.12; THENCE PROCEED S 14°12'07" W A DISTANCE OF 18.74' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,267.63 – E 2,869,360.63; THENCE PROCEED N 74°01'30" W A DISTANCE OF 68.78' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 767,285.70 – E 2,869,295.39; THENCE CONTINUE N 74°01'30" W A DISTANCE OF 223.29' TO A SET ½" REBAR BEING THE SOUTHWEST CORNER OF SAID 79.6 ACRE TRACT AND CORNER; THENCE PROCEED N 01°06'46" E ALONG THE WEST PROPERTY LINE, A DISTANCE OF 2,633.15' TO A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 769,979.81 – E 2,869,131.86; THENCE PROCEED N 88°43'07" W A DISTANCE OF 226.24' TO A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 769,984.87 – E 2,868,905.68; THENCE PROCEED N 00°35'47" W A DISTANCE OF 1,296.43' (TITLE = SOUTH – 1.296.8') TO THE NORTHWEST CORNER OF SAID 79.6 ACRE TRACT AND A FOUND ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 771,281.22 – E

2,868,919.17; THENCE PROCEED S 62°38'14" E A DISTANCE OF 912.05' TO THE NORTHEAST CORNER OF SAID 79.6 ACRE TRACT ON THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 AND A SET ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 770,862.02 – E 2,869,729.17; THENCE PROCEED S 09°56'54" E ALONG THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, A DISTANCE OF 580.37' TO A FOUND LA DOTD RIGHT OF WAY MARKER, ½" REBAR AND CORNER AT LOUISIANA STATE PLANE COORDINATE – NORTH ZONE N 770,290.38 – E 2,869,829.44; THENCE CONTINUE S 07°03'52" E ALONG THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49 A DISTANCE OF 3,038.40' TO THE POINT OF BEGINNING CONTAINING 79.6 ACRES MORE OR LESS, SAID TRACT BEING LESS AND EXCEPT AN 10.2 ACRE TRACT OF LAND DESCRIBED AS FOLLOWS: COMMENCING AT THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTIONS 30 AND 31, A DISTANCE OF 635.76 FEET, THENCE RUN N 07°03'52" W, A DISTANCE OF 613.57 FEET TO THE POINT OF BEGINNING.

THENCE PROCEED N 07°03'52" W A DISTANCE OF 120.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 360.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 135.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 127.16 FEET, THENCE PROCEED S 89°02'07" W A DISTANCE OF 39.24 FEET, THENCE PROCEED N 01°06'46" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 47°09'24" E A DISTANCE OF 93.97 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 50°39'36" E A DISTANCE OF 112.36 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 50.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 29°41'03" W A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 15°33'20" E A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 250.00 FEET, THENCE PROCEED N 32°44'04" E A DISTANCE OF 78.10 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 58.14 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 83°53'48" W A DISTANCE OF 54.47 FEET, THENCE PROCEED S 03°41'59" E A DISTANCE OF 126.13 FEET, THENCE PROCEED N 89°47'02" W A DISTANCE OF 107.40 FEET, THENCE PROCEED N 00°35'47" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 89°24'13" E A DISTANCE OF 55.00 FEET, THENCE PROCEED S 00°35'47" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 86°57'15" E A DISTANCE OF 66.04 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 110.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 128.35 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 8.14 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 11°50'21" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 250.00 FEET, THENCE PROCEED S 11°49'41" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 5.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 183.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 51°05'36" E A DISTANCE OF 83.45 FEET, THENCE PROCEED N 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE

OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 180.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 100.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 75.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 665.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 185.00 FEET RETURNING TO THE POINT OF BEGINNING., Caddo Parish, Louisiana.

TRACT B: THE METES AND BOUNDS DESCRIPTION OF CERTAIN 10.2 ACRE TRACT OF LAND, LOCATED IN SECTION 30, TOWNSHIP 19 NORTH – RANGE 14 WEST, NORTHWESTERN LAND DISTRICT, CADDO PARISH, LOUISIANA, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCING AT THE INTERSECTION OF THE SECTION LINE BETWEEN SECTIONS 30 AND 31 WITH THE WEST RIGHT OF WAY LINE OF INTERSTATE HIGHWAY 49, PROCEED N 89°20'44" W, ALONG SAID SECTION LINE BETWEEN SECTIONS 30 AND 31, A DISTANCE OF 635.76 FEET, THENCE RUN N 07°03'52" W, A DISTANCE OF 613.57 FEET TO THE POINT OF BEGINNING. THENCE PROCEED N 07°03'52" W A DISTANCE OF 120.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 360.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 135.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 110.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 127.16 FEET, THENCE PROCEED S 89°02'07" W A DISTANCE OF 39.24 FEET, THENCE PROCEED N 01°06'46" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 47°09'24" E A DISTANCE OF 93.97 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 50°39'36" E A DISTANCE OF 112.36 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 50.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 29°41'03" W A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 15.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 15°33'20" E A DISTANCE OF 65.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 250.00 FEET, THENCE PROCEED N 32°44'04" E A DISTANCE OF 78.10 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 58.14 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 83°53'48" W A DISTANCE OF 54.47 FEET, THENCE PROCEED S 03°41'59" E A DISTANCE OF 126.13 FEET, THENCE PROCEED N 89°47'02" W A DISTANCE OF 107.40 FEET, THENCE PROCEED N 00°35'47" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 89°24'13" E A DISTANCE OF 55.00 FEET, THENCE PROCEED S 00°35'47" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 86°57'15" E A DISTANCE OF 66.04 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 110.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 128.35 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 8.14 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 11°50'21" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 250.00 FEET, THENCE PROCEED S 11°49'41" E A DISTANCE OF 60.21 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 5.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 183.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 310.00 FEET, THENCE PROCEED S 51°05'36" E A DISTANCE OF 83.45 FEET, THENCE PROCEED N 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET,

THENCE PROCEED N 82°56'08" E A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 60.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 125.00 FEET, THENCE PROCEED N 82°56'08" E A DISTANCE OF 180.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 185.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 100.00 FEET, THENCE PROCEED N 07°03'52" W A DISTANCE OF 125.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 75.00 FEET, THENCE PROCEED S 07°03'52" E A DISTANCE OF 665.00 FEET, THENCE PROCEED S 82°56'08" W A DISTANCE OF 185.00 FEET RETURNING TO THE POINT OF BEGINNING.

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 ten (10) 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

Date

22-7-P
Falcon Bay, LLC

CC3825

NOTICE TO THE PUBLIC

Notice is hereby given that the Caddo Parish Planning and Zoning Commission will hold a public hearing on Wednesday, May 25, 2022 at 3:00 p.m. in the **Government Plaza Chamber, 1st Floor, 505 Travis Street, Shreveport, LA,** for the purpose of considering the following subdivision applications &/or amendments to the Caddo Parish Unified Development Codes & the official Zoning Map for the Shreveport Metropolitan Planning Area of Caddo Parish, LA.

CASE NO. 22-7-P ZONING REQUEST: TBD Old Mooringsport Road. Application by Falcon Bay, LLC for approval to rezone property located on the north side of Old Mooringsport Rd., approx. 2,350 ft. east of N Market St., from R-A Rural-Agricultural to R-1-5 Single-Family Residential Zoning District, being more particularly described as 77.7 ACS M/L - ALL THAT PART OF SE/4 OF SEC. 30 (19-14), LYING W. OF I-49 (PER C.B. 4055-52) & ALL THAT PART OF THE FOLLOWING DESC. TRACT LYING W. OF I-49: FROM SE COR. OF SEC. 30(19-14), RUN N. 00 DEG. 14 MIN. E. ALONG E. LINE OF SAID SEC. 2188.6 FT. TO A POINT ON THE GOV'T TRAVERSE LINE OF 1838, THENCE N. 45 DEG. 21 MIN. 59 SEC. W. ALONG SAME 657.95 FT., THENCE N. 25 DEG. 20 MIN. 50 SEC. W. ALONG SAID TRAVERSE LINE 872.57 FT., THENCE CON'T ALONG SAME N. 25 DEG. 20 MIN. 50 SEC. W. 125.88 FT. TO S. LINE OF DAVE MC CRADY ESTATE PARTITION, THENCE S. 88 DEG. W. ALONG SAME 789.14 FT. TO POINT OF BEGINNING, THENCE S. 12 DEG. 39 MIN. 30 SEC. E. 267.9 FT., THENCE S. 12 DEG. 53 MIN. 30 SEC. E. 281.07 FT., THENCE S. 16 DEG. 32 MIN. 44 SEC. E. 274.52 FT., THENCE S. 16 DEG. 42 MIN. 34 SEC. E. TO S. LINE OF N/2 OF SAID SEC. 30(19-14), THENCE W. ALONG SAME 1410 FT., THENCE N. 1296.8 FT. TO POINT OF INTER- SECTION OF S. LINE OF OLD ALBANY ROAD, THENCE SE'LY & E'LY ALONG SAME TO POINT OF BEGINNING, LESS R/W IN SW COR. OF SE/4 OF SAID SEC., Section 30, T19N, R14W, Caddo Parish, Louisiana.

Alan Clarke, Executive Director
Metropolitan Planning Commission

RESOLUTION NO. 35 OF 2022

BY THE CADDO PARISH COMMISSION:

A RESOLUTION AUTHORIZING THE PARISH ATTORNEY'S OFFICE TO REQUEST AN OPINION FROM THE LOUISIANA STATE ATTORNEY GENERAL'S OFFICE REGARDING THE AUTHORITY OF THE PARISH COMMISSION TO PASS AN ORDINANCE REQUIRING THAT CERTAIN TYPES OF AMMUNITION BE CARRIED SEPARATELY FROM THE GUN, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

WHEREAS, there is an increase in deaths from firearms and gun violence generally in this jurisdiction;

WHEREAS, citizens are calling on the various governments, agencies and elected officials to address the increase in gun violence;

WHEREAS, the Caddo Parish Commission is considering an ordinance that would require ammunition for certain types of guns to be carried separately from the gun; and

WHEREAS, the question has arisen regarding whether the Caddo Parish Commission would be prohibited by state law from passing said ordinance.

