

CADDO PARISH COMMISSION
505 TRAVIS STREET, GOVERNMENT PLAZA
PUBLIC NOTICE
WORK SESSION AGENDA
Streaming at www.caddo.org
November 14, 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. All others, please recite with your hands over your hearts, and we **ask that everyone please remember our POW-MIA's** as we say the Pledge of Allegiance.

4. AGENDA ADDITIONS:

- 4.I. Potential Agenda Addition: Authorize Consideration Of Resolution 51 Of 2022
RESOLUTION IN SUPPORT OF THE LOUISIANA DEPARTMENT OF
TRANSPORTATION AND DEVELOPMENT, FOR FUNDING UNDER THE

CONSOLIDATED RAIL INFRASTRUCTURE AND SAFETY IMPROVEMENTS (CRISI)
PROGRAM, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Atkins, Burrell)

Documents:

[RESOLUTION 51 OF 2022 SUPPORT RE RAIL PLAN.PDF](#)

5. CITIZENS COMMENTS:

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

6. VISITORS:

6.I. Visitor: Community Program: P.R.O.T.E.C.T.- Kristi Hylan, AVP Nursing, Perioperative Services
(Epperson)

6.II. Presentation Of 40th Anniversary Proclamation To Inner City Row Modern Dance Company
(Burrell)

7. REPORTS:

Administrator Report

7.I. Administrative Report

Documents:

[ADMINISTRATION REPORT 11.14.22.PDF](#)

7.I.i. October Financials

Documents:

[10 - OCTOBER.PDF](#)

7.II. COMMISSION REMARKS:

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

7.III. PRESIDENT'S REPORT:

8. OLD BUSINESS:

- 8.I. Clerk's Note: Reminder That There Will Be A Public Hearing For The Budget Ordinances During Your Regular Session Meeting On November 17th.

9. NEW BUSINESS:

- 9.I. Authorize Introduction Of Ordinance No. 6267 Of 2022

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE OIL AND GAS FUND TO APPROPRIATE ADDITIONAL FUNDS FOR REMEMBRANCE GARDEN AT THE CADDO PARISH COURTHOUSE AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Johnson)

Documents:

[ORD 6267 -COURTHOUSE GARDEN 2.PDF](#)
[ORDINANCE 6267- FACT SHEET -COURTHOUSE GARDEN2.PDF](#)

- 9.II. Authorize Introduction Of Ordinance 6294 In Relation To Zoning Case 22-3-CTAP

An ordinance to amend volume II of the code of ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, relative to Special Exception Use requirements for Manufactured Homes in the R-A, Rural Agriculture District, and to otherwise provide with respect thereto.

(Parish Planning Commission)

Documents:

[ORDINANCE 6294- 22-3-CTAP_PACKET.PDF](#)
[ORDINANCE 6294- CODE TEXT AMENDMENTS.PDF](#)
[ORDINANCE 6294 -FACT SHEET.PDF](#)
[ORDINANCE 6294- EXHIBIT A.PDF](#)
[ORDINANCE 6294- EXHIBIT B.PDF](#)

- 9.III. Authorize Introduction Of Ordinance No. 6295 Related To 22-24-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 SOUTH SIDE OF SOUTHERN LOOP, APPROXIMATELY ONE THOUSAND AND SIX HUNDRED FEET WEST OF WALLACE LAKE ROAD, CADDO PARISH, LA., FROM R-A RURAL AGRICULTURAL ZONING DISTRICT TO C-UV URBAN VILLAGE COMMERCIAL ZONING DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 9)

Documents:

[ORDINANCE 6295- 22-24-P PACKET TO PARISH.PDF](#)

- 9.IV. Authorize Introduction Of Ordinance No. 6296 Related To 22-25-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 NE CORNER OF LINWOOD AVENUE AND BUCKLEY BOULEVARD, CADDO PARISH, LA., FROM C-1(PUD) NEIGHBORHOOD COMMERCIAL ZONING DISTRICT TO C-1(PUD) NEIGHBORHOOD COMMERCIAL ZONING DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(District 9)

Documents:

[ORDINANCE 6296- 22-25-P PACKET TO PARISH.PDF](#)

- 9.V. Authorize Consideration Of Resolution 50 Of 2022
A RESOLUTION GIVING WRITTEN PUBLIC NOTICE OF THE REGULARLY SCHEDULED MEETINGS OF THE CADDO PARISH COMMISSION FOR THE CALENDAR YEAR 2023, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

(Commission Clerk)

Documents:

[RESOLUTION NO. 50 OF 2022- 2023 CALENDAR.PDF](#)

- 9.VI. Authorize Special Resolution Of Recognition For Gisele Proby-Bryant
(Epperson)

- 9.VII. Authorize Approval Of Commission Travel To Participate In Southern University System Board Meeting
(Jackson)

9.VIII. Authorize End Of The Year Appointments (Final Approval December 8th)
(Commission Clerk Office)

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:

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.

BY THE CADDO PARISH COMMISSION:

RESOLUTION IN SUPPORT OF THE LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT, FOR FUNDING UNDER THE CONSOLIDATED RAIL INFRASTRUCTURE AND SAFETY IMPROVEMENTS (CRISI) PROGRAM, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, rail service is essential to Louisiana's economy, and Louisiana's rail system plays an essential role in linking Louisiana freight shippers and passenger train travelers to markets throughout North America; and

WHEREAS, consistent with the LADOTD vision statement included in the 2020 Louisiana Rail Plan, LADOTD seeks funding to prepare a study detailing passenger rail services development plans and corresponding environment analyses; and

WHEREAS, rail improvements, both freight and passenger, can significantly improve economic development and provide quantifiable positive environmental impacts.

NOW, THEREFORE, BE IT RESOLVED, by the Caddo Parish Commission in due, legal and regular session convened, that the Caddo Parish Commission does support granting funding from the CRISI program for implementation of the ***North Louisiana Passenger Rail Plan***.

BE IT FURTHER RESOLVED, that if any provision or item 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 RESOLVED, that this resolution shall take effect upon adoption.

BE IT FURTHER RESOLVED, that copies of this resolution and any other necessary documentation of support shall be forwarded to the Louisiana Department of Transportation, the Louisiana Federal Delegation and the U.S. Secretary of Transportation.

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

Approved as to legal form:

Parish Attorney

Date

INTER-OFFICE CORRESPONDENCE

PARISH OF CADDO

ADMINISTRATION REPORT

DATE: NOVEMBER 14, 2022

TO: CADDO PARISH COMMISSION

FROM: ADMINISTRATION

INFORMATION

- 1.) Juvenile Detention
- 2.) Covid-19 Update
- 3.) October, 2022 Financial Report



Income Statement

Through 10/31/22
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	7,744.00	40,256.00	16	30,314.23
3120	Prior Year Taxes	32,876.00	1,009.94	36,702.34	(3,826.34)	112	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	4,066.25	1,933.75	68	5,260.00
3216	Occupational Licenses	255,000.00	25.00	263,613.78	(8,613.78)	103	232,829.44
3217	Insurance Licenses	555,000.00	(433.33)	610,423.84	(55,423.84)	110	558,053.98
3218	Cable T.V. Franchise Fees	210,000.00	.00	161,991.76	48,008.24	77	222,831.40
3224	Fines	3,000.00	250.00	1,750.00	1,250.00	58	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	.00	1,095,236.00	(35,236.00)	103	1,095,236.00
3354	Louisiana Timber Severance	115,000.00	.00	88,195.96	26,804.04	77	162,470.54
3355	Louisiana Beer Tax	25,500.00	9,148.50	24,667.12	832.88	97	32,369.55
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(90,496.89)
3610	Interest Earned	110,000.00	.00	26,764.79	83,235.21	24	48,497.09
3695	Miscellaneous Revenue	25,000.00	984.50	49,372.91	(24,372.91)	197	88,170.70
3723	Federal Grants - Other	360,000.00	24,626.57	343,846.49	16,153.51	96	496,613.45
3727	Court Service Fees	5,000.00	320.00	5,308.54	(308.54)	106	8,921.00
Department 000 - General Revenues Totals		\$10,016,696.00	\$35,931.18	\$2,736,913.78	\$7,279,782.22	27%	\$10,422,535.91
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	993,400.00	.00	3,467,285.44	(2,473,885.44)	349	.00
3852	Transfer From Capital Outlay	3,465.00	.00	3,465.00	.00	100	28,634.00
3855	Transfer From Criminal Justice	1,400,000.00	.00	1,050,000.03	349,999.97	75	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$2,396,865.00	\$0.00	\$4,520,750.47	(\$2,123,885.47)	189%	\$1,428,634.04
REVENUE TOTALS		\$12,413,561.00	\$35,931.18	\$7,257,664.25	\$5,155,896.75	58%	\$11,851,169.95
EXPENSE							
Department 111 - Commission							
4113	Salaries Regular Employees	214,259.00	16,505.60	173,230.47	41,028.53	81	212,094.54
4115	Salaries-Commissioners	273,705.00	21,054.52	231,598.99	42,106.01	85	273,791.89
4131	Parochial Retirement	24,641.00	1,898.14	20,903.46	3,737.54	85	24,934.15
4132	Group Health Insurance	35,501.00	2,730.98	30,005.50	5,495.50	85	33,743.96
4133	Retired Employees Grp Insurance	8,335.00	.00	6,251.22	2,083.78	75	7,938.00



Income Statement

Through 10/31/22
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	723.48	7,964.52	(158.52)	102	7,809.05
4210	Books and Subscriptions	950.00	.00	128.82	821.18	14	670.47
4211	Dues-Governmental Organizations	25,000.00	.00	13,935.37	11,064.63	56	19,099.00
4220	Official Publications	35,000.00	4,267.20	33,112.82	1,887.18	95	42,387.38
4230	Education, Travel and Training	40,000.00	716.00	49,777.20	(9,777.20)	124	26,850.56
4241	Office Supplies	8,000.00	110.35	6,853.77	1,146.23	86	7,744.60
4242	Postage	1,200.00	13.63	350.10	849.90	29	413.47
4243	Copy Supplies	4,000.00	511.34	2,968.09	1,031.91	74	2,746.28
4280	Telephone	11,000.00	.00	5,131.08	5,868.92	47	7,140.74
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4321	Legal and Auditing	1,682.00	.00	1,771.32	(89.32)	105	2,243.64
4324	Information Systems Allocation	11,641.00	.00	8,730.72	2,910.28	75	12,047.04
4327	Professional Services	45,000.00	595.00	5,567.85	39,432.15	12	41,032.24
4353	Parking Fees	1,000.00	133.00	953.00	47.00	95	728.00
4511	Casualty Insurance	904.00	.00	677.79	226.21	75	885.72
4512	Workers Comp Insurance	4,590.00	.00	3,442.41	1,147.59	75	4,499.88
4546	Reimb-MPC	(25,000.00)	(11,410.00)	(31,247.50)	6,247.50	125	(27,565.50)
4742	Office Equipment	3,000.00	.00	1,539.08	1,460.92	51	2,016.03
Department 111 - Commission Totals		\$732,364.00	\$37,849.24	\$573,646.08	\$158,717.92	78%	\$703,251.14
Department 120 - Criminal Justice							
Division 21 - District Court							
4113	Salaries Regular Employees	1,213,279.00	77,801.48	905,228.26	308,050.74	75	1,168,692.14
4119	Salaries Reimbursed By Others	(115,000.00)	.00	(60,691.40)	(54,308.60)	53	(129,467.48)
4131	Parochial Retirement	72,222.00	4,857.98	59,606.45	12,615.55	83	70,577.09
4132	Group Health Insurance	226,481.00	15,875.90	178,669.56	47,811.44	79	181,181.04
4133	Retired Employees Grp Insurance	51,525.00	.00	38,643.75	12,881.25	75	49,071.00
4135	Medicare Insurance	20,000.00	1,221.11	13,863.83	6,136.17	69	15,182.66
4136	Caddo Parish Employee Retirement	93,134.00	3,175.46	40,734.25	52,399.75	44	92,588.12
4138	Unemployment Claims	4,500.00	.00	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	1,660.80	21,532.06	(1,532.06)	108	14,128.99
4242	Postage	3,500.00	607.85	1,569.11	1,930.89	45	1,548.43
4243	Copy Supplies	16,500.00	1,172.25	13,315.75	3,184.25	81	15,817.78
4245	Courtroom Supplies	3,000.00	.00	981.89	2,018.11	33	1,111.58
4280	Telephone	11,500.00	.00	279.21	11,220.79	2	323.40



Income Statement

Through 10/31/22
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	3,554.00	17,770.00	(2,770.00)	118	14,780.00
4395	Grant Programs - Other	320,000.00	13,506.64	206,303.13	113,696.87	64	331,833.98
4511	Casualty Insurance	402.00	.00	301.50	100.50	75	393.96
4512	Workers Comp Insurance	35,435.00	.00	26,576.28	8,858.72	75	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	.00	34,054.08	(3,054.08)	110	36,662.03
4754	Internet Access and Maintenance	4,500.00	108.90	3,403.00	1,097.00	76	5,705.57
Division 21 - District Court Totals		\$1,987,978.00	\$123,542.37	\$1,502,352.35	\$485,625.65	76%	\$1,663,183.24
Division 23 - District Attorney							
4133	Retired Employees Grp Insurance	30,489.00	.00	22,866.75	7,622.25	75	29,037.00
4395	Grant Programs - Other	185,000.00	.00	46,040.97	138,959.03	25	181,787.60
4581	Annual Appropriation	6,200,000.00	.00	4,649,994.00	1,550,006.00	75	5,760,000.00
Division 23 - District Attorney Totals		\$6,415,489.00	\$0.00	\$4,718,901.72	\$1,696,587.28	74%	\$5,970,824.60
Division 25 - Coroner							
4204	Autopsies	73,000.00	6,958.00	35,325.00	37,675.00	48	68,395.00
4581	Annual Appropriation	170,000.00	21,249.99	148,749.93	21,250.07	87	169,999.92
Division 25 - Coroner Totals		\$243,000.00	\$28,207.99	\$184,074.93	\$58,925.07	76%	\$238,394.92
Division 28 - JP & Constables							
4113	Salaries Regular Employees	55,000.00	3,946.30	43,409.30	11,590.70	79	52,256.28
4119	Salaries Reimbursed By Others	(25,000.00)	.00	(17,100.00)	(7,900.00)	68	(22,870.00)
4135	Medicare Insurance	5,000.00	398.85	4,383.19	616.81	88	5,094.99
4137	Supplemental Benefits	24,000.00	1,753.70	18,413.85	5,586.15	77	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	2,323.67	5,676.33	29	2,307.57
Division 28 - JP & Constables Totals		\$69,000.00	\$6,098.85	\$51,430.01	\$17,569.99	75%	\$60,514.34
Department 120 - Criminal Justice Totals		\$8,715,467.00	\$157,849.21	\$6,456,759.01	\$2,258,707.99	74%	\$7,932,917.10
Department 131 - Administration							
4113	Salaries Regular Employees	1,331,402.00	87,599.03	918,082.17	413,319.83	69	1,183,183.54
4114	Salaries-Special	4,000.00	.00	.00	4,000.00	0	.00
4131	Parochial Retirement	61,552.34	4,719.33	51,747.05	9,805.29	84	58,664.11
4132	Group Health Insurance	68,430.00	5,627.82	61,353.84	7,076.16	90	62,383.33
4133	Retired Employees Grp Insurance	30,311.00	.00	22,733.28	7,577.72	75	28,868.04



Income Statement

Through 10/31/22
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	1,233.82	13,544.60	5,762.40	70	16,082.60
4136	Caddo Parish Employee Retirement	135,068.58	5,354.58	58,721.34	76,347.24	43	97,506.60
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	26,000.00	3,577.40	39,318.70	(13,318.70)	151	31,216.56
4211	Dues-Governmental Organizations	7,500.00	.00	1,828.75	5,671.25	24	6,870.18
4221	Printed Office Forms	2,000.00	.00	249.70	1,750.30	12	1,485.27
4230	Education, Travel and Training	35,000.00	298.00	19,061.60	15,938.40	54	16,972.47
4241	Office Supplies	10,000.00	165.25	7,116.83	2,883.17	71	10,862.76
4242	Postage	1,000.00	.00	795.89	204.11	80	806.14
4243	Copy Supplies	6,000.00	988.63	4,318.08	1,681.92	72	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	1,018.19	181.81	85	884.32
4280	Telephone	9,800.00	.00	5,722.06	4,077.94	58	11,041.32
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4321	Legal and Auditing	20,000.00	.00	5,026.49	14,973.51	25	17,864.64
4324	Information Systems Allocation	27,162.00	.00	20,371.50	6,790.50	75	28,109.00
4327	Professional Services	70,000.00	5,000.00	59,261.11	10,738.89	85	90,729.85
4344	Public Information	60,000.00	5,484.40	40,375.96	19,624.04	67	4,559.67
4353	Parking Fees	5,500.00	582.00	4,853.00	647.00	88	5,071.62
4360	Reimb from Other Funds	(784,757.00)	.00	(588,567.78)	(196,189.22)	75	(654,314.04)
4390	General Ins-Legal Service	(52,000.00)	.00	(38,999.97)	(13,000.03)	75	(51,999.96)
4511	Casualty Insurance	1,405.00	.00	1,053.72	351.28	75	1,377.00
4512	Workers Comp Insurance	18,360.00	.00	13,770.00	4,590.00	75	18,000.00
4742	Office Equipment	6,000.00	.00	714.93	5,285.07	12	6,465.53
Department 131 - Administration Totals		\$1,122,540.92	\$120,630.26	\$723,694.69	\$398,846.23	64%	\$998,271.71
Department 132 - Human Resources							
4113	Salaries Regular Employees	336,076.00	25,257.61	284,877.78	51,198.22	85	314,409.46
4131	Parochial Retirement	35,095.00	2,904.62	32,112.14	2,982.86	92	35,540.08
4132	Group Health Insurance	55,024.00	6,856.62	58,580.85	(3,556.85)	106	45,457.30
4133	Retired Employees Grp Insurance	10,608.00	.00	7,956.00	2,652.00	75	10,103.04
4135	Medicare Insurance	4,875.00	322.96	3,905.92	969.08	80	4,048.06
4138	Unemployment Claims	500.00	.00	200.65	299.35	40	(123.51)
4210	Books and Subscriptions	2,500.00	.00	873.75	1,626.25	35	621.27
4211	Dues-Governmental Organizations	2,125.00	.00	748.00	1,377.00	35	738.00
4221	Printed Office Forms	500.00	280.88	668.74	(168.74)	134	477.82



Income Statement

Through 10/31/22
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 132 - Human Resources							
4230	Education, Travel and Training	16,950.00	.00	4,224.17	12,725.83	25	146.04
4241	Office Supplies	3,800.00	385.63	3,521.26	278.74	93	5,207.64
4242	Postage	1,500.00	.00	1,292.71	207.29	86	1,129.81
4243	Copy Supplies	4,500.00	1,171.82	2,831.33	1,668.67	63	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	.00	4,670.97	2,329.03	67	3,597.56
4280	Telephone	3,000.00	.00	1,940.71	1,059.29	65	3,171.59
4311	Recruitment and Screenings	200.00	.00	29.00	171.00	15	282.39
4313	Maintenance Contract	15,000.00	.00	3,891.00	11,109.00	26	240.00
4321	Legal and Auditing	1,578.00	.00	1,602.21	(24.21)	102	1,444.90
4324	Information Systems Allocation	31,042.00	.00	23,281.56	7,760.44	75	32,124.04
4327	Professional Services	7,290.00	6.75	1,265.96	6,024.04	17	1,491.99
4353	Parking Fees	1,500.00	91.00	826.00	674.00	55	567.00
4360	Reimb from Other Funds	(340,491.00)	.00	(255,368.19)	(85,122.81)	75	(304,541.04)
4511	Casualty Insurance	402.00	.00	301.50	100.50	75	393.96
4512	Workers Comp Insurance	7,252.00	.00	5,438.97	1,813.03	75	7,110.00
4742	Office Equipment	3,600.00	.00	1,632.91	1,967.09	45	408.14
Department 132 - Human Resources Totals		\$236,941.00	\$37,277.89	\$196,760.90	\$40,180.10	83%	\$195,780.95
Department 133 - Finance							
4113	Salaries Regular Employees	723,966.00	52,229.64	576,618.99	147,347.01	80	679,789.66
4114	Salaries-Special	.00	.00	.00	.00	+++	7,207.55
4119	Salaries Reimbursed By Others	(35,000.00)	.00	(23,558.28)	(11,441.72)	67	(41,577.57)
4131	Parochial Retirement	79,357.31	6,006.45	66,549.71	12,807.60	84	80,146.45
4132	Group Health Insurance	114,851.00	8,509.96	80,715.86	34,135.14	70	106,057.69
4133	Retired Employees Grp Insurance	30,320.00	.00	22,740.03	7,579.97	75	28,875.96
4135	Medicare Insurance	10,498.00	708.06	8,265.69	2,232.31	79	8,824.58
4210	Books and Subscriptions	.00	(199.00)	.00	.00	+++	.00
4211	Dues-Governmental Organizations	6,000.00	.00	2,790.00	3,210.00	47	3,602.00
4221	Printed Office Forms	3,000.00	286.61	2,914.12	85.88	97	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	2,258.25	20,800.52	9,199.48	69	17,783.13
4241	Office Supplies	12,000.00	205.75	8,202.80	3,797.20	68	14,109.93
4242	Postage	11,000.00	1,109.32	4,420.72	6,579.28	40	10,450.86
4243	Copy Supplies	5,500.00	475.34	2,649.88	2,850.12	48	4,311.55



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 133 - Finance							
4280	Telephone	6,500.00	.00	2,657.18	3,842.82	41	5,775.55
4311	Recruitment and Screenings	400.00	.00	223.09	176.91	56	411.04
4321	Legal and Auditing	1,584.00	.00	1,179.03	404.97	74	403.36
4324	Information Systems Allocation	31,042.00	.00	23,281.56	7,760.44	75	32,124.04
4327	Professional Services	20,000.00	1,000.00	5,429.06	14,570.94	27	10,050.30
4353	Parking Fees	2,000.00	155.00	1,796.00	204.00	90	1,504.24
4360	Reimb from Other Funds	(635,039.00)	.00	(482,479.29)	(152,559.71)	76	(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	1,128.78	376.22	75	1,475.04
4512	Workers Comp Insurance	17,580.00	.00	13,185.00	4,395.00	75	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	5,347.10	652.90	89	4,056.09
Department 133 - Finance Totals		\$460,064.31	\$72,745.38	\$346,057.55	\$114,006.76	75%	\$395,208.63
Department 136 - Information Systems							
4113	Salaries Regular Employees	247,666.00	18,409.61	193,358.84	54,307.16	78	248,718.71
4131	Parochial Retirement	27,332.10	2,117.10	23,263.59	4,068.51	85	28,474.73
4132	Group Health Insurance	22,864.00	1,759.20	19,312.68	3,551.32	84	23,433.44
4133	Retired Employees Grp Insurance	3,789.00	.00	2,841.75	947.25	75	3,609.00
4135	Medicare Insurance	3,447.00	257.54	2,830.95	616.05	82	3,354.99
4211	Dues-Governmental Organizations	200.00	.00	.00	200.00	0	.00
4230	Education, Travel and Training	7,000.00	.00	16.67	6,983.33	0	.00
4241	Office Supplies	1,400.00	.00	161.58	1,238.42	12	550.87
4250	Equipment Repairs	900.00	.00	171.68	728.32	19	.00
4251	Gas, Oil, Grease	800.00	.00	178.00	622.00	22	197.11
4280	Telephone	22,400.00	.00	2,701.56	19,698.44	12	3,403.40
4313	Maintenance Contract	250,000.00	121,562.54	264,159.97	(14,159.97)	106	274,505.02
4321	Legal and Auditing	1,096.00	.00	1,154.18	(58.18)	105	1,005.60
4327	Professional Services	2,000.00	.00	50.00	1,950.00	3	3,750.00
4360	Reimb from Other Funds	(423,080.00)	.00	(291,020.22)	(132,059.78)	69	(401,554.88)
4511	Casualty Insurance	1,405.00	.00	1,053.72	351.28	75	1,377.00
4512	Workers Comp Insurance	4,865.00	.00	3,648.78	1,216.22	75	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	173.83	2,826.17	6	734.85
4754	Internet Access and Maintenance	39,152.00	2,453.32	18,507.11	20,644.89	47	18,003.51
Department 136 - Information Systems Totals		\$217,236.10	\$146,559.31	\$242,855.92	(\$25,619.82)	112%	\$214,622.65



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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 150 - Allocation to other Entities							
4951	Metropolitan Planning	325,000.00	81,250.00	243,750.00	81,250.00	75	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	\$81,250.00	\$243,750.00	\$214,250.00	53%	\$342,655.00
Department 161 - Facility & Maintenance							
Division 63 - Coroner Building							
4260	Building Repairs & Maintenance	15,000.00	668.05	4,467.91	10,532.09	30	19,660.57
4272	Electricity	20,000.00	.00	13,387.46	6,612.54	67	16,874.94
4273	Water	3,000.00	.00	962.30	2,037.70	32	1,565.13
4280	Telephone	4,000.00	.00	2,209.55	1,790.45	55	3,201.26
4312	Pest Control	1,000.00	61.95	612.35	387.65	61	708.00
4317	Janitorial Service	20,000.00	1,500.00	15,050.00	4,950.00	75	15,400.00
4388	Building Management	3,384.00	.00	2,538.00	846.00	75	3,156.96
Division 63 - Coroner Building Totals		\$66,384.00	\$2,230.00	\$39,227.57	\$27,156.43	59%	\$60,566.86
Division 64 - LSU Extension Bldg							
4260	Building Repairs & Maintenance	6,000.00	23.30	3,708.67	2,291.33	62	4,447.68
4272	Electricity	7,000.00	.00	4,621.99	2,378.01	66	5,868.68
4273	Water	.00	46.81	659.90	(659.90)	+++	206.43
4280	Telephone	1,000.00	.00	622.77	377.23	62	906.98
4291	Lawn and Tree Maintenance	2,100.00	200.00	1,700.00	400.00	81	1,900.00
4312	Pest Control	700.00	57.75	517.00	183.00	74	660.00
4316	Security	660.00	.00	142.56	517.44	22	184.80
4317	Janitorial Service	9,000.00	750.00	7,500.00	1,500.00	83	8,250.00
4318	Waste Disposal Fees	1,050.00	93.50	374.00	676.00	36	1,028.50
4388	Building Management	3,384.00	.00	2,538.00	846.00	75	3,156.96
4511	Casualty Insurance	2,509.00	.00	1,881.72	627.28	75	2,460.00
Division 64 - LSU Extension Bldg Totals		\$33,403.00	\$1,171.36	\$24,266.61	\$9,136.39	73%	\$29,070.03
Division 65 - Archives							
4327	Professional Services	90,000.00	6,850.00	61,650.00	28,350.00	69	85,519.00
Division 65 - Archives Totals		\$90,000.00	\$6,850.00	\$61,650.00	\$28,350.00	69%	\$85,519.00
Division 69 - David Raines Comm Center							
4114	Salaries-Special	6,500.00	.00	2,333.35	4,166.65	36	6,533.38



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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type General Funds							
Fund 100 - General Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 69 - David Raines Comm Center							
4260	Building Repairs & Maintenance	28,000.00	2,171.95	18,374.77	9,625.23	66	9,078.98
4271	Natural Gas	2,000.00	.00	465.11	1,534.89	23	588.47
4272	Electricity	49,000.00	.00	29,011.77	19,988.23	59	45,387.90
4273	Water	16,000.00	.00	1,724.67	14,275.33	11	4,376.61
4291	Lawn and Tree Maintenance	4,000.00	700.00	2,700.00	1,300.00	68	2,200.00
4312	Pest Control	1,500.00	88.20	789.60	710.40	53	1,008.00
4316	Security	1,400.00	.00	712.80	687.20	51	924.00
4317	Janitorial Service	23,000.00	1,625.00	16,250.00	6,750.00	71	17,400.00
4318	Waste Disposal Fees	7,000.00	886.45	8,012.30	(1,012.30)	114	6,402.58
4388	Building Management	9,669.00	.00	7,251.75	2,417.25	75	9,020.04
4511	Casualty Insurance	1,405.00	.00	1,053.72	351.28	75	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	(25,042.50)	(8,347.50)	75	(33,390.00)
4754	Internet Access and Maintenance	2,700.00	.00	884.14	1,815.86	33	2,040.06
Division 69 - David Raines Comm Center Totals		\$86,784.00	\$5,471.60	\$64,521.48	\$22,262.52	74%	\$63,449.20
Department 161 - Facility & Maintenance Totals		\$276,571.00	\$15,722.96	\$189,665.66	\$86,905.34	69%	\$238,605.09
Department 170 - Elections							
Division 71 - Registrar of Voters							
4113	Salaries Regular Employees	249,195.00	10,027.97	115,749.39	133,445.61	46	142,008.07
4114	Salaries-Special	.00	.00	18,968.84	(18,968.84)	+++	8,268.76
4122	Salaries-Part Time	145,000.00	21,078.75	151,692.51	(6,692.51)	105	147,133.68
4132	Group Health Insurance	18,058.00	652.08	7,428.36	10,629.64	41	8,127.97
4133	Retired Employees Grp Insurance	9,860.00	.00	7,395.03	2,464.97	75	9,390.00
4135	Medicare Insurance	15,663.00	1,511.60	13,961.49	1,701.51	89	14,461.44
4138	Unemployment Claims	1,000.00	32.21	41.41	958.59	4	.00
4139	ROV Retirement	43,275.00	1,751.44	18,530.72	24,744.28	43	20,238.31
4210	Books and Subscriptions	2,300.00	272.16	2,569.59	(269.59)	112	999.83
4211	Dues-Governmental Organizations	3,900.00	.00	.00	3,900.00	0	1,500.00
4220	Official Publications	13,000.00	.00	132.00	12,868.00	1	331.82
4221	Printed Office Forms	5,000.00	336.00	3,860.50	1,139.50	77	6,003.90
4230	Education, Travel and Training	22,000.00	1,174.44	5,259.14	16,740.86	24	2,385.91
4241	Office Supplies	21,000.00	3,495.44	17,429.97	3,570.03	83	14,812.53
4242	Postage	60,000.00	1,462.73	36,090.39	23,909.61	60	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	395.00	4,040.36	2,959.64	58	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	6.00	861.94	1,638.06	34	1,318.23
4313	Maintenance Contract	5,000.00	.00	1,980.00	3,020.00	40	.00
4327	Professional Services	14,500.00	99.00	693.00	13,807.00	5	2,102.60
4353	Parking Fees	17,000.00	1,904.00	11,720.00	5,280.00	69	11,428.00
4357	Mobile Voter Registration	1,000.00	.00	.00	1,000.00	0	.00
4511	Casualty Insurance	1,205.00	.00	903.78	301.22	75	1,181.04
4512	Workers Comp Insurance	4,865.00	.00	3,648.78	1,216.22	75	4,770.00
4742	Office Equipment	8,000.00	1,965.82	1,965.82	6,034.18	25	.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	\$46,164.64	\$425,444.10	\$252,876.90	63%	\$458,260.46
Division 72 - Election Cost							
4172	Election Expense	185,000.00	.00	(652.32)	185,652.32	0	(20,391.58)
4173	Voting Precinct Improvement	2,000.00	.00	.00	2,000.00	0	.00
Division 72 - Election Cost Totals		\$187,000.00	\$0.00	(\$652.32)	\$187,652.32	0%	(\$20,391.58)
Department 170 - Elections Totals		\$865,321.00	\$46,164.64	\$424,791.78	\$440,529.22	49%	\$437,868.88
Department 180 - Statutory Appropriations							
4201	Ambulance Service	9,000.00	1,425.00	7,500.00	1,500.00	83	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	21,600.00	108,455.71	31,544.29	77	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	500.00	(18,024.66)	26,024.66	(225)	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	60,089.75	(2.75)	100	46,477.00
4830	Paying Agent Fees	1,000.00	.00	1,350.00	(350.00)	135	1,575.00
Department 180 - Statutory Appropriations Totals		\$703,757.00	\$23,525.00	\$420,420.80	\$283,336.20	60%	\$576,802.21
Department 611 - LSU Extension Service							
4113	Salaries Regular Employees	63,000.00	.00	47,250.00	15,750.00	75	63,000.00
4241	Office Supplies	.00	(262.45)	.00	.00	+++	69.95
4243	Copy Supplies	2,500.00	468.66	2,004.77	495.23	80	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	2,888.35	611.65	83	3,801.57
4251	Gas, Oil, Grease	2,600.00	.00	2,887.81	(287.81)	111	1,339.70
4742	Office Equipment	500.00	.00	.00	500.00	0	489.98
4754	Internet Access and Maintenance	2,200.00	.00	1,107.50	1,092.50	50	1,620.63
Department 611 - LSU Extension Service Totals		\$74,300.00	\$206.21	\$56,138.43	\$18,161.57	76%	\$73,161.90
Department 900 - Other Financing Sources (Uses)							
4673	Transfer to American Rescue Plan	.00	.00	.00	.00	+++	27,606.00
4688	Transfer To Capital Outlay	941,500.00	.00	706,124.97	235,375.03	75	591,500.04
Department 900 - Other Financing Sources (Uses) Totals		\$941,500.00	\$0.00	\$706,124.97	\$235,375.03	75%	\$619,106.04
EXPENSE TOTALS		\$14,804,062.33	\$739,780.10	\$10,580,665.79	\$4,223,396.54	71%	\$12,728,251.30
Fund 100 - General Fund Totals							
REVENUE TOTALS		12,413,561.00	35,931.18	7,257,664.25	5,155,896.75	58%	11,851,169.95
EXPENSE TOTALS		14,804,062.33	739,780.10	10,580,665.79	4,223,396.54	71%	12,728,251.30
Fund 100 - General Fund Net Gain (Loss)		(\$2,390,501.33)	(\$703,848.92)	(\$3,323,001.54)	(\$932,500.21)	139%	(\$877,081.35)
Fund Type General Funds Totals							
REVENUE TOTALS		12,413,561.00	35,931.18	7,257,664.25	5,155,896.75	58%	11,851,169.95
EXPENSE TOTALS		14,804,062.33	739,780.10	10,580,665.79	4,223,396.54	71%	12,728,251.30
Fund Type General Funds Net Gain (Loss)		(\$2,390,501.33)	(\$703,848.92)	(\$3,323,001.54)	(\$932,500.21)	139%	(\$877,081.35)



