

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

				2022-2023	2021-2022	
				<u>Budget</u>	<u>Budget</u>	<u>2021-2022</u>
					<u>Revision</u>	<u>Budget</u>
Revenue - Ad Valorem						
51000		Ad Valorem TX - Law Enf		6,700,000	6,800,000	8,100,000
51010		Prior Year Ad Valorem Tax		0	15,883	0
51040		Cost - Ad Valorem Tax		-10,000	-10,000	(5,000)
51041		P. Year Cost - Ad Valorem Tax		0	2,474	0
51050		Interest - Law Enf Tax		0	0	0
51060		Interest - Delinquent TX		2,500	2,500	2,500
51061		Prior Year Interest - Delq. Tax		0	485	0
51070		Protested Taxes		0	0	0
Total Revenue - Ad Valorem				6,692,500	6,811,342	8,097,500
Revenue - Intergovernmental						
51100		State Revenue Sharing		160,000	160,000	160,000
51250		State of LA - PC DOC		150,000	220,000	250,000
51251		State of LA D.O.C. - MinSec		0	0	0
51300		Deputies Supplemental Pay		336,000	281,000	291,500
51400		City of New Roads - 911		55,766	34,500	40,000
51401		Town of Livonia - 911		16,000	9,900	12,000
51402		Village of Morganza - 911		8,000	4,900	6,000
51403		Town of Fardoche - 911		10,600	6,300	0
51410		Fire District #1 - 911		24,785	15,250	15,000
51420		Fire District #2 - 911		8,850	5,500	8,000
51430		Fire District #3 - 911		30,096	18,800	26,000
51440		Fire District #4 - 911		44,259	27,225	26,000
51450		Fire District #5 - 911		69,000	42,800	50,000
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	2,500	2,000
51500		Grass Cutting		1,000	1,000	500
51600		Cptl Dstrct Law Enf Reimb		2,000	1,000	2,500
Total Revenue - Intergovernmental				1,110,856	1,022,675	1,081,500
Revenue - Fees/Commissions						
51800		LA Dept of AG/F Commsn.		1,500	1,500	1,500
51900		Garnishments		10,000	10,000	10,000
52100		Sheriff's Sales		7,500	7,500	30,000
52300		Sheriff's Sales Cancel		10,000	8,000	20,000
54100		Transporting Prisoners		10,000	10,000	10,000
54110		Housing - Other Parishes		5,000	6,500	10,000
54200		Civil Fees		90,000	90,000	75,000
54210		Public Records Request		1,000	1,000	1,000
54300		Interest		200,000	200,000	200,000

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						2022-2023	Budget		2021-2022
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54310	Realized G/L Investment					0	0		0
54320	Unrealized G/L Investment					0	0		0
54400	Crim Court Fees/Related					5,000	7,000		5,000
54450	Fines, Notices & Costs					50,000	50,000		50,000
54455	Self Help Repossession					20,000	15,000		25,000
54500	Court Attendance					5,000	5,000		10,000
54600	Bonds & Criminal Fees					8,000	8,000		10,000
54610	Sex Offender Registry					5,000	5,000		5,000
54625	2% Surety Bond					15,000	15,000		15,000
54640	Cell I.D. Charge					180,000	200,000		150,000
54650	911 Phone Surcharges					75,000	75,000		90,000
54660	VoIP Surcharge					1,000	1,000		1,000
54670	Prepaid Wireless 911 S/C					50,000	50,000		50,000
Total Revenue - Fees/Commissions						749,000	765,500		768,500
Revenue - Miscellaneous									
54808	LA HWY Safety Grant					2,572	2,058		0
54965	Mardi Gras Reimbursable					1,200	900		1,200
54969	Fire District #5 Liaison					45,000	45,738		45,000
54970	Resource Officer Reimb					163,000	163,000		189,000
55000	Other Revenues					0	0		0
55005	Vending Sales					0	1,000		8,000
55010	Sale of Equipment					0	0		0
55015	Entergy - OEP					0	0		0
55020	Donations					0	32,500		0
55021	DARE Donations					0	0		0
55022	Posse Donations					0	0		0
55030	Misc. Reimbursables					0	2,500		0
55035	Vehicle Charge (Off-duty detail)					6,000	6,000		6,000
55040	Telephone Commissions					30,000	60,000		60,000
55060	Redemption					250	250		250
55070	Drug Operations					0	0		0
55071	Narcotics Fund					4,000	4,000		3,000
55072	Forfeited Funds					0	7,500		0
55085	Unclaimed Property					0	0		0
55090	Insurance Refunds & Reimb					0	0		0
55095	Soc. Sec. Admin. Incentives					0	0		0
55100	D.C. - Commissary					25,000	30,000		50,000
55110	Video Poker					25,000	25,000		15,000
55120	PJury Reimb Food/Housing					70,000	130,000		150,000
55126	LACE Reimb					0	0		0
55130	Employee Phone Reimb					0	0		0