NOW, THEREFORE BE IT RESOLVED, by the Caddo Parish Commission in due, regular and legal session that the Caddo Parish Commission does hereby authorize the Parish Attorney to request, on behalf of Caddo Parish, an opinion from the Attorney General of the State of Louisiana as to whether or the Parish Commission may pass an ordinance requiring certain types of guns and ammunition to be carried separately.

BE IT FURTHER RESOLVED that 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

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE	
Resolution No. of 2022	
<p align="center">A RESOLUTION AUTHORIZING THE PARISH ATTORNEY'S OFFICE TO REQUEST AN OPINION FROM THE LOUISIANA STATE ATTORNEY GENERAL'S OFFICE REGARDING THE AUTHORITY OF THE PARISH COMMISSION TO PASS AN ORDINANCE REQUIRING THAT CERTAIN TYPES OF AMMUNITION BE CARRIED SEPARATELY FROM THE GUN, AND OTHERWISE PROVIDING WITH RESPECT THERETO.</p>	
DATE 6/13/2022	ORIGINATING DEPARTMENT: Legal for Caddo Parish Commission
BACKGROUND INFORMATION	
The Parish Commission voted to pull Ordinance 6238 and have the Parish Attorney request an Attorney General opinion on the legality of the Commission passing said ordinance.	
FINANCIAL IMPACT AND SOURCE OF FUNDING	
None	
EFFECT(S) OF PROPOSED ACTION	
If the AG opines that the Commission is not pre-empted from passing such an ordinance, it will be placed back on the agenda.	
ALTERNATIVES/STAFF RECOMMENDATION	
If the AG opines that the Commission is pre-empted from passing such an ordinance, it will not be placed back on the agenda.	
KEY STAFF CONTACT	
Donna Frazier, Parish Attorney	
COORDINATION	
Department Head	(Initial) <i>DF</i>
Parish Attorney	(Initial) <i>DF</i>
Parish Administrator/CEO	(Initial) <i>DF</i>

RESOLUTION NO. 36 of 2022

BY THE CADDO PARISH COMMISSION:

A RESOLUTION DECLARING A PUBLIC APOLOGY FOR BLOODY CADDO AND SYSTEMIC RACISM PERPETRATED ON AFRICAN-AMERICAN CITIZENS OF CADDO PARISH, AND OTHERWISE PROVIDING WITH RESPECT THERETO.

WHEREAS, the African-American community in Caddo Parish has endured decades of systemic racism;

WHEREAS, that systemic racism included over 500 lynchings;

WHEREAS, Caddo Parish became known as “Bloody Caddo” for the racist violence in Caddo Parish;

WHEREAS, Caddo Parish continues to suffer with a human development index score of 3.56 on a 0-10 scale;

WHEREAS, systemic white privilege has continued;

WHEREAS, Caddo Parish needs to heal from the trauma inflicted upon it; and

WHEREAS, the healing process can begin with an acknowledgement of and apology for the violence perpetrated on African-Americans.

NOW, THEREFORE, BE IT RESOLVED by the Caddo Parish Commission in due, regular and legal session convened, that the Caddo Parish Commission does hereby offer a public apology for the violence perpetrated on African-Americans.

BE IT FURTHER RESOLVED that this public apology be publicized and distributed in and out of Caddo Parish as a step in the healing of the trauma inflicted on African-Americans in Caddo Parish.

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



CADDO PARISH
GRANT MANAGEMENT
POLICY & PROCEDURES

DRAFT

Introduction

The purpose of these Grant Management policies and procedures is to develop, implement and maintain meaningful Non-Governmental Organization (NGO) grant oversight and coordination for the Parish in order to improve the efficiency and impact of programs and services funded through grants.

Policy Statement

To ensure consistency and accountability in managing grant funds, all grant applications must be submitted through the Finance Office, which shall oversee all requests, application submissions, acceptances, and post award and closeout requirements.

Grant Management Roles and Responsibilities

Non-Governmental Organizations (NGOs)

NGOs that apply for and utilize grant funds are responsible for conducting all grant-related activity including: planning for grant acquisition; preparation and submission of grant proposals including proposals for continuing current awards; grant writing; preparing departmental budget revision requests to accept grant funds; preparing the Parish's agenda items to accept grant awards; developing grant implementation plans; managing grant programs and projects; preparing and submitting programmatic reports to grantors; and properly closing out grant projects as detailed in this policy and in the grant agreement or award letter that delineates the terms and conditions of the grant. Department heads are assisted with the financial and technical management of the grant by the Grants Administration staff and the Finance Department.

Finance Department – Grant Coordinator

Grant Coordinator is responsible for general management and administration of the Parish's NGO grant activities; provides "pre-award" and "post-award" technical assistance to NGOs to ensure compliance with the Parish Cooperative Endeavour Agreements (CEAs).

Application Submission

The purpose of this policy is to ensure that each grant application submitted by an NGO is aligned with an established Parish priority, meets the Parish's expectations of document quality, and that the means for continuation of the project or program after the grant period ends has been given realistic consideration.

NGO Eligibility Requirements

1. **Contractual age.** All applicants must be of legal contractual age as defined by the state of Louisiana (18 years).
2. **Conflicts of Interest.** Parish of Caddo employees are not eligible to receive grant funding.
3. **Good standing.** Applicants must be in good standing with the Louisiana Secretary of State.

4. **Compliance with law and policy.** All applicants, organizations, and the content of all projects must comply with the ordinances and policies of the Parish of Caddo.
5. **Service area.** The product funded in whole or in part by the Parish of Caddo must be provided for and accessible to the Parish of Caddo citizens and takes place in Caddo Parish.
6. **Eligibility.** The program for which an appropriation is requested must provide services to unskilled poor, low-income persons, unemployed persons or students from those families; alternatively, the program must provide a measurable means of economic development for Caddo Parish. Funds are appropriated for specific programs that an organization sponsors and cannot be used for the day-to-day operating expenses (i.e. salaries, office expenses, etc.) of an organization.
 - a. The organization has community-oriented mission and goals, services, and programming.
 - b. The organization is currently active and has conducted programming consistently for at least two (2) years.
 - c. The organization has oversight from a board, advisory committee, or other stewardship group. That group must include community representation.

How to Apply

1. Applications for funding in the upcoming budget year will only be accepted during the application period ending in July of the current year.
2. Review the application requirements in full on the Department of Finance NGO website.
3. Applications must be submitted electronically using our online DocuSign portal at www.caddo.org.
4. Applications must be completed by 11:59 p.m. on the date of the deadline. Each application must include the following criteria to be considered complete:
 - a. Online application form
 - b. Budget
 - c. Contributors
 - d. In-kind contributions
 - e. Board of Directors list
 - f. Audited Financials
 - g. Proof of IRS Status
 - h. Proof of Good Standing with Louisiana Secretary of State
 - i. Staff List
5. Once the application has been completed and submitted, look for an automated email message confirming receipt of your application.
6. After the application period has ended, Parish staff will send all completed applications to the appropriate NGO committee for scoring and comments. The NGO committees consist

of Parish Commissioners.

7. If you are awarded a grant, staff from the Finance Department will contact you to complete any necessary paperwork.

Additional Information about the Application Process

1. **Application.** Submit your application online no later than 11:59 p.m. on the deadline date. Applications are made through the Department of Finance NGO website. **Late applications will not be considered.**
2. **Staff review.** Staff reviews all applications for completeness and compliance with grant requirements.
3. **Grant revisions.** Staff will contact applicants if any revisions are necessary.
4. **Questions or concerns about application.** Applicants with questions or concerns about the status of their application may contact staff.
5. **Funding decisions.** The Caddo Parish Commission makes final decisions on NGO grants at budget adoption which takes place in early December. **Awards are only made once a year.** No awards will be made outside of the annual grant cycle.

Scoring Applications

Applications submitted to the Parish for consideration will be scored based on four criteria.

- A. Organization Capacity
- B. Program Design
- C. Outcomes
- D. Compliance

Organization Capacity (50 points)

- a. The NGO has a proven history of management and implementation capacity.
- b. The NGO has credibility for this kind of work (strength, name recognition, a history or track record of achievements, related mission and goals).
- c. The human (internal staff and or volunteers) and physical resources allocated to this project are appropriate.
- d. The project is sustainable.
- e. Alternative sources of funding will be pursued. The likelihood of a continuation in the stream of benefits produced by the project after the period of external support has ended.
- f. In-kind contributions.

Program Design (50 points)

- a. Demonstration of a real need or problem.
- b. Innovation/Creativity/Uniqueness.
- c. The concept is innovative and not redundant with other projects within the targeted area.
- d. The objectives are clear, appropriate, and measurable. The objectives should explain why it is important to the community. The objective should also include measurable indicators for monitoring & evaluation purposes (quantity, quality, target group(s), time, and place).
- e. Methodology. The proposed methods, approaches, and strategies are realistic, reasonable, effective, outcome-oriented; drawing on best practice and the latest thinking and research.
- f. The project activities can reasonably be expected to achieve the outputs, outcomes, and results indicated on the application.
- g. The target group(s) in the project is/are well defined.
- h. The project activities are reflected in the estimated budget.

Outcomes (50 points)

- a. The project outputs, outcomes, and results are clear, tangible, and include measurable indicators.
- b. The outputs, outcomes, and results are direct products of the activities undertaken as part of the project. Ultimately, the activities undertaken should achieve the stated objectives of the project and demonstrate measurable and sustainable benefits for the target groups.
- c. The actions (and means) that have to be taken or provided to produce the desired results of the program are adequately summarized.

Influence and Impact (50 points)

- a. There is a long-term, wide-spread, and measurable impact on the community being served.
- b. Community and/or economic improvements are demonstrated through the measurable impact of the project on the targeted area.
- c. The expected risks (internal and/or external factors and events that could potentially and negatively affect the progress or success of the project) and the tools necessary to overcome them are well defined.

Award Notification, Review, and Acceptance

Grant agreements are legal contracts. It is the NGOs responsibility to carry out the project and/or activities associated with a grant to accomplish its objectives, while adhering to all of the terms and conditions prescribed by the Parish. Failure to do so increases the NGOs exposure to legal liability and compromises current and future grant funding. Therefore, the NGO carries a significant legal and ethical responsibility when accepting grant funding.

