

PUBLIC NOTICE

In accordance with LRS 39:1309, the Florida Parishes Juvenile Justice Commission has submitted an amended budget for the General Fund and Special Revenue Funds for the fiscal year ending June 30, 2019. The amended budget document submitted is available by all interested parties at the following locations during normal business hours beginning on May 16, 2019. A public hearing on the amended budget will be held at 5 p.m. on Wednesday – June 12, 2018 at the Florida Parishes Juvenile Detention Center in accordance with the requirements of the Louisiana Budget Act.

Florida Parishes Juvenile Detention Center, 28526 Highway 190, Covington, La 70433
Livingston Parish Council, 20355 Government Blvd., Livingston, La 70754
St Helena Parish Police Jury, 17911 Hwy 43 N., Greensburg, La 70441
Tangipahoa Parish Council, 206 E Mulberry St., Amite, La 70422
St Tammany Parish Council, 21490 Koop Rd., Mandeville, La 70471
Washington Parish Council, 909 Pearl St., Franklinton, La 70438
and at www.fpjdc.org/2019budget

Florida Parishes Juvenile Justice Commission and Detention Center
General Fund and Special Revenue Funds
Amended Budget
For the Fiscal Year July 1, 2018 through June 30, 2019

	<u>General</u>	<u>Tax Revenue</u>	<u>Court Cost</u>
Fund Balance – Beginning of Year	\$1,360,000	\$18,495,000	\$176,765
Projected Revenues	\$6,364,188	\$ 9,492,000	\$744,370
Projected Expenditures	\$7,720,520	\$ 6,875,000	\$650,079
Other Financing Sources	\$ 0	\$ 0	\$ 0
Projected Fund Balance – End of Year	\$ 3,688	\$21,112,000	\$271,056

In accordance with LRS 39:1305, the Florida Parishes Juvenile Justice Commission has submitted a proposed budget for the General Fund and Special Revenue Funds for the fiscal year ending June 30, 2020. The budget document submitted is available for public inspection by all interested parties at the following locations during normal business hours beginning on May 16, 2018.

A public hearing on the budget will be held at 5 p.m. on Wednesday – June 12, 2019 at the Florida Parishes Juvenile Detention Center in accordance with the requirements of the Louisiana Budget Act. The purpose of this hearing is to consider a fiscal 2020 budget as well as the amended 2019 budget for the Florida Parishes Juvenile Justice Commission.

Florida Parishes Juvenile Detention Center, 28526 Highway 190, Covington, La 70433
Livingston Parish Council, 20355 Government Blvd., Livingston, La 70754
St Helena Parish Police Jury, 17911 Hwy 43 N., Greensburg, La 70441
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St Tammany Parish Council, 21490 Koop Rd., Mandeville, La 70471
Washington Parish Council, 909 Pearl St., Franklinton, La 70438
and at www.fpjdc.org/2019budget

**Florida Parishes Juvenile Justice Commission and Detention Center
General Fund and Special Revenue Funds
Proposed Budget
For the Fiscal Year July 1, 2019 through June 30, 2020**

	<u>General</u>	<u>Tax Revenue</u>	<u>Court Cost</u>
Fund Balance – Beginning of Year	\$ 3,688	\$21,112,000	\$271,056
Projected Revenues	\$7,434,000	\$ 9,610,000	\$743,200
Projected Expenditures	\$7,951,552	\$ 7,600,000	\$730,650
Other Financing Sources	\$ 0	\$ 0	\$ 0
Projected Fund Balance – End of Year	\$ -513,864	\$23,122,000	\$319,606

Budget Message

As President of the Florida Parishes Juvenile Justice Commission, I hereby submit an amended budget for the Florida Parishes Juvenile Justice Commission which includes the operations of the Florida Parishes Juvenile Detention Center for the year ending June 30, 2019, in accordance with the provisions of LRS 39:1309. This amended budget has been prepared using the modified accrual basis of accounting.

The amended budget as presented reflects the anticipated results of operations for the Florida Parishes Juvenile Detention Center and the Florida Parishes Juvenile Justice Commission for the period July 1, 2018 to June 30, 2019.

Additionally, in my capacity as President of the Florida Parishes Juvenile Justice Commission, I hereby submit a budget for the Florida Parishes Juvenile Justice Commission which includes the operations of the Florida Parishes Juvenile Detention Center and the Florida Parishes Juvenile Justice Commission for the year ending June 30, 2020, in accordance with provisions of LRS 39:1309. This budget has been prepared using the modified accrual basis of accounting.