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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 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	13,437.77	101,188.39	(6,188.39)	107	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	130.08	3,040.43	(740.43)	132	2,093.78
3119	Equipment Repair Billings	90,000.00	15,269.96	114,526.87	(24,526.87)	127	134,714.60
3120	Prior Year Taxes	56,203.00	1,553.53	58,234.25	(2,031.25)	104	44,854.48
3175	Sales Tax Collections	7,200,000.00	197,782.98	11,479,228.89	(4,279,228.89)	159	10,211,129.07
3180	Culvert Fees	10,000.00	1,090.00	10,745.00	(745.00)	107	12,050.00
3181	Subdivision Fees	14,000.00	.00	89,224.42	(75,224.42)	637	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	347,785.00	27,215.00	93	490,809.10
3220	Building Permits	9,000.00	.00	2,400.00	6,600.00	27	3,750.00
3224	Fines	10,000.00	.00	2,148.00	7,852.00	21	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	.00	812,053.49	487,946.51	62	1,332,915.11
3357	Road Royalty	125,000.00	.00	1,508,828.04	(1,383,828.04)	1,207	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	.00	53,840.04	86,159.96	38	79,881.89
3692	Adjudicated Property Fees	85,000.00	(34,207.16)	90,706.04	(5,706.04)	107	195,808.11
3695	Miscellaneous Revenue	45,000.00	26,083.50	100,998.69	(55,998.69)	224	119,419.89
3725	Grant Revenue - Other	.00	.00	.00	.00	+++	3,997.72
Department 000 - General Revenues Totals		\$16,159,223.00	\$221,140.66	\$14,774,947.55	\$1,384,275.45	91%	\$20,402,885.76
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	2,820,011.17	(2,820,011.17)	+++	.00
3852	Transfer From Capital Outlay	1,228,938.00	.00	1,228,938.00	.00	100	1,379,771.00
Department 900 - Other Financing Sources (Uses) Totals		\$1,228,938.00	\$0.00	\$4,048,949.17	(\$2,820,011.17)	329%	\$1,379,771.00
REVENUE TOTALS		\$17,388,161.00	\$221,140.66	\$18,823,896.72	(\$1,435,735.72)	108%	\$21,782,656.76
EXPENSE							
Department 411 - Road Administration							
4113	Salaries Regular Employees	785,609.00	52,384.17	601,508.66	184,100.34	77	746,026.86
4122	Salaries-Part Time	43,670.00	1,679.60	6,886.36	36,783.64	16	31,453.88
4131	Parochial Retirement	85,993.15	6,024.19	67,490.16	18,502.99	78	87,933.10
4132	Group Health Insurance	65,781.00	3,372.88	38,648.06	27,132.94	59	58,746.46



Income Statement

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Detail Listing
Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 200 - Public Works Fund							
EXPENSE							
Department 411 - Road Administration							
4133	Retired Employees Grp Insurance	33,839.00	.00	25,379.28	8,459.72	75	32,228.04
4135	Medicare Insurance	12,025.00	769.91	9,069.95	2,955.05	75	10,561.06
4138	Unemployment Claims	1,000.00	.00	.00	1,000.00	0	.00
4210	Books and Subscriptions	1,500.00	.00	69.45	1,430.55	5	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	.00	6,277.38	11,722.62	35	3,919.00
4241	Office Supplies	15,000.00	290.63	10,612.41	4,387.59	71	11,422.77
4243	Copy Supplies	5,000.00	.00	203.16	4,796.84	4	237.02
4250	Equipment Repairs	8,000.00	.00	7,722.07	277.93	97	8,345.37
4251	Gas, Oil, Grease	12,000.00	.00	9,207.33	2,792.67	77	9,291.55
4280	Telephone	12,000.00	300.00	7,333.83	4,666.17	61	10,178.44
4311	Recruitment and Screenings	500.00	.00	2,333.84	(1,833.84)	467	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	15,696.57	(791.57)	105	13,676.53
4324	Information Systems Allocation	65,965.00	.00	49,473.72	16,491.28	75	68,263.96
4327	Professional Services	190,000.00	829.00	56,067.06	133,932.94	30	182,162.50
4329	Reimb From PW Funds	(218,750.00)	.00	(170,690.31)	(48,059.69)	78	(223,124.04)
4353	Parking Fees	4,000.00	35.00	147.00	3,853.00	4	726.43
4361	General Fund Administration	242,594.00	.00	200,611.44	41,982.56	83	236,823.00
4387	Adjudicated Property Expenses	18,000.00	630.00	11,945.00	6,055.00	66	10,760.00
4511	Casualty Insurance	134,473.00	.00	100,854.72	33,618.28	75	131,835.96
4512	Workers Comp Insurance	21,435.00	.00	16,076.25	5,358.75	75	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	1,311.94	23,688.06	5	2,021.99
4742	Office Equipment	9,000.00	.00	203.99	8,796.01	2	943.86
4745	Computer Equipment Purchases	12,000.00	7,020.00	11,965.60	34.40	100	7,927.62
Department 411 - Road Administration Totals		\$1,838,869.15	\$73,335.38	\$1,092,304.92	\$746,564.23	59%	\$1,674,919.89
Department 431 - Fleet Services							
4113	Salaries Regular Employees	542,393.00	30,634.40	346,200.93	196,192.07	64	494,773.00
4114	Salaries-Special	5,000.00	.00	.00	5,000.00	0	3,973.60
4131	Parochial Retirement	48,054.00	3,522.94	39,089.46	8,964.54	81	47,097.47
4132	Group Health Insurance	75,796.00	5,534.74	58,563.49	17,232.51	77	64,336.92
4133	Retired Employees Grp Insurance	18,943.00	.00	14,207.22	4,735.78	75	18,041.04
4135	Medicare Insurance	7,865.00	416.60	4,937.15	2,927.85	63	6,540.43



Income Statement

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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 200 - Public Works Fund							
EXPENSE							
Department 431 - Fleet Services							
4230	Education, Travel and Training	3,000.00	.00	709.57	2,290.43	24	264.00
4241	Office Supplies	1,200.00	43.00	2,637.58	(1,437.58)	220	1,149.29
4243	Copy Supplies	1,200.00	155.01	516.70	683.30	43	756.13
4250	Equipment Repairs	500,000.00	31,850.28	411,922.73	88,077.27	82	422,994.17
4251	Gas, Oil, Grease	575,000.00	.00	588,355.93	(13,355.93)	102	539,769.63
4260	Building Repairs & Maintenance	34,000.00	11,890.10	34,046.96	(46.96)	100	21,767.43
4265	Uniforms	3,000.00	1,192.50	3,200.46	(200.46)	107	1,764.96
4270	Services and Supplies Chg to Other	(1,175,000.00)	.00	(1,042,433.77)	(132,566.23)	89	(1,168,245.58)
4271	Natural Gas	5,000.00	.00	3,336.05	1,663.95	67	2,985.13
4272	Electricity	24,000.00	.00	16,492.43	7,507.57	69	22,061.05
4273	Water	4,000.00	.00	2,197.85	1,802.15	55	4,118.28
4280	Telephone	4,000.00	.00	2,043.53	1,956.47	51	3,603.76
4290	Safety Apparel	500.00	.00	.00	500.00	0	.00
4311	Recruitment and Screenings	800.00	.00	183.65	616.35	23	984.60
4321	Legal and Auditing	2,094.00	.00	2,205.21	(111.21)	105	1,921.82
4324	Information Systems Allocation	11,641.00	.00	8,730.72	2,910.28	75	12,047.04
4325	Computer System	7,000.00	.00	.00	7,000.00	0	.00
4361	General Fund Administration	69,952.00	.00	52,463.97	17,488.03	75	62,045.04
4365	Fleet Service Allocation	(126,000.00)	.00	(103,500.00)	(22,500.00)	82	(132,000.00)
4388	Building Management	1,934.00	.00	1,450.53	483.47	75	1,805.04
4421	Sign Materials	50,000.00	.00	50,137.01	(137.01)	100	55,417.35
4422	Small Tools	5,000.00	1,239.00	5,297.24	(297.24)	106	3,548.99
4511	Casualty Insurance	11,541.00	.00	8,655.75	2,885.25	75	11,315.04
4512	Workers Comp Insurance	11,980.00	.00	8,984.97	2,995.03	75	11,745.00
Department 431 - Fleet Services Totals		\$723,893.00	\$86,478.57	\$520,633.32	\$203,259.68	72%	\$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	7,290.00	2,430.00	75	9,720.00
4319	Spraying of Right of Way	625,000.00	48,645.88	437,697.36	187,302.64	70	539,225.00
4321	Legal and Auditing	9,529.00	.00	10,035.08	(506.08)	105	8,996.67
4330	Public Works Administration	56,897.00	.00	42,672.78	14,224.22	75	55,781.04
4361	General Fund Administration	42,594.00	.00	31,945.50	10,648.50	75	37,497.96
4424	Flood Preparedness	17,000.00	.00	600.00	16,400.00	4	.00
4511	Casualty Insurance	80,282.00	.00	60,211.53	20,070.47	75	78,708.00



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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 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 30 - Drainage							
4592	Sheriff's Tax Collection	500.00	.00	306.53	193.47	61	495.61
Division 30 - Drainage Totals		\$849,022.00	\$48,645.88	\$590,758.78	\$258,263.22	70%	\$730,424.28
Division 31 - Road Capital Improvements							
4321	Legal and Auditing	9,805.00	.00	10,326.34	(521.34)	105	8,743.62
4330	Public Works Administration	79,655.00	.00	59,741.28	19,913.72	75	78,093.00
4361	General Fund Administration	37,498.00	.00	31,945.50	5,552.50	85	37,497.96
4375	Tax Collection Charges	75,000.00	29,493.65	103,463.89	(28,463.89)	138	104,564.71
4415	Bridge Materials and Supplies	15,000.00	.00	4,570.10	10,429.90	30	7,618.95
Division 31 - Road Capital Improvements Totals		\$216,958.00	\$29,493.65	\$210,047.11	\$6,910.89	97%	\$236,518.24
Division 51 - North Camp							
4113	Salaries Regular Employees	795,757.00	52,157.24	512,710.47	283,046.53	64	676,213.24
4131	Parochial Retirement	71,621.00	5,998.10	61,718.44	9,902.56	86	78,608.36
4132	Group Health Insurance	143,598.00	13,283.54	122,934.72	20,663.28	86	141,807.39
4133	Retired Employees Grp Insurance	58,720.00	.00	44,039.97	14,680.03	75	55,923.96
4135	Medicare Insurance	11,539.00	695.85	7,234.79	4,304.21	63	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	219.22	2,780.78	7	88.50
4241	Office Supplies	6,000.00	.00	3,102.46	2,897.54	52	3,337.90
4243	Copy Supplies	1,500.00	49.68	397.44	1,102.56	26	789.28
4248	Equipment Rental	5,000.00	.00	.00	5,000.00	0	.00
4250	Equipment Repairs	210,000.00	.00	117,450.19	92,549.81	56	144,426.03
4251	Gas, Oil, Grease	90,000.00	.00	84,227.97	5,772.03	94	73,957.36
4260	Building Repairs & Maintenance	15,000.00	337.83	5,188.94	9,811.06	35	3,372.61
4265	Uniforms	8,000.00	.00	2,860.61	5,139.39	36	5,574.03
4271	Natural Gas	1,500.00	.00	85.69	1,414.31	6	200.25
4272	Electricity	30,500.00	.00	14,701.99	15,798.01	48	19,215.13
4273	Water	2,000.00	.00	323.24	1,676.76	16	721.05
4276	Emergency Coordination	5,940.00	.00	4,455.00	1,485.00	75	5,940.00
4280	Telephone	16,000.00	.00	9,935.75	6,064.25	62	15,074.33
4290	Safety Apparel	3,000.00	.00	954.39	2,045.61	32	1,875.22
4311	Recruitment and Screenings	3,000.00	284.00	2,394.60	605.40	80	1,515.13
4327	Professional Services	130,000.00	2,346.25	57,479.98	72,520.02	44	68,650.24



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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 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 51 - North Camp							
4412	Maintenance Gravel and Aggregate	75,000.00	16,777.55	64,682.21	10,317.79	86	68,864.57
4413	Asphalt	15,000.00	.00	.00	15,000.00	0	11,027.05
4414	Hot Mix	50,000.00	.00	16,636.18	33,363.82	33	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	57,128.33	32,871.67	63	71,050.47
4422	Small Tools	5,000.00	.00	2,290.01	2,709.99	46	4,630.28
4423	Misc Materials and Supplies	15,000.00	.00	4,811.76	10,188.24	32	10,246.20
4512	Workers Comp Insurance	31,074.00	.00	23,305.50	7,768.50	75	30,465.00
4754	Internet Access and Maintenance	2,200.00	.00	2,071.48	128.52	94	2,439.70
Division 51 - North Camp Totals		\$1,923,449.00	\$91,930.04	\$1,223,341.33	\$700,107.67	64%	\$1,575,656.80
Division 52 - South Camp							
4113	Salaries Regular Employees	876,150.00	51,220.84	540,076.39	336,073.61	62	733,574.61
4131	Parochial Retirement	68,607.00	5,890.38	64,892.11	3,714.89	95	83,143.48
4132	Group Health Insurance	146,673.00	6,890.08	81,650.40	65,022.60	56	101,006.01
4133	Retired Employees Grp Insurance	58,717.00	.00	44,037.72	14,679.28	75	55,920.96
4135	Medicare Insurance	12,242.00	704.01	7,756.74	4,485.26	63	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	83.35	3,916.65	2	534.06
4241	Office Supplies	5,000.00	405.00	4,280.37	719.63	86	4,081.61
4243	Copy Supplies	3,000.00	99.36	447.12	2,552.88	15	1,228.60
4248	Equipment Rental	7,500.00	.00	.00	7,500.00	0	.00
4250	Equipment Repairs	235,000.00	.00	155,836.43	79,163.57	66	143,961.68
4251	Gas, Oil, Grease	100,000.00	.00	66,419.68	33,580.32	66	65,864.51
4260	Building Repairs & Maintenance	20,000.00	.00	3,361.39	16,638.61	17	13,340.59
4265	Uniforms	9,000.00	.00	2,971.64	6,028.36	33	4,394.31
4271	Natural Gas	5,000.00	.00	997.53	4,002.47	20	1,478.96
4272	Electricity	28,500.00	.00	19,286.05	9,213.95	68	26,796.00
4273	Water	5,000.00	.00	1,570.78	3,429.22	31	2,689.64
4276	Emergency Coordination	5,940.00	.00	4,455.00	1,485.00	75	5,940.00
4280	Telephone	18,000.00	.00	9,990.35	8,009.65	56	17,159.29
4290	Safety Apparel	3,000.00	.00	224.94	2,775.06	7	99.99
4311	Recruitment and Screenings	3,000.00	140.00	4,044.13	(1,044.13)	135	3,360.82
4313	Maintenance Contract	10,200.00	195.00	1,119.00	9,081.00	11	.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 200 - Public Works Fund							
EXPENSE							
Department 441 - Road Maintenance							
Division 52 - South Camp							
4327	Professional Services	140,000.00	3,146.25	70,306.87	69,693.13	50	85,329.18
4412	Maintenance Gravel and Aggregate	40,000.00	.00	4,162.50	35,837.50	10	19,709.29
4413	Asphalt	5,000.00	.00	.00	5,000.00	0	2,474.28
4414	Hot Mix	65,000.00	.00	6,439.07	58,560.93	10	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	55,825.17	39,174.83	59	69,726.04
4422	Small Tools	6,000.00	.00	1,319.78	4,680.22	22	741.35
4423	Misc Materials and Supplies	20,000.00	.00	4,779.12	15,220.88	24	6,158.36
4512	Workers Comp Insurance	32,635.00	.00	24,476.22	8,158.78	75	31,995.00
Division 52 - South Camp Totals		\$2,057,164.00	\$68,690.92	\$1,185,180.85	\$871,983.15	58%	\$1,525,517.55
Division 53 - Commercial Vehicle Enforce Unit							
4113	Salaries Regular Employees	124,664.00	9,132.72	95,985.50	28,678.50	77	115,751.59
4131	Parochial Retirement	14,337.00	1,050.25	11,550.68	2,786.32	81	13,633.77
4132	Group Health Insurance	23,232.00	1,786.92	19,589.40	3,642.60	84	22,055.98
4135	Medicare Insurance	1,808.00	123.81	1,362.78	445.22	75	1,505.89
4230	Education, Travel and Training	5,000.00	.00	.00	5,000.00	0	.00
4241	Office Supplies	5,000.00	939.48	4,517.49	482.51	90	4,700.13
4250	Equipment Repairs	6,000.00	.00	141.21	5,858.79	2	158.22
4251	Gas, Oil, Grease	8,000.00	.00	2,601.62	5,398.38	33	3,318.64
4265	Uniforms	2,000.00	.00	936.51	1,063.49	47	680.86
4280	Telephone	5,000.00	.00	1,532.88	3,467.12	31	3,152.75
4311	Recruitment and Screenings	150.00	.00	.00	150.00	0	.00
4327	Professional Services	22,000.00	.00	8,436.73	13,563.27	38	19,841.44
Division 53 - Commercial Vehicle Enforce Unit Totals		\$217,191.00	\$13,033.18	\$146,654.80	\$70,536.20	68%	\$184,799.27
Department 441 - Road Maintenance Totals		\$5,263,784.00	\$251,793.67	\$3,355,982.87	\$1,907,801.13	64%	\$4,252,916.14
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	12,766,500.00	107,500.00	9,601,750.03	3,164,749.97	75	8,210,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$12,766,500.00	\$107,500.00	\$9,601,750.03	\$3,164,749.97	75%	\$8,210,000.04
EXPENSE TOTALS		\$20,593,046.15	\$519,107.62	\$14,570,671.14	\$6,022,375.01	71%	\$14,654,416.70
Fund 200 - Public Works Fund Totals							
REVENUE TOTALS		17,388,161.00	221,140.66	18,823,896.72	(1,435,735.72)	108%	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	519,107.62	14,570,671.14	6,022,375.01	71%	14,654,416.70
Fund	200 - Public Works Fund Net Gain (Loss)	(\$3,204,885.15)	(\$297,966.96)	\$4,253,225.58	\$7,458,110.73	(133%)	\$7,128,240.06



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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 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	731.27	27,589.34	(1,151.34)	104	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	14,503.49	24,496.51	37	24,809.74
3623	Building Rental	22,000.00	1,315.38	14,469.18	7,530.82	66	17,099.94
3695	Miscellaneous Revenue	500.00	.00	3,012.15	(2,512.15)	602	93.13
Department 000 - General Revenues Totals		\$5,106,098.00	\$2,046.65	\$59,574.16	\$5,046,523.84	1%	\$5,239,932.38
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	872,037.86	(872,037.86)	+++	.00
3852	Transfer From Capital Outlay	2,724.00	.00	2,724.00	.00	100	73,540.00
Department 900 - Other Financing Sources (Uses) Totals		\$2,724.00	\$0.00	\$874,761.86	(\$872,037.86)	32,113%	\$73,540.00
REVENUE TOTALS		\$5,108,822.00	\$2,046.65	\$934,336.02	\$4,174,485.98	18%	\$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	69,770.00	30.00	100	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	\$135,170.00	\$230.00	100%	\$112,050.00
Department 161 - Facility & Maintenance							
Division 17 - Forcht Wade							
4260	Building Repairs & Maintenance	3,500.00	288.49	3,305.13	194.87	94	1,703.70
Division 17 - Forcht Wade Totals		\$3,500.00	\$288.49	\$3,305.13	\$194.87	94%	\$1,703.70
Division 20 - Criminal Administration							
4596	Sheriff Substations	193,200.00	17,946.70	131,605.41	61,594.59	68	174,086.89
Division 20 - Criminal Administration Totals		\$193,200.00	\$17,946.70	\$131,605.41	\$61,594.59	68%	\$174,086.89
Division 61 - Courthouse							
4113	Salaries Regular Employees	1,812,067.00	129,460.83	1,338,005.32	474,061.68	74	1,703,053.68
4122	Salaries-Part Time	36,816.00	2,771.56	28,604.04	8,211.96	78	33,090.37
4131	Parochial Retirement	183,670.00	14,547.78	156,953.41	26,716.59	85	186,447.48
4132	Group Health Insurance	307,684.00	20,335.40	232,867.02	74,816.98	76	275,022.04
4133	Retired Employees Grp Insurance	78,798.00	.00	59,098.50	19,699.50	75	75,045.96
4135	Medicare Insurance	30,554.00	2,090.56	22,563.90	7,990.10	74	26,188.61



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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							
4138	Unemployment Claims	3,000.00	.00	247.00	2,753.00	8	.00
4210	Books and Subscriptions	1,000.00	.00	606.62	393.38	61	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	3,243.15	16,756.85	16	2,458.02
4241	Office Supplies	4,500.00	1,311.80	2,329.07	2,170.93	52	4,122.96
4243	Copy Supplies	5,200.00	763.87	3,379.33	1,820.67	65	4,780.94
4250	Equipment Repairs	22,000.00	.00	15,986.39	6,013.61	73	43,192.40
4251	Gas, Oil, Grease	35,000.00	.00	25,971.22	9,028.78	74	30,014.09
4260	Building Repairs & Maintenance	245,000.00	17,084.95	166,189.18	78,810.82	68	243,269.79
4261	Building Rep & Maint Chrg -Other	(14,000.00)	.00	(8,614.09)	(5,385.91)	62	(11,529.37)
4265	Uniforms	25,000.00	156.95	4,213.97	20,786.03	17	18,492.71
4266	Janitorial Supplies	200,000.00	21,018.82	159,516.49	40,483.51	80	128,070.34
4270	Services and Supplies Chg to Other	(100,000.00)	(2,728.47)	(56,284.69)	(43,715.31)	56	(85,380.20)
4271	Natural Gas	150,000.00	.00	121,253.66	28,746.34	81	147,786.34
4272	Electricity	475,000.00	.00	344,132.97	130,867.03	72	521,003.93
4273	Water	35,000.00	.00	27,818.30	7,181.70	79	35,908.83
4276	Emergency Coordination	2,700.00	.00	2,025.00	675.00	75	2,700.00
4280	Telephone	22,500.00	.00	17,353.86	5,146.14	77	23,438.95
4290	Safety Apparel	750.00	.00	729.60	20.40	97	433.00
4291	Lawn and Tree Maintenance	85,000.00	23,170.86	66,534.79	18,465.21	78	21,455.72
4311	Recruitment and Screenings	1,500.00	128.00	1,395.25	104.75	93	2,379.39
4312	Pest Control	3,500.00	380.25	2,754.55	745.45	79	2,916.00
4313	Maintenance Contract	100,000.00	7,797.57	97,224.93	2,775.07	97	67,766.45
4316	Security	375,000.00	30,969.68	250,308.76	124,691.24	67	349,487.05
4318	Waste Disposal Fees	2,000.00	230.69	2,421.61	(421.61)	121	2,090.40
4321	Legal and Auditing	11,231.00	.00	11,827.45	(596.45)	105	10,305.14
4324	Information Systems Allocation	38,803.00	.00	29,102.22	9,700.78	75	40,154.96
4353	Parking Fees	26,000.00	2,074.00	18,642.00	7,358.00	72	24,212.00
4361	General Fund Administration	193,053.00	.00	144,789.75	48,263.25	75	170,675.04
4388	Building Management	126,908.00	.00	95,181.03	31,726.97	75	118,394.04
4389	Reimb-Repairs & Maintenance	(483,458.00)	.00	(362,593.53)	(120,864.47)	75	(451,023.00)
4511	Casualty Insurance	227,801.00	.00	170,850.78	56,950.22	75	223,334.04
4512	Workers Comp Insurance	42,595.00	.00	31,946.22	10,648.78	75	41,760.00
4591	Retirement Contributions	151,180.00	.00	.00	151,180.00	0	151,303.00



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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 210 - Building Maintenance Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 61 - Courthouse							
4592	Sheriff's Tax Collection	10,000.00	.00	1,199.24	8,800.76	12	1,867.07
4743	Other Equipment	8,000.00	796.91	2,982.40	5,017.60	37	4,465.47
4754	Internet Access and Maintenance	2,500.00	.00	1,242.58	1,257.42	50	2,214.58
Division 61 - Courthouse Totals		\$4,504,852.00	\$272,362.01	\$3,233,999.25	\$1,270,852.75	72%	\$4,192,010.92
Division 66 - Francis Bickham Bldg							
4260	Building Repairs & Maintenance	34,000.00	51.00	24,135.38	9,864.62	71	35,243.64
4271	Natural Gas	10,000.00	.00	4,140.99	5,859.01	41	3,957.45
4272	Electricity	50,000.00	.00	38,424.30	11,575.70	77	49,759.61
4273	Water	11,000.00	.00	13,397.54	(2,397.54)	122	11,097.98
4276	Emergency Coordination	1,620.00	.00	1,215.00	405.00	75	1,620.00
4312	Pest Control	1,100.00	93.45	836.60	263.40	76	1,068.00
4313	Maintenance Contract	15,000.00	455.84	9,978.22	5,021.78	67	6,234.63
4388	Building Management	16,921.00	.00	12,690.72	4,230.28	75	15,786.00
4754	Internet Access and Maintenance	3,000.00	.00	1,054.60	1,945.40	35	2,527.55
Division 66 - Francis Bickham Bldg Totals		\$142,641.00	\$600.29	\$105,873.35	\$36,767.65	74%	\$127,294.86
Division 68 - Government Plaza							
4260	Building Repairs & Maintenance	40,000.00	991.79	19,952.68	20,047.32	50	37,996.35
4272	Electricity	90,000.00	.00	26,827.74	63,172.26	30	72,828.89
4273	Water	3,500.00	.00	694.15	2,805.85	20	2,071.43
4316	Security	57,000.00	.00	25,690.83	31,309.17	45	39,513.88
4388	Building Management	29,007.00	.00	21,755.25	7,251.75	75	27,060.96
Division 68 - Government Plaza Totals		\$219,507.00	\$991.79	\$94,920.65	\$124,586.35	43%	\$179,471.51
Division 75 - Veterans Affairs Building							
4260	Building Repairs & Maintenance	3,500.00	1,050.00	2,552.94	947.06	73	1,398.43
4272	Electricity	3,000.00	.00	.00	3,000.00	0	.00
4273	Water	1,000.00	.00	359.51	640.49	36	1,709.86
4317	Janitorial Service	8,000.00	1,274.00	12,103.00	(4,103.00)	151	10,116.00
Division 75 - Veterans Affairs Building Totals		\$15,500.00	\$2,324.00	\$15,015.45	\$484.55	97%	\$13,224.29
Department 161 - Facility & Maintenance Totals		\$5,079,200.00	\$294,513.28	\$3,584,719.24	\$1,494,480.76	71%	\$4,687,792.17
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	948,000.00	.00	711,000.00	237,000.00	75	279,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$948,000.00	\$0.00	\$711,000.00	\$237,000.00	75%	\$279,999.96
EXPENSE TOTALS		\$6,162,600.00	\$294,513.28	\$4,430,889.24	\$1,731,710.76	72%	\$5,079,842.13



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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	210 - Building Maintenance Fund Totals						
	REVENUE TOTALS	5,108,822.00	2,046.65	934,336.02	4,174,485.98	18%	5,313,472.38
	EXPENSE TOTALS	6,162,600.00	294,513.28	4,430,889.24	1,731,710.76	72%	5,079,842.13
Fund	210 - Building Maintenance Fund Net Gain (Loss)	(\$1,053,778.00)	(\$292,466.63)	(\$3,496,553.22)	(\$2,442,775.22)	332%	\$233,630.25



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 225 - Detention Facilities Fund							
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	1,470.35	55,121.90	(1,872.90)	104	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	10,889.06	17,110.94	39	12,087.99
3695	Miscellaneous Revenue	5,500.00	295.00	11,371.48	(5,871.48)	207	7,964.94
Department 000 - General Revenues Totals		\$9,293,639.00	\$1,765.35	\$77,382.44	\$9,216,256.56	1%	\$9,674,044.93
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	1,592,448.12	(1,592,448.12)	+++	.00
3852	Transfer From Capital Outlay	360.00	.00	360.00	.00	100	73,191.00
3855	Transfer From Criminal Justice	1,200,000.00	.00	900,000.00	300,000.00	75	999,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$1,200,360.00	\$0.00	\$2,492,808.12	(\$1,292,448.12)	208%	\$1,073,190.96
REVENUE TOTALS		\$10,493,999.00	\$1,765.35	\$2,570,190.56	\$7,923,808.44	24%	\$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	34,961.75	.25	100	38,477.00
4830	Paying Agent Fees	200.00	.00	200.00	.00	100	200.00
Department 133 - Finance Totals		\$197,662.00	\$0.00	\$197,661.75	\$0.25	100%	\$198,677.00
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4113	Salaries Regular Employees	787,806.00	52,091.19	595,367.52	192,438.48	76	705,190.99
4131	Parochial Retirement	87,693.34	5,990.48	63,743.99	23,949.35	73	85,281.07
4132	Group Health Insurance	174,650.00	11,706.48	131,233.94	43,416.06	75	160,206.31
4133	Retired Employees Grp Insurance	26,519.00	.00	19,889.28	6,629.72	75	25,455.73
4135	Medicare Insurance	11,424.00	687.88	8,282.71	3,141.29	73	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	1,097.46	48,902.54	2	26,743.19
4230	Education, Travel and Training	3,000.00	.00	142.89	2,857.11	5	92.85
4241	Office Supplies	1,000.00	.00	1,280.02	(280.02)	128	825.53
4243	Copy Supplies	600.00	49.68	447.12	152.88	75	334.34
4250	Equipment Repairs	8,000.00	.00	11,918.68	(3,918.68)	149	7,028.79
4251	Gas, Oil, Grease	10,000.00	.00	11,755.31	(1,755.31)	118	12,879.91



