

Internal Audit Report #2019-005  
Parks & Recreational Facilities Public Use,  
Cost of Operations and Maintenance  
Release Date: August 14, 2019

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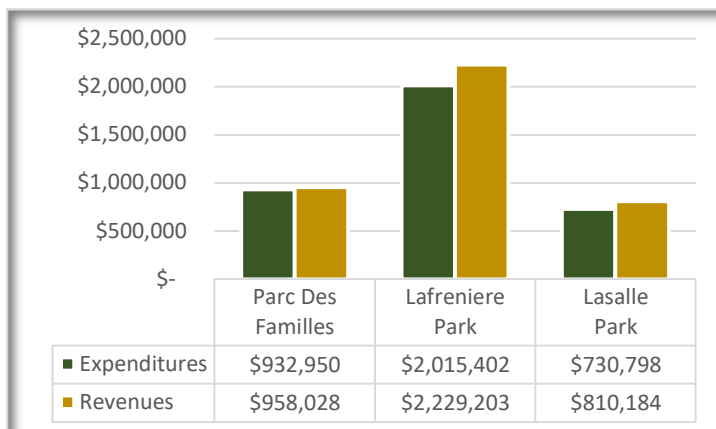
## OVERVIEW

### BACKGROUND

The Jefferson Parish Department of Parks & Recreation (JPRD) offers a variety of traditional and non-traditional recreational activities for adults, teens, and children. Activities include playgrounds, athletics such as basketball, track, soccer, baseball, and softball, football, cheerleading, and volleyball. JPRD also offers camps, special needs services, community enrichment and cultural classes, gymnasiums, courts and fields, tracks, dog parks, fishing piers, boat launches, and more.

The mission of JPRD, according to the 2018 Annual Budget, is to provide wholesome, safe recreational opportunities that enhance the quality of life for Jefferson Parish residents. Such mission is carried out through its seventy-five (75) locations including three (3) offices encompassing over 1,800 acres of land on the East Bank and West Bank of the parish. See Attachment A for a listing of locations.

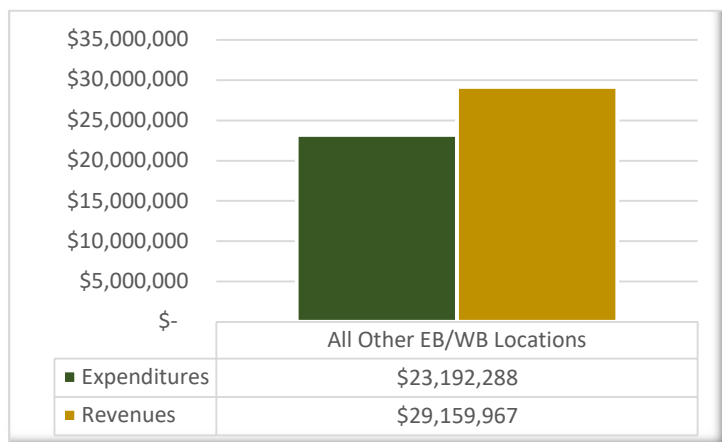
Operating expenditures for Fiscal Year 2018 approximated \$26.8 million, excluding capital expenditures and transfers. Revenues for Fiscal Year 2018 approximated \$33.1 million and were mainly derived from Ad Valorem and Occupancy Taxes, Service Charges assessed to East Bank residents (Lafreniere), Charges for Services, and Other Sources. Revenues and expenditures are tracked by the parish via four different funds, as shown in the charts below.



Pac Des Familles is supported mostly by Charges for Services, while the primary source of revenue for Lafreniere Park is a Service Charge assessed to East Bank residents. Lasalle Park is funded by Hotel/Motel Occupancy Taxes and other governmental sources.

All Other JPRD locations are funded via the collection of Ad Valorem (property) taxes from residents of Jefferson Parish.

The parish collects property taxes and remits them to the Town of Grand Isle to operate their playground district. Associated revenue and expenditures are excluded for these purposes.



## OBJECTIVE

The Objective of this review was to perform an analysis of the public usage and costs of all Jefferson Parish Parks & Recreational Facilities on both the East and West banks of the parish.

Since costs are not accounted for on a location by location basis, Internal Audit attempted to make a reasonable estimation of the expenses for individual locations. Also, usage and participation data are not maintained for all sites. The reader should keep this in mind and focus on the concepts of the results and recommendations versus the variables.

## SCOPE

The review covered a period of ten years, 2009-2018, and the review approach included:

- Obtaining a listing of all Jefferson Parish Department of Parks & Recreation facility locations as of December 2018,
- Determining distances between each location via the use of Google Maps,
- Plotting each location on a map via MapDevelopers.com,
- Obtaining population statistics and zip coding from the United States Census Bureau and UnitedStatesZipCodes.org,
- Reviewing activities and usage data for the ten years under review,
- Collecting financial data maintained by JPRD and the Departments of Accounting and Budget for the following funds:

Bank	Fund Number	Description
East and West	21830	Consolidated Jefferson
West	21930	Parc Des Familles
East	21950	Lafreniere Park
East	21970	Lasalle Park

- Conducting Director and Staff interviews, and site visits of various locations, and
- Researching and reviewing authoritative guidance from The Trust for Public Land and the National Recreation and Park Association, as well as other sources.

The review covers only the areas, as indicated in the Objective stated above.





## LOCATIONS AND SERVICE AREA COVERAGE

JPRD maintains seventy-two (72) parks and recreational facilities across the parish; twenty-nine (29) on the Eastbank and forty-three (43) on the Westbank. Additionally, JPRD has three (3) office and warehouse locations.

According to The Trust for Public Land<sup>1</sup>, citizens are willing to walk 10-minutes, or a quarter to a half mile to a park. Internal Audit mapped all JPRD facilities placing a half mile radius around each to determine the relative availability to citizens. (Herein referred to as “Service Area Radius Maps”) The results indicate that there appear to be overlaps in some services areas and gaps in other areas.

Upon discussion with the Director of Parks & Recreation, JPRD does not have an overall business plan or goal as to service area locations in proximity to citizens, nor do they have an overall business plan in terms of providing services to citizens where there appear to be service gaps. Often, opening new locations is a function of the availability of land and funds.

In general, a business plan is a written description of your business’s, or in this case, the department’s future. The document states what the department plans to do and how the department plans on doing it. There are three primary components of a business plan:

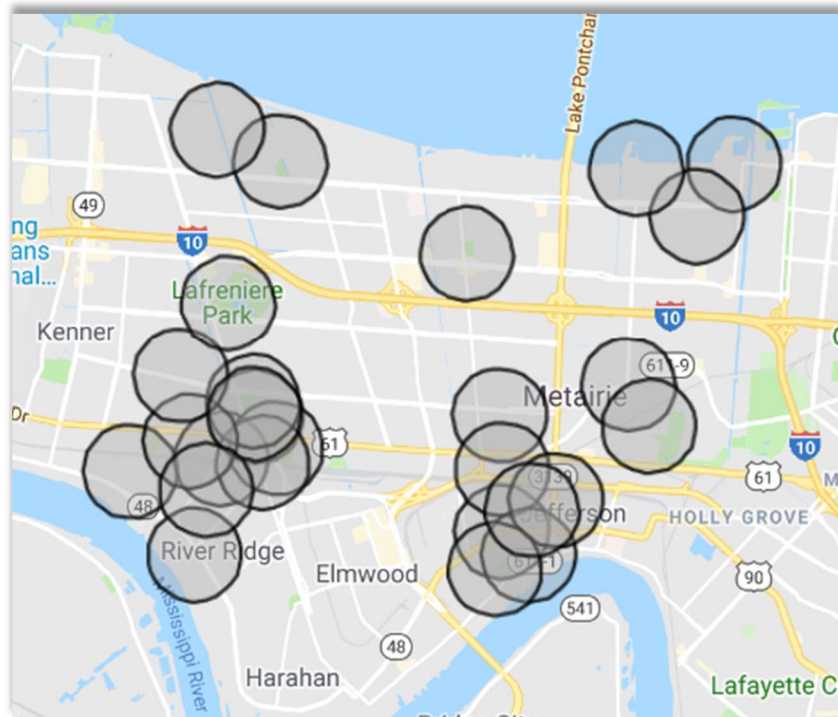
- 1) Business Concept, where you discuss the parks and recreation industry, and services to be offered to citizens, and how to make JPRD as successful as possible.
- 2) Marketplace, where you describe and analyze citizen’s needs, who and where they are located, and how JPRD will position itself to meet such needs.
- 3) Finance contains the projected income and expenditures and other financial needs of JPRD.

JPRD should strategically develop a business plan in collaboration with the Parish Administration and Parish Council. Internal Audit recommends a 3 to 5-year business plan and that it be reviewed and updated regularly. Components of the business plan should be shared with all those responsible for carrying out the plan.

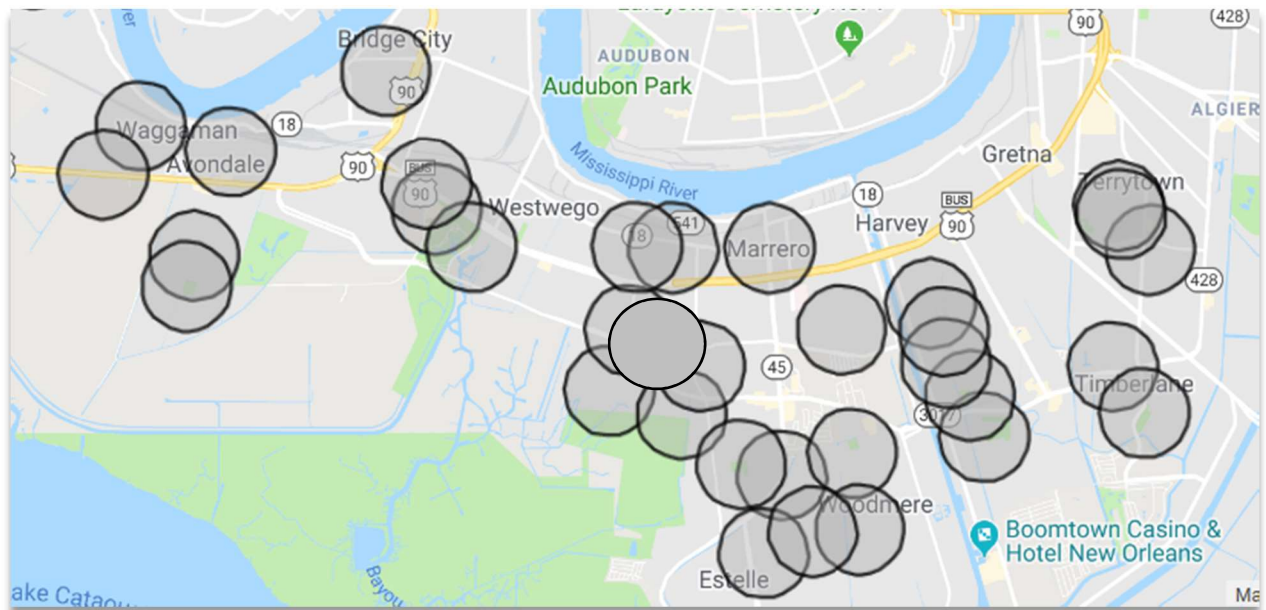


<sup>1</sup> The Trust for Public Land is a non-profit organization that creates parks and protects land for people, ensuring healthy, livable communities for generations to come. The referenced distance that citizens are willing to walk to a park can be found at <https://www.tpl.org/blog/why-the-10-minute-walk>.

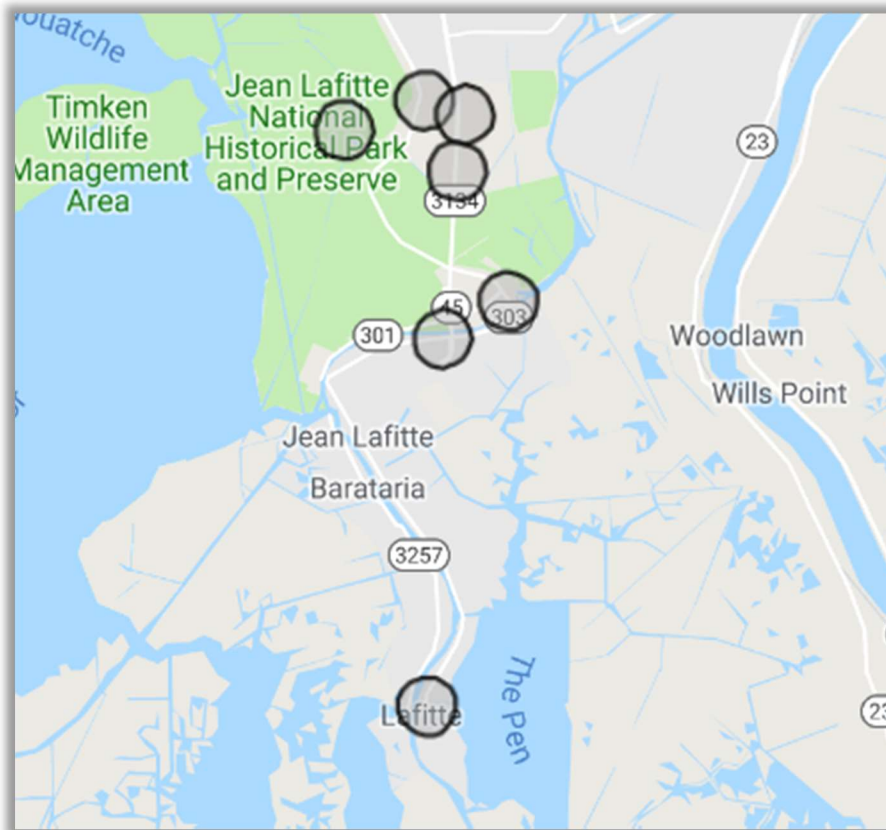
Zooming in closer to both the Eastbank and Westbank Service Area Radius Maps, one can more clearly see where the overlaps and gaps appear to be.



*Eastbank Map with Half-Mile Radius around each Location*



*Westbank Map #1 with Half-Mile Radius around each Location*



**Westbank Map #2 with Half-Mile Radius around each Location**

To further illustrate the proximity of locations to each other, Internal Audit mapped the distance between each, differentiating between the Eastbank and the Westbank (known here forward as “Proximity Grids”). The Exhibit below is an excerpt of a Proximity Grid. As an example of determining distances between two locations, Cleary Playground is 2.0 miles from Bright Playground. Follow the Cleary Playground row until it meets the Bright Playground column, and the distance between the two is shown at the intersection. Note that distances are displayed as “driving” miles versus “walking” miles which are often shorter.

Name	Street Address	City	Zip Code	Airline Tot Lot	Bright Playground	Bonnabel Boat Launch	Bucktown Marina	Camp Parapet (Historical Site)	Cleary Playground	Delta Playground
Airline Tot Lot	Lausat Street (Under Causeway Bridge)	Metairie	70001	-	3.0	4.1	5.3	1.6	1.1	4.8
Bright Playground	3401 Cleary Avenue	Metairie	70002	3.0	-	3.1	4.2	3.9	2.0	4.4
Bonnabel Boat Launch	1600 Bonnabel Boulevard	Metairie	70005	4.1	3.1	-	1.8	5.0	4.3	7.8
Bucktown Marina	325 Metairie Hammond Highway	Metairie	70005	5.3	4.2	1.8	-	6.2	5.4	8.5
Camp Parapet (Historical Site)	2812 Arlington Way	Jefferson	70121	1.6	3.9	5.0	6.2	-	2.3	5.1
Cleary Playground	3700 Civic Street	Metairie	70001	1.1	2.0	4.3	5.4	2.3	-	3.8
Delta Playground	8301 W. Metairie Avenue	Metairie	70003	4.8	4.4	7.8	8.5	5.1	3.8	-

The full Proximity Grids for the Eastbank and Westbank can be found at Attachments B and C. Since The Trust for Public Land referenced earlier indicates that citizens are willing to walk a half-mile to a park, distances of up to 1.0 mile (twice that of a half-mile) are shaded in yellow on the Proximity Grids. This distance indicates a potential overlap in the Service Area Radius. The actual service overlap, of course, is dependent upon the particular services offered at the location indicated.

Eastbank and Westbank locations that are up to 1.0 mile apart, and thusly have the potential to overlap services, are shown in the following table. These overlaps do not include facilities that are adjacent to one another that may be part of a larger complex or Camp Parapet, which is a historical site. Additionally, office space and warehouses are not considered as overlaps.

BANK	FACILITY NAME	STREET ADDRESS	2018 COST <sup>2</sup>
East	Airline Tot Lot	Lausat Street (Causeway Bridge)	\$ 1,402
East	Ivy Street	Ivy Street and Little Farms	2,803
East	Lemon Fields	1111 Shrewsbury Road	5,957
East	Little Jefferson	3901 Jefferson Highway	7,008
East	Little Metairie	2713 Metairie Road	1,402
East	Williams Playlot	7744 Mistletoe Street	202,115
		<b>Sub-Total East</b>	<b>\$ 220,687</b>
West	10 <sup>th</sup> Street Walking Track	6909 10th Street	1,640
West	Avondale South	532 S. Jamie Boulevard	8,129
West	Bent Tree Walking Trail	2436 Bent Tree Blvd	2,943
West	Brown Park	1801 Brown Avenue	939
West	Claiborne Gardens	9411 E. Clark Lane	6,826
West	Esther Street	1501 Esther Street	84
West	Harvard Avenue	2015 Harvard Avenue	4,163
West	Kennedy Heights Trail	4000 Highway 90	2,523
West	Westminster	7246 Rue Louis Phillippe	7,008
		<b>Sub-Total West</b>	<b>\$ 34,255</b>
		<b>GRAND TOTAL</b>	<b>\$ 254,942</b>

Hypothetically, if the locations listed above were no longer in operation, then the parish could potentially reallocate \$254,942 to open locations to increase the service area coverage or to enhance services or improve facilities at other existing locations.

## SUGGESTIONS

1. JPRD should develop a 3 to 5-year business plan in coordination with the Parish Administration and the Parish Council. A business plan will foster a more strategic and collaborative approach to providing recreational services throughout the parish.
2. Review locations of Parks and Recreation sites to determine if any can be consolidated, allowing for other sites to be opened to increase service area coverage and to enhance services to the residents of Jefferson Parish.

<sup>2</sup> See Attachment G for Estimation of Costs for each location.

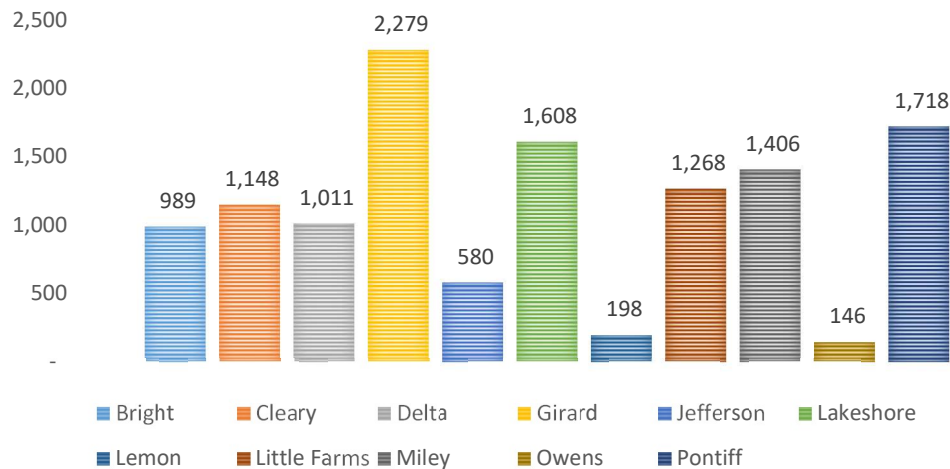


## ACTIVITIES AND PARTICIPATION

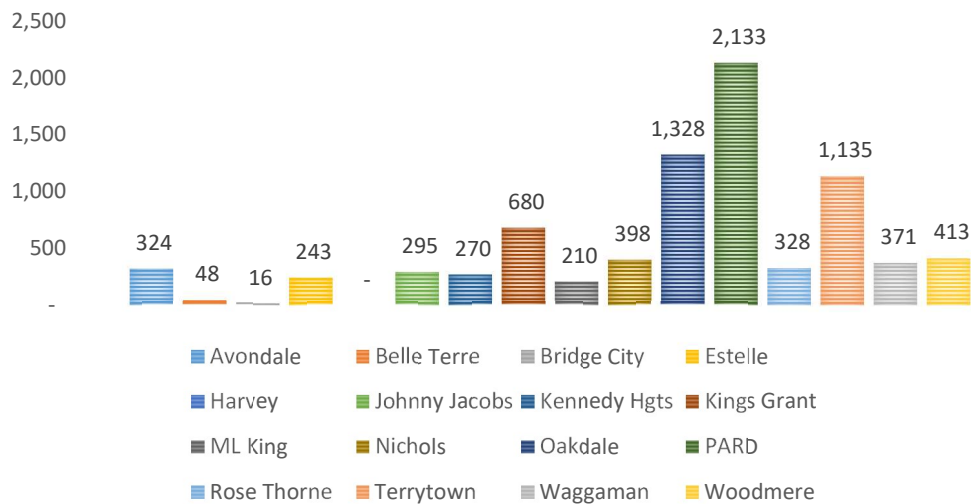
Each Parks & Recreation location offers different activities to the citizens of Jefferson Parish. For purposes of this review and to correspond with how the parish tracks financial information and participation data, Internal Audit will categorize the activities as described below.

**Athletics** include basketball, track, soccer, baseball, softball, volleyball, cheer and football. Internal Audit gathered participation statistics for ten years (2009-2018) for each location that hosts athletics. The average annual participation is shown below for each location. All athletic services are consolidated into one number for this purpose. Statistics by individual athletic sport can be found at Attachment D.

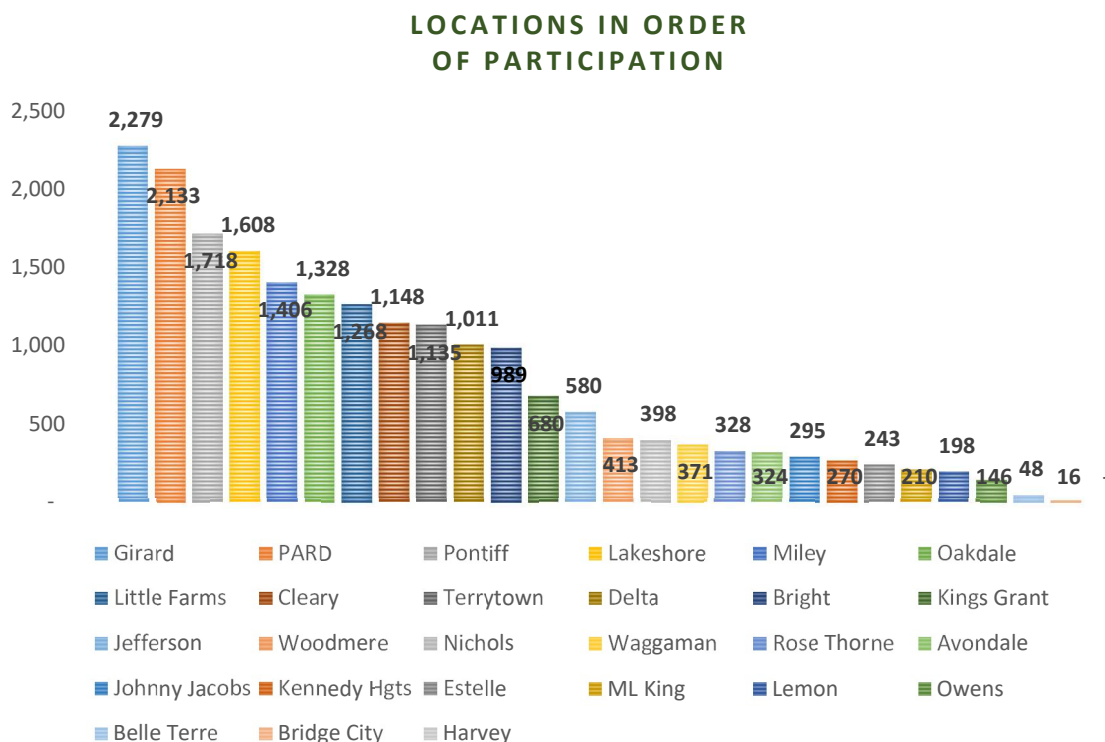
### EASTBANK - AVERAGE ANNUAL ATHLETICS PARTICIPATION



### WESTBANK - AVERAGE ANNUAL ATHLETICS PARTICIPATION



The following graph illustrates locations in order of participation from highest to lowest. Participation is meager at some locations. Internal Audit recommends surveys be conducted to determine if there are other needs or interests in the locations with the little involvement and determine if additional services such as transportation to locations, or reduced fees would bolster participation. Further, JPRD should review how activities are advertised or communicated to the citizens and determine a way to increase awareness.



**Leisure Services** are provided at locations based on community need as determined by JPRD. Community needs are assessed based on phone calls, emails, and other informal feedback collected. Formal community surveys have historically not been conducted. Leisure services include activities including but not limited to summer camps, special needs classes, community enrichment classes, Golden Ages activities and bridge, physical education classes, and ceramics.

Year	Eastbank	Westbank
2018	8,590	36,167 ^
2017	10,051	34,767 ^
2016	8,784	15,994 ^
2015	9,472	2,859
2014	8,372	4,285
2013	7,718	3,019
2012	5,721	2,888
2011	5,139	2,722
2010	5,072	2,686

Eastbank and Westbank locations track Leisure Services participation data but not by a specific site. Data was available beginning in 2010 instead of 2009. Participation by bank is shown to the left. For a listing of the types of offered at specific locations, refer to Attachment E. Additionally, more details regarding leisure services can be found on the parish website.

