



RENÉ THIBODEAUX
SHERIFF AND
EX OFFICIO TAX COLLECTOR

POINTE COUPEE PARISH SHERIFF'S OFFICE

POST OFFICE BOX 248 * NEW ROADS, LOUISIANA 70760

SHERIFF
(225) 638-5400
1-800-256-1235
FAX (225) 638-5403

CIVIL
(225) 638-5433
1-800-256-1235
FAX (225) 638-5420

DETENTION CENTER
(225) 638-5407
(225) 638-5409
FAX (225) 638-5431

CRIMINAL/COMMUNICATIONS
(225) 694-3737
1-800-256-1233
FAX (225) 694-5408

June 20, 2023

Jadwin V. Mayeaux
Chief Civil Deputy
Pointe Coupee Parish Sheriff's Office
128 Court St.
P.O. Box 248
New Roads, LA 70760

RE: Approval and Adoption of the 2023-2024 General Fund Budget

Dear Jadwin:

As advertised in the Pointe Coupee Banner on June 8th, 2023 the Budget for the 2023-2024 fiscal year is hereby declared adopted. This letter shall serve as your authorization to proceed with the implementation of the 2023-2024 Budget.

Sincerely,

Rene' Thibodeaux
Sheriff, Parish of Pointe Coupee



POINTE COUPEE PARISH SHERIFF

GENERAL FUND

**RENE' THIBODEAUX, SHERIFF
P.O. BOX 248
NEW ROADS, LA 70760**

**BUDGET
FISCAL YEAR 2023-2024**

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

		<u>2023-2024</u>	<u>2022-2023</u>	<u>2022-2023</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>Revision</u>	
Revenue - Ad Valorem				
51000	Ad Valorem TX - Law Enf	5,660,000	7,170,501	6,700,000
51010	Prior Year Ad Valorem Tax	0	463,714	0
51040	Cost - Ad Valorem Tax	-15,000	-19,678	-10,000
51041	P. Year Cost - Ad Valorem Tax	0	0	0
51050	Interest - Law Enf Tax	0	0	0
51060	Interest - Delinquent TX	2,500	1,996	2,500
51061	Prior Year Interest - Delq. Tax	0	37	0
51070	Protested Taxes	0	0	0
Total Revenue - Ad Valorem		5,647,500	7,616,570	6,692,500
Revenue - Intergovernmental				
51100	State Revenue Sharing	200,000	154,565	160,000
51250	State of LA - PC DOC	150,000	144,613	150,000
51251	State of LA D.O.C. - MinSec	0	0	0
51300	Deputies Supplemental Pay	422,000	332,000	336,000
51400	City of New Roads - 911	68,705	34,182	55,766
51401	Town of Livonia - 911	19,630	0	16,000
51402	Village of Morganza - 911	9,815	4,883	8,000
51403	Town of Fardoche - 911	13,087	0	10,600
51410	Fire District #1 - 911	18,708	3,452	24,785
51420	Fire District #2 - 911	6,682	1,159	8,850
51430	Fire District #3 - 911	22,717	3,909	30,096
51440	Fire District #4 - 911	33,408	6,183	44,259
51450	Fire District #5 - 911	52,116	9,329	69,000
51460	Police Jury - 911	72,000	72,000	72,000
51470	Health Services District	120,000	120,000	120,000
51480	Police Jury - 911 Addressing	2,500	1,220	2,500
51500	Grass Cutting	1,500	2,070	1,000
51600	Cptl Dstrct Law Enf Reimb	2,000	2,100	2,000
Total Revenue - Intergovernmental		1,214,868	891,665	1,110,856
Revenue - Fees/Commissions				
51800	LA Dept of AG/F Commssn.	1,500	1,527	1,500
51900	Garnishments	12,000	9,187	10,000
52100	Sheriff's Sales	50,000	64,045	7,500
52300	Sheriff's Sales Cancel	15,000	27,689	10,000
54100	Transporting Prisoners	10,000	12,645	10,000
54110	Housing - Other Parishes	5,000	0	5,000
54200	Civil Fees	90,000	68,674	90,000
54210	Public Records Request	1,000	1,615	1,000
54300	Interest	250,000	400,164	200,000
54310	Realized G/L Investment	0	-31,516	0
54320	Unrealized G/L Investment	0	-7,451	0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