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 225 - Detention Facilities Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 67 - Caddo Correctional Center							
4260	Building Repairs & Maintenance	235,000.00	12,489.11	206,565.53	28,434.47	88	243,668.98
4265	Uniforms	5,500.00	.00	261.50	5,238.50	5	5,463.13
4266	Janitorial Supplies	165,000.00	34,836.41	156,421.41	8,578.59	95	127,326.62
4271	Natural Gas	148,000.00	.00	145,972.51	2,027.49	99	226,157.94
4272	Electricity	475,000.00	.00	383,924.14	91,075.86	81	511,920.02
4273	Water	485,000.00	.00	209,064.78	275,935.22	43	308,931.77
4276	Emergency Coordination	6,480.00	.00	4,860.00	1,620.00	75	6,480.00
4280	Telephone	18,000.00	.00	10,081.84	7,918.16	56	15,217.83
4290	Safety Apparel	500.00	.00	29.10	470.90	6	627.96
4291	Lawn and Tree Maintenance	12,000.00	478.12	3,578.67	8,421.33	30	8,502.46
4311	Recruitment and Screenings	500.00	.00	709.55	(209.55)	142	140.00
4312	Pest Control	10,000.00	1,050.00	6,489.00	3,511.00	65	7,355.00
4313	Maintenance Contract	235,000.00	24,512.65	167,718.62	67,281.38	71	233,353.33
4318	Waste Disposal Fees	30,000.00	.00	12,829.91	17,170.09	43	26,905.52
4321	Legal and Auditing	14,776.00	.00	15,560.73	(784.73)	105	13,558.01
4324	Information Systems Allocation	19,401.00	.00	14,550.75	4,850.25	75	20,077.96
4361	General Fund Administration	187,340.00	.00	140,505.03	46,834.97	75	165,126.96
4388	Building Management	188,549.00	.00	141,411.78	47,137.22	75	175,899.00
4511	Casualty Insurance	275,970.00	.00	206,977.50	68,992.50	75	270,558.96
4512	Workers Comp Insurance	15,009.00	.00	11,256.75	3,752.25	75	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	2,206.15	3,793.85	37	3,431.66
4743	Other Equipment	8,000.00	.00	619.94	7,380.06	8	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	\$143,892.00	\$2,686,754.11	\$1,295,663.23	67%	\$3,700,087.58
Department 161 - Facility & Maintenance Totals		\$3,982,417.34	\$143,892.00	\$2,686,754.11	\$1,295,663.23	67%	\$3,700,087.58
Department 180 - Statutory Appropriations							
Division 67 - Caddo Correctional Center							
4263	Clothing Linen Personal Supplies	280,000.00	58,579.03	202,761.32	77,238.68	72	217,733.76
4331	Feeding and Housing-Prisoners	1,275,000.00	120,169.00	1,005,476.50	269,523.50	79	1,258,118.50
4332	Transporting Prisoners	275,000.00	32,244.31	121,657.10	153,342.90	44	165,083.22



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	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	435,496.28	3,434,761.47	1,765,238.53	66	4,610,693.43
	Division 67 - Caddo Correctional Center Totals	<u>\$7,030,000.00</u>	<u>\$646,488.62</u>	<u>\$4,764,656.39</u>	<u>\$2,265,343.61</u>	68%	<u>\$6,251,628.91</u>
	Department 180 - Statutory Appropriations Totals	<u>\$7,030,000.00</u>	<u>\$646,488.62</u>	<u>\$4,764,656.39</u>	<u>\$2,265,343.61</u>	68%	<u>\$6,251,628.91</u>
	EXPENSE TOTALS	<u>\$11,210,079.34</u>	<u>\$790,380.62</u>	<u>\$7,649,072.25</u>	<u>\$3,561,007.09</u>	68%	<u>\$10,150,393.49</u>
	Fund 225 - Detention Facilities Fund Totals						
	REVENUE TOTALS	10,493,999.00	1,765.35	2,570,190.56	7,923,808.44	24%	10,747,235.89
	EXPENSE TOTALS	11,210,079.34	790,380.62	7,649,072.25	3,561,007.09	68%	10,150,393.49
Fund	225 - Detention Facilities Fund Net Gain (Loss)	<u>(\$716,080.34)</u>	<u>(\$788,615.27)</u>	<u>(\$5,078,881.69)</u>	<u>(\$4,362,801.35)</u>	709%	<u>\$596,842.40</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 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	224.76	8,453.94	(330.94)	104	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	.00	22,000.00	0	13,130.58
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(13,516.52)
3610	Interest Earned	19,000.00	.00	4,052.64	14,947.36	21	7,646.64
3695	Miscellaneous Revenue	1,500.00	.00	530.00	970.00	35	.00
3697	Recreation Fees	5,000.00	.00	16,970.00	(11,970.00)	339	4,500.00
3725	Grant Revenue - Other	150,000.00	.00	103,000.00	47,000.00	69	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	\$224.76	\$142,006.58	\$1,591,376.42	8%	\$1,676,232.01
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	522,103.03	(522,103.03)	+++	.00
3852	Transfer From Capital Outlay	.00	.00	.00	.00	+++	6,290.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$522,103.03	(\$522,103.03)	+++	\$6,290.00
REVENUE TOTALS		\$1,733,383.00	\$224.76	\$664,109.61	\$1,069,273.39	38%	\$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	62,904.13	672,412.91	132,209.09	84	799,117.88
4114	Salaries-Special	6,000.00	.00	1,580.00	4,420.00	26	7,484.33
4122	Salaries-Part Time	61,340.00	6,773.35	64,925.47	(3,585.47)	106	66,261.63
4131	Parochial Retirement	98,786.00	7,234.00	80,513.61	18,272.39	82	93,544.57
4132	Group Health Insurance	170,488.00	11,768.28	122,723.04	47,764.96	72	158,780.52
4133	Retired Employees Grp Insurance	31,064.00	.00	23,298.03	7,765.97	75	29,585.04
4135	Medicare Insurance	17,344.00	1,284.39	14,157.62	3,186.38	82	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	1,127.13	16,069.78	(19.78)	100	17,592.78
4241	Office Supplies	6,000.00	.00	2,895.51	3,104.49	48	4,393.29
4243	Copy Supplies	3,000.00	347.11	3,313.67	(313.67)	110	2,685.10



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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							
4250	Equipment Repairs	25,000.00	.00	37,480.00	(12,480.00)	150	35,166.90
4251	Gas, Oil, Grease	30,000.00	36.00	32,103.00	(2,103.00)	107	30,849.88
4260	Building Repairs & Maintenance	50,000.00	6,981.89	50,567.60	(567.60)	101	65,097.62
4265	Uniforms	3,250.00	1,397.00	2,039.79	1,210.21	63	3,378.01
4267	Animal Food	5,500.00	.00	3,374.23	2,125.77	61	5,546.62
4269	Nature Day Camp	.00	.00	.00	.00	+++	558.59
4271	Natural Gas	2,500.00	.00	1,621.80	878.20	65	1,819.74
4272	Electricity	40,000.00	.00	21,730.82	18,269.18	54	33,582.26
4273	Water	5,500.00	.00	10,167.09	(4,667.09)	185	5,318.39
4276	Emergency Coordination	8,100.00	.00	6,075.00	2,025.00	75	8,100.00
4280	Telephone	13,000.00	.00	11,562.14	1,437.86	89	16,992.88
4290	Safety Apparel	1,250.00	.00	1,751.78	(501.78)	140	869.38
4311	Recruitment and Screenings	1,000.00	59.00	260.00	740.00	26	430.50
4313	Maintenance Contract	44,000.00	10,620.31	32,286.40	11,713.60	73	10,730.00
4316	Security	700.00	.00	570.24	129.76	81	739.20
4321	Legal and Auditing	4,654.00	.00	4,901.17	(247.17)	105	4,270.67
4324	Information Systems Allocation	27,162.00	.00	20,371.50	6,790.50	75	28,109.00
4327	Professional Services	12,000.00	.00	2,234.57	9,765.43	19	7,128.20
4361	General Fund Administration	28,855.00	.00	21,641.22	7,213.78	75	25,133.04
4388	Building Management	3,384.00	.00	2,538.00	846.00	75	3,156.96
4395	Grant Programs - Other	.00	901.95	2,951.48	(2,951.48)	+++	51,062.45
4423	Misc Materials and Supplies	16,500.00	316.04	5,879.03	10,620.97	36	6,614.88
4511	Casualty Insurance	46,162.00	.00	34,621.47	11,540.53	75	45,257.04
4512	Workers Comp Insurance	18,957.00	.00	14,217.75	4,739.25	75	18,585.00
4534	Special Programs	88,000.00	661.64	100,444.94	(12,444.94)	114	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	365.52	1,634.48	18	568.85
4743	Other Equipment	11,900.00	741.70	6,054.14	5,845.86	51	13,213.17
4754	Internet Access and Maintenance	5,000.00	.00	2,293.32	2,706.68	46	2,792.96
Department 511 - Parks & Recreation Totals		\$1,756,538.00	\$113,153.92	\$1,432,843.64	\$323,694.36	82%	\$1,709,165.57
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	413,700.00	.00	310,275.00	103,425.00	75	36,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$413,700.00	\$0.00	\$310,275.00	\$103,425.00	75%	\$36,999.96
EXPENSE TOTALS		\$2,212,238.00	\$113,153.92	\$1,743,118.64	\$469,119.36	79%	\$1,788,165.53



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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 Totals						
	REVENUE TOTALS	1,733,383.00	224.76	664,109.61	1,069,273.39	38%	1,682,522.01
	EXPENSE TOTALS	2,212,238.00	113,153.92	1,743,118.64	469,119.36	79%	1,788,165.53
Fund	230 - Parks & Recreation Fund Net Gain (Loss)	(\$478,855.00)	(\$112,929.16)	(\$1,079,009.03)	(\$600,154.03)	225%	(\$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	32.03	1,200.69	(42.69)	104	973.26
3175	Sales Tax Collections	3,550,000.00	98,743.23	5,731,009.39	(2,181,009.39)	161	5,097,910.02
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(212,874.17)
3610	Interest Earned	150,000.00	.00	42,645.45	107,354.55	28	78,598.05
3695	Miscellaneous Revenue	85,000.00	6,835.00	89,332.94	(4,332.94)	105	140,798.10
Department 000 - General Revenues Totals		\$3,786,158.00	\$105,610.26	\$5,864,188.47	(\$2,078,030.47)	155%	\$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	\$105,610.26	\$5,864,188.47	(\$2,078,030.47)	155%	\$5,671,116.26
EXPENSE							
Department 423 - Compactor System Operations							
4113	Salaries Regular Employees	748,995.00	40,441.86	607,327.56	141,667.44	81	705,648.32
4114	Salaries-Special	10,000.00	.00	.00	10,000.00	0	.00
4122	Salaries-Part Time	585,547.00	48,220.66	498,378.19	87,168.81	85	625,462.31
4131	Parochial Retirement	76,459.00	4,641.33	57,147.19	19,311.81	75	71,434.22
4132	Group Health Insurance	173,055.00	6,905.62	98,977.59	74,077.41	57	144,691.34
4133	Retired Employees Grp Insurance	18,914.00	.00	14,185.53	4,728.47	75	18,012.96
4135	Medicare Insurance	43,679.00	2,893.87	34,418.24	9,260.76	79	39,062.20
4138	Unemployment Claims	3,500.00	.00	37.65	3,462.35	1	(37.65)
4230	Education, Travel and Training	3,000.00	.00	1,369.39	1,630.61	46	2,765.83
4241	Office Supplies	10,000.00	117.62	3,135.63	6,864.37	31	4,838.59
4243	Copy Supplies	2,000.00	155.01	618.28	1,381.72	31	618.28
4250	Equipment Repairs	135,000.00	1,057.33	95,885.81	39,114.19	71	124,781.38
4251	Gas, Oil, Grease	110,000.00	.00	126,598.55	(16,598.55)	115	121,658.71
4260	Building Repairs & Maintenance	45,000.00	2,590.48	24,548.48	20,451.52	55	34,054.96
4265	Uniforms	18,000.00	12,070.50	19,272.31	(1,272.31)	107	13,414.06
4272	Electricity	28,000.00	.00	20,239.29	7,760.71	72	28,771.86
4273	Water	9,000.00	268.02	6,130.06	2,869.94	68	8,305.15
4276	Emergency Coordination	5,400.00	.00	4,050.00	1,350.00	75	5,400.00
4280	Telephone	26,000.00	.00	14,418.44	11,581.56	55	21,666.81
4290	Safety Apparel	5,000.00	.00	5,563.94	(563.94)	111	7,505.11
4311	Recruitment and Screenings	5,000.00	330.00	2,172.50	2,827.50	43	2,887.45
4315	Warehouse Rental	84,000.00	.00	63,000.00	21,000.00	75	78,000.00



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Exclude Rollup Account

Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 240 - Solid Waste Fund							
EXPENSE							
Department 423 - Compactor System Operations							
4318	Waste Disposal Fees	650,000.00	.00	372,837.87	277,162.13	57	568,996.67
4321	Legal and Auditing	9,529.00	.00	12,170.89	(2,641.89)	128	8,743.62
4324	Information Systems Allocation	27,162.00	.00	20,371.50	6,790.50	75	28,109.00
4327	Professional Services	100,000.00	1,473.00	38,587.17	61,412.83	39	100,150.11
4330	Public Works Administration	91,035.00	.00	68,276.25	22,758.75	75	89,250.00
4361	General Fund Administration	96,202.00	.00	72,151.47	24,050.53	75	84,572.04
4362	Contract Hauling-Compactors	310,000.00	38,015.20	161,111.92	148,888.08	52	240,357.48
4370	Port O Let Rental	17,000.00	1,330.00	11,970.00	5,030.00	70	14,092.50
4374	Work Release Program	55,000.00	.00	296.81	54,703.19	1	4,931.04
4375	Tax Collection Charges	55,000.00	12,640.13	44,341.65	10,658.35	81	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	34,621.47	11,540.53	75	45,257.04
4512	Workers Comp Insurance	36,995.00	.00	27,746.28	9,248.72	75	36,270.00
4712	Site Lease	10,000.00	.00	6,751.89	3,248.11	68	6,732.20
4743	Other Equipment	15,000.00	.00	610.75	14,389.25	4	908.54
Department 423 - Compactor System Operations Totals		\$3,672,634.00	\$173,150.63	\$2,569,320.55	\$1,103,313.45	70%	\$3,335,532.54
Department 424 - Code Enforcement							
4113	Salaries Regular Employees	67,852.00	4,748.80	49,792.00	18,060.00	73	60,952.00
4131	Parochial Retirement	7,804.00	546.12	5,991.12	1,812.88	77	7,184.34
4132	Group Health Insurance	443.00	33.72	336.24	106.76	76	386.88
4135	Medicare Insurance	984.00	69.95	767.11	216.89	78	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	444.14	2,555.86	15	2,324.56
4250	Equipment Repairs	3,000.00	.00	69.48	2,930.52	2	8,457.15
4251	Gas, Oil, Grease	5,000.00	.00	1,910.74	3,089.26	38	1,686.08
4280	Telephone	2,500.00	.00	982.59	1,517.41	39	1,888.37
4313	Maintenance Contract	25,000.00	.00	.00	25,000.00	0	17,908.45
4327	Professional Services	30,000.00	7,196.00	7,196.00	22,804.00	24	22,640.81
4373	Property Standards Enforcement	300,000.00	850.00	63,699.30	236,300.70	21	88,627.27
Department 424 - Code Enforcement Totals		\$449,583.00	\$13,444.59	\$131,213.72	\$318,369.28	29%	\$214,427.31
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	1,250,000.00	.00	937,500.03	312,499.97	75	230,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$1,250,000.00	\$0.00	\$937,500.03	\$312,499.97	75%	\$230,000.04
EXPENSE TOTALS		\$5,372,217.00	\$186,595.22	\$3,638,034.30	\$1,734,182.70	68%	\$3,779,959.89



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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 240 - Solid Waste Fund Totals						
	REVENUE TOTALS	3,786,158.00	105,610.26	5,864,188.47	(2,078,030.47)	155%	5,671,116.26
	EXPENSE TOTALS	5,372,217.00	186,595.22	3,638,034.30	1,734,182.70	68%	3,779,959.89
Fund	240 - Solid Waste Fund Net Gain (Loss)	(\$1,586,059.00)	(\$80,984.96)	\$2,226,154.17	\$3,812,213.17	(140%)	\$1,891,156.37



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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 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	530.30	19,998.73	(829.73)	104	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	10,201.96	38,983.10	(3,983.10)	111	41,022.67
3424	State Prisoners Grant	42,000.00	.00	32,447.32	9,552.68	77	60,374.14
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(20,583.30)
3610	Interest Earned	20,000.00	.00	8,291.54	11,708.46	41	11,761.84
3665	Family In Need Of Services	87,564.00	7,447.00	66,273.00	21,291.00	76	87,564.00
3695	Miscellaneous Revenue	10,000.00	1,145.52	6,073.05	3,926.95	61	10,609.52
3723	Federal Grants - Other	515,000.00	27,193.73	390,534.38	124,465.62	76	558,192.29
3724	Grant Revenue - State	.00	25,000.00	125,000.00	(125,000.00)	+++	.00
3725	Grant Revenue - Other	150,000.00	.00	.00	150,000.00	0	.00
3727	Court Service Fees	2,000.00	.00	120.00	1,880.00	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	\$71,518.51	\$687,821.12	\$3,900,491.88	15%	\$4,556,513.83
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	637,733.96	(637,733.96)	+++	.00
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	2,700,000.00	900,000.00	75	3,399,999.96
Department 900 - Other Financing Sources (Uses) Totals		\$3,600,000.00	\$0.00	\$3,337,733.96	\$262,266.04	93%	\$3,414,322.96
REVENUE TOTALS		\$8,188,313.00	\$71,518.51	\$4,025,555.08	\$4,162,757.92	49%	\$7,970,836.79
EXPENSE							
Department 121 - Juvenile Court							
4113	Salaries Regular Employees	851,055.00	48,263.69	723,317.42	127,737.58	85	737,411.07
4131	Parochial Retirement	82,044.00	4,533.00	60,959.14	21,084.86	74	84,133.38
4132	Group Health Insurance	110,949.00	6,553.08	82,052.17	28,896.83	74	97,113.18
4133	Retired Employees Grp Insurance	5,289.00	.00	3,966.75	1,322.25	75	5,037.00
4135	Medicare Insurance	12,196.00	1,205.25	15,862.84	(3,666.84)	130	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	7,128.95	2,871.05	71	8,733.87
4211	Dues-Governmental Organizations	2,000.00	300.00	1,850.56	149.44	93	2,316.00
4230	Education, Travel and Training	7,000.00	.00	10,420.43	(3,420.43)	149	4,665.71



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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 260 - Juvenile Justice Fund							
EXPENSE							
Department 121 - Juvenile Court							
4241	Office Supplies	6,000.00	6.03	3,338.18	2,661.82	56	5,244.31
4242	Postage	250.00	.00	26.22	223.78	10	130.70
4243	Copy Supplies	1,500.00	120.00	1,200.00	300.00	80	1,860.00
4327	Professional Services	60,000.00	1,500.00	15,044.35	44,955.65	25	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	3,332.00	10,064.00	10,936.00	48	16,524.00
4351	Deputy Clerks of Court	20,000.00	2,150.00	11,150.00	8,850.00	56	10,200.00
4512	Workers Comp Insurance	16,937.00	.00	12,702.78	4,234.22	75	16,605.00
4534	Special Programs	50,000.00	.00	37,500.03	12,499.97	75	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	\$69,071.05	\$997,171.32	\$136,048.68	88%	\$947,988.07
Department 122 - Juvenile Services							
Division 22 - Probation Operations							
4113	Salaries Regular Employees	2,063,099.00	144,052.28	1,565,999.64	497,099.36	76	1,856,262.73
4119	Salaries Reimbursed By Others	(260,000.00)	.00	(127,922.62)	(132,077.38)	49	(236,294.73)
4131	Parochial Retirement	222,309.07	16,566.04	183,282.94	39,026.13	82	219,685.22
4132	Group Health Insurance	328,849.00	22,196.74	252,582.98	76,266.02	77	262,856.88
4133	Retired Employees Grp Insurance	119,714.00	.00	89,785.53	29,928.47	75	114,012.96
4135	Medicare Insurance	28,520.00	1,785.19	20,810.63	7,709.37	73	22,862.32
4138	Unemployment Claims	3,000.00	.00	.00	3,000.00	0	.00
4211	Dues-Governmental Organizations	1,600.00	.00	100.00	1,500.00	6	1,000.00
4221	Printed Office Forms	600.00	.00	.00	600.00	0	.00
4230	Education, Travel and Training	33,000.00	388.12	36,757.39	(3,757.39)	111	14,530.49
4241	Office Supplies	14,000.00	386.45	12,631.42	1,368.58	90	14,775.44
4242	Postage	8,000.00	.00	4,954.41	3,045.59	62	6,393.92
4243	Copy Supplies	16,500.00	894.12	10,283.85	6,216.15	62	14,729.08
4250	Equipment Repairs	25,000.00	.00	8,453.37	16,546.63	34	24,233.70
4251	Gas, Oil, Grease	22,000.00	.00	20,459.39	1,540.61	93	22,958.20
4255	Counseling	20,000.00	1,495.00	15,890.00	4,110.00	79	19,581.25
4265	Uniforms	6,600.00	.00	405.88	6,194.12	6	2,283.89
4276	Emergency Coordination	1,620.00	.00	1,215.00	405.00	75	1,620.00
4280	Telephone	40,000.00	.00	23,511.91	16,488.09	59	33,062.46
4311	Recruitment and Screenings	2,000.00	.00	427.25	1,572.75	21	756.75
4316	Security	200,000.00	14,710.54	130,867.96	69,132.04	65	183,663.40



Income Statement

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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 260 - Juvenile Justice Fund							
EXPENSE							
Department 122 - Juvenile Services							
Division 22 - Probation Operations							
4321	Legal and Auditing	11,318.00	.00	9,709.69	1,608.31	86	10,385.10
4324	Information Systems Allocation	38,803.00	.00	29,102.22	9,700.78	75	40,154.96
4327	Professional Services	97,000.00	50,300.00	239,543.10	(142,543.10)	247	72,492.88
4361	General Fund Administration	92,100.00	.00	69,075.00	23,025.00	75	81,378.00
4395	Grant Programs - Other	160,000.00	.00	74,044.68	85,955.32	46	74,830.79
4398	Monitors	40,000.00	9,572.90	58,534.20	(18,534.20)	146	38,266.80
4511	Casualty Insurance	60,914.00	.00	45,685.53	15,228.47	75	59,720.04
4512	Workers Comp Insurance	51,041.00	.00	38,280.78	12,760.22	75	50,040.00
4529	Family in Need-Services	87,564.00	20,045.75	71,424.75	16,139.25	82	87,564.00
4534	Special Programs	10,000.00	762.30	4,798.11	5,201.89	48	6,081.23
4554	Reimb-Title IV-E Funds	38,000.00	17,066.25	39,749.72	(1,749.72)	105	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	868.48	3,131.52	22	1,351.28
4742	Office Equipment	3,500.00	239.60	765.32	2,734.68	22	3,917.56
4754	Internet Access and Maintenance	2,000.00	.00	1,287.00	713.00	64	1,794.88
4948	Misdemeanor Referral Center	120,000.00	13,750.00	137,500.00	(17,500.00)	115	165,000.00
Division 22 - Probation Operations Totals		\$3,864,391.07	\$314,211.28	\$3,070,865.51	\$793,525.56	79%	\$3,426,351.11
Division 32 - Juvenile Detention							
4113	Salaries Regular Employees	1,675,611.00	87,113.82	928,465.79	747,145.21	55	1,424,402.63
4114	Salaries-Special	.00	.00	2,134.87	(2,134.87)	+++	.00
4119	Salaries Reimbursed By Others	(40,000.00)	.00	(23,281.98)	(16,718.02)	58	(40,925.12)
4122	Salaries-Part Time	57,672.00	3,955.69	38,259.35	19,412.65	66	38,599.60
4131	Parochial Retirement	215,009.97	10,018.11	109,407.81	105,602.16	51	155,605.50
4132	Group Health Insurance	238,307.00	12,881.70	134,136.58	104,170.42	56	223,082.98
4133	Retired Employees Grp Insurance	68,945.00	.00	51,708.78	17,236.22	75	65,661.96
4135	Medicare Insurance	39,418.00	1,462.78	16,107.43	23,310.57	41	21,195.65
4138	Unemployment Claims	2,500.00	2,601.11	4,071.61	(1,571.61)	163	864.50
4211	Dues-Governmental Organizations	1,200.00	.00	1,051.48	148.52	88	1,115.05
4230	Education, Travel and Training	25,000.00	300.00	5,382.14	19,617.86	22	9,347.81
4241	Office Supplies	4,500.00	.00	3,002.55	1,497.45	67	5,439.85
4243	Copy Supplies	5,500.00	671.01	3,221.94	2,278.06	59	4,135.11
4250	Equipment Repairs	2,500.00	.00	130.17	2,369.83	5	1,691.16
4251	Gas, Oil, Grease	3,000.00	.00	2,693.59	306.41	90	1,933.27



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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 260 - Juvenile Justice Fund							
EXPENSE							
Department 122 - Juvenile Services							
Division 32 - Juvenile Detention							
4262	Food	155,000.00	19,924.22	142,043.51	12,956.49	92	99,050.51
4263	Clothing Linen Personal Supplies	18,000.00	3,129.98	15,696.46	2,303.54	87	17,042.96
4265	Uniforms	15,000.00	.00	668.42	14,331.58	4	3,812.66
4311	Recruitment and Screenings	12,000.00	375.00	14,290.16	(2,290.16)	119	13,946.26
4321	Legal and Auditing	5,131.00	.00	5,477.08	(346.08)	107	4,708.08
4324	Information Systems Allocation	19,401.00	.00	14,550.75	4,850.25	75	20,077.96
4327	Professional Services	75,000.00	3,400.00	33,868.00	41,132.00	45	96,427.18
4333	Prisoners Medical Care	148,000.00	13,942.63	100,016.48	47,983.52	68	71,775.27
4361	General Fund Administration	104,390.00	.00	78,292.53	26,097.47	75	91,419.00
4388	Building Management	24,173.00	.00	18,129.78	6,043.22	75	22,551.00
4395	Grant Programs - Other	60,000.00	5,800.00	40,652.01	19,347.99	68	84,309.70
4511	Casualty Insurance	8,630.00	.00	6,472.53	2,157.47	75	8,460.96
4512	Workers Comp Insurance	36,344.00	.00	29,020.50	7,323.50	80	37,935.00
4534	Special Programs	5,000.00	.00	401.93	4,598.07	8	1,274.62
4742	Office Equipment	2,000.00	.00	736.41	1,263.59	37	6,347.60
4743	Other Equipment	3,500.00	.00	686.81	2,813.19	20	3,590.01
4953	Temporary Housing	90,000.00	.00	37,485.00	52,515.00	42	37,219.00
Division 32 - Juvenile Detention Totals		\$3,080,731.97	\$165,576.05	\$1,814,980.47	\$1,265,751.50	59%	\$2,532,097.72
Department 122 - Juvenile Services Totals		\$6,945,123.04	\$479,787.33	\$4,885,845.98	\$2,059,277.06	70%	\$5,958,448.83
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4113	Salaries Regular Employees	83,085.00	6,401.35	66,479.56	16,605.44	80	75,762.97
4131	Parochial Retirement	9,554.76	736.15	7,819.65	1,735.11	82	9,097.46
4132	Group Health Insurance	23,123.00	2,370.72	27,991.26	(4,868.26)	121	23,774.87
4133	Retired Employees Grp Insurance	8,335.00	.00	6,251.22	2,083.78	75	7,938.00
4135	Medicare Insurance	1,205.00	78.21	816.76	388.24	68	944.55
4138	Unemployment Claims	70.00	.00	.00	70.00	0	.00
4250	Equipment Repairs	2,000.00	.00	490.03	1,509.97	25	787.80
4251	Gas, Oil, Grease	2,600.00	.00	1,537.48	1,062.52	59	1,012.95
4260	Building Repairs & Maintenance	85,000.00	5,825.00	69,645.88	15,354.12	82	74,308.37
4271	Natural Gas	40,000.00	.00	29,964.79	10,035.21	75	35,433.03
4272	Electricity	160,000.00	.00	146,600.41	13,399.59	92	165,808.07
4273	Water	22,000.00	.00	9,950.57	12,049.43	45	15,962.92



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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 260 - Juvenile Justice Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4291	Lawn and Tree Maintenance	12,000.00	1,129.00	14,988.00	(2,988.00)	125	8,840.00
4311	Recruitment and Screenings	350.00	.00	.00	350.00	0	.00
4312	Pest Control	4,500.00	377.50	3,070.00	1,430.00	68	4,500.00
4313	Maintenance Contract	55,000.00	7,759.70	70,893.32	(15,893.32)	129	55,197.38
4317	Janitorial Service	2,000.00	.00	.00	2,000.00	0	562.50
4318	Waste Disposal Fees	3,500.00	485.69	4,344.74	(844.74)	124	3,984.52
4388	Building Management	18,130.00	.00	13,597.47	4,532.53	75	16,913.04
4511	Casualty Insurance	2,609.00	.00	1,956.78	652.22	75	2,558.04
4512	Workers Comp Insurance	1,836.00	.00	1,377.00	459.00	75	1,800.00
4743	Other Equipment	1,500.00	1,240.00	3,156.13	(1,656.13)	210	.00
Division 62 - Juvenile Justice Bldgs Totals		\$538,397.76	\$26,403.32	\$480,931.05	\$57,466.71	89%	\$505,186.47
Department 161 - Facility & Maintenance Totals		\$538,397.76	\$26,403.32	\$480,931.05	\$57,466.71	89%	\$505,186.47
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	400,000.00	200,000.00	350,000.03	49,999.97	88	.00
Department 900 - Other Financing Sources (Uses) Totals		\$400,000.00	\$200,000.00	\$350,000.03	\$49,999.97	88%	\$0.00
EXPENSE TOTALS		\$9,016,740.80	\$775,261.70	\$6,713,948.38	\$2,302,792.42	74%	\$7,411,623.37
Fund 260 - Juvenile Justice Fund Totals							
REVENUE TOTALS		8,188,313.00	71,518.51	4,025,555.08	4,162,757.92	49%	7,970,836.79
EXPENSE TOTALS		9,016,740.80	775,261.70	6,713,948.38	2,302,792.42	74%	7,411,623.37
Fund 260 - Juvenile Justice Fund Net Gain (Loss)		(\$828,427.80)	(\$703,743.19)	(\$2,688,393.30)	(\$1,859,965.50)	325%	\$559,213.42



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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							
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	577.74	21,678.79	(805.79)	104	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	20.00	80.00	20	30.00
3466	Impounding & Boarding Fees	16,000.00	720.00	14,853.00	1,147.00	93	18,690.00
3467	Animal License & Permit Fees	6,000.00	400.00	2,950.00	3,050.00	49	6,590.00
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(21,869.01)
3610	Interest Earned	30,000.00	.00	7,878.33	22,121.67	26	13,287.82
3725	Grant Revenue - Other	.00	.00	13,760.06	(13,760.06)	+++	10,000.00
3832	Private Donations	4,000.00	20.00	29,335.00	(25,335.00)	733	6,405.00
3833	Adoptions	48,000.00	3,085.00	27,717.00	20,283.00	58	38,956.00
Department 000 - General Revenues Totals		\$3,669,163.00	\$4,802.74	\$118,192.18	\$3,550,970.82	3%	\$3,773,288.35
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	628,491.34	(628,491.34)	+++	.00
3852	Transfer From Capital Outlay	153.00	.00	153.00	.00	100	.00
Department 900 - Other Financing Sources (Uses) Totals		\$153.00	\$0.00	\$628,644.34	(\$628,491.34)	410,879%	\$0.00
REVENUE TOTALS		\$3,669,316.00	\$4,802.74	\$746,836.52	\$2,922,479.48	20%	\$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	46,139.00	(39.00)	100	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	\$89,389.00	\$161.00	100%	\$65,050.00
Department 161 - Facility & Maintenance							
Division 11 - Shreveport Regional Lab							
4133	Retired Employees Grp Insurance	1,519.00	.00	1,139.22	379.78	75	1,446.96
4260	Building Repairs & Maintenance	18,000.00	195.00	8,035.05	9,964.95	45	12,219.30
4271	Natural Gas	10,000.00	.00	4,461.40	5,538.60	45	6,863.27
4272	Electricity	19,000.00	.00	16,518.72	2,481.28	87	22,421.14
4273	Water	1,200.00	.00	571.83	628.17	48	993.74
4312	Pest Control	800.00	57.75	517.00	283.00	65	660.00
4317	Janitorial Service	.00	.00	.00	.00	+++	2,248.00
4388	Building Management	12,086.00	.00	9,064.53	3,021.47	75	11,276.04