^ The participation level increased due to both Jacobs Pool Use being included and a new tracking method for Golden Age participation being implemented. WB Golden Age Participants elect which events to participate in throughout the year. Participation in these events is counted individually. Additionally, WB Disabled population has increased with the addition of the LC Club and finally, five new camps being offered.

### Playgrounds and Community Centers

JPRD maintains fourteen (14) playgrounds and community centers on the Eastbank which span approximately 157 acres. The Westbank hosts eighteen (18) playgrounds and community centers encompassing nearly 276 acres. The number of center visitors or playground utilization is not tracked.

Name	Street Address	City	Zip Code	Acres
Bright Playground	3401 Cleary Avenue	Metairie	70002	10.30
Cleary Playground	3700 Civic Street	Metairie	70001	6.00
Delta Playground	8301 W. Metairie Avenue	Metairie	70003	11.50
Girard Playground	5300 Irving Street	Metairie	70003	11.50
Jefferson Golden Age Center	4100 South Drive	Jefferson	70121	included below
Jefferson Playground	4100 South Drive	Jefferson	70121	20.50
Lakeshore Playground	1125 Rosa Avenue	Metairie	70005	7.50
Lemon Playground	1307 S. Causeway Boulevard	Jefferson	70121	5.00
Little Farms Playground	10301 South Park	River Ridge	70123	5.00
Mike Miley Playground	6716 W. Metairie Avenue	Metairie	70003	26.74
Miley Softball Complex	6928 Saints Drive	Metairie	70003	3.67
Owens Playground	11101 Newton Street	River Ridge	70123	3.00
Pontiff Playground	1521 Palm Street	Metairie	70001	46.00
Pontiff Golden Age Center	1521 Palm Street	Metairie	70001	included above
			14	156.71

Name	Street Address	City	Zip Code	Acres
Avondale Playground	709 S. Jamie Boulevard	Avondale	70094	16.00
Belle Terre Playground	5600 Belle Terre Road	Marrero	70072	15.00
Bridge City Playground	400 Eleventh Street	Bridge City	70094	7.25
Estelle Community Center	5012 Ehret Road	Marrero	70072	0.53
Estelle Playground	5801 Leo Kerner Lafite Pkwy	Marrero	70072	30.00
Harvey Playground	2240 Alamo Street	Harvey	70058	10.50
Johnny Jacobs Playground	5851 5th Avenue	Marrero	70072	7.50
Kennedy Heights Playground	248 Mission Court	Avondale	70094	6.50
Kings Grant Playground	3805 15th Street	Harvey	70058	16.00
M.L. King Playground	2400 Lester Avenue	Harvey	70058	9.10
Nicholson Playground	7101 11th Street	Marrero	70072	5.00
Oakdale Playground	650 Wall Boulevard	Gretna	70056	24.00
PARD Playground	5185 Eighty Arpent Road	Marrero	70072	9.20
Rose Thorne Playground	865 Jean Lafitte Boulevard	Lafitte	70067	66.00
Terrytown Playground	641 Heritage Avenue	Terrytown	70056	9.00
Terrytown Golden Age Center	604 Heritage Avenue	Terrytown	70056	included above
Waggaman Playground	516 Dandelion Street	Waggaman	70094	9.00
Woodmere Playground	4100 Glenmere Boulevard	Harvey	70058	35.20
			18	275.78



**Satellite Parks** are recreational areas and green spaces that do not have a specific program or management staff assigned to them. However, they do have staff dedicated to cut grass and pick up trash. JPRD maintains thirteen (13) Satellite Parks on the Eastbank which encompass approximately 239 acres, and twenty-four (24) Satellite Parks on the Westbank which include about 161 acres. As like the playgrounds and community centers, the number of visitors or satellite park utilization is not tracked.

Name	Street Address	City	Zip Code	Acres
Airline Tot Lot	Lausat Street (Under Causeway Bridge)	Metairie	70001	1.00
Bonnabel Boat Launch	1600 Bonnabel Boulevard	Metairie	70005	50.05
Bucktown Marina	325 Metairie Hammond Highway	Metairie	70005	75.48
Camp Parapet	2812 Arlington Highway	Jefferson	70121	5.00
Elmwood Square	4928 Wilson Drive	Metairie	70003	0.35
Ivy Street	Little Farms (next to RR tracks)	Metairie	70003	2.00
Stable Drive	6975 Stable Drive (Lot West of Bridge)	Metairie	70003	3.50
Lemon Fields	1111 Shrewsbury Rd (leased from SAIA)	Jefferson	70121	4.25
Little Jefferson	3901 Jefferson Highway	Jefferson	70121	5.00
Little Metairie	2713 Metairie Rd	Metairie	70001	1.00
Ree Alario Multi-Purpose Ctr	6900 Saints Drive	Metairie	70003	*
River Ridge Meditation Park	9932 Jefferson Highway	River Ridge	70123	0.80
Williams Playlot	7744 Mistletoe Street	Metairie	70003	91.00
			13	239.43

Name	Street Address	City	Zip Code	Acres
10th Street Walking Track	6909 10th Street	Marrero	70072	1.17
Avondale North	100 Cambay Drive	Avondale	70094	2.90
Avondale South	532 S. Jamie Boulevard	Avondale	70094	5.80
Bellemeade Walking Track	617 Bellemeade Boulevard	Gretna	70056	1.00
Bent Tree Tot Lot	2700 Foliage Drive (corner of Leaf Lane)	Marrero	70072	0.25
Bent Tree Walking Trail	2436 Bent Tree Lane	Marrero	70072	2.10
Bridge City Tot Lot	219 Marrero Avenue	Bridge City	70094	0.25
Brown Park	1801 Brown Avenue	Harvey	70058	0.67
Claiborne Gardens	9411 E. Clark Street	Westwego	70094	4.87
Esther Street	1501 Esther Street	Harvey	70058	0.06
Glisson Park	5260 Sharpe Road	Crown Pointe	70072	9.00
Glisson Boat Launch	5265 Sharpe Road	Crown Pointe	70072	9.00
Harold McDonald Sr. Playground	900 Drake Avenue	Westwego	70094	4.70
Harvard Avenue	2015 Harvard Avenue	Terrytown	70056	2.97
Kennedy Heights Trail	4000 Highway 90	Avondale	70094	1.80
Lincolnshire	6400 Rue Louis Phillippe	Marrero	70072	6.50
Lower Lafitte	5548 Jean Lafitte Boulevard	Lafitte	70067	1.90
Oak Forest Tot Lot	2751 Oak Forest Boulevard	Marrero	70072	0.33
Segnette Field	2000 Segnette Boulevard	Westwego	70094	6.71
Thomas Jefferson	9100 River Road	Waggaman	70094	4.50
Westminster	7246 Rue Louis Phillippe	Marrero	70072	5.00
Westside Progressive Park	469 Wilson Street	Marrero	70072	69.00
Woodland West	2575 Vulcan Street	Harvey	70058	14.25
Woodmere Park	4026 Post (& Edgewood Street)	Harvey	70058	5.80
			24	160.53



### **Parc Des Familles**

Parc des Familles is a 610-acre tract of land located in Marrero, Louisiana along the Lafitte- Larose Highway on the Westbank of the Mississippi River. This park is being maintained as an open green space for both active and passive recreation and leisure pursuits. In addition to the open green space, the park includes pavilions, roadways and parking, a disc golf course, and a boardwalk for visitors to enjoy the sights and sounds of the park wildlife and vegetation.

### **Lafreniere Park**

Lafreniere Park is a 155-acre regional Park located in Metairie, Louisiana. The Park was specifically designed to be maintained as an open green space for both active and passive recreation and leisure pursuits and is funded by a service charge collected from East Bank residents.

The Park manages and maintains the following: eight picnic shelters, two tot lot playgrounds, the Foundation Center, Parterre Gardens, Marsh Island, a boardwalk with concession area, Mall Island, Pavilion Island with a pavilion, one (1) health Track, five (5) softball fields, (5) soccer fields, a man-made waterfall, an 18-hole disc golf course, a lagoon with circulation pumps, meadow area, four (4) restroom buildings, a dog park, a spray park, two warm-up areas, the Al Copeland Meadow Concert Stage, and the Park Offices/Maintenance Facility.

### **Lasalle Park**

LaSalle Park is a 112-acre tract of land located in Metairie, Louisiana that was developed for cultural and recreational facilities, which include a quadraplex, a walking trail, a boardwalk, a nature area, gardens, and soccer fields. The Department of Parks and Recreation is responsible for the operation and maintenance of the facility, utilizing excess East Bank Occupancy Tax Funds.

## **SUGGESTIONS**

3. Internal Audit recommends surveys be conducted to determine if there are other needs or interests in the locations with low participation and determine if additional services such as transportation to locations, or reduced fees would bolster participation. Survey results could be used to help develop the business plan.
4. JPRD should evaluate methods to expand outreach efforts to *apprise citizens of services JPRD has to offer*. Dependence on the Activity Guide and “word of mouth” may be less than effective in the current environment.
5. Participation statistics are accumulated manually by individual sport for Athletics. They are tracked in total for Leisure Services. Visitor and park utilization data are not captured for Playgrounds and Satellite Parks. Internal Audit recommends measures be put in place for better tracking of all participation and utilization data. Analysis of participation data can also be used to help develop the business plan.



## COSTS AND FINANCIAL DATA

Costs for Parks and Recreation locations are tracked in the parish's AS/400 Financial Management System (AS/400) in four different fund numbers, along with various department and sub-department numbers. The account structure is as follows:

XXXXX – XXXX – XXX

**5 digit Fund Number – 4 digit Dept. Number – 3 digit Sub-Dept. Number**

See Attachment G for a full listing of applicable Parks and Recreation account numbers.

Internal Audit retrieved annual costs for each Fund, Department, and Sub Department for a period of 10-years (2018-2009), where available, from the AS/400. Detailed data can be found at Attachments H and I. The exhibit to follow includes financial data from the Fiscal Year 2018, along with 10-year averages, fund balances and the number of budgeted full-time equivalents.

CATEGORY	AS/400 FUND-DEPT NUMBER	2018 FUND BALANCE	\$ 2018 EXPENSES *	10-YR \$ AVERAGE EXPENSES	# BUDGETED POSITIONS
Administration	21830-2530	\$14,312,915	\$6,456,000	\$4,416,123	297
Maintenance	21830-2531	included in above	5,835,441	5,632,303	included in above
Athletics	21830-2532	included in above	2,238,879	2,039,376	included in above
Leisure Services	21830-2533	included in above	1,954,533	1,627,470	included in above
Playgrounds	21830-2534	included in above	6,258,974	6,437,031	included in above
Satellite^	21830-2535&6	included in above	448,461	326,637	included in above
Parc Des Familles	21930-26XX	676,819	932,950	902,842	4
Lafreniere Park	21950-26XX	1,227,020	2,015,402	1,900,710	30
Lasalle Park	21970-26XX	590,260	730,798	598,671	10
<b>TOTAL</b>	<b>----</b>	<b>\$16,807,014</b>	<b>\$26,871,438</b>	<b>\$23,881,163</b>	<b>341</b>

^includes Bucktown Marina at 6-year average expenses

\*excludes transfers for capital projects

Administration includes expenditures necessary to provide oversight and direction to all other categories. To determine total expenditures by each location, administrative costs will be allocated to all other categories based on a percent to total expenditures, as shown in the following table.

2018 Costs by Fund-Dept / Allocation of Admin Costs						
Fund	Depts.	Name	Dept	Allocation Basis	Admin Alloc.	Dept + Admin
21830	2530	Administration	6,456,000.00	Pro-rata Expenses		-
21830	2531	Maintenance	5,835,441.20	5,835,441.20 28.6%	1,845,348.99	7,680,790.19
21830	2532	Athletics	2,238,878.51	2,238,878.51 11.0%	708,003.40	2,946,881.91
21830	2533	Leisure Services	1,954,533.13	1,954,533.13 9.6%	618,084.50	2,572,617.63
21830	2534	Playgrounds	6,258,974.27	6,258,974.27 30.7%	1,979,283.39	8,238,257.66
21830	2535-6	Satellite Parks	448,461.21	448,461.21 2.2%	141,817.46	590,278.67
21930	26XX	Parc Des Familles	932,949.93	932,949.93 4.6%	295,027.94	1,227,977.87
21950	26XX	Lafreniere Park	2,015,402.03	2,015,402.03 9.9%	637,333.15	2,652,735.18
21970	26XX	Lasalle Park	730,798.00	730,798.00 3.6%	231,101.18	961,899.18
		<b>EXPENSE TOTAL</b>	<b>26,871,438.28</b>	<b>20,415,438.28 100.0%</b>	<b>6,456,000.00</b>	<b>26,871,438.28</b>

31.6%

Maintenance expenditures include maintenance costs for all Playgrounds and Satellite parks located on both the East and West banks. Such maintenance costs are not tracked by Playground, Community Center, or Satellite Park. Specific costing for each location cannot be reasonably determined.

Cost of Athletics programs is recorded in one department for both the East and West bank athletic program. They are not tracked by the location of where an athletic program is held. For this purpose, Internal Audit will allocate total Athletics expenditures to each location based on participation data. (See Attachment D for participation data and Attachment H for the allocation to each location.)

Leisure Services are also recorded in its department for both the East and West bank programs. They are not tracked by location. For this purpose, Internal Audit will allocate Leisure Services expenses to each location based on the number of the type of leisure services held at each location. (See Attachment E for participation data and Attachment H for the allocation to each location.)

Costs of each Playground is tracked by location via a sub-department code, to the extent of salaries for dedicated staff such as the park supervisor. Cost related to the Administrative function, Athletics, and Leisure Services is allocated to each Playground as described above. (See Attachment H for the total estimated cost for each Playground.)

Satellite Parks are also recorded in its own department for both the East and West bank locations. They are not tracked by location. For this purpose, Internal Audit will allocate Satellite Park expenses to each location based on the acreage of land maintained. (See Attachment H for the total estimated cost for each Satellite location.)

Parc Des Familles, Lafreniere Park and Lasalle Park each have a distinct fund number in which substantially all related costs are recorded.

*Costs to operate and maintain specific locations cannot be determined with accuracy. The costs shown by location for purposes of this report should only be considered as an estimation. The estimations exclude maintenance and capital projects.*

## SUGGESTION

6. JPRD should consider instituting specific cost tracking by location so that financial data is more useful. More specific costing of locations can be used in the overall business plan to determine the cost-benefit of particular locations in conjunction with utilization statistics.



## BENCHMARKS

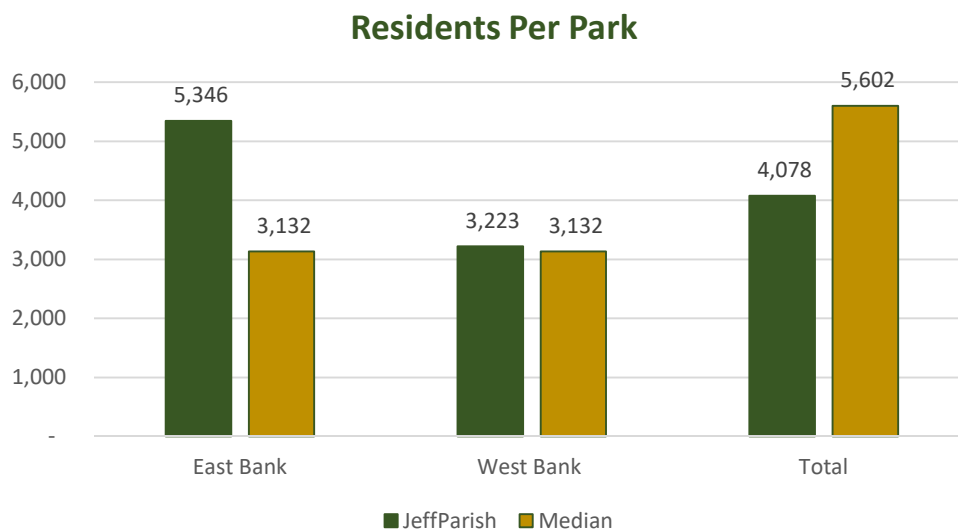
The National Recreation and Park Association (NRPA)<sup>3</sup> is a non-profit organization whose mission is to advance parks, recreation and environmental conservation efforts that enhance the quality of life for all people. In 2019, the NRPA presented an Agency Performance Review that contains key benchmarks based on data gathered from 1,075 different parks and recreation agencies from across the United States as reported between 2016 and 2018. The benchmarking in the section is based on such data. (See Attachment J for the full report: 2019 NRPA Agency Performance Review.)

Upon inquiry of the Director of Parks and Recreation, JPRD is a member of NRPA; however, they do not participate in the agency performance review, nor do they regularly attend NRPA conferences or events. The last NRPA conference attended was on September 26-28, 2017, which was held in New Orleans.

### **Benchmark #1:**

Eastbank and Westbank benchmark: At a typical agency with 100,000 to 250,000 residents, there is one park for every 3,132 residents.

Parishwide benchmark: At a typical agency with more than 250,000 residents, there is one park for every 5,602 residents.



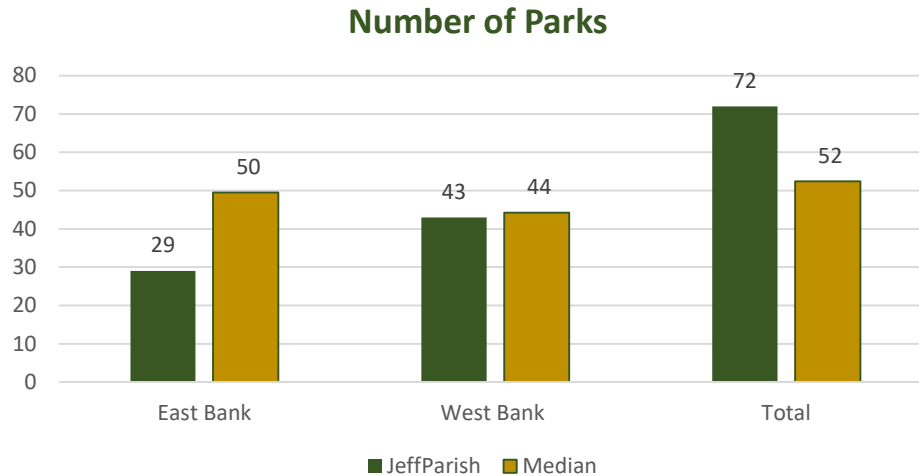
Population data used excludes Harahan and Kenner on the Eastbank, and Gretna, Westwego, and Grand Isle on the Westbank since these jurisdictions maintain their parks and recreation facilities. Refer to Attachment F for Jefferson Parish Population Data.

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<sup>3</sup> <https://www.nrpa.org/>

Another way to look at this benchmark is by examining the actual number of parks JPRD has versus the suggested or median number. According to the NRPA benchmarks, the Eastbank should have twenty-one (21) more parks while the Westbank should have one (1) more park.

However, benchmark statistics change as the population increases. Parishwide the benchmarks suggest that JPRD has twenty (20) more parks than the median number for the respondents.

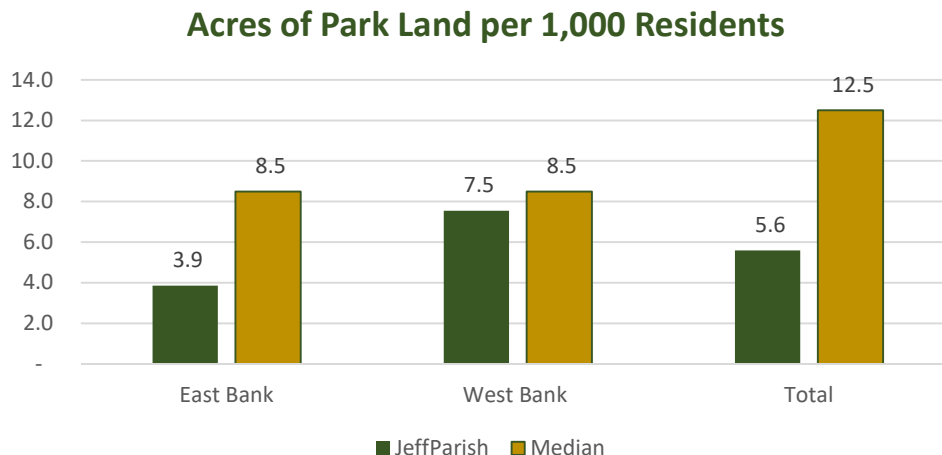


#### **Benchmark #2:**

Eastbank and Westbank benchmark: At a typical agency with 100,000 to 250,000 residents, there are 8.5 acres of parkland for every 1,000 residents in its jurisdiction.

Parishwide benchmark: At a typical agency with more than 250,000 residents, there are 12.5 acres of parkland for every 1,000 residents in its jurisdiction.

This benchmarking suggests that JPRD needs more acres of parks per resident on both the Eastbank, Westbank, and overall.





### **Benchmark #3:**

According to NRPA, programming can span a variety of park and recreation activities. Key programming activities offered by at least 60 percent of park and recreation agencies include the following. JRPD provides over two-thirds (2/3) of this programming.



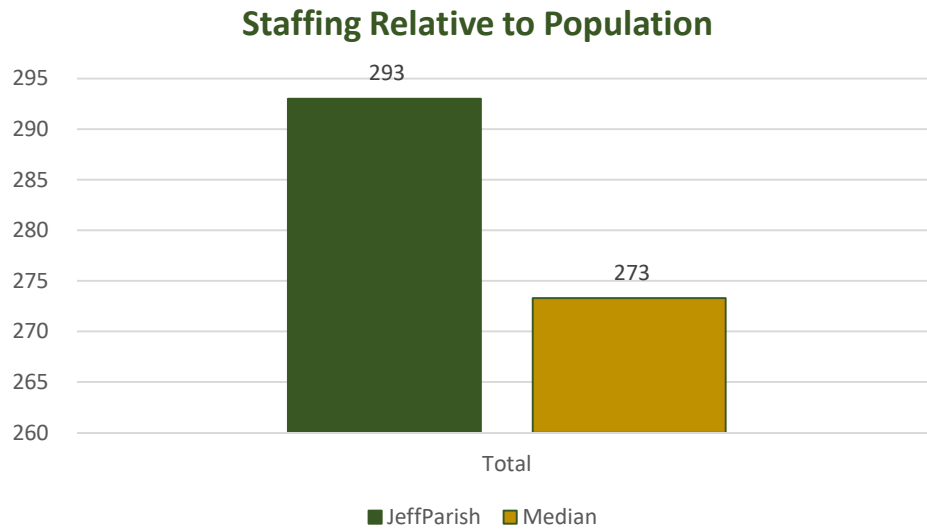
General Programming	EB	WB
Aquatics	NO	YES
Cultural crafts	YES	YES
Fitness enhancement classes	YES	YES
Golf	NO	NO
Health and wellness education	YES	YES
Individual sports	YES	YES
Martial arts	YES	YES
Natural and cultural history activities	NO	NO
Performing arts	YES	YES
Racquet sports	YES	YES
Safety training	NO	NO
Social recreation events	YES	YES
Team sports	YES	YES
Themed special events	YES	YES
Trips and tours	YES	YES
Visual arts	YES	YES
Targeted Programming	EB	WB
After-school programs	NO	NO
Before-school programs	NO	NO
Full daycare	NO	NO
Preschool	NO	NO
Programs for people with disabilities	YES	YES
Specific senior programs	YES	YES
Specific teen programs	YES	YES
Summer Camps	YES	YES



**Benchmark #4:**

Staffing at a typical park and recreation agency includes 273 full-time equivalents (FTEs) with a mix of both full and part-time staff. This benchmark is based on a population of more than 250,000 residents.

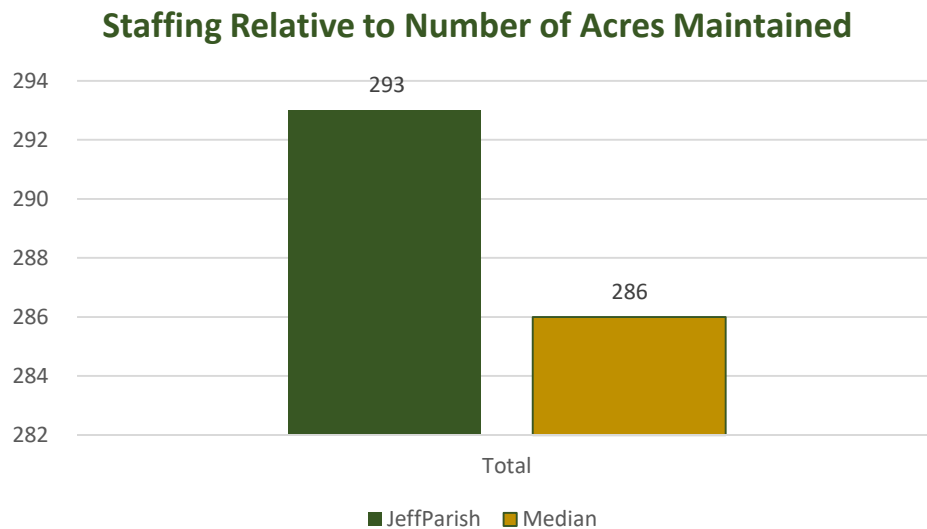
JPRD currently exceeds this benchmarking by 20 FTEs or 7.2% on a Parishwide basis.



**Benchmark #5:**

Staffing at a typical park and recreation agency includes 286 full-time equivalents (FTEs) based on the number of acres maintained.