							2022-2023	
					2023-2024		Budget	2022-2023
					<u>Budget</u>		<u>Revision</u>	<u>Budget</u>
54400		Crim Court Fees/Related			5,000		3,737	5,000
54450		Fines, Notices & Costs			50,000		43,020	50,000
54455		Self Help Repossession			20,000		27,750	20,000
54500		Court Attendance			5,000		3,774	5,000
54600		Bonds & Criminal Fees			8,000		7,720	8,000
54610		Sex Offender Registry			5,000		2,507	5,000
54625		2% Surety Bond			10,000		8,881	15,000
54640		Cell I.D. Charge			200,000		196,918	180,000
54650		911 Phone Surcharges			50,000		52,895	75,000
54660		VoIP Surcharge			10,000		14,784	1,000
54670		Prepaid Wireless 911 S/C			35,000		31,397	50,000
Total Revenue - Fees/Commissions					832,500		939,962	749,000
Revenue - Miscellaneous								
54808		LA HWY Safety Grant			0		325	2,572
54965		Mardi Gras Reimbursable			1,200		1,150	1,200
54969		Fire District #5 Liaison			45,000		45,000	45,000
54970		Resource Officer Reimb			227,000		226,416	163,000
55000		Other Revenues			0		0	0
55005		Vending Sales			0		954	0
55007		Opioid Settlement			133,521		26,704	0
55010		Sale of Equipment			0		0	0
55015		Entergy - OEP			0		0	0
55020		Donations			0		0	0
55021		DARE Donations			0		0	0
55022		Posse Donations			0		0	0
55030		Misc. Reimbursables			0		875	0
55035		Vehicle Charge (Off-duty detail)			6,000		5,145	6,000
55036		Firing Range/Comm. Rental			0		300	0
55040		Telephone Commissions			35,000		46,521	30,000
55060		Redemption			250		75	250
55070		Drug Operations			0		0	0
55071		Narcotics Fund			4,000		2,276	4,000
55072		Forfeited Funds			0		0	0
55085		Unclaimed Property			0		0	0
55090		Insurance Refunds & Reimb			5,000		336	0
55095		Soc. Sec. Admin. Incentives			0		0	0
55100		D.C. - Commissary			25,000		22,516	25,000
55110		Video Poker			25,000		30,567	25,000
55120		PJury Reimb Food/Housing			70,000		64,400	70,000
55126		LACE Reimb			0		0	0
55130		Employee Phone Reimb			0		0	0
55140		PJury 911 Supplement			0		0	0
55150		Revenue - Pilot Project			187,282		164,531	0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

		<u>2023-2024</u>	<u>2022-2023</u>	<u>2022-2023</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>Revision</u>	
Total Revenue - Miscellaneous		764,253	638,091	372,022
TOTAL REVENUE		8,459,121	10,086,288	8,924,378
Other Sources of Funds				
56000	Transfers In	0	897	0
58000	FEMA/State Disaster Asst.	0	0	0
Total Other Sources of Funds		0	897	0
TOTAL REVENUE				
& OTHER SOURCES OF FUNDS		8,459,121	10,087,185	8,924,378
EXPENDITURES:				
General Administration - Department #01				
70105	Salaries - General Admst. (9)	540,000	484,291	540,000
70106	Overtime Pay	3,500	5,180	2,500
70107	Sick Pay	10,000	8,500	10,000
70108	Supplemental Pay (3)	18,000	16,000	18,000
70109	Part-Time Pay (7)	90,000	95,193	75,000
70111	S.S. & M/C Taxes Employer	14,000	11,341	13,800
70112	Insurance - Health & Life	420,000	402,642	420,000
70113	Pension	65,000	58,403	70,000
70114	Unemployment	1,000	700	1,000
70116	Employee Asst Program	4,000	0	500
70117	Donations	2,000	1,500	1,000
70118	Community Policing (SALT)	1,200	0	0
70120	Ammunition	0	0	0
70121	Supplies	10,000	7,920	10,000
70122	Printing	13,000	12,112	3,000
70123	Uniforms & Clothing Allow	5,000	4,712	6,600
70124	Small Equipment	3,000	2,748	3,000
70126	Fuel	30,000	25,250	35,000
70127	Parts, On-Site Mnt	5,000	2,600	5,000
70128	Tires	1,000	0	1,000
70130	Purchased Prof. & Tech	70,000	52,000	70,000
70131	Accounting/Audit Contract	60,000	59,225	60,000
70132	Legal Contracted	75,000	52,000	100,000
70133	Radio Service & Repairs	500	0	500
70134	Computer HW & SW Maint.	30,000	17,650	35,000
70135	Repairs & Maintenance	500	0	500
70136	Vehicle Maint Off-Site	5,000	5,366	10,000