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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 270 - Health Tax Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 11 - Shreveport Regional Lab							
4512	Workers Comp Insurance	1,193.00	.00	894.69	298.31	75	1,169.88
Division 11 - Shreveport Regional Lab Totals		\$63,798.00	\$252.75	\$41,202.44	\$22,595.56	65%	\$59,298.33
Division 14 - Highland Health Unit Complex							
4113	Salaries Regular Employees	145,709.00	12,418.82	129,132.35	16,576.65	89	131,973.42
4122	Salaries-Part Time	12,272.00	1,013.60	9,406.64	2,865.36	77	14,092.92
4131	Parochial Retirement	16,756.90	1,428.17	15,364.97	1,391.93	92	15,520.07
4132	Group Health Insurance	30,512.00	2,482.56	27,503.04	3,008.96	90	29,570.79
4133	Retired Employees Grp Insurance	14,254.00	.00	10,690.47	3,563.53	75	13,575.00
4135	Medicare Insurance	2,291.00	177.90	1,904.69	386.31	83	1,852.71
4138	Unemployment Claims	150.00	.00	.00	150.00	0	.00
4250	Equipment Repairs	7,000.00	.00	5,749.80	1,250.20	82	8,946.05
4251	Gas, Oil, Grease	10,000.00	.00	8,833.03	1,166.97	88	9,848.39
4260	Building Repairs & Maintenance	35,000.00	3,168.80	22,061.06	12,938.94	63	34,758.13
4271	Natural Gas	20,000.00	.00	18,088.01	1,911.99	90	16,946.67
4272	Electricity	93,000.00	.00	68,242.97	24,757.03	73	96,980.95
4273	Water	5,000.00	.00	3,815.19	1,184.81	76	4,323.48
4276	Emergency Coordination	1,620.00	.00	1,215.00	405.00	75	1,620.00
4280	Telephone	500.00	.00	295.37	204.63	59	442.96
4291	Lawn and Tree Maintenance	5,000.00	600.00	4,200.00	800.00	84	4,200.00
4311	Recruitment and Screenings	300.00	.00	.00	300.00	0	.00
4312	Pest Control	1,000.00	85.05	1,101.35	(101.35)	110	972.00
4313	Maintenance Contract	30,000.00	1,210.24	28,414.46	1,585.54	95	9,922.34
4316	Security	1,500.00	.00	570.24	929.76	38	739.20
4321	Legal and Auditing	3,060.00	.00	3,222.51	(162.51)	105	2,807.93
4361	General Fund Administration	36,474.00	.00	27,355.50	9,118.50	75	31,608.00
4388	Building Management	35,051.00	.00	26,288.28	8,762.72	75	32,699.04
4511	Casualty Insurance	51,180.00	.00	38,385.00	12,795.00	75	50,175.96
4512	Workers Comp Insurance	5,554.00	.00	4,165.47	1,388.53	75	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	622.87	4,377.13	12	958.07
Division 14 - Highland Health Unit Complex Totals		\$674,993.90	\$22,585.14	\$456,628.27	\$218,365.63	68%	\$626,878.08



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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							
4113	Salaries Regular Employees	29,570.00	2,513.92	25,765.79	3,804.21	87	30,095.95
4131	Parochial Retirement	3,400.96	289.10	3,093.83	307.13	91	3,547.59
4132	Group Health Insurance	6,164.00	499.78	5,477.42	686.58	89	6,160.95
4133	Retired Employees Grp Insurance	1,519.00	.00	1,139.22	379.78	75	1,446.96
4135	Medicare Insurance	429.00	32.72	350.46	78.54	82	379.95
4260	Building Repairs & Maintenance	6,000.00	.00	2,653.86	3,346.14	44	4,837.45
4272	Electricity	13,000.00	.00	7,502.16	5,497.84	58	12,125.54
4273	Water	3,000.00	.00	1,524.86	1,475.14	51	1,867.71
4280	Telephone	1,800.00	.00	1,441.41	358.59	80	1,726.95
4291	Lawn and Tree Maintenance	.00	130.00	520.00	(520.00)	+++	.00
4312	Pest Control	800.00	57.75	517.00	283.00	65	660.00
4316	Security	400.00	.00	142.56	257.44	36	184.80
4388	Building Management	2,417.00	.00	1,812.78	604.22	75	2,255.04
4512	Workers Comp Insurance	368.00	.00	276.12	91.88	75	360.24
Division 15 - Vivian Health Unit Totals		\$68,867.96	\$3,523.27	\$52,217.47	\$16,650.49	76%	\$65,649.13
Division 69 - David Raines Comm Center							
4260	Building Repairs & Maintenance	33,390.00	.00	25,042.50	8,347.50	75	33,390.00
Division 69 - David Raines Comm Center Totals		\$33,390.00	\$0.00	\$25,042.50	\$8,347.50	75%	\$33,390.00
Department 161 - Facility & Maintenance Totals		\$841,049.86	\$26,361.16	\$575,090.68	\$265,959.18	68%	\$785,215.54
Department 300 - Animal and Mosquito							
Division 12 - Animal Services							
4113	Salaries Regular Employees	1,297,030.00	97,544.50	1,008,465.98	288,564.02	78	1,232,588.07
4114	Salaries-Special	10,000.00	.00	5,697.65	4,302.35	57	2,061.49
4122	Salaries-Part Time	51,709.00	2,889.99	28,775.52	22,933.48	56	45,455.95
4131	Parochial Retirement	128,846.45	10,387.13	112,226.47	16,619.98	87	130,164.54
4132	Group Health Insurance	195,680.76	11,227.90	130,448.06	65,232.70	67	169,449.15
4133	Retired Employees Grp Insurance	52,737.00	.00	39,552.75	13,184.25	75	50,226.00
4135	Medicare Insurance	20,199.76	1,376.84	15,041.86	5,157.90	74	16,771.91
4136	Caddo Parish Employee Retirement	10,780.90	808.50	8,816.76	1,964.14	82	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	350.00	2,073.50	3,926.50	35	3,076.71



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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							
4230	Education, Travel and Training	18,000.00	.00	9,011.35	8,988.65	50	8,587.31
4241	Office Supplies	7,500.00	.00	4,540.84	2,959.16	61	5,193.33
4242	Postage	750.00	.00	446.14	303.86	59	186.37
4243	Copy Supplies	6,500.00	1,381.30	5,458.10	1,041.90	84	8,209.31
4250	Equipment Repairs	50,000.00	676.90	36,291.87	13,708.13	73	33,623.71
4251	Gas, Oil, Grease	55,000.00	.00	39,506.06	15,493.94	72	43,817.35
4260	Building Repairs & Maintenance	45,000.00	6,598.44	35,767.75	9,232.25	79	43,250.84
4265	Uniforms	9,000.00	.00	7,606.66	1,393.34	85	6,687.27
4267	Animal Food	30,000.00	.00	14,692.75	15,307.25	49	26,436.91
4268	Vaccinations and Chemicals	150,000.00	14,517.33	73,900.59	76,099.41	49	55,790.09
4271	Natural Gas	8,000.00	.00	5,330.14	2,669.86	67	5,467.95
4272	Electricity	40,000.00	.00	25,530.54	14,469.46	64	33,114.44
4273	Water	9,000.00	.00	5,481.73	3,518.27	61	7,855.96
4276	Emergency Coordination	3,888.00	.00	2,916.00	972.00	75	3,888.00
4280	Telephone	20,000.00	.00	12,397.13	7,602.87	62	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	450.00	3,275.00	225.00	94	2,750.00
4311	Recruitment and Screenings	5,000.00	.00	2,258.81	2,741.19	45	3,200.71
4313	Maintenance Contract	7,500.00	211.90	936.25	6,563.75	12	9,138.89
4316	Security	1,000.00	.00	712.80	287.20	71	924.00
4317	Janitorial Service	3,000.00	900.00	900.00	2,100.00	30	.00
4318	Waste Disposal Fees	3,000.00	574.34	2,817.58	182.42	94	1,839.96
4321	Legal and Auditing	1,528.00	.00	1,608.55	(80.55)	105	789.63
4324	Information Systems Allocation	19,401.00	.00	14,550.75	4,850.25	75	20,077.96
4326	Spaying/Neutering	75,000.00	7,165.12	35,756.97	39,243.03	48	57,039.37
4327	Professional Services	100,000.00	9,661.63	42,706.68	57,293.32	43	54,937.88
4361	General Fund Administration	68,734.00	.00	51,550.47	17,183.53	75	59,787.96
4388	Building Management	8,461.00	.00	6,345.63	2,115.37	75	7,893.00
4395	Grant Programs - Other	.00	.00	16,817.78	(16,817.78)	+++	.00
4423	Misc Materials and Supplies	65,000.00	1,307.94	24,151.84	40,848.16	37	71,224.04
4511	Casualty Insurance	32,112.00	.00	24,084.00	8,028.00	75	31,482.00
4512	Workers Comp Insurance	31,102.50	.00	23,237.28	7,865.22	75	30,375.00
4742	Office Equipment	5,000.00	.00	.00	5,000.00	0	.00
4743	Other Equipment	5,000.00	2,999.82	9,941.72	(4,941.72)	199	4,380.62



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 270 - Health Tax Fund							
EXPENSE							
Department 300 - Animal and Mosquito							
Division 12 - Animal Services Totals		\$2,663,460.37	\$171,029.58	\$1,891,878.31	\$771,582.06	71%	\$2,316,832.50
Division 13 - Mosquito Control							
4113	Salaries Regular Employees	125,112.00	8,564.93	91,105.22	34,006.78	73	110,466.37
4122	Salaries-Part Time	57,307.00	4,130.93	27,661.60	29,645.40	48	25,851.93
4131	Parochial Retirement	12,731.00	984.97	10,788.88	1,942.12	85	12,882.36
4132	Group Health Insurance	748.00	57.24	570.96	177.04	76	657.12
4133	Retired Employees Grp Insurance	13,184.00	.00	9,888.03	3,295.97	75	12,555.96
4135	Medicare Insurance	3,927.00	277.74	2,457.90	1,469.10	63	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	330.00	1,170.00	22	155.00
4241	Office Supplies	400.00	.00	419.56	(19.56)	105	39.79
4242	Postage	500.00	.00	133.23	366.77	27	353.85
4250	Equipment Repairs	16,000.00	.00	17,268.30	(1,268.30)	108	9,866.36
4251	Gas, Oil, Grease	18,000.00	.00	10,441.27	7,558.73	58	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	4,183.00	113,179.97	26,820.03	81	136,279.87
4276	Emergency Coordination	972.00	.00	729.00	243.00	75	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	1,609.15	(81.15)	105	2,013.57
4324	Information Systems Allocation	19,401.00	.00	14,550.75	4,850.25	75	20,077.96
4327	Professional Services	.00	681.83	681.83	(681.83)	+++	.00
4361	General Fund Administration	25,680.00	.00	19,260.00	6,420.00	75	22,155.00
4423	Misc Materials and Supplies	7,000.00	.00	4,281.66	2,718.34	61	5,937.28
4511	Casualty Insurance	8,028.00	.00	6,021.00	2,007.00	75	7,871.04
4512	Workers Comp Insurance	8,767.00	.00	6,575.22	2,191.78	75	8,595.00
4743	Other Equipment	2,000.00	9,621.00	65,660.33	(63,660.33)	3,283	14,293.66
Division 13 - Mosquito Control Totals		\$470,685.00	\$28,501.64	\$403,613.86	\$67,071.14	86%	\$405,673.38
Department 300 - Animal and Mosquito Totals		\$3,134,145.37	\$199,531.22	\$2,295,492.17	\$838,653.20	73%	\$2,722,505.88



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category	Governmental Funds						
Fund Type	Special Revenue Funds						
Fund	270 - Health Tax Fund						
	EXPENSE						
	Department 900 - Other Financing Sources (Uses)						
4688	Transfer To Capital Outlay	535,000.00	.00	401,249.97	133,750.03	75	102,000.00
	Department 900 - Other Financing Sources (Uses) Totals	<u>\$535,000.00</u>	<u>\$0.00</u>	<u>\$401,249.97</u>	<u>\$133,750.03</u>	<u>75%</u>	<u>\$102,000.00</u>
	EXPENSE TOTALS	<u>\$4,599,745.23</u>	<u>\$225,892.38</u>	<u>\$3,361,221.82</u>	<u>\$1,238,523.41</u>	<u>73%</u>	<u>\$3,674,771.42</u>
	Fund 270 - Health Tax Fund Totals						
	REVENUE TOTALS	3,669,316.00	4,802.74	746,836.52	2,922,479.48	20%	3,773,288.35
	EXPENSE TOTALS	4,599,745.23	225,892.38	3,361,221.82	1,238,523.41	73%	3,674,771.42
	Fund 270 - Health Tax Fund Net Gain (Loss)	<u>(\$930,429.23)</u>	<u>(\$221,089.64)</u>	<u>(\$2,614,385.30)</u>	<u>(\$1,683,956.07)</u>	<u>281%</u>	<u>\$98,516.93</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 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	465.16	17,369.60	(576.60)	103	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	743.81	(643.81)	744	41.57
Department 000 - General Revenues Totals		\$3,035,093.00	\$465.16	\$18,113.41	\$3,016,979.59	1%	\$3,153,997.54
REVENUE TOTALS		\$3,035,093.00	\$465.16	\$18,113.41	\$3,016,979.59	1%	\$3,153,997.54
EXPENSE							
Department 319 - Biomedical Research Center							
4321	Legal and Auditing	5,641.00	.00	6,790.95	(1,149.95)	120	5,175.60
4361	General Fund Administration	17,374.00	.00	13,030.47	4,343.53	75	15,477.00
4530	Interest Expense	13,000.00	.00	650.06	12,349.94	5	7,247.71
4562	Reimb - Biomedical Research Ctr	2,815,000.00	456,280.00	2,289,427.00	525,573.00	81	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	722.43	3,277.57	18	1,124.69
Department 319 - Biomedical Research Center Totals		\$2,945,935.00	\$456,280.00	\$2,310,620.91	\$635,314.09	78%	\$2,935,026.00
EXPENSE TOTALS		\$2,945,935.00	\$456,280.00	\$2,310,620.91	\$635,314.09	78%	\$2,935,026.00
Fund 280 - Biomedical Fund Totals							
REVENUE TOTALS		3,035,093.00	465.16	18,113.41	3,016,979.59	1%	3,153,997.54
EXPENSE TOTALS		2,945,935.00	456,280.00	2,310,620.91	635,314.09	78%	2,935,026.00
Fund 280 - Biomedical Fund Net Gain (Loss)		\$89,158.00	(\$455,814.84)	(\$2,292,507.50)	(\$2,381,665.50)	(2,571%)	\$218,971.54



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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 290 - Riverboat Fund							
REVENUE							
Department 000 - General Revenues							
3223	Riverboat Gaming	850,000.00	59,860.59	625,870.33	224,129.67	74	999,631.53
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(7,967.71)
3610	Interest Earned	4,000.00	.00	1,874.44	2,125.56	47	3,392.41
3695	Miscellaneous Revenue	2,000.00	.00	3,196.80	(1,196.80)	160	40,004.00
Department 000 - General Revenues Totals		\$856,000.00	\$59,860.59	\$630,941.57	\$225,058.43	74%	\$1,035,060.23
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	66,800.00	.00	143,778.69	(76,978.69)	215	.00
3849	Transfer From Oil & Gas	156,500.00	156,500.00	156,500.00	.00	100	.00
3852	Transfer From Capital Outlay	456.00	.00	456.00	.00	100	19,071.00
Department 900 - Other Financing Sources (Uses) Totals		\$223,756.00	\$156,500.00	\$300,734.69	(\$76,978.69)	134%	\$19,071.00
REVENUE TOTALS		\$1,079,756.00	\$216,360.59	\$931,676.26	\$148,079.74	86%	\$1,054,131.23
EXPENSE							
Department 131 - Administration							
4122	Salaries-Part Time	165,000.00	.00	101,936.02	63,063.98	62	53,335.92
4135	Medicare Insurance	13,750.00	.00	7,206.08	6,543.92	52	4,077.83
4321	Legal and Auditing	4,834.00	.00	4,240.36	593.64	88	15,935.32
4327	Professional Services	2,000.00	.00	1,582.00	418.00	79	754.00
4344	Public Information	10,000.00	.00	.00	10,000.00	0	.00
4361	General Fund Administration	28,396.00	.00	21,296.97	7,099.03	75	24,998.04
4530	Interest Expense	1,500.00	.00	.00	1,500.00	0	.00
4534	Special Programs	90,000.00	4,615.00	83,270.25	6,729.75	93	43,053.56
4553	Truancy Program	60,000.00	.00	60,000.00	.00	100	60,000.00
Department 131 - Administration Totals		\$375,480.00	\$4,615.00	\$279,531.68	\$95,948.32	74%	\$202,154.67
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	1,175,200.00	35,979.00	844,150.31	331,049.69	72	761,648.67
Department 150 - Allocation to other Entities Totals		\$1,175,200.00	\$35,979.00	\$844,150.31	\$331,049.69	72%	\$761,648.67
EXPENSE TOTALS		\$1,550,680.00	\$40,594.00	\$1,123,681.99	\$426,998.01	72%	\$963,803.34
Fund 290 - Riverboat Fund Totals							
REVENUE TOTALS		1,079,756.00	216,360.59	931,676.26	148,079.74	86%	1,054,131.23
EXPENSE TOTALS		1,550,680.00	40,594.00	1,123,681.99	426,998.01	72%	963,803.34
Fund 290 - Riverboat Fund Net Gain (Loss)		(\$470,924.00)	\$175,766.59	(\$192,005.73)	\$278,918.27	41%	\$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	2,564.32	11,400.08	5,498.92	67	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	\$2,564.32	\$11,400.08	\$6,143,288.92	0%	\$6,242,125.02
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	.00	.00	1,043,609.09	(1,043,609.09)	+++	.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$1,043,609.09	(\$1,043,609.09)	+++	\$0.00
REVENUE TOTALS		\$6,154,689.00	\$2,564.32	\$1,055,009.17	\$5,099,679.83	17%	\$6,242,125.02
EXPENSE							
Department 120 - Criminal Justice							
Division 20 - Criminal Administration							
4321	Legal and Auditing	3,702.00	.00	4,107.52	(405.52)	111	2,969.73
4361	General Fund Administration	11,023.00	.00	8,267.22	2,755.78	75	9,521.04
4530	Interest Expense	15,000.00	.00	4,282.06	10,717.94	29	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	1,444.09	3,555.91	29	2,252.40
Division 20 - Criminal Administration Totals		\$219,865.00	\$0.00	\$18,100.89	\$201,764.11	8%	\$223,849.15
Department 120 - Criminal Justice Totals		\$219,865.00	\$0.00	\$18,100.89	\$201,764.11	8%	\$223,849.15
Department 900 - Other Financing Sources (Uses)							
4681	Transfer To Juvenile Just Fund	3,600,000.00	.00	2,700,000.00	900,000.00	75	3,399,999.96
4682	Transfer To Detention Facilitie	1,200,000.00	.00	900,000.00	300,000.00	75	999,999.96
4685	Transfer To General Fund	1,400,000.00	.00	1,050,000.03	349,999.97	75	1,400,000.04
Department 900 - Other Financing Sources (Uses) Totals		\$6,200,000.00	\$0.00	\$4,650,000.03	\$1,549,999.97	75%	\$5,799,999.96
EXPENSE TOTALS		\$6,419,865.00	\$0.00	\$4,668,100.92	\$1,751,764.08	73%	\$6,023,849.11
Fund 295 - Criminal Justice Fund Totals							
REVENUE TOTALS		6,154,689.00	2,564.32	1,055,009.17	5,099,679.83	17%	6,242,125.02
EXPENSE TOTALS		6,419,865.00	.00	4,668,100.92	1,751,764.08	73%	6,023,849.11
Fund 295 - Criminal Justice Fund Net Gain (Loss)		(\$265,176.00)	\$2,564.32	(\$3,613,091.75)	(\$3,347,915.75)	1,363%	\$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	20,944.32	(944.32)	105	17,759.85
3623	Building Rental	363,000.00	.00	302,500.00	60,500.00	83	554,399.11
3691	Oil Royalty/Mineral Leases	600,000.00	1,212,495.57	9,618,439.00	(9,018,439.00)	1,603	6,784,012.84
3695	Miscellaneous Revenue	.00	.00	37,565.00	(37,565.00)	+++	.00
Department 000 - General Revenues Totals		\$983,000.00	\$1,212,495.57	\$9,979,448.32	(\$8,996,448.32)	1,015%	\$7,287,236.41
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	171,000.00	.00	676,513.60	(505,513.60)	396	.00
3852	Transfer From Capital Outlay	641.00	.00	641.00	.00	100	82,065.00
Department 900 - Other Financing Sources (Uses) Totals		\$171,641.00	\$0.00	\$677,154.60	(\$505,513.60)	395%	\$82,065.00
REVENUE TOTALS		\$1,154,641.00	\$1,212,495.57	\$10,656,602.92	(\$9,501,961.92)	923%	\$7,369,301.41
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	33,600.00	.00	3,200.02	30,399.98	10	33,592.10
4327	Professional Services	217,000.00	.00	109,000.00	108,000.00	50	100,000.00
4361	General Fund Administration	10,274.00	.00	7,705.53	2,568.47	75	9,228.00
Department 131 - Administration Totals		\$260,874.00	\$0.00	\$119,905.55	\$140,968.45	46%	\$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	205,688.00	12.00	100	259,220.00
4830	Paying Agent Fees	200.00	.00	400.00	(200.00)	200	50.00
Department 133 - Finance Totals		\$398,700.00	\$0.00	\$398,888.00	(\$188.00)	100%	\$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	2,396,280.00	667,000.00	1,907,710.03	488,569.97	80	395,499.96
4694	Transfer To Riverboat	156,500.00	156,500.00	156,500.00	.00	100	.00
4697	Transfer To Economic Development	.00	.00	.00	.00	+++	25,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$2,552,780.00	\$823,500.00	\$2,064,210.03	\$488,569.97	81%	\$426,799.96
EXPENSE TOTALS		\$3,212,354.00	\$823,500.00	\$2,583,003.58	\$629,350.42	80%	\$1,050,270.06
Fund 297 - Oil and Gas Fund Totals							
REVENUE TOTALS		1,154,641.00	1,212,495.57	10,656,602.92	(9,501,961.92)	923%	7,369,301.41
EXPENSE TOTALS		3,212,354.00	823,500.00	2,583,003.58	629,350.42	80%	1,050,270.06
Fund 297 - Oil and Gas Fund Net Gain (Loss)		(\$2,057,713.00)	\$388,995.57	\$8,073,599.34	\$10,131,312.34	(392%)	\$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	456,721.06	(56,721.06)	114	605,538.70
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(7,113.51)
3610	Interest Earned	6,000.00	.00	1,521.73	4,478.27	25	3,227.83
Department 000 - General Revenues Totals		<u>\$406,000.00</u>	<u>\$0.00</u>	<u>\$458,242.79</u>	<u>(\$52,242.79)</u>	113%	<u>\$601,653.02</u>
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	43,300.00	.00	88,369.51	(45,069.51)	204	.00
3849	Transfer From Oil & Gas	.00	.00	.00	.00	+++	25,000.00
Department 900 - Other Financing Sources (Uses) Totals		<u>\$43,300.00</u>	<u>\$0.00</u>	<u>\$88,369.51</u>	<u>(\$45,069.51)</u>	204%	<u>\$25,000.00</u>
REVENUE TOTALS		<u>\$449,300.00</u>	<u>\$0.00</u>	<u>\$546,612.30</u>	<u>(\$97,312.30)</u>	122%	<u>\$626,653.02</u>
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	2,425.00	.00	4,048.83	(1,623.83)	167	2,224.70
4327	Professional Services	60,000.00	14,250.00	57,000.00	3,000.00	95	57,000.00
4361	General Fund Administration	14,198.00	.00	10,648.53	3,549.47	75	12,498.96
Department 131 - Administration Totals		<u>\$76,623.00</u>	<u>\$14,250.00</u>	<u>\$71,697.36</u>	<u>\$4,925.64</u>	94%	<u>\$71,723.66</u>
Department 150 - Allocation to other Entities							
4959	NGO Appropriations	650,000.00	30,000.00	262,424.60	387,575.40	40	465,400.00
Department 150 - Allocation to other Entities Totals		<u>\$650,000.00</u>	<u>\$30,000.00</u>	<u>\$262,424.60</u>	<u>\$387,575.40</u>	40%	<u>\$465,400.00</u>
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		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$200,000.00</u>
EXPENSE TOTALS		<u>\$726,623.00</u>	<u>\$44,250.00</u>	<u>\$334,121.96</u>	<u>\$392,501.04</u>	46%	<u>\$737,123.66</u>
Fund 750 - Economic Development Fund Totals							
REVENUE TOTALS		<u>449,300.00</u>	<u>.00</u>	<u>546,612.30</u>	<u>(97,312.30)</u>	122%	<u>626,653.02</u>
EXPENSE TOTALS		<u>726,623.00</u>	<u>44,250.00</u>	<u>334,121.96</u>	<u>392,501.04</u>	46%	<u>737,123.66</u>
Fund 750 - Economic Development Fund Net Gain (Loss)		<u>(\$277,323.00)</u>	<u>(\$44,250.00)</u>	<u>\$212,490.34</u>	<u>\$489,813.34</u>	(77%)	<u>(\$110,470.64)</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 770 - Law Officers Witness Fund							
REVENUE							
Department 000 - General Revenues							
3512	Criminal Case Charges	25,000.00	1,129.53	12,341.62	12,658.38	49	19,671.91
3610	Interest Earned	250.00	.00	120.66	129.34	48	231.76
Department 000 - General Revenues Totals		<u>\$25,250.00</u>	<u>\$1,129.53</u>	<u>\$12,462.28</u>	<u>\$12,787.72</u>	49%	<u>\$19,903.67</u>
REVENUE TOTALS		\$25,250.00	\$1,129.53	\$12,462.28	\$12,787.72	49%	\$19,903.67
EXPENSE							
Department 120 - Criminal Justice							
Division 21 - District Court							
4321	Legal and Auditing	1,257.00	.00	1,323.76	(66.76)	105	1,153.29
4343	Payments to Law Officers	20,000.00	3,450.00	9,050.00	10,950.00	45	15,300.00
4361	General Fund Administration	20,549.00	.00	15,411.78	5,137.22	75	18,455.04
4394	Criminal Court Grant	(30,000.00)	.00	.00	(30,000.00)	0	(30,000.00)
Division 21 - District Court Totals		<u>\$11,806.00</u>	<u>\$3,450.00</u>	<u>\$25,785.54</u>	<u>(\$13,979.54)</u>	218%	<u>\$4,908.33</u>
Department 120 - Criminal Justice Totals		<u>\$11,806.00</u>	<u>\$3,450.00</u>	<u>\$25,785.54</u>	<u>(\$13,979.54)</u>	218%	<u>\$4,908.33</u>
EXPENSE TOTALS		\$11,806.00	\$3,450.00	\$25,785.54	(\$13,979.54)	218%	\$4,908.33
Fund 770 - Law Officers Witness Fund Totals							
REVENUE TOTALS		25,250.00	1,129.53	12,462.28	12,787.72	49%	19,903.67
EXPENSE TOTALS		11,806.00	3,450.00	25,785.54	(13,979.54)	218%	4,908.33
Fund 770 - Law Officers Witness Fund Net Gain (Loss)		\$13,444.00	(\$2,320.47)	(\$13,323.26)	(\$26,767.26)	(99%)	\$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	29,622.80	(14,622.80)	197	29,858.72
3723	Federal Grants - Other	23,290,000.00	50,000.00	23,378,405.50	(88,405.50)	100	1,681,758.50
Department 000 - General Revenues Totals		\$23,305,000.00	\$50,000.00	\$23,408,028.30	(\$103,028.30)	100%	\$1,654,152.63
Department 900 - Other Financing Sources (Uses)							
3837	Transfer From General Fund	.00	.00	.00	.00	+++	27,606.00
Department 900 - Other Financing Sources (Uses) Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$27,606.00
REVENUE TOTALS		\$23,305,000.00	\$50,000.00	\$23,408,028.30	(\$103,028.30)	100%	\$1,681,758.63
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	12,000.00	.00	2,632.76	9,367.24	22	.00
4395	Grant Programs - Other	46,565,000.00	88,148.75	748,150.25	45,816,849.75	2	1,681,759.17
Department 131 - Administration Totals		\$46,577,000.00	\$88,148.75	\$750,783.01	\$45,826,216.99	2%	\$1,681,759.17
Department 900 - Other Financing Sources (Uses)							
4674	Transfer To E. Edward Jones Trust Fund	2,000,000.00	.00	.00	2,000,000.00	0	.00
4676	Transfer To Building Maintenance Fund	.00	.00	872,037.86	(872,037.86)	+++	.00
4678	Transfer To Oil & Gas Fund	171,000.00	.00	676,513.60	(505,513.60)	396	.00
4681	Transfer To Juvenile Just Fund	.00	.00	637,733.96	(637,733.96)	+++	.00
4682	Transfer To Detention Facilitie	.00	.00	1,592,448.12	(1,592,448.12)	+++	.00
4684	Transfer To Criminal Justice	.00	.00	1,043,609.09	(1,043,609.09)	+++	.00
4685	Transfer To General Fund	993,400.00	.00	3,467,285.44	(2,473,885.44)	349	.00
4686	Transfer To Health Tax Fund	.00	.00	628,491.34	(628,491.34)	+++	.00
4688	Transfer To Capital Outlay	16,825,000.00	.00	.00	16,825,000.00	0	.00
4691	Transfer To Parks & Recreation	.00	.00	522,103.03	(522,103.03)	+++	.00
4694	Transfer To Riverboat	66,800.00	.00	143,778.69	(76,978.69)	215	.00
4697	Transfer To Economic Development	43,300.00	.00	88,369.51	(45,069.51)	204	.00
4699	Transfer To Public Works Fund	.00	.00	2,820,011.17	(2,820,011.17)	+++	.00
Department 900 - Other Financing Sources (Uses) Totals		\$20,099,500.00	\$0.00	\$12,492,381.81	\$7,607,118.19	62%	\$0.00
EXPENSE TOTALS		\$66,676,500.00	\$88,148.75	\$13,243,164.82	\$53,433,335.18	20%	\$1,681,759.17
Fund 797 - American Rescue Plan Fund Totals							
REVENUE TOTALS		23,305,000.00	50,000.00	23,408,028.30	(103,028.30)	100%	1,681,758.63
EXPENSE TOTALS		66,676,500.00	88,148.75	13,243,164.82	53,433,335.18	20%	1,681,759.17
Fund 797 - American Rescue Plan Fund Net Gain (Loss)		(\$43,371,500.00)	(\$38,148.75)	\$10,164,863.48	\$53,536,363.48	(23%)	(\$0.54)



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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	2,688.16	(188.16)	108	16,623.63
Department 000 - General Revenues Totals		\$2,500.00	\$0.00	\$2,688.16	(\$188.16)	108%	\$5,003.71
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
3610	Interest Earned	.00	.00	1,824.08	(1,824.08)	+++	6,947.26
3723	Federal Grants - Other	7,742,009.00	.00	7,742,009.25	(.25)	100	7,162,471.60
Division 81 - Emergency Rental Assistance 1 Totals		\$7,742,009.00	\$0.00	\$7,743,833.33	(\$1,824.33)	100%	\$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	.00	.00	+++	8,164,154.20
Division 82 - Emergency Rental Assistance 2 Totals		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$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		\$7,742,009.00	\$0.00	\$7,743,833.33	(\$1,824.33)	100%	\$37,029,096.93
Department 900 - Other Financing Sources (Uses)							
3839	Transfer from American Rescue Plan Fund	2,000,000.00	.00	.00	2,000,000.00	0	.00
3850	Transfer From Economic Develop	.00	.00	.00	.00	+++	200,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0%	\$200,000.00
REVENUE TOTALS		\$9,744,509.00	\$0.00	\$7,746,521.49	\$1,997,987.51	79%	\$37,234,100.64
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	10,000.00	.00	2,106.23	7,893.77	21	.00
4327	Professional Services	1,905,350.00	.00	60,200.00	1,845,150.00	3	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	\$62,306.23	\$1,857,043.77	3%	\$86,741.92
Department 138 - Program Administration							
Division 81 - Emergency Rental Assistance 1							
4327	Professional Services	.00	.00	.00	.00	+++	47,500.00
4395	Grant Programs - Other	7,742,009.00	53,144.14	2,834,343.38	4,907,665.62	37	7,492,368.69
Division 81 - Emergency Rental Assistance 1 Totals		\$7,742,009.00	\$53,144.14	\$2,834,343.38	\$4,907,665.62	37%	\$7,539,868.69



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Fund Category Governmental Funds							
Fund Type Special Revenue Funds							
Fund 798 - E. Edward Jones Trust Fund							
EXPENSE							
Department 138 - Program Administration							
Division 82 - Emergency Rental Assistance 2							
4395	Grant Programs - Other	.00	.00	61,694.72	(61,694.72)	+++	7,631,796.13
	Division 82 - Emergency Rental Assistance 2 Totals	\$0.00	\$0.00	\$61,694.72	(\$61,694.72)	+++	\$7,631,796.13
Division 83 - State ERAP 1							
4395	Grant Programs - Other	.00	.00	3,767,275.49	(3,767,275.49)	+++	21,652,204.55
	Division 83 - State ERAP 1 Totals	\$0.00	\$0.00	\$3,767,275.49	(\$3,767,275.49)	+++	\$21,652,204.55
	Department 138 - Program Administration Totals	\$7,742,009.00	\$53,144.14	\$6,663,313.59	\$1,078,695.41	86%	\$36,823,869.37
	EXPENSE TOTALS	\$9,661,359.00	\$53,144.14	\$6,725,619.82	\$2,935,739.18	70%	\$36,910,611.29
Fund 798 - E. Edward Jones Trust Fund Totals							
	REVENUE TOTALS	9,744,509.00	.00	7,746,521.49	1,997,987.51	79%	37,234,100.64
	EXPENSE TOTALS	9,661,359.00	53,144.14	6,725,619.82	2,935,739.18	70%	36,910,611.29
	Fund 798 - E. Edward Jones Trust Fund Net Gain (Loss)	\$83,150.00	(\$53,144.14)	\$1,020,901.67	\$937,751.67	1,228%	\$323,489.35