Grant workshops will be hosted by the Parish for awardees. Attendance of a grant workshop is highly encouraged. You may contact the grants coordinator with any questions you may have including, but not limited to, award disbursement process, CEA clarifications, eligible

expenditures, and required reporting .

Grant Awards

1. **Notifications and dispersal of funds.** The Parish notifies all applicants if their application has been successful and begins the process of securing supporting information and issuing payment for successful applicants. Grantees must submit a request for funds through the grant coordinator to arrange for payment. Checks are sent by mail or electronically to bank accounts designated by the applicant.
2. **Communications.** All official communications and notifications will be made to the named individual applicant or the individual designated as the organization's point of contact. It is this individual's responsibility to communicate the Parish of Caddo's requirements for the grant award to collaborators or other participants. This includes, but is not limited to, requirements for compliance with grant agreements, and reporting.
3. **Implementation.** Grantees shall implement programs and/or projects as outlined in the CEA. Any change to the project, venue, Grantee address, schedule, and/or changes to staff or team members must be reported to grants@caddo.org.
4. **Award amount.** The Parish of Caddo reserves the right to adjust the amount of a grant award offered to an Applicant. **The grant(s) awarded by the Parish of Caddo must not exceed 50% of the NGOs budget for more than three (3) years.**
5. **Vendor forms.** Grantees must submit a current IRS W-9 form in order to receive the grant award. The W-9 must be in the same name as the Grantee named on the grant application. Failure to supply a proper W-9 may invalidate the grant award.
6. **Agreement.** When a grant award is made by the Caddo Parish Commission, the successful Applicant will be contacted by staff to sign a Cooperative Endeavor Agreement (CEA). In that agreement, the Grantee will be informed of the scope of services covered by the grant. Grantees must carefully review the program/project scope on the CEA as it may be different from the proposed scope on the original application.
7. **Issuance of funding checks.** Once the agreement is signed, the agreement along with an invoice should be submitted to the Parish Finance Department. **Payment of grant will be paid in two payments.** The first payment of ½ the award will be disbursed within 30 days of invoice receipt. The second payment (the remaining balance) will be made at the end of the program after final report is received. Failure to submit a final grant report will result in ineligibility to apply for future grants.

Reporting

Grants awarded to NGOs require that semi-annual financial reports be submitted to the Parish. Accurate and timely reporting is critical to maintaining a good working relationship with the Parish. Late or inaccurate reports may negatively impact current or future funding.

In addition to financial reports, an NGO Outcome Report is also due at the end of the project/program. This report should restate the goals in the application and document and support the outcome of the program. The report template can be found on the Finance website at www.caddo.org.

Grant Reporting Procedure

1. An NGO receiving grant funds through the Caddo Parish Commission's appropriation process must submit two separate reports detailing the use of those funds as follows:
2. Funds used from January 1 – June 30 of the appropriation year (due by July 31st),
3. Funds used from July 1 – Dec. 31 of the appropriation year (due by Jan. 31st of the next fiscal year).
Note: Each NGO must submit both reports, regardless of the amount and timing of program expenditures during the reporting period.
4. The NGO must include detailed expense ledgers along with receipts and proof of payment with any other supporting documentation to the Finance Department for review. An expense ledger template has been made available to download on the Finance website at www.caddo.org.
5. Each expense listed on the ledger should include the purpose of the expense. This ensures that the expense is related to the program scope as listed on the CEA.
6. The Grant Coordinator is responsible for reviewing semi-annual reports for completeness, accuracy and compliance. Any delinquencies or deficiencies should be reported to the Director of Finance and the Parish Attorney's Office.
7. The NGO Outcome Report will be used to evaluate the project/program achievements against proposed and expected results.

File Management, Access and Retention

The Parish Administration, Commission or their designee may review the files, activities, equipment, and facilities, and interview relevant personnel and contracted entities of any NGO project or program that is funded with grants awarded by the Parish.

File Management Procedure

The NGO master file shall be maintained by the Grant Coordinator. A copy of all grant applications, award letters, contracts, and financial reports shall be maintained in this file.

All files associated with a grant award must maintain a file structure that includes, at minimum, the following four sections, with clear separations between different fiscal years,

unless otherwise directed by the Grantor:

- A. Application
- B. Award
- C. Finance
- D. Financial Reports

File Retention Procedure

The Parish, in accordance with State records retention policies, maintains its records for at least three (3) years following the closure date of the grant award. Accounting records are maintained for at least five (5) years following the closure of its most recent audit report.

DRAFT

and we went through this change
I chaired New Year's
city
the city and we had
and I have answers to many of these
questions

THE PARISH OF CADDO

NON-GOVERNMENTAL ORGANIZATION

PROPOSAL RATING FORM

Reviewer: _____

Amount Requested: \$ _____

Applicant Funded in Prior Year: Y / N Amount: \$ _____

Number of Years Receiving Parish Funding: _____

Agency/Organization: _____

Project: _____

Target Pop: _____

Overall Recommendations

A

B

C

Fund

Possible

Do Not Fund

CRITERIA	Possible Points	Rating	COMMENTS
ORGANIZATION CAPACITY			
Number of Staff and volunteers?			
Does the organization have ability to receive amount of request?			
Solely funded with Parish funds?			
Secured funding support from other organizations?			
Duplication of service within targeted area?			
Credibility within community?			
PROGRAM DESIGN			
Clear, specific robust set of goals and objectives?			
Timeline is clear and obtainable?			
Specific use of funds is clear?			
Budget is realistic and reasonable?			
Proposed cost is reasonable?			
Impact is measurable with obtainable data to support impact?			
Reporting results to the Commission and community articulated?			
OUTCOMES			
Identifies indicators for success? Measurable?			
Last years participation?			
Goals achieved?			
Within budget?			
INFLUENCE AND IMPACT			
Long-term impact on the community?			
Population clearly defined with numerics in place?			
Mission of NGO?			
COMPLIANCE (if applicable)			
Timely complied with prior year reporting requirements?			
ECONOMIC DEVELOPMENT (if applicable)			
Positive economic impact on the Parish?			
Ability to substantiate economic impact? Study available?			
TOTAL			

PARISH OF CADDO, LOUISIANA

GUIDELINES FOR APPROPRIATION APPLICATIONS

Name of Entity: _____

Please review the following guidelines for funding and initial indicating you have read and understand each item prior to applying:

- _____ 1. Appropriations are made on an annual basis; **receiving funding one year does not guarantee that the organization will receive funds in the same amount, or at all during the next year.**
- _____ 2. Funds are appropriated for specific programs that an organization sponsors and **cannot be used for the day-to-day operating expenses of the organization (i.e. salaries, office expenses, rent).**
- _____ 3. The program for which an appropriation is requested must provide services to unskilled poor, low-income persons, unemployed persons or students from those families; alternatively, the program must provide a measurable means of economic development for Caddo Parish.
- _____ 4. Funds cannot be used for the following:
 - a. Capital purchases/improvements such as building repairs/renovations, playground equipment (even if for the parish-funded program) of an organization;
 - b. Equipment used in any other program other than the one the Parish is funding;
 - c. To benefit non-Caddo citizens.
 - d. Payments to organizational board members and employees.
- _____ 5. Funds cannot be used directly or indirectly in any trade or business carried on by any person or entity other than Grantee.
- _____ 6. An organization receiving monies through the Caddo Parish Commission's appropriation process must give two reports detailing the use of those funds: a report detailing the use of the funds from January 1st - June 30th of the appropriation year (due July 31st), and a report detailing the use of the funds from July 1st - December 31st of the appropriation year (due January 31st of the year following the appropriation). A subsequent appropriation application will **not** be considered if the July 31st report has not been timely submitted; an approved appropriation will **not** be funded if the January 31st report has not been timely submitted. These reports must include a detailed expense ledger with invoices, receipts cancelled checks and any other documents related to the expenditure of Parish funds, and the Parish reserves the right to audit all organization records related to the appropriation at any time. The organization will also complete an Outcome Report for the program.
- _____ 7. No funds will be paid until all required reports have been received and approved by the Parish of Caddo.

- _____ 8. Funds must be spent in accordance with the provisions outlined in the Cooperative Endeavor Agreement (CEA). Listing items in the detailed budget does not make them eligible for reimbursement; the items must be covered in the CEA.

SECTION I: INTRODUCTION AND FUNDING PURPOSE

It is important that each section of this request be completed.

Select one:

RECURRING REQUEST

NON-RECURRING (ONE-TIME REQUEST)

1. Name of Entity: _____

Commission District: _____

Address: _____

Is this the address of the organization's headquarters? Yes No

If not, please list headquarter address: _____

Does your organization provide services in more than one commission district?

Yes No

If yes please list other districts served and addresses (if available):

District _____	District _____
Address _____	Address _____
_____	_____

Contact Person: Mr. / Mrs. / Ms. _____

Title: _____

Phone Number: (____) _____ Fax: (____) _____

Email: _____ Past Grant Recipient? Yes No

2. Purpose for which Parish funds would be used (Check one and give brief description):

*Economic Development: Education: Social Welfare:

*Economic Impact Study required with application.

3. Amount of this funding request: _____

4. During what time period will the funds be used: _____ through _____

5. Are audited financial statements available? Yes No If no, who prepares the financial statements for your organization? _____

Please furnish most recent financial statement period covered:

_____ through _____

6. Are you exempt from Federal Income Tax? Yes No

Under IRS Code Section: _____

7. Have you filed form 990 (Return of Organization Exempt from Income Tax)? Yes No

Date of last time filed: _____

8. Semi-annual drawdowns are agreed to be acceptable: Yes No

9. Does the organization have any outstanding tax claims (City, Parish, State or Federal)?

Yes No (If so, please explain claim)

10. Are you in good standing with the State of Louisiana? Yes No

Please provide a copy of your Certificate of Good Standing.

11. Please attach Outcomes of prior year programs. Outcome Report template is located at www.caddo.org

12. Please attach any other information that you wish to submit in support of your application.

SECTION II: PROPOSAL NARRATIVE

The proposal narrative must be formatted as outlined below. Proposals that are not submitted in the following format will not be reviewed. This section shall not exceed three pages, double spaced in 12-font. The application outline must address all of the following items below:

Background and Capacity of Organization

Briefly describe your organization. This description should include the length of existence, the number of officers, members, and mission. Explain the organization's capacity to successfully implement the proposed project in a timely manner.