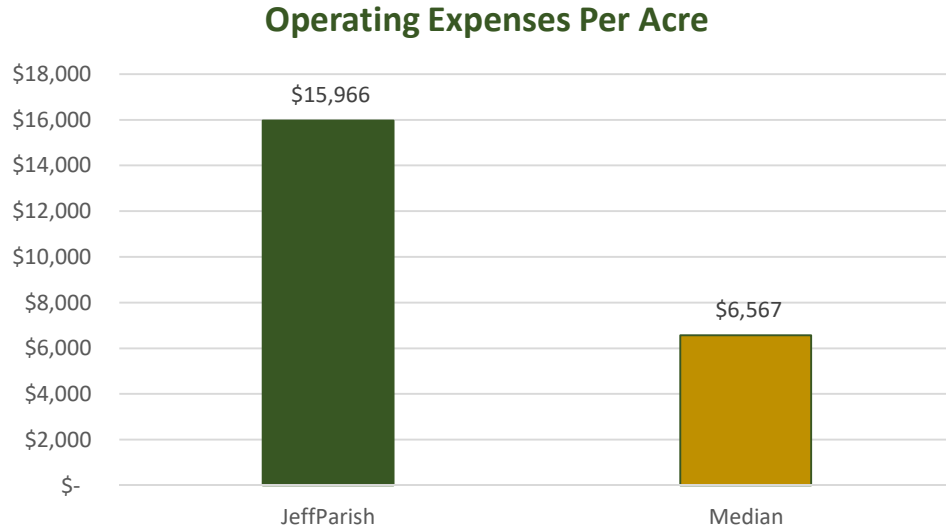
JPRD currently exceeds this benchmarking by 7 FTEs or 2.4% on a Parishwide basis.



**Benchmark #6:**

The median operating expenditures are \$6,567 per acre of park and non-park sites managed by the typical agency.

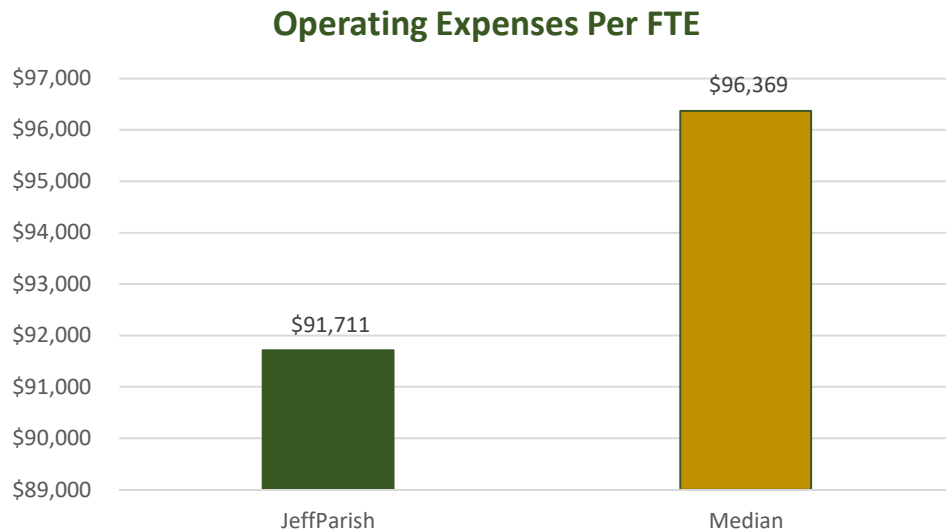
JPRDs operating expenditure were \$15,966 per acre of park for the Fiscal Year 2018, or 143.1% higher than the benchmark.



**Benchmark #7:**

The typical park and recreation agency (comparable size to JP) has \$96,369 in annual operating expenses for each employee.

JPRD's annual operating expenses for each employee for Fiscal Year 2018 is within this benchmark.





## SUGGESTIONS

7. The National Recreation and Park Association (NRPA) issues an agency benchmarking report each year. While benchmarking should be evaluated cautiously due to the variables in respondent data, JPRD should institute the practice of benchmarking and incorporate resulting goals into the departmental business plan.
8. JPRD should become active in NRPA to take advantage of its knowledge base, educational programs, and conferences. According to the NRPA website, NRPA provides members with grant opportunities, professional development, networking, advocacy, and many other resources to help support communities.<sup>4</sup>
9. JPRD should consider attaining accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). CAPRA provides quality assurance and quality improvement of accredited park and recreation agencies throughout the United States. CAPRA is the only national accreditation of park and recreation agencies and is a valuable measure of an agency's overall quality of operation, management, and service to the community.<sup>5</sup> As of the writing of this report, 169 agencies are accredited across the United States, including two in Louisiana – East Baton Rouge Parish, and the City of New Orleans.



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<sup>4</sup> <https://www.nrpa.org/membership/>

<sup>5</sup> <https://www.nrpa.org/certification/accreditation/CAPRA/>

## SUMMARY

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The Department of Parks and Recreation (JPRD) does many things well and offers valuable services to the citizens of Jefferson Parish. JPRD provides residents with access to over 70 parks spanning about 1700 acres throughout the parish. Citizens can enjoy walking trails, green spaces, athletic and leisure events, as well as, attend culinary or many other classes offered.

Internal Audit recognizes the benefits of Parks and Recreation beyond that of “dollars and cents” and calculated benchmarks. Parks offer individuals the opportunity to be physically active. Providing appropriate park infrastructure is a critical component in a Parks and Recreation department’s ability to improve the physical fitness of a community. People go to parks to improve their frame of mind and refresh themselves. Additionally, parks are thought to increase property values in the surrounding areas and conserve natural areas.

For as many things as JPRD does well, there are still opportunities for improvement in its operations. The results of this review identified the need for JPRD to formulate a Business Plan in collaboration with the Parish Administration and Council to take a more strategic approach to service area locations and services offered. While benchmarking suggests that JPRD falls within median levels in some cases, the Service Area Radius maps indicate that there may be duplication in where parks are located.

As part of the process of formulating a Business Plan, there is a need for more specific tracking of location by location costing, and better tracking of participation data so that both provide more meaning in analyzing cost-benefit of each location.

Becoming active in the National Recreation and Park Association can foster the professional growth of JPRD and assist with keeping abreast of current and future trends for parks and recreational facilities. Earning accreditation through the Commission for Accreditation of Parks and Recreation Agencies will also help assist in professional growth and development of best practices, policies, and procedures.

The Department of Internal Audit would like to thank the JPRD Director, Clinton “CJ” Gibson and his team for their cooperation and professionalism throughout the process of this review.

## REPORT WRAP UP

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Internal Audit obtained responses from the Jefferson Parish Recreation Department which can be found in Attachment #2, immediately following this report.

The response from the Parish Administration can be found in Attachment #3.

\*\*\*\*END\*\*\*\*

# ATTACHMENT A - LISTING OF LOCATIONS

Bank	Orig. Sort	District	Name	Street Address	City	Zip Code	Acres	GL Code
East	1	2	Airline Tot Lot	Lausat Street (Under Causeway Bridge)	Metairie	70001	1.00	21830
East	2	5	Bright Playground	3401 Cleary Avenue	Metairie	70002	10.30	21830
East	3	5	Bonnabel Boat Launch	1600 Bonnabel Boulevard	Metairie	70005	50.05	21830
East	4	5	Bucktown Marina	325 Metairie Hammond Highway	Metairie	70005	75.48	21830
East	5	2	Camp Parapet	2812 Arlington Highway	Jefferson	70121	5.00	21830
East	6	5	Cleary Playground	3700 Civic Street	Metairie	70001	6.00	21830
East	7	4	Delta Playground	8301 W. Metairie Avenue	Metairie	70003	11.50	21830
East	8	2	East Bank Office	6921 Saints Drive	Metairie	70003	36.03	21830
East	9	2	East Bank Warehouse	6925 Saints Drive	Metairie	70003	included above	21830
East	10	4	Elmwood Square	4928 Wilson Drive	Metairie	70003	0.35	21830
East	11	4	Girard Playground	5300 Irving Street	Metairie	70003	11.50	21830
East	12	3	Ivy Street	Little Farms (next to RR tracks)	Metairie	70003	2.00	21830
East	13	2	Jefferson Golden Age Center	4100 South Drive	Jefferson	70121	included below	21830
East	14	2	Jefferson Playground	4100 South Drive	Jefferson	70121	20.50	21830
East	15	4	Lafreniere Park	3000 Downs Boulevard	Metairie	70003	155.00	21950
East	16	5	Lakeshore Playground	1125 Rosa Avenue	Metairie	70005	7.50	21830
East	17	2	LaSalle Sports Complex	6600 Airline Drive	Metairie	70003	47.00	21970
East	18	2	Stable Drive	6975 Stable Drive (Lot West of Bridge)	Metairie	70003	3.50	21830
East	19	2	Lemon Playground	1307 S. Causeway Boulevard	Jefferson	70121	5.00	21830
East	20	2	Lemon Fields	1111 Shrewsbury Rd (leased from SAIA)	Jefferson	70121	4.25	21830
East	21	2	Little Farms Playground	10301 South Park	River Ridge	70123	5.00	21830
East	22	2	Little Jefferson	3901 Jefferson Highway	Jefferson	70121	5.00	21830
East	23	5	Little Metairie	2713 Metairie Rd	Metairie	70001	1.00	21830
East	24	2	Mike Miley Playground	6716 W. Metairie Avenue	Metairie	70003	26.74	21830
East	25	2	Miley Softball Complex	6928 Saints Drive	Metairie	70003	3.67	21830
East	26	2	Ree Alario Multi-Purpose Ctr	6900 Saints Drive	Metairie	70003	included above	21830
East	27	3	Owens Playground	11101 Newton Street	River Ridge	70123	3.00	21830
East	28	5	Pontiff Playground	1521 Palm Street	Metairie	70001	46.00	21830
East	29	5	Pontiff Golden Age Center	1521 Palm Street	Metairie	70001	included above	21830
East	30	2	River Ridge Meditation Park	9932 Jefferson Highway	River Ridge	70123	0.80	21830
East	31	3	Williams Playlot	7744 Mistletoe Street	Metairie	70003	91.00	21830
West	32	3	10th Street Walking Track	6909 10th Street	Marrero	70072	1.17	21830
West	33	2	Avondale North	100 Cambay Drive	Avondale	70094	2.90	21830
West	34	2	Avondale South	532 S. Jamie Boulevard	Avondale	70094	5.80	21830
West	35	3	Avondale Playground	709 S. Jamie Boulevard	Avondale	70094	16.00	21830
West	36	1	Bellemeade Walking Track	617 Bellemeade Boulevard	Gretna	70056	1.00	21830
West	37	3	Belle Terre Playground	5600 Belle Terre Road	Marrero	70072	15.00	21830
West	38	1	Bent Tree Tot Lot	2700 Foliage Drive (corner of Leaf Lane)	Marrero	70072	0.25	21830
West	39	1	Bent Tree Walking Trail	2436 Bent Tree Lane	Marrero	70072	2.10	21830
West	40	2	Bridge City Playground	400 Eleventh Street	Bridge City	70094	7.25	21830
West	41	2	Bridge City Tot Lot	219 Marrero Avenue	Bridge City	70094	0.25	21830
West	42	3	Brown Park	1801 Brown Avenue	Harvey	70058	0.67	21830
West	43	3	Claiborne Gardens	9411 E. Clark Street	Westwego	70094	4.87	21830
West	44	3	Estelle Community Center	5012 Ehret Road	Marrero	70072	0.53	21830
West	45	1	Estelle Playground	5801 Leo Kerner Lafite Pkwy	Marrero	70072	30.00	21830
West	46	3	Esther Street	1501 Esther Street	Harvey	70058	0.06	21830
West	47	1	Glisson Park	5260 Sharpe Road	Crown Pointe	70072	9.00	21830
West	48	1	Glisson Boat Launch	5265 Sharpe Road	Crown Pointe	70072	9.00	21830
West	49	3	Harold McDonald Sr. Playground	900 Drake Avenue	Westwego	70094	4.70	21830
West	50	1	Harvard Avenue	2015 Harvard Avenue	Terrytown	70056	2.97	21830
West	51	3	Harvey Playground	2240 Alamo Street	Harvey	70058	10.50	21830
West	52	2	Johnny Jacobs Playground	5851 5th Avenue	Marrero	70072	7.50	21830
West	53	3	Kennedy Heights Playground	248 Mission Court	Avondale	70094	6.50	21830
West	54	3	Kennedy Heights Trail	4000 Highway 90	Avondale	70094	1.80	21830
West	55	2	Kings Grant Playground	3805 15th Street	Harvey	70058	16.00	21830
West	56	3	Lincolnshire	6400 Rue Louis Phillippe	Marrero	70072	6.50	21830
West	57	1	Lower Lafitte	5548 Jean Lafitte Boulevard	Lafitte	70067	1.90	21830
West	58	3	M.L. King Playground	2400 Lester Avenue	Harvey	70058	9.10	21830
West	59	3	Nicholson Playground	7101 11th Street	Marrero	70072	5.00	21830
West	60	1	Oakdale Playground	650 Wall Boulevard	Gretna	70056	24.00	21830
West	61	1	Oak Forest Tot Lot	2751 Oak Forest Boulevard	Marrero	70072	0.33	21830
West	62	3	PARD Playground	5185 Eighty Arpent Road	Marrero	70072	9.20	21830
West	63	1	Rose Thorne Playground	865 Jean Lafitte Boulevard	Lafitte	70067	66.00	21830
West	64	1	Parc Des Familles	6101 Leo Kerner Lafitte Pkwy	Marrero	70072	610.00	21930
West	65	3	Segnette Field	2000 Segnette Boulevard	Westwego	70094	6.71	21830
West	66	1	Terrytown Playground	641 Heritage Avenue	Terrytown	70056	9.00	21830
West	67	1	Terrytown Golden Age Center	604 Heritage Avenue	Terrytown	70056	included above	21830
West	68	3	Thomas Jefferson	9100 River Road	Waggaman	70094	4.50	21830
West	69	3	Waggaman Playground	516 Dandelion Street	Waggaman	70094	9.00	21830
West	70	3	Westminster	7246 Rue Louis Phillippe	Marrero	70072	5.00	21830
West	71	3	West Bank Office & Warehouse	7437 Lapalco Boulevard	Marrero	70072	2.53	21830
West	72	2	Westside Progressive Park	469 Wilson Street	Marrero	70072	69.00	21830
West	73	1	Woodland West	2575 Vulcan Street	Harvey	70058	14.25	21830
West	74	3	Woodmere Park	4026 Post (& Edgewood Street)	Harvey	70058	5.80	21830
West	75	3	Woodmere Playground	4100 Glenmere Boulevard	Harvey	70058	35.20	21830
						75	1,683.01	

# ATTACHMENT B - PROXIMITY GRIDS: EASTBANK LOCATIONS

Name	EASTBANK: Driving Distance between Locations																														
	Airline Tot Lot	Bright Playground	Bonnabel Boat Launch	Bucktown Marina	Camp Parapet (Historical Site)	Cleary Playground	Delta Playground	East Bank Office	East Bank Warehouse	Elmwood Square	Girard Playground	Ivy Street and Little Farms	Jefferson Golden Age Center	Jefferson Playground	Lafreniere Park	Lakeshore Playground	LaSalle Sports Complex	Stable Drive	Lemon Playground	Lemon Fields	Little Farms Playground	Little Jefferson	Little Metairie	Mike Miley Playground	Miley Softball Complex	Ree Alario Multi-Purpose Ctr	Owens Playground	Pontiff Playground	Pontiff Golden Age Center	River Ridge Meditation Park	Williams Playlot
Airline Tot Lot	-	3.0	4.1	5.3	1.6	1.1	4.8	3.7	3.7	6.8	5.8	3.8	2.4	2.4	4.9	4.1	3.0	3.4	1.7	1.4	4.2	1.9	1.0	4.1	3.7	3.7	5.7	1.6	1.6	5.1	4.1
Bright Playground	3.0	-	3.1	4.2	3.9	2.0	4.4	4.7	4.7	3.7	2.9	5.3	4.0	4.0	3.8	3.3	5.3	5.4	4.4	3.7	5.6	4.6	3.4	4.5	4.7	4.7	6.7	4.3	4.3	6.4	5.1
Bonnabel Boat Launch	4.1	3.1	-	1.8	5.0	4.3	7.8	8.1	8.1	5.3	4.5	8.6	7.9	7.9	6.5	1.3	8.1	7.9	5.2	4.9	8.1	5.4	3.1	7.9	8.1	8.1	10.1	3.2	3.2	9.0	8.0
Bucktown Marina	5.3	4.2	1.8	-	6.2	5.4	8.5	9.9	9.9	6.5	5.6	9.8	7.0	7.0	7.8	1.3	11.3	10.0	6.3	6.1	10.2	6.6	4.1	9.1	9.9	9.9	10.8	3.9	3.9	10.2	10.1
Camp Parapet (Historical Site)	1.6	3.9	5.0	6.2	-	2.3	5.1	4.9	4.9	8.0	7.2	5.0	1.2	1.2	6.1	5.4	4.2	4.6	0.7	0.9	5.4	1.0	1.8	5.3	4.9	4.9	7.2	2.5	2.5	6.0	5.2
Cleary Playground	1.1	2.0	4.3	5.4	2.3	-	3.8	3.4	3.4	5.4	4.5	3.5	2.4	2.4	3.9	4.5	2.7	3.1	2.4	2.0	3.9	2.1	1.2	3.2	3.4	3.4	5.4	2.3	2.3	4.7	3.8
Delta Playground	4.8	4.4	7.8	8.5	5.1	3.8	-	1.6	1.6	3.6	3.8	2.2	5.5	5.5	1.8	7.8	1.8	2.1	6.0	6.5	2.6	5.2	5.4	1.5	1.6	1.6	2.1	6.3	6.3	3.4	1.7
East Bank Office	3.7	4.7	8.1	9.9	4.9	3.4	1.6	-	-	4.0	4.2	0.7	4.0	4.0	2.0	7.3	0.4	0.7	4.8	3.9	1.2	3.8	4.0	0.6	-	-	2.7	4.9	4.9	2.0	1.0
East Bank Warehouse	3.7	4.7	8.1	9.9	4.9	3.4	1.6	-	-	4.0	4.2	0.7	4.0	4.0	2.0	7.3	0.4	0.7	4.8	3.9	1.2	3.8	4.0	0.6	-	-	2.7	4.9	4.9	2.0	1.0
Elmwood Square	6.8	3.7	5.3	6.5	8.0	5.4	3.6	4.0	4.0	-	1.5	4.6	6.9	6.9	3.0	5.8	4.2	4.5	8.2	7.9	5.0	6.6	7.2	3.9	4.0	4.0	5.5	8.3	8.3	5.8	4.8
Girard Playground	5.8	2.9	4.5	5.6	7.2	4.5	3.8	4.2	4.2	1.5	-	4.8	5.8	5.8	2.5	4.8	4.5	4.7	7.1	6.3	5.2	5.6	5.8	4.1	4.2	4.2	5.7	6.7	6.7	6.0	5.1
Ivy Street	3.8	5.3	8.6	9.8	5.0	3.5	2.2	0.7	0.7	4.6	4.8	-	4.1	4.1	2.8	7.4	0.5	0.8	4.8	4.0	0.4	3.9	4.1	1.2	0.8	0.8	1.8	5.0	5.0	1.3	0.6
Jefferson Golden Age Center	2.4	4.0	7.9	7.0	1.2	2.4	5.5	4.0	4.0	6.9	5.8	4.1	-	-	5.2	6.1	3.4	3.8	1.4	1.0	4.6	0.5	2.8	4.5	4.1	4.1	6.1	3.2	3.2	5.5	4.5
Jefferson Playground	2.4	4.0	7.9	7.0	1.2	2.4	5.5	4.0	4.0	6.9	5.8	4.1	-	-	5.2	6.1	3.4	3.8	1.4	1.0	4.6	0.5	2.8	4.5	4.1	4.1	6.1	3.2	3.2	5.5	4.5
Lafreniere Park	4.9	3.8	6.5	7.8	6.1	3.9	1.8	2.0	2.0	3.0	2.5	2.8	5.2	5.2	-	7.0	2.0	2.2	6.0	5.7	2.7	5.1	5.3	1.6	1.7	1.7	3.5	6.2	6.2	3.6	2.6
Lakeshore Playground	4.1	3.3	1.3	1.3	5.4	4.5	7.8	7.3	7.3	5.8	4.8	7.4	6.1	6.1	7.0	-	8.0	8.2	4.8	4.8	8.4	5.7	3.0	7.5	7.9	7.9	9.9	2.8	2.8	9.3	8.3
LaSalle Sports Complex	3.0	5.3	8.1	11.3	4.2	2.7	1.8	0.4	0.4	4.2	4.5	0.5	3.4	3.4	2.0	8.0	-	0.3	4.3	4.0	1.1	3.4	3.6	1.0	0.6	0.6	2.6	4.5	4.5	1.9	0.9
Stable Drive	3.4	5.4	7.9	10.0	4.6	3.1	2.1	0.7	0.7	4.5	4.7	0.8	3.8	3.8	2.2	8.2	0.3	-	4.5	4.2	1.2	3.5	3.7	1.1	0.7	0.7	2.7	4.7	4.7	2.0	1.1
Lemon Playground	1.7	4.4	5.2	6.3	0.7	2.4	6.0	4.8	4.8	8.2	7.1	4.8	1.4	1.4	6.0	4.8	4.3	4.5	-	0.6	4.9	1.1	1.6	4.8	4.4	4.4	6.4	2.0	2.0	5.8	4.8
Lemon Fields	1.4	3.7	4.9	6.1	0.9	2.0	6.5	3.9	3.9	7.9	6.3	4.0	1.0	1.0	5.7	4.8	4.0	4.2	0.6	-	4.5	0.5	2.2	4.3	3.9	3.9	6.0	2.5	2.5	6.0	4.3
Little Farms Playground	4.2	5.6	8.1	10.2	5.4	3.9	2.6	1.2	1.2	5.0	5.2	0.4	4.6	4.6	2.7	8.4	1.1	1.2	4.9	4.5	-	4.3	4.5	1.6	1.2	1.2	1.5	5.5	5.5	0.8	1.0
Little Jefferson	1.9	4.6	5.4	6.6	1.0	2.1	5.2	3.8	3.8	6.6	5.6	3.9	0.5	0.5	5.1	5.7	3.4	3.5	1.1	0.5	4.3	-	2.4	4.5	4.1	4.1	6.7	2.8	2.8	5.5	4.4
Little Metairie	1.0	3.4	3.1	4.1	1.8	1.2	5.4	4.0	4.0	7.2	5.8	4.1	2.8	2.8	5.3	3.0	3.6	3.7	1.6	2.2	4.5	2.4	-	4.4	4.0	4.0	6.0	1.2	1.2	5.4	4.4
Mike Miley Playground	4.1	4.5	7.9	9.1	5.3	3.2	1.5	0.6	0.6	3.9	4.1	1.2	4.5	4.5	1.6	7.5	1.0	1.1	4.8	4.3	1.6	4.5	4.4	-	0.5	0.5	3.0	4.9	4.9	2.7	1.3
Miley Softball Complex	3.7	4.7	8.1	9.9	4.9	3.4	1.6	-	-	4.0	4.2	0.8	4.1	4.1	1.7	7.9	0.6	0.7	4.4	3.9	1.2	4.1	4.0	0.5	-	-	2.7	4.9	4.9	2.0	1.0
Ree Alario Multi-Purpose Ctr	3.7	4.7	8.1	9.9	4.9	3.4	1.6	-	-	4.0	4.2	0.8	4.1	4.1	1.7	7.9	0.6	0.7	4.4	3.9	1.2	4.1	4.0	0.5	-	-	2.7	4.9	4.9	2.0	1.0
Owens Playground	5.7	6.7	10.1	10.8	7.2	5.4	2.1	2.7	2.7	5.5	5.7	1.8	6.1	6.1	3.5	9.9	2.6	2.7	6.4	6.0	1.5	6.7	6.0	3.0	2.7	2.7	-	7.0	7.0	1.3	1.8
Pontiff Playground	1.6	4.3	3.2	3.9	2.5	2.3	6.3	4.9	4.9	8.3	6.7	5.0	3.2	3.2	6.2	2.8	4.5	4.7	2.0	2.5	5.5	2.8	1.2	4.9	4.9	4.9	7.0	-	-	6.3	5.3
Pontiff Golden Age Center	1.6	4.3	3.2	3.9	2.5	2.3	6.3	4.9	4.9	8.3	6.7	5.0	3.2	3.2	6.2	2.8	4.5	4.7	2.0	2.5	5.5	2.8	1.2	4.9	4.9	4.9	7.0	-	-	6.3	5.3
River Ridge Meditation Park	5.1	6.4	9.0	10.2	6.0	4.7	3.4	2.0	2.0	5.8	6.0	1.3	5.5	5.5	3.6	9.3	1.9	2.0	5.8	6.0	0.8	5.5	5.4	2.7	2.0	2.0	1.3	6.3	6.3	-	2.0
Williams Playlot	4.1	5.1	8.0	10.1	5.2	3.8	1.7	1.0	1.0	4.8	5.1	0.6	4.5	4.5	2.6	8.3	0.9	1.1	4.8	4.3	1.0	4.4	4.4	1.3	1.0	1.0	1.8	5.3	5.3	2.0	-