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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	62,266.69	212,733.31	23	127,949.75
3623	Building Rental	363,000.00	.00	302,500.00	60,500.00	83	554,399.11
Department 000 - General Revenues Totals		<u>\$638,000.00</u>	<u>\$0.00</u>	<u>\$364,766.69</u>	<u>\$273,233.31</u>	<u>57%</u>	<u>\$357,450.04</u>
REVENUE TOTALS		<u>\$638,000.00</u>	<u>\$0.00</u>	<u>\$364,766.69</u>	<u>\$273,233.31</u>	<u>57%</u>	<u>\$357,450.04</u>
EXPENSE							
Department 133 - Finance							
4321	Legal and Auditing	2,287.00	.00	2,408.44	(121.44)	105	2,098.64
4361	General Fund Administration	14,198.00	.00	10,648.53	3,549.47	75	12,498.96
Department 133 - Finance Totals		<u>\$16,485.00</u>	<u>\$0.00</u>	<u>\$13,056.97</u>	<u>\$3,428.03</u>	<u>79%</u>	<u>\$14,597.60</u>
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		<u>\$350,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$350,000.00</u>	<u>0%</u>	<u>\$0.00</u>
Department 900 - Other Financing Sources (Uses)							
4688	Transfer To Capital Outlay	4,000,000.00	.00	2,999,999.97	1,000,000.03	75	1,000,000.00
Department 900 - Other Financing Sources (Uses) Totals		<u>\$4,000,000.00</u>	<u>\$0.00</u>	<u>\$2,999,999.97</u>	<u>\$1,000,000.03</u>	<u>75%</u>	<u>\$1,000,000.00</u>
EXPENSE TOTALS		<u>\$4,366,485.00</u>	<u>\$0.00</u>	<u>\$3,013,056.94</u>	<u>\$1,353,428.06</u>	<u>69%</u>	<u>\$1,014,597.60</u>
Fund 799 - Reserve Trust Fund Totals							
REVENUE TOTALS		<u>638,000.00</u>	<u>.00</u>	<u>364,766.69</u>	<u>273,233.31</u>	<u>57%</u>	<u>357,450.04</u>
EXPENSE TOTALS		<u>4,366,485.00</u>	<u>.00</u>	<u>3,013,056.94</u>	<u>1,353,428.06</u>	<u>69%</u>	<u>1,014,597.60</u>
Fund 799 - Reserve Trust Fund Net Gain (Loss)		<u>(\$3,728,485.00)</u>	<u>\$0.00</u>	<u>(\$2,648,290.25)</u>	<u>\$1,080,194.75</u>	<u>71%</u>	<u>(\$657,147.56)</u>
Fund Type Special Revenue Funds Totals							
REVENUE TOTALS		<u>95,954,390.00</u>	<u>1,890,124.10</u>	<u>78,368,905.80</u>	<u>17,585,484.20</u>	<u>82%</u>	<u>114,680,549.64</u>
EXPENSE TOTALS		<u>154,738,273.52</u>	<u>4,414,271.63</u>	<u>76,134,112.25</u>	<u>78,604,161.27</u>	<u>49%</u>	<u>97,861,121.09</u>
Fund Type Special Revenue Funds Net Gain (Loss)		<u>(\$58,783,883.52)</u>	<u>(\$2,524,147.53)</u>	<u>\$2,234,793.55</u>	<u>\$61,018,677.07</u>	<u>(4%)</u>	<u>\$16,819,428.55</u>



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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	431.25	16,152.91	(291.91)	102	12,795.95
3609	Market Value Adjustment	.00	.00	.00	.00	+++	(18,488.87)
3610	Interest Earned	8,000.00	.00	4,433.15	3,566.85	55	7,568.15
Department 000 - General Revenues Totals		\$2,688,621.00	\$431.25	\$20,586.06	\$2,668,034.94	1%	\$2,782,378.90
REVENUE TOTALS		\$2,688,621.00	\$431.25	\$20,586.06	\$2,668,034.94	1%	\$2,782,378.90
EXPENSE							
Department 133 - Finance							
Division 90 - Debt Administration							
4321	Legal and Auditing	16,761.00	.00	17,651.15	(890.15)	105	15,379.20
4361	General Fund Administration	39,600.00	.00	29,700.00	9,900.00	75	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	655.06	2,344.94	22	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	\$48,006.21	\$99,014.79	33%	\$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	111,651.82	330.18	100	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	\$756,651.82	\$730.18	100%	\$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	144,150.00	.00	100	163,425.00
4830	Paying Agent Fees	900.00	.00	975.00	(75.00)	108	775.00
Division 98 - 2007 GO Bonds/2014 GO Refunding Totals		\$800,050.00	\$0.00	\$800,125.00	(\$75.00)	100%	\$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	207,200.00	.00	100	230,000.00
4830	Paying Agent Fees	800.00	.00	975.00	(175.00)	122	775.00
Division 99 - 2008 GO Bonds/2015 GO Refunding Totals		\$793,000.00	\$0.00	\$793,175.00	(\$175.00)	100%	\$785,775.00
Department 133 - Finance Totals		\$2,497,453.00	\$0.00	\$2,397,958.03	\$99,494.97	96%	\$2,464,903.50
EXPENSE TOTALS		\$2,497,453.00	\$0.00	\$2,397,958.03	\$99,494.97	96%	\$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	431.25	20,586.06	2,668,034.94	1%	2,782,378.90
	EXPENSE TOTALS	2,497,453.00	.00	2,397,958.03	99,494.97	96%	2,464,903.50
Fund	310 - Debt Service Fund Net Gain (Loss)	\$191,168.00	\$431.25	(\$2,377,371.97)	(\$2,568,539.97)	(1,244%)	\$317,475.40
Fund Type	Debt Service Totals						
	REVENUE TOTALS	2,688,621.00	431.25	20,586.06	2,668,034.94	1%	2,782,378.90
	EXPENSE TOTALS	2,497,453.00	.00	2,397,958.03	99,494.97	96%	2,464,903.50
Fund Type	Debt Service Net Gain (Loss)	\$191,168.00	\$431.25	(\$2,377,371.97)	(\$2,568,539.97)	(1,244%)	\$317,475.40



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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	Capital Projects Funds						
Fund	430 - Criminal Justice Facilities Fund						
	REVENUE						
Department	900 - Other Financing Sources (Uses)						
3852	Transfer From Capital Outlay	.00	.00	27,433.00	(27,433.00)	+++	.00
	Department 900 - Other Financing Sources (Uses) Totals	\$0.00	\$0.00	\$27,433.00	(\$27,433.00)	+++	\$0.00
	REVENUE TOTALS	\$0.00	\$0.00	\$27,433.00	(\$27,433.00)	+++	\$0.00
	Fund 430 - Criminal Justice Facilities Fund Totals						
	REVENUE TOTALS	.00	.00	27,433.00	(27,433.00)	+++	.00
	EXPENSE TOTALS	.00	.00	.00	.00	+++	.00
Fund	430 - Criminal Justice Facilities Fund Net Gain (Loss)	\$0.00	\$0.00	\$27,433.00	\$27,433.00	+++	\$0.00



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Account	Account Description	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Fund Category Governmental Funds							
Fund Type 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	2,732.62	7,267.38	27	6,314.84
Department 000 - General Revenues Totals		\$10,000.00	\$0.00	\$2,732.62	\$7,267.38	27%	(\$7,218.74)
Department 900 - Other Financing Sources (Uses)							
3852	Transfer From Capital Outlay	35,241.00	.00	7,808.00	27,433.00	22	37,928.00
Department 900 - Other Financing Sources (Uses) Totals		\$35,241.00	\$0.00	\$7,808.00	\$27,433.00	22%	\$37,928.00
REVENUE TOTALS		\$45,241.00	\$0.00	\$10,540.62	\$34,700.38	23%	\$30,709.26
EXPENSE							
Department 131 - Administration							
4321	Legal and Auditing	2,203.00	.00	2,250.12	(47.12)	102	2,021.51
4361	General Fund Administration	35,676.00	.00	26,757.00	8,919.00	75	33,053.04
Department 131 - Administration Totals		\$37,879.00	\$0.00	\$29,007.12	\$8,871.88	77%	\$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	\$29,007.12	\$8,871.88	77%	\$347,120.59
Fund 440 - Capital Improvement Fund Totals							
REVENUE TOTALS		45,241.00	.00	10,540.62	34,700.38	23%	30,709.26
EXPENSE TOTALS		37,879.00	.00	29,007.12	8,871.88	77%	347,120.59
Fund 440 - Capital Improvement Fund Net Gain (Loss)		\$7,362.00	\$0.00	(\$18,466.50)	(\$25,828.50)	(251%)	(\$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	12,127.29	(7,127.29)	243	32,340.92
Department 000 - General Revenues Totals		<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$12,127.29</u>	<u>(\$7,127.29)</u>	<u>243%</u>	<u>(\$28,062.96)</u>
REVENUE TOTALS		\$5,000.00	\$0.00	\$12,127.29	(\$7,127.29)	243%	(\$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>12,127.29</u>	<u>(7,127.29)</u>	<u>243%</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>\$12,127.29</u>	<u>\$627,127.29</u>	<u>(2%)</u>	<u>(\$2,910,518.07)</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 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	37,556.40	117,169.60	24	69,165.32
Department 000 - General Revenues Totals		\$154,726.00	\$0.00	\$37,556.40	\$117,169.60	24%	(\$101,033.96)
Department 900 - Other Financing Sources (Uses)							
3837	Transfer From General Fund	941,500.00	.00	706,124.97	235,375.03	75	591,500.04
3838	Transfer From Building Maint	948,000.00	.00	711,000.00	237,000.00	75	279,999.96
3839	Transfer from American Rescue Plan Fund	16,825,000.00	.00	.00	16,825,000.00	0	.00
3841	Transfer From Parks & Recreation	413,700.00	.00	310,275.00	103,425.00	75	36,999.96
3842	Transfer From Solid Waste	1,250,000.00	.00	937,500.03	312,499.97	75	230,000.04
3844	Transfer From Juvenile Justice	400,000.00	200,000.00	350,000.03	49,999.97	88	.00
3845	Transfer From Health Tax	535,000.00	.00	401,249.97	133,750.03	75	102,000.00
3847	Transfer From Public Works	12,766,500.00	107,500.00	9,601,750.03	3,164,749.97	75	8,210,000.04
3849	Transfer From Oil & Gas	2,396,280.00	667,000.00	1,907,710.03	488,569.97	80	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	2,999,999.97	1,000,000.03	75	1,000,000.00
Department 900 - Other Financing Sources (Uses) Totals		\$41,095,980.00	\$974,500.00	\$17,925,610.03	\$23,170,369.97	44%	\$14,040,501.15
REVENUE TOTALS		\$41,250,706.00	\$974,500.00	\$17,963,166.43	\$23,287,539.57	44%	\$13,939,467.19
EXPENSE							
Department 120 - Criminal Justice							
Division 23 - District Attorney							
4740	Motor Vehicle Purchase	174,519.00	.00	.00	174,519.00	0	46,151.24
4742	Office Equipment	2.00	.00	.00	2.00	0	.00
4743	Other Equipment	262,731.00	.00	16,031.59	246,699.41	6	18,561.78
Division 23 - District Attorney Totals		\$437,252.00	\$0.00	\$16,031.59	\$421,220.41	4%	\$64,713.02
Department 120 - Criminal Justice Totals		\$437,252.00	\$0.00	\$16,031.59	\$421,220.41	4%	\$64,713.02
Department 122 - Juvenile Services							
Division 32 - Juvenile Detention							
4740	Motor Vehicle Purchase	1.00	.00	.00	1.00	0	.00
Division 32 - Juvenile Detention Totals		\$1.00	\$0.00	\$0.00	\$1.00	0%	\$0.00
Department 122 - Juvenile Services Totals		\$1.00	\$0.00	\$0.00	\$1.00	0%	\$0.00
Department 131 - Administration							
4321	Legal and Auditing	7,679.00	.00	7,913.12	(234.12)	103	7,045.68
4361	General Fund Administration	87,047.00	.00	65,285.28	21,761.72	75	79,191.00
4524	Feasibility Studies/Master Plan	573,779.00	.00	157,335.00	416,444.00	27	(7,648.00)



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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 Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 131 - Administration							
4710	Building and Land Purchases	.00	.00	.00	.00	+++	(51.61)
4739	Building Renovation	5,262,657.00	71,262.41	2,181,188.51	3,081,468.49	41	(213,555.00)
4740	Motor Vehicle Purchase	65,000.00	.00	.00	65,000.00	0	.00
4743	Other Equipment	100,000.00	.00	5,916.95	94,083.05	6	.00
Department 131 - Administration Totals		\$6,096,162.00	\$71,262.41	\$2,417,638.86	\$3,678,523.14	40%	(\$135,017.93)
Department 136 - Information Systems							
4745	Computer Equipment Purchases	295,805.00	.00	213,114.26	82,690.74	72	146,026.42
Department 136 - Information Systems Totals		\$295,805.00	\$0.00	\$213,114.26	\$82,690.74	72%	\$146,026.42
Department 161 - Facility & Maintenance							
Division 11 - Shreveport Regional Lab							
4739	Building Renovation	2.00	.00	.00	2.00	0	.00
Division 11 - Shreveport Regional Lab Totals		\$2.00	\$0.00	\$0.00	\$2.00	0%	\$0.00
Division 14 - Highland Health Unit Complex							
4739	Building Renovation	1,266,752.00	10,202.81	53,238.62	1,213,513.38	4	32,305.80
4740	Motor Vehicle Purchase	1.00	.00	.00	1.00	0	.00
Division 14 - Highland Health Unit Complex Totals		\$1,266,753.00	\$10,202.81	\$53,238.62	\$1,213,514.38	4%	\$32,305.80
Division 15 - Vivian Health Unit							
4739	Building Renovation	191,676.00	6,364.00	6,364.00	185,312.00	3	7,035.00
Division 15 - Vivian Health Unit Totals		\$191,676.00	\$6,364.00	\$6,364.00	\$185,312.00	3%	\$7,035.00
Division 17 - Forcht Wade							
4739	Building Renovation	93,577.00	.00	.00	93,577.00	0	42,931.00
Division 17 - Forcht Wade Totals		\$93,577.00	\$0.00	\$0.00	\$93,577.00	0%	\$42,931.00
Division 60 - CCAA Bldg							
4739	Building Renovation	1,080,092.00	74,879.54	85,739.54	994,352.46	8	476,526.08
Division 60 - CCAA Bldg Totals		\$1,080,092.00	\$74,879.54	\$85,739.54	\$994,352.46	8%	\$476,526.08
Division 61 - Courthouse							
4739	Building Renovation	5,999,337.00	10,779.00	378,590.30	5,620,746.70	6	577,465.06
4740	Motor Vehicle Purchase	178,292.00	.00	33,337.00	144,955.00	19	.00
4743	Other Equipment	131,906.00	.00	.00	131,906.00	0	3,250.06
Division 61 - Courthouse Totals		\$6,309,535.00	\$10,779.00	\$411,927.30	\$5,897,607.70	7%	\$580,715.12
Division 62 - Juvenile Justice Bldgs							
4739	Building Renovation	2,334,017.00	380,566.00	407,222.47	1,926,794.53	17	81,862.09
4740	Motor Vehicle Purchase	266,816.00	.00	.00	266,816.00	0	29,184.00



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Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 161 - Facility & Maintenance							
Division 62 - Juvenile Justice Bldgs							
4743	Other Equipment	331,238.00	15,323.86	15,323.86	315,914.14	5	.00
Division 62 - Juvenile Justice Bldgs Totals		\$2,932,071.00	\$395,889.86	\$422,546.33	\$2,509,524.67	14%	\$111,046.09
Division 63 - Coroner Building							
4739	Building Renovation	218,142.00	.00	.00	218,142.00	0	9,031.06
Division 63 - Coroner Building Totals		\$218,142.00	\$0.00	\$0.00	\$218,142.00	0%	\$9,031.06
Division 64 - LSU Extension Bldg							
4739	Building Renovation	368,194.00	5,643.00	17,143.00	351,051.00	5	8,535.00
Division 64 - LSU Extension Bldg Totals		\$368,194.00	\$5,643.00	\$17,143.00	\$351,051.00	5%	\$8,535.00
Division 66 - Francis Bickham Bldg							
4739	Building Renovation	794,688.00	5,900.00	31,691.52	762,996.48	4	48,471.25
4743	Other Equipment	1.00	.00	.00	1.00	0	.00
Division 66 - Francis Bickham Bldg Totals		\$794,689.00	\$5,900.00	\$31,691.52	\$762,997.48	4%	\$48,471.25
Division 67 - Caddo Correctional Center							
4739	Building Renovation	3,761,305.00	7,226.39	196,957.39	3,564,347.61	5	678,129.19
4740	Motor Vehicle Purchase	35,000.00	.00	.00	35,000.00	0	.00
4743	Other Equipment	438,250.00	13,794.21	78,116.11	360,133.89	18	149,226.06
Division 67 - Caddo Correctional Center Totals		\$4,234,555.00	\$21,020.60	\$275,073.50	\$3,959,481.50	6%	\$827,355.25
Division 68 - Government Plaza							
4739	Building Renovation	415,481.00	.00	8,185.00	407,296.00	2	41,588.16
Division 68 - Government Plaza Totals		\$415,481.00	\$0.00	\$8,185.00	\$407,296.00	2%	\$41,588.16
Division 69 - David Raines Comm Center							
4739	Building Renovation	681,628.00	5,000.00	64,444.25	617,183.75	9	253,859.00
4743	Other Equipment	40,000.00	.00	.00	40,000.00	0	.00
Division 69 - David Raines Comm Center Totals		\$721,628.00	\$5,000.00	\$64,444.25	\$657,183.75	9%	\$253,859.00
Department 161 - Facility & Maintenance Totals		\$18,626,395.00	\$535,678.81	\$1,376,353.06	\$17,250,041.94	7%	\$2,439,398.81
Department 312 - Animal Services							
4739	Building Renovation	2,142,440.00	68,227.49	461,433.72	1,681,006.28	22	237,624.35
4740	Motor Vehicle Purchase	348,006.00	.00	.00	348,006.00	0	.00
4743	Other Equipment	3.00	.00	.00	3.00	0	.00
Department 312 - Animal Services Totals		\$2,490,449.00	\$68,227.49	\$461,433.72	\$2,029,015.28	19%	\$237,624.35



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Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
Department 423 - Compactor System Operations							
4723	Solid Waste Projects	1,114,729.00	1,617.47	25,755.10	1,088,973.90	2	159,549.35
4740	Motor Vehicle Purchase	35,002.00	.00	.00	35,002.00	0	.00
4741	Heavy Equipment Purchase	528,022.00	.00	.00	528,022.00	0	13,025.00
4743	Other Equipment	305,593.00	.00	118,075.00	187,518.00	39	68,575.00
Department 423 - Compactor System Operations Totals		\$1,983,346.00	\$1,617.47	\$143,830.10	\$1,839,515.90	7%	\$241,149.35
Department 431 - Fleet Services							
4739	Building Renovation	342,034.00	300.00	55,798.00	286,236.00	16	20,237.00
4740	Motor Vehicle Purchase	3.00	.00	.00	3.00	0	.00
4743	Other Equipment	40,002.00	5,199.00	25,949.00	14,053.00	65	.00
Department 431 - Fleet Services Totals		\$382,039.00	\$5,499.00	\$81,747.00	\$300,292.00	21%	\$20,237.00
Department 441 - Road Maintenance							
Division 30 - Drainage							
4722	Drainage Projects	5,488,060.00	77,748.00	1,303,582.84	4,184,477.16	24	2,397,822.15
4740	Motor Vehicle Purchase	2.00	.00	.00	2.00	0	.00
4741	Heavy Equipment Purchase	406,746.00	.00	.00	406,746.00	0	543,392.63
Division 30 - Drainage Totals		\$5,894,808.00	\$77,748.00	\$1,303,582.84	\$4,591,225.16	22%	\$2,941,214.78
Division 31 - Road Capital Improvements							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	2,189.74
4721	Road Projects	12,606,432.00	11,422.00	8,928,797.21	3,677,634.79	71	6,777,358.01
4728	Water / Sewer Program	1,038,122.00	.00	54,700.30	983,421.70	5	762,884.62
4739	Building Renovation	1,300,259.00	10,330.00	113,027.89	1,187,231.11	9	7,245.00
4740	Motor Vehicle Purchase	344,402.00	.00	33,337.00	311,065.00	10	.00
4741	Heavy Equipment Purchase	121,520.00	.00	.00	121,520.00	0	116,075.00
4743	Other Equipment	295,029.00	.00	5,025.00	290,004.00	2	.00
Division 31 - Road Capital Improvements Totals		\$15,705,764.00	\$21,752.00	\$9,134,887.40	\$6,570,876.60	58%	\$7,665,752.37
Department 441 - Road Maintenance Totals		\$21,600,572.00	\$99,500.00	\$10,438,470.24	\$11,162,101.76	48%	\$10,606,967.15
Department 511 - Parks & Recreation							
4395	Grant Programs - Other	.00	.00	.00	.00	+++	6,270.00
4739	Building Renovation	13,190,466.00	151,484.82	1,693,135.40	11,497,330.60	13	1,886,857.28
4740	Motor Vehicle Purchase	121,109.00	.00	25,622.51	95,486.49	21	26,997.25
4741	Heavy Equipment Purchase	2.00	.00	.00	2.00	0	.00
4743	Other Equipment	193,267.00	.00	77,890.41	115,376.59	40	7,118.92
Department 511 - Parks & Recreation Totals		\$13,504,844.00	\$151,484.82	\$1,796,648.32	\$11,708,195.68	13%	\$1,927,243.45



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Fund Category Governmental Funds							
Fund Type Capital Projects Funds							
Fund 490 - Capital Outlay Fund							
EXPENSE							
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	2,724.00	.00	2,724.00	.00	100	73,540.00
4677	Transfer To Capital Improve Fund	7,808.00	.00	7,808.00	.00	100	37,928.00
4678	Transfer To Oil & Gas Fund	641.00	.00	641.00	.00	100	82,065.00
4682	Transfer To Detention Facilitie	360.00	.00	360.00	.00	100	73,191.00
4685	Transfer To General Fund	3,465.00	.00	3,465.00	.00	100	28,634.00
4686	Transfer To Health Tax Fund	153.00	.00	153.00	.00	100	.00
4691	Transfer To Parks & Recreation	.00	.00	.00	.00	+++	6,290.00
4694	Transfer To Riverboat	456.00	.00	456.00	.00	100	19,071.00
4695	Transfer To Crim Just Facility	27,433.00	.00	27,433.00	.00	100	.00
4696	Transfer To Solid Waste	.00	.00	.00	.00	+++	565,711.00
4699	Transfer To Public Works Fund	1,228,938.00	.00	1,228,938.00	.00	100	1,379,771.00
Department 900 - Other Financing Sources (Uses) Totals		\$1,271,978.00	\$0.00	\$1,271,978.00	\$0.00	100%	\$2,274,224.00
EXPENSE TOTALS		\$66,688,843.00	\$933,270.00	\$18,217,245.15	\$48,471,597.85	27%	\$17,822,565.62
Fund 490 - Capital Outlay Fund Totals							
REVENUE TOTALS		41,250,706.00	974,500.00	17,963,166.43	23,287,539.57	44%	13,939,467.19
EXPENSE TOTALS		66,688,843.00	933,270.00	18,217,245.15	48,471,597.85	27%	17,822,565.62
Fund 490 - Capital Outlay Fund Net Gain (Loss)		(\$25,438,137.00)	\$41,230.00	(\$254,078.72)	\$25,184,058.28	1%	(\$3,883,098.43)
Fund Type Capital Projects Funds Totals							
REVENUE TOTALS		41,300,947.00	974,500.00	18,013,267.34	23,287,679.66	44%	13,942,113.49
EXPENSE TOTALS		67,346,722.00	933,270.00	18,246,252.27	49,100,469.73	27%	21,052,141.32
Fund Type Capital Projects Funds Net Gain (Loss)		(\$26,045,775.00)	\$41,230.00	(\$232,984.93)	\$25,812,790.07	1%	(\$7,110,027.83)
Fund Category Governmental Funds Totals							
REVENUE TOTALS		152,357,519.00	2,900,986.53	103,660,423.45	48,697,095.55	68%	143,256,211.98
EXPENSE TOTALS		239,386,510.85	6,087,321.73	107,358,988.34	132,027,522.51	45%	134,106,417.21
Fund Category Governmental Funds Net Gain (Loss)		(\$87,028,991.85)	(\$3,186,335.20)	(\$3,698,564.89)	\$83,330,426.96	4%	\$9,149,794.77



Income Statement

Through 10/31/22
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 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	6,964.60	25,035.40	22	13,605.35
3710	Employer Health Insur Contrib	3,726,933.00	116,451.99	2,773,083.20	953,849.80	74	3,633,546.02
3711	Employee Health Insur Contrib	1,269,556.00	40,616.22	970,421.48	299,134.52	76	1,262,010.75
3712	Retired Employee Contributions	325,000.00	1,977.00	319,698.64	5,301.36	98	311,981.32
3713	Employer Contrib-Retired Employee	854,696.00	.00	624,694.02	230,001.98	73	813,996.96
Department 000 - General Revenues Totals		\$6,208,185.00	\$159,045.21	\$4,694,861.94	\$1,513,323.06	76%	\$6,001,851.15
REVENUE TOTALS		\$6,208,185.00	\$159,045.21	\$4,694,861.94	\$1,513,323.06	76%	\$6,001,851.15
EXPENSE							
Department 951 - Employee Group Insurance Program							
4321	Legal and Auditing	12,254.00	.00	11,653.32	600.68	95	11,243.93
4327	Professional Services	35,000.00	1,908.33	21,313.91	13,686.09	61	22,899.96
4361	General Fund Administration	95,165.00	.00	71,373.78	23,791.22	75	83,766.00
4519	Life Insurance Premiums	130,000.00	.00	69,850.65	60,149.35	54	101,501.79
4520	Accidental Death Ins Prem	12,000.00	.00	2,940.87	9,059.13	25	7,737.28
4521	Insurance Premiums	1,000,000.00	66,218.30	842,950.61	157,049.39	84	1,076,532.81
4523	Claims & Judgements	5,000,000.00	(129.75)	2,099,647.06	2,900,352.94	42	5,208,046.29
Department 951 - Employee Group Insurance Program Totals		\$6,284,419.00	\$67,996.88	\$3,119,730.20	\$3,164,688.80	50%	\$6,511,728.06
EXPENSE TOTALS		\$6,284,419.00	\$67,996.88	\$3,119,730.20	\$3,164,688.80	50%	\$6,511,728.06
Fund 760 - Group Insurance Fund Totals							
REVENUE TOTALS		6,208,185.00	159,045.21	4,694,861.94	1,513,323.06	76%	6,001,851.15
EXPENSE TOTALS		6,284,419.00	67,996.88	3,119,730.20	3,164,688.80	50%	6,511,728.06
Fund 760 - Group Insurance Fund Net Gain (Loss)		(\$76,234.00)	\$91,048.33	\$1,575,131.74	\$1,651,365.74	(2,066%)	(\$509,876.91)



Income Statement

Through 10/31/22
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 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	3,018.89	16,981.11	15	7,267.38
3721	Casualty Insurance Charges	1,009,800.00	.00	754,151.31	255,648.69	75	989,999.84
3722	Workers Comp Insur Charges	459,000.00	.00	344,250.00	114,750.00	75	450,000.00
Department 000 - General Revenues Totals		\$1,488,800.00	\$0.00	\$1,101,420.20	\$387,379.80	74%	\$1,429,236.35
REVENUE TOTALS		\$1,488,800.00	\$0.00	\$1,101,420.20	\$387,379.80	74%	\$1,429,236.35
EXPENSE							
Department 952 - Casualty Program							
4321	Legal and Auditing	4,445.00	.00	4,681.06	(236.06)	105	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	41,463.00	13,821.00	75	47,582.04
4390	General Ins-Legal Service	37,440.00	.00	28,080.00	9,360.00	75	37,440.00
4521	Insurance Premiums	965,000.00	6,715.00	988,434.75	(23,434.75)	102	952,276.98
4523	Claims & Judgements	215,000.00	10,458.07	101,329.68	113,670.32	47	62,341.27
Department 952 - Casualty Program Totals		\$1,281,669.00	\$17,173.07	\$1,163,988.49	\$117,680.51	91%	\$1,103,719.06
Department 953 - Worker's Compensation Program							
4321	Legal and Auditing	4,445.00	.00	4,681.06	(236.06)	105	11,828.77
4361	General Fund Administration	76,053.00	.00	57,039.75	19,013.25	75	66,159.00
4390	General Ins-Legal Service	14,560.00	.00	10,919.97	3,640.03	75	14,559.96
4521	Insurance Premiums	185,000.00	5,389.51	161,866.78	23,133.22	87	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	912.50	391,006.84	133,993.16	74	277,671.98
Department 953 - Worker's Compensation Program Totals		\$809,058.00	\$6,302.01	\$625,514.40	\$183,543.60	77%	\$562,335.23
EXPENSE TOTALS		\$2,090,727.00	\$23,475.08	\$1,789,502.89	\$301,224.11	86%	\$1,666,054.29
Fund 762 - General Insurance Fund Totals							
REVENUE TOTALS		1,488,800.00	.00	1,101,420.20	387,379.80	74%	1,429,236.35
EXPENSE TOTALS		2,090,727.00	23,475.08	1,789,502.89	301,224.11	86%	1,666,054.29
Fund 762 - General Insurance Fund Net Gain (Loss)		(\$601,927.00)	(\$23,475.08)	(\$688,082.69)	(\$86,155.69)	114%	(\$236,817.94)
Fund Type Totals							
REVENUE TOTALS		7,696,985.00	159,045.21	5,796,282.14	1,900,702.86	75%	7,431,087.50
EXPENSE TOTALS		8,375,146.00	91,471.96	4,909,233.09	3,465,912.91	59%	8,177,782.35
Fund Type Net Gain (Loss)		(\$678,161.00)	\$67,573.25	\$887,049.05	\$1,565,210.05	(131%)	(\$746,694.85)



Income Statement

Through 10/31/22
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 Proprietary Funds-Internal Service Totals						
	REVENUE TOTALS	7,696,985.00	159,045.21	5,796,282.14	1,900,702.86	75%	7,431,087.50
	EXPENSE TOTALS	8,375,146.00	91,471.96	4,909,233.09	3,465,912.91	59%	8,177,782.35
	Fund Category Proprietary Funds-Internal Service Net Gain (Loss)	(\$678,161.00)	\$67,573.25	\$887,049.05	\$1,565,210.05	(131%)	(\$746,694.85)
	Grand Totals						
	REVENUE TOTALS	160,054,504.00	3,060,031.74	109,456,705.59	50,597,798.41	68%	150,687,299.48
	EXPENSE TOTALS	247,761,656.85	6,178,793.69	112,268,221.43	135,493,435.42	45%	142,284,199.56
	Grand Total Net Gain (Loss)	(\$87,707,152.85)	(\$3,118,761.95)	(\$2,811,515.84)	\$84,895,637.01	3%	\$8,403,099.92

ORDINANCE NO. 6267 OF 2022

BY THE CADDO PARISH COMMISSION:

AN ORDINANCE AMENDING THE BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE OIL AND GAS FUND TO APPROPRIATE ADDITIONAL FUNDS FOR REMEMBRANCE GARDEN AT THE CADDO PARISH COURTHOUSE AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the Caddo Parish Commission would like to build a remembrance garden on the courthouse grounds; and

WHEREAS, the Caddo Parish Commission appropriated \$75,000 with Ordinance 6254 of 2022 for a remembrance garden; and

WHEREAS, the cost proposal for the Remembrance Garden is \$90,000; and

WHEREAS, the garden will include a historical marker depicting those individuals lynched in Caddo Parish, known and unknown; and

WHEREAS, it is necessary to amend the Oil and Gas Fund and Capital Outlay Fund to appropriate an additional \$15,000 for the construction of the garden; 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 Oil and Gas and Capital Outlay Funds for the year 2022 is hereby amended as follows:

	<u>Budget Increase (Decrease)</u>
<u>Oil and Gas Fund</u>	
Transfers to Capital Outlay Fund	\$15,000
<u>Capital Outlay Fund</u>	
Transfer from Oil and Gas Fund	\$15,000
Remembrance Garden Construction	\$15,000

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

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

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

Approved as to legal form:

Parish Attorney

Date

ORDINANCE AND RESOLUTION FACT SHEET

CADDO PARISH COMMISSION

TITLE	
ORDINANCE AMENDING THE 2022 BUDGET OF ESTIMATED REVENUES AND EXPENDITURES FOR THE OIL AND GAS AND CAPITAL OUTLAY FUNDS TO APPROPRIATE ADDITIONAL FUNDS FOR A REMEMBRANCE GARDEN ON THE COURTHOUSE GROUNDS (Ordinance No. 6267 of 2022)	
ORIGINATING DEPARTMENT: Lyndon Johnson	
BACKGROUND INFORMATION: an ordinance to build a appropriate an additional \$15,000 for the Remembrance Garden. \$75,000 previously allocated.	
KEY STAFF CONTACT: Hayley Barnett	
AUTHORIZATION	
Department Head	<u>Hayley B Barnett</u> Date 10/14/2022
Legal	_____ Date _____
Parish Administrator	_____ Date _____

**ORDINANCE AND RESOLUTION FACT SHEET
CADDO PARISH COMMISSION**

TITLE	
Ordinance <u>6294</u> of 2022	
An ordinance to amend volume II of the code of ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, relative to Special Exception Use requirements for Manufactured Homes in the R-A, Rural Agriculture District, and to otherwise provide with respect thereto.	
DATE: 10/28	ORIGINATING DEPARTMENT:
The Shreveport Metropolitan Planning Commission of Caddo Parish (MPC)	
BACKGROUND INFORMATION	
The Caddo Parish Unified Development Code (UDC) undergoes regular review to ensure that the Code promotes sound, stable, and desirable development. Periodically, revisions are required to reflect the needs in our community. These proposed amendments will be intended to preserve the character of Single-Family Residential Dwellings by requiring Special Exception Use approval of Manufactured Homes in the R-A, Rural Agriculture District.	
The following Articles, or portions thereof were amended: Article 5, "Uses"	
FINANCIAL IMPACT AND SOURCE OF FUNDING	
None	
EFFECT(S) OF PROPOSED ACTION	
Currently, the use of a manufactured home requires a Special Exception Use (SEU) in the following Single-Family Districts: R-1-5, R-1-7, R-1-10, and R-1-12. By requiring Manufactured Homes to receive approval of an SEU in the R-A district, the appropriateness of the use can be reviewed with more scrutiny and existing SEU approval standards can be imposed to uphold the single-family residential character of our communities in the R-A districts, as necessary.	
ALTERNATIVES/STAFF RECOMMENDATION	
See Exhibit "A" for new provisions in Table 5-1: Use Matrix; See Exhibit "B" for MPC Staff Report_22-3-CTAP	
KEY STAFF CONTACT	
Emily Trant, Community Planner, MPC	
COORDINATION	
Department Head	(Initial)
Parish Administrator/CEO	(Initial)

ORDINANCE NO. _____ of 2022

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, RELATIVE TO SPECIAL EXCEPTION USE REQUIREMENTS FOR MANUFACTURED HOMES IN THE R-A, RURAL AGRICULTURE DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, the Caddo Parish Commission, on recommendation of the Shreveport-Caddo Parish Metropolitan Planning Commission, adopted the Caddo Parish Unified Development Code;

WHEREAS, the Caddo Parish Planning and Zoning Commission has determined that certain provisions in that Code should be changed to address recent issues and improve the application and administration of that Code and land use within the Planning and Zoning Commission’s jurisdiction within Caddo Parish;

WHEREAS, the Caddo Parish Commission, having considered the recommendations of the Caddo Parish Planning and Zoning Commission, agrees that such changes are desirable.