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

					2023-2024	2022-2023	
					<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
70137	Equip/Rental Maint Agreement				2,500	2,500	2,500
70138	Security/Alarm Services				0	0	0
70139	Disposal/Janitorial Serv				0	-475	0
70140	Dues & Subscriptions				19,000	18,225	19,000
70144	Internet Service				24,000	26,000	24,000
70145	Postage				10,000	10,000	10,000
70146	Posse' Expenses				2,000	0	2,000
70150	Training, Education, Conf				5,000	5,350	5,000
70154	Laptop Service/Equip				500	389	500
70155	Business Meals				1,500	1,646	1,500
70160	General Liability Ins.				300,000	282,000	250,000
70161	Property & Auto Liab Ins				150,000	137,640	300,000
70162	Telephone				50,000	48,000	50,000
70164	Pagers & Mobile Phones				1,750	1,750	1,750
70165	Rent & Lease				4,000	3,560	2,000
70166	Bank Service & Interest Charges				60,000	43,729	60,000
70167	Freight				500	222	500
70168	Debt Service Expense				0	0	0
70169	Physicals & Medical				5,000	4,000	5,000
70179	Vehicle Captital Equip .500				2,500	4,271	3,500
70180	Capital Equipment > \$500				7,500	1,938	7,500
70181	Capital Lease Payments				0	0	0
70182	Computer Purchases > \$500				3,000	1,050	4,000
70183	Weapons & Firearms				0	0	0
70184	Vehicles				0	64,490	70,000
70193	License & Fees				2,000	1,786	2,000
70194	Advertising				5,000	4,034	5,000
70195	Estimated Claims Expense				150,000	10,000	150,000
Total Department #01					2,282,450	1,997,438	2,467,150
Criminal Patrol - Department #10							
71005	Salaries - Road Patrol (23)				840,000	775,000	750,000
71006	Overtime Pay				120,000	190,000	80,000
710106	OT-LA HWY Safety				2,500	0	2,750
71007	Sick Pay				27,000	26,180	25,000
71008	Supplemental Pay (21)				130,000	126,000	126,000
71009	Part-Time Pay (15)				80,000	64,605	80,000
71011	S.S. & M/C Taxes Employer				19,000	18,967	18,000
71012	Insurance - Health & Life				300,000	315,225	264,000
71013	Pension				115,000	106,595	112,000
71014	Unemployment				2,000	1,500	2,000
71018	Kennel Time				0	0	0
71020	Ammunition				0	0	0
71021	Supplies				3,000	7,550	3,000

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

					2022-2023		
					2023-2024	Budget	2022-2023
					<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
71022	Printing			3,000	3,117		3,000
71023	Uniforms & Clothing Allow			7,000	8,625		7,000
71024	Small Equipment			10,000	6,850		13,000
71025	Film & Developing			0	0		0
71026	Fuel			200,000	175,000		225,000
71027	Parts/On-Site Mnt			12,000	9,853		15,000
71028	Tires			500	0		500
71030	Purchased Prof & Techn			5,000	2,959		7,000
71033	Radio Service & Repair			1,500	0		1,500
71034	Computer Hdw/SFW Equip Mt			15,000	11,475		14,000
71035	Repairs & Maintenance			1,000	0		1,000
71036	Vehicle Maintenance Off-Site			50,000	53,160		50,000
71037	Equip Rental Maint Agrmt			1,500	1,500		1,500
71040	Dues & Subscriptions			1,000	735		1,000
71045	Postage			0	0		0
71050	Training, Ed, Conferences			8,000	8,850		10,000
71054	Laptop Service/Equip			5,000	4,275		5,000
71055	Business Meals			500	0		1,000
71062	Telephone			0	0		0
71063	Utilities			0	0		0
71064	Pagers & Mobile Phones			17,000	16,050		16,050
71067	Freight			1,000	229		500
71069	Physicals & Medical			2,000	1,016		2,500
71070	Travel			0	0		0
71071	K-9 Exp/Vet Care			0	0		0
71079	Vehicle Cap. Equip > \$500			54,000	8,731		26,255
71080	Capital Equipment > \$500			30,000	17,624		33,500
71081	Capital Lease Payments			0	0		0
71082	Computer Purchases > \$500			22,000	11,586		12,000
71083	Weapons & Firearms			0	0		0
71084	Vehicles			216,000	34,877		180,000
71085	Boats & Other Movables			0	0		0
71093	Licenses & Fees			5,000	3,339		6,000
Total Department #10				2,306,500	2,011,473		2,095,055
Communications - Department #12							
71205	Salaries (11)			360,000	345,134		355,000
71206	Overtime Pay			50,000	53,000		40,000
71207	Sick Pay			11,000	9,700		10,000
71208	Supplemental Pay (3)			24,000	20,636		18,000
71209	Part-Time Pay			7,500	5,800		7,500
71211	S.S. & M/C Taxes Employer			7,000	6,700		6,200
71212	Insurance - Health & Life			130,000	133,606		115,000
71213	Pension			45,000	43,500		46,000