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70135		Repairs & Maintenance			500		500		500
70136		Vehicle Maint Off-Site			10,000		10,000		15,000
70137		Equip/Rental Maint Agreement			2,500		2,500		2,500
70138		Security/Alarm Services			0		0		0
70140		Dues & Subscriptions			19,000		19,000		18,000
70144		Internet Service			24,000		24,000		24,000
70145		Postage			10,000		10,000		10,000
70146		Posse' Expenses			2,000		2,000		2,000
70150		Training, Education, Conf			5,000		5,000		5,000
70154		Laptop Service/Equip			500		400		600
70155		Business Meals			1,500		1,500		1,500
70160		General Liability Ins.			250,000		250,000		250,000
70161		Property & Auto Liab Ins			300,000		300,000		300,000
70162		Telephone			50,000		50,000		54,000
70164		Pagers & Mobile Phones			1,750		1,750		1,750
70165		Rent & Lease			2,000		2,000		2,000
70166		Bank Service & Interest Charges			60,000		60,000		60,000
70167		Freight			500		500		500
70168		Debt Service Expense			0		0		0
70169		Physicals & Medical			5,000		5,000		5,000
70179		Vehicle Captital Equip .500			3,500		4,000		4,000
70180		Capital Equipment > \$500			7,500		4,000		4,000
70181		Capital Lease Payments			0		0		0
70182		Computer Purchases > \$500			4,000		2,000		2,000
70183		Weapons & Firearms			0		0		0
70184		Vehicles			70,000		26,000		34,000
70193		License & Fees			2,000		2,000		2,000
70194		Advertising			5,000		5,000		5,000
70195		Estimated Claims Expense			150,000		150,000		150,000
Total Department #01					2,467,150		2,311,700		2,442,400
Criminal Patrol - Department #10									
71005		Salaries - Road Patrol (23)			750,000		700,000		780,000
71006		Overtime Pay			80,000		80,000		90,000
710106		OT-LA HWY Safety			2,750		2,058		0
71007		Sick Pay			25,000		25,000		25,000
71008		Supplemental Pay (21)			126,000		120,000		126,000
71009		Part-Time Pay (15)			80,000		75,000		82,000
71011		S.S. & M/C Taxes Employer			18,000		18,000		18,000
71012		Insurance - Health & Life			264,000		220,000		265,000
71013		Pension			112,000		112,000		112,000
71014		Unemployment			2,000		1,500		2,600

