

2019-2020 ANNUAL BUDGET

DIVISION:	Public Safety	FUND #:	101
DEPARTMENT:	Police	ORGANIZATION:	065000

APPROPRIATION SUMMARY

DESCRIPTION	2016-2017	2017-2018	2018-2019		2019-2020		Percent Change
	Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
Salaries and Wages	9,707,235	9,838,967	10,167,066	10,103,066	10,229,590	10,229,590	0.61%
Fringe Benefits	4,445,619	4,286,966	5,215,152	4,895,152	5,460,431	5,460,431	4.70%
Operating/Contractual	2,031,820	1,881,661	2,054,000	2,474,668	2,354,000	2,354,000	14.61%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	502,968	514,180	742,270	962,675	872,742	872,742	0.00%
Total Appropriations	16,687,642	16,521,774	18,178,488	18,435,561	18,916,763	18,916,763	4.06%

PERSONNEL ROSTER

JOB CODE	TITLE	2016-2017	2017-2018	2018-2019		2019-2020		Percent Change
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Admin Approved	Adopted	
440126	Salary - Police Chief	1	1	1	1	1	1	0.00%
440127	Salary - Assistant Chief	1	1	1	1	1	1	0.00%
440129	Salary - Deputy Police Chief	1	1	1	1	1	1	0.00%
440217	Salary - Captain	4	4	4	4	4	4	0.00%
440218	Salary - Lieutenant	12	12	12	12	12	12	0.00%
440358	Salary - Sergeant	32	32	32	32	32	32	0.00%
440359	Salary - Communications Officers	17	17	17	17	17	17	0.00%
440404	Salary - Corporal	61	58	54	54	51	51	0.00%
440405	Salary - Police Officer	49	52	56	56	64	64	0.00%
440407	Salary - Jailers	2	2	2	2	2	2	0.00%
440408	Salary - School Patrol	15	15	15	15	15	15	0.00%
440412	Salary - Reserve Police Officer	20	20	20	20	20	20	0.00%
440616	Salary - Record Clerk	13	13	13	13	13	13	0.00%
440618	Salary - Secretary (Chief)	1	1	1	1	1	1	0.00%
490339	Salary - Accounting Technician	1	1	1	1	1	1	0.00%
Total Positions		230	230	230	230	235	235	0.00%

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GENERAL FUND

DEPARTMENTAL BUDGET

CODE	ACCOUNT TITLE	2016-2017	2017-2018	2018-2019		2019-2020		
		Actual Exp	Actual Exp	Adopted Budget	Final Budget	Dept Request	Admin Approved	Adopted
	Salaries:							
440126	Salary - Police Chief	100,000	87,615	90,000	81,000	94,000	95,880	95,880
440127	Salary - Assistant Chief	81,358	82,512	84,662	84,662	84,842	86,539	86,539
440129	Salary - Deputy Police Chief	65,653	67,344	69,099	69,099	69,279	70,665	70,665
440217	Salary - Captain	297,571	283,826	298,643	298,643	299,362	305,350	305,350
440218	Salary - Lieutenant	775,326	733,741	794,338	787,338	788,537	804,310	804,310
440358	Salary - Sergeant	1,698,845	1,733,862	1,769,558	1,731,558	1,723,895	1,758,376	1,758,376
440359	Salary - Communications Officers	485,504	486,160	551,178	507,178	523,719	534,193	534,193
440404	Salary - Corporal	2,357,969	2,191,095	2,261,510	2,195,510	2,017,200	2,057,545	2,057,545
440405	Salary - Police Officer	1,566,850	1,674,641	1,961,120	1,726,120	2,176,000	2,219,520	2,219,520
440407	Salary - Jailers	80,290	82,211	84,351	84,351	84,353	86,040	86,040
440408	Salary - School Patrol	38,820	44,820	61,607	61,607	59,813	61,009	61,009
440412	Salary - Reserve Police Officer	0	0	10,000	10,000	10,000	10,000	10,000
440616	Salary - Record Clerk	385,412	381,335	399,784	399,784	399,082	407,063	407,063
440618	Salary - Secretary (Chief)	55,143	55,370	46,552	46,552	46,552	47,483	47,483
490339	Salary - Accounting Technician	45,369	46,454	47,664	47,664	47,664	48,617	48,617
450001	Overtime	920,832	985,668	792,000	1,022,000	792,000	792,000	792,000
450002	Stand by Pay	21,930	21,095	22,000	22,000	22,000	22,000	22,000
450003	Accumulated Leave Pay	317,544	444,091	325,000	450,000	325,000	325,000	325,000
450004	Court Pay	44,483	50,282	58,000	58,000	58,000	58,000	58,000
450005	Holiday Pay	236,114	256,850	285,000	265,000	285,000	285,000	285,000
450006	Differential Pay	15,530	15,613	11,000	11,000	11,000	11,000	11,000
450008	Premium Pay	89,290	92,064	87,000	87,000	87,000	87,000	87,000
450010	City Supplemental Pay	27,402	22,318	57,000	57,000	57,000	57,000	57,000
	Total Salaries	9,707,235	9,838,967	10,167,066	10,103,066	10,061,298	10,229,590	10,229,590
	Fringe:							
510201	Fringe - Pension	2,573,301	2,423,791	3,176,109	2,926,109	3,273,704	3,324,927	3,324,927
510202	Fringe - Hospital	1,708,342	1,708,344	1,881,294	1,811,294	1,940,230	1,976,054	1,976,054
510204	Fringe - Clothing Allowance	15,000	0	0	0	0	0	0
510206	Fringe - Medicare Insurance Tax	137,753	141,285	145,119	145,119	144,280	146,647	146,647
510207	Fringe - Life Insurance	4,003	5,213	8,190	8,190	8,400	8,400	8,400
510208	Fringe - FICA Tax Retirement	7,220	8,333	4,440	4,440	4,328	4,403	4,403
	Total Fringe	4,445,619	4,286,966	5,215,152	4,895,152	5,370,942	5,460,431	5,460,431
	Operating & Contractual:							
520105	Contract Labor	66,793	56,667	45,000	77,000	45,000	45,000	45,000
520204	Uniforms	40,839	36,917	35,000	50,000	35,000	35,000	35,000
520400	Office	36,876	37,458	40,000	40,000	40,000	40,000	40,000
520500	Operating Supplies	168,243	134,543	150,000	150,000	150,000	150,000	150,000
520501	Operating - Janitorial	7,812	7,041	8,000	8,000	8,000	8,000	8,000
520504	Operating - Animal Food	5,163	3,393	6,000	6,000	6,000	6,000	6,000
520517	Operating - Crime Scene	20,414	18,609	20,000	20,000	20,000	20,000	20,000
520525	Operating - Informants	12,266	10,080	15,000	15,000	15,000	15,000	15,000
520526	Operating - Narcotics Confiscation	11,724	9,488	35,000	74,712	35,000	35,000	35,000
520529	Operating - Narcotics Confiscation F	458	10,034	0	8,412	0	0	0
520557	Operating - Academy	83,763	86,223	85,000	85,000	85,000	85,000	85,000
531103	Professional Fees - Veterinarian	3,444	5,738	4,000	4,000	4,000	4,000	4,000
531105	Rapides Parish Coroner	167,487	126,915	126,000	126,000	126,000	126,000	126,000
531110	Professional Fees	0	18,248	0	190,544	0	0	0
531261	Services - Prisoner Detention	415,081	393,628	420,000	420,000	420,000	420,000	420,000
531301	Vehicle Costs - Gas & Oil	254,742	302,844	350,000	352,000	350,000	350,000	350,000