The budget as presented reflects the anticipated results of operations for the Florida Parishes Juvenile Detention Center and the Florida Parishes Juvenile Justice Commission for the period July 1, 2019 to June 30, 2020.

/s/ David Merlin Duke

President – Florida Parishes Juvenile Justice Commission

May 15, 2019

Florida Parishes Juvenile Detention Center
Operations Budget
For Fiscal Year Ending June 30, 2019

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Transfer from Tax Revenue Fund	6,000,000	6,200,000		6,200,000
Fees for Services	105,000	50,000		50,000
Grants Received	-	-		-
Interest Income	27,000	24,000		24,000
Other Income	-	2,500		2,500
Food & Nutritional Services	99,000	86,688		86,688
Medical Billings	3,000	1,000		1,000
Total Revenues (Projected)	6,234,000	6,364,188	-	6,364,188
Expenditures				
Employee Cost				
Salaries	3,894,000	3,724,632		3,724,632
Payroll Taxes	56,700	56,700		56,700
Retirement Contributions	1,394,052	1,311,456		1,311,456
Health Insurance Expense	924,000	942,228		942,228
Other Benefits	3,600	3,600		3,600
Overtime Pay	165,000	300,000		300,000
Unemployment Expense	5,000	7,500		7,500
Payroll Expense	18,000	19,000		19,000
Employee Cost - Other	-	-		-
Total Employee Cost	6,460,352	6,365,116	-	6,365,116
Travel, Training & Tuition				
Travel & Training	20,000	20,000		20,000
Tuition Reimbursement	4,800	2,500		2,500
Total Travel, Training & Tuition	24,800	22,500	-	22,500
Operating Services				
Copier & Printing Services	3,600	3,600		3,600
Insurance	500	800		800
Maintenance, Lawn	5,800	5,800		5,800
Maintenance, Building	-	5,000		5,000
Maintenance, Equipment	2,500	2,500		2,500
Maintenance, Auto	5,000	5,000		5,000
HVAC	47,000	47,000		47,000
Fire & Safety	18,000	20,000		20,000
Water Well System	4,000	2,500		2,500
Boiler Service	200	200		200
Sewer Treatment Plant	17,000	18,500		18,500
Sewer/Grease Service	1,400	1,000		1,000
EPA/DEQ	500	500		500
Generator Service	6,300	6,300		6,300
Copier Lease	2,500	2,500		2,500
Dues and Subscriptions	16,800	14,000		14,000
Postage	3,000	3,000		3,000
Communications	58,800	58,800		58,800
Utilities	205,000	200,000		200,000

Medical Waste	2,400	2,500	2,500
Trash Collections	6,000	6,000	6,000
Pest Control	3,300	3,300	3,300
Advertisement	20,000	30,000	30,000
Employee Drug Testing	2,100	2,000	2,000
Employee Physicals	2,800	2,800	2,800
Employee Verifications	7,800	7,800	7,800
Bank Service Charges		450	450
Cable TV	2,000	3,200	3,200
Repair Kitchen Equipment	3,000	4,000	4,000
Total Operating Services	447,300	459,050	459,050
Operating Supplies			
Office Supplies	21,000	21,000	21,000
Medical Supplies	12,000	15,000	15,000
Juvenile Medications	15,000	5,000	5,000
Lab Tests, Juveniles	14,000	4,000	4,000
Juvenile Drug Tests	4,000	500	500
Finance Charges	-	-	-
Food	230,000	225,000	225,000
Lawn Supplies	4,400	1,500	1,500
Small Equipment & Tools		3,250	3,250
Maintenance, Building Supplies	32,500	35,000	35,000
Auto Supplies	2,000	1,000	1,000
Fuel	8,000	8,000	8,000
Security Locks and Keys	7,000	7,750	7,750
Other Supplies	-	-	-
Water Well Supplies	2,300	3,000	3,000
Juvenile Supplies	24,000	18,000	18,000
Juvenile Incentives	6,000	7,000	7,000
Educational Supplies	400	11,000	11,000
Security Supplies	3,000	2,500	2,500
Communicationai Supplies	6,000	3,500	3,500
Recreational Supplies	3,000	2,500	2,500
Uniforms	13,000	10,500	10,500
Computer Maintenance	3,000	3,000	3,000
Kitchen Supplies	10,500	11,000	11,000
Miscellaneous	9,000	10,500	10,500
Computer Software	10,000	10,000	10,000
Training Supplies	2,500	1,250	1,250
Social Services	15,000	15,000	15,000
Coffee and Water	2,000	2,200	2,200
Computer Tools	-	400	400
Vending Machine Supplies	-	-	-
Staff Fund Expenses	4,000	2,000	2,000
Total Operating Supplies	463,600	440,350	440,350
Professional Services			
Accounting / Auditing & Legal	-	-	-
Facilities Management	-	-	-
Medical	105,000	112,000	112,000
Contract Labor	67,000	92,004	92,004
Total Professional Services	172,000	204,004	204,004
Capital Outlay			
Computer Equipment	50,000	35,000	35,000
Equipment & Furniture	72,500	87,500	87,500
Building	90,000	105,000	105,000