## ATTACHMENT C - PROXIMITY GRID: WESTBANK LOCATIONS

Name	WESTBANK: Driving Distance between Locations																																											
	10th Street Walking Track	Avondale North	Avondale South	Avondale Playground	Bellemeade Walking Track	Belle Terre Playground	Bent Tree Tot Lot	Bent Tree Walking Trail	Bridge City Playground	Bridge City Tot Lot	Brown Park	Claiborne Gardens	Estelle Community Center	Estelle Playground	Esther Street	Glisson Park	Glisson Boat Launch	Harold McDonald Sr. playground	Harvard Avenue	Harvey Playground	Johnny Jacobs Playground	Kennedy Heights Playground	Kennedy Heights Trail	Kings Grant Playground	Lincolnshire	Lower Lafitte	M.L. King Playground	Nicholson Playground	Oakdale Playground	Oak Forest Tot Lot	PARD Playground	Rose Thorne Playground	Parc Des Familles	Segnette Field	Terrytown Playground	Terrytown Golden Age Center	Thomas Jefferson	Waggaman Playground	Westminster	West Bank Office & Warehouse	Westside Progressive Park	Woodland West	Woodmere Park	Woodmere Playground
10th Street Walking Track	-	6.1	6.6	6.5	7.2	1.1	4.6	3.9	2.3	5.5	4.5	3.3	3.2	6.1	4.1	9.9	9.8	2.7	7.5	5.9	1.2	7.5	1.0	3.1	1.6	19.8	5.3	0.8	7.9	5.9	3.2	11.2	7.1	3.3	6.6	6.5	9.7	9.6	1.7	1.7	1.0	5.6	4.5	4.9
Avondale North	6.1	-	0.5	1.8	11.6	7.0	9.7	9.0	4.1	4.1	9.6	2.8	8.4	11.2	9.2	15.0	15.0	3.8	13.1	10.5	6.3	2.1	3.6	8.2	6.7	25.0	10.4	5.7	12.3	11.0	8.3	16.4	12.2	3.1	11.7	11.6	1.7	4.6	6.2	5.1	5.9	10.1	9.1	10.0
Avondale South	6.6	0.5	-	0.6	11.6	7.0	9.7	9.0	4.1	4.1	9.6	2.8	8.4	11.2	9.2	15.0	15.0	3.8	13.1	10.5	6.3	2.1	3.6	8.2	6.7	25.0	10.4	5.7	12.3	11.0	8.3	16.4	12.2	3.1	11.7	11.6	1.7	4.6	6.2	5.1	5.9	10.1	9.1	10.0
Avondale Playground	6.5	1.8	0.6	-	11.4	6.9	9.5	8.8	4.7	4.9	9.9	3.7	8.2	11.0	9.5	14.7	14.7	3.6	12.9	10.2	6.6	2.9	4.3	8.5	6.5	24.7	10.7	5.5	12.0	10.8	8.1	16.1	12.0	3.6	12.0	11.9	2.6	5.5	6.0	4.9	6.2	9.9	8.8	9.8
Bellemeade Walking Track	7.2	11.6	11.6	11.4	-	5.1	6.4	5.7	8.0	11.4	3.3	9.5	4.5	8.6	3.6	12.3	12.3	8.9	2.0	1.9	6.3	12.8	7.2	4.5	5.6	22.3	2.9	6.1	1.1	8.3	4.7	13.7	9.5	9.4	2.0	2.1	12.5	16.0	6.6	6.7	7.3	1.9	3.6	4.8
Belle Terre Playground	1.1	7.0	7.0	6.9	5.1	-	3.5	2.8	6.6	1.9	4.5	4.5	2.1	5.1	4.1	8.8	8.8	3.8	7.6	4.3	1.2	8.4	2.1	2.3	1.1	18.8	4.9	1.7	6.1	4.9	2.0	10.2	6.0	4.4	6.6	6.5	10.8	10.7	2.1	2.3	2.2	4.0	2.8	3.7
Bent Tree Tot Lot	4.6	9.7	9.7	9.5	6.4	3.5	-	0.7	6.8	5.3	6.7	7.9	1.9	3.3	6.4	7.0	7.0	7.2	8.4	5.7	4.6	11.8	5.6	4.5	4.1	16.6	6.3	4.6	7.5	4.0	2.3	8.4	4.2	7.9	8.9	8.8	14.0	14.2	5.1	5.1	5.6	5.4	3.0	4.0
Bent Tree Walking Trail	3.9	9.0	9.0	8.8	5.7	2.8	0.7	-	9.4	9.4	6.0	7.2	1.2	2.6	5.7	6.3	6.3	6.5	7.7	4.5	3.9	11.1	4.9	3.7	3.3	15.9	5.6	3.9	6.8	3.3	1.6	7.7	3.5	7.2	8.2	8.1	13.3	13.4	4.4	4.4	4.9	4.1	2.3	3.2
Bridge City Playground	2.3	4.1	4.1	4.7	8.0	6.6	6.8	9.4	-	4.1	5.9	8.4	4.9	7.7	5.5	11.5	11.5	1.0	9.6	7.0	2.6	5.8	0.7	4.5	3.2	21.0	6.7	2.1	8.7	7.5	4.8	12.9	8.7	1.7	8.0	7.9	7.8	8.0	2.7	1.6	2.1	6.6	5.5	6.5
Bridge City Tot Lot	5.5	4.1	4.1	4.9	11.4	1.9	5.3	9.4	4.1	-	8.8	3.1	8.4	11.8	8.4	15.5	15.5	4.0	11.6	9.8	5.6	4.4	4.5	7.5	7.2	25.5	9.1	5.8	12.3	11.1	8.6	16.9	12.7	3.4	10.7	10.6	3.4	6.9	7.0	6.0	4.4	10.1	9.1	10.0
Brown Park	4.5	9.6	9.6	9.9	3.3	4.5	6.7	6.0	5.9	8.8	-	7.1	4.1	7.5	0.4	11.3	11.3	6.4	5.0	1.7	3.4	11.2	4.7	2.9	5.3	21.9	0.5	4.8	4.2	7.9	4.4	12.7	8.5	7.0	4.3	4.2	10.0	13.3	5.7	5.7	4.8	2.0	3.2	4.4
Claiborne Gardens	3.3	2.8	2.8	3.7	9.5	4.5	7.9	7.2	8.4	3.1	7.1	-	6.6	9.2	6.6	13.2	13.2	1.3	10.9	8.6	3.7	4.2	2.6	5.7	4.7	23.2	7.9	3.3	10.4	9.0	6.3	14.6	10.4	0.6	9.1	9.0	3.2	6.5	4.2	3.2	3.3	8.3	7.3	8.2
Estelle Community Center	3.2	8.4	8.4	8.2	4.5	2.1	1.9	1.2	4.9	8.4	4.1	6.6	-	3.5	4.8	7.2	7.2	5.9	6.3	3.6	3.2	9.9	4.2	2.8	2.7	17.2	4.2	3.2	5.4	3.8	0.6	8.6	4.4	6.4	6.9	6.8	9.5	12.8	3.7	3.7	4.2	3.2	1.3	2.2
Estelle Playground	6.1	11.2	11.2	11.0	8.6	5.1	3.3	2.6	7.7	11.8	7.5	9.2	3.5	-	8.5	4.0	4.0	8.8	9.8	7.1	6.2	13.4	7.1	6.0	5.6	14.0	7.8	6.1	8.9	3.5	3.8	5.4	1.2	9.4	10.4	10.3	12.4	15.3	6.6	6.7	7.2	6.8	4.6	5.5
Esther Street	4.1	9.2	9.2	9.5	3.6	4.1	6.4	5.7	5.5	8.4	0.4	6.6	4.8	8.5	-	11.6	11.6	6.0	4.6	2.0	3.0	10.8	4.4	2.5	5.5	21.8	0.8	4.4	4.5	8.2	4.7	13.0	8.8	6.7	3.9	3.8	9.6	12.9	5.3	5.3	4.4	2.3	3.5	4.7
Glisson Park	9.9	15.0	15.0	14.7	12.3	8.8	7.0	6.3	11.5	15.5	11.3	13.2	7.2	4.0	11.6	-	-	12.5	13.6	10.9	9.9	17.1	10.8	9.7	9.9	12.2	11.5	10.4	12.7	5.1	7.6	3.7	2.8	13.1	14.2	14.1	16.1	19.4	10.9	11.0	10.9	10.5	8.3	9.2
Glisson Boat Launch	9.8	15.0	15.0	14.7	12.3	8.8	7.0	6.3	11.5	15.5	11.3	13.2	7.2	4.0	11.6	-	-	12.5	13.6	10.9	9.9	17.1	10.8	9.7	9.9	12.2	11.5	10.4	12.7	5.1	7.6	3.7	2.8	13.1	14.2	14.1	16.1	19.4	10.9	11.0	10.9	10.5	8.3	9.2
Harold McDonald Sr. Playground	2.7	3.8	3.8	3.6	8.9	3.8	7.2	6.5	1.0	4.0	6.4	1.3	5.9	8.8	6.0	12.5	12.5	-	10.1	7.7	3.0	5.4	1.8	4.9	4.0	22.2	7.2	2.6	9.7	8.3	5.6	13.6	9.4	1.3	8.4	8.3	4.3	7.5	3.4	2.5	2.5	7.3	6.3	7.3
Harvard Avenue	7.5	13.1	13.1	12.9	2.0	7.6	8.4	7.7	9.6	11.6	5.0	10.9	6.3	9.8	4.6	13.6	13.6	10.1	-	3.6	7.2	14.5	8.6	5.6	7.3	24.0	4.6	7.8	1.9	9.9	6.4	15.4	11.2	10.9	0.7	0.6	13.9	17.1	8.3	8.3	8.1	3.6	5.2	6.5
Harvey Playground	5.9	10.5	10.5	10.2	1.9	4.3	5.7	4.5	7.0	9.8	1.7	8.6	3.6	7.1	2.0	10.9	10.9	7.7	3.6	-	4.9	11.8	6.1	3.5	4.6	21.3	1.1	5.1	2.9	7.3	3.7	12.0	7.8	8.4	3.6	3.5	11.5	14.8	5.6	5.7	6.2	1.3	2.6	3.8
Johnny Jacobs Playground	1.2	6.3	6.3	6.6	6.3	1.2	4.6	3.9	2.6	5.6	3.4	3.7	3.2	6.2	3.0	9.9	9.9	3.0	7.2	4.9	-	8.2	1.7	1.9	2.4	20.0	4.2	1.8	6.7	6.3	3.1	11.4	7.2	4.0	5.4	5.3	7.0	10.3	2.7	2.7	1.7	4.7	3.5	4.5
Kennedy Heights Playground	7.5	2.1	2.1	2.9	12.8	8.4	11.8	11.1	5.8	4.4	11.2	4.2	9.9	13.4	10.8	17.1	17.1	5.4	14.5	11.8	8.2	-	6.5	9.6	8.1	26.3	11.8	7.1	13.6	12.4	9.7	17.7	13.5	4.5	13.0	12.9	1.0	3.4	7.5	6.5	7.2	11.4	10.4	11.4
Kennedy Heights Trail	1.0	3.6	3.6	4.3	7.2	2.1	5.6	4.9	0.7	4.5	4.7	2.6	4.2	7.1	4.4	10.8	10.8	1.8	8.6	6.1	1.7	6.5	-	3.5	2.5	20.7	5.7	1.1	8.2	6.8	4.1	12.1	7.9	14.6	15.6	15.5	17.6	20.9	12.4	12.4	12.3	12.0	9.7	5.8
Kings Grant Playground	3.1	8.2	8.2	8.5	4.5	2.3	4.5	3.7	4.5	7.5	2.9	5.7	2.8	6.0	2.5	9.7	9.7	4.9	5.6	3.5	1.9	9.6	3.5	-	3.1	19.8	3.7	3.4	5.5	6.4	2.9	11.2	7.0	5.7	4.9	4.8	8.7	11.9	4.3	4.3	3.3	3.3	2.8	4.1
Lincolnshire	1.6	6.7	6.7	6.5	5.6	1.1	4.1	3.3	3.2	7.2	5.3	4.7	2.7	5.6	5.5	9.9	9.9	4.0	7.3	4.6	2.4	8.1	2.5	3.1	-	19.1	5.2	1.4	6.4	5.2	2.3	10.5	6.3	4.6	7.9	7.8	7.7	10.9	1.4	1.9	2.4	4.2	3.2	4.0
Lower Lafitte	19.8	25.0	25.0	24.7	22.3	18.8	16.6	15.9	21.0	25.5	21.9	23.2	17.2	14.0	21.8	12.2	12.2	24.0	21.3	20.0	26.3	20.7	19.8	19.1	-	21.5	20.4	22.7	15.1	17.6	8.6	4.4	23.2	24.2	24.1	26.2	29.4	21.0	21.0	20.9	20.5	18.3	19.2	
M.L. King Playground	5.3	10.4	10.4	10.7	2.9	4.9	6.3	5.6	6.7	9.1	0.5	7.9	4.2	7.8	0.8	11.5	11.5	7.2	4.6	1.1	4.2	11.8	5.7	3.7	5.2	21.5	-	5.3	3.7	7.5	4.0	12.2	8.0	7.8	4.8	4.7	10.8	14.1	5.9	5.9	5.4	1.6	2.8	4.0
Nicholson Playground	0.8	5.7	5.7	5.5	6.1	1.7	4.6	3.9	2.1	5.8	4.8	3.3	3.2	6.1	4.4	10.4																												

## EASTBANK ATHLETICS PARTICIPATION

BRIGHT	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	224	54	28	17	170	185	42	63	10	91	884
2017	212	55	37	25	196	226	58	57	-	105	971
2016	194	36	38	30	207	239	65	49	21	129	1,008
2015	198	46	20	29	240	238	75	53	23	122	1,044
2014	201	36	18	26	193	246	75	55	17	86	953
2013	180	17	24	18	168	185	77	58	39	88	854
2012	196	27	30	37	231	188	67	59	22	107	964
2011	229	27	45	38	206	249	70	68	13	128	1,073
2010	178	47	36	31	180	250	131	62	21	114	1,050
2009	225	41	49	42	206	254	82	67	7	114	1,087
AVG	204	39	33	29	200	226	74	59	17	108	989

CLEARY	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	196	74	25	22	108	265	90	97	-	88	965
2017	209	83	33	22	139	225	107	114	14	128	1,074
2016	142	50	37	19	144	226	161	101	25	131	1,036
2015	180	78	36	20	186	238	187	117	36	183	1,261
2014	223	108	34	31	197	261	194	167	8	127	1,350
2013	174	74	24	19	111	254	143	100	9	123	1,031
2012	153	75	18	13	160	246	145	104	12	136	1,062
2011	235	87	25	27	157	281	148	94	24	168	1,246
2010	234	94	22	17	151	283	128	81	25	163	1,198
2009	230	73	35	23	209	300	137	106	26	120	1,259
AVG	198	80	29	21	156	258	144	108	18	137	1,148

DELTA	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	172	41	46	31	138	156	86	83	45	74	872
2017	216	42	30	24	148	194	115	83	45	92	989
2016	153	37	26	25	109	129	138	117	28	68	830
2015	178	59	33	35	121	150	145	80	91	64	956
2014	162	64	23	31	125	193	163	88	136	64	1,049
2013	158	53	29	33	97	169	124	73	65	95	896
2012	125	56	41	44	122	174	133	81	77	149	1,002
2011	188	62	45	42	152	192	118	37	52	173	1,061
2010	159	66	60	36	148	247	138	101	42	209	1,206
2009	173	60	63	41	141	249	141	82	121	179	1,250
AVG	168	54	40	34	130	185	130	83	70	117	1,011

GIRARD	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	409	114	76	37	321	531	227	145	14	193	2,067
2017	522	146	81	52	432	539	236	169	14	218	2,409
2016	411	101	79	67	402	586	294	190	30	220	2,380
2015	539	154	87	60	379	557	306	132	50	198	2,462
2014	535	139	81	54	336	596	309	165	59	174	2,448
2013	444	105	80	57	295	572	296	143	31	177	2,200
2012	386	68	72	47	226	575	247	183	24	209	2,037
2011	389	120	69	59	275	505	261	133	24	261	2,096
2010	416	116	60	29	269	616	272	160	24	268	2,230
2009	486	140	78	44	322	636	274	170	33	275	2,458
AVG	454	120	76	51	326	571	272	159	30	219	2,279

## EASTBANK ATHLETICS PARTICIPATION

JEFFERSON	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	98	15	28	31	61	100	34	51	26	37	481
2017	112	30	26	20	92	122	45	68	26	23	564
2016	104	-	37	36	48	146	68	64	46	56	605
2015	143	13	28	37	21	129	70	61	32	43	577
2014	123	38	29	29	37	81	81	103	58	52	631
2013	126	29	36	33	-	92	70	64	29	31	510
2012	91	24	28	29	53	111	77	46	45	78	582
2011	124	24	44	32	54	124	73	59	44	80	658
2010	71	-	34	16	28	121	92	72	46	120	600
2009	63	11	47	30	43	149	68	-	43	133	587
AVG	106	18	34	29	44	118	68	59	40	65	580

LAKE SHORE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	311	98	32	42	272	320	117	243	-	41	1,476
2017	294	120	61	50	299	316	126	264	-	136	1,666
2016	285	112	35	45	282	330	173	241		154	1,657
2015	360	134	53	45	331	358	179	275	89	105	1,929
2014	319	135	52	47	310	359	200	347	75	95	1,939
2013	259	108	61	57	219	349	142	260	49	92	1,596
2012	235	115	48	63	268	323	146	234	34	135	1,601
2011	229	75	38	49	260	218	168	207	33	110	1,387
2010	208	102	40	38	155	259	153	245	27	92	1,319
2009	221	122	29	29	258	257	170	248	35	138	1,507
AVG	272	112	45	47	265	309	157	256	38	110	1,608

LEMON	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	27	-	23	22	-	18	-	-	-	7	97
2017	88	-	24	25	-	24	10	-	18	33	222
2016	57	-	49	30	-	25	12	-		37	210
2015	90	-	40	31	-	24	-	-	-	49	234
2014	93	-	55	28	-	18	-	-	-	49	243
2013	54	-	50	21	-	36	-	-	-	32	193
2012	62	-	47	20	-	45	-	-	-	38	212
2011	53	-	41	18	-	26	-	-	-	56	194
2010	36	-	50	18	-	26	-	-	10	32	172
2009	48	-	50	31	-	25	-	-	-	49	203
AVG	61	-	43	24	-	27	2	-	3	38	198

LITTLE FARMS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	212	88	33	24	167	202	118	83	27	166	1,120
2017	294	97	30	24	208	248	128	93	27	172	1,321
2016	233	67	40	26	182	247	118	80	39	158	1,190
2015	283	104	41	31	176	267	130	83	100	173	1,388
2014	257	99	29	26	129	259	148	102	103	101	1,253
2013	211	63	36	34	111	271	129	101	37	122	1,115
2012	267	78	44	26	131	271	128	92	30	144	1,211
2011	254	118	55	27	191	298	151	75	31	131	1,331
2010	280	98	68	21	165	292	144	104	20	123	1,315
2009	277	99	63	15	229	339	160	84	18	147	1,431
AVG	257	91	44	25	169	269	135	90	43	144	1,268



## EASTBANK ATHLETICS PARTICIPATION

MILEY	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	219	85	31	14	98	279	101	108	32	136	1,103
2017	209	138	48	34	211	331	168	105	32	105	1,381
2016	212	59	30	19	216	395	162	116	20	178	1,407
2015	249	57	28	13	222	367	145	65	16	160	1,322
2014	286	74	29	26	249	421	158	65	-	150	1,458
2013	246	67	21	15	186	407	196	112	51	166	1,467
2012	244	80	37	14	131	357	206	129	46	109	1,353
2011	232	58	24	31	169	363	289	131	68	133	1,498
2010	267	87	46	38	152	377	213	104	65	133	1,482
2009	306	83	71	38	162	383	182	132	68	168	1,593
AVG	247	79	37	24	180	368	182	107	40	144	1,406

OWENS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	34	8	20	25	-	-	-	-	34	35	156
2017	87	-	28	29	-	-	-	-	34	37	215
2016	39	-	34	38	-	11	-	-	-	33	155
2015	85	-	45	26	-	17	-	-	-	62	235
2014	36	-	41	20	-	-	-	-	-	105	202
2013	-	-	5	21	-	-	-	-	-	-	26
2012	28	-	15	24	-	-	-	-	-	-	67
2011	20	10	21	30	-	-	-	-	18	-	99
2010	41	26	5	17	-	-	8	-	10	-	107
2009	68	28	19	30	-	9	-	10	11	21	196
AVG	44	7	23	26	-	4	1	1	12	29	146

PONTIFF	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	410	105	67	56	175	416	162	123	-	144	1,658
2017	425	113	77	72	284	438	171	140	-	188	1,908
2016	396	107	79	76	240	428	174	140	-	177	1,817
2015	418	118	66	74	291	430	176	133	-	163	1,869
2014	412	121	70	52	288	481	188	137	-	105	1,854
2013	321	111	71	80	214	447	153	126	-	135	1,658
2012	311	114	84	93	216	421	149	127	34	155	1,704
2011	289	98	83	76	177	453	156	115	18	189	1,654
2010	281	97	90	66	161	436	128	104	15	186	1,564
2009	305	85	89	55	142	426	96	98	-	200	1,496
AVG	357	107	78	70	219	438	155	124	7	164	1,718

EAST BANK TOTAL	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	2,312	682	409	321	1,510	2,472	977	996	188	1,012	10,879
2017	2,668	824	475	377	2,009	2,663	1,164	1,093	210	1,237	12,720
2016	2,226	569	484	411	1,830	2,762	1,365	1,098	209	1,341	12,295
2015	2,723	763	477	401	1,967	2,775	1,413	999	437	1,322	13,277
2014	2,647	814	461	370	1,864	2,915	1,516	1,229	456	1,108	13,380
2013	2,173	627	437	388	1,401	2,782	1,330	1,037	310	1,061	11,546
2012	2,098	637	464	410	1,538	2,711	1,298	1,055	324	1,260	11,795
2011	2,242	679	490	429	1,641	2,709	1,434	919	325	1,429	12,297
2010	2,171	733	511	327	1,409	2,907	1,407	1,033	305	1,440	12,243
2009	2,402	742	593	378	1,712	3,027	1,310	997	362	1,544	13,067
AVG	2,366	707	480	381	1,688	2,772	1,321	1,046	313	1,275	12,350



AVON-DALE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	48	-	11	5	31	15	43	-	68	19	240
2017	33	9	7	7	22	18	14	-	60	11	181
2016	42	-	4	3	-	26	28	-	76	-	179
2015	58	9	-	-	-	40	43	-	75	35	260
2014	44	BOYS	-	-	47	89	53	11	77	88	409
2013	39	-	15	4	8	70	73	-	74	81	364
2012	24	-	5	10	33	81	50	-	66	64	333
2011	24	-	-	-	-	79	61	-	79	53	296
2010	71	-	7	7	83	91	28	-	85	92	464
2009	52	-	2	2	90	132	65	-	82	85	510
AVG	44	2	5	4	31	64	46	1	74	53	324

BELLE TERRE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	-	-	-	-	-	300	180	-	-	-	480
2017	-	-	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-
2009	-	-	-	-	-	-	-	-	-	-	-
AVG	-	-	-	-	-	30	18	-	-	-	48

BRIDGE CITY	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	-	-	-	-	-	-	-	-	-	-	-
2017	27	-	-	-	-	-	-	-	-	-	27
2016	33	-	-	-	-	-	-	-	-	-	33
2015	35	-	-	-	-	-	-	-	-	-	35
2014	50	-	15	3	-	-	-	-	-	-	68
2013	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-
2009	-	-	-	-	-	-	-	-	-	-	-
AVG	15	-	2	0	-	-	-	-	-	-	16

ESTELLE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	78	-	-	-	24	145	43	35	27	30	382
2017	83	7	4	5	34	119	26	12	-	55	345
2016	117	-	15	6	27	139	11	16	-	72	403
2015	108	-	-	-	11	165	11	10	15	92	412
2014	91	-	13	3	33	161	-	-	22	97	420
2013	43	-	-	-	15	75	-	-	-	9	142
2012	53	-	-	-	22	29	-	-	-	-	104
2011	36	-	27	13	21	-	-	11	-	-	108
2010	38	-	25	23	30	-	-	-	-	-	116
2009	-	-	-	-	-	-	-	-	-	-	-
AVG	65	1	8	5	22	83	9	8	6	36	243

HARVEY	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	-	-	-	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-
2009	-	-	-	-	-	-	-	-	-	-	-
AVG	-	-	-	-	-	-	-	-	-	-	-

JOHNNY JACOBS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	65	10	42	17	-	-	-	-	-	90	224
2017	71	7	44	13	-	-	-	-	-	85	220
2016	65	8	56	24	-	-	-	-	-	95	248
2015	69	15	54	14	-	-	-	-	-	112	264
2014	87	BOYS	55	8	-	-	-	-	-	103	253
2013	83	22	49	15	-	-	-	-	-	97	266
2012	71	23	51	52	-	-	-	-	37	104	338
2011	75	32	65	48	-	29	-	-	27	101	377
2010	68	29	92	55	-	-	-	-	18	117	379
2009	76	22	91	60	-	-	-	-	-	129	378
AVG	73	19	60	31	-	3	-	-	8	103	295

KENNEDY HEIGHTS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	58	9	28	21	-	-	-	-	22	54	192
2017	78	26	41	29	-	-	-	-	21	40	235
2016	75	10	27	34	-	-	-	-	29	49	224
2015	59	21	23	12	-	-	-	16	-	63	194
2014	78	BOYS	30	27	-	-	-	-	32	76	243
2013	83	22	24	40	-	-	-	-	-	101	270
2012	64	-	61	55	-	-	-	-	19	87	286
2011	76	22	45	65	-	-	-	-	28	95	331
2010	65	19	77	62	-	-	-	-	26	122	371
2009	62	22	67	56	-	-	-	-	23	121	351
AVG	70	17	42	40	-	-	-	2	20	81	270

KINGS GRANTS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	143	143	38	20	132	32	-	63	101	70	742
2017	130	130	44	23	106	39	-	79	75	66	692
2016	84	84	42	25	98	44	-	115	60	96	648
2015	100	100	35	19	56	28	-	57	42	85	522
2014	119	119	25	16	63	58	-	98	44	83	625
2013	138	138	46	19	92	56	-	90	53	75	707
2012	131	131	47	30	84	68	-	90	49	102	732
2011	123	123	34	26	72	40	-	87	62	138	705
2010	128	128	39	29	54	54	-	64	59	153	708
2009	111	111	51	33	55	81	-	64	83	134	723
AVG	121	121	40	24	81	50	-	81	63	100	680