Prior Experience of Organization

Description of past completed projects involving community and Parish activities in the past three (3) years, including the type of project, project location, and how it benefited the Parish.

Extent of Neighborhood Involvement

Describe the manner in which you will attract volunteers to your project. Describe how a significant number of people with diverse interests in the neighborhood will be involved in and benefit from this project.

Description of Project and Soundness of Project

This summary should provide an overview of entire project(s), including project location and how this project will benefit the Parish. This project must be clearly understood, well planned, and ready to proceed.

Joint Group Application and Collaboration

State whether your organization is submitting this application along with another Parish-based organization. Also, describe any partnerships that were formed or will be formed to plan and implement this project. Please include names of all partnerships, consultants and other organizations that Caddo Parish appropriations will fund with the amount of monies going to each.

Identify Needs and Gaps in Services in Neighborhood

List the priority needs that the organization has identified in the neighborhood along with any gaps of services that have been noted.

ATTACHMENT B: PROJECT TIMELINE

This summary should provide a written timeline to show benchmarks for project implementation and completion. Describe any recent, relevant and successfully demonstrated experience in undertaking similar projects. Include the knowledge and experience of the proposed day-to-day project team leader.



CHECKLIST OF REQUIRED DOCUMENTS

Guidelines for Appropriation Applications

Application

Proposal Narrative (See application outline on page 3)

Attachment A

Attachment B

Attachment C

Copy of current IRS 501(c)(3) tax exempt statement indicating that you are not a private foundation and an explanation of any changes in your IRS status (if applicable)

Affidavit

Copy of Certificate of Good Standing with State of Louisiana

*Economic Impact Study (required for all applications with Economic Development purpose)

ORDINANCE NO. 6237 of 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE REGARDING AN EXCHANGE OF ROADWAYS WITH THE LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT IN CONNECTION WITH EXTENDING LA. 3276 TO LA. 1, TO AUTHORIZE THE EXCHANGE OF CERTAIN PORTIONS OF PARISH ROADS IN RETURN FOR CERTAIN PORTIONS OF STATE HIGHWAYS; TO AUTHORIZE THE PARISH ADMINISTRATOR TO EXECUTE AGREEMENTS AS NECESSARY TO ACCOMPLISH THAT EXCHANGE, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, the State of Louisiana, through the Department of Transportation and Development, wishes to extend La. 3276 to La. 1;

WHEREAS, that project will aid and assist economic development in the Parish;

WHEREAS, that project will require the exchange of certain highways and roads between the Parish and the Department of Transportation and Development; and

WHEREAS, the Caddo Parish Home Rule Charter requires the conveyance or of any lands or property of the parish government to be done by ordinance.

NOW, THEREFORE, BE IT ORDAINED, by the Caddo Parish Commission in due, legal and regular session convened, that it does hereby authorize the exchange of roads with the State of Louisiana, through the Department of Transportation and Development.

BE IT FURTHER ORDAINED that the following segments of highways are to be transferred from the State to the Parish:

Segment I: The portion of LA 530, beginning at the junction with US 71 and proceeding east approximately 0.73 miles to its junction with LA 3049.

Segment II: The portion of Box Rd, beginning at the junction with Mount Zion Rd and proceeding south approximately 0.39 miles to the end of DOTD maintenance at Brookwood Church Way.

Segment III: The portion of Barron Road Cutoff, beginning at the junction with US 171 and proceeding southeasterly approximately 0.20 miles to the junction with Barron Rd.

Segment IV: The portion of former LA 169, beginning at the Dead End Installation at LA 1 and proceeding east approximately 0.34 miles to its junction with relocated LA 169.

Segment V: The portion of LA 173, beginning at the junction with US 71 and proceeding northeasterly approximately 0.70 miles to its junction with LA 3049.

Segment VI: The portion of LA 530, beginning at the junction with LA 1 and proceeding east approximately 0.40 miles to its junction with LA 538.

Segment VII: The portion of LA 3049, beginning at the junction with US 71 and proceeding east and then southerly approximately 0.89 miles to its junction with Douglas Rd.

BE IT FURTHER ORDAINED that the following segments of highways are to be transferred from the Parish to the State:

Segment VIII: Any portion(s) of existing Parish routes chosen under the selected alternative route for S.P. No. H.014054, beginning at or near Ellerbe Rd and proceeding east to its junction with LA 1 and further shown in Exhibit "A".

BE IT FURTHER ORDAINED that the transfers stated herein shall only occur if and only when the following conditions are met:

CONDITION I: Provide necessary repairs, including a thin asphaltic concrete application, to the portion of Segment I, LA 530, to be transferred to the Parish of Caddo.

CONDITION II: Provide necessary repairs, including a medium asphaltic concrete application, to the portion of Segment V, LA 173, to be transferred to the Parish of Caddo.

CONDITION III: Provide necessary repairs, including a medium asphaltic concrete application, to the portion of Segment VII, LA 530, to be transferred to the Parish of Caddo.

BE IT FURTHER ORDAINED that the transfers authorized herein shall only be of whatever rights owned by the respective transferors and that the transferees accept all duties, obligations, and responsibilities for the operation, maintenance, and future liability associated therewith as of the date of recordation in the conveyance records of Caddo Parish of the respective Acts of Transfer and Acceptance for each segment identified above.

BE IT FURTHER ORDAINED that the Caddo Parish Commission authorizes the Parish Administrator to execute such documents as are necessary to accomplish the provisions of this ordinance including, without limitation, the attached Intergovernmental Cooperative Endeavor Agreement (Exhibit A) and any and all Acts of Transfer and Acceptance.

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

INTERGOVERNMENTAL COOPERATIVE ENDEAVOR AGREEMENT
between the
STATE OF LOUISIANA
through the
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
and
PARISH OF CADDO
LA 3276 Road Exchange

This **INTERGOVERNMENTAL COOPERATIVE ENDEAVOR AGREEMENT** (“Agreement”), is made and entered into this _____ day of _____, 2022, in duplicate originals, by and between the State of Louisiana, through the Department of Transportation and Development (“DOTD” or “Department”), represented herein by its Secretary, and the Parish of Caddo (sometimes referred to hereinafter as “Entity”), a political subdivision of the State of Louisiana, represented herein by its Parish Administrator, Dr. Woodrow Wilson, Jr., for the public purposes hereinafter declared. DOTD and Entity are each sometime referred to herein as “Party” or collectively as “Parties”.

WITNESSETH:

WHEREAS, Article VII, Section 14(C) of the Constitution of the State of Louisiana provides that, “[f]or a public purpose, the state and its political subdivisions or political corporations may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual;” and

WHEREAS, the actions and agreements provided for herein promote greater efficiency in the performance of DOTD’s mandated functions, as set forth in La. R.S. 48:21 *et seq.*, and La. R.S. 48:191 – 193, in particular; and

WHEREAS, in an effort to extend LA 3276 and connect I-49 to a future I-69 frontage road; and

WHEREAS, the Parish of Caddo wishes to cooperate with DOTD in its aforesaid effort under the terms and conditions as set forth herein below; and

WHEREAS, the Entity, by resolving to and entering into this Agreement, hereby request the proposed transfer of the ownership, operation, and maintenance of certain property, as set forth herein below, and pursuant to Ordinance No. _____ authorizing the Entity to enter into this Agreement with DOTD for the transfer of said property, a copy of which is attached hereto and made a part hereof by reference as Exhibit “1”, which Ordinance evidences the Entity’s willingness to accept same as a binding agreement pursuant to La. R.S. 48:224.1; and

WHEREAS, by entering into this Agreement, the Secretary accepts the provisions of Ordinance No. _____ in accordance with La. R.S. 48:224.1; and

WHEREAS, as part of said transfer, DOTD desires to relinquish ownership of whatever

rights it has, with the exception of any and all mineral rights, in and to certain property, as set forth herein below, in favor of Entity; and

WHEREAS, DOTD has determined that the conditions and requirements for the proposed road transfer are acceptable, that there is equity in the obligations exchanged, and that the mission of DOTD and the interests of the citizens of the State of Louisiana are best served by the exchange of rights and obligations contained herein.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the parties hereto agree as follows:

ARTICLE I PURPOSE

1.1 The Recitals set forth above are hereby incorporated herein and expressly made a part of this Agreement.

1.2 DOTD agrees that it shall relinquish ownership of whatever rights it has, with the exception of any and all mineral rights, in and to the following described property (hereinafter, "Property") and all future liabilities, including, but not limited to, all future operation, maintenance, and repairs, associated therewith to the Entity, and the Entity agrees that it shall accept same:

Segment I: The portion of LA 530, beginning at the junction with US 71 and proceeding east approximately 0.73 miles to its junction with LA 3049.

Segment II: The portion of Box Rd, beginning at the junction with Mount Zion Rd and proceeding south approximately 0.39 miles to the end of DOTD maintenance at Brookwood Church Way.

Segment III: The portion of Barron Road Cutoff, beginning at the junction with US 171 and proceeding southeasterly approximately 0.20 miles to the junction with Barron Rd.

Segment IV: The portion of former LA 169, beginning at the Dead End Installation at LA 1 and proceeding east approximately 0.34 miles to its junction with relocated LA 169.

Segment V: The portion of LA 173, beginning at the junction with US 71 and proceeding northeasterly approximately 0.70 miles to its junction with LA 3049.

Segment VI: The portion of LA 530, beginning at the junction with LA 1 and proceeding east approximately 0.40 miles to its junction with LA 538.

Segment VII: The portion of LA 3049, beginning at the junction with US 71 and proceeding east and then southerly approximately 0.89 miles to its junction with Douglas Rd.

1.3 Additionally, DOTD certifies that Conditions I, II, and III required under the third “BE IT FURTHER ORDAINED” paragraph of Ordinance No. _____ of 2022 have been or will be accomplished and met prior to the transfer of segments of highways from the State to the Parish.

