

Natchitoches Parish Government Public Safety Fund 2019 Proposed Budget

PUBLIC SAFETY	2017-2018		2019		
	2017 Actual	Projected YTD as of 12/31/18	Proposed 2019 Budget	% Change 2019 Budget vs 2018 Budget	
0	\$ 122,164	\$ 134,223	\$ 135,259	1%	
REVENUES:					
INTERGOVERNMENTAL REVENUES					
385005	GENERAL FUND	\$ 1,150,000	\$ 1,187,500	\$ 1,400,000	15%
313000	CONSTABLES/JUSTICE SUP PAY	\$ 7,200	\$ 6,600	\$ 6,600	0%
33303332	FINE COLLECTOR	\$ 30,155	\$ -	\$ -	
379900	MISC REVENUE		\$ 800	\$ 800	0%
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TOTAL REVENUES	\$ 1,309,519	\$ 1,329,123	\$ 1,542,659	14%	
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EXPENDITURES:					
PUBLIC SAFETY:					
4101135711	FEED AND MAIN PRISONERS	\$ 601,049	\$ 625,000	\$ 650,000	4%
4101357111	JUVENILE DETENTION	\$ 66,595	\$ 81,595	\$ 100,000	18%
4101357112	WOMEN PRISONERS	\$ 106,065	\$ 124,100	\$ 136,510	9%
410200121	SALARIES- JP'S AND CONSTABLE'S	\$ 20,100	\$ 26,800	\$ 26,800	0%
410200152	RETIREMENT/MEDICARE	\$ 1,652	\$ 2,202	\$ 2,205	0%

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410200411	TRAVEL	\$ 3,500	\$ 3,400	\$ 3,500	3%
4101.50-650	RADAR UNIT PURCHASES	\$ 6,430	\$ 251	\$ 6,400	96%
4102.00-499	OTHER	\$ 10,200	\$ -	\$ 10,200	100%
SUB-TOTAL		\$ 815,591	\$ 863,348	\$ 935,615	8%
DISTRICT ATTORNEY					
4002.25-121	SALARIES & WAGES -	\$ 68,449	\$ 55,398	\$ 57,614	4%
4002.25-152	RETIREMENT/MEDICARE - DA & Asst	\$ 903	\$ 1,200	\$ 1,248	4%
4002.25-153	HOSPITALIZATION - DA & Asst	\$ 8,851	\$ 13,034	\$ 13,555	4%
4002.25-154	UNEMPL/WKE COMPENSATION - DA Staff	\$ 1,180	\$ 137	\$ 144	5%
4002.25-285	AUDIT	\$ 200		\$ 200	100%
SUB-TOTAL		\$ 79,583	\$ 69,769	\$ 72,761	4%

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JUDICIAL: Courts					
4002.71-121	SALARIES - WARD I COURT	\$ 11,531	\$ 18,924	\$ 18,924	0%
4002.71-152	RETIREMENT/MEDICARE	\$ 367	\$ 400	\$ 400	0%
4002.71-154	UNEMPL/WKE COMPENSATION	\$ 572	\$ 27	\$ 28	5%
4002.71-262	GASB	\$ -	\$ 27	\$ 27	0%
SUB-TOTAL		\$ 12,470	\$ 19,378	\$ 19,379	0%
JUDICIAL: Courts					
4002.05-121	SALARIES - COURT REPORTERS-	\$ 107,446	\$ 111,463	\$ 115,922	4%
4002.05-152	RETIREMENT/MEDICARE	\$ 17,851	\$ 17,687	\$ 18,394	4%
4002.05-153	HOSPITALIZATION	\$ 36,745	\$ 48,674	\$ 50,621	4%
4002.05-154	UNEMPL/WKERS COMPENSATION	\$ 1,909	\$ 395	\$ 415	5%
4002.50-799	SHERIFF-BAILIFF SALARY - Courts--Security Guard	\$ 11,000	\$ 28,150	\$ 85,400	67%

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4002.50-650	SECURITY EQUIPMENT	\$	-	\$	35,000	\$	75,000	53%
	SUB-TOTAL	\$	174,951	\$	241,369	\$	345,752	30%
	TOTAL	\$	1,082,595	\$	1,193,864	\$	1,373,508	13%
	CASH BALANCE DECEMBER 31, 2019	\$	226,924	\$	135,259	\$	169,151	20%

4% increase on Health, Life, Dental and etc Coverage, 3% COLA
 1% merit increase if needed and 5% increase on Property, auto, workers