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

			2023-2024	2022-2023	
			<u>Budget</u>	<u>Budget</u>	2022-2023
				<u>Revision</u>	<u>Budget</u>
71214	Unemployment		1,000	600	1,000
71220	Ammunition		0	0	0
71221	Supplies		5,000	5,200	5,000
71222	Printing		500	65	500
71223	Uniforms & Clothing Allow		3,000	1,665	3,000
71224	Small Equipment		3,000	6,500	4,000
71226	Fuel		11,000	10,250	11,000
71227	Parts/On-Site Mnt		500	421	500
71228	Tires		500	0	1,000
71230	Purchased Prof & Tech Serv		7,500	6,028	7,500
71233	Radio Services & Repairs		500	0	500
71234	Computer HW & SW Maint		120,000	109,000	120,000
71235	Repairs & Maintenance		5,000	147	8,000
71236	Vehicle Maintenance		2,500	927	4,000
71237	Equip/Rental Maint Agree		20,000	16,500	20,000
71239	Disposal/Janitorial Services		3,000	3,000	3,000
71240	Dues & Subscriptions		5,500	4,410	3,500
71244	Internet Service		26,000	26,056	25,000
71250	Training, Ed, Conferences		4,000	3,388	5,000
71254	Laptop Service/Equip		500	389	500
71255	Business Meals		0	0	0
71262	Telephone		0	0	0
71263	Utilities		30,000	28,000	30,000
71264	Pagers & Mobile Phones		3,750	3,700	2,200
71267	Freight		300	213	250
71269	Physicals & Medical		2,000	1,016	3,000
71279	Vehicle Capital Equipment		0	6,040	3,400
71280	Capital Equipment > \$500		5,000	2,532	10,000
71281	Capital Lease Payments		0	0	0
71282	Computer Purchases > \$500		1,500	0	2,500
71284	Vehicles		0	25,253	26,000
71286	Building Improvements > \$500		20,000	4,178	20,000
71293	Licenses & Fees		175	302	150
Total Department #12			916,225	883,856	918,200
Juvenile - Department #14					
71405	Salaries & Wages (9)		305,000	297,337	240,000
71406	Overtime Pay		20,000	15,000	12,000
71407	Sick Pay		10,000	9,000	10,000
71408	Supplemental Pay (9)		64,800	48,000	54,000
71409	Part-time Pay (1)		0	0	1,000
71411	S.S. & M/C Taxes Employer		5,500	5,400	5,500
71412	Insurance - Health & Life		115,000	128,364	80,000
71413	Pension		40,000	40,354	38,000

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

		<u>2023-2024</u>	<u>2022-2023</u>	<u>2022-2023</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>Revision</u>	
71414	Unemployment	550	550	550
71421	Supplies	1,000	375	1,000
71422	Printing	500	557	500
71423	Uniforms - Clothing Allow	3,500	2,477	3,000
71424	Small Equipment	2,000	3,250	1,500
71425	Film & Developing	0	0	0
71426	Fuel	25,000	23,000	35,000
71427	Parts/On-Site Maint	7,000	7,210	8,000
71428	Tires	500	0	500
71430	Purchased Prof & Tech	3,500	2,950	3,500
71433	Radio Service & Repairs	500	0	200
71434	Computer HDW/SFT/Equip	3,000	1,165	3,000
71435	Repairs & Maintenance	200	150	200
71436	Vehicle Maintenance Off-Site	14,000	11,201	14,000
71437	Equip Rental/Mnt. Agr (x comp)	0	0	0
71438	Security / Alarm Services	0	0	0
71440	Dues & Subscriptions	500	315	1,000
71442	DARE Expenses & Supplies	500	0	2,000
71444	Internet Service	0	0	0
71450	Training, Ed., Conference	10,000	10,964	11,000
71454	Laptop Service/Equip	2,000	1,749	2,000
71455	Business Meals	500	0	500
71462	Telephone	0	0	0
71463	Utilities	0	0	0
71464	Pagers & Mobile Phones	2,200	2,445	2,200
71467	Freight	100	58	100
71469	Physicals & Medical	1,000	524	1,000
71470	Travel	0	0	0
71479	Vehicle Capital Equipment	0	0	0
71480	Capital Equipment > \$500	6,000	18,554	2,000
71482	Computer Purchases > \$500	2,000	1,162	4,000
71484	Vehicles	0	0	0
71490	Miscellaneous	0	0	0
71493	Licenses & Fees	500	80	500
71494	Advertising	500	0	500
Total Department #14		647,350	632,191	538,250
Detectives - Department #16				
71605	Salaries (8)	350,000	311,482	330,000
71606	Overtime	20,000	10,000	25,000
71607	Sick Pay	20,000	12,000	20,000
71608	Supplemental Pay (7)	52,000	47,500	42,000
71609	Part-Time Pay	0	0	0
71611	S.S. & M/C Taxes Employer	6,000	5,506	5,700

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

					2022-2023	
				2023-2024	Budget	2022-2023
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
71612	Insurance - Health & Life			125,000	114,228	125,000
71613	Pension			45,000	42,411	45,000
71614	Unemployment			1,500	500	1,500
71618	Kennel Time			0	0	0
71619	Training Supplies			3,000	2,154	3,000
71620	Ammunition			35,000	23,082	30,000
71621	Supplies			7,000	7,600	6,000
71622	Printing			1,000	653	1,000
71623	Uniforms & Clothing Allow			5,000	3,200	6,000
71624	Small Equipment			5,000	1,900	7,500
71626	Fuel			30,000	21,000	35,000
71627	Parts/On-Site Maint			3,000	2,482	3,000
71628	Tires			500	0	500
71630	Purchased Prof & Tech			2,500	980	3,000
71633	Radio Services & Repairs			500	0	500
71634	Computer HW & SW Maint			20,000	17,403	20,000
71635	Repairs & Maintenance			500	0	500
71636	Vehicle Maintenance			5,000	3,441	6,000
71637	Eq Rent/Maint (xcomptr)			3,500	2,100	3,500
71638	Security/Alarm Services			500	414	500
71639	Disposal/Janitorial Serv			0	0	0
71640	Dues & Subscriptions			1,000	545	1,000
71644	Internet Service			25,000	25,250	23,250
71650	Training, Ed, Conferences			5,000	5,175	3,000
71654	Laptop Service/Equipment			2,000	1,360	1,500
71655	Business Meals			500	45	500
71662	Telephone			0	0	0
71663	Utilities			8,000	7,000	7,000
71664	Pagers & Mobile Phones			8,000	7,300	7,700
71667	Freight			250	215	250
71669	Physicals & Med			2,000	164	2,000
71670	Travel			0	0	0
71671	K-9 Maintenance			0	0	0
71679	Vehicle Capital Equip > \$500			9,000	0	4,000
71680	Capital Equipment > \$500			20,000	22,169	21,000
71682	Computer Purchases > \$500			1,200	1,050	4,000
71683	Weapons & Firearms			32,000	5,756	32,000
71684	Vehicles			72,000	0	40,000
71687	Use of Forfeiture Proceeds			0	0	0
71688	Task Force Expenses			0	0	0
71689	Drug Buys			1,000	0	1,000
71693	Licenses & Fees			1,500	1,450	750
71694	Advertising			0	0	0
Total Department #16				929,950	707,515	869,150