NOW, THEREFORE, 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, to amend the process and procedures for parking lot surfacing found within Article 8, Off-Street Parking and Loading, and shall be amended as follows:

I. Article 5, Section 5.2 is amended by substituting Exh. A hereto in place of the existing Table 5-1

* * * * *

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

TABLE 5-1: USE MATRIX																																			
PRINCIPAL USE	R-A	R-E	R-1-12	R-1-10	R-1-7	R-1-5	R-UC	R-HU	R-TH	R-2	R-3	R-4	R-MHS	R-MHP	C-1	C-2	C-3	C-4	C-UC	C-UV	D-1-CBD	D-1-E	D-1-CMU	D-1-RMU	D-1-AC	D-1-HC	OR	I-MU	I-1	I-2	NA	OS	IC	USE STANDARD	
Educational Facility - Primary or Secondary	P	P	S	S	S	S	P	S	P	P	P	P	P	P	P	P	P	P	P	P	P														
Educational Facility - University or College																S	P	P	S	P	P		P	P	P		P	P						P	
Educational Facility - Vocational School																S	P	P	S	P	P		P	P	P	P	P	P	S	P				S	
Financial Institution															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P			P	
Financial Institution with Drive-Through															P	P	P	P	A	A			A			P	P	A						Sec. 6.1.R	
Food Truck and Trailer Vendor															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	Sec. 6.1.S
Food Truck Park															S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	Sec. 6.1.T
Fraternity/Sorority																																		P	
Freight Terminal																													P	P					
Funeral Home																S	P	P	S																
Furniture, Furnishings and Equipment Sales																	P	P									P	P	S						
Gas Station																S	P	P	S			S				S	S	P	P	P				Sec. 6.1.U	
Golf Course/Driving Range	S	S	S	S																												P			
Government Office															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Greenhouse/Nursery - Retail																	A	P										P	P						
Group Home	P	P	P	P	P	P	P	P	P	P	P																								Sec. 6.1.V
Halfway House																		S										S							Sec. 6.1.V
Healthcare Institution																P	P	P									P							P	
Heavy Retail, Rental, and Service																	S	P		S						S	S	S	P	S					
Helipad																					S	S					S	S						S	Sec. 6.1.A
Heliport																											S	S	S					S	Sec. 6.1.A
Hotel																S	P	P	S	P	S	P	P	S	S	S	P							P	
Industrial - Artisan																	S	P		S			S		S	P	S	P	P						
Industrial - Heavy																																	P		
Industrial - Light																												P	P	P					
Industrial Design																		P	A		P		P		P	P	P	P	P	P					
Industrial Services																	P	P								P	P	P							
Live Entertainment - Ancillary Use																S	S	S	S	S	P	P	S		P			P						Sec. 6.1.W	
Live Performance Venue																	P	P	S	P	P	P	P		P			P					P	Sec. 6.1.W	
Lodge/Meeting Hall	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	Sec. 6.1.X
Manufactured Home Park														P																					
Marina																		S										S	S				S		
Medical/Dental Office								S							P	P	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	
Movie Studio																						S			S			P	P						
Neighborhood Commercial Establishment			S	S	S	S	S	S	S	S	S	S	S																						Sec. 6.1.Y
Nightclub																	S	S		S		S	S		S		S							Sec. 6.1.W	
Office								S							P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Outdoor Dining															S	P	P	P	P	P	P	P	P	P	P	P	P	S	S					Sec. 6.1.Z	
Parking Lot (Principal Use)																S	P	P	S	P		S				S	P	S	P			P	P	Sec. 6.1.AA	
Parking Structure (Principal Use)																S	P	P	S	P	P	P	P	P	P	P	P	P	P	P	P	P	P	Sec. 6.1.AA	
Pay Day/Title Loan Agency																S	P	P	P		S		S				S	S						Sec. 6.1.BB	
Passenger Terminal																		P					S			S	P	P	S						
Personal Service Establishment															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Place of Worship	P	P	P	P	P	P	P	S	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	P							P	
Public Park	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	S		S	P	P			P				P	P		
Public Safety Facility	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Public Works Facility																		P								S	P	P	P	P				P	
Reception Facility																S	P	P	S	P		S	S		S	P								Sec. 6.1.CC	
Recreational Vehicle Park																		S														S		Sec. 6.1.G	

TEMPORARY USE	R-A	R-E	R-1-12	R-1-10	R-1-7	R-1-5	R-UC	R-HU	R-TH	R-2	R-3	R-4	R-MHS	R-MHP	C-1	C-2	C-3	C-4	C-UC	C-UV	D-1-CBD	D-1-E	D-1-CMU	D-1-RMU	D-1-AC	D-1-HC	OR	I-MU	I-1	I-2	NA	OS	I	USE STANDARD
Batch Plant/Rock Crushing Facility (Temporary)	P*	P*	P*															P*								P*			P*	P*				Sec. 6.2.A
Borrow Pit	P*	P*	P*																										P*	P*				Sec. 6.2.B
Farmers' Market	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	P	Sec. 6.2.C
Temporary Outdoor Events	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	P	P			P	P	Sec. 6.2.D	
Temporary Sale of Non-Seasonal Merchandise															P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	Sec. 6.2.E	
Temporary Seasonal Sales	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	Sec. 6.2.F	
Temporary Subdivision Sales Office	P	P	P	P	P	P	P	P	P	P	P	P	P	P																			Sec. 6.2.H	
* Even though Batch Plant/Rock Crushing Facility (Temporary) and Borrow Pit are permitted uses (P) by-right, these uses require MPC Board approval at a public hearing.																																		



CADDO PARISH PLANNING AND ZONING COMMISSION

Office of the MPC | 505 Travis Street, Suite 440 | Shreveport, LA 71101 | 318-673-6480 | shreveportcaddompc.com

STAFF REPORT

OCTOBER 26, 2022

AGENDA ITEM NUMBER: 11

MPC Staff Member: Emily Trant

Parish Commission District: All Districts

CASE NUMBER: 22-3-CTAP: Caddo Parish Code-Text Amendments
APPLICANT: METROPOLITAN PLANNING COMMISSION
REQUEST: Code Text (Ordinance) Amendments to the Caddo Parish UDC

DESCRIPTION: The Caddo Parish Unified Development Code (UDC) undergoes regular review to ensure that the Code promotes sound, stable, and desirable development. Periodically, revisions are required to reflect the needs in our community. These proposed amendments will be intended to preserve the character of single-family residential dwellings, including, but not limited to, amending the following article, *Article 5. – Uses*, or portions thereof, relative to manufactured homes, with all provisions included therein.

NOTIFICATION: Notifications of the PZC Public Hearing were published pursuant to the following:

Caddo Parish Unified Development Code

- Pursuant to the Caddo Parish Unified Development Code, Table 15-2 states that a published notification—printed in a newspaper of general circulation within the Caddo Parish—is the only required notification for a code text amendment. Said notice must be published no less than 14 days and no more than 30 days in advance of the scheduled hearing date.
- For the October 26 Planning and Zoning Commission public meeting, a legal ad was published in the official Caddo Parish journal, the Caddo Citizen on October 7th, 2022; October 14, 2022; and October 21, 2022.

Louisiana Revised Statutes

- For the October 26 Planning and Zoning Commission public meeting, pursuant to LA R.S. 33:4724, a legal ad was published at least three times—on October 7th, 2022; October 14, 2022; and October 21, 2022.

Mailed Notifications

- Mailed notifications for applications for a code text amendments are not required.
-

STAFF ANALYSIS: The proposed changes in this report were prompted by the concerns brought forward from citizens living in West Shreveport, Commission District 12. More specifically, the Caddo Parish UDC allows manufactured homes as a use by right in three zoning districts: R-A, Rural Agriculture, R-MHS, Residential Manufactured Home Subdivision, and R-MHP, Manufactured Home Park. While the R-MHS and R-MHP districts allow for smaller lot sizes, the R-A District has a minimum lot size requirement of one acre. Generally, properties that are zoned R-A are quite large and there is no maximum lot size restriction. There are concerns that the large parcels in the R-A, Rural Agriculture District could be subdivided into numerous lots, each with a manufactured home. For example, a 30-acre tract of land could presumably be subdivided into 30 lots, each being one acre, for use of a manufactured home. The belief is that this scenario will disrupt the single-family residential character of established neighborhoods in the rural areas of the planning limits.



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

Currently, the use of a manufactured home requires a Special Exception Use (SEU) in the following single-family districts: R-1-5, R-1-7, R-1-10, and R-1-12. By requiring manufactured homes to receive approval of an SEU in the R-A district, the appropriateness of the use can be reviewed with more scrutiny and existing SEU approval standards can be imposed to uphold the single-family residential character of our communities as necessary. As identified in Article 16.5.E, the approval standards are as follows:

- a. **The design, location, and operating plans must be such that the public health, safety and/or welfare is protected.**
- b. **The proposed special exception use is compatible with the general land use of adjacent properties and other property within 300 feet.**
- c. **The special exception use conforms to the regulations of the zoning district where it will be located except where allowed under Article 18.**
- d. **The special exception use in the specific location proposed is consistent with this Code.**

It should be noted that a modular home would still be a use by right in all residential districts where a single-family home is permitted. Modular homes exterior appearance can sometimes resemble the style of a manufactured home; however, the building codes are what determines the dwelling classifications.

PROPOSED UDC CODE TEXT AMENDMENT(S):

Staff is proposing amending the following UDC Articles at this time:

- Amend *Article 5. – Uses*

Amendment 1.

Amend Table 5-1: Use Matrix in Article 5.2 See Exhibit A for complete table. Dwelling-Manufactured Home would require a Special Exception Uses approval.

ATTACHMENTS: Exhibit “A” for revised *Table 5-1: Use Matrix.*

APPROVAL STANDARDS: The purpose of Section 16.1.E.1 is to provide a uniform means for amending the text of the Unified Development Code whenever the public necessity, convenience, general welfare, comprehensive plan, or appropriate land use practices justify or require doing so. In determining whether to recommend approval or denial of the proposed text amendment, the PZC shall weigh the relevance to which the proposed amendment:

- a. **Promotes the public health, safety, and welfare.**
The proposed text amendments promotes the public health, safety, and welfare.
- b. **Promotes the Master Plan and any adopted land use policies.**
According to Map 6.6 located in Chapter 6 of the Master Plan, most of the unincorporated areas within the planning limits is considered a stable rural area neighborhood type. These areas are considered stable because they have not experienced a strong development activity due to reasons such as sparse road



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STAFF REPORT

connectivity, limited highways and major arterials, infrastructure costs, and undeveloped land. The Master Plan recommends monitoring these stable areas and putting policies in place for rural areas to be ready for future development pressures. Requiring a Special Exception Use would provide a tool for the PZC to monitor these areas. Thus, this code text amendment promotes the Master Plan.

c. Promotes intent of this Code.

This amendment allows the Commission to preserve and enhance the value of structures, communities, and neighborhoods, therefore it promotes the intent of the Code.

d. Corrects an error or omission, adds clarification to existing requirements, or reflects a change in policy.

The proposed amendments reflect changes in policy.

e. The extent to which the proposed amendment creates nonconformities.

According to Article 1.4.B.1 Transition Rules of the UDC, "if a structure or land is used in a manner that was classified as a permitted use prior to the effective date of this Code or any subsequent amendment to this Code, and now that use is classified as a special use as of the effective date of this Code or any subsequent amendment to this Code, that use is deemed a lawful special use. Any subsequent addition, enlargement, or expansion of that use must conform to the procedural and substantive requirements of this Code for special uses"; therefore these amendments will not create nonconformities.

STAFF

RECOMMENDATION:

Based on staff analysis, review of the above standards and facts of record, MPC Staff concludes that the recommendation to APPROVE these code text amendments is warranted. If approved by the Caddo Parish Commission, Article 5 of the Caddo Parish UDC would be amended, as described within. A majority vote of the PZC members present and voting is required to recommend approval to the Caddo Parish Commission.

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

- Deny the proposed code text amendment;
- Deny specific provisions and/or amendments, and approve any subsequent amendments and/or provisions; or
- Modify specific language in the proposed amendment and approve, as modified.

PUBLIC ASSESSMENT: There was no support or opposition present.

PZC

RECOMMENDATION:

The Board voted 4-2 to recommend these code text amendments for approval.

ORDINANCE NO. 6294 of 2022

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, RELATIVE TO SPECIAL EXCEPTION USE REQUIREMENTS FOR MANUFACTURED HOMES IN THE R-A, RURAL AGRICULTURE DISTRICT, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO.

WHEREAS, the Caddo Parish Commission, on recommendation of the Shreveport-Caddo Parish Metropolitan Planning Commission, adopted the Caddo Parish Unified Development Code;

WHEREAS, the Caddo Parish Planning and Zoning Commission has determined that certain provisions in that Code should be changed to address recent issues and improve the application and administration of that Code and land use within the Planning and Zoning Commission’s jurisdiction within Caddo Parish;

WHEREAS, the Caddo Parish Commission, having considered the recommendations of the Caddo Parish Planning and Zoning Commission, agrees that such changes are desirable.

NOW, THEREFORE, 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, to amend the process and procedures for parking lot surfacing found within Article 8, Off-Street Parking and Loading, and shall be amended as follows:

I. Article 5, Section 5.2 is amended by substituting Exh. A hereto in place of the existing Table 5-1

* * * * *

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

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

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

Approved as to legal form:

Parish Attorney

Date

**ORDINANCE AND RESOLUTION FACT SHEET
CADDO PARISH COMMISSION**

TITLE	
Ordinance _____ of 2022	
An ordinance to amend volume II of the code of ordinances of the Parish of Caddo, as amended, the Caddo Parish Unified Development Code, relative to Special Exception Use requirements for Manufactured Homes in the R-A, Rural Agriculture District, and to otherwise provide with respect thereto.	
DATE: 10/28	ORIGINATING DEPARTMENT:
The Shreveport Metropolitan Planning Commission of Caddo Parish (MPC)	
BACKGROUND INFORMATION	
The Caddo Parish Unified Development Code (UDC) undergoes regular review to ensure that the Code promotes sound, stable, and desirable development. Periodically, revisions are required to reflect the needs in our community. These proposed amendments will be intended to preserve the character of Single-Family Residential Dwellings by requiring Special Exception Use approval of Manufactured Homes in the R-A, Rural Agriculture District.	
The following Articles, or portions thereof where amended: Article 5, "Uses"	
FINANCIAL IMPACT AND SOURCE OF FUNDING	
None	
EFFECT(S) OF PROPOSED ACTION	
Currently, the use of a manufactured home requires a Special Exception Use (SEU) in the following Single-Family Districts: R-1-5, R-1-7, R-1-10, and R-1-12. By requiring Manufactured Homes to receive approval of an SEU in the R-A district, the appropriateness of the use can be reviewed with more scrutiny and existing SEU approval standards can be imposed to uphold the single-family residential character of our communities in the R-A districts, as necessary.	
ALTERNATIVES/STAFF RECOMMENDATION	
See Exhibit "A" for new provisions in Table 5-1: Use Matrix; See Exhibit "B" for MPC Staff Report_22-3-CTAP	
KEY STAFF CONTACT	
Emily Trant, Community Planner, MPC	
COORDINATION	
Department Head	(Initial)
Parish Administrator/CEO	(Initial)

TABLE 5-1: USE MATRIX																																			
PRINCIPAL USE	R-A	R-E	R-1-12	R-1-10	R-1-7	R-1-5	R-UC	R-HU	R-TH	R-2	R-3	R-4	R-MHS	R-MHP	C-1	C-2	C-3	C-4	C-UC	C-UV	D-1-CBD	D-1-E	D-1-CMU	D-1-RMU	D-1-AC	D-1-HC	OR	I-MU	I-1	I-2	NA	OS	IC	USE STANDARD	
Educational Facility - Primary or Secondary	P	P	S	S	S	S	P	S	P	P	P	P	P	P	P	P	P	P	P	P	P			P	P	P									
Educational Facility - University or College																S	P	P	S	P	P		P	P	P		P	P					P		
Educational Facility - Vocational School																S	P	P	S	P	P		P	P	P	P	P	P	S	P			S		
Financial Institution															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P				P		
Financial Institution with Drive-Through															P	P	P	P	A	A			A			P	P	A						Sec. 6.1.R	
Food Truck and Trailer Vendor															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	Sec. 6.1.S	
Food Truck Park															S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S			S	Sec. 6.1.T	
Fraternity/Sorority																																	P		
Freight Terminal																													P	P					
Funeral Home																S	P	P	S																
Furniture, Furnishings and Equipment Sales																	P	P									P	P	S						
Gas Station																S	P	P	S			S				S	S	P	P	P				Sec. 6.1.U	
Golf Course/Driving Range	S	S	S	S																												P			
Government Office															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P			P		
Greenhouse/Nursery - Retail																	A	P										P	P						
Group Home	P	P	P	P	P	P	P	P	P	P	P																							Sec. 6.1.V	
Halfway House																		S										S						Sec. 6.1.V	
Healthcare Institution																P	P	P									P						P		
Heavy Retail, Rental, and Service																	S	P		S						S	S	P	S						
Helipad																					S	S					S	S					S	Sec. 6.1.A	
Heliport																										S	S	S				S	Sec. 6.1.A		
Hotel																S	P	P	S	P	S	P	P	S	S	S	P						P		
Industrial - Artisan																	S	P		S			S		S	P	S	P	P						
Industrial - Heavy																																	P		
Industrial - Light																											P	P	P						
Industrial Design																		P	A		P		P		P	P	P	P	P						
Industrial Services																	P	P								P	P	P							
Live Entertainment - Ancillary Use																S	S	S	S	S	P	P	S		P			P						Sec. 6.1.W	
Live Performance Venue																	P	P	S	P	P	P	P		P			P					P	Sec. 6.1.W	
Lodge/Meeting Hall	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P				Sec. 6.1.X	
Manufactured Home Park														P																					
Marina																		S										S	S			S			
Medical/Dental Office								S							P	P	P	P	P	P	P		P	P	P	P	P	P	P					P	
Movie Studio																						S			S			P	P						
Neighborhood Commercial Establishment			S	S	S	S	S	S	S	S	S	S	S																						Sec. 6.1.Y
Nightclub																	S	S		S		S	S		S			S						Sec. 6.1.W	
Office								S							P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	
Outdoor Dining															S	P	P	P	P	P	P	P	P	P	P	P	P	S	S					Sec. 6.1.Z	
Parking Lot (Principal Use)																S	P	P	S	P		S			S	P	S	P			P	P	Sec. 6.1.AA		
Parking Structure (Principal Use)																S	P	P	S	P	P	P	P	P	P	P	P	P			P	P	Sec. 6.1.AA		
Pay Day/Title Loan Agency																S	P	P	P		S		S				S	S						Sec. 6.1.BB	
Passenger Terminal																		P					S			S	P	P	S						
Personal Service Establishment															P	P	P	P	P	P	P	P	P	P	P	P	P	P	P					P	
Place of Worship	P	P	P	P	P	P	P	S	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P		P						P	
Public Park	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	S		S	P	P			P				P	P		
Public Safety Facility	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	
Public Works Facility																		P								S	P	P	P	P				P	
Reception Facility																S	P	P	S	P		S	S		S	P								Sec. 6.1.CC	
Recreational Vehicle Park																		S														S		Sec. 6.1.G	

TEMPORARY USE	R-A	R-E	R-1-12	R-1-10	R-1-7	R-1-5	R-UC	R-HU	R-TH	R-2	R-3	R-4	R-MHS	R-MHP	C-1	C-2	C-3	C-4	C-UC	C-UV	D-1-CBD	D-1-E	D-1-CMU	D-1-RMU	D-1-AC	D-1-HC	OR	I-MU	I-1	I-2	NA	OS	I	USE STANDARD
Batch Plant/Rock Crushing Facility (Temporary)	P*	P*	P*															P*								P*			P*	P*				Sec. 6.2.A
Borrow Pit	P*	P*	P*																										P*	P*				Sec. 6.2.B
Farmers' Market	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	P	Sec. 6.2.C
Temporary Outdoor Events	P	P	P	P	P	P	P	P	P	P	P	P	P		P	P	P	P	P	P	P	P	P	P	P	P	P	P			P	P	Sec. 6.2.D	
Temporary Sale of Non-Seasonal Merchandise															P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	Sec. 6.2.E	
Temporary Seasonal Sales	S	S	S	S	S	S	S	S	S	S	S	S	S		P	P	P	P	P	P	P	P	P	P	P	P	P	P				P	Sec. 6.2.F	
Temporary Subdivision Sales Office	P	P	P	P	P	P	P	P	P	P	P	P	P	P																			Sec. 6.2.H	
* Even though Batch Plant/Rock Crushing Facility (Temporary) and Borrow Pit are permitted uses (P) by-right, these uses require MPC Board approval at a public hearing.																																		



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

OCTOBER 26, 2022

AGENDA ITEM NUMBER: 11

MPC Staff Member: Emily Trant

Parish Commission District: All Districts

CASE NUMBER: 22-3-CTAP: Caddo Parish Code-Text Amendments
APPLICANT: METROPOLITAN PLANNING COMMISSION
REQUEST: Code Text (Ordinance) Amendments to the Caddo Parish UDC

DESCRIPTION: The Caddo Parish Unified Development Code (UDC) undergoes regular review to ensure that the Code promotes sound, stable, and desirable development. Periodically, revisions are required to reflect the needs in our community. These proposed amendments will be intended to preserve the character of single-family residential dwellings, including, but not limited to, amending the following article, *Article 5. – Uses*, or portions thereof, relative to manufactured homes, with all provisions included therein.

NOTIFICATION: Notifications of the PZC Public Hearing were published pursuant to the following:

Caddo Parish Unified Development Code

- Pursuant to the Caddo Parish Unified Development Code, Table 15-2 states that a published notification—printed in a newspaper of general circulation within the Caddo Parish—is the only required notification for a code text amendment. Said notice must be published no less than 14 days and no more than 30 days in advance of the scheduled hearing date.
- For the October 26 Planning and Zoning Commission public meeting, a legal ad was published in the official Caddo Parish journal, the Caddo Citizen on October 7th, 2022; October 14, 2022; and October 21, 2022.

Louisiana Revised Statutes

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Mailed Notifications

- Mailed notifications for applications for a code text amendments are not required.
-

STAFF ANALYSIS: The proposed changes in this report were prompted by the concerns brought forward from citizens living in West Shreveport, Commission District 12. More specifically, the Caddo Parish UDC allows manufactured homes as a use by right in three zoning districts: R-A, Rural Agriculture, R-MHS, Residential Manufactured Home Subdivision, and R-MHP, Manufactured Home Park. While the R-MHS and R-MHP districts allow for smaller lot sizes, the R-A District has a minimum lot size requirement of one acre. Generally, properties that are zoned R-A are quite large and there is no maximum lot size restriction. There are concerns that the large parcels in the R-A, Rural Agriculture District could be subdivided into numerous lots, each with a manufactured home. For example, a 30-acre tract of land could presumably be subdivided into 30 lots, each being one acre, for use of a manufactured home. The belief is that this scenario will disrupt the single-family residential character of established neighborhoods in the rural areas of the planning limits.



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STAFF REPORT

Currently, the use of a manufactured home requires a Special Exception Use (SEU) in the following single-family districts: R-1-5, R-1-7, R-1-10, and R-1-12. By requiring manufactured homes to receive approval of an SEU in the R-A district, the appropriateness of the use can be reviewed with more scrutiny and existing SEU approval standards can be imposed to uphold the single-family residential character of our communities as necessary. As identified in Article 16.5.E, the approval standards are as follows:

- a. **The design, location, and operating plans must be such that the public health, safety and/or welfare is protected.**
- b. **The proposed special exception use is compatible with the general land use of adjacent properties and other property within 300 feet.**
- c. **The special exception use conforms to the regulations of the zoning district where it will be located except where allowed under Article 18.**
- d. **The special exception use in the specific location proposed is consistent with this Code.**

It should be noted that a modular home would still be a use by right in all residential districts where a single-family home is permitted. Modular homes exterior appearance can sometimes resemble the style of a manufactured home; however, the building codes are what determines the dwelling classifications.

PROPOSED UDC CODE TEXT AMENDMENT(S):

Staff is proposing amending the following UDC Articles at this time:

- Amend *Article 5. – Uses*

Amendment 1.

Amend Table 5-1: Use Matrix in Article 5.2 See Exhibit A for complete table. Dwelling-Manufactured Home would require a Special Exception Uses approval.

ATTACHMENTS: Exhibit “A” for revised *Table 5-1: Use Matrix.*

APPROVAL STANDARDS: The purpose of Section 16.1.E.1 is to provide a uniform means for amending the text of the Unified Development Code whenever the public necessity, convenience, general welfare, comprehensive plan, or appropriate land use practices justify or require doing so. In determining whether to recommend approval or denial of the proposed text amendment, the PZC shall weigh the relevance to which the proposed amendment:

- a. **Promotes the public health, safety, and welfare.**
The proposed text amendments promotes the public health, safety, and welfare.
- b. **Promotes the Master Plan and any adopted land use policies.**
According to Map 6.6 located in Chapter 6 of the Master Plan, most of the unincorporated areas within the planning limits is considered a stable rural area neighborhood type. These areas are considered stable because they have not experienced a strong development activity due to reasons such as sparse road



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STAFF REPORT

connectivity, limited highways and major arterials, infrastructure costs, and undeveloped land. The Master Plan recommends monitoring these stable areas and putting policies in place for rural areas to be ready for future development pressures. Requiring a Special Exception Use would provide a tool for the PZC to monitor these areas. Thus, this code text amendment promotes the Master Plan.

c. Promotes intent of this Code.

This amendment allows the Commission to preserve and enhance the value of structures, communities, and neighborhoods, therefore it promotes the intent of the Code.

d. Corrects an error or omission, adds clarification to existing requirements, or reflects a change in policy.

The proposed amendments reflect changes in policy.

e. The extent to which the proposed amendment creates nonconformities.

According to Article 1.4.B.1 Transition Rules of the UDC, "if a structure or land is used in a manner that was classified as a permitted use prior to the effective date of this Code or any subsequent amendment to this Code, and now that use is classified as a special use as of the effective date of this Code or any subsequent amendment to this Code, that use is deemed a lawful special use. Any subsequent addition, enlargement, or expansion of that use must conform to the procedural and substantive requirements of this Code for special uses"; therefore these amendments will not create nonconformities.

STAFF

RECOMMENDATION:

Based on staff analysis, review of the above standards and facts of record, MPC Staff concludes that the recommendation to **APPROVE** these code text amendments is warranted. If approved by the Caddo Parish Commission, Article 5 of the Caddo Parish UDC would be amended, as described within. A majority vote of the PZC members present and voting is required to recommend approval to the Caddo Parish Commission.

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

- Deny the proposed code text amendment;
- Deny specific provisions and/or amendments, and approve any subsequent amendments and/or provisions; or
- Modify specific language in the proposed amendment and approve, as modified.

PUBLIC ASSESSMENT: There was no support or opposition present.

PZC

RECOMMENDATION:

The Board voted 4-2 to recommend these code text amendments for approval.

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 SOUTH SIDE OF SOUTHERN LOOP, APPROXIMATELY ONE THOUSAND AND SIX HUNDRED FEET WEST OF WALLACE LAKE ROAD, CADDO PARISH, LA., FROM R-A RURAL-AGRICULTURAL ZONING DISTRICT TO C-UV URBAN VILLAGE COMMERCIAL ZONING 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 South Side Of Southern Loop, Approximately One Thousand And Six Hundred Feet West Of Wallace Lake Road, Caddo Parish, LA, more particularly described below, be and the same is hereby amended **from R-A Rural-Agricultural Zoning District to C-UV Urban Village Commercial Zoning District:**

35.42 ACRES- NW/4 OF NW/4 OF SEC 30-16-13, SECTION 30, T16N, R13W, 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

22-24-P
Lagersen Holdings, LLC

**CADDO PARISH PLANNING AND ZONING BOARD
SUMMARY MINUTES OF THE PUBLIC HEARING OCTOBER 26, 2022**

A regularly scheduled public hearing of the Shreveport Metropolitan Planning Commission of Caddo Parish was held on Wednesday, October 26, 2022 at 3:00 p.m. at Government Plaza Chamber, 505 Travis Street, Shreveport, Caddo Parish, LA. Members met in the MPC Conference room prior to the hearing for case manager presentations.

Members Present

Laura Neubert, Chairperson
Jake Brown
Constance L. Green
Phyllis Hart
Damon Humphrey, Sr.
Lauren Marchive, III

Staff Present

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

Members Absent

None

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

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 Metropolitan Planning Commission 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 Metropolitan Planning Commission.

A motion was made by MR. MARCHIVE, III, seconded by MR. HUMPHREY, SR., to approve the minutes of the September 28, 2022 public hearing as submitted.