ML KING	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	82	-	27	9	-	-	-	-	-	15	133
2017	66	-	51	16	-	-	-	-	15	70	218
2016	59	10	48	19	-	-	-	-	-	81	217
2015	77	-	31	9	-	-	-	-	20	74	211
2014	64	-	42	19	-	-	-	-	19	61	205
2013	53	-	46	18	-	35	-	-	-	100	252
2012	58	-	30	9	-	-	-	-	-	89	186
2011	50	-	40	16	-	11	-	-	-	65	182
2010	41	-	37	28	-	18	-	-	-	93	217
2009	45	-	34	32	-	42	-	-	26	103	282
AVG	60	1	39	18	-	11	-	-	8	75	210

NICHOLS	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	102	-	53	49	-	19	-	-	-	89	312
2017	83	-	71	65	-	38	-	6	10	58	331
2016	92	29	76	63	-	61	14	35	17	93	480
2015	72	21	60	52	-	56	-	28	14	131	434
2014	96	-	37	40	-	51	22	34	-	106	386
2013	86	23	54	45	-	68	10	21	24	145	476
2012	57	19	45	27	-	47	9	25	26	133	388
2011	84	13	58	33	-	46	12	34	17	122	419
2010	63	22	55	37	-	34	-	-	35	155	401
2009	59	-	63	43	-	47	-	-	-	145	357
AVG	79	13	57	45	-	47	7	18	14	118	398

OAKDALE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	193	20	92	48	128	165	42	27	33	94	842
2017	187	39	51	49	163	181	63	36	37	138	944
2016	199	47	31	41	133	228	96	67	-	145	987
2015	182	14	56	60	148	223	87	51	48	124	993
2014	240	BOYS	61	49	123	282	106	63	64	209	1,197
2013	242	12	54	46	210	375	143	89	69	278	1,518
2012	250	26	81	54	204	336	214	79	79	284	1,607
2011	263	55	51	39	219	399	157	107	98	241	1,629
2010	291	71	27	19	199	485	273	95	84	268	1,812
2009	257	43	60	28	203	480	222	88	107	264	1,752
AVG	230	36	56	43	173	315	140	70	62	205	1,328

PARD	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	267	48	46	35	230	436	341	190	86	157	1,836
2017	253	45	31	17	252	431	358	191	77	160	1,815
2016	275	53	43	28	279	436	376	244	95	145	1,974
2015	237	59	40	20	243	499	407	180	72	221	1,978
2014	297	BOYS	36	19	222	528	439	188	122	250	2,101
2013	310	39	32	19	233	625	339	169	95	260	2,121
2012	256	12	31	11	250	655	446	181	98	304	2,244
2011	277	72	40	16	333	707	324	206	172	368	2,515
2010	213	66	27	13	297	707	438	177	137	341	2,416
2009	242	55	20	23	301	727	398	162	87	313	2,328
AVG	263	50	35	20	264	575	387	189	104	252	2,133

ROSE THORNE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	78	-	6	-	15	134	30	22	16	46	347
2017	39	-	4	2	18	115	30	20	9	29	266
2016	63	-	-	-	-	113	34	24	23	36	293
2015	32	-	-	-	8	128	32	-	22	-	222
2014	16	BOYS	-	-	-	116	35	-	24	27	218
2013	-	-	-	-	-	122	53	-	17	70	262
2012	29	-	1	7	42	78	100	-	-	19	276
2011	66	-	3	15	78	102	34	-	35	79	412
2010	64	-	5	8	46	164	68	21	40	106	522
2009	80	-	10	14	17	148	56	30	50	61	466
AVG	47	-	3	5	22	122	47	12	24	47	328

TERRY TOWN	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	201	24	19	14	172	207	140	25	115	108	1,025
2017	169	38	22	21	199	239	145	46	125	86	1,090
2016	194	42	24	32	185	233	165	69	146	112	1,202
2015	190	39	21	22	141	213	138	39	96	163	1,062
2014	207	BOYS	30	26	123	310	185	40	141	194	1,256
2013	183	-	20	14	118	321	198	80	187	193	1,314
2012	113	-	14	18	75	214	256	73	140	157	1,060
2011	115	-	18	6	101	267	181	88	130	156	1,062
2010	120	32	28	15	96	292	186	76	103	160	1,108
2009	150	24	49	29	105	298	186	57	103	169	1,170
AVG	164	22	25	20	132	259	178	59	129	150	1,135

WAGGA-MAN	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	91	32	23	13	-	43	28	33	-	49	312
2017	69	13	31	17	27	57	27	57	11	41	350
2016	85	11	16	9	8	60	45	60	6	22	322
2015	54	22	6	5	12	76	13	13	13	64	278
2014	45	BOYS	12	-	10	56	26	15	23	16	203
2013	59	-	25	-	-	51	39	21	21	95	311
2012	62	-	7	2	-	107	60	27	18	66	349
2011	110	-	20	1	6	133	18	49	29	75	441
2010	95	-	36	14	-	111	81	35	64	82	518
2009	154	-	22	9	25	143	56	41	70	109	629
AVG	82	9	20	7	9	84	39	35	26	62	371

WOOD-MERE	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	98	-	66	32	-	14	-	-	-	99	309
2017	76	10	53	24	-	39	-	-	-	108	310
2016	100	10	47	23	-	54	-	23	9	105	371
2015	-	22	54	32	-	39	-	9	4	125	285
2014	64	BOYS	67	31	-	27	-	13	-	105	307
2013	105	12	93	45	-	37	-	21	-	125	438
2012	81	8	100	44	-	57	-	20	11	147	468
2011	116	23	103	51	-	64	-	-	55	184	596
2010	112	21	52	26	-	103	-	-	43	158	515
2009	58	22	102	73	-	69	-	-	37	171	532
AVG	81	14	74	38	-	50	-	9	16	133	413

WB TOTAL	Boys Basketball	Girls Basketball	Boys Track	Girls Track	Mixed Soccer	Boys Baseball	Girls Softball	Mixed Volleyball	Mixed Cheer	Mixed Football	TOTAL
2018	1,504	286	451	263	732	1,510	847	395	468	920	7,376
2017	1,364	324	454	288	821	1,276	663	447	440	947	7,024
2016	1,483	304	429	307	730	1,394	769	653	461	1,051	7,581
2015	1,273	322	380	245	619	1,467	731	403	421	1,289	7,150
2014	1,498	119	423	241	621	1,678	866	462	568	1,415	7,891
2013	1,424	268	458	265	676	1,835	855	491	540	1,629	8,441
2012	1,249	219	473	319	710	1,672	1,135	495	543	1,556	8,371
2011	1,415	340	504	329	830	1,877	787	582	732	1,677	9,073
2010	1,369	388	507	336	805	2,059	1,074	468	694	1,847	9,547
2009	1,346	299	571	402	796	2,167	983	442	668	1,804	9,478
AVG	1,393	287	465	300	734	1,694	871	484	554	1,414	8,193

# ATTACHMENT E - LEISURE SERVICES BY LOCATION

Leisure Services: 21830-2533							
Name	Camps	Alt/SpNeeds Classes	Comm. Enrich	Cultural Classes	Golden Age/Bridge	Physical Classes	Ceramics
Airline Tot Lot							
Bright Playground	X		X				
Bonnabel Boat Launch							
Bucktown Marina							
Camp Parapet							
Cleary Playground	X			X		X	
Delta Playground	X			X	X	X	
East Bank Office							
East Bank Warehouse							
Elmwood Square							
Girard Playground	X			X	X	X	
Ivy Street							
Jefferson Golden Age Center					X		
Jefferson Playground	X			X		X	
Lafreniere Park							
Lakeshore Playground	X				X		
LaSalle Sports Complex							
Stable Drive							
Lemon Playground	X		X				
Lemon Fields							
Little Farms Playground	X			X	X	X	X
Little Jefferson							
Little Metairie							
Mike Miley Playground	X			X	X	X	
Miley Softball Complex							
Ree Alario Multi-Purpose Ctr	X	X					
Owens Playground	X		X				
Pontiff Playground	X	X			X	X	X
Pontiff Golden Age Center					X		
River Ridge Meditation Park							
Williams Playlot	X		X				
10th Street Walking Track							
Avondale North							
Avondale South							
Avondale Playground				X			
Bellemeade Walking Track							
Belle Terre Playground				X	X	X	
Bent Tree Tot Lot							
Bent Tree Walking Trail							
Bridge City Playground							
Bridge City Tot Lot							
Brown Park							
Claiborne Gardens							
Estelle Community Center					X		
Estelle Playground				X		X	
Esther Street							
Glisson Park							
Glisson Boat Launch							
Harold McDonald Sr. Playground							
Harvard Avenue							
Harvey Playground							
Johnny Jacobs Playground	X						
Kennedy Heights Playground	X						
Kennedy Heights Trail							
Kings Grant Playground	X					X	
Lincolnshire							
Lower Lafitte							
M.L. King Playground	X						
Nicholson Playground	X						
Oakdale Playground	X			X	X	X	
Oak Forest Tot Lot							
PARD Playground	X			X	X	X	
Rose Thorne Playground							
Parc Des Familles							
Segnette Field							
Terrytown Playground	X			X		X	X
Terrytown Golden Age Center		X			X		
Thomas Jefferson							
Waggaman Playground	X						
Westminster							
West Bank Office & Warehouse							
Westside Progressive Park							
Woodland West							
Woodmere Park							
Woodmere Playground	X					X	

# ATTACHMENT F - JEFFERSON PARISH POPULATION DATA

## 2013-2017 5 year estimates

EB

70001	39,745	Metairie
70002	20,437	Metairie
70003	41,056	Metairie
70005	25,767	Metairie
70006	16,531	Metairie
70062	16,583	Kenner
70065	52,046	Kenner
70121	11,503	Jefferson
70123	27,089	Elmwood, Harahan, River Ridge

EB TOTAL 250,757

WB

70036	1,146	Barataria
70053	16,316	Gretna
70056	40,505	Gretna, Terrytown
70058	38,695	Harvey
70067	2,669	Jean Lafitte
70072	55,586	Marrero
70094	30,604	Westwego, Avondale, Bridge City, Fairfield, Nine Mile Point
70358	760	Grand Isle

WB TOTAL 186,281

GRAND TOTAL 437,038 [https://factfinder.census.gov/faces/nav/jsf/pages/community\\_facts.xhtml](https://factfinder.census.gov/faces/nav/jsf/pages/community_facts.xhtml)

Estimate as of July 1, 2018 434,051 <https://www.census.gov/quickfacts/fact/map/jeffersonparishlouisiana/PST045218>

Population per Sq.Mile 2010 1463.1 <https://www.census.gov/quickfacts/fact/table/jeffersonparishlouisiana/POP060210#POP060210>

# ATTACHMENT G - JPRD GENERAL LEDGER ACCOUNT STRUCTURE

<b>Fund</b>	<b>Depts.</b>	<b>Sub-Depts.</b>	<b>Name</b>
21830	2530		Administration
	2531		Maintenance
	2532		Athletics
	2533		Leisure Services
	2534		Playgrounds
		039	Belle Terre
		045	Terrytown
		047	Bright
		048	Cleary
		049	Delta
		050	Girard
		051	Jefferson
		052	Jesse Owens
		053	Lakeshore
		054	Lemon
		055	Little Farms
		056	Metairie/Pontiff
		057	Miley
		064	Avondale
		065	Bridge City
		067	Harvey
		068	Kennedy Heights
		069	Kings Grant
		070	Johnny Jacobs
		071	ML King
		072	Nicholson
		073	Oakdale
		074	PARD
		076	Waggaman
		085	Woodmere
		086	Rosethorne
		093	Miley Softball Complex
		113	Estelle
	2535		Satellite Parks
	2536		Bucktown Marina

## PARC DES FAMILLES ACCOUNTS

<b>Fund</b>	<b>Depts.</b>	<b>Name</b>
21930	2660	Administration
	2661	Maintenance
	2662	Security

## LAFRENIERE PARK

<b>Fund</b>	<b>Depts.</b>	<b>Name</b>
21950	2650	Administration
	2651	Maintenance
	2652	Security


## LASALLE ACCOUNTS

<b>Fund</b>	<b>Depts.</b>	<b>Name</b>
21970	2630	Administration
	2631	Maintenance
	2632	Security



# ATTACHMENT H - 2018 FINANCIALS AND COST ALLOCATIONS

2018 Costs by Fund-Dept / Allocation of Admin Costs						
Fund	Depts.	Name	Dept	Allocation Basis		Admin Alloc. Dept + Admin
21830	2530	Administration	6,456,000.00	Pro-rata Expenses		-
21830	2531	Maintenance	5,835,441.20	5,835,441.20	28.6%	1,845,348.99 7,680,790.19
21830	2532	Athletics	2,238,878.51	2,238,878.51	11.0%	708,003.40 2,946,881.91
21830	2533	Leisure Services	1,954,533.13	1,954,533.13	9.6%	618,084.50 2,572,617.63
21830	2534	Playgrounds	6,258,974.27	6,258,974.27	30.7%	1,979,283.39 8,238,257.66
21830	2535-6	Satellite Parks	448,461.21	448,461.21	2.2%	141,817.46 590,278.67
21930	26XX	Parc Des Familles	932,949.93	932,949.93	4.6%	295,027.94 1,227,977.87
21950	26XX	Lafreniere Park	2,015,402.03	2,015,402.03	9.9%	637,333.15 2,652,735.18
21970	26XX	Lasalle Park	730,798.00	730,798.00	3.6%	231,101.18 961,899.18
<b>EXPENSE TOTAL</b>			<b>26,871,438.28</b>	<b>20,415,438.28</b>	<b>100.0%</b>	<b>6,456,000.00 26,871,438.28</b>
						31.6%



# ATTACHMENT H - 2018 FINANCIALS AND COST ALLOACTIONS

Allocate Athletics Expense to each Playground based on participation data					
Dept	Sub-Dept	Location	Basis	%	\$
2534	039	Belle Terre	480	2.6%	77,485.80
2534	045	Terrytown	1,025	5.6%	165,464.47
2534	047	Bright	884	4.8%	142,703.02
2534	048	Cleary	965	5.3%	155,778.75
2534	049	Delta	872	4.8%	140,765.87
2534	050	Girard	2,067	11.3%	333,673.23
2534	051	Jefferson	481	2.6%	77,647.23
2534	052	Jesse Owens	156	0.9%	25,182.89
2534	053	Lakeshore	1,476	8.1%	238,268.84
2534	054	Lemon	97	0.5%	15,658.59
2534	055	Little Farms	1,120	6.1%	180,800.20
2534	056	Metairie/Pontiff	1,658	9.1%	267,648.87
2534	057	Miley	1,103	6.0%	178,055.92
2534	064	Avondale	240	1.3%	38,742.90
2534	065	Bridge City	-	0.0%	-
2534	067	Harvey	-	0.0%	-
2534	068	Kennedy Heights	192	1.1%	30,994.32
2534	069	Kings Grant	742	4.1%	119,780.14
2534	070	Johnny Jacobs	224	1.2%	36,160.04
2534	071	ML King	133	0.7%	21,470.02
2534	072	Nicholson	312	1.7%	50,365.77
2534	073	Oakdale	842	4.6%	135,923.01
2534	074	PARD	1,836	10.1%	296,383.19
2534	076	Waggaman	312	1.7%	50,365.77
2534	085	Woodmere	309	1.7%	49,881.49
2534	086	Rosethorne	347	1.9%	56,015.78
2534	093	Miley Softball Complex	-	0.0%	-
2534	113	Estelle	382	2.1%	61,665.78
<b>Athletics + Admin</b>			<b>18,255</b>	<b>100%</b>	<b>2,946,881.91</b>

# ATTACHMENT H - 2018 FINANCIALS AND COST ALLOACTIONS

Allocate Leisure Service Expense to each Playground based on number of leisure services.					
Department	Sub-Dept	Location	Basis	%	\$
2534	039	Belle Terre	3	4.3%	111,852.94
2534	045	Terrytown	6	8.7%	223,705.88
2534	047	Bright	2	2.9%	74,568.63
2534	048	Cleary	3	4.3%	111,852.94
2534	049	Delta	4	5.8%	149,137.25
2534	050	Girard	4	5.8%	149,137.25
2534	051	Jefferson	3	4.3%	111,852.94
2534	052	Jesse Owens	1	1.4%	37,284.31
2534	053	Lakeshore	2	2.9%	74,568.63
2534	054	Lemon	2	2.9%	74,568.63
2534	055	Little Farms	5	7.2%	186,421.57
2534	056	Metairie/Pontiff	5	7.2%	186,421.57
2534	057	Miley	4	5.8%	149,137.25
2534	064	Avondale	1	1.4%	37,284.31
2534	065	Bridge City		0.0%	-
2534	067	Harvey		0.0%	-
2534	068	Kennedy Heights	1	1.4%	37,284.31
2534	069	Kings Grant	2	2.9%	74,568.63
2534	070	Johnny Jacobs	1	1.4%	37,284.31
2534	071	ML King	1	1.4%	37,284.31
2534	072	Nicholson	1	1.4%	37,284.31
2534	073	Oakdale	4	5.8%	149,137.25
2534	074	PARD	4	5.8%	149,137.25
2534	076	Waggaman	1	1.4%	37,284.31
2534	085	Woodmere	2	2.9%	74,568.63
2534	086	Rosethorne		0.0%	-
2534	093	Miley Softball Complex		0.0%	-
2534	113	Estelle	3	4.3%	111,852.94
2535	no sub	Williams Playlot	2	2.9%	74,568.63
2535	no sub	Ree Alario	2	2.9%	74,568.63
			<b>69</b>	<b>100.0%</b>	<b>2,572,617.63</b>

# ATTACHMENT H - 2018 FINANCIALS AND COST ALLOACTIONS

Total Estimated cost of each Playground (Playground specific + Athletics + Leisure, including Admin)							
Dept	Sub-Dept	Location	Playground	Admin	Athletics	Leisure	Total
2534	039	Belle Terre	136,205.97	43,072.59	77,485.80	111,852.94	368,617.30
2534	045	Terrytown	364,111.88	115,143.56	165,464.47	223,705.88	868,425.80
2534	047	Bright	270,017.87	85,388.09	142,703.02	74,568.63	572,677.61
2534	048	Cleary	263,582.28	83,352.96	155,778.75	111,852.94	614,566.93
2534	049	Delta	222,924.32	70,495.64	140,765.87	149,137.25	583,323.09
2534	050	Girard	207,596.86	65,648.62	333,673.23	149,137.25	756,055.97
2534	051	Jefferson	303,315.20	95,917.75	77,647.23	111,852.94	588,733.12
2534	052	Jesse Owens	167,791.32	53,060.86	25,182.89	37,284.31	283,319.38
2534	053	Lakeshore	269,895.52	85,349.40	238,268.84	74,568.63	668,082.39
2534	054	Lemon	256,547.26	81,128.27	15,658.59	74,568.63	427,902.74
2534	055	Little Farms	222,898.11	70,487.35	180,800.20	186,421.57	660,607.23
2534	056	Metairie/Pontiff	352,542.41	111,484.93	267,648.87	186,421.57	918,097.79
2534	057	Miley	236,850.07	74,899.40	178,055.92	149,137.25	638,942.64
2534	064	Avondale	174,135.25	55,067.01	38,742.90	37,284.31	305,229.48
2534	065	Bridge City	112,324.03	35,520.37	-	-	147,844.40
2534	067	Harvey	204,728.86	64,741.67	-	-	269,470.53
2534	068	Kennedy Heights	210,219.32	66,477.92	30,994.32	37,284.31	344,975.88
2534	069	Kings Grant	259,224.78	81,974.98	119,780.14	74,568.63	535,548.52
2534	070	Johnny Jacobs	238,598.58	75,452.33	36,160.04	37,284.31	387,495.27
2534	071	ML King	202,343.23	63,987.26	21,470.02	37,284.31	325,084.82
2534	072	Nicholson	215,029.38	67,999.01	50,365.77	37,284.31	370,678.48
2534	073	Oakdale	280,704.22	88,767.45	135,923.01	149,137.25	654,531.94
2534	074	PARD	293,424.05	92,789.86	296,383.19	149,137.25	831,734.36
2534	076	Waggaman	161,083.03	50,939.49	50,365.77	37,284.31	299,672.61
2534	085	Woodmere	179,390.12	56,728.77	49,881.49	74,568.63	360,569.00
2534	086	Rosethorne	217,003.82	68,623.39	56,015.78	-	341,642.99
2534	093	Miley Softball Complex	76,994.41	24,348.04	-	-	101,342.45
2534	113	Estelle	159,492.12	50,436.40	61,665.78	111,852.94	383,447.24
			<b>6,258,974.27</b>	<b>1,979,283.39</b>	<b>2,946,881.91</b>	<b>2,423,480.37</b>	<b>13,608,619.94</b>
			Per AS/400	31.6%	Allocated	Allocated	TOTAL

# ATTACHMENT H - 2018 FINANCIALS AND COST ALLOACTIONS

Total Estimated cost of each Satellite location (Based on # of Acres Maintained, includes Admin)						
Location	Basis	%	\$	Bucktown Only	Leisure Svcs	Total
Airline Tot Lot	1.00	0.3%	1,401.61			1,401.61
Bonnabel Boat Launch	50.05	15.3%	70,150.47			70,150.47
& Bucktown Marina	-	0.0%	-	132,913.05		132,913.05
Camp Parapet	5.00	1.5%	7,008.04			7,008.04
Elmwood Square	0.35	0.1%	490.56			490.56
Ivy Street	2.00	0.6%	2,803.22			2,803.22
Stable Drive	3.50	1.1%	4,905.63			4,905.63
Lemon Fields	4.25	1.3%	5,956.83			5,956.83
Little Jefferson	5.00	1.5%	7,008.04			7,008.04
Little Metairie	1.00	0.3%	1,401.61			1,401.61
@ Ree Alario Multi-Purpose Ctr	1.84	0.6%	2,571.95		74,568.63	77,140.58
River Ridge Meditation Park	0.80	0.2%	1,121.29			1,121.29
Williams Playlot	91.00	27.9%	127,546.30		74,568.63	202,114.93
10th Street Walking Track	1.17	0.4%	1,639.88			1,639.88
Avondale North	2.90	0.9%	4,064.66			4,064.66
Avondale South	5.80	1.8%	8,129.32			8,129.32
Bellemeade Walking Track	1.00	0.3%	1,401.61			1,401.61
Bent Tree Tot Lot	0.25	0.1%	350.40			350.40
Bent Tree Walking Trail	2.10	0.6%	2,943.38			2,943.38
Bridge City Tot Lot	0.25	0.1%	350.40			350.40
Brown Park	0.67	0.2%	939.08			939.08
Claiborne Gardens	4.87	1.5%	6,825.83			6,825.83
Esther Street	0.06	0.0%	84.10			84.10
Glisson Park	9.00	2.8%	12,614.47			12,614.47
Glisson Boat Launch	9.00	2.8%	12,614.47			12,614.47
Harold McDonald Sr. Playground	4.70	1.4%	6,587.56			6,587.56
Harvard Avenue	2.97	0.9%	4,162.77			4,162.77
Kennedy Heights Trail	1.80	0.6%	2,522.89			2,522.89
Lincolnshire	6.50	2.0%	9,110.45			9,110.45
Lower Lafitte	1.90	0.6%	2,663.05			2,663.05
Oak Forest Tot Lot	0.33	0.1%	462.53			462.53
Segnette Field	6.71	2.1%	9,404.79			9,404.79
Thomas Jefferson	4.50	1.4%	6,307.23			6,307.23
Westminster	5.00	1.5%	7,008.04			7,008.04
Westside Progressive Park	69.00	21.1%	96,710.93			96,710.93
Woodland West	14.25	4.4%	19,972.91			19,972.91
Woodmere Park	5.80	1.8%	8,129.32			8,129.32
<b>Satellites + Admin</b>	<b>326.32</b>	<b>100.0%</b>	<b>457,365.62</b>	<b>132,913.05</b>	<b>149,137.25</b>	<b>739,415.92</b>

& Costs for Bucktown Marina are tracked separately, thusly carved out of this calculation. AS/400 Fund- Dept: 21830-2536

@ Acreage for Ree Alario is included with Miley Softball Complex (3.67).

Half of such acreage is used as an estimation for this purpose.