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71018		Kennel Time				0	0		0
71020		Ammunition				0	0		0
71021		Supplies				3,000	3,000		3,000
71022		Printing				3,000	3,000		3,000
71023		Uniforms & Clothing Allow				7,000	10,000		10,000
71024		Small Equipment				13,000	13,000		13,000
71025		Film & Developing				0	0		0
71026		Fuel				225,000	150,000		140,000
71027		Parts/On-Site Mnt				15,000	18,000		15,000
71028		Tires				500	500		500
71030		Purchased Prof & Techn				7,000	7,000		5,000
71033		Radio Service & Repair				1,500	1,500		1,000
71034		Computer Hdw/SFW Equip Mt				14,000	16,000		16,000
71035		Repairs & Maintenance				1,000	1,000		1,000
71036		Vehicle Maintenance Off-Site				50,000	50,000		50,000
71037		Equip Rental Maint Agrmt				1,500	1,500		1,500
71040		Dues & Subscriptions				1,000	1,000		2,500
71045		Postage				0	0		0
71050		Training, Ed, Conferences				10,000	10,000		10,000
71054		Laptop Service/Equip				5,000	15,500		18,000
71055		Business Meals				1,000	1,000		1,000
71062		Telephone				0	0		0
71063		Utilities				0	0		0
71064		Pagers & Mobile Phones				16,050	5,000		3,500
71067		Freight				500	500		500
71069		Physicals & Medical				2,500	2,500		5,000
71070		Travel				0	0		0
71071		K-9 Exp/Vet Care				0	0		0
71079		Vehicle Cap. Equip > \$500				26,255	70,500		72,000
71080		Capital Equipment > \$500				33,500	55,000		55,000
71081		Capital Lease Payments				0	0		0
71082		Computer Purchases > \$500				12,000	4,000		5,000
71083		Weapons & Firearms				0	0		0
71084		Vehicles				180,000	207,500		280,000
71085		Boats & Other Movables				0	0		0
71093		Licenses & Fees				6,000	4,000		3,000
Total Department #10						2,095,055	2,004,558		2,215,100
Communications - Department #12									
71205		Salaries (11)				355,000	330,000		335,000
71206		Overtime Pay				40,000	60,000		40,000
71207		Sick Pay				10,000	10,000		10,000

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71208		Supplemental Pay (3)				18,000	18,000		12,000
71209		Part-Time Pay				7,500	10,000		10,000
71211		S.S. & M/C Taxes Employer				6,200	6,200		6,200
71212		Insurance - Health & Life				115,000	110,000		115,000
71213		Pension				46,000	42,000		46,000
71214		Unemployment				1,000	750		1,000
71220		Ammunition				0	0		0
71221		Supplies				5,000	5,000		5,000
71222		Printing				500	250		500
71223		Uniforms & Clothing Allow				3,000	3,000		3,000
71224		Small Equipment				4,000	2,500		4,000
71226		Fuel				11,000	8,000		6,000
71227		Parts/On-Site Mnt				500	500		500
71228		Tires				1,000	1,000		1,000
71230		Purchased Prof & Tech Serv				7,500	7,500		9,000
71233		Radio Services & Repairs				500	500		500
71234		Computer HW & SW Maint				120,000	110,000		120,000
71235		Repairs & Maintenance				8,000	8,000		8,000
71236		Vehicle Maintenance				4,000	6,000		4,000
71237		Equip/Rental Maint Agree				20,000	18,000		20,000
71239		Disposal/Janitorial Services				3,000	2,500		2,500
71240		Dues & Subscriptions				3,500	3,500		3,500
71244		Internet Service				25,000	24,500		24,500
71250		Training, Ed, Conferences				5,000	5,500		5,000
71254		Laptop Service/Equip				500	2,000		2,000
71255		Business Meals				0	0		0
71262		Telephone				0	0		0
71263		Utilities				30,000	30,000		30,000
71264		Pagers & Mobile Phones				2,200	2,000		2,000
71267		Freight				250	250		250
71269		Physicals & Medical				3,000	2,000		3,000
71279		Vehicle Capital Equipment				3,400	0		0
71280		Capital Equipment > \$500				10,000	10,000		11,000
71281		Capital Lease Payments				0	0		0
71282		Computer Purchases > \$500				2,500	4,000		4,000
71284		Vehicles				26,000	0		0
71286		Building Improvements > \$500				20,000	5,000		20,000
71293		Licenses & Fees				150	150		150
Total Department #12						918,200	848,600		864,600
Juvenile - Department #14									
71405		Salaries & Wages (8)				240,000	230,000		215,000