1.4 The Parish of Caddo agrees that it shall relinquish ownership of whatever rights it may own, with the exception of any and all mineral rights, in and to the following described property and all future liabilities, including, but not limited to, all future operation, maintenance, and repairs, associated therewith to the State of Louisiana, and the State of Louisiana agrees that it shall accept same:

Segment VIII: Any portion(s) of existing Parish routes chosen under the selected alternative route for S.P. No. H.014054, beginning at or near Ellerbe Rd and proceeding east to its junction with LA 1 and further shown in Exhibit “A”.

ARTICLE II RESPONSIBILITIES OF THE PARTIES

2.1 Responsibilities of DOTD

2.1.1 DOTD hereby agrees, at the proper time and under the conditions specified herein, to transfer ownership of each of the above described segments of the Property by executing for each an Act of Transfer and Acceptance transferring the Property; and DOTD shall record each of the said Acts of Transfer and Acceptance in the conveyance records for the Parish of Caddo, State of Louisiana, and shall provide Entity with a certified copy of same, and no additional monitoring of the Property by DOTD will be performed due to the Property’s future maintenance as a Parish Road.

2.2 Responsibilities of Entity

2.2.1 Entity hereby agrees to provide notification to public utilities and other holders of recorded right-of-way agreements or permits affected by the transfers contemplated herein.

2.2.2 Entity represents that it has notified each member of the state legislature in whose district the Property is located; and by execution of this Agreement, Entity further represents it has received approval from a majority of the state legislative delegation from Caddo Parish to participate in the road exchange contemplated herein.

2.2.3 Entity will execute documents necessary to effectuate the transfer of the ownership of

each portion of roadway, and shall accept all future liabilities, including, but not limited to, all future operation, maintenance, and repairs, associated with the ownership, operation and maintenance of the Property described herein above as a Parish Road.

2.2.4 Entity hereby agrees that, in the event Entity fails to execute any transfer and acceptance provided for or contemplated by this Agreement regarding any portion of roadway owned by Entity prior to the term of this Agreement that is taken into the state highway system pursuant to this Agreement, said portion of roadway shall revert back to Entity in full ownership and as part of Entity's system of roads.

ARTICLE III TERM

This Agreement shall commence on the date first written above and shall remain in effect until all obligations contained herein have been performed, unless terminated earlier in accordance with Articles IV, VIII or written mutual consent of the parties.

ARTICLE IV TERMINATION

4.1 Termination for Cause. DOTD or the Entity may terminate this Agreement for cause based upon the failure of the other party to comply with the terms and conditions of the Agreement, provided that the party wishing to terminate shall give the other party written notice specifying the other party's failure. If within thirty (30) days after receipt of such notice, the other party shall not have either corrected such failure or thereafter proceeded diligently to complete such correction, then the party wishing to terminate the Agreement may, at its option, place the other party in default, and the Agreement shall terminate on the date specified in such notice.

4.2 Termination for Convenience. This Agreement may be terminated by mutual consent of the Parties which requires a written agreement executed by the Parties hereto.

ARTICLE V OWNERSHIP OF DOCUMENTS

All records, reports, documents and other material delivered or transmitted to the Entity by DOTD shall remain the property of DOTD and shall be returned by the Entity to DOTD, at the Entity's expense, at termination or expiration of this Agreement.

ARTICLE VI ASSIGNMENTS

Neither party may assign any interest in this Agreement by assignment, transfer, or novation without prior written consent of the other party.

ARTICLE VII AUDITORS

It is hereby understood and agreed that the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration, auditors shall have the option of auditing all accounts of the Entity and DOTD that relate to this Agreement. The Entity shall be audited in accordance with La. R.S. 24:513.

ARTICLE VIII FUNDING CERTIFICATION

The execution of this Agreement shall serve as certification by DOTD of the availability of funds sufficient to fulfill the requirements of the Agreement, as of the date written above. Nonetheless, the continuation of this agreement is subject to the conditions of Article IX herein.

ARTICLE IX FISCAL FUNDING AND APPROVAL CONTINGENCIES

The continuation of this Agreement is contingent upon the appropriation of funds to fulfill the requirements of the Agreement by the Legislature. If the Legislature fails to appropriate sufficient monies to provide for the continuation of the Agreement, or if such appropriation is reduced by veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Agreement, the Agreement shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated. The continuation of this Agreement is also conditioned upon the approval of the director of the Office of State Procurement or the Commissioner of Administration.

ARTICLE X INDEMNIFICATION

The Entity shall indemnify and save harmless DOTD against any and all claims, losses, liabilities, demands, suits, causes of action, damages, and judgments of sums of money growing out of, resulting from, or by reason of any act or omission of the Entity, its agents, servants, independent contractors, or employees while engaged in, about, or in connection with the

discharge or performance of the terms of this Agreement. Such indemnification shall include the DOTD fees and costs of litigation, including, but not limited to, reasonable attorney fees.

ARTICLE XI DISCRIMINATION CLAUSE

11.1 The parties agree to abide by the requirements of the following as applicable: Titles VI and Title VII of the Civil Rights Act of 1964, as amended; the Equal Opportunity Act of 1972, as amended; Federal Executive Order 11246, as amended; the Rehabilitation Act of 1973, as amended; the Vietnam Era Veterans' Readjustment Assistance Act of 1974; Title IX of the Education Amendments of 1972; the Age Discrimination Act of 1975; the Americans with Disabilities Act of 1990, as amended, and Title II of the Genetic Information Nondiscrimination Act of 2008.

11.2 The parties agree not to discriminate in employment practices, and shall render services under this contract without regard to race, color, age, religion, sex, national origin, veteran status, genetic information, political affiliation, or disabilities.

11.3 Any act of discrimination committed by either party, or failure to comply with these statutory obligations, when applicable, shall be grounds for termination of this Agreement.

ARTICLE XII SEVERABILITY

If any term, covenant, condition, or provision of this Agreement or the application thereof to any person or circumstances shall, at any time or to any extent, be invalid or unenforceable, the remainder of this Agreement, or the application of such term, covenant, condition, or provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term, covenant, condition, and provision of this Agreement shall be valid and be enforced to the fullest extent of the law.

ARTICLE XIII

ENTIRE AGREEMENT/MODIFICATIONS

This Agreement, including any attachments that are expressly referred to in this Agreement, contains the entire agreement between the parties and supersedes any and all agreements or contracts previously entered into between the parties on the same subject matter. No representations were made or relied upon by either party, other than those that are expressly set forth herein. Any modification or amendment of this Agreement shall be valid only when it has been reduced to writing and executed by both parties and approved by the Director of the Office of State Procurement, or the Commissioner of Administration, as appropriate.

ARTICLE XIV CONTROLLING LAW, LEGAL COMPLIANCE, AND VENUE

14.1 The validity, interpretation, and performance of this Agreement shall be controlled by and construed in accordance with the laws of the State of Louisiana. In the event of default by either party, the aggrieved party shall have all rights granted by the general laws of the State of Louisiana.

14.2 DOTD and the Entity shall comply with all applicable federal, state, and local laws and regulations, including, specifically, the Louisiana Code of Governmental Ethics (La. R.S. 42:1101 *et seq.*) in carrying out the provisions of this Agreement.

14.3 The exclusive venue for any suit arising out of this Agreement shall be in the Nineteenth Judicial District Court for the Parish of East Baton Rouge, State of Louisiana.

ARTICLE XV PROVISION REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in this Agreement shall be deemed to be inserted herein, and the agreement shall be read and enforced as though it were included herein, and if through mistake or otherwise, any such provision is not inserted, or is not correctly inserted, then upon the application of either Party, the agreement shall forthwith be amended to make such insertion or correction.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the day, month and year first written above.

WITNESSES:

CADDO PARISH

(Witness for First Party)

By: _____
Dr. Woodrow Wilson, Jr., Administrator

(Witness for First Party)

WITNESSES:

**STATE OF LOUISIANA
DEPARTMENT OF TRANSPORTATION AND
DEVELOPMENT**

(Witness for Second Party)

By: _____
Shawn D. Wilson, Ph.D., Secretary

(Witness for Second Party)