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10-YR AVG												
4,416,123.07		Total Cost	6,455,999.88	5,448,755.38	5,452,850.52	3,911,700.35	4,702,340.31	4,060,750.04	3,602,726.88	3,634,025.96	3,472,584.28	3,419,497.08
Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	
7011	ADMINISTRATIVE SALARIES	1,398,164.03	1,320,117.70	1,288,534.53	1,210,444.63	1,262,777.56	1,243,071.62	1,220,959.72	1,243,315.95	1,201,395.00	1,162,791.54	
7011.1	ADMIN SALARIES-OVERTIME	49,568.32	16,203.86	9,706.94	23,477.33	43,857.62	24,237.67	61,204.62	33,738.31	11,764.66	1,961.75	
7011.2	ADMIN SALARIES-STAND-BY	52,600.32	58,784.87	57,062.06	48,803.04	51,043.30	55,604.52	42,464.20	35,641.02	31,965.69	26,944.92	
7011.3	ADMIN SALARIES-COMP TIME	4,077.18	7,068.26	5,344.71	2,495.04	2,536.86	7,943.44	1,824.99	10,209.19	1,214.51	2,780.59	
7012	PLANT SALARIES	-	-	-	-	-	-	-	-	-	-	
7019	OFFICIALS/ATTENDANTS SAL	30.00	-	-	-	-	-	-	-	-	-	
7023	SUPPLEMENTAL PAY	-	-	-	-	-	-	-	-	-	-	
7031	ACCRUED LEAVE	-	50,251.00	30,739.67	54,038.53	72,797.48	24,465.10	-	107,992.21	6,325.39	51,048.29	
7033	EXPENSE ALLOWANCES	14,085.00	11,467.50	10,740.00	10,546.25	11,040.00	11,115.00	10,965.00	10,627.50	10,140.00	10,890.00	
7110.1	MEDICARE	18,086.72	16,668.88	14,975.00	13,536.98	13,572.12	13,227.81	12,550.23	13,858.82	11,995.38	11,795.26	
7110.2	SOCIAL SECURITY(FICA)	2,618.03	5,388.41	5,164.24	4,865.08	5,147.37	4,435.50	4,093.84	2,200.20	1,250.20	349.70	
7121.1	J P EMPLOYEES' RETIRE SYS	14,020.40	15,077.00	23,265.37	22,130.33	23,105.89	22,300.04	22,075.73	23,271.16	20,120.38	19,545.57	
7122.1	PAROCHIAL EMPLOYEES' RET	172,158.24	175,270.44	179,905.21	186,733.91	217,612.77	223,208.92	211,267.78	210,564.76	200,233.27	150,474.20	
7131.1	HEALTH-CURRENT EMPLOYEES	231,389.22	216,132.85	197,490.49	166,706.73	160,703.00	149,647.26	147,048.53	143,207.88	106,420.04	101,573.95	
7131.2	HEALTH-RETIRES	90,903.84	85,420.60	75,824.19	81,616.43	81,636.76	62,646.57	60,026.04	52,299.76	41,357.04	37,134.24	
7132.1	LIFE-CURRENT EMPLOYEES	1,625.99	1,521.50	1,560.35	1,421.06	1,401.62	1,525.81	1,640.50	2,045.23	1,952.24	1,554.10	
7132.2	LIFE-RETIRES	3,532.25	3,440.80	3,422.40	3,422.40	3,118.80	2,796.80	2,714.00	2,612.80	2,318.40	1,648.80	
7133	PENSION FACTOR	26,668.46	32,170.30	51,974.05	33,366.30	32,071.63	27,289.86	42,325.59	51,840.74	63,269.06	66,405.87	
7134	POST EMPLOYMENT BENEFITS	384,235.00	272,862.00	250,956.00	429,309.00	452,701.00	355,356.00	384,658.00	352,707.00	376,794.00	306,774.00	
7140	UNEMPLOYMENT INSURANCE	3,115.62	2,600.20	5,816.15	5,532.13	5,903.99	5,575.03	4,829.33	2,261.56	-	-	
7150	WORKMEN'S COMPENSATION	19,156.98	16,651.43	30,915.84	24,536.73	9,041.55	8,210.95	11,547.34	17,269.80	14,164.78	28,300.17	
7161	TENURE PAYMENTS	12,600.00	11,625.00	11,650.00	10,650.00	12,025.00	26,200.00	-	-	-	12,098.00	
7163.1	PHYSICALS	4,404.00	4,212.65	3,377.38	2,170.00	2,548.00	2,398.40	525.00	318.00	-	-	
7163.2	DRUG TESTS	7,155.55	6,251.10	5,796.60	993.20	1,934.00	980.20	662.00	756.25	87.00	444.50	
7163.3	RISK PREVENTION	-	-	-	-	-	-	-	-	-	-	
7164	BACKGROUND CHECKS	-	-	-	-	-	-	-	-	-	-	
7165	EARLY RETIREMENT BENEFIT	-	-	-	-	-	-	-	-	7,650.30	16,262.16	
7210	OFFICE SUPPLIES	51,748.62	46,705.57	34,872.10	11,234.91	10,695.51	8,226.86	11,141.49	5,467.34	6,498.00	8,756.34	
7211	POSTAGE	3,189.50	3,349.43	3,529.94	2,338.60	2,621.78	2,773.90	3,458.18	2,587.57	3,682.07	3,334.87	
7212	DUES & SUBSCRIPTIONS	18,678.10	22,796.29	15,929.47	200.00	-	50.00	-	-	348.00	266.00	
7214.1	PC SOFTWARE	-	-	-	-	324.06	22,597.36	-	2,819.69	777.22	4,754.90	
7214.2	ACCESSORIES	3,403.80	-	-	4,304.45	15,804.73	-	-	360.50	-	-	
7224.1	AGGREGATE	-	-	-	75.00	1,088.40	1,140.00	-	-	-	-	
7224.4	ASPHALT	-	-	-	-	-	162.00	-	-	-	-	
7225.2	GASOLINE	-	-	29.00	-	-	-	-	-	-	-	
7226.3	HARDWARE	-	-	204.80	-	1,488.63	2,171.79	-	-	-	-	
7228	LANDSCAPING MATERIALS	-	-	-	-	-	-	-	467.00	-	-	
7231.1	BUILDING MATERIALS	-	-	-	-	38.15	-	-	3,840.00	45.16	-	
7231.2	AUTOMOTIVE SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7231.4	DISTRIB SYSTEM SUPPLIES	-	-	55.92	-	1,272.86	176.62	-	-	-	-	
7231.5	GENERAL SUPPLIES	-	319.20	853.32	2.13	4,522.05	2,741.21	11,626.38	2,858.00	8,302.00	8,868.00	
7232.7	SMALL TOOLS	-	-	-	-	7.55	-	204.21	-	-	-	
7232.8	SHOP	-	-	-	-	-	-	617.63	-	-	-	
7234.1	UNIFORMS	-	-	-	-	-	-	-	-	-	-	
7235.3	ATHLETIC SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7235.7	FOOD	-	-	-	-	-	-	-	-	-	-	
7236.2	MEDICAL SUPPLIES	-	-	-	-	-	-	-	126.00	-	-	
7237.1	JANITORIAL SUPPLIES	-	-	-	-	-	-	16.44	-	-	-	
7240	LIGHT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7243	SMALL OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7246	SMALL COMPUTER EQUIPMENT	-	-	-	-	-	-	1,566.26	10,823.70	1,619.09	15,959.85	
7248	SMALL VIDEO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7311	INDIRECT COSTS	1,897,152.00	1,195,396.00	1,184,397.00	1,043,881.00	945,026.00	962,910.00	802,982.00	725,124.00	805,666.00	810,007.00	
7312.1	ASSESSOR'S OFFICE	14,152.00	14,309.00	13,925.00	15,444.52	14,848.93	15,965.85	17,834.17	20,577.92	13,328.37	22,099.64	
7312.2	SHERIFF'S OFFICE	14,039.00	14,195.00	13,814.00	14,377.00	14,295.77	14,135.02	10,951.69	13,228.40	15,994.08	16,640.63	
7312.3	UTILITY BILLING	-	-	-	-	-	-	-	-	-	-	
7312.4	DIRECTOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7312.6	WAREHOUSE SUPPLIES	118.25	54.50	1,113.64	-	2,325.73	2,626.35	1,696.07	3,654.00	2,171.00	1,560.00	
7321	ATTORNEYS FEES	2,790.00	-	7,406.75	30,053.54	36,858.50	26,227.90	22,213.79	48,665.60	63,313.82	7,657.50	
7321.1	ATTORNEYS FEES PARISH ATT	-	-	-	-	-	-	-	-	-	-	
7321.2	RECOVERY FEES PARISH ATTY	2,483.28	493.72	1,528.38	542.40	22.50	-	1,054.45	-	-	-	
7323	APPRAISAL FEES	-	-	-	-	-	-	-	-	-	-	
7331	PROFESSIONAL SERVICES	39,954.49	44,760.17	93,288.52	67,500.59	63,534.53	102,886.88	77,923.56	204,031.58	137,244.05	192,585.60	
7332.1	COMPUTER SERVICE	65,191.73	61,979.50	56,554.62	58,230.89	65,174.39	51,195.67	50,787.54	46,668.75	48,939.17	47,745.15	
7333	PUBLIC WKS ENGINEERING	-	-	-	-	-	-	-	-	-	-	
7336	RISK MANAGEMENT	1,960.45	1,923.57	2,167.99	2,252.39	1,114.90	1,333.60	844.63	1,239.87	1,223.20	1,838.19	
7338	SAFETY UNIT	1,439.54	1,570.43	1,958.04	1,772.04	801.77	1,002.03	826.03	1,099.21	1,131.00	1,553.37	
7339	SECURITY UNIT	29,574.91	25,827.49	3,871.60	32,853.72	56,837.25	46,001.24	-	-	-	-	
7341.2	COMPUTER SERVICES CONTR	-	-	-	-	-	-	-	-	1,050.00	-	
7341.5	PAINTING	-	-	-	-	-	-	-	-	-	-	
7351.11	DRUG SCREENS	-	-	-	-	-	-	-	-	-	-	
7411	ELECTRICITY	935,882.63	941,546.64	990,619.94	33,945.58	33,606.03	38,644.03	40,720.50	36,952.16	39,639.27	35,678.56	
7412	GAS	37,274.92	28,140.43	36,591.31	762.38	1,090.75	979.35	573.61	1,021.29	1,277.06	847.64	
7413	WATER	39,327.37	41,843.29	40,133.02	894.36	863.03	956.07	1,425.25	994.25	1,244.39	1,009.82	
7423	PEST & RODENT CONTROL	-	-	-	-	-	-	-	-	-	-	
7424.1	SECURITY ALARM	9,499.99	8,615.00	8,534.04	14,501.77	4,518.53	10,632.82	6,073.62	10,669.48	7,828.75	8,495.00	
7424.2	SECURITY GUARDS	362,021.50	335,145.00	252,537.50	-	-	-	-	-	-	-	
7431.1	BUILDINGS AND STRUCTURE	-	-	-	-	-	-	-	-	-	-	
7431.3	ELEVATORS	6,165.00	437.00	4,469.00	-	-	2,420.00	-	-	1,215.00	1,620.00	
7432.1	RADIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7432.2	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	242.00	
7432.3	OTHER EQUIPMENT (NON VEH)	-	-	-	-	-	-	-	-	-	-	
7432.4	COMPUTER & SOFTWARE SUPPT	11,630.40	15,868.36	1,223.42	2,142.38	14,189.60	-	-	-	-	-	
7433.4	UNDERGRD STORAGE TANK	-	-	-	-	-	-	-	-	-	-	
7433.5	FOUNDATIONS	-	-	-	-	-	-	-	-	-	-	
7434.1	VEHICLES	-	-	-	-	-	-	-	-	-	-	
7435	MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-	-	-	
7441	PROPERTY	-	-	-	-	-	-	-	-	-	-	
7445	OFFICE EQUIPMENT RENTAL	2,76,										



## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

## 10-YR AVG

4,416,123.07

Total Cost

6,455,999.88

5,448,755.38

5,452,850.52

3,911,700.35

4,702,340.31

4,060,750.04

3,602,726.88

3,634,025.96

3,472,584.28

3,419,497.08

Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
7516	WIRELESS PHONE SYSTEM	408.98	344.66	725.05	-	-	-	-	-	-	-
7517	INTERNET ACCESS SERVICE	-	-	-	-	-	-	-	-	-	-
7522	PHOTO LAB CHARGES	-	-	-	-	-	-	-	-	20.00	-
7531	INSURANCE	34,168.00	29,268.00	24,748.00	26,856.00	17,644.00	22,103.00	68,213.00	23,824.00	27,577.00	27,758.00
7540	ADVERTISING	328.03	354.90	66.96	168.52	339.75	163.50	201.12	-	-	162.50
7550	PRINTING AND BINDING	-	-	-	-	-	-	-	-	-	-
7551	CENTRAL PRINTING CHARGE	-	-	-	-	-	1,386.26	-	1,651.23	3,141.00	1,021.00
7561.3	CENTRAL GARAGE REPAIRS	-	-	-	-	559,407.07	-	-	-	-	-
7561.31	CENTRAL GARAGE FUEL	-	-	-	-	-	-	-	-	-	-
7561.32	CENTRAL GARAGE TIRES	-	-	-	-	-	-	-	-	-	-
7561.33	CENTRAL GARAGE PARTS	-	-	-	-	-	-	-	-	-	-
7561.4	CENTRAL TIRE	-	-	-	-	57,565.10	-	-	-	-	-
7561.5	CENTRAL LEASING	-	-	-	-	5,110.00	-	-	-	-	-
7562.1	AUTOMOBILE EXPENSE ALLOW	35,299.63	36,110.34	32,469.13	16,684.41	13,549.23	9,564.55	7,648.82	6,069.60	5,344.60	6,563.82
7562.3	TRAINING AND TRAVEL COSTS	5,298.66	5,146.66	557.95	-	1,036.38	1,009.13	-	-	1,000.00	336.42
7562.4	TEAM TRAVEL	-	-	-	-	-	-	-	-	-	-
7616	JUDICIAL SETTLEMENTS	-	-	94,903.77	94,903.77	94,903.77	94,903.77	94,903.77	94,903.77	94,903.77	94,903.77
7642.2	OTHER RECREATION EXPENS	-	-	179.08	43.50	-	42.92	3,910.50	15.00	72.00	176.00
7680.49	TOWN OF JEAN LAFITTE	-	-	125,000.00	-	-	-	-	-	-	-
7683	AWARDS	-	-	-	-	-	-	-	-	-	-
7690	DISASTER EVENT	135,391.75	54,969.03	50,139.20	40,144.85	70,174.44	212,097.31	71,329.52	11,316.60	8,089.30	39,582.30
7691	DEPRECIATION & AMORTIZAT	-	-	-	-	-	-	-	-	-	-
7693	ELECTION EXPENSE	-	35,252.22	-	-	-	-	-	-	-	-
7698	BANK PROCESSING FEES	-	-	-	-	25.00	11.15	32.90	17.70	607.82	6,454.01
7699.9	OTHER MISCELLANEOUS EXP	115.00	60.00	23.80	7.50	20.00	5,853.21	881.38	592.00	25,000.00	-
7733	IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
7741.1	EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7743	OFFICE EQUIPMENT	7,621.37	20,962.46	7,638.40	6,451.90	1,100.32	26,088.91	3,055.25	-	-	-
7744	FURNITURE & FIXTURES	6,835.06	14,369.95	-	-	4,036.47	2,451.00	8,421.32	-	-	-
7745	APPLICATION SOFTWARE	-	-	-	-	-	-	-	-	-	-
7746	COMPUTER EQUIPMENT	64,335.73	-	3,245.34	-	69,456.19	57,493.40	2,317.44	-	-	-
7748	VIDEO EQUIPMENT	-	-	-	-	7,404.20	1,424.12	-	-	-	-
7750	VEHICLES	-	-	-	-	-	-	-	-	-	-
7830	SERVICE CHARGES	-	-	-	-	-	-	-	-	-	-
7911.10010	TRF TO GENERAL FUND	-	-	-	-	-	1,650.00	-	-	-	-
7911.21310	TRF TO CDBG DISASTER PGM	-	-	-	-	-	-	-	-	-	-
7911.21850	TRF TO ALARIO CENTER	-	-	-	-	-	5,423.00	-	-	-	-
7911.39720	TRF TO COMM DIS LOAN PROG	-	-	-	-	-	-	376,400.00	-	-	-
7911.39780	TRF TO LCDA HURRIC RELIEF	-	-	-	-	-	-	-	-	-	-
7911.44530	TRF TO C D STREETS CAP	-	-	-	-	-	-	-	-	-	-
7911.44600	TRF TO BONNABEL BOAT LAUN	-	-	-	-	-	-	-	-	-	300,000.00
7911.44670	TRF TO W B PLYGD CAP PROJ	1,918,500.00	1,407,000.00	-	350,000.00	715,000.00	540,000.00	510,000.00	-	-	890,000.00
7911.44680	TRF TO E B PLYGD CAP PROJ	2,340,000.00	618,267.00	-	-	369,000.00	61,500.00	458,604.02	-	-	620,000.00
7911.44690	TRF TO PLAY#2 SUB1	-	-	-	-	-	-	-	58,230.00	-	-
7911.45850	TRF TO P-W GOVERNMENT BLD	-	-	-	-	-	-	-	-	-	-

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10-YR AVG												
5,632,302.55		Total Cost	5,835,441.20	5,793,398.61	5,697,455.57	5,590,724.56	5,085,139.53	6,128,342.63	5,778,157.18	5,446,916.73	5,221,619.11	5,745,830.42
Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	
7011	ADMINISTRATIVE SALARIES	724,836.92	692,856.82	720,965.23	766,130.01	719,195.22	667,004.90	672,016.94	667,286.80	693,028.61	663,886.26	
7011.1	ADMIN SALARIES-OVERTIME	89,726.86	66,701.68	70,262.74	65,547.86	54,667.94	72,847.88	112,845.73	71,568.27	85,158.42	86,712.59	
7011.2	ADMIN SALARIES-STAND-BY	21,655.40	19,199.38	20,416.70	27,251.80	25,289.90	21,946.68	24,393.45	23,327.40	28,194.07	26,057.59	
7011.3	ADMIN SALARIES-COMP TIME	-	-	-	6.62	-	-	493.89	163.51	-	-	
7012	PLANT SALARIES	-	-	-	-	-	-	-	-	-	-	
7012	PLANT SALARIES-OVERTIME	-	-	-	-	-	-	-	-	-	-	
7013	FIELD SALARIES	258,188.86	237,943.17	123,047.04	-	-	-	-	-	-	-	
7013	FIELD SALARIES-OVERTIME	17,066.13	9,607.20	5,462.27	-	-	-	-	-	-	-	
7013	FIELD SALARIES-COMP TIME	-	6.46	-	-	-	-	-	-	-	-	
7014.0	SHOP SALARIES	1,313,188.61	1,353,565.42	1,384,559.48	1,365,141.96	1,438,938.79	1,408,568.49	1,433,636.56	1,361,718.84	1,393,056.93	1,399,064.35	
7014.1	SHOP SALARIES-OVERTIME	114,772.88	96,453.40	97,611.43	77,690.49	76,410.85	111,269.18	182,614.93	127,801.29	161,245.58	169,009.30	
7014.2	SHOP SALARIES-STAND-BY	7,853.43	6,859.09	6,999.78	4,576.92	4,690.68	4,584.30	7,079.64	7,688.57	7,376.95	11,078.87	
7014.3	SHOP SALARIES-COMP TIME	-	3.07	-	3.87	-	367.24	156.47	825.84	121.70	11.81	
7022.0	CONTRACT PERSONNEL	-	-	-	-	-	-	-	-	-	-	
7023.0	SUPPLEMENTAL PAY	11,520.00	12,459.30	10,490.00	8,050.00	7,950.00	7,775.00	7,750.00	8,075.00	7,900.00	7,250.00	
7031.0	ACCRUED LEAVE	1,247.49	16,071.15	68,523.42	582.59	39,864.25	51,135.31	65,235.69	51,575.04	23,466.96	28,391.84	
7033.0	EXPENSE ALLOWANCES	-	-	-	-	-	-	-	-	-	-	
7110	MEDICARE	34,943.62	34,029.19	34,336.83	31,547.24	32,127.68	30,240.69	30,742.40	27,293.36	28,107.08	27,505.86	
7110	SOCIAL SECURITY(FICA)	4,396.36	3,965.30	3,762.38	3,366.48	3,918.73	3,629.60	6,837.89	6,696.52	7,194.04	8,064.46	
7121	J P EMPLOYEES' RETIRE SYS	23,233.80	25,329.12	40,309.50	37,221.47	37,920.77	37,755.18	40,186.36	36,735.16	36,764.76	36,811.49	
7122	PAROCHIAL EMPLOYEES' RET	283,417.04	299,517.85	305,539.12	324,477.72	358,741.20	371,848.58	362,495.95	337,581.41	357,794.19	276,751.89	
7131	HEALTH-CURRENT EMPLOYEES	438,036.02	425,882.56	412,763.84	374,963.74	339,732.50	343,172.79	328,300.13	317,017.14	255,587.56	254,938.22	
7131.2	HEALTH-RETIRES	113,503.54	115,480.62	119,280.60	113,514.32	123,337.06	113,677.70	111,754.54	104,666.48	86,986.82	71,542.82	
7132.1	LIFE-CURRENT EMPLOYEES	2,741.02	2,714.46	2,686.96	2,548.64	2,412.23	2,512.27	2,709.79	3,238.71	3,300.06	2,761.51	
7132.2	LIFE-RETIRES	6,547.10	6,283.60	6,688.80	7,031.20	7,224.40	7,068.00	7,953.60	7,880.00	7,521.20	5,925.60	
7133	PENSION FACTOR	5,638.69	5,619.07	10,983.48	11,332.24	11,361.39	14,166.44	22,584.63	26,837.77	40,342.57	46,789.30	
7140	UNEMPLOYMENT INSURANCE	5,155.13	4,241.38	10,077.63	9,304.76	9,512.99	9,438.37	8,850.85	3,410.58	-	-	
7150	WORKMEN'S COMPENSATION	70,341.62	60,920.74	37,379.52	20,964.55	80,892.65	29,339.17	39,120.65	64,154.50	33,929.46	38,946.18	
7161	TENURE PAYMENTS	17,675.00	16,825.00	16,250.00	15,800.00	15,800.00	31,500.00	-	-	-	17,325.00	
7163	PHYSICALS	-	-	-	550.00	667.00	837.00	668.00	700.00	958.25	1,018.00	
7163.2	DRUG TESTS	-	-	-	4,602.20	4,944.20	6,239.00	4,237.30	4,988.60	5,285.25	4,047.30	
7163.3	RISK PREVENTION	-	-	-	-	-	-	-	-	-	-	
7210.0	OFFICE SUPPLIES	-	1,167.82	6,197.42	28,547.69	25,724.21	31,379.30	34,614.56	26,027.62	33,766.87	46,983.87	
7211.0	POSTAGE	-	-	-	98.50	83.55	85.73	84.75	54.92	57.98	93.43	
7212.0	DUES & SUBSCRIPTIONS	-	-	-	250.00	50.00	-	560.00	-	75.00	375.00	
7214.1	PC SOFTWARE	-	-	-	-	-	-	-	-	-	-	
7214	ACCESSORIES	-	-	-	-	-	-	-	-	-	-	
7215.0	DRINKING WATER	-	-	-	-	-	-	-	-	-	-	
7221.1	CHEMICALS	26,675.14	10,206.59	3,934.20	16,732.55	12,380.29	7,472.74	7,584.55	12,929.51	19,746.99	24,773.23	
7224.1	AGGREGATE	4,449.06	3,299.76	3,831.32	5,562.18	3,027.84	186.30	399.42	-	1,062.00	185.00	
7224.3	CONCRETE	2,042.25	6,165.05	5,298.85	11,009.87	6,924.37	11,560.85	10,010.43	12,449.47	2,821.52	2,828.32	
7224.4	ASPHALT	525.00	1,100.00	379.50	1,007.15	99.90	152.62	340.20	574.00	-	-	
7224.5	SAND	18,466.34	38,116.74	33,279.94	27,101.21	40,228.70	42,901.00	78,032.68	36,828.68	23,286.13	18,253.72	
7225.1	DIESEL FUEL	42,496.94	38,266.07	33,225.27	33,079.64	54,247.17	71,140.46	75,990.97	64,119.17	62,239.28	41,849.24	
7225.2	GASOLINE	106,938.13	81,712.40	72,559.25	83,727.57	127,004.41	135,631.72	149,087.46	141,567.50	99,832.71	90,395.66	
7225.3	OIL	-	-	-	-	-	-	-	8.00	-	-	
7225.4	ANTIFREEZE	-	-	-	-	-	-	-	-	-	-	
7226.3	HARDWARE	1,868.39	1,556.81	3,068.31	2,581.21	812.64	1,051.73	496.63	666.00	271.00	1,116.00	
7228	LANDSCAPING MATERIALS	36,589.23	27,959.42	18,321.27	22,316.47	24,491.09	18,651.61	22,912.48	8,499.91	10,327.31	29,096.34	
7231	BUILDING MATERIALS	290,313.65	294,575.55	240,695.26	264,189.74	311,853.01	226,911.69	263,287.96	217,371.57	214,978.91	237,243.03	
7231	AUTOMOTIVE SUPPLIES	342.00	229.37	1,217.68	1,120.11	1,229.69	646.71	1,017.38	860.50	1,236.01	884.95	
7231	EQUIP & MACHINERY SUPPLY	23,235.15	16,470.81	18,615.00	16,797.07	10,109.25	9,546.08	6,376.49	14,544.31	9,974.29	7,774.45	
7231	DISTRIB SYSTEM SUPPLIES	1,053.28	1,275.65	2,373.68	2,257.01	179.18	495.65	-	-	-	-	
7231.5	GENERAL SUPPLIES	4,801.84	7,305.86	7,101.47	16,853.97	14,802.03	15,531.59	14,593.68	18,853.77	10,310.06	5,498.77	
7232.7	SMALL TOOLS	24,766.56	16,905.15	19,505.77	18,297.14	24,328.01	16,140.63	18,820.13	23,814.98	18,001.23	22,214.64	
7232.8	SHOP SUPPLIES	86,536.55	79,237.96	91,646.18	122,264.09	82,728.82	97,400.42	70,763.10	59,967.63	69,583.37	71,554.95	
7233.2	FILM	-	-	-	-	-	-	-	-	-	-	
7234.1	UNIFORMS	9,189.58	8,611.11	15,884.17	5,175.79	6,947.61	17,247.01	2,479.34	10,051.70	1,289.65	7,988.55	
7234	OTHER	-	-	-	-	-	-	-	-	-	62.58	
7235.3	ATHLETIC SUPPLIES	999.96	1,490.44	1,046.99	803.98	790.00	1,136.04	1,132.34	4,072.27	1,595.70	2,409.22	
7236.2	MEDICAL SUPPLIES	2,183.22	5,663.78	936.44	3,165.98	4,268.62	2,203.60	2,742.38	1,485.09	2,244.93	2,944.44	
7237	JANITORIAL SUPPLIES	87,597.77	64,448.60	79,125.04	86,035.75	72,268.27	66,985.03	95,632.57	79,733.09	53,769.54	64,392.81	
7238	BARRICADES/FENCING	-	-	-	-	13,680.00	-	-	-	-	-	
7240.0	LIGHT EQUIPMENT	-	-	-	-	-	-	5,500.29	63,829.45	44,053.68	91,539.65	
7241	SMALL PUMPS SAWS & GENRAT	-	-	-	-	-	-	-	-	-	-	
7246	SMALL COMPUTER EQUIPMENT	-	-	-	-	-	-	-	181.50	2,565.20	610.00	
7248	SMALL VIDEO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7249	SMALL AUDIO EQUIPMENT	-	-	-	-	-	-	-	415.98	1,431.88	52.95	
7311.0	INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	
7312.1	ASSESSOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7312.20	SHERIFF'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7313	WAREHOUSE SUPPLIES	8,117.44	7,839.27	7,601.83	6,712.67	3,328.92	1,092.14	1,943.56	4,224.00	3,636.00	1,604.00	
7321	RECOVERY FEES PARISH ATTY	-	-	-	-	1,446.80	-	-	-	-	-	
7331	PROFESSIONAL SERVICES	-	-	-	-	-	19,878.42	3,813.35	645.00	4,036.86	4,830.83	
7332	COMPUTER SERVICE	29,485.99	28,899.15	26,457.41	26,067.76	20,976.17	19,862.54	19,383.50	17,207.45	18,488.16	19,091.15	
7336.0	RISK MANAGEMENT	5,018.65	6,260.61	5,488.20	10,370.33	12,717.28	7,265.28	16,697.57	5,074.92	5,173.46	6,165.44	
7338.0	SAFETY UNIT	3,680.06	5,096.44	4,692.42	8,174.95	9,097.71	5,620.16	3,469.12	4,498.46	4,783.00	5,635.71	
7339.0	SECURITY UNIT	10,986.56	8,050.89	10,224.68	8,609.00	-	-	-	-	-	-	
7341.5	PAINTING	-	-	-	-	-	-	-	-	-	-	
7344.7	TREE CUTTING SERVICE	14,150.00	14,100.00	-	-	-	6,000.00	6,900.00	-	10,035.00	5,045.00	
7411.0	ELECTRICITY	-	-	-	26,754.42	24,403.97	29,033.46	25,987.48	29,148.26	27,651.94	24,372.75	
7412.0	GAS	-	-	-	986.75	1,445.09	1,005.94	653.49	941.46	1,733.82	1,042.72	
7413.0	WATER	-	-	-	1,632.57	1,654.72	1,493.05	1,534.95	1,235.65	1,069.58	1,182.39	
7423.0	PEST & RODENT CONTROL	7,116.79	5,853.88	4,974.02	2,176.00	9,174.00	9,497.68	8,607.80	11,507.94	6,528.16	10,797.00	
7424.1	SECURITY ALARM	-	-	-	-	-	-	-	-	-	-	
7424.2	SECURITY GUARDS	-	-	-	-	-	-	-	-	-	-	
7431	BUILDINGS AND STRUCTURE	291,052.81	404,771.44	479,898.76	250,175.12	265,104.79	176,708.41	193,250.78	161,563.86	84,644.28	205,249.59	
7432	RADIO EQUIPMENT	1,008.00	523.00	997.58	190.40	140.00	3,328.86	2,846.32	445.11	810.00	452.30	
7432	OFFICE EQUIPMENT	337.99	425.00	39.98	181.50	615.58	602.00	827.00	831.92	994.76	637.10	
7432	OTHER EQUIPMENT (NON VEH)	6,472.34	4,042.54	7,843.80	12,203.35	9,483.79	5,402.88	10,836.46	4,673.81	6,380.69	2,566.35	
7433	UNDERGRD STORAGE TANK	-	-	-	-	-	-	-	-	-	-	
7433.5	GROUNDS	5,840.41	5,512.44	10,784.25	5,399.28	2,900.00	16,098.24	27,913.39	2,083.42	25,61		