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71679	Vehicle Capital Equip > \$500				4,000	3,425		4,000
71680	Capital Equipment > \$500				21,000	2,000		2,000
71682	Computer Purchases > \$500				4,000	0		4,000
71683	Weapons & Firearms				32,000	3,500		5,500
71684	Vehicles				40,000	34,820		35,000
71687	Use of Forfeiture Proceeds				0	0		0
71688	Task Force Expenses				0	0		0
71689	Drug Buys				1,000	1,000		0
71693	Licenses & Fees				750	750		750
71694	Advertising				0	0		0
Total Department #16					869,150	667,195		747,950
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	2,000		10,000
Total Department #17					10,000	2,000		10,000
Firing Range Project - Department #18								
71821	Supplies				250	250		250
71824	Small Equip & Furniture				750	750		750
71830	Purchased Prof & Tech				1,000	750		1,000
71863	Utilities				250	250		0
Total Department #18					2,250	2,000		2,000
SRT/JTF7 - Department #19								
71906	Overtime				25,000	15,000		15,000
71911	S.S. & M/C Taxes-Employer				200	200		100
71912	Insurance - Health & Life				1,000	1,500		500
71914	Unemployment				25	25		25
71921	Supplies				1,000	2,500		1,000
71923	Uniforms & Clothing Allowance				5,000	4,000		5,000
71924	Small Equip & Furniture				12,000	10,500		5,000
71926	Fuel, Oil & Grease				4,000	4,000		4,000
71927	Parts/Vehicle Mnt. - On site				5,000	5,000		5,000
71928	Tires				1,000	1,000		1,000
71930	Purchased Prof & Tech				3,000	3,500		3,500
71934	Computer HW & SW maint/supp				150	500		150
71935	Repairs & Maintenance				5,000	3,000		5,000

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71936		Vehicle Mnt - Off site				4,000	4,000		4,000
71950		Training, Ed & Conferences				5,000	3,500		3,500
71955		Business Meals				1,000	500		500
71967		Freight				500	500		500
71980		Capital Equip > \$500				4,700	5,500		4,000
71982		Vehicles				0	5,400		0
71985		Boats & Other Movables				0	0		0
71993		Licenses & Fees				1,000	1,000		250
Total Department #19						78,575	71,125		58,025
Civil Office - Department #20									
72005		Salaries (10)				475,000	420,000		450,000
72006		Overtime Pay				7,500	7,500		9,000
72007		Sick Pay				20,000	20,000		20,000
72008		Supplemental Pay (2)				12,000	10,000		6,000
72009		Part-Time Pay				18,000	15,000		18,000
72011		S.S. & M/C Taxes Employer				7,500	7,000		7,400
72012		Insurance - Health & Life				125,000	100,000		111,000
72013		Pension				55,000	55,000		50,000
72014		Unemployment				1,000	1,000		1,000
72015		Deferred Comp				0	0		0
72021		Supplies				12,000	12,000		10,000
72022		Printing				4,000	3,000		4,000
72023		Uniforms & Clothing Allow				4,000	3,600		3,500
72024		Small Equipment				3,500	3,000		3,500
72026		Fuel				7,500	5,000		4,000
72027		Parts/On-Site Maint				2,000	2,000		2,000
72028		Tires				500	500		500
72030		Purchased Prof & Tech				4,000	4,000		5,000
72033		Radio Services & Repairs				200	200		200
72034		Computer HW & SW Maint				53,000	52,000		50,000
72035		Repairs & Maintenance				2,000	2,000		2,000
72036		Vehicle Maintenance				3,000	2,000		4,000
72037		Equip Maint/Rental				7,000	7,000		7,000
72038		Security/Alarm Services				500	500		500
72040		Dues & Subscriptions				3,200	3,200		3,200
72044		Internet/Cable Service				700	650		650
72045		Postage				0	0		0
72050		Training, Ed, Conferences				3,000	3,000		3,000
72054		Laptop Service/Equipment				400	500		500
72055		Business Meals				500	500		500
72062		Telephone				0	0		0