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

						2022-2023		
						Budget		2022-2023
					<u>Budget</u>	<u>Revision</u>		<u>Budget</u>
Narcotics Fund - Department #17								
71724		Small Equip & Furniture		0		0		0
71734		Comp Hw&Sw Maint/Supp		0		0		0
71735		Repair & Maint. (Xvehicle)		0		0		0
71754		Laptop/Camera Serv/Equip		0		0		0
71783		Weapons & Firearms		0		0		0
71789		Buys (Drugs, Weapons)		10,000		0		10,000
Total Department #17				10,000		0		10,000
Firing Range Project - Department #18								
71821		Supplies		250		0		250
71824		Small Equip & Furniture		750		0		750
71830		Purchased Prof & Tech		1,000		0		1,000
71863		Utilities		250		112		250
Total Department #18				2,250		112		2,250
SRT/JTF7 - Department #19								
71905		Salaries (Incentive)		14,400		4,800		0
71906		Overtime		15,000		10,000		25,000
71911		S.S. & M/C Taxes-Employer		500		200		200
71912		Insurance - Health & Life		1,000		8,730		1,000
71813		Pension		1,500		500		0
71914		Unemployment		25		25		25
71921		Supplies		2,500		3,700		1,000
71923		Uniforms & Clothing Allowance		3,000		4,800		5,000
71924		Small Equip & Furniture		12,500		12,595		12,000
71926		Fuel, Oil & Grease		4,000		2,500		4,000
71927		Parts/Vehicle Mnt. - On site		5,000		4,961		5,000
71928		Tires		1,000		0		1,000
71930		Purchased Prof & Tech		14,000		4,856		3,000
71934		Computer HW & SW maint/supp		0		0		150
71935		Repairs & Maintenance		5,000		1,765		5,000
71936		Vehicle Mnt - Off site		4,000		8,100		4,000
71950		Training, Ed & Conferences		18,000		6,710		5,000
71955		Business Meals		1,000		463		1,000
71967		Freight		500		62		500
71980		Capital Equip > \$500		5,500		10,925		4,700
71982		Vehicles		0		0		0
71985		Boats & Other Movables		0		0		0
71993		Licenses & Fees		1,000		0		1,000
Total Department #19				109,425		85,692		78,575
Civil Office - Department #20								

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

					2022-2023	
				2023-2024	Budget	2022-2023
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
72005	Salaries (10)			490,000	461,157	475,000
72006	Overtime Pay			8,000	2,057	7,500
72007	Sick Pay			25,000	19,227	20,000
72008	Supplemental Pay (2)			14,500	14,400	12,000
72009	Part-Time Pay			15,000	10,614	18,000
72011	S.S. & M/C Taxes Employer			8,000	7,358	7,500
72012	Insurance - Health & Life			130,000	127,828	125,000
72013	Pension			60,000	45,340	55,000
72014	Unemployment			1,000	200	1,000
72015	Deferred Comp			0	0	0
72021	Supplies			12,000	9,900	12,000
72022	Printing			4,000	1,600	4,000
72023	Uniforms & Clothing Allow			4,000	2,505	4,000
72024	Small Equipment			3,000	2,200	3,500
72026	Fuel			7,500	6,300	7,500
72027	Parts/On-Site Maint			2,000	534	2,000
72028	Tires			500	0	500
72030	Purchased Prof & Tech			4,500	625	4,000
72033	Radio Services & Repairs			200	0	200
72034	Computer HW & SW Maint			85,000	76,046	53,000
72035	Repairs & Maintenance			2,000	0	2,000
72036	Vehicle Maintenance			3,000	1,185	3,000
72037	Equip Maint/Rental			7,000	6,900	7,000
72038	Security/Alarm Services			500	414	500
72040	Dues & Subscriptions			2,800	2,269	3,200
72044	Internet/Cable Service			750	750	700
72045	Postage			0	0	0
72050	Training, Ed, Conferences			3,000	1,040	3,000
72054	Laptop Service/Equipment			400	389	400
72055	Business Meals			500	0	500
72062	Telephone			0	0	0
72064	Pagers & Mobile Phones			1,000	900	1,400
72067	Freight			500	144	500
72069	Physicals/Medical			1,500	0	1,500
72080	Capital Equipment			7,000	0	4,000
72082	Comp Purchases > \$500			3,500	2,212	6,000
72083	Weapons & Firearms			0	0	0
72084	Vehicles			0	0	0
72086	Building Improvement>\$500			0	0	0
72090	Miscellaneous			0	0	0
72093	Licenses & Fees			500	0	500
72094	Advertising			0	0	0
Total Department #20				908,150	804,094	845,900