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

## 10-YR AVG

5,632,302.55

Total Cost

5,835,441.20

5,793,398.61

5,697,455.57

5,590,724.56

5,085,139.53

6,128,342.63

5,778,157.18

5,446,916.73

5,221,619.11

5,745,830.42

Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
7511	TELEPHONE - LOCAL	-	-	-	-	-	-	44.00	-	-	-
7512	CENTRAL TELEPHONE SERVICE	-	-	-	-	218.50	6.00	-	437.50	29.00	600.00
7513	DATA COMMUNICATION LINE	-	-	-	-	-	-	12,549.46	-	-	-
7514	RADIO EQUIPMENT	-	(119.64)	40.20	100.50	-	1,646.30	26,874.77	13,703.18	19,858.12	24,451.29
7514	RADIO EQUIPMENT SERVICE	25,583.70	28,834.23	28,347.33	29,819.32	26,579.17	42,789.43	1,182.72	-	-	-
7515	PARISHWIDE RADIO SYSTEM	-	-	-	-	-	-	-	1,182.72	1,084.32	1,175.16
7522	PHOTO LAB CHARGES	-	-	-	-	-	-	-	-	-	-
7531.0	INSURANCE	58,564.00	83,832.00	89,711.00	218,647.00	170,953.00	129,908.00	119,060.00	90,255.00	138,994.00	155,822.00
7540.00	ADVERTISING	-	-	-	-	42.00	40.50	173.24	-	272.60	142.50
7551.00	CENTRAL PRINTING CHARGE	-	-	-	-	-	104.00	39.00	87.50	-	375.00
7561.30	CENTRAL GARAGE REPAIRS	502,310.11	559,382.46	553,702.34	520,071.31	(9,574.35)	605,345.43	571,036.12	569,818.42	583,249.88	664,511.13
7561.3	CENTRAL GARAGE TIRES	-	-	-	-	-	-	-	-	-	-
7561.3	CENTRAL GARAGE PARTS	-	-	-	-	-	-	-	-	-	-
7561.4	CENTRAL TIRE	63,132.02	56,146.46	55,735.24	58,358.23	-	55,499.72	55,399.39	42,278.87	48,840.04	42,826.00
7561.5	CENTRAL LEASING	18,810.01	14,183.04	3,790.99	3,013.20	-	10,362.60	3,722.80	3,145.00	8,663.75	19,244.70
7562.1	AUTOMOBILE EXPENSE ALLOW	-	-	-	65.75	144.50	280.52	-	16.00	36.50	3.00
7562	TRAINING AND TRAVEL COSTS	-	-	-	46.75	-	-	384.95	-	1,362.68	-
7562.4	TEAM TRAVEL	-	-	-	(91.64)	-	-	-	-	-	-
7642.20	OTHER RECREATION EXPENS	490.82	974.99	1,822.51	2,200.01	-	3,967.58	1,412.76	3,727.66	9,839.72	3,362.76
7690	DISASTER EVENT	-	-	-	-	-	-	-	-	-	-
7691	DEPRECIATION & AMORTIZAT	-	-	-	-	-	-	-	-	-	-
7700	OTHER MISCELLANEOUS EXP	111.06	323.66	475.40	465.34	196.44	219.47	875.00	10,178.91	88.65	18.50
7733	IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
7741	EQUIPMENT	-	-	-	-	-	-	159,958.64	203,478.26	147,591.94	112,553.64
7742.0	MACHINERY AND EQUIPMENT	251,362.92	134,870.78	184,406.06	238,742.26	185,054.02	170,149.17	-	-	-	-
7743	OFFICE EQUIPMENT	-	-	4,194.15	-	-	-	-	-	-	-
7744.0	FURNITURE & FIXTURES	-	-	5,919.66	777.13	2,861.34	6,329.86	2,204.63	47,924.04	-	-
7746	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7750	VEHICLES	195,053.96	205,296.00	43,668.00	115,493.95	112,317.00	677,422.71	163,449.75	156,465.00	111,886.00	406,326.74
7911	TRF TO W B PLYGD CAP PROJ	-	-	-	-	-	-	-	-	-	-
7911	TRF TO E B PLYGD CAP PROJ	-	-	-	-	-	-	-	-	-	-

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10-YR AVG												
2,039,376.00		Total Cost	2,238,878.51	2,005,509.45	2,037,042.48	2,214,474.70	2,074,538.93	2,229,372.25	2,051,693.47	1,919,610.45	1,764,550.88	1,858,088.84
Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	
7011	ADMINISTRATIVE SALARIES	216,477.93	224,126.93	215,738.23	207,272.51	204,490.25	189,028.54	196,686.23	192,805.28	189,753.95	181,629.53	
7011.1	ADMIN SALARIES-OVERTIME	7,892.55	5,994.06	2,466.69	2,618.27	4,581.68	8,730.85	10,563.07	4,092.59	4,485.79	3,088.25	
7011.2	ADMIN SALARIES-STAND-BY	6,435.01	5,272.46	7,247.43	7,484.80	8,040.67	7,412.52	6,670.93	7,056.20	6,625.43	6,837.91	
7011.3	ADMIN SALARIES-COMP TIME	-	-	27.20	51.02	-	-	-	339.42	50.95	222.59	
7012	PLANT SALARIES	162,880.69	187,452.64	188,105.38	166,801.37	144,597.91	103,185.58	151,433.94	138,103.82	134,000.49	116,785.16	
7012	PLANT SALARIES-OVERTIME	10,712.62	13,727.72	8,198.74	6,310.06	5,540.29	9,122.80	15,608.90	8,712.54	6,848.31	5,486.71	
7012	PLANT SALARIES-STAND-BY	-	173.84	-	-	-	-	-	-	-	-	
7012	PLANT SALARIES-COMP TIME	-	-	254.44	144.17	-	-	-	1,941.30	106.32	-	
7013	FIELD SALARIES	-	-	-	-	-	-	75.60	-	-	-	
7014.0	SHOP SALARIES	-	-	-	-	-	-	-	-	-	-	
7017.0	INSTRUCTORS SALARIES	261.25	4,235.00	2,502.00	-	-	500.00	1,422.00	-	623.00	-	
7018.0	DAY CAMP SALARIES	892.00	32.00	6,935.00	-	-	-	-	-	100.00	-	
7019.0	OFFICIALS/ATTENDANTS SAL	228,651.50	210,360.85	252,857.50	169,253.00	195,814.00	289,386.10	315,416.90	265,357.50	103,299.50	114,096.50	
7022.0	CONTRACT PERSONNEL	237,288.00	232,269.06	238,506.00	254,937.06	245,017.75	245,184.50	221,157.00	180,470.10	176,174.90	191,539.00	
7023.0	SUPPLEMENTAL PAY	320.53	-	-	-	-	-	-	-	-	-	
7031.0	ACCRUED LEAVE	69,372.43	-	13,277.76	-	-	29,233.05	15,754.27	1,452.84	-	6,808.52	
7033.0	EXPENSE ALLOWANCES	-	-	-	-	-	-	-	-	-	-	
7110	MEDICARE	9,903.60	9,261.08	9,937.03	8,066.33	8,118.45	8,584.85	8,950.67	8,079.56	5,603.79	5,527.36	
7110	SOCIAL SECURITY(FICA)	17,004.30	14,318.10	15,258.55	9,296.70	10,808.93	15,124.41	16,464.64	14,240.92	5,973.88	6,516.49	
7121	J P EMPLOYEES' RETIRE SYS	6,369.94	6,618.57	11,306.18	9,140.94	9,182.87	9,505.27	11,223.52	9,940.65	6,836.77	6,689.35	
7122	PAROCHIAL EMPLOYEES' RET	40,458.13	51,761.27	57,069.23	59,942.77	62,499.22	57,205.94	64,684.43	60,516.83	57,278.90	40,998.70	
7131	HEALTH-CURRENT EMPLOYEES	59,080.29	46,483.00	50,292.81	36,779.83	37,203.84	31,753.47	39,803.14	37,188.83	30,545.35	28,817.11	
7131.2	HEALTH-RETIRES	13,823.64	12,736.08	11,372.71	5,524.44	6,869.00	7,664.28	9,398.10	12,276.24	10,385.52	8,612.52	
7132.1	LIFE-CURRENT EMPLOYEES	394.57	442.30	470.30	418.78	379.43	337.32	476.68	562.79	512.89	372.80	
7132.2	LIFE-RETIRES	915.40	690.00	772.80	662.40	662.40	662.40	276.00	432.40	441.60	345.60	
7133	PENSION FACTOR	2,769.40	8,809.38	12,950.17	14,571.64	14,848.79	14,169.64	13,869.50	15,875.13	18,865.51	17,961.04	
7140	UNEMPLOYMENT INSURANCE	1,415.54	1,139.62	2,826.58	2,285.09	2,295.51	2,460.17	2,456.06	859.29	-	-	
7150	WORKMEN'S COMPENSATION	26,904.30	19,329.77	3,191.70	2,705.33	2,372.75	2,359.68	3,982.93	5,037.05	3,499.09	4,147.47	
7161	TENURE PAYMENTS	2,325.00	3,025.00	3,950.00	4,250.00	3,400.00	6,300.00	-	-	-	3,125.00	
7163	PHYSICALS	-	-	-	-	-	-	-	-	89.00	-	
7163.2	DRUG TESTS	-	-	-	-	-	-	-	-	25.00	69.00	
7163.3	RISK PREVENTION	-	-	-	-	-	-	-	-	-	-	
7210.0	OFFICE SUPPLIES	-	88.00	13.00	20.00	-	-	-	-	-	-	
7211.0	POSTAGE	-	-	-	-	-	-	-	-	-	176.00	
7212.0	DUES & SUBSCRIPTIONS	-	-	1,100.00	14,234.00	11,641.32	7,315.00	8,091.00	8,729.00	8,319.00	8,333.00	
7214.1	PC SOFTWARE	-	-	-	-	-	-	-	-	-	-	
7214	ACCESSORIES	-	-	-	-	-	-	-	-	-	-	
7215.0	DRINKING WATER	-	-	-	-	-	-	-	-	-	-	
7225.1	DIESEL FUEL	-	-	-	-	-	-	-	-	-	-	
7225.2	GASOLINE	-	-	-	-	-	-	-	-	-	-	
7228.0	LANDSCAPING MATERIALS	-	-	-	-	-	-	-	-	-	9,000.00	
7231.1	BUILDING MATERIALS	-	-	-	-	-	-	-	-	-	-	
7231.2	AUTOMOTIVE SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7231.5	GENERAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7232.7	SMALL TOOLS	-	-	-	-	-	-	-	-	-	-	
7232.8	SHOP SUPPLIES	-	-	-	-	-	-	-	-	-	154.78	
7233.2	FILM	3,172.00	896.84	1,425.35	1,310.56	2,021.00	1,763.44	1,565.82	629.28	2,636.10	1,980.00	
7233.3	TAPES	-	-	-	-	-	-	-	-	-	-	
7234	UNIFORMS	-	-	-	-	-	-	-	708.52	-	6,157.20	
7234	OTHER	-	-	-	-	-	-	-	-	-	-	
7235	ATHLETIC SUPPLIES	303,077.79	228,035.98	275,101.40	260,962.08	219,673.89	344,014.07	317,369.38	235,643.38	249,680.06	371,130.15	
7235	ARTS AND CRAFT SUPPLIES	-	-	-	-	-	-	-	-	-	10.83	
7236	FOOD	-	-	-	-	-	-	-	-	-	166.69	
7236.2	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7237.1	JANITORIAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7240.0	LIGHT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7244.0	SMALL FURNITURE & FIXTURE	-	-	-	-	-	-	-	-	-	-	
7249.0	SMALL AUDIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7311	INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	
7312.1	ASSESSOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7312.2	SHERIFF'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7331	PROFESSIONAL SERVICES	-	-	-	-	-	705.93	-	-	-	-	
7332	COMPUTER SERVICE	32,382.57	29,612.99	26,941.88	29,114.78	27,462.10	25,737.37	25,122.64	23,204.30	24,197.86	46,390.88	
7336.0	RISK MANAGEMENT	13,646.11	14,949.68	14,020.68	14,030.10	16,080.60	14,438.52	178.83	10,504.09	10,499.25	11,244.14	
7338	SAFETY UNIT	9,974.30	12,137.97	12,009.02	11,053.23	11,487.72	11,129.85	188.72	9,312.51	9,707.00	9,501.15	
7339	SECURITY UNIT	1,234.68	1,437.20	1,540.99	1,405.14	-	-	-	-	-	-	
7342	PAINTING	-	-	-	-	-	-	-	-	-	-	
7349	OPERATIONS CONTRACT	-	-	-	-	-	-	-	-	-	-	
7411.0	ELECTRICITY	-	-	-	141,086.98	-	-	-	-	-	-	
7412.0	GAS	-	-	-	-	-	-	-	-	-	-	
7413.00	WATER	-	-	-	4,927.49	-	-	-	-	-	-	
7423	PEST & RODENT CONTROL	-	-	-	-	-	-	-	-	-	-	
7424	SECURITY ALARM	-	-	-	-	-	-	-	-	-	-	
7424	SECURITY GUARDS	-	-	3,875.00	190,930.00	191,312.50	184,404.00	133,381.81	145,359.00	158,415.00	104,495.00	
7432	RADIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7432.2	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7432.3	OTHER EQUIPMENT (NON VEH)	-	-	-	-	-	-	-	-	-	-	
7433.4	UNDERGRD STORAGE TANK	-	-	-	-	-	-	-	-	-	-	
7433.5	GROUNDS	-	-	-	-	-	-	-	-	-	-	
7434.1	VEHICLES	-	-	-	-	-	-	-	-	-	-	
7435.0	MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-	-	-	
7441.0	PROPERTY	-	-	-	-	-	-	-	-	-	-	
7445.0	OFFICE EQUIPMENT RENTAL	-	-	-	-	-	-	-	-	-	-	
7511.1	TELEPHONE - LOCAL	-	-	-	-	-	-	-	-	-	-	
7512.4	CENTRAL TELEPHONE SERVICE	1,145.21	522.05	436.67	355.57	310.92	272.64	338.83	338.66	362.26	360.80	
7513.0	DATA COMMUNICATION LINE	-	-	-	-	-	-	-	-	-	-	
7514	RADIO EQUIPMENT	-	-	-	-	-	-	75.90	112.89	113.64	540.02	
7515	PARISHWIDE RADIO SYSTEM	-	-	-	-	-	-	-	-	-	-	
7522	PHOTO LAB CHARGES	-	-	-	-	-	-	-	-	-	-	
7531	INSURANCE	331,009.00	328,902.00	323,844.00	324,124.00	323,835.00	317,102.00	201,164.00	323,995.00	355,549.00	357,677.56	
7540	ADVERTISING	-	-	-	6.38	-	83.25	61.12	270.96	162.56	169.25	
7550.0	PRINTING AND BINDING	-	-	-	-	-	-	-	-	-	-	
7551.0	CENTRAL PRINTING CHARGE	-	-	-	-	-	26.00	-	-	-	-	
7561.3	CENTRAL GARAGE REPAIRS	-	-	-	-	-	-	-	-	-	-	
7561	CENTRAL GARAGE TIRES	-	-	-	-	-	-	-	-	-	-	
7561.3	CENTRAL GARAGE PARTS	-	-	-	-	-	-	-	-	-	-	
7562	AUTOMOBILE EXPENSE ALLOW	-	-	-	791.68	2,146.62	2,168.84	2,657.15	1,849.23	1,573.15	2,132.84	
7562	TRAINING AND TRAVEL COSTS	-	-	-	260.00	-	(314.75)	-	-	-	-	

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

**10-YR AVG**

2,039,376.00	Total Cost	2,238,878.51	2,005,509.45	2,037,042.48	2,214,474.70	2,074,538.93	2,229,372.25	2,051,693.47	1,919,610.45	1,764,550.88	1,858,088.84
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Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
7562	TEAM TRAVEL	361,459.60	269,855.02	189,135.21	177,051.00	229,795.02	208,923.36	182,168.81	120,441.35	129,732.86	128,605.97
7642	OTHER RECREATION EXPENS	24,311.68	30,174.95	34,625.02	28,935.40	33,792.50	31,988.64	32,655.60	42,112.32	22,110.54	22,670.44
7683	AWARDS	34,916.95	30,638.04	37,459.83	45,359.80	38,256.00	41,702.72	40,299.35	31,058.68	29,366.66	25,635.53
7690	DISASTER EVENT	-	-	-	-	-	-	-	-	-	-
7691	DEPRECIATION & AMORTIZAT	-	-	-	-	-	-	-	-	-	-
7700	OTHER MISCELLANEOUS EXP	-	-	-	-	-	-	-	-	-	-
7741	HEAVY EQUIPMENT	-	-	-	-	-	-	-	-	-	1,880.00
7743.0	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7744.00	FURNITURE & FIXTURES	-	-	-	-	-	-	-	-	-	-
7746.00	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7750.00	VEHICLES	-	-	-	-	-	-	-	-	-	-