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72064		Pagers & Mobile Phones				1,400	1,500		2,000
72067		Freight				500	500		500
72069		Physicals/Medical				1,500	1,500		1,500
72080		Capital Equipment				4,000	2,000		4,000
72082		Comp Purchases > \$500				6,000	3,000		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	500		500
72094		Advertising				0	0		0
Total Department #20						845,900	749,150		790,950
Narcotics Division - Department # 27									
72705		Salaries (4)				157,000	145,000		145,000
72706		Overtime				20,000	15,000		35,000
72707		Sick Pay				10,000	10,000		10,000
72708		Supplemental Pay (4)				24,000	24,000		24,000
72709		Part-Time Pay				0	0		0
72711		S.S. & M/C Taxes Employer				3,000	2,700		2,700
72712		Insurance - Health & Life				54,000	45,000		50,000
72713		Pension				25,500	25,000		30,500
72714		Unemployment				1,000	500		1,000
72718		Kennel Time				0	0		0
72719		Training Supplies				0	0		0
72720		Ammunition				0	0		0
72721		Supplies				3,000	3,000		3,000
72722		Printing				500	500		500
72723		Uniforms & Clothing Allow				3,000	2,000		3,000
72724		Small Equipment				3,000	2,000		3,000
72726		Fuel				37,000	30,000		25,000
72727		Parts/On-Site Maint				3,000	3,000		2,000
72728		Tires				500	500		500
72730		Purchased Prof & Tech				1,000	2,400		1,000
72733		Radio Services & Repairs				500	500		500
72734		Computer HW & SW Maint				1,000	2,000		2,000
72735		Repairs & Maintenance				0	0		0
72736		Vehicle Maintenance				3,000	5,500		2,000
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	750		750

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72744	Internet Service				0	0		0
72750	Training, Ed, Conferences				4,000	3,000		3,000
72754	Laptop Service/Equipment				800	3,000		3,000
72755	Business Meals				500	500		2,000
72762	Telephone				0	0		0
72763	Utilities				0	0		0
72764	Pagers & Mobile Phones				4,500	2,500		2,500
72767	Freight				250	250		250
72769	Physicals & Med				1,500	1,500		1,500
72770	Travel				0	0		0
72771	K-9 Maintenance				7,000	5,000		5,000
72779	Vehicle Capital Equip > \$500				5,000	6,508		8,000
72780	Capital Equipment > \$500				1,000	5,000		5,000
72782	Computer Purchases > \$500				2,000	2,000		2,000
72783	Weapons & Firearms				0	0		0
72784	Vehicles				0	73,575		73,000
72788	Task Force Expenses				0	0		0
72789	Drug Buys				0	0		0
72793	Licenses & Fees				500	500		500
72794	Advertising					0		0
Total Department #27					377,550	422,683		447,200
Medical - Department #29								
72905	Salaries - Medical (3)				75,000	74,000		72,000
72906	Overtime Pay				1,000	1,000		1,000
72907	Sick Pay				5,000	5,000		5,000
72908	Supplemental Pay				0	0		0
72909	Part-Time Sal Medical (1)				2,000	5,000		5,000
72911	S.S & M.C. Taxes Employer				1,300	1,200		1,300
72912	Ins Group Health & Life				22,000	20,000		22,000
72913	Pension				9,300	9,500		9,300
72914	Unemployment				250	150		250
72921	Supplies				500	500		500
72922	Printing				0	0		0
72923	Uniforms				500	500		500
72924	Small Equipment				300	300		300
72930	Purchased Prof & Tech				0	0		0
72934	Comp HW & SW Maint/Supplies				500	500		500
72937	Equip Rental/Mnt. Agr (xcomptr)				0	0		0
72940	Dues & Subscriptions				100	100		100
72950	Training, Ed & Conf				1,000	1,000		1,000
72962	Telephone				0	0		0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