The motion was adopted by the following 6-0 vote: Ayes: Messrs. BROWN, HUMPHREYS & MARCHIVE and Meses. GREEN, HART & NEUBERT Nays: NONE. Absent: NONE

PUBLIC HEARING

CASE NO. 22-24-P ZONING REQUEST

Applicant: LAGERSEN HOLDINGS, LLC
Owner: LAGERSEN HOLDINGS, LLC
Location: 0 SOUTHERN LOOP (South side of Southern Loop, approx. 1,600' west of Wallace Lake Rd.)
Existing Zoning: R-A
Request: R-A to C-UV
Proposed Use: Mixed Use Development

Representative &/or support:

Chris Susilouich 9424 Acadiana Place Blvd Shreveport, La. 71115

Opposition: None

A motion was made by MR. MARCHIVE, III seconded by MR. BROWN to recommend approval of the application.

The motion was adopted by the following 6-0 vote: Ayes: Messrs. BROWN, HUMPHREYS & MARCHIVE and Meses. GREEN, HART & NEUBERT Nays: NONE. Absent: NONE

draft

END OF PUBLIC HEARING

OLD BUSINESS

NEW BUSINESS

The board members drew the following lots:

Laura Neubert: 4 years

Jake Brown: 4 years

Constance L. Green: 2 years

Phyllis Hart: 1 year

Damon Humphrey, Sr.: 3 years

Lauren Marchive, III: 3 years

OTHER MATTERS TO BE REVIEWED BY THE COMMISSION

CHAIR/BOARD MEMBER'S COMMENTS

Board members were introduced.

ADJOURN 6:19 p.m.

Laura Neubert, Chair

Secretary



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

OCTOBER 26, 2022

AGENDA ITEM NUMBER: 7

MPC Staff Member:

Parish Commission District: 9/John Atkins

CASE NUMBER 22-24-P: ZONING REQUEST

APPLICANT: LAGERSEN HOLDINGS, LLC
OWNER: Lagersen Holdings, LLC
LOCATION: South side of Southern Loop, approx. 1,200' west of Wallace Lake Road
EXISTING ZONING: R-A
REQUEST: R-A to C-UV
PROPOSED USE: Mixed Use Development

DESCRIPTION: The applicant is proposing to rezone a vacant 35.42-acre tract of land from R-A (Rural Agricultural) to C-UV (Commercial – Urban Village) to develop the property as mixed use development with single-family dwellings and commercial uses. The subject property is surrounded on all sides by R-A zoning.

There are no prior cases for this site. Nearby relevant cases include rezoning from R-A to R-A-E for a landscape business, R-A to a Multi-use PUD rezoning and master plan approval, R-A to R-2-E PUD rezoning and master plan approval (PUD included residential, retail and recreation), R-A to R-1D PUD rezoning approval; and R-A to B-2/B-2-E for commercial development and climate controlled warehouse (P-2-95; P-7-04; P-1-85; P-10-10; P-6-17).

The only nearby neighborhood is Wallace Lake.

REMARKS: The application submitted is a zoning request to change the current zoning of a 35.42-acre property from Rural Agricultural (R-A) to Commercial – Urban Village (C-UV). The property is currently vacant, however the applicant intends to pursue a mixed-use development that would include single-family residential dwellings as well as commercial components.

As stated in Article 4.3 of the Unified Development Code (UDC), C-UV is defined as *"The C-UV Urban Village Commercial Zoning District is intended for large developments characterized by a mix of commercial uses and higher density residential, creating a coordinated mixed-use environment that is pedestrian-friendly and incorporates public space within the overall design"*. The permitted by right uses in C-UV zoning district include *Agriculture, Amusement Facility - Indoor, Amusement Facility - Outdoor, Animal Care Facility, Animal Shelter - Operated by Public Authority, Art Gallery, Arts Studio, Automated Teller Machine - Standalone, Bar, Body Modification Establishment, Broadcasting Facility TV/Radio - Without Antennae, Bus Transfer Station, , Community Center, Community Garden, Cultural Facility, Day Care Center, Dwelling - Above the Ground Floor, Dwelling - Age-Restricted Housing, Dwelling - Multi-Family, Dwelling - Townhouse, Dwelling - Single-Family Detached, Dwelling - Single-Family Attached, Dwelling - Two-Family, Educational Facility - Primary or Secondary, Educational Facility - University or College, Educational Facility - Vocational School, Financial Institution, Food Truck Park - Minor, Government Office, Hotel, Live Performance Venue, Lodge/Meeting Hall, Medical/Dental Office,*



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STAFF REPORT

Microbrewery/Distillery/Winery, Office, Outdoor Dining, Parking Lot (Principal Use), Parking Structure (Principal Use), Personal Service Establishment, Place of Worship, Public Park, Public Safety Facility, Reception Facility, Residential Care Facility, Restaurant, Retail Goods Establishment, Retail Sales of Alcohol-Beer/Wine, Specialty Food Service, Vehicle Dealership – Enclosed, Vehicle Rental – Enclosed, Vehicle Repair/Service – Minor, Wireless Telecommunications – Stealth Design, Temporary Farmers' Market, Temporary Food Truck Vendor, Temporary Contractor's Office, Temporary Outdoor Entertainment, Temporary Outdoor Sales, Temporary Outdoor Storage Container.

As discussed above, the property is surrounded on all four sides by R-A zoning. The properties between Wallace Lake, Linwood Avenue, the Caddo Parish southern boundary and Mayo Road, are consistently zoned R-A. However, it's important to note that there are existing residential and commercial developments in the area as well. More specifically, approximately 0.5 miles east of the subject property is a substantial mixed-use development zoned R-2(PUD) to the north, and C-2 zoning to the south. This development pattern continues further east down Southern Loop, with a mixture of R-2(PUD), R-1-7(PUD), and C-2 zoning along this corridor.

As stated in Section 4.3 of the UDC, the C-UV zoning district is intended for large scale developments characterized by a mix of commercial uses and higher density residential, creating a mixed-use environment that is pedestrian friendly. It's important to note that this zoning district also requires setbacks of 10-15 feet for those portions of the development that are nonresidential and abut residential uses. Additionally, this district requires all developments to have a minimum of 25% open space, which may be in the form of greens, parks, plazas, or drainage control facilities. Furthermore, prior to the adoption of the UDC, there were no mixed-use districts in place and therefore the only way to pursue this kind of development was through a PUD. This zoning district provides an opportunity to create a mixed-use environment without pursuing a PUD, as some of the amenities that are commonly sought through the PUD process are already required by regulation in this zoning district, such as open space. Additionally, the type of development intended for this zoning district is similar to the existing R-2 PUD to the east.

Within the existing R-A zoning in the vicinity, the tracts of land are larger in scale, and largely undeveloped, wooded properties. There are existing estate-style properties and homes both north and south of Southern Loop between I-49 and Wallace Lake Road. However, due to the proximity of I-49, the entrance and exit ramps onto Southern Loop and the existing residential, commercial and mixed-use developments east of the site, it's likely that an increase in zoning intensity will be sought in this area.

The Future Land Use Map included in the 2030 Great Expectations Master Plan identifies the parcel for this application as Urban Village Mixed Use. The Master Plan further identifies this future land use specifically as a compact, walkable, low to medium density residential and commercial area, often with a vibrant Main Street spine. The uses in this category can be mixed vertically or horizontally, and include residential as well as supportive commercial uses, such as retail, offices, hotels and live/work structures. The main street areas typically include small markets, convenience retails, restaurants and other supportive neighborhood uses. The applicant's zoning request is consistent with the future land use outlined in the Master Plan.



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

While the submitted application is for a zoning request only, it's important to understand the development challenges that are also present for this property, as a change from R-A to C-UV provides the opportunity for a significant increase in density. Section 16.2.E of the UDC specifies the following as approval standards of a zoning map amendment: *"whether adequate public facilities are available including, but not limited to, schools, parks, police and fire protection, roads, sanitary sewers, storm sewers, and water lines, or are reasonably capable of being provided prior to the development of the uses, which would be permitted on the subject property if the amendment were adopted."* Therefore, it's important to understand any potential issues during development when reviewing the requested zoning change. The first major issue is access. As it stands, the property in question is currently landlocked and does not have access to Southern Loop, as there is privately owned land between the proposed property and the public right-of-way for the road. According to the applicant, there are legal means to secure the vehicular access and having an allowed use (beyond that of rural agriculture) for the property will aide in the securing of that access. The applicant has commissioned a preliminary access study with a civil engineer that appears to be the most likely future access point. However, the final access would not be fully designed until the subdivision review and site planning phase of the development. Additionally, the MPC has only received conceptual information related to the developer's plans concerning utilities for the site which is the provision of water from the City of Shreveport at the parish rate and a private community sanitary sewer system. Both utilities will need to be coordinated with the Caddo Parish Public Works Department and the City of Shreveport prior to approval of the development plans.

All development related issues are covered through the MPC's Pre-Application and Site Plan review process, and not typically reviewed in detail at this stage. However, given the zoning change requested, it is important to note that the developer will have significant coordination with the MPC and Caddo Parish prior to any site plan and/or subdivision approval. If the requested zoning change is approved, no development for this site will be approved prior to meeting all MPC and Caddo Parish development regulations.

In summary, based on the development trend in the area, proximity to I-49, and consistency with the 2030 Great Expectations Master Plan, staff has determined that the proposed zoning change is appropriate. However, this is not a recommendation for development or site plan approval and should not be considered as such since final vehicular access and water and sewer systems design has yet to be completed.

STAFF

ASSESSMENT: Based on the information contained in the application, and analysis of the facts of record, MPC Staff concludes that approval of the requested zoning change from Rural-Agricultural (R-A) to Commercial – Urban Village (C-UV) is warranted.

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



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

PZC

RECOMMENDATION: The board voted unanimously to recommend the application for approval.

22-24-P

R-2 (PUD)

R-A

Southern

R-A to
C-UV

R-A

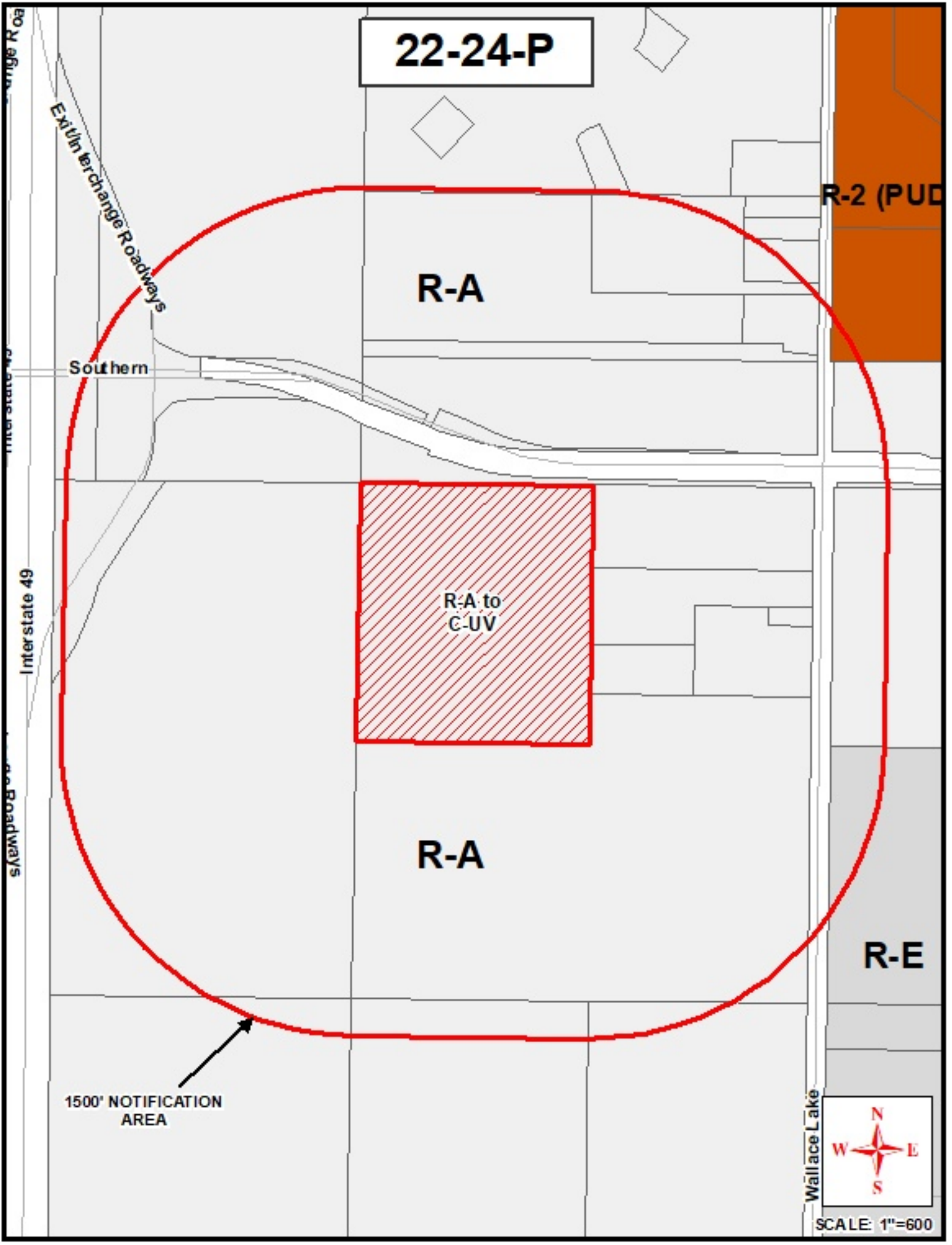
R-E

1500' NOTIFICATION
AREA

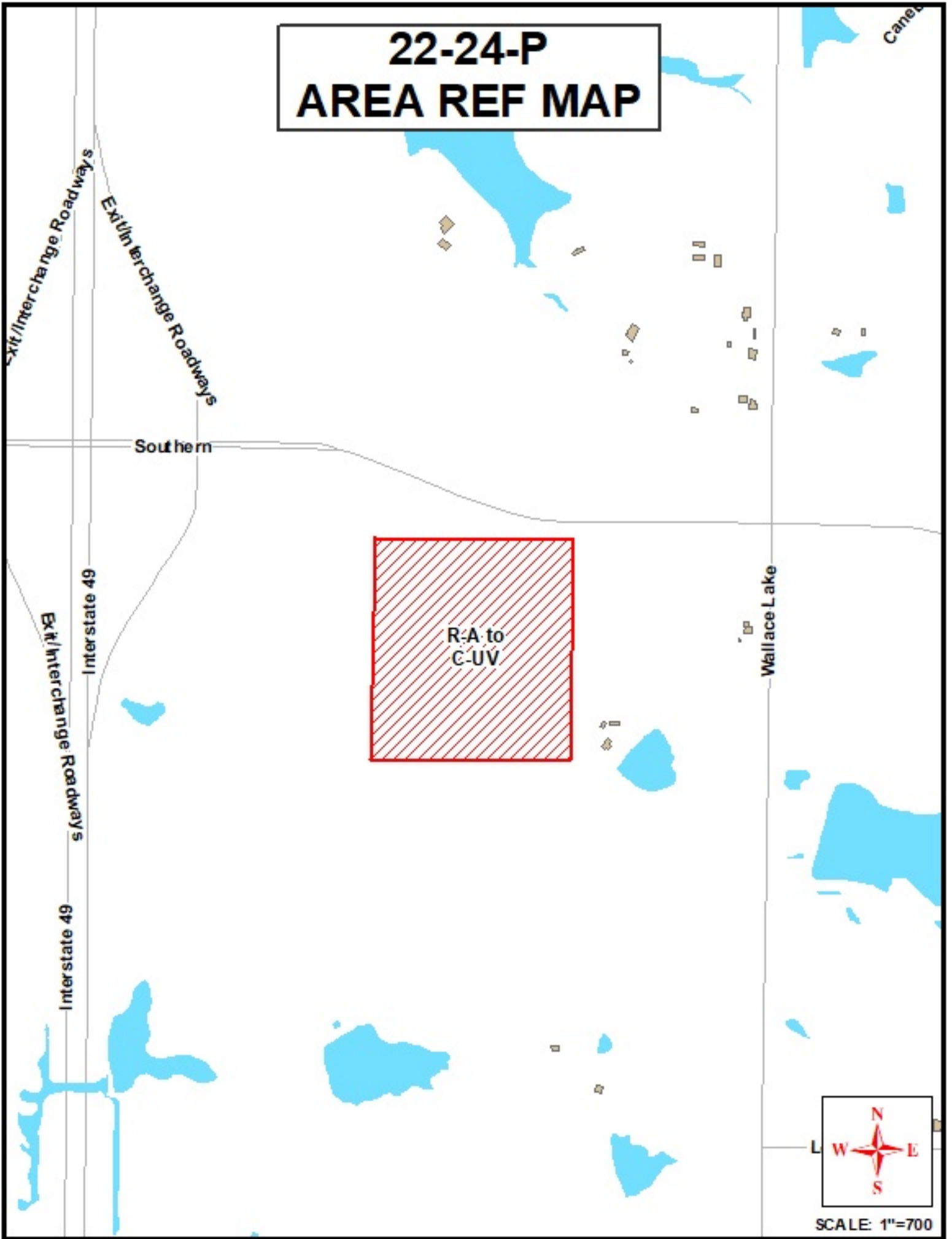
Wallace Lake



SCALE: 1"=600



22-24-P AREA REF MAP



SCALE: 1"=700

OPPOSITION

Alice Correa

From: Spann, Shane <Shane.Spann@williams.com>
Sent: Wednesday, October 19, 2022 3:22 PM
To: Alice Correa
Subject: David Shane Spann and Alison Spann Questions - Case - 22-24-P
Attachments: 22-24-P Zoning Pic with our New Home drawn in.jpg

Good afternoon Alice, I spoke with you yesterday briefly about this case and you said I could email some questions before 5 PM today. We are currently building our dream home on our property that is adjacent to the subject property, see picture attached where I've drawn in where our house will sit. Currently this property is all trees and is peaceful and quiet. We are worried that if this property gets rezoned, we may end up with retail stores/apartment complexes/etc/etc, literally in our back yard. Is there anyway we can get any protection from this? If this gets rezoned, what will be the setback from our property line? Can we get that to be a larger amount than normal and leave some trees to block our new house? Is there any rules about lighting or noise levels or anything or being a certain footage away? Our biggest fear is that we our building our dream home now and we love our land and deer and quiet atmosphere and we are scared that we will lose that and we really don't want to. I know that is someone else's property but we are hoping that it stay zoned R-A and just have a neighbor next door with a residence and not a small village across the fence from us. Thank you for taking our questions and we look forward to your response. Have a good day.

We own 37.92 acres just south of the subject property. Our address is 9990 Wallace Lake Road, Shreveport, LA 71106.

Shane Spann
Survey Coordinator Sr.
318-550-7105

22-24-P

R-2 (PUD)

R-A

Southern

Exit Exchange Roadways

Interstate 49

R-A to
C-UV

Building
our
"dream"
home
now

R-A

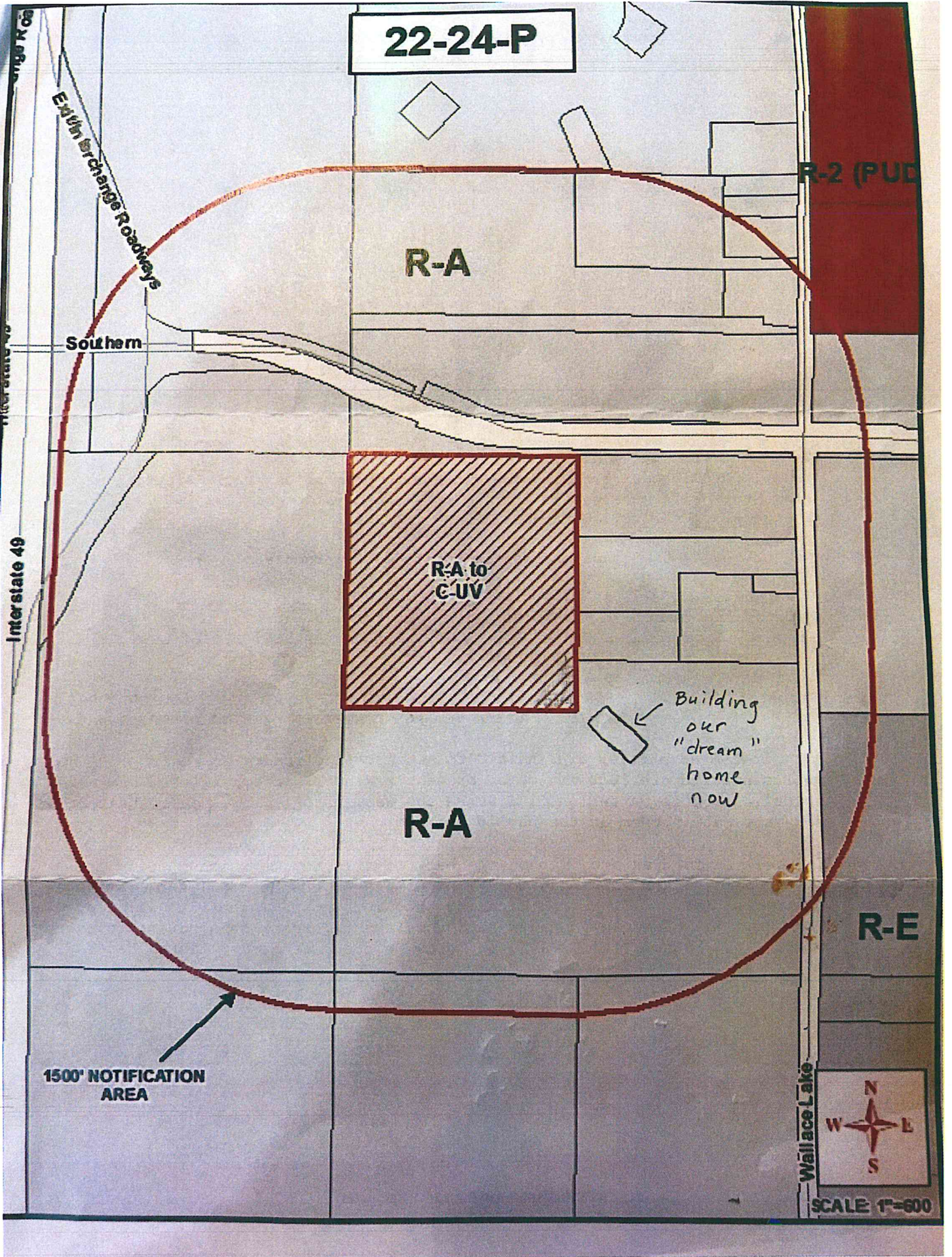
R-E

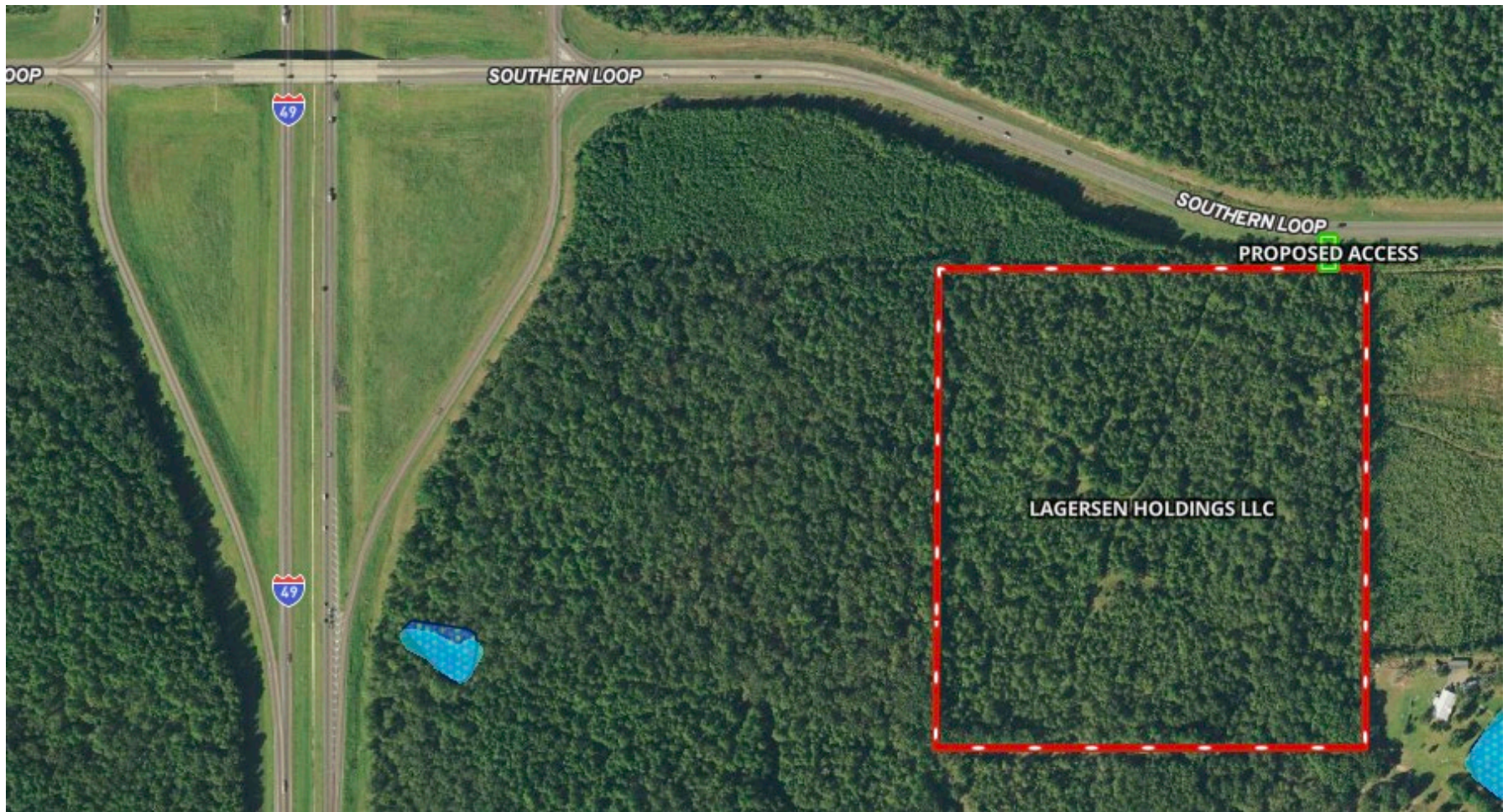
1500' NOTIFICATION
AREA

Wallace Lake



SCALE 1"=600





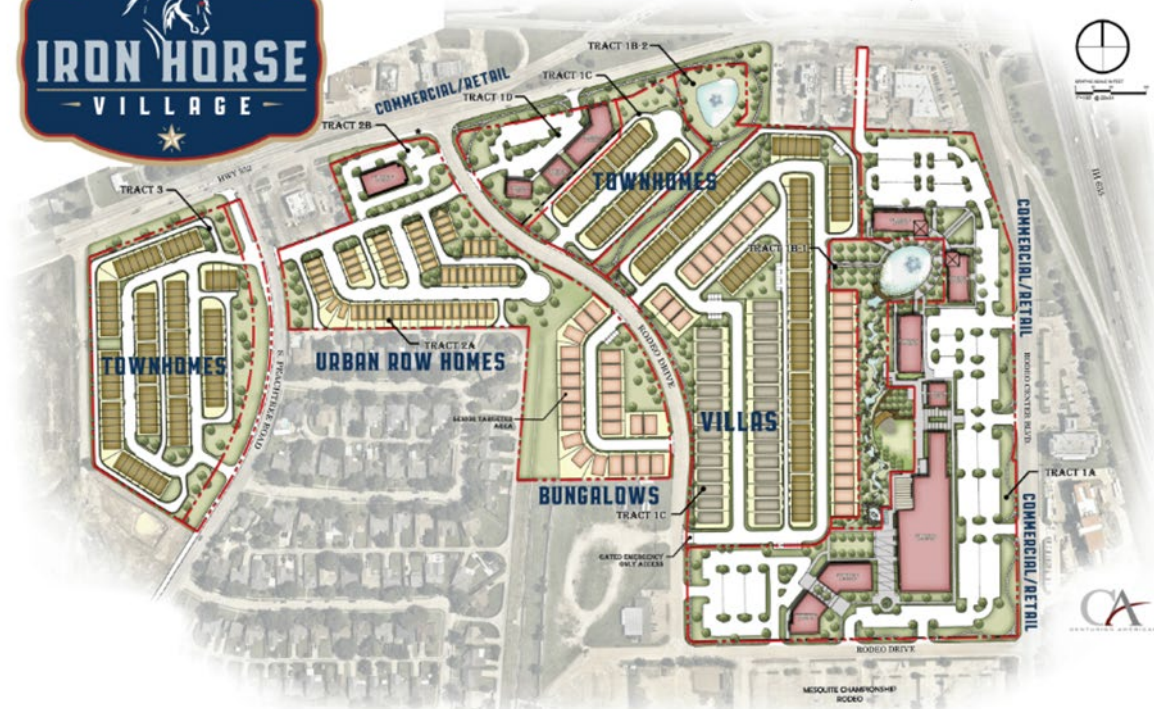
Shown above is a conceptual drawing of access based on the proposed development of the Lageresen tract.

For water and sewage, the development would be tied into city water at parish rate and the development would include privately engineered sewage system.

This is of course all subject to change based on final engineered site plans and municipal approvals.



MESQUITE, TEXAS



A MIXED-USE DEVELOPMENT BY CENTURION AMERICAN



PUBLIC HEARING NOTICE

AFFECTING THIS PROPERTY

FOR MORE INFO CALL: 318-673-6480
(from 8:00 a.m. to 5:00 p.m.)

VISIT: shreveportcaddompc.com/agendas

EMAIL: info@shreveportcaddompc.com

DO NOT REMOVE SIGN UNTIL AFTER THE HEARING





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: 9/19/22 Planner: A Correa Case No: 22-24-P Application Fee: _____

1. PROPERTY INFORMATION

Project Name: <u>LAGERSEN TRACT</u>		Associated Case:
Project Address/Location: <u>CADDO PARISH - SOUTHERN LOOP & WALLACE LAKE RD</u>		
Current Zoning District: <u>RA</u>	Proposed Zoning District (if applicable): <u>C-UV</u>	Parcel Number(s): <u>161330-000-0006-00</u>

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

(existing platted subdivision name, block and lot designation; if un-platted, provide a detailed metes and bounds description)

NW/4 of NW/4 of sec 30-16-13
161330-0-6

4. GENERAL LOCATION OF PROPERTY

(street address and/or frontage, and distance to cross street)

35.42 ACRES SOUTH OF SOUTHERN LOOP AND WEST OF WALLACE LAKE ROAD IN CADDO PARISH

5. PROPOSED USE OF THE PROPERTY

Single-Family Residential Multi-Family Residential Mixed-Use Townhouse Residential Duplex Residential Commercial Industrial

Provide a brief explanation, attach additional sheets, if necessary

URBAN VILLAGE COMMERCIAL DEVELOPMENT MIXED USE RESIDENTIAL WITH COORDINATED COMMERCIAL USE DEVELOPMENT. SINGLE FAMILY WITH COMMERCIAL AT FRONT.