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10-YR AVG												
1,627,470.34		Total Cost	1,954,533.13	1,814,808.25	1,745,709.23	1,669,837.53	1,528,016.23	1,581,637.60	1,562,263.85	1,467,505.30	1,421,472.29	1,528,919.95
Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	
7011	ADMINISTRATIVE SALARIES	217,179.04	181,802.71	231,084.97	219,378.40	215,297.21	164,311.76	201,462.85	193,889.30	211,762.46	221,565.82	
7011.1	ADMIN SALARIES-OVERTIME	11,079.22	8,341.06	10,641.31	4,981.86	10,841.54	26,435.61	15,844.51	12,953.94	6,369.88	2,801.09	
7011.2	ADMIN SALARIES-STAND-BY	-	-	-	-	-	888.16	10,434.02	11,137.42	9,850.80	9,645.56	
7011.3	ADMIN SALARIES-COMP TIME	662.44	1,703.21	3,738.08	570.68	-	140.85	862.74	3,264.39	4,515.96	3,235.36	
7012	PLANT SALARIES	424,640.24	378,173.39	355,843.01	316,802.70	337,239.38	354,034.39	391,163.94	397,854.42	376,406.56	336,570.04	
7012	PLANT SALARIES-OVERTIME	12,712.95	9,283.91	5,194.88	5,880.70	4,678.49	7,447.78	9,366.88	9,545.69	3,177.42	16,220.99	
7012	PLANT SALARIES-COMP TIME	5,093.58	3,049.40	2,705.66	1,061.05	334.91	395.15	67.53	1,447.11	1,099.87	638.37	
7013	FIELD SALARIES	-	-	-	-	-	-	-	-	-	-	
7014	SHOP SALARIES	-	-	-	-	-	-	-	-	-	-	
7014.1	SHOP SALARIES-OVERTIME	-	-	-	-	-	-	-	-	-	-	
7017.0	INSTRUCTORS SALARIES	90,401.11	161,771.51	106,358.25	81,711.85	93,506.15	97,836.75	84,842.77	94,379.70	98,619.39	127,099.56	
7018.0	DAY CAMP SALARIES	455,108.24	348,658.75	372,045.50	330,797.00	331,004.65	332,507.75	322,330.75	285,038.60	229,359.47	270,131.22	
7019.0	OFFICIALS/ATTENDANTS SAL	3,473.00	3,133.60	7,452.00	1,081.00	2,652.00	-	-	-	1,560.88	1,637.09	
7022.0	CONTRACT PERSONNEL	52,676.00	66,111.90	51,594.40	56,375.50	19,741.40	13,255.40	8,210.00	6,600.00	12,065.00	-	
7023.0	SUPPLEMENTAL PAY	-	-	-	211.65	-	-	-	-	-	-	
7031.0	ACCRUED LEAVE	-	378.03	46,975.40	10,536.15	18,931.43	56,616.96	6,668.78	-	357.66	17,974.11	
7033.0	EXPENSE ALLOWANCES	-	-	-	-	-	-	-	-	-	-	
7110	MEDICARE	17,076.64	15,432.80	14,297.48	12,559.45	12,836.08	12,249.16	11,852.41	11,218.73	9,943.41	10,369.05	
7110	SOCIAL SECURITY(FICA)	38,448.53	35,321.44	32,742.47	27,040.99	26,193.44	27,687.68	26,936.41	24,863.90	21,392.92	24,615.58	
7121	J P EMPLOYEES' RETIRE SYS	10,872.26	10,889.38	18,025.97	15,418.59	15,522.44	16,400.49	16,354.82	15,825.09	14,215.58	14,904.14	
7122	PAROCHIAL EMPLOYEES' RET	67,504.98	65,121.68	72,365.76	75,541.60	85,572.89	89,753.97	90,575.38	89,671.10	90,100.21	69,904.42	
7131	HEALTH-CURRENT EMPLOYEES	98,962.62	79,242.24	102,235.48	90,767.34	66,608.36	65,339.28	77,264.68	62,750.73	57,412.89	53,318.38	
7131.2	HEALTH-RETIRES	44,512.44	43,139.76	23,003.95	24,082.90	26,693.98	22,961.64	17,852.18	22,192.84	16,683.15	12,775.88	
7132.1	LIFE-CURRENT EMPLOYEES	744.45	666.89	742.74	648.92	567.09	566.29	738.54	899.19	860.78	667.27	
7132.2	LIFE-RETIRES	2,348.20	2,235.60	2,116.00	2,088.40	2,051.60	1,876.80	1,472.00	1,499.60	1,453.60	986.40	
7133	PENSION FACTOR	1,342.97	1,209.00	1,142.33	1,104.48	3,473.15	12,347.55	11,073.84	12,667.22	28,669.02	26,980.58	
7140	UNEMPLOYMENT INSURANCE	2,415.88	1,113.37	4,505.79	3,852.44	3,905.43	4,099.77	3,592.55	1,389.11	-	-	
7150	WORKMEN'S COMPENSATION	121,810.83	99,825.31	10,214.14	5,922.27	4,602.65	5,903.91	4,787.86	6,050.99	7,679.90	10,143.09	
7161	TENURE PAYMENTS	3,450.00	2,775.00	3,125.00	2,625.00	4,375.00	9,800.00	-	-	-	5,575.00	
7163	PHYSICALS	-	-	-	-	-	-	-	-	-	-	
7163.2	DRUG TESTS	-	-	-	-	-	-	-	-	97.50	98.50	
7163.3	RISK PREVENTION	-	-	-	-	-	-	-	-	-	-	
7210.0	OFFICE SUPPLIES	13.00	13.00	438.86	4,106.40	3,031.06	6,924.84	18,418.37	7,668.01	5,673.76	7,125.87	
7211.0	POSTAGE	-	-	-	294.00	-	270.00	264.00	484.00	352.00	708.00	
7212.0	DUES & SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	240.00	
7214.1	PC SOFTWARE	-	-	-	-	-	-	-	-	-	-	
7214	ACCESSORIES	-	-	-	-	-	-	-	-	-	-	
7215.0	DRINKING WATER	-	-	-	-	-	-	-	-	-	-	
7225.1	DIESEL FUEL	-	-	-	-	-	-	-	-	-	-	
7225.2	GASOLINE	-	-	-	-	-	-	-	-	-	-	
7226.3	HARDWARE	-	-	-	-	-	-	-	-	-	-	
7228.0	LANDSCAPING MATERIALS	-	-	-	-	-	-	-	-	-	-	
7231.1	BUILDING MATERIALS	-	-	-	-	-	-	-	-	-	-	
7231.2	AUTOMOTIVE SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7231.5	GENERAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7232.7	SMALL TOOLS	-	-	-	-	-	-	-	-	-	-	
7232.8	SHOP SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7233.2	FILM	-	-	-	-	-	-	-	-	-	-	
7233	TAPES	-	-	-	-	-	-	-	342.74	557.18	526.51	
7234	UNIFORMS	-	-	-	-	-	-	-	-	-	-	
7234	OTHER	6,461.46	5,417.55	4,351.71	2,970.48	3,043.10	5,372.71	5,137.35	4,586.04	9,824.86	4,921.33	
7235	TRAIN & CLASSROOM SUPPLY	-	-	-	-	-	-	-	-	-	-	
7235	ATHLETIC SUPPLIES	557.89	265.36	279.78	-	-	1,166.50	360.90	-	2,141.55	7,685.71	
7235.4	ARTS AND CRAFT SUPPLIES	6,259.00	7,920.59	7,318.64	5,775.16	9,320.01	13,175.09	6,137.97	9,972.24	13,255.97	14,094.19	
7235.5	KITCHEN SUPPLIES	2,048.17	1,600.29	1,918.31	2,152.19	1,315.28	2,852.73	12,388.03	1,197.68	488.93	478.56	
7235.7	FOOD	19,845.87	28,264.98	21,150.38	17,284.17	22,066.66	22,550.66	22,206.30	15,332.63	14,489.58	14,386.55	
7236.2	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
7237.1	JANITORIAL SUPPLIES	-	-	-	-	-	-	-	-	-	67.85	
7240	LIGHT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7241.0	SMALL PUMPS SAWS & GENRAT	-	-	-	-	-	-	-	-	-	-	
7246.0	SMALL COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7248	SMALL VIDEO EQUIPMENT	-	-	-	-	-	-	-	-	-	131.08	
7249	SMALL AUDIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7311.0	INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	
7312	ASSESSOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7312	SHERIFF'S OFFICE	-	-	-	-	-	-	-	-	-	-	
7331	PROFESSIONAL SERVICES	3,271.08	1,150.00	1,150.00	1,575.00	900.00	6,027.97	4,043.40	3,315.00	1,100.00	16,900.00	
7332	COMPUTER SERVICE	97,559.29	94,191.79	85,963.12	90,731.01	86,142.28	83,087.78	82,369.69	75,608.86	78,845.73	74,002.77	
7336.0	RISK MANAGEMENT	3,697.84	3,694.18	876.29	938.25	911.85	561.46	278.85	529.38	428.35	539.43	
7338.0	SAFETY UNIT	2,703.82	3,002.72	738.94	740.25	653.89	411.18	259.83	469.00	396.00	455.63	
7339.00	SECURITY UNIT	2,640.36	7,662.25	9,134.31	8,081.57	-	-	-	-	-	-	
7342	PAINTING	-	-	-	-	-	-	-	-	-	-	
7411	ELECTRICITY	-	-	-	101,226.23	-	-	-	-	-	-	
7412	GAS	-	-	-	-	-	-	-	-	-	-	
7413	WATER	-	-	-	6,610.42	-	-	-	-	-	-	
7423.0	PEST & RODENT CONTROL	-	-	-	-	-	-	-	-	-	-	
7424.1	SECURITY ALARM	-	-	-	-	-	-	-	-	-	-	
7424.2	SECURITY GUARDS	-	-	-	-	-	-	-	-	-	-	
7432.1	RADIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
7432.2	OFFICE EQUIPMENT	-	-	-	-	-	88.00	-	169.00	507.00	-	
7432.3	OTHER EQUIPMENT (NON VEH)	-	-	-	-	-	-	-	-	-	-	
7433.4	UNDERGRD STORAGE TANK	-	-	-	-	-	-	-	-	-	-	
7433.5	GROUND	-	-	-	-	-	-	-	-	-	-	
7434.1	VEHICLES	-	-	-	-	-	-	-	-	-	-	
7435.0	MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-	-	-	
7441.0	PROPERTY	-	-	-	-	-	-	-	-	-	-	
7445	OFFICE EQUIPMENT RENTAL	-	-	676.94	743.95	1,037.39	4,947.97	3,637.11	3,195.30	2,595.07	3,729.70	
7511	TELEPHONE - LOCAL	-	-	-	-	-	-	-	-	-	-	
7512	CENTRAL TELEPHONE SERVICE	562.26	554.22	473.16	394.30	364.76	359.65	495.24	393.52	386.69	381.76	
7513	DATA COMMUNICATION LINE	-	-	-	-	-	-	-	-	-	-	
7514	RADIO EQUIPMENT	-	-	-	-	-	-	44.07	43.69	96.36	381.69	
7515.0	PARISHWIDE RADIO SYSTEM	-	-	-	-	-	-	-	-	-	-	
7520.0	PHOTOS AND REPRODUCTIONS	-	-	-	-	-	-	-	-	-	-	
7522.0	PHOTO LAB CHARGES	-	-	-	-	-	-	-	-	-	-	
7531	INSURANCE	33,367.00	29,436.00	15,415.00	17,253.00	15,552.00	8,446.00	12,692.00	10,947.00	9,429.00	10,738.00	
7540.0	ADVERTISING	16,012.54	10,663.69	12,186.52	17,378.20	11,524.80	11,816.28	300.67	136.40	1,655.00	17,360.90	
7550	PRINTING AND BINDING	5,946.43	20,219.11	24,439.84	16,914.91	15,627.33	13,437.94	16,804.30	6,734.00	6,881.34	22,465.72	
7551	CENTRAL PRINTING CHARGE	-	-	-	-	-	13.00	105.00	388.00	-	348.75	



## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

**10-YR AVG**

1,627,470.34

Total Cost

1,954,533.13

1,814,808.25

1,745,709.23

1,669,837.53

1,528,016.23

1,581,637.60

1,562,263.85

1,467,505.30

1,421,472.29

1,528,919.95

Acct #	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
7561	CENTRAL GARAGE REPAIRS	-	-	-	-	-	-	-	-	-	-
7561	CENTRAL GARAGE TIRES	-	-	-	-	-	-	-	-	-	-
7561	CENTRAL GARAGE PARTS	-	-	-	-	-	-	-	-	-	-
7562	AUTOMOBILE EXPENSE ALLOW	-	-	-	8,712.28	9,969.73	8,113.34	8,688.95	10,023.91	10,874.90	13,156.73
7562	TRAINING AND TRAVEL COSTS	-	-	-	149.25	-	76.50	306.08	415.00	-	-
7562	TEAM TRAVEL	-	-	-	-	-	-	-	-	-	-
7642	OTHER RECREATION EXPENS	225.45	1,607.52	1,172.77	2,550.61	935.00	2,488.60	3,089.51	953.37	2,730.00	3,097.64
7680.1	E B GOLDEN AGERS	10,426.46	13,867.46	8,530.00	11,268.96	15,427.36	17,614.70	6,502.83	10,838.63	21,821.66	24,634.59
7680.12	W B GOLDEN AGERS	11,000.00	9,500.00	11,000.00	11,250.00	10,980.00	8,414.08	5,250.00	9,676.74	7,039.37	19,325.61
7681.00	COMMUNITY SERVICES - SPE	48,832.97	55,892.28	60,016.91	49,030.98	29,933.83	38,527.52	27,844.00	27,116.60	24,556.76	28,523.61
7683.00	AWARDS	586.62	505.32	327.18	665.04	697.49	1,306.05	1,975.83	1,829.49	1,677.28	1,425.57
7690.0	DISASTER EVENT	-	-	-	-	-	-	-	-	-	-
7691.0	DEPRECIATION & AMORTIZAT	-	-	-	-	-	-	-	-	-	-
7699.9	OTHER MISCELLANEOUS EXP	-	-	-	-	-	-	-	-	13.64	-
7741.1	EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7743.0	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7744	FURNITURE & FIXTURES	-	-	-	-	1,953.14	729.95	8,908.13	-	-	3,228.70
7746.0	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7748.00	VIDEO EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7749	AUDIO EQUIPMENT	-	-	-	-	-	-	-	-	-	-
7750	VEHICLES	-	-	-	-	-	-	-	-	-	-

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10 Yr Average 6,437,030.92		Total Cost	6,258,974.27	5,955,967.78	6,145,749.62	6,603,041.68	7,049,460.67	6,683,584.56	6,612,411.06	6,457,541.54	6,383,684.97	6,219,893.02
10 Yr Average	Sub-Dept	Playgrounds	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
148,050.73	039	Belle Terre	136,205.97	124,955.00	130,383.79	146,764.05	163,184.86	156,682.52	158,209.19	159,427.56	154,237.00	150,457.39
328,331.24	045	Terrytown	364,111.88	323,299.47	308,787.66	365,992.89	346,178.83	381,651.16	376,867.91	300,727.26	270,129.74	245,565.59
289,919.76	047	Bright	270,017.87	258,039.59	265,324.71	279,512.45	308,351.95	298,415.95	288,718.76	305,166.02	318,298.99	307,351.34
283,292.94	048	Cleary	263,582.28	254,735.39	309,924.21	282,307.26	295,360.20	300,823.80	271,742.04	282,539.90	281,084.89	290,829.47
229,285.64	049	Delta	222,924.32	214,403.58	204,804.65	203,714.11	213,017.73	232,402.54	237,327.68	244,712.26	267,873.12	251,676.43
289,974.52	050	Girard	207,596.86	219,204.21	238,839.76	310,742.72	288,682.58	311,659.70	319,628.20	292,536.71	356,371.08	354,483.40
338,096.27	051	Jefferson	303,315.20	296,777.09	324,070.86	386,866.12	356,308.25	379,885.65	371,762.73	343,696.18	317,578.40	300,702.22
164,745.05	052	Jesse Owens	167,791.32	162,465.57	154,960.63	179,833.79	195,782.94	166,135.71	185,244.01	154,089.49	141,902.52	139,244.47
277,485.46	053	Lakeshore	269,895.52	218,617.70	253,005.58	261,749.91	268,394.12	277,072.16	283,072.59	285,197.66	321,611.00	336,238.33
236,092.20	054	Lemon	256,547.26	252,371.77	229,117.80	232,194.53	243,332.41	234,407.65	231,618.09	232,541.42	228,037.16	220,753.93
243,633.27	055	Little Farms	222,898.11	205,188.15	246,379.61	247,577.27	243,770.61	243,661.22	258,393.04	243,184.82	264,888.66	260,391.21
364,228.83	056	Metairie/Pontiff	352,542.41	337,675.55	334,183.32	380,753.08	388,097.13	382,963.79	404,806.52	387,110.94	333,411.95	340,743.60
266,064.17	057	Miley	236,850.07	220,025.55	248,012.13	253,248.55	268,912.19	257,552.45	265,595.52	263,429.08	300,010.22	347,005.95
177,411.21	064	Avondale	174,135.25	172,518.97	167,689.93	177,401.46	187,722.84	186,413.62	184,317.99	182,329.11	182,096.70	159,486.25
77,236.49	065	Bridge City	112,324.03	103,557.44	95,266.23	103,617.64	101,699.79	51,273.48	50,694.46	51,419.25	51,777.24	50,735.36
212,575.24	067	Harvey	204,728.86	173,891.00	194,272.51	185,044.51	250,900.36	225,404.70	212,119.93	239,924.99	226,504.70	212,960.80
206,050.63	068	Kennedy Heights	210,219.32	218,719.22	218,018.82	221,466.27	218,171.55	224,530.04	209,198.79	195,834.12	173,515.72	170,832.45
248,223.09	069	Kings Grant	259,224.78	238,590.84	219,613.02	259,107.79	270,972.41	265,269.08	265,766.75	247,290.66	218,294.87	238,100.70
282,629.14	070	Johnny Jacobs	238,598.58	224,736.50	227,982.80	308,285.25	322,987.08	317,235.53	293,572.22	302,340.67	291,009.19	299,543.56
198,934.40	071	ML King	202,343.23	192,624.54	194,641.75	199,846.26	192,315.19	214,940.10	204,892.04	198,577.36	199,233.56	189,929.94
216,106.53	072	Nicholson	215,029.38	196,945.03	200,107.77	217,348.28	210,481.59	263,621.92	224,747.08	230,071.24	208,004.07	194,708.92
245,770.52	073	Oakdale	280,704.22	271,474.54	273,891.78	288,816.15	284,405.70	251,052.98	246,132.13	184,388.94	195,264.79	181,573.99
286,565.51	074	PARC	293,424.05	295,772.10	294,407.83	305,962.06	336,476.98	300,710.02	295,697.08	240,606.32	239,574.48	263,024.20
162,935.43	076	Waggaman	161,083.03	155,440.98	162,145.37	148,118.52	165,446.46	161,733.39	123,369.77	180,262.79	185,364.70	186,389.32
195,481.91	085	Woodmere	179,390.12	191,355.14	202,719.05	224,852.75	205,702.77	200,747.66	197,390.05	196,674.89	180,074.11	175,912.53
228,568.70	086	Rosethorne	217,003.82	217,734.23	220,434.65	220,300.14	202,981.93	176,778.77	218,787.86	280,012.27	273,870.40	257,782.96
87,838.47	093	Miley Softball Complex	76,994.41	61,309.29	67,033.02	66,158.99	221,706.16	73,087.09	84,510.25	77,884.79	77,367.96	72,332.69
151,503.57	113	Estelle	159,492.12	153,539.34	159,730.38	145,458.88	298,116.06	147,471.88	148,228.38	155,564.84	126,297.75	21,136.02

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

**10-YR AVG**

902,842.13	Total Cost	932,949.93	849,776.58	794,322.70	788,199.25	851,794.01	1,331,695.48	800,268.34	853,074.29	926,803.62	899,537.07
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Dept.	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
2660	Administration	816,756.56	799,820.14	784,798.67	787,239.25	850,199.55	1,331,695.48	800,268.34	853,074.29	926,574.02	899,537.07
2661	Maintenance	45,855.47	7,508.33	5,841.20	960.00	1,594.46	-	-	-	229.60	-
2662	Security	70,337.90	42,448.11	3,682.83	-	-	-	-	-	-	-

ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

10-YR AVG

1,900,709.60	Total Cost	2,015,402.03	1,946,812.09	1,915,827.18	1,948,913.89	1,992,282.13	1,848,526.81	2,026,396.77	1,915,748.13	1,654,576.85	1,742,610.11
Dept.	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
2650	Administration	934,855.68	871,549.76	886,583.68	865,925.81	860,816.79	755,592.79	927,525.39	852,300.38	663,382.40	745,271.86
2651	Maintenance	828,732.91	838,457.04	802,299.50	815,093.79	834,151.35	820,792.04	860,943.88	843,324.44	795,753.23	821,287.98
2652	Security	251,813.44	236,805.29	226,944.00	267,894.29	297,313.99	272,141.98	237,927.50	220,123.31	195,441.22	176,050.27

## ATTACHMENT I - 10-YEAR FINANCIAL DATA BY FUND/DEPT

**10-YR AVG**

690,670.92	Total Cost	1,650,798.00	747,182.03	745,786.33	599,868.46	525,310.12	514,286.83	529,994.93	543,478.44	519,863.03	530,141.06
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Dept.	Description	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
2630	Administration	1,050,648.22	144,970.97	147,962.31	141,762.60	928,664.30	133,903.45	150,182.30	137,486.59	116,174.85	83,151.76
2631	Maintenance	568,193.61	571,264.12	573,953.48	448,060.19	406,603.21	342,165.55	334,938.95	353,649.67	352,892.69	392,174.67
2632	Security	31,956.17	30,946.94	23,870.54	10,045.67	8,997.61	38,217.83	44,873.68	52,342.18	50,795.49	54,814.63

## ATTACHMENT #1

### AUDITOR INDEPENDENCE STATEMENT

According to Ordinance No. 25549 (April 4, 2018), Sec.2-162.2(d), the Director of Internal Audit “shall engage in audit activities and complete audits in an independent manner, free of any organizational or personal impairment. The Director shall attest in writing that all audit activity was concluded with independence, free from organizational or personal impairment.”

#### **Sec.2-162.2-Independence and Objectivity; Professional Standards.**

(a) The Department function must be independent to retain objectivity, and the Department's independence allows the Director to make assessments impartially and without bias while avoiding conflicts of interest. In furtherance of the operation of an independent and objective Department, the Department shall use the following standards in the completion of all audits and in the conduct of all activity:

- (1) The Standards and Code of Ethics produced by the Institute of Internal Auditors and published in the Professional Practices Framework;
- (2) The Standards and Principles produced by the Government Accountability Office and published in the Government Auditing Standards; and
- (3) the professional and ethical standards issued by the American Institute of Certified Public Accountants.

(d) The Director shall engage in audit activities and complete audits in an independent manner, free of any organizational or personal impairment. The Director shall attest in writing that all audit activity was concluded with independence, free from organizational or personal impairment. Any impairment to independence, organizational or personal, shall be reported in writing to the Council and copied to the Parish President and the Inspector General within seven (7) days of discovering the impairment, organizational or personal.

The following is the required attestation meant to comply with both professional standards and Jefferson Parish Ordinance No. 25549.

#### **ATTESTATION:**

Internal Audit Report #2019-005 was conducted with independence and free from organizational or personal impairment.

TARA HAZELBAKER, CPA  
DIRECTOR OF INTERNAL AUDIT

## ATTACHMENT #2

### RESPONSE FROM JPRD

#	IA Suggestion:	Department Response:
1 PG 7	JPRD should develop a 3 to 5-year business plan in coordination with the Parish Administration and the Parish Council. A business plan will foster a more strategic and collaborative approach to providing recreational services throughout the parish.	JPRD has been in existence in excess of 60 years, and much of the facility designations and programming have long been in existence. JPRD is proud of the successes it has provided to the citizens of JP for many decades. Through the years there have been many changes in the makeup and attitudes in the communities we serve. JPRD agrees that it is time to reevaluate. In lieu of a 3-5 year business plan, we recommend a complete master plan be undertaken. The master plan would examine and make recommendations in regard to facility locations, programming, operations, financing and service. The plan can be accomplished either by an appointed task force or hiring a 3 <sup>rd</sup> party consultant with a solid background in evaluation parks and recreation departments.
2 PG 7	Review locations of Parks and Recreation sites to determine if any can be consolidated, allowing for other sites to be opened to increase service area coverage and to enhance services to the residents of Jefferson Parish.	As evidenced by this audit, there is saturation of facilities in certain areas and demand in others. Consolidation may require closing or repurposing other sites. This will be quite controversial and will require buy-in by the affected communities and elected leadership. JPRD can offer valuable insights on how this can be accomplished. Consolidation is an idea that has to be strongly considered but it has to be a well thought out, nuanced plan that has undergone public input and scrutiny.
3 PG 12	Internal Audit recommends surveys be conducted to determine if there are other needs or interests in the locations with low participation and determine if additional services such as transportation to locations, or reduced fees would bolster participation. Survey results could be used to help develop the business plan.	There is no doubt, many of the communities we serve have different attitudes and preferences in regard to types of programs and facilities. This is especially true in a parish as large and diverse as Jefferson. People are often resistant to change especially in the case of an institution such as JPRD, where long established locations and programming have become ingrained. We are well aware of changing demands in our field and we can provide valuable insights on how we can repurpose facilities and plan and carry out alternative programming. Historically, we have not charged fees for the youth athletic



#	IA Suggestion:	Department Response:
<b>3</b> Cont.		programming, our Leisure Services programming has always charged nominal fees. Fee structuring needs to be analyzed to see if more participation can be encouraged. Transportation to locations is an issue in some of our socioeconomically challenged areas, this also can be analyzed.
<b>4</b>  PG 12	JPRD should evaluate methods to expand outreach efforts to apprise citizens of services JPRD has to offer. Dependence on the Activity Guide and “word of mouth” may be less than effective in the current environment.	This advice is well taken. In today’s environment, social media and electronic means of facilitating programming are the norm. We will welcome setting up either a task force or a series of meetings with the Parish I.T. Department as well as PIO in regards to enhancing our ability to outreach and electronically facilitate programming.
<b>5</b>  PG 12	Participation statistics are accumulated manually by individual sport for Athletics. They are tracked in total for Leisure Services. Visitor and park utilization data are not captured for Playgrounds and Satellite Parks. Internal Audit recommends measures be put in place for better tracking of all participation and utilization data. Analysis of participation data can also be used to help develop the business plan.	Participation statistics are vital for JPRD. It is the means of justifying the significant tax dollars entrusted to maintain facilities, operations, and programming. Historically, we have always tracked participation in Athletics and Leisure Services. The recommendation to capture visits to parks and satellite areas is something we should consider. We will have to investigate if there is a cost effective electronic means of capturing this information.
<b>6</b>  PG 14	JPRD should consider instituting specific cost tracking by location so that financial data is more useful. More specific costing of locations can be used in the overall business plan to determine the cost-benefit of particular locations in conjunction with utilization statistics.	JPRD does all budgeting, procurement and accounting on standard Finance Department software and in accordance to all Parish guidelines and policies. We are agreeable to working with the Jefferson Parish Finance Department on any changes they can make toward tracking these specific costs for locations.
<b>7</b>  PG 20	The National Parks and Recreation Association (NPRA) issues an agency benchmarking report each year. While benchmarking should be evaluated cautiously due to the variables in respondent data, JPRD should institute the practice of benchmarking and incorporate resulting goals into the departmental business plan.	While benchmarking may give us valuable insights into how we rank amongst our peers and can also provide information in justifying our funding, this recommendation is not considered a priority as it relates to all of the other important issues we have agreed to address as a result of this audit.

#	IA Suggestion:	Department Response:
<p><b>8</b></p> <p>PG 20</p>	<p>JPRD should become active in NRPA to take advantage of its knowledge base, educational programs, and conferences. According to the NRPA website, NRPA provides members with grant opportunities, professional development, networking, advocacy, and many other resources to help support communities.</p>	<p>JPRD agrees and will send attendees to subsequent NRPA congresses. This will be helpful in acquiring information such as alternative programming, outreach, cost tracking, capturing statistics in regard to participation and tracking park and playground visits.</p>
<p><b>9</b></p> <p>PG 20</p>	<p>JPRD should consider attaining accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). CAPRA provides quality assurance and quality improvement of accredited park and recreation agencies throughout the United States. CAPRA is the only national accreditation of park and recreation agencies and is a valuable measure of an agency's overall quality of operation, management, and service to the community. As of the writing of this report, 169 agencies are accredited across the United States, including two in Louisiana – East Baton Rouge Parish, and the City of New Orleans.</p>	<p>JPRD has long prided itself in its successful provision of quality of operations, management and service to our community. We feel we match or exceed these levels of our peers. The reason for this confidence come from praise by its elected leadership, community leaders, satisfied participants and long-time voter support of our dedicated funding. CAPRA accreditation can only further validate this credibility. We agree to consider attaining accreditation.</p>

## ATTACHMENT #3

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### RESPONSE\* FROM PARISH ADMINISTRATION

The internal audit report provides a summary overview of all Jefferson Parish Parks & Recreational Facilities on both the East and West banks of the parish. The suggested action measures will assist the parish in continuing to improve the quality and scope of recreational facilities in the parish by fostering a more strategic approach in the location, types of recreational facilities being developed, and prioritization of economic resources to support these facilities.

1. The Administration recognizes and supports the development of an updated Master Plan for Jefferson Parish Parks & Recreation to help guide and prioritize investments for both short and long-term park and recreational needs.
2. This Plan will place emphasis on ways to increase service area coverage, equity for all stakeholder groups, and ways to enhance existing as well as new recreational services.
3. Educational outreach techniques will be used to inform citizens about existing parks and recreational resources and to solicit their input (using various survey methods) regarding any deficiencies in existing services and facilities maintenance as well as receiving their input regarding new amenities and services they would like to have.
4. The Jefferson Parish Parks & Recreation Department will discuss ways to enhance data collection on utilization, including event counts.
5. The JPRD will evaluate the potential for implementing cost tracking by location so that financial data is more useful and can be tied back to item no. 4 above on facility usage.
6. The Administration will encourage JPRD to become active members in the National Recreation and Park Association to provide networking opportunities and to receive state-of-the-art information about changes and new developments in parks and recreation nationwide which may have applicability to Jefferson Parish.
7. Jefferson Parish will consider attaining accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
8. The JPRD will coordinate its Master Planning efforts with other Jefferson Parish departments, specifically the Jefferson Parish Planning Department which has responsibility for the parish's overall Comprehensive Master Plan.
9. The Chief Operating Officer will continue to facilitate dialogue among the affected Jefferson Parish departments and foster periodic updates between JPRD and the Director of Internal Audit to monitor progress on this commitment.

*\* Response received via email on July 26, 2019,  
from Walter Brooks, Jefferson Parish Chief Operating Officer.*