RECOMMENDED FOR APPROVAL

By: _____
Division Head



HWY 3049
Length: 0.577 Miles







LA 530
Length: .399 Miles

LA-1

HWY 1

538

NACATOCH

CHALK

BLOSSUM

PALUXY

CEDAR

CYPRESS

UNKNOWN NAME

PINE

ALLEN

ALLEN

LAND

RED OAK

BLOSSUM

ARDIS

ARDIS

DICKET

UNKNOWN NAME

UNKNOWN NAME

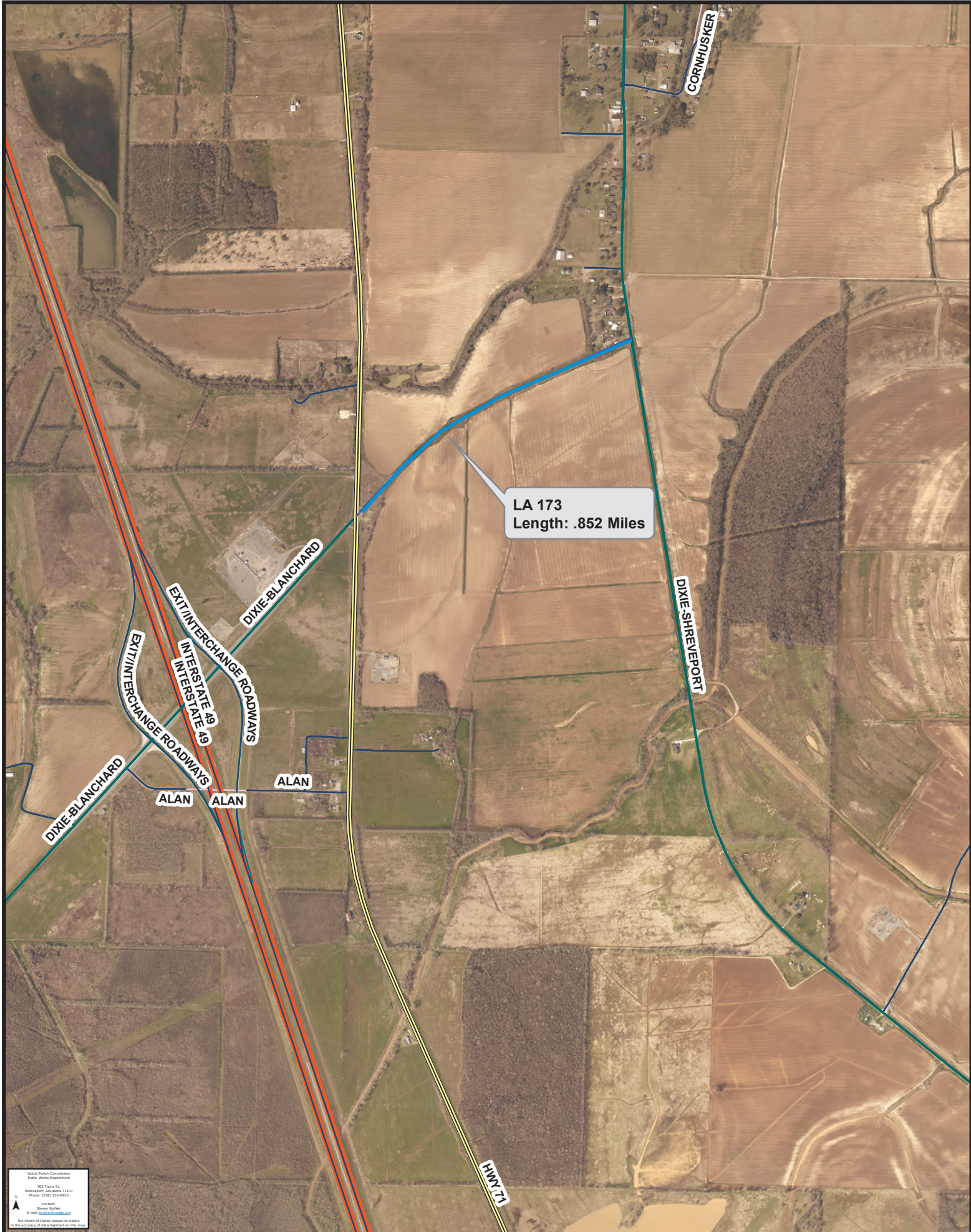
FURMAN





Dixie-Mooringsport
Length: 0.300

Guido Parish Commission
Public Works Department
301 Thruway B
Shreveport, Louisiana 71201
Phone: (504) 735-6900
Contact:
Steven Walker
E-mail: swalker@parishofcaddo.gov
The Parish of Caddo makes no claims
to the accuracy of data depicted on this map.



LA 173
Length: .852 Miles



Barron Road
Length: 0.199 Miles

BLED SOE

OLD MANSFIELD

BARRON

BARRON

MANSFIELD

171

MANSFIELD

OLD MANSFIELD

OAK HOLLOW

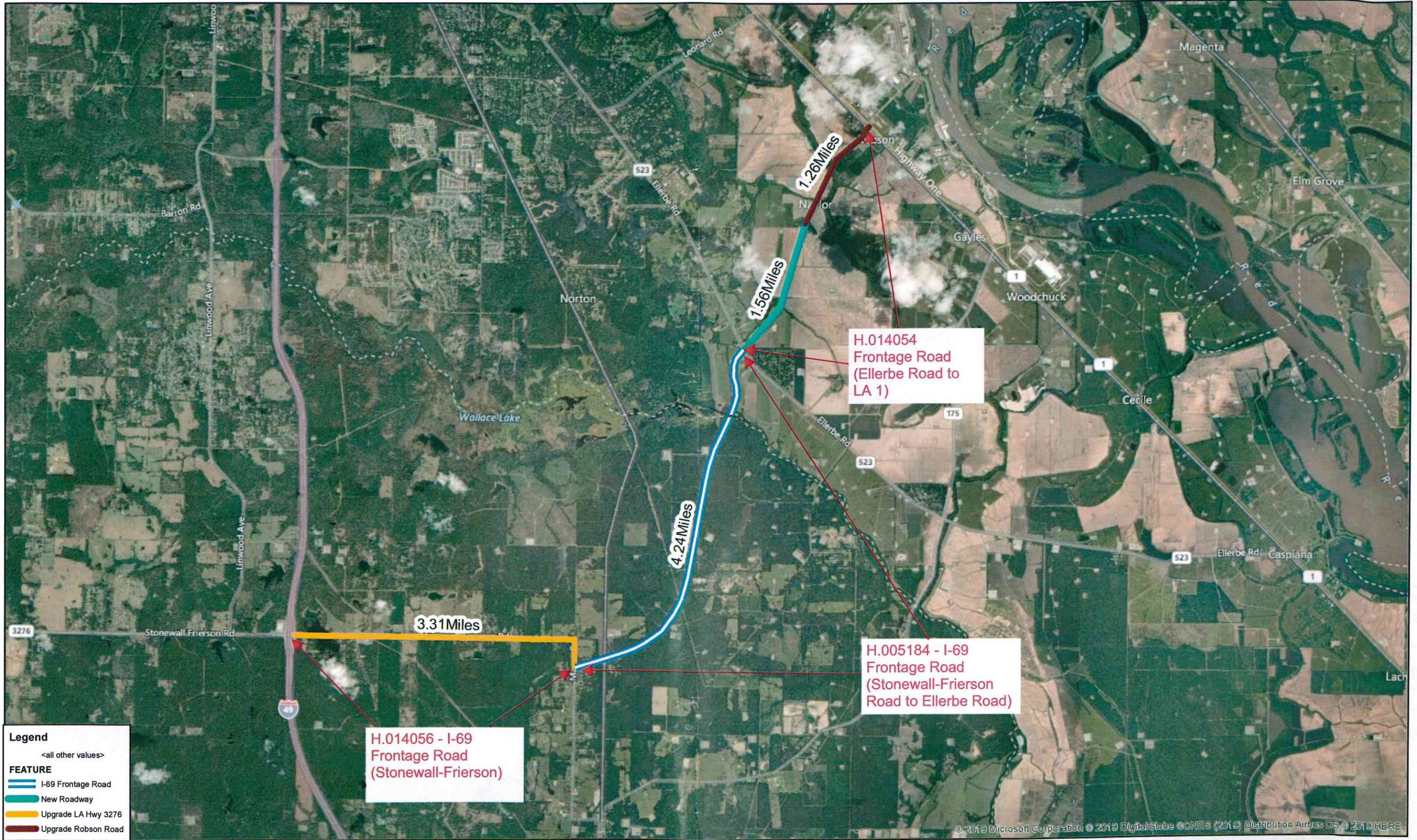
OLD MANSFIELD

UNKNOWN NAME

UNKNOWN NAME

UNKNOWN NAME





Legend
 <all other values>
FEATURE
 I-69 Frontage Road
 New Roadway
 Upgrade LA Hwy 3276
 Upgrade Robson Road

H.014056 - I-69
 Frontage Road
 (Stonewall-Frierson)

H.005184 - I-69
 Frontage Road
 (Stonewall-Frierson
 Road to Ellerbe Road)

H.014054
 Frontage Road
 (Ellerbe Road to
 LA 1)

1 inch = 5,000 feet

Map Showing
Proposed I-69 Frontage Road Alignment

PRELIMINARY
 Not to be used for construction, bidding, recordation,
 conveyance, sales, or as the basis for the issuance of a permit.



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- The Record of Decision (ROD) for Section of Independent Utility (SIU) 15 for the I-69 Interstate Highway was finalized a number of years ago and contains not only Interstate 69 itself but also the I-69 Service Road Project from Ellerbe Road to Stonewall Frierson.
-
- There was approximately \$15 million of federal/State of Louisiana funding remaining in the SIU evaluation account for the I-69. These funds can be and are intended to be used by DOTD towards the construction of the service road.
-
- Pre-covid, Bossier City, Caddo and Desoto Parishes, NLCOG and the port committed funds for the service road project, which totaled approximately \$32 million. Caddo Parish, along with the Port and Desoto Parish each committed \$2.25 million and Bossier City committed \$10.5 million through NLCOG. These funds were matched with the existing \$15 million of state/federal funds and other NLCOG funds to equal the approximate \$32 million estimate for the service road cost.
-
- As part of the process for the State of Louisiana to commit \$15 million of state/federal funds, LADOTD requested Road Swaps be completed with Caddo and Desoto Parishes. By law, the state cannot increase mileage throughout the State Highway system, therefore, given that the I-69 Frontage Road is going to be a State Highway, DOTD requires each respective parish to swap an equal amount of existing State Highway into the Parish system roadway network for the project to proceed.
-
- Caddo Parish and LADOTD negotiated and the roads to be swapped are included in the proposed Caddo Parish Ordinance.
-
- In order to move the project forward to the next step, which includes design, ROW acquisition and environmental, Caddo Parish needs to adopt the Ordinance.
-
- LADOTD, in these situations of having multiple local partners on a project, prefers to have one governing authority take the lead. The port has taken this role and is responsible for collecting the partnering governing authority's funds and then enter into an agreement with LADOTD to provide these funds to them. In this case, this includes \$2.25 million from Caddo Parish.
-
- The Caddo Parish Ordinance needs to be adopted ASAP in order for the port to enter into an agreement with LADOTD to provide the local match (\$6.75 million from Caddo, Desoto and the Port) to begin the design, ROW acquisition and environmental.
 - In addition to the above, due cost increases associated with the Covid-19 pandemic, the cost estimate has increased approximately 80% and the port is finalizing an INFRA grant to be submitted later this month for the cost difference.

ORDINANCE NO. 6239 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 CHARLES JOHNSON MINISTRIES, INC. AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the Caddo Parish Commission would like to amend the 2022 Riverboat Fund Budget to provide an appropriation of \$5,000 for Charles Johnson (CeJay) Ministries, Inc.; and

WHEREAS, CeJay Ministries is a nonprofit organization that uplifts the community through empowerment, employment, and community engagement while providing necessary resources to those in need; and

WHEREAS, CeJay Ministries intends to use this appropriation to fund educational and social programs that address the needs of women and children within the Parish; and

WHEREAS, CeJay Ministries also intends to use these funds to bring economic development within the Parish by providing educational and financial assistance to women who wish to open their own business within the Parish; 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	
Charles Johnson Ministries, Inc.	\$5,000
Fund Balance	(\$5,000)

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 2021 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE RIVERBOAT FUND TO PROVIDE AN APPROPRIATION FOR CHARLES JOHNSON MINISTRIES, INC. AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Ordinance No. 6239 of 2022)

ORIGINATING DEPARTMENT: Commissioner Lyndon Johnson

BACKGROUND INFORMATION: Amending the budget of Estimated Revenues and Expenditures for the 2022 Riverboat Fund Budget to provide an appropriation of \$5,000 for Charles Johnson (CeJay) Ministries, Inc.