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

		<u>2023-2024</u>	<u>2022-2023</u>	<u>2022-2023</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>Revision</u>	
Narcotics Division - Department # 27				
72705	Salaries (4)	150,000	100,270	157,000
72706	Overtime	20,000	22,665	20,000
72707	Sick Pay	5,000	4,572	10,000
72708	Supplemental Pay (4)	28,800	17,832	24,000
72709	Part-Time Pay	4,000	-3,800	0
72711	S.S. & M/C Taxes Employer	3,000	2,248	3,000
72712	Insurance - Health & Life	60,000	36,950	54,000
72713	Pension	25,000	14,153	25,500
72714	Unemployment	500	200	1,000
72718	Kennel Time	0	0	0
72719	Training Supplies	0	0	0
72720	Ammunition	0	0	0
72721	Supplies	3,000	640	3,000
72722	Printing	500	65	500
72723	Uniforms & Clothing Allow	3,000	1,500	3,000
72724	Small Equipment	3,000	1,309	3,000
72726	Fuel	25,000	17,000	37,000
72727	Parts/On-Site Maint	3,000	4,200	3,000
72728	Tires	500	0	500
72730	Purchased Prof & Tech	1,000	395	1,000
72733	Radio Services & Repairs	500	0	500
72734	Computer HW & SW Maint	2,000	3,106	1,000
72735	Repairs & Maintenance	0	1,938	0
72736	Vehicle Maintenance	4,000	2,605	3,000
72737	Eq Rent/Maint (xcomptr)	0	0	0
72738	Security/Alarm Services	0	0	0
72739	Disposal/Janitorial Serv	0	0	0
72740	Dues & Subscriptions	500	105	500
72744	Internet Service	0	0	0
72750	Training, Ed, Conferences	4,000	7,792	4,000
72754	Laptop Service/Equipment	800	777	800
72755	Business Meals	500	545	500
72762	Telephone		0	0
72763	Utilities	0	0	0
72764	Pagers & Mobile Phones	5,000	5,700	4,500
72767	Freight	250	25	250
72769	Physicals & Med	1,000	360	1,500
72770	Travel	0	0	0
72771	K-9 Maintenance	5,000	0	7,000
72779	Vehicle Capital Equip > \$500	22,000	1,325	5,000
72780	Capital Equipment > \$500	10,000	0	1,000
72782	Computer Purchases > \$500	1,000	1,162	2,000
72783	Weapons & Firearms	0	0	0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

					2022-2023	
				2023-2024	Budget	2022-2023
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
72784	Vehicles			120,000	0	0
72788	Task Force Expenses			0	0	0
72789	Drug Buys			0	830	0
72793	Licenses & Fees			0	170	500
72794	Advertising			0	0	0
Total Department #27				511,850	246,639	377,550
Medical - Department #29						
72905	Salaries - Medical (3)			80,000	81,870	75,000
72906	Overtime Pay			500	420	1,000
72907	Sick Pay			4,000	3,790	5,000
72908	Supplemental Pay			0	0	0
72909	Part-Time Sal Medical (1)			11,000	2,800	2,000
72911	S.S & M.C. Taxes Employer			1,500	1,456	1,300
72912	Ins Group Health & Life			24,000	23,988	22,000
72913	Pension			10,000	9,850	9,300
72914	Unemployment			250	115	250
72921	Supplies			500	84	500
72922	Printing			0	0	0
72923	Uniforms			500	0	500
72924	Small Equipment			300	0	300
72930	Purchased Prof & Tech			0	0	0
72934	Comp HW & SW Maint/Supplies			500	0	500
72937	Equip Rental/Mnt. Agr (xcomptr)			0	0	0
72940	Dues & Subscriptions			200	70	100
72950	Training, Ed & Conf			1,000	558	1,000
72962	Telephone			0	0	0
72969	Inmate Physicals & Med			0	0	0
72982	Comp Purchases > \$500			0	0	0
Total Department #29				134,250	125,001	118,750
Detention Center #30						
73005	Salaries (28)			920,000	926,160	890,000
73006	Overtime Pay			100,000	138,558	100,000
73007	Sick Pay			35,000	35,435	30,000
73008	Supplemental Pay (6)			36,000	30,460	36,000
73009	Part-Time Pay (4)			10,000	24,209	7,500
73011	S.S. & M/C Taxes Employer			20,000	16,991	20,000
73012	Insurance - Health & Life			320,000	325,265	310,000
73013	Pension			125,000	113,280	122,500
73014	Unemployment			3,000	1,444	3,000
73020	Ammunition			0	0	0
73021	Supplies			9,000	7,117	9,000
73022	Printing			1,000	200	1,500

