

**Franklin Parish Sheriff's Department**  
**2019-2020 Proposed Budget**  
**Income**

<b>Account</b>	<b>Annual Budget</b>
Commissary Revenue	\$ 1,000,000.00
Housing - DOC	\$ 6,097,916.30
Housing - Other	\$ 30,000.00
Miscellaneous Revenue - FPDC	\$ 10,000.00
ReEntry	\$ 530,000.00
Telephone Commission	\$ 320,000.00
Work Release Program	\$ 160,000.00
Ad Valorem Taxes	\$ 1,000,000.00
Bonding Fees	\$ 20,000.00
Civil Fees	\$ 125,000.00
Court Attendance Fees	\$ 5,000.00
Criminal Fees	\$ 30,000.00
DARE	\$ 20,000.00
Domestic Violence Grant	\$ 22,500.00
Health Insurance Premiums	\$ 55,000.00
Homeland Security	\$ 75,000.00
Interest Earned	\$ 75,000.00
Jury Fees	\$ 7,500.00
Miscellaneous Revenue - One	\$ 90,000.00
Occupational License Fees	\$ 20,000.00
Redemption Fees	\$ 400.00
Property Insurance Reimbursement	\$ -
Sales and Use Tax	\$ 1,100,000.00
Sales of Surplus Assets	\$ -
Seizures from Criminal Activities	\$ 1,000.00
Service Fees	\$ 6,500.00
Sex Offender Registration Fees	\$ 6,500.00
State Revenue Sharing	\$ 70,000.00
State Supplemental Pay	\$ 440,000.00
Street Sales Disruption Grant	\$ 5,000.00
VOCA Grant	\$ 65,000.00
<b>Total Income</b>	<b>\$ 11,387,316.30</b>

**Franklin Parish Sheriff's Department  
2019-2020 Proposed Budget  
Expenses**

<b>Account</b>	<b>Annual Budget</b>
Accounting Services- FPDC	\$ 23,000.00
Auto Parts and Repairs FPDC	\$ 25,000.00
Auto Gas & Oil FPDC	\$ 90,000.00
Automobile Acquisition FPDC	\$ 25,000.00
Automobile Insurance FPDC	\$ 33,500.00
Building Maintenance - FPDC	\$ 165,000.00
Building Supplies - FPDC	\$ 10,000.00
Commissary Supplies	\$ 625,000.00
Communications - FPDC	\$ 40,000.00
Computer Software Services - Two	\$ 8,100.00
Employee Liability Insurance	\$ 55,000.00
Farm Supplies	\$ 2,500.00
Jail Supplies	\$ 185,000.00
Kitchen Supplies	\$ 105,000.00
Lodging FPDC	\$ 3,600.00
Meals - Two	\$ 9,000.00
Medical Professional Services - Two	\$ 110,000.00
Membership Dues- Two	\$ 8,500.00
Offender Clothing	\$ 8,000.00
Offender Food	\$ 900,000.00
Offender Housing - Other	\$ 18,000.00
Offender Medicine and Drugs	\$ 200,000.00
Office Supplies - Two	\$ 42,000.00
Officer Training - FPDC	\$ 5,200.00
Operating Services	\$ 1,500.00
P - Administrative Salaries - Two	\$ 332,800.00
P - Health Membership Dues	\$ 2,756.00
P - Health Insurance - Two	\$ 665,600.00
P - Jail Salaries	\$ 1,612,000.00
Jail Salaries - Hourly	\$ 421,200.00
P - Medicare Payments - Two	\$ 42,640.00
P - Pension - Employee	\$ 260,000.00
P - Pension Employer	\$ 312,000.00
P- Reentry Salaries	\$ 197,600.00
P- Social Security Payments - Two	\$ 27,560.00
P - Support Staff Salaries	\$ 179,400.00
P - Unemployment Insurance - Two	\$ 5,408.00
Property Insurance Two	\$ 22,000.00
Reentry Supplies	\$ 48,000.00
Registration Fees - Two	\$ 2,500.00

Shop Supplies	\$	17,500.00
Subscription to Periodicals - Two	\$	2,750.00
Uniforms - FPDC	\$	12,500.00
Utilities - FPDC	\$	350,000.00
Accounting Services One	\$	16,000.00
Automobile Acquisition FPSO	\$	192,000.00
Auto Parts and Repairs FPSO	\$	65,000.00
Auto Gas & Oil FPSO	\$	90,000.00
Automobile Insurance One	\$	36,500.00
Building Maintenance - FPSO	\$	25,500.00
Canine Supplies	\$	2,500.00
Communications FPSO	\$	47,500.00
Computer Software Services - One	\$	36,000.00
Cost of Investigations	\$	60,000.00
Employee Liability Insurance	\$	55,000.00
Dare Program	\$	12,000.00
Junior Deputy Program	\$	55,000.00
Law Enforcement Supplies	\$	48,000.00
Legal Fees	\$	5,000.00
License and Regulatory Rqmts	\$	1,000.00
Lodging	\$	10,000.00
Maintenance Contracts - One	\$	1,000.00
Meals - One	\$	12,000.00
Membership Dues- One	\$	12,000.00
Office Supplies - One	\$	18,000.00
Officer Training	\$	5,000.00
Performance Bond	\$	750.00
P - Administrative Salaries - One	\$	299,000.00
P - City Police Supplemental	\$	12,792.00
P - Communications Salary	\$	234,000.00
P - Expense Allowance	\$	15,132.00
P - Health Club Membership	\$	2,267.20
P - Health Insurance FPSO	\$	626,080.00
P - Medicare Payments - One	\$	31,200.00
P - Patrol Salaries	\$	1,071,200.00
P - Pension EE FPSO	\$	214,240.00
P - Pension ER FPSO	\$	255,840.00
P - Social Security Payments -FPSO	\$	8,320.00
P - Supplemental Pay	\$	455,520.00
P - Unemployment Insurance FPSO	\$	3,744.00
P - VA Salaries	\$	26,050.00
Postage	\$	10,000.00
Property Insurance One	\$	110.00
Property Tax Collection Fees	\$	32,000.00
Publication of Legal Notices - One	\$	100.00
Registration Fees - One	\$	5,000.00

Sales Tax Collection Fees	\$	15,000.00
Subscriptions FPSO	\$	5,000.00
TRIAD	\$	8,500.00
Uniforms - One	\$	27,500.00
Utilities - One	\$	10,000.00
<b>Total Expenses</b>	<b>\$</b>	<b>11,386,459.20</b>

### Net Income (Loss)

<u>Account</u>	<u>Budget</u>	
<b>Income</b>	\$	11,387,316.30
<b>Expenses</b>	\$	11,386,459.20
<b>Net Income (Loss)</b>	\$	857.10