KEY STAFF CONTACT: Hayley Barnett

AUTHORIZATION

Department Head Hayley Barnett Date 06/03/2022

Legal _____ Date _____

Parish Administrator _____ Date _____

PARISH OF CADDO, LOUISIANA

GUIDELINES FOR APPROPRIATION APPLICATIONS

Name of Entity: Charles Johnson Ministries, Inc. (CeJay Cares)

Please review the following guidelines for funding and initial indicating you have read and understand each item prior to submitting an application:

1. Appropriations are made on an annual basis; **receiving funding one year does not guarantee that the organization will receive funds in the same amount, or at all during the next year.**

2. Funds are appropriated for specific programs that an organization sponsors and **cannot be used for the day-to-day operating expenses of the organization (i.e. salaries, office expenses, rent).**

3. The program for which an appropriation is requested must provide services to unskilled poor, low-income persons, unemployed persons or students from those families; alternatively, the program must provide a measurable means of economic development for Caddo Parish.

4. Funds cannot be used for the following:
a. Capital purchases/improvements such as building repairs/renovations, playground equipment (even if for the parish-funded program) of an organization;
b. Equipment used in any other program other than the one the Parish is funding;
c. To benefit non-Caddo citizens.

5. Funds cannot be used directly or indirectly in any trade or business carried on by any person or entity other than Grantee.

6. An organization receiving monies through the Caddo Parish Commission's appropriation process must give two reports detailing the use of those funds: a report detailing the use of the funds from January 1st - June 30th of the appropriation year (due July 31st), and a report detailing the use of the funds from July 1st - December 31st of the appropriation year (due January 31st of the year following the appropriation). A subsequent appropriation application will **not** be considered if the July 31st report has not been timely submitted; an approved appropriation will **not** be funded if the January 31st report has not been timely submitted. These reports must include invoices, receipts cancelled checks and any other documents related to the expenditure of Parish funds, and the Parish reserves the right to audit all organization records related to the appropriation at any time.

7. No funds will be paid until all required reports have been received and approved by the Parish of Caddo.

8. Funds must be spent **in accordance with the provisions outlined in the Cooperative Endeavor Agreement (CEA)**. Listing items in the detailed budget does not make them eligible for reimbursement; the items must be covered in the CEA.

SECTION I: INTRODUCTION AND FUNDING PURPOSE

It is important that each section of this request be completed.

1. **Name of Entity:** Charles Johnson Ministries, Inc. (CeJay Cares)

Commission District: District 3

Address: 202 N. Thomas Drive, Suite 9

Shreveport, Louisiana 71107

Is this the address of the organization's headquarters? Yes No

If not, please list headquarter address: _____

Does your organization provide services in more than one commission district?

Yes No

If yes please list other districts served and addresses (if available):

- Charles Johnson Ministries, Inc.'s mission is to serve parish-wide even though we are headquartered in District 3. We've served families in districts 2, 3, 4, 5, 6, 7, 9, 10, & 12

Contact Person: Mr. / Mrs. / Ms. Shanda Taylor

Title: Programs Coordinator

Phone Number: (318) 318-588-7685 **Fax:** (____) _____

Email: shanda@iamcejay.com **Past Grant Recipient?** Yes No

2. **Purpose for which Parish funds would be used (Check one and give brief description):**

Economic Development: X **Education:** X **Social Welfare:** X

The purpose for which these funds will be used is to bring economic development within the parish by providing educational and financial assistance to women with a desire to open their own business within the parish. Furthermore, the funds will also be used for education and social programs that address the needs of women and children within the parish of Caddo.

3. **Amount of this funding request:** \$10,000.00

4. **During what time period will the funds be used:** April 2022 (Q2) through December 2022 (Q4)

5. **Are audited financial statements available?** Yes No

Please furnish most recent financial statement period covered:

January 2021 through December 2021

6. Are you exempt from Federal Income Tax? Yes No

Under IRS Code Section: 501 C3

7. Have you filed form 990 (Return of Organization Exempt from Income Tax)? Yes No

Date of last time filed: March 2022

8. Quarterly drawdowns are agreed to be acceptable: Yes No

(If not, please propose an alternate drawdown schedule and explain)

9. Does the organization have any outstanding tax claims (City, Parish, State, or Federal)?

Yes No *(If so, please explain claim)*

10. Are you in good standing with the State of Louisiana? Yes No

Please provide a copy of your Certificate of Good Standing.

11. Please attach any other information that you wish to submit in support of your application.

SECTION II: PROPOSAL NARRATIVE

The proposal narrative must be formatted as outlined below. Proposals that are not submitted in the following format will not be reviewed. This section shall not exceed three pages, double spaced in 12-font. The application outline must address all of the following items below:

Background and Capacity of Organization

Briefly describe your organization. This description should include the length of existence, the number of officers, members, and mission. Explain the organization's capacity to successfully implement the proposed project in a timely manner.

Prior Experience of Organization

Description of past completed projects involving community and Parish activities in the past three (3) years, including the type of project, project location, and how it benefited the Parish.

Extent of Neighborhood Involvement

Describe the manner in which you will attract volunteers to your project. Describe how a significant number of people with diverse interests in the neighborhood will be involved in and benefit from this project.

Description of Project and Soundness of Project

This summary should provide an overview of entire project(s), including project location and how this project will benefit the Parish. This project must be clearly understood, well planned, and ready to proceed.

Joint Group Application and Collaboration

State whether your organization is submitting this application along with another Parish-based organization. Also, describe any partnerships that were formed or will be formed to plan and implement this project. Please include names of all partnerships, consultants and other organizations that Caddo Parish appropriations will fund with the amount of monies going to each.

Identify Needs and Gaps in Services in Neighborhood

List the priority needs that the organization has identified in the neighborhood along with any gaps of services that have been noted.

ATTACHMENT A: CONTACT INFORMATION

List the names, addresses, and Commission District (if applicable) of all board members.

Name	Address	Commission District
Charles Edward Johnson	1320 Harvard Avenue Shreveport, LA 71103	District 3
Marilyn Jackson	6314 Border Lane Shreveport, LA 71119	District 12
Betenia Bolden	2931 Round Grove Lane Shreveport, Louisiana 71107	District 2
Loretta Johnson	1714 Sheperd Place Shreveport, Louisiana 71107	District 2
LaKrishna White-Rasheed	2311 Fernbrook Circle Shreveport, Louisiana 71118	District 11

ATTACHMENT B: PROJECT TIMELINE

This summary should provide a written timeline to show benchmarks for project implementation and completion. Describe any recent, relevant and successfully demonstrated experience in undertaking similar projects. Include the knowledge and experience of the proposed day-to-day project team leader.

ATTACHMENT C:
Caddo Parish Appropriation BUDGET FORM
 Please provide detailed explanation of each line item.

Organization Name Charles Johnson Ministries

Budget Year 2027

Funding Amount

Line Item Object	Parish Amount	Other Amounts*	In-Kind (Including Food Bank)	Total
Community Memberships & Sponsorships	\$0	\$3030 (CeJay Enterprises)		\$3000
Programs	\$7000	\$24050 (CeJay Enterprises, Public & Private Funding)		\$29050
Salaries & Wages	\$3000	\$28057 (CeJay Enterprises, Public & Private Funding)		\$31057
Monthly Utility & Bills	\$0	\$15106 (CeJay Enterprises)		\$15106
Marketing	\$0	\$500 (CeJay Enterprises)		\$500
Total	\$10000	\$70743		\$78713

*Please provide a detailed listing of the funding source for other amounts. *If funding tuition for low-income persons to attend your program, please provide a detailed listing of the items covered by the tuition.

AFFIDAVIT

I hereby certify that the information provided in this application and all accompanying forms is true and accurate as of the date of completion.

Signature:

A handwritten signature in black ink, appearing to be "C. J. C.", written over a horizontal line.

Title:

Chairman

Date:

3-25-2022

CHECKLIST OF REQUIRED DOCUMENTS

Guidelines For Appropriation Applications

Application

Proposal Narrative (See application outline on page 3)

Attachment A

Attachment B

Attachment C

Copy of current IRS 501(c)(3) tax exempt statement indicating that you are not a private foundation and an explanation of any changes in your IRS status (if applicable)

Affidavit

Copy of Certificate of Good Standing with State of Louisiana

Background and Capacity of Organization

Charles Johnson Ministries, Inc.'s (CeJay Cares) mission is to uplift the community through empowerment, employment, and community engagement while providing necessary resources to those in need. Our organization has been in existence since 2007 and operated for more than ten years off private contributions. Today, we are a 501 (c) 3 organization within Northwest Louisiana. CJ Ministries has the experience and capacity to meet our mission. We have space, private financial resources, human resources, and testimonies of families we've supported. We've helped more than one hundred women, over thirty youth girls, over twenty youth boys, over twelve diverse pastors, and dozen domestic violence victims. The organization is managed by six boards of directors and operates on the following core values: compassion, integrity, dignity, service, excellence, unity, support, partnership, advocacy, hope, love, and generosity.

Past Prior Experience of Organization

1. In 2016, we organized, the Women of Massive Believe Initiative to empower women within Caddo Parish. We created women's small groups to create dialogue and solutions to women's issues. From that, we started a women empowerment luncheon that was known as the Women of Worth where we select twelve women and esteemed them through parish-wide recognition, photoshoots, a customized calendar, and a luncheon that recognized their contribution to women and the parish. Thirty-six women have been recognized for this initiative and more than one hundred women have been empowered by the small groups and luncheons.
2. In 2017, we organized the FuelMan Initiative to provide lifetime support to youth males in Caddo Parish. This program was birthed out by single mothers needing support for their sons who lacked a male role model in their lives. Every week we monitor the personal progress of the young men we mentor through assisting with decision making,

encouragement, and providing assistance. Fifteen youth males have been impacted by this initiative.