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

							2022-2023	
					2023-2024		Budget	2022-2023
					<u>Budget</u>		<u>Revision</u>	<u>Budget</u>
73023	Uniforms & Clothing Allow				10,000		4,436	10,000
73024	Small Equip & Furniture				5,000		6,625	5,000
73025	Film & Developing				0		0	0
73026	Fuel				25,000		22,000	30,000
73027	Parts/On-Site Mnt				4,000		2,943	4,000
73028	Tires				500		371	500
73030	Purchased Prof & Tech				5,000		1,075	5,000
73033	Radio Service & Repairs				500		0	500
73034	Computer HW & SW Maint				5,000		4,078	5,000
73035	Repairs & Maintenance				1,000		0	1,000
73036	Vehicle Maintenance				3,000		7,704	3,000
73037	Equip Rental/Mnt. Agr (xcomptr)				3,500		3,200	3,500
73040	Dues & Subscriptions				1,000		945	1,000
73041	Garden Expense				0		0	0
73044	Internet Service				0		0	0
73050	Training, Ed, Conferences				4,000		2,314	5,000
73054	Laptop Service / Equipment				1,500		1,360	1,400
73055	Business Meals				500		39	500
73062	Telephone				0		0	0
73064	Pagers & Mobile Phones				5,000		3,500	5,000
73065	Rent & Leases				0		0	0
73067	Freight				500		135	500
73069	Physicals & Med				5,000		3,484	5,000
73071	K-9 Maintenance				0		0	0
73079	Vehicle Capital Equip > \$500				9,000		6,850	7,000
73080	Capital Equipment > \$500				8,000		840	12,000
73081	Capital Lease Payments				0		0	0
73082	Computer Purchase >\$500				1,500		1,050	3,000
73084	Vehicles				72,000		67,015	72,000
73085	Boats & Other Moveables				0		0	0
73087	Inmate Housing				0		0	0
73095	Licenses & Fees				500		768	500
73093	Manday Payments				0		0	500
Total Department #30					1,750,000		1,759,851	1,710,400
Kitchen Detention Center - Department #31								
73105	Salaries (3)				80,000		72,139	80,000
73106	Overtime Pay				5,000		2,902	5,000
73107	Sick Pay				2,500		890	5,000
73109	Part-Time Pay				0		0	0
73111	S.S. & M/C Taxes Employer				1,500		1,100	1,500
73112	Insurance - Health & Life				25,000		23,390	30,000
73113	Pension				8,000		8,397	8,000
73114	Unemployment				200		100	200

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

				2023-2024	2022-2023	
				<u>Budget</u>	<u>Budget</u>	<u>2022-2023</u>
					<u>Revision</u>	<u>Budget</u>
73118	Kitchen Supplies			0	0	0
73121	Supplies			500	0	500
73123	Uniforms & Clothing Allow			500	396	750
73124	Small Equipment			0	0	0
73126	Fuel			0	0	0
73129	Food Products			90,000	72,665	75,000
73130	Purchased Prof & Tech			600	600	0
73134	Comp HW & SW Maint/Supp			500	0	500
73140	Dues & Subscriptions			100	35	150
73150	Training, Ed, Conference			0	0	0
73167	Freight			0	0	0
73169	Physicals & Medical			500	0	1,000
73180	Capital Equipment >\$500			0	0	0
73182	Computer Purchases > \$500			0	0	0
Total Department #31				214,900	182,614	207,600
Minimum Security - Department #32						
73221	Supplies			3,000	0	3,000
73222	Printing			0	0	0
73223	Uniforms & Clothing Allowance			0	0	0
73224	Small Equipment			1,500	0	1,500
73226	Fuel			0	0	0
73227	Parts/Vehicle Maint on-site			0	0	0
73229	Food - DOC inmates			45,000	20,707	40,000
73230	Purchased Prof & Tech			5,000	0	5,000
73234	Computer HW & SW Maint/Supp			500	3,850	4,500
73235	Repairs & Maint (X Vehicle)			0	0	0
73237	Equip Rental			0	0	0
73263	Utilities			0	0	0
73265	Rent & Leases			0	0	0
73267	Freight			250	0	250
73269	Physicals & Medical			0	0	0
73280	Capital Equipment > \$500			0	0	0
73282	Computer Purchases > \$500			0	0	0
73293	Licenses & Fees			0	0	0
Total Department #32				55,250	24,557	54,250
Maintenance Shop - Department #40						
74005	Salaries (1)			58,000	49,889	54,000
74006	Overtime Pay			1,000	0	1,000
74007	Sick Pay			3,000	3,772	2,500
74008	Supplemental Pay (1)			7,200	7,215	6,000
74009	Part-Time Pay			1,500	1,500	1,500
74011	S.S. & M/C Taxes Employer			1,000	950	1,000