				2021-2022			
				2022-2023		2021-2022	
				<u>Budget</u>		<u>Revision</u>	
						<u>Budget</u>	
72969		Inmate Physicals & Med		0	0	0	
72982		Comp Purchases > \$500		0	0	0	
Total Department #29				118,750	118,750	118,750	
Detention Center #30							
73005		Salaries (28)		890,000	870,000	890,000	
73006		Overtime Pay		100,000	180,000	100,000	
73007		Sick Pay		30,000	30,000	30,000	
73008		Supplemental Pay (6)		36,000	24,000	24,000	
73009		Part-Time Pay (4)		7,500	12,000	20,000	
73011		S.S. & M/C Taxes Employer		20,000	18,000	20,000	
73012		Insurance - Health & Life		310,000	280,000	310,000	
73013		Pension		122,500	110,000	122,500	
73014		Unemployment		3,000	2,000	3,000	
73020		Ammunition		0	0	0	
73021		Supplies		9,000	9,000	9,000	
73022		Printing		1,500	2,000	2,000	
73023		Uniforms & Clothing Allow		10,000	15,000	15,000	
73024		Small Equip & Furniture		5,000	5,000	5,000	
73025		Film & Developing		0	0	0	
73026		Fuel		30,000	22,000	20,000	
73027		Parts/On-Site Mnt		4,000	3,000	4,000	
73028		Tires		500	500	500	
73030		Purchased Prof & Tech		5,000	5,000	4,000	
73033		Radio Service & Repairs		500	500	500	
73034		Computer HW & SW Maint		5,000	4,000	5,000	
73035		Repairs & Maintenance		1,000	1,000	1,000	
73036		Vehicle Maintenance		3,000	3,000	3,000	
73037		Maint Agreement (noncomp)		3,500	3,500	4,000	
73040		Dues & Subscriptions		1,000	1,000	1,500	
73041		Garden Expense		0	0	0	
73044		Internet Service		0	0	0	
73050		Training, Ed, Conferences		5,000	6,000	6,000	
73054		Laptop Service / Equipment		1,400	2,200	1,800	
73055		Business Meals		500	500	500	
73062		Telephone		0	0	0	
73064		Pagers & Mobile Phones		5,000	3,000	3,000	
73065		Rent & Leases		0	0	0	
73067		Freight		500	500	500	
73069		Physicals & Med		5,000	5,000	5,000	
73071		K-9 Maintenance		0	0	0	
73079		Vehicle Capital Equip > \$500		7,000	0	0	

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

							2021-2022		
							Budget		2021-2022
							Revision		Budget
73080		Capital Equipment > \$500				12,000	2,000		2,000
73081		Capital Lease Payments				0	0		0
73082		Computer Purchase >\$500				3,000	3,000		3,000
73084		Vehicles				72,000	0		0
73085		Boats & Other Moveables				0	0		0
73087		Inmate Housing				0	0		0
73095		Licenses & Fees				500	500		500
73093		Manday Payments				0	0		0
Total Department #30						1,709,900	1,623,200		1,616,300
Kitchen Detention Center - Department #31									
73105		Salaries (3)				80,000	60,000		80,000
73106		Overtime Pay				5,000	30,000		5,000
73107		Sick Pay				5,000	5,000		5,000
73109		Part-Time Pay				0	0		0
73111		S.S. & M/C Taxes Employer				1,500	1,500		1,500
73112		Insurance - Health & Life				30,000	25,000		31,000
73113		Pension				8,000	7,000		8,500
73114		Unemployment				200	200		200
73118		Kitchen Supplies				0	0		0
73121		Supplies				500	500		500
73123		Uniforms & Clothing Allow				750	750		750
73124		Small Equipment				0	0		0
73126		Fuel				0	0		0
73129		Food Products				75,000	90,000		100,000
73130		Purchased Prof & Tech				0	0		0
73134		Comp HW & SW Maint/Supp				500	500		500
73140		Dues & Subscriptions				150	150		150
73150		Training, Ed, Conference				0	0		0
73167		Freight				0	0		0
73169		Physicals & Medical				1,000	1,000		1,000
73180		Capital Equipment >\$500				0	0		0
73182		Computer Purchases > \$500				0	0		0
Total Department #31						207,600	221,600		234,100
Minimum Security - Department #32									
73221		Supplies				3,000	2,000		4,000
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