3. In 2020, we organized CommUNITY365 as a solution to race relations within the parish. Our aim was to bring faith leaders together along with their congregations to help build healthy relationships amongst people of different races. We created a monthly fellowship program for pastors to join so that they can become closer and build a dialogue that will promote a renewed commitment to healing the racial divide in Caddo Parish. Today, the fellowship has grown to over twelve pastors in Caddo that have been meeting for the last eighteen months. Because of this program, the group is now planning a united community service project for the entire parish.

Extent of Neighborhood Involvement

While our programs target a small group of participants a part of our process is to work with neighborhood schools, churches, and neighborhood organizations to identify individuals who will be best served by our programs. We have a strong commitment to diversity which is why our projects have attracted more than forty volunteers for various communities within Caddo Parish especially since one of our programs aims to build healthy relationships between people of different races.

Description of Project and Soundness of Project

WOMEN: WOMB (Women of Massive Belief) Initiative: *Economic Empowerment Program*

We plan to do that through Financial Education, Vocational Training, Cooperative Savings

Groups, and Providing Start-Up Assistance. *Family Health Empowerment Program* CJ

Ministries trains and educates women, including expectant mothers, in early childhood

development, nutrition, health, hygiene, literacy, cooking, and even small-scale agriculture. We

do that by Providing Food, Providing Vitamins, Providing Support. **Eligibility: Women /**

Program Size: 3-4 Women Per Year

Girls Empowerment Program - Girls in this program develop life skills and learn about culturally relevant issues like the ones listed. General Health, Nutrition, Emotional Health, Positive Decision Making, Self-Esteem, Gender-base Violence, Harmful beliefs and practices, Feminine health and hygiene **Eligibility: 5th Grade / Program Size: 3-4 Girls Per Year**

YOUNG BLACK MEN: The ***FuelMan Initiative*** trains and mentors Black male youth in technology creation, entrepreneurship, and leadership skills to transform their lives and communities. Entrepreneurship Program provides computer science, software development, and entrepreneurship training to Black male elementary school students. ***Mentorship4Life Initiative*** is designed to help black single mothers with their sons for life. Young black males will be mentored on a weekly basis, helped with resources, and given holistic guidance to live productive lives. **Eligibility: Black Males / 5th Grade / Program Size: 3-4 Black Males Per Year**

RACE RELATIONS: ***CommUNITY365 Program*** is designed to bring people together beyond race, age, gender, and beliefs to work together to serve the community. We do that through Annual Community Service Project, Monthly Fellowships, Partner with Race Relations Initiatives.

Our programs are located at neighborhood churches all over Caddo Parish and our office.

Join Group Application and Collaboration

This is not a joint application with another group within Caddo Parish. This application is solely to support the programs of Charles Johnson Ministries, Inc.

Identify Needs and Gaps in Services in Neighborhood:

1. Investment in women-owned businesses within Caddo Parish.
2. Life-time mentorship to young African American males within Caddo Parish.
3. Building healthy relationships between different races within Caddo Parish.

Benchmarks for Project Implementation and Completion:

Charles Johnson Ministries, Inc. has a full-time and part-time staff that ensures the day-to-day operations of the nonprofit. We have an Administrator who's responsible for ensuring the organization is meeting its mission and fulfilling all of its obligations. We also have a Programs Coordinator whose sole responsibility is to ensure the weekly and/or monthly execution of our programs and ensure service to our program participants.

Our administrative offices are open Monday through Friday. Many of our programs are administered every Saturday and sometimes scheduled throughout the week. Below is a schedule of when our programs are held each month:

Programs Schedule:

Every First Saturday - Women Programs

Every Second Saturday - Girls Programs

Every Third Saturday - Black Youth Male Programs

Every Fourth Saturday - Community Service & Assistance

Every Third Wednesday - Healthy Relationships Fellowship (Race Relations)

Our nonprofit implementation outlook:

Quarter One:

Prior Year Follow Up, New Year Recruiting and Registering Program Participants

Quarter Two:

Programs Begin

Quarter Three:

Programs Continue

Quarter Four:

Programs End



Department of the Treasury
Internal Revenue Service
Tax Exempt and Government Entities
P.O. Box 2508
Cincinnati, OH 45201

CHARLES JOHNSON MINISTRIES INC
C/O CHARLES JOHNSON
3500 MILAM STREET APT W202
SHREVEPORT, LA 71109-0000

Date: 04/05/2021
Employer ID number: 32-0251481
Person to contact: Name: Customer Service
ID number: 31954
Telephone: 877-829-5500
Accounting period ending: December 31
Public charity status: 509(a)(2)
Form 990 / 990-EZ / 990-N required: Yes
Effective date of exemption: December 21, 2020
Contribution deductibility: Yes
Addendum applies: No
DLN: 26053758003670

Dear Applicant:

We're pleased to tell you we determined you're exempt from federal income tax under Internal Revenue Code (IRC) Section 501(c)(3). Donors can deduct contributions they make to you under IRC Section 170. You're also qualified to receive tax deductible bequests, devises, transfers or gifts under Section 2055, 2106, or 2522. This letter could help resolve questions on your exempt status. Please keep it for your records.

Organizations exempt under IRC Section 501(c)(3) are further classified as either public charities or private foundations. We determined you're a public charity under the IRC Section listed at the top of this letter.

If we indicated at the top of this letter that you're required to file Form 990/990-EZ/990-N, our records show you're required to file an annual information return (Form 990 or Form 990-EZ) or electronic notice (Form 990-N, the e-Postcard). If you don't file a required return or notice for three consecutive years, your exempt status will be automatically revoked.

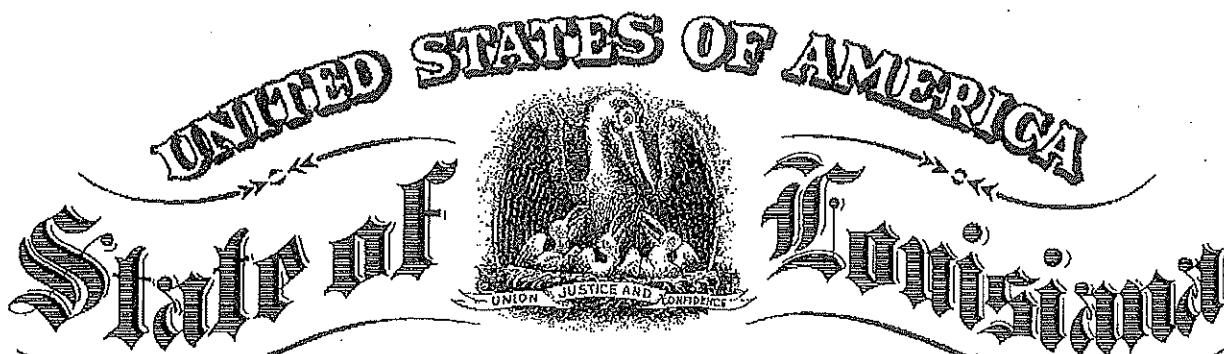
If we indicated at the top of this letter that an addendum applies, the enclosed addendum is an integral part of this letter.

For important information about your responsibilities as a tax-exempt organization, go to www.irs.gov/charities. Enter "4221-PC" in the search bar to view Publication 4221-PC, Compliance Guide for 501(c)(3) Public Charities, which describes your recordkeeping, reporting, and disclosure requirements.

Sincerely,

Stephen A. Martin

Stephen A. Martin
Director, Exempt Organizations
Rulings and Agreements



R. Kyle Ardoin
SECRETARY OF STATE

As Secretary of State of the State of Louisiana, I do hereby Certify that

the attached document(s) of

CHARLES JOHNSON MINISTRIES

are true and correct and are filed in the Louisiana Secretary of State's Office.

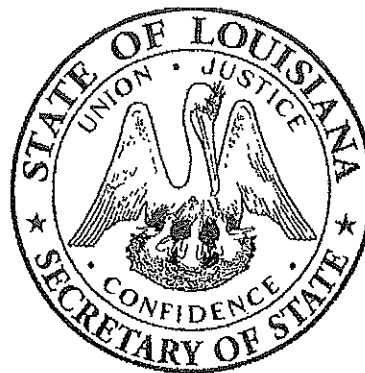
40442201N ORIGF 2/28/2011 3 page(s)

In testimony whereof, I have hereunto set my hand and caused the Seal of my Office to be affixed at the City of Baton Rouge on,

July 30, 2020

Secretary of State

WEB 40442201N



Certificate ID: 11247759#J6Q83

To validate this certificate, visit the following web site, go to **Business Services**, Search for **Louisiana Business Filings**, Validate a **Certificate**, then follow the instructions displayed.

www.sos.la.gov



CHARLES JOHNSON MINISTRIES

General Information

Name: CHARLES JOHNSON MINISTRIES
Type: Corporation - Domestic Nonprofit
City: SHREVEPORT
Status: ACTIVE
Previous Names: N/A
Charter Number: 40442201N
Registration Date: 02/28/2011

Domicile Address

202 N. THOMAS DRIVE, SUITE 9
SHREVEPORT, LA 71107

Mailing Address

1320 HARVARD AVENUE
SHREVEPORT, LA 71103

Status

Status: ACTIVE
Annual Report Status: Yes
Last Report Filed: 03/28/2022
Type: Corporation - Domestic Nonprofit

Registered Agents

CHARLES JOHNSON appointed on 02/28/2011
1320 HARVARD AVENUE
SHREVEPORT, LA 71109

Officers

CHARLES JOHNSON
DIRECTOR
1320 HARVARD AVENUE
SHREVEPORT, LA 71103

MARILYN JACKSON
DIRECTOR
6314 BORDER LANE
SHREVEPORT, LA 71119

LORETTA JOHNSON
TREASURER, DIRECTOR, OFFICER
1714 SHEPHERD DRIVE
SHREVEPORT, LA 71107

BETINA BOLDEN
DIRECTOR
2931 ROUND GROVE LANE
SHREVEPORT, LA 71107

LAKRISHNA WHITE-RASHEED
DIRECTOR
2311 FERNBROOK CIRCLE
SHREVEPORT, LA 71118

Amendments on File

Description	Date
Domicile, Agent Change or Resign of Agent	05/07/2021