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

						2022-2023		
					2023-2024	Budget		2022-2023
					<u>Budget</u>	<u>Revision</u>		<u>Budget</u>
74012		Insurance - Health & Life			14,000	14,604		12,000
74013		Pension			7,000	7,000		7,000
74014		Unemployment			100	85		200
74021		Supplies - Office			5,000	6,500		5,000
74023		Uniforms & Clothing Allow			250	0		250
74024		Small Equip & Furniture			3,000	2,210		3,000
74026		Fuel			12,000	9,000		15,000
74027		Parts/On-Site Mnt			12,000	12,050		12,000
74028		Tires			15,000	17,107		20,000
74030		Purchased Prof & Tech Serv			2,000	125		2,000
74033		Radio Services & Repairs			0	0		0
74034		Comp HW & SW Maint/Supplies			0	0		0
74035		Repairs & Maintenance			1,500	0		3,000
74036		Vehicle Maintenance			1,000	0		2,000
74037		Equip Rent/M.A. (Not Computer)			3,000	2,233		2,500
74038		Security/Alarm Services			500	414		500
74039		Disposal Services			3,000	3,200		2,500
74040		Dues & Subscriptions			50	35		50
74050		Training, Ed, Conferences			0	0		0
74054		Laptop/gps Service Equipment			250	195		200
74055		Meals			0	0		0
74062		Telephone			0	0		0
74063		Utilities			6,000	6,000		6,000
74064		Pagers & Mobile Phones			1,200	1,050		600
74065		Building Lease			11,000	10,800		12,000
74067		Freight			50	16		50
74070		Travel			0	0		0
74079		Vehicle Capital Equip > \$500			0	0		0
74080		Capital Equip > \$500			23,000	2,611		23,000
74083		Weapons & Firearms			0	0		0
74084		Vehicles			0	0		0
74086		Building Improvements			0	0		0
74093		Licenses & Fees			500	121		500
Total Department #40					193,100	158,682		195,350
Substations - Department #41								
74121		Supplies			0	0		0
74122		Printing			0	0		0
74124		Small Equipment			0	0		0
74130		Purchased Prof & Tech			0	0		0
74133		Radio Service & Repairs			0	0		0
74134		Comp HW & SW Maint/Supp			0	0		0
74135		Repairs & Maintenance			0	0		0
74162		Telephone			0	0		186

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

				2023-2024	2022-2023	2022-2023
				<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
74180		Capital Equipment > \$500		0	0	0
Total Department #41				0	0	186
Fairs/Festivals - Department #60						
76006		Overtime		9,500	9,456	8,000
76009		Part-time Pay		1,000	77	1,000
76011		S.S. & M/C Taxes Employer		300	143	250
76012		Insurance - Health & Life		2,500	1,875	2,500
76014		Unemployment		50	12	50
76021		Supplies		200	0	200
Total Department #60				13,550	11,563	12,000
Mardi Gras #61						
76106		Overtime		15,000	12,570	15,000
76109		Part-Time Pay		1,000	930	1,000
76111		SS & MC Taxes Employer		250	221	250
76112		Ins Group Health & Life		3,000	2,500	3,000
76113		Pension		0	22	0
76114		Unemployment		50	17	50
76121		Supplies		500	0	500
76123		Uniforms		0	0	0
76124		Small Equipment		500	0	500
76126		Fuel		0	0	0
76129		Food Products		2,500	2,529	1,500
76155		Mardi Gras Meals		500	45	500
Total Department #61				23,300	18,834	22,300
Disaster Relief #69						
76905		Salaries		0	0	0
76906		Overtime		0	0	0
76909		Part-Time Pay		0	0	0
76911		S.S. & M/C Taxes Employer		0	0	0
76912		Insurance - Health & Life		0	0	0
76913		Pension		0	0	0
76914		Unemployment		0	0	0
76920		Ammunition		0	0	0
76921		Supplies		0	0	0
76923		Uniforms		0	0	0
76924		Small Equipment		0	0	0
76926		Fuel, Oil, and Grease		0	0	0
76927		On-site Maintenance		0	0	0
76929		Food Products		0	0	0
76930		Purchased Prof & Tech		0	0	0
76936		Vehicle Maint - Off Site		0	0	0
76983		Weapons		0	0	0
76990		Misc. Expenses		0	0	0
76993		Licenses & Fees		0	0	0
Total Department #69				0	0	0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2023-2024**

		2023-2024	2022-2023	
		<u>Budget</u>	<u>Budget</u>	<u>2022-2023</u>
			<u>Revision</u>	<u>Budget</u>
Other Uses of Funds				
79000	Transfers Out	11225	16,641	4201
Total Other Uses of Funds		11,225	16,641	4,201
Total Expenditures				
& Other Uses of Funds		11,019,725	9,666,753	10,527,117
Excess (deficiency) of Revenue & Other Sources				
Over Expenditures & Other Uses		-2,560,604	420,432	-1,602,739
Unaudited Fund Balance 6/30/23:		23,759,594		
Audited Fund Balance 6/30/22:			23,339,162	
Unaudited Fund Balance 6/30/22:				21,790,854
Projected Fund Balance 6/30/23:			23,759,594	20,188,115
Projected Fund Balance 6/30/24:		21,198,990		