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

						2021-2022		
					2022-2023	Budget		2021-2022
					<u>Budget</u>	<u>Revision</u>		<u>Budget</u>
73229	Food - DOC inmates				40,000	40,000		50,000
73230	Purchased Prof & Tech				5,000	0		10,000
73234	Computer HW & SW Maint/Supp				4,500	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		20,000
73280	Capital Equipment > \$500				0	0		0
73282	Computer Purchases > \$500				0	0		0
73293	Licenses & Fees				0	0		0
Total Department #32					54,250	45,850		90,250
Maintenance Shop - Department #40								
74005	Salaries (1)				54,000	50,000		49,000
74006	Overtime Pay				1,000	1,000		1,000
74007	Sick Pay				2,500	2,500		2,500
74008	Supplemental Pay (1)				6,000	6,000		6,000
74009	Part-Time Pay				1,500	1,500		3,000
74011	S.S. & M/C Taxes Employer				1,000	1,000		1,000
74012	Insurance - Health & Life				12,000	10,250		10,000
74013	Pension				7,000	6,800		6,600
74014	Unemployment				200	100		200
74021	Supplies - Office				5,000	5,000		5,000
74023	Uniforms & Clothing Allow				250	250		250
74024	Small Equip & Furniture				3,000	2,000		3,000
74026	Fuel				15,000	11,000		7,500
74027	Parts/On-Site Mnt				12,000	11,000		12,000
74028	Tires				20,000	20,000		20,000
74030	Purchased Prof & Tech Serv				2,000	1,000		2,000
74033	Radio Services & Repairs				0	0		0
74034	Comp HW & SW Maint/Supplies				0	0		0
74035	Repairs & Maintenance				3,000	2,000		4,000
74036	Vehicle Maintenance				2,000	2,000		2,000
74037	Equip Rent/M.A. (Not Computer)				2,500	2,500		4,000
74038	Security/Alarm Services				500	500		500
74039	Disposal Services				2,500	2,500		2,500
74040	Dues & Subscriptions				50	50		50
74050	Training, Ed, Conferences				0	0		250
74054	Laptop/gps Service Equipment				200	200		200
74055	Meals				0	0		0

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

				2022-2023	2021-2022	
				<u>Budget</u>	<u>Budget</u>	<u>2021-2022</u>
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
74062	Telephone			0	0	0
74063	Utilities			6,000	6,000	6,000
74064	Pagers & Mobile Phones			600	600	750
74065	Building Lease			12,000	11,000	11,000
74067	Freight			50	50	50
74070	Travel			0	0	0
74079	Vehicle Capital Equip > \$500			0	0	0
74080	Capital Equip > \$500			23,000	8,000	20,000
74083	Weapons & Firearms			0	0	0
74084	Vehicles			0	0	0
74086	Building Improvements			0	0	0
74093	Licenses & Fees			500	500	500
Total Department #40				195,350	165,300	180,850
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	2,500	2,500
74180	Capital Equipment > \$500			0	0	0
Total Department #41				0	2,500	2,500
Fairs/Festivals - Department #60						
76006	Overtime			8,000	5,000	8,000
76009	Part-time Pay			1,000	500	1,000
76011	S.S. & M/C Taxes Employer			250	250	250
76012	Insurance - Health & Life			2,500	2,000	2,500
76014	Unemployment			50	50	50
76021	Supplies			200	200	200
Total Department #60				12,000	8,000	12,000
Mardi Gras #61						
76106	Overtime			15,000	12,600	15,000
76109	Part-Time Pay			1,000	600	1,000
76111	SS & MC Taxes Employer			250	250	250
76112	Ins Group Health & Life			3,000	3,200	3,000
76113	Pension			0	0	0
76114	Unemployment			50	25	50

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023**

				2022-2023	2021-2022	2021-2022
				<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
				<u>Budget</u>	<u>Revision</u>	<u>Budget</u>
76121	Supplies			500	25	500
76123	Uniforms			0	0	0
76124	Small Equipment			500	0	500
76126	Fuel			0	0	0
76129	Food Products			1,500	1300	1,500
76155	Mardi Gras Meals			500	0	500
Total Department #61				22,300	18,000	22,300
Disaster Relief #69						
76905	Salaries			0	280	0
76906	Overtime			0	18,716	0
76909	Part-Time Pay			0	88	0
76911	S.S. & M/C Taxes Employer			0	282	0
76912	Insurance - Health & Life			0	4,319	0
76913	Pension			0	0	0
76914	Unemployment			0	38	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	23,723	0
Other Uses of Funds						
79000	Transfers Out			4201	7,239	11,338
Total Other Uses of Funds				4,201	7,239	11,338
Total Expenditures						
& Other Uses of Funds				10,516,431	9,812,073	10,338,363
Excess (deficiency) of Revenue & Other Sources						
Over Expenditures & Other Uses				-1,594,625	-663,524	136,587
Unaudited Fund Balance 6/30/22:				22,750,912		
Audited Fund Balance 6/30/21:					23,414,436	
Unaudited Fund Balance 6/30/21:						21,790,854
Projected Fund Balance 6/30/22:					22,750,912	21,927,441
Projected Fund Balance 6/30/23:				21,156,287		