Land Development

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UDC DEVELOPMENT APPLICATION

6. ZONING INFORMATION		7. BUILDING INFORMATION	
Current Zoning District(s): RA	Proposed Zoning District(s): C-UV	Proposed Building Use(s): MIXED USE	
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: 35.42 ACRES		Total sq. ft. gross (existing & proposed):	
Off-Street Parking Required: YES		Proposed height of building(s):	Number of stories:
Off-Street Parking Provided: NO		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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UDC DEVELOPMENT APPLICATION

10. CONTACT INFORMATION	
IMPORTANT NOTE ABOUT PROJECT CONTACT	<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 property owners 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 type="checkbox"/></p> <p>Name: <u>CHRIS FARRRELL</u> Company: <u>LAGERSEN HOLDINGS, LLC</u></p> <p>E-mail: <u>chris.farrre@gmail.com</u> Phone: <u>318 393 9581</u> Fax: _____</p> <p>Address: <u>11020 ASHLAND WAY</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: <u>Jeff Raley</u> Company: <u>Raley + Associates, Inc.</u></p> <p>E-mail: <u>jeff@raleyandassociates.com</u> Phone: <u>318 752 9023</u> Fax: <u>318 752 9025</u></p> <p>Address: <u>4913 Shedd Rd.</u> City: <u>Bossier City</u> State: <u>LA</u> Zip: <u>71111</u></p>	
<p>CURRENT PROPERTY OWNER CONTACT INFORMATION: Check if Primary Contact <input type="checkbox"/></p> <p>Name: <u>CHRIS FARRRELL</u> Company: <u>LAGERSEN HOLDINGS, LLC</u></p> <p>E-mail: <u>chris.farrre@gmail.com</u> Phone: <u>318 393 9581</u> Fax: _____</p> <p>Address: <u>11020 ASHLAND WAY</u> City: <u>Shreveport</u> State: <u>LA</u> Zip: <u>71106</u></p> <p>Designee Contact Name: <u>Jean Brady</u> Email Address: <u>jbrady@vintager Realty.com</u> Phone Number: <u>318-222-0244</u> <u>Chris Susilovich</u> <u>csusilovich@vintager Realty.com</u></p>	
<p>PROPERTY OWNER, CHECK ONE OF THE FOLLOWING:</p> <p>___ I will represent the application myself; OR <input checked="" type="checkbox"/> I hereby designate <u>Jean Brady / Chris Susilovich</u> (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>Chris Farrre</u> Property Owner Signature</p>	<p><u>9-19-22</u> Date</p>
<p><u>Chris Farrre</u> Applicant Signature</p>	<p><u>9/19/22</u> Date</p>

CC3825

NOTICE TO THE PUBLIC

Notice is hereby given that the Caddo Parish Planning and Zoning Board will hold a public hearing on Wednesday, October 26, 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. 22-24-P ZONING MAP AMENDMENT (REZONING): 0 SOUTHERN LOOP. Application by LAGERSEN HOLDINGS, LLC for approval to rezone property located on the South side of Southern Loop, approx. 1,600' west of Wallace Lake Rd., from R-A Rural-Agricultural Zoning District to C-UV Urban Village Commercial Zoning District, being more particularly described as 35.42 ACRES- NW/4 OF NW/4 OF SEC 30-16-13, SECTION 30, T16N, R13W, 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 NE CORNER OF LINWOOD AVENUE AND BUCKLEY BOULEVARD, CADDO PARISH, LA., FROM C-1(PUD) NEIGHBORHOOD COMMERCIAL ZONING DISTRICT TO C-1(PUD) NEIGHBORHOOD COMMERCIAL ZONING 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 NE corner of Linwood Avenue and Buckley Boulevard, Caddo Parish, LA, more particularly described below, be and the same is hereby amended **C-1(PUD) Neighborhood Commercial Zoning District To C-1(PUD) Neighborhood Commercial Zoning District:**

4.961 Aces. M/L- Lot 1, Brookhaven Commercial Subdivision. Section 13, T16N, R14W, Caddo Parish, Louisiana

BE IT FURTHER ORDAINED that the rezoning of the property described herein is approved subject to compliance with the following stipulations:

The following uses are in addition to those allowed in the C-1 base zoning district:

- Vehicle Operations Facility

The proposed site amenities offered in exchange for the requested use includes:

1. Street right-of-way landscaping on Linwood and Buckley Street
2. Solid 6' tall screening fencing along the Lee Blvd. property line to the north and General Eisenhower Avenue to the east
3. Preservation of the existing tree canopy at the northeast corner of the site as a natural and maintained area
4. Addition of a combination metal and wood decorative gate at each entrance
5. Removal of the existing pole sign, with any new or replacement signage being monument style along with required landscaping
6. Addition of seed or sod to bald patches scattered throughout the site
7. Paving of the beginning of the existing driveways off of Buckley Street with hard surface (asphalt or concrete) roughly the length of a semi-tractor trailer.

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

22-25-P
SHREVEPORT LIMOUSINE



CADDO PARISH PLANNING AND ZONING COMMISSION

Office of the MPC | 505 Travis Street, Suite 440 | Shreveport, LA 71101 | 318-673-6480 | shreveportcaddompc.com

STAFF REPORT

OCTOBER 26, 2022

AGENDA ITEM NUMBER: 7

MPC Staff Member: Lauren Witt

Parish Commission District: 9/John Atkins

CASE NUMBER 22-25-P: SMALL PLANNED UNIT DEVELOPMENT (SPUD) & FINAL SITE PLAN

APPLICANT: SHREVEPORT LIMOUSINE

OWNER: Brookhaven Enterprise, LLC

LOCATION: 10355 Linwood Ave (East side of Linwood Avenue, approx. 260' north of Buckley Blvd.)

EXISTING ZONING: C-1(PUD)

REQUEST: C-1(PUD) to C-1(PUD)

PROPOSED USE: Vehicle Operations Facility

DESCRIPTION: The applicant is requesting approval of a Small Planned Unit Development (SPUD) in order to utilize a 4.9-acre site as a vehicle operations facility, specifically to be used for limousine storage and office. The property is zoned Neighborhood Commercial Planned Unit Development (C-1(PUD)) and is surrounded by Single-Family Residential (R-1-7) zoning to the north, east and west, and Rural-Agricultural (R-A) zoning to the south.

This property has two prior cases: rezoning request for Single-Family Residential (R-1) to Light Industrial (I-1) which was withdrawn (P-1-17), and in 2018 this property was rezoned from R-1-7 to C-1(PUD), to allow light industrial use of the site (P-2-18). Nearby relevant cases include rezoning approval from R-1 to Community Business (B-3; C-3, under the UDC) for hardware store and rezoning approval from R-1 to B-3 for service station with auto repair (P-12-81; P-34-81).

Nearby neighborhoods include Wallace Lake, Boggy Bayou, and Wallace Lake Heights.

REMARKS: **SPUD approval is subject to a 2-year expiration as described in Article 16.7, subparagraph F of the Caddo Parish UDC.**

Pursuit of a SPUD designation allows an applicant to request ordinance relief across a variety of areas within one application, including: permitted uses from other zoning districts, specific use approvals, variances, etc. In exchange, the applicant agrees to provide substantive amenities that benefit the surrounding area or the tenant/property owner exclusively, align with the goals of the Master Plan or otherwise provide some added aesthetic benefit. This tool provides the highest level of flexibility for projects that have a complex coupling of uses and potential impacts and offers the premier opportunity to claim benefits for the site and the surrounding area.

The PUD approach is appropriate for this location, as this site is an existing nonresidential development, which is surrounded entirely by residential zoning and uses. By using the SPUD as a planning tool, the site can be revitalized as the nonresidential use it was developed decades ago, while still providing protection against any negative impacts to the adjacent residential uses.

As stated previously, this property first obtained C-1(PUD) approval in 2018, to reestablish the use of light industrial fabrication and welding, as well as all of the uses permitted in the C-1 zoning district.

The information stated herein is the result of discussion by a staff review team. The Planning Commission and its Members will use all information made available to them in making their decision. A Planning Commission approval is a use approval only. The applicant is still responsible for complying with all other applicable Zoning Ordinance requirements and obtaining all necessary permits and approvals from other departments or agencies. This shall include, but not be limited to the requirements of the Zoning Administrator, building permits, liquor licenses, the parish health unit, and Certificates of Occupancy.



CADDO PARISH PLANNING AND ZONING COMMISSION

Office of the MPC | 505 Travis Street, Suite 440 | Shreveport, LA 71101 | 318-673-6480 | shreveportcaddompc.com

STAFF REPORT

In exchange for the requested uses and ordinance relief, the applicant proposed the site amenities listed in the section below. However, as the applicant never received a Certificate of Occupancy for the site and approval, it has since expired. As a part of this SPUD request, the applicant is proposing the same list of amenities that was approved previously in 2018 in exchange for the use of vehicle operations facility be allowed under this SPUD.

MASTER PLAN CONSIDERATIONS:

The 2030 Great Expectations Master Plan outlines a few different approaches to zoning that are utilized in the Unified Development Code. Conventional zoning is used to separate incompatible land uses from each other and provide protection to residential areas from those which may impact quality of life, such as industrial zones. Another approach to zoning, is known as performance zoning, which essentially is the idea that any development can be made compatible if impacts are properly managed. Planned Unit Developments and Special Exception Uses are two examples of how performance zoning has been incorporated into the UDC. Specifically for the subject property, which is surrounded by residential zoning, utilizing the PUD tool to mitigate potential impacts is the key to promoting the viability of this site, while still creating a compatible surrounding for neighbors. The Future Land Use Map of the Master Plan shows the property located within an area intended for residential low development, however by utilizing the tools provided through performance zoning, a low impact development can be pursued without disrupting the future vision of this area or requiring a more intense zoning district.

REQUESTED USES & ORDINANCE

RELIEF: The applicant is requesting the use of a vehicle operations facility to be permitted in this location, to operate his limousine business. The proposed operation does not generally have clients visit the office, and all vehicles are proposed to be stored inside the existing building and not visible to adjacent properties. The applicant has indicated vehicles may be stored outdoors to the north of the building in a future phase. No other ordinance relief is requested at this time.

PROPOSED SITE AMENITIES:

The amenities listed below were approved in 2018 as a part of the original PUD approval. The applicant is proposing to provide the same amenities as a part of this SPUD application.

1. Street right-of-way landscaping on Linwood and Buckley Street
2. Solid 6' tall screening fencing along the Lee Blvd. property line to the north and General Eisenhower Avenue to the east
3. Preservation of the existing tree canopy at the northeast corner of the site as a natural and maintained area
4. Addition of a combination metal and wood decorative gate at each entrance
5. Removal of the existing pole sign, with any new or replacement signage being monument style along with required landscaping
6. Addition of seed or sod to bald patches scattered throughout the site
7. Paving of the beginning of the existing driveways off of Buckley Street with hard surface (asphalt or concrete) roughly the length of a semi-tractor trailer.



CADDO PARISH PLANNING AND ZONING COMMISSION

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STAFF REPORT

SITE PLAN

CONSIDERATION: The existing development at 10355 Linwood Avenue includes a 55,000 sq. ft. office and warehouse building, and four driveways, two on Linwood Avenue and two on Buckley Street. The property has been modified since the 2018 approval, and now includes 21 parking concrete parking spaces to the west of the building. There is also an internal rock drive around the northeast side of the building, and an area labeled for outdoor vehicle storage between the rock drive and the existing building.

The building itself is proposed to be used primarily for warehouse, vehicle storage and maintenance, and office space. On the northeast corner of the property there is an existing tree canopy that is proposed to be maintained as a natural area. As a part of the proposed amenities, the applicant shows the addition of a new 6' wood fence around the perimeter of the development (excluding the front entrance and parking area), screening any stored vehicles from the view of the adjacent residential properties. While this is an existing site, there are a few items that will need to be addressed on the site plan prior to permitting. These revisions are listed below:

1. The drive aisle for the northern rows of parking does not meet the minimum required width of 24'.
2. The site plan shows outdated zoning for the adjacent properties (R-1D), which will need to be corrected to R-1-7.
3. The trash bin location noted on the site plan is in the right-of-way for Linwood Avenue. Per UDC regulations, trash bins must be stored in an interior or rear yard or within a building. Additionally, they must be shielded from view of the streets by a screen, fence, wall hedge, or building.

Any approval of this SPUD request should be subject to the applicant submitting a revised site plan addressing these issues to the MPC Executive Director for approval prior to obtaining any permits or Certificate of Occupancy.

STAFF

ASSESSMENT: **Based on the information contained in the application, and analysis of the facts of record, MPC Staff concludes that approval of the Small Planned Unit Development and Final Site Plan is warranted with the condition that a final site plan must be submitted for review and approval by the MPC Executive Director with the revisions included in this report, prior to the issuance of any permits.**

PUBLIC ASSESSMENT: Two people spoke in support. There was no opposition.

MPC BOARD

RECOMMENDATION: The board voted unanimously to recommend approval of the application.

draft

**CADDO PARISH PLANNING AND ZONING BOARD
SUMMARY MINUTES OF THE PUBLIC HEARING OCTOBER 26, 2022**

A regularly scheduled public hearing of the Shreveport Metropolitan Planning Commission of Caddo Parish was held on Wednesday, October 26, 2022 at 3:00 p.m. at Government Plaza Chamber, 505 Travis Street, Shreveport, Caddo Parish, LA. Members met in the MPC Conference room prior to the hearing for case manager presentations.

Members Present

Laura Neubert, Chairperson
Jake Brown
Constance L. Green
Phyllis Hart
Damon Humphrey, Sr.
Lauren Marchive, III

Staff Present

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

Members Absent

None

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

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 Metropolitan Planning Commission 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 Metropolitan Planning Commission.

A motion was made by MR. MARCHIVE, III, seconded by MR. HUMPHREY, SR., to approve the minutes of the September 28, 2022 public hearing as submitted.

The motion was adopted by the following 6-0 vote: Ayes: Messrs. BROWN, HUMPHREYS & MARCHIVE and Meses. GREEN, HART & NEUBERT Nays: NONE. Absent: NONE

CASE NO. 22-25-P SMALL PLANNED UNIT DEVELOPMENT & SITE PLAN

Applicant: SHREVEPORT LIMOUSINE
Owner: Brookhaven Enterprise, LLC
Location: 10355 Linwood Ave (NE corner of Linwood Avenue and Buckley Blvd)
Existing Zoning: C-1 (PUD)
Request: Small Planned Unit Development and Site Plan Approval
Proposed Use: Vehicle Operation Facility

Representative &/or support:

Ronnie Remedies 10355 Linwood Ave. Shreveport, La. 71106

Mr. Remedies, owner, spoke of the purposed use of the property. He addressed topics outlined in the staff report.

David Arnaldi 10295 Linwood Ave. Shreveport, La. 71106

Mr. Arnaldi directed his concerns directly to Mr. Remedies.

Opposition: None

A motion was made by MR. MARCHIVE, III seconded by MS. HART to recommend approval of the application.

draft

The motion was adopted by the following 6-0 vote: Ayes: Messrs. BROWN, HUMPHREYS & MARCHIVE and Meses. GREEN, HART & NEUBERT Nays: NONE. Absent: NONE

END OF PUBLIC HEARING

OLD BUSINESS

NEW BUSINESS

The board members drew the following lots:

Laura Neubert: 4 years

Jake Brown: 4 years

Constance L. Green: 2 years

Phyllis Hart: 1 year

Damon Humphrey, Sr.: 3 years

Lauren Marchive, III: 3 years

OTHER MATTERS TO BE REVIEWED BY THE COMMISSION

CHAIR/BOARD MEMBER'S COMMENTS

Board members were introduced.

ADJOURN 6:19 p.m.

Laura Neubert, Chair

Secretary

22-25-P

R-1-7

R-A

1500' NOTIFICATION AREA

R-MHS

C-2

R-A

C-3

C-1(PUD)
Modification

R-1-7

Dix Sally

Lee

General Eisenhower

General Patton

General McArthur

Mayo

General Chenault

Sally

Rutledge

Arlene

Buckley

R-2

R-A

R-A

R-MHP



SCALE: 1"=500'

22-25-P AREA REF MAP



C-1(PUD)
Modification



SCALE: 1"=60'



SHREVEPORT LIMOUSINE

318.603.9100 O

Reservations@ShreveportLimousine.com E

www.ShreveportLimousine.com W

2712 Linwood Ave

Shreveport, LA 71103

September 20, 2022

Caddo/Shreveport MPC
505 Travis St Suite 440
Shreveport, LA 71101
Re: Project Narrative 10355 Linwood Ave

We are requesting a zoning change to a site located at 10355 Linwood Ave in Shreveport, currently Zoned C-1 (PUD) to allow a chauffeured transportation operation. This property was rezoned on March 7, 2018 and has been vacant since that time. The surrounding property is zoned R-1-7. Caddo Parish Fire District #6 has a Fire Station next to this location.

This property was designed and built as a welding and fabrication facility and has not been in use since 2016. The owner has made significant improvements and complied with stipulations of the 2018 PUD approval.

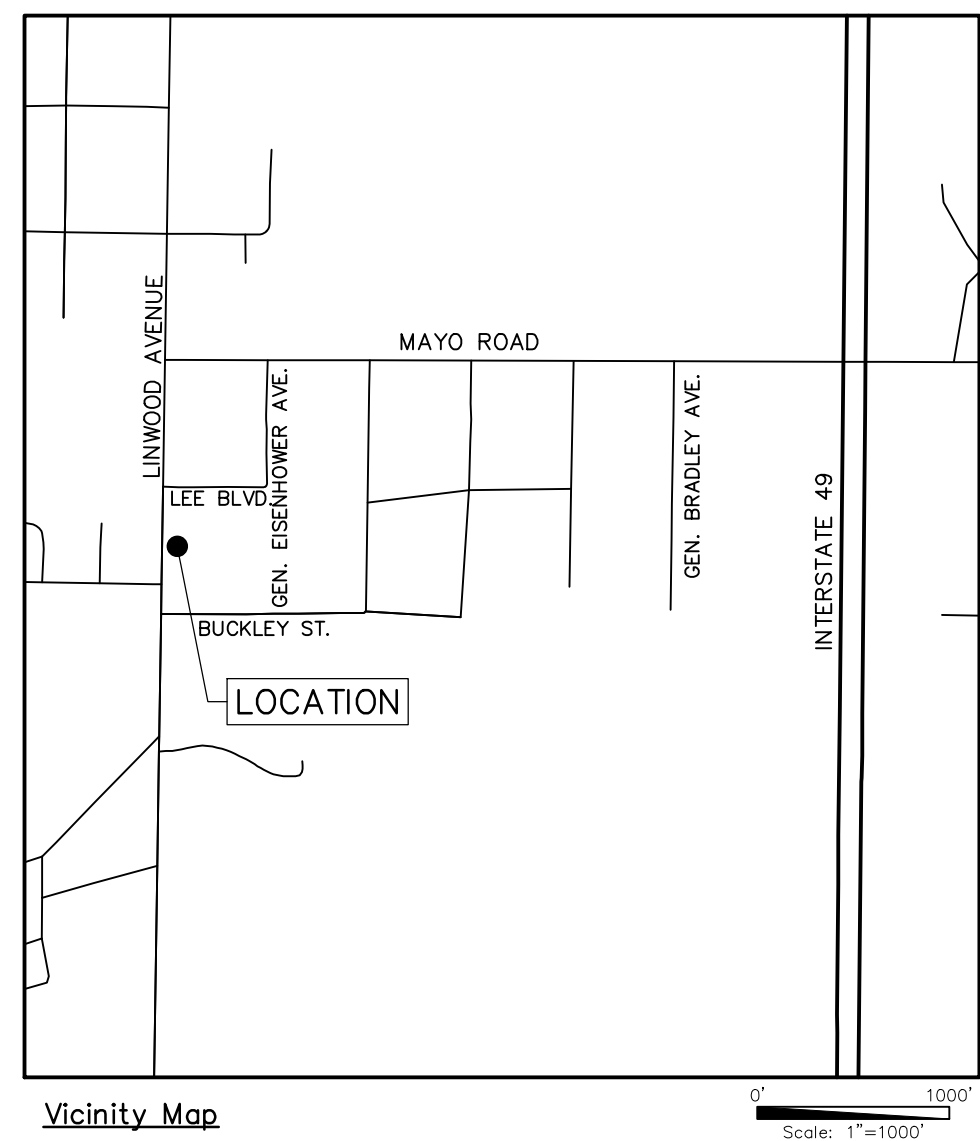
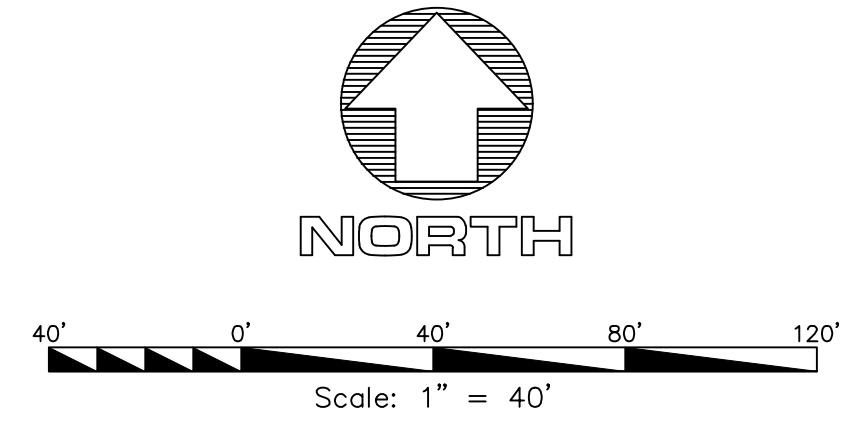
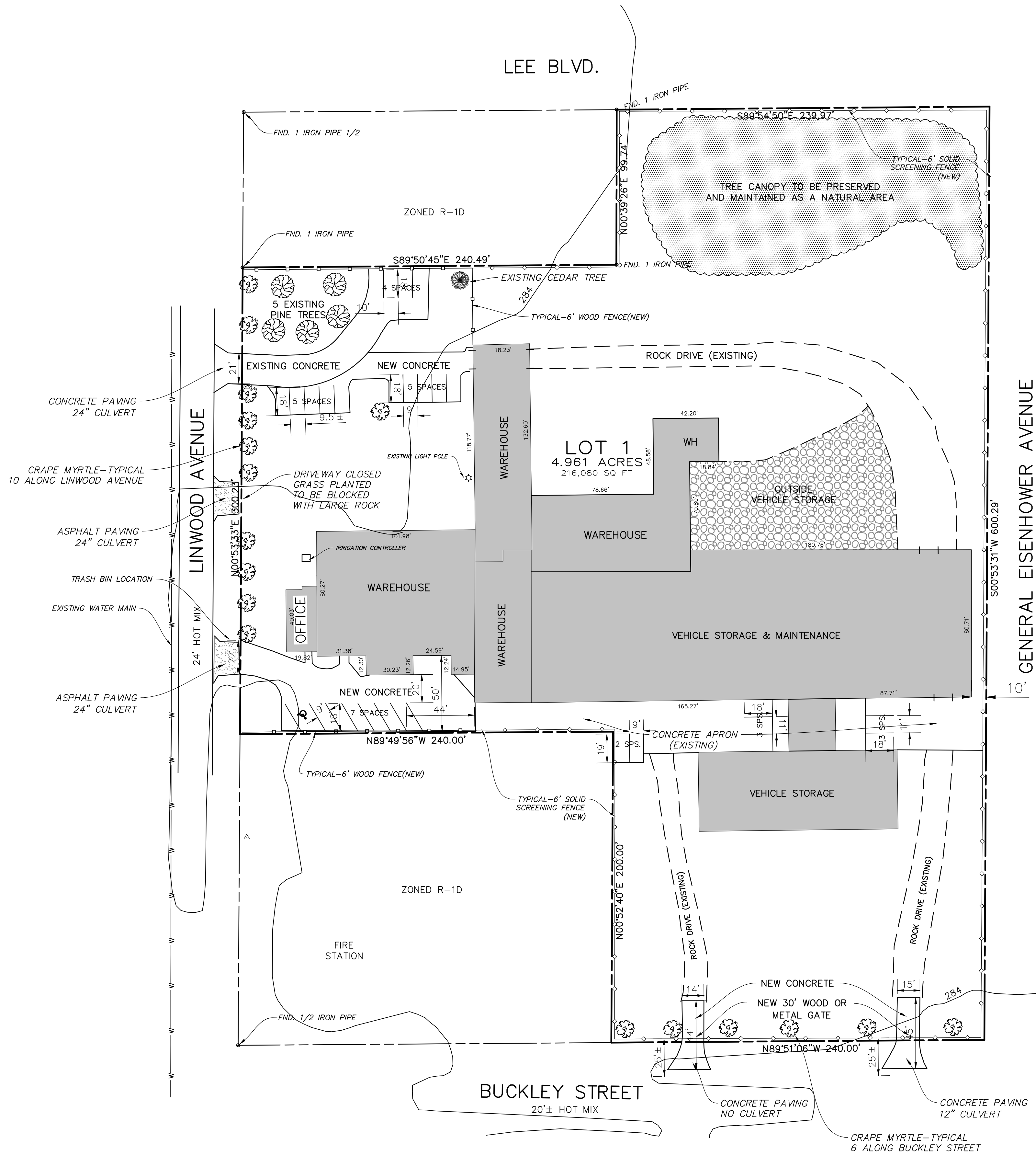
The proposed operation generally does not have clients visit the office. All vehicles will be stored behind screened portions of the property and out of the site of neighbors. This use would be substantially less intrusive than the use it was designed to accommodate.

Below are amenities proposed for this site.

- *Street-Right-of-Way landscaping to the ordinance standard at Linwood Avenue and Buckley Street;*
- *Solid 6' tall screening fencing along the Lee Blvd. property line to the north and General Eisenhower Avenue to the east;*
- *Preservation of the existing tree canopy at the northeast corner of the site as a natural and maintained area;*
- *Addition of a combination metal and wood decorative gate at each entrance;*
- *Removal of the existing pole sign, with any new or replacement signage being monument style (whether added by the current or future owner) along with the required landscaping;*
- *Addition of seed or sod to bald patches scattered throughout the site; and*
- *Paving of the beginning of the existing driveways off of Buckley St. with a hard surface (asphalt or concrete) roughly the length of a semi-tractor with trailer.*

Ronnie Remedies
President

10/10/2022 2:32:38 PM J:\CIVIL\SITE PLANS\SHREVEPORT, LOUISIANA\DRAWINGS\A.PUD. SITE PLANS.DWG



GENERAL EISENHOWER AVENUE

31 TOTAL PARKING SPACES

NOTE: ALL BUILDINGS ARE 1 STORY.

SITE PLAN
 LOT 1 BROOKHAVEN COMMERCIAL SUBD.
 CADDO PARISH, LOUISIANA 4.961 ACRES

DATE	
NO.	
REVISIONS	
Mohr and Associates, Inc. Consulting Civil Engineers & Land Surveyors 1324 N. Hearne Ave., Ste 301 Phone : (318) 686-7190 Shreveport, Louisiana 71107 Fax : (318) 402-4400	
SHREVEPORT LIMOUSINE 2712 LINWOOD AVE, SHREVEPORT, LA. RONNIE REMEDIES 318-404-1922	
Date	10-04-2022
Scale	1" = 40'
Job	38638
Drawn	DBA
Sheet	1
of 1	Sheets




**PUBLIC
HEARING
NOTICE**
AFFECTING THIS PROPERTY
FOR MORE INFO CALL: 318-673-6480
(from 8:00 a.m. to 5:00 p.m.)
VISIT: shreveportcaddompc.com/agendas
EMAIL: info@shreveportcaddompc.com
DO NOT REMOVE SIGN UNTIL AFTER THE HEARING



CONGESTED
AREA





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: Shreveport Limousine	Associated Case:	
Project Address/Location: 10355 Linwood Ave		
Current Zoning District: C-1 (PUD)	Proposed Zoning District (if applicable):	Parcel Number(s): 161413011001900
2. CASE TYPE		
<input type="checkbox"/> Zoning Map Amendment (Rezoning)	<input checked="" type="checkbox"/> Planned Unit Development (PUD)	<input type="checkbox"/> Public Right-of-Way Closure and Abandonment
<input type="checkbox"/> Special Use Permit	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	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>		
LINWOOD PARK-HOME SITES UNIT #4 LOTS 5, 6, 7, 8, 13, 14, 15 & 16 161413-11-19		
4. GENERAL LOCATION OF PROPERTY		
<i>(street address and/or frontage, and distance to cross street)</i>		
10355 LINWOOD AVE		
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 Allow use by transportation company.		

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): C-1 (PUD)	Proposed Zoning District(s):	Proposed Building Use(s): Office	
If more than one district, provide the acreage of each:		Existing Building(s) sq. ft. gross: 55,000	
Special Purpose Overlay District (if applicable):		Proposed Building(s) sq. ft. gross:	
Total Site Acres: 4.959		Total sq. ft. gross (existing & proposed): 55,000	
Off-Street Parking Required: 53		Proposed height of building(s): 42 ft Number of stories: 1	
Off-Street Parking Provided: 21		Ceiling height of First Floor: 42 Ft max height existing	
8. DIMENSIONAL STANDARDS			
Lot Area (square footage): 216,014		Lot Coverage (Total Area in square feet): 71,405	
Lot Coverage Percentage of Total Lot Area: 33%			
9. STORMWATER INFORMATION			
Existing Impervious Surface:	acres/square feet 1.63 ac/71,405	Hazard Flood Area	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Proposed Impervious Surface:	acres/square feet	Red River	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Cross Lake Watershed	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Wetlands	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No



Land Development

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

UDC DEVELOPMENT APPLICATION

10. CONTACT INFORMATION

IMPORTANT NOTE ABOUT PROJECT CONTACT

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.**

NAME, ADDRESS, AND SIGNATURE OF ALL PROPERTY OWNERS: ALL property owners must sign. All **property owners** 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.**

APPLICANT CONTACT INFORMATION: Check if Primary Contact

Name: Ronnie Remedies Company: Shreveport Limousine

E-mail: RonnieRemedies@gmail.com Phone: 318-404-1922 Fax: _____

Address: 2712 Linwood Ave City: Shreveport State: LA Zip: 71103

ARCHITECT CONTACT INFORMATION: Check if Primary Contact

Name: _____ Company: _____

E-mail: _____ Phone: _____ Fax: _____

Address: _____ City: _____ State: _____ Zip: _____

ENGINEER CONTACT INFORMATION: Check if Primary Contact

Name: _____ Company: _____

E-mail: _____ Phone: _____ Fax: _____

Address: _____ City: _____ State: _____ Zip: _____

CURRENT PROPERTY OWNER CONTACT INFORMATION: Check if Primary Contact

Name: David Townsend Company: Brookhaven Enterprise, LLC

E-mail: brookhavenllc@hotmail.com Phone: 903-452-5474 Fax: _____

Address: 5240 Greenwood Road City: Shreveport State: LA Zip: 71109

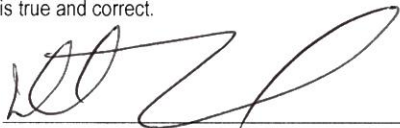
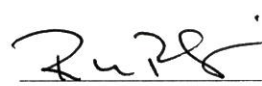
Designee Contact Name: Ronnie Remedies Email Address: RonnieRemedies@gmail.com Phone Number: 318-404-1922

PROPERTY OWNER, CHECK ONE OF THE FOLLOWING:

____ I will represent the application myself; OR I hereby designate Ronnie Remedies (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.

ACKNOWLEDGEMENT:

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.

 _____ 9/19/2022 _____  _____ 9/19/2022

Property Owner Signature Date Applicant Signature Date

CC3825

NOTICE TO THE PUBLIC

Notice is hereby given that the Caddo Parish Planning and Zoning Board will hold a public hearing on Wednesday, October 26, 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. 22-25-P SMALL PLANNED UNIT DEVELOPMENT (SPUD): 10355 Linwood Ave. Application by SHREVEPORT LIMOUSINE for approval of a Small Planned Unit Development and Site Plan for a vehicle operations facility on the NE corner of Linwood Avenue and Buckley Blvd., being more particularly described as 4.961 Acs. M/L- Lot 1, Brookhaven Commercial Subn. Section 13, T16N, R14W, Caddo Parish, LA.

Alan Clarke, Executive Director
Metropolitan Planning Commission

RESOLUTION NO. 50 OF 2022

BY THE CADDO PARISH COMMISSION:

A RESOLUTION GIVING WRITTEN PUBLIC NOTICE OF THE REGULARLY SCHEDULED MEETINGS OF THE CADDO PARISH COMMISSION FOR THE CALENDAR YEAR 2023, AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

WHEREAS, the Caddo Parish Commission is hereby giving written public notice of its regularly scheduled meetings for the calendar year 2023 pursuant to R.S. 42:7; and

WHEREAS, the Caddo Parish Commission is required by law to fix the time, day, and place of its regular meetings.

NOW, THEREFORE, BE IT RESOLVED, by the Caddo Parish Commission in due, legal and regular session convened that the Caddo Parish Commission shall meet on the Thursday following the first and third Tuesday of each month at 3:30 p.m. in the Government Chamber of the First Floor of the Government Plaza, 505 Travis Street, Shreveport, Louisiana, unless a holiday, and then on the business day immediately following, or on such other days as the Commission may set.

BE IT FURTHER RESOLVED that the Caddo Parish Commission shall meet in work session on the Monday preceding the regular session, at 3:30 p.m. in the Government Chamber of the First Floor of the Government Plaza, 505 Travis Street, Shreveport, Louisiana, unless Monday is a legal holiday, and then on the business day following, or on such other day as the Commission may set.

BE IT FURTHER RESOLVED, that Section 3-06. Commission Meetings and Rules of the Caddo Parish Home Rule Charter prescribes that the Commission shall meet regularly at least once in every month; therefore, the Commission will meet only once during the month of July, 2023 and that being on July 6, 2023, preceded by a Work Session on July 3, 2023, and that the Commission will meet only once in a regular session during the month of December, 2023, and that being on December 7, 2023, preceded by a work session on December 4, 2023.

BE IT FURTHER RESOLVED that the Caddo Parish Commission may meet in duly called special session at other times of the year as may be necessary with proper notice to the public as prescribed by law.

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 declare severable.

BE IT FURTHER RESOLVED, that this resolution is effective immediately upon its passage.

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

Approved as to legal form:

Parish Attorney

Date