Architect Fees	15,000	2,000		2,000
Total Capital Outlay	227,500	229,500	-	229,500
Total Expenditures	7,795,552	7,720,520	-	7,720,520
Projected budget surplus / (deficit)	(1,561,552)	(1,356,332)	-	(1,356,332)
Beginning Fund Balance (Projected)	1,360,000	1,360,000		1,360,000
Projected operating surplus / (deficit)	(1,561,552)	(1,356,332)		(1,356,332)
Ending Fund Balance (Projected)	(201,552)	3,668		3,668

**Florida Parishes Juvenile Detention Center
Operations Budget
For Fiscal Year Ending June 30, 2020**

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Transfer from Tax Revenue Fund	7,200,000	-		-
Fees for Services	105,000	-		-
Grants Received	-	-		-
Interest Income	27,000	-		-
Other Income	-	-		-
Food & Nutritional Services	99,000	-		-
Medical Billings	3,000	-		-
Total Revenues (Projected)	7,434,000	-	-	-
Expenditures				
Employee Cost				
Salaries	3,894,000	-		-
Payroll Taxes	56,700	-		-
Retirement Contributions	1,394,052	-		-
Health Insurance Expense	924,000	-		-
Other Benefits	3,600	-		-
Overtime Pay	392,000	-		-
Unemployment Expense	5,000	-		-
Payroll Expense	18,000	-		-
Employee Cost - Other	-	-		-
Total Employee Cost	6,687,352	-	-	-
Travel, Training & Tuition				
Travel & Training	20,000	-		-
Tuition Reimbursement	4,800	-		-
Total Travel, Training & Tuition	24,800	-	-	-
Operating Services				
Copier & Printing Services	3,600	-		-
Insurance	500	-		-
Maintenance, Lawn	5,800	-		-
Maintenance, Building	-	-		-
Maintenance, Equipment	2,500	-		-
Maintenance, Auto	5,000	-		-
HVAC	47,000	-		-
Fire & Safety	18,000	-		-
Water Well System	4,000	-		-
Boiler Service	200	-		-
Sewer Treatment Plant	17,000	-		-
Sewer/Grease Service	1,400	-		-
EPA/DEQ	500	-		-
Generator Service	6,300	-		-
Copier Lease	2,500	-		-
Dues and Subscriptions	16,800	-		-
Postage	3,000	-		-
Communications	58,800	-		-
Utilities	205,000	-		-

Medical Waste	2,400	-	-
Trash Collections	6,000	-	-
Pest Control	3,300	-	-
Advertisement	20,000	-	-
Employee Drug Testing	2,100	-	-
Employee Physicals	2,800	-	-
Employee Verifications	7,800	-	-
Cable TV	2,000	-	-
Repair Kitchen Equipment	3,000	-	-
Total Operating Services	447,300	-	-
Operating Supplies			
Office Supplies	21,000	-	-
Medical Supplies	12,000	-	-
Juvenile Medications	15,000	-	-
Lab Tests, Juveniles	14,000	-	-
Juvenile Drug Tests	4,000	-	-
Finance Charges	-	-	-
Food	230,000	-	-
Lawn Supplies	4,400	-	-
Maintenance, Building Supplies	32,500	-	-
Auto Supplies	2,000	-	-
Fuel	8,000	-	-
Security Locks and Keys	7,000	-	-
Other Supplies	-	-	-
Water Well Supplies	2,300	-	-
Juvenile Supplies	24,000	-	-
Juvenile Incentives	6,000	-	-
Educational Supplies	400	-	-
Security Supplies	3,000	-	-
Communicational Supplies	6,000	-	-
Recreational Supplies	3,000	-	-
Uniforms	13,000	-	-
Computer Maintenance	3,000	-	-
Kitchen Supplies	10,500	-	-
Miscellaneous	9,000	-	-
Computer Software	10,000	-	-
Training Supplies	2,500	-	-
Social Services	15,000	-	-
Coffee and Water	2,000	-	-
Computer Tools	-	-	-
Vending Machine Supplies	-	-	-
Staff Fund Expenses	4,000	-	-
Total Operating Supplies	463,600	-	-
Professional Services			
Accounting / Auditing & Legal	-	-	-
Facilities Management	-	-	-
Medical	105,000	-	-
Contract Labor	67,000	-	-
Total Professional Services	172,000	-	-
Capital Outlay			
Computer Equipment	10,000	-	-
Equipment & Furniture	36,500	-	-
Building	95,000	-	-
Architect Fees	15,000	-	-
Total Capital Outlay	156,500	-	-

Total Expenditures	7,951,552	-	-	-
Projected budget surplus / (deficit)	(517,552)	-	-	-
Beginning Fund Balance (Projected)	3,688	-	-	-
Projected operating surplus / (deficit)	(517,552)	-	-	-
Ending Fund Balance (Projected)	(513,864)	-	-	-

Florida Parishes Juvenile Justice Commission
Tax Revenue Fund
Budget Year July 1, 2018 - June 30, 2019

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Property Tax Ad Valorem Taxes	8,500,000	8,850,000	-	8,850,000
State Revenue Sharing	175,000	260,000	-	260,000
Interest Income	250,000	382,000	-	382,000
Total Revenues	8,925,000	9,492,000	-	9,492,000
Expenditures				
Transfers to Juvenile Detention Center	6,000,000	6,200,000	-	6,200,000
Transfers to Court Cost Account	400,000	400,000	-	400,000
Detention Center School Expense		275,000		275,000
Total Expenditures	6,400,000	6,875,000	-	6,875,000
Beginning Fund Balance (Projected)	18,495,000	18,495,000		18,495,000
Projected Net Change in Fund Balance	2,525,000	2,617,000		2,617,000
Ending Fund Balance (Projected)	21,020,000	21,112,000		21,112,000

Florida Parishes Juvenile Justice Commission
Tax Revenue Fund
Budget Year July 1, 2019 - June 30, 2020

Revenues	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Property Tax Ad Valorem Taxes	8,950,000	-	-	-
State Revenue Sharing	260,000	-	-	-
Interest Income	400,000	-	-	-
Total Revenues	9,610,000	-	-	-
Expenditures				
Transfers to Juvenile Detention Center	7,200,000	-	-	-
Transfers to Court Cost Account	400,000	-	-	-
Detention Center School Expense	-	-	-	-
Total Expenditures	7,600,000	-	-	-
Beginning Fund Balance (Projected)	21,112,000	21,112,000		21,112,000
Projected Net Change in Fund Balance	2,010,000	-		-
Ending Fund Balance (Projected)	23,122,000	21,112,000		21,112,000

Florida Parishes Juvenile Justice Commission
Court Cost & Fines Fund
Budget Year Ending June 30, 2019

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Transfers from Tax Revenue Fund	400,000	400,000	-	400,000
Court Fees and Fines	330,000	315,000	-	315,000
Interest Income	1,200	1,300	-	1,300
Other Income		28,070	-	28,070
Total Revenues (Projected)	731,200	744,370		744,370
Expenses				
General Liability Insurance	185,000	127,429	-	127,429
Workers Compensation Insurance	245,000	222,000	-	222,000
Professional Fees	245,000	285,000	-	285,000
Official Journal Advertising	7,500	3,500	-	3,500
Contracted Labor	11,400	11,400	-	11,400
Mileage Expense	750	750	-	750
Total Expenses (Projected)	694,650	650,079		650,079
Projected Fund Balance Beginning	176,765	176,765		176,765
Projected Change in Fund Balance	36,550	94,291		94,291
Projected Ending Fund Balance	213,315	271,056		271,056

Florida Parishes Juvenile Justice Commission
 Court Cost & Fines Fund
 Budget Year Ending June 30, 2020

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Transfers from Tax Revenue Fund	400,000	-	-	-
Court Fees and Fines	330,000	-	-	-
Interest Income	1,200	-	-	-
Other Income	12,000	-	-	-
Total Revenues (Projected)	743,200	-	-	-
Expenses				
General Liability Insurance	185,000	-	-	-
Workers Compensation Insurance	245,000	-	-	-
Professional Fees	285,000	-	-	-
Official Journal Advertising	3,500	-	-	-
Contracted Labor	11,400	-	-	-
Mileage Expense	750	-	-	-
Total Expenses (Projected)	730,650	-	-	-
Projected Fund Balance Beginning	307,056	307,056		307,056
Projected Change in Fund Balance	12,550	-		-
Projected Ending Fund Balance	319,606	307,056		307,056