

## 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, 2018. The amended budget document submitted is available by all interested parties at the following locations during normal business hours beginning on May 14, 2018. A public hearing on the amended budget will be held at 5 p.m. on Wednesday – June 13, 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/2018budget](http://www.fpjdc.org/2018budget)

**Florida Parishes Juvenile Justice Commission and Detention Center**  
**General Fund and Special Revenue Funds**  
**Amended Budget**  
**For the Fiscal Year July 1, 2017 through June 30, 2018**

	<u>General</u>	<u>Tax Revenue</u>	<u>Court Cost</u>
Fund Balance – Beginning of Year	\$1,500,000	\$15,180,000	\$535,000
Projected Revenues	\$6,402,000	\$ 9,010,000	\$345,400
Projected Expenditures	\$6,970,670	\$ 6,000,000	\$668,450
Other Financing Sources	\$ 0	\$ 0	\$ 0
Projected Fund Balance – End of Year	\$ 931,730	\$18,190,000	\$211,950

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, 2019. The budget document submitted is available for public inspection by all interested parties at the following locations during normal business hours beginning on May 14, 2018.

A public hearing on the budget will be held at 5 p.m. on Wednesday – June 13, 2018 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 2019 budget as well as the amended 2018 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  
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](http://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, 2018 through June 30, 2019**

	<u>General</u>	<u>Tax Revenue</u>	<u>Court Cost</u>
Fund Balance – Beginning of Year	\$ 931,730	\$18,190,000	\$211,950
Projected Revenues	\$6,234,000	\$ 8,925,000	\$733,000
Projected Expenditures	\$7,795,552	\$ 6,400,000	\$694,650
Other Financing Sources	\$ 0	\$ 0	\$ 0
Projected Fund Balance – End of Year	\$ -660,684	\$20,715,000	\$250,300

**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, 2018, 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, 2017 to June 30, 2018.

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, 2019, 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, 2018 to June 30, 2019.

/s/ David Merlin Duke

President – Florida Parishes Juvenile Justice Commission  
May 9, 2018

**Florida Parishes Juvenile Detention Center  
Operations Budget  
For Fiscal Year Ending June 30, 2018**

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Transfer from Tax Revenue Fund	6,000,000	6,000,000		6,000,000
Fees for Services	1,080,000	120,000		120,000
Grants Received	-	-		-
Interest Income	27,000	24,000		24,000
Other Income	-	160,000		160,000
Food & Nutritional Services	99,000	96,000		96,000
Medical Billings	3,000	2,400		2,400
<b>Total Revenues (Projected)</b>	<b>7,209,000</b>	<b>6,402,400</b>	-	<b>6,402,400</b>
<b>Expenditures</b>				
<b>Employee Cost</b>				
Salaries	3,894,000	3,250,000		3,250,000
Payroll Taxes	56,700	56,700		56,700
Retirement Contributions	1,394,052	1,140,000		1,140,000
Health Insurance Expense	924,000	888,000		888,000
Other Benefits	3,600	3,600		3,600
Overtime Pay	132,000	245,380		245,380
Unemployment Expense	2,400	7,500		7,500
Payroll Expense	18,000	18,000		18,000
Employee Cost - Other	-	-		-
<b>Total Employee Cost</b>	<b>6,424,752</b>	<b>5,609,180</b>	-	<b>5,609,180</b>
<b>Travel, Training &amp; Tuition</b>				
Travel & Training	24,000	27,800		27,800
Tuition Reimbursement	4,800	4,800		4,800
<b>Total Travel, Training &amp; Tuition</b>	<b>28,800</b>	<b>32,600</b>	-	<b>32,600</b>
<b>Operating Services</b>				
Copier & Printing Services	1,440	3,600		3,600
Insurance		500		500
Maintenance, Lawn	5,400	5,400		5,400
Maintenance, Building	5,000	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	18,000		18,000
Water Well System	5,000	5,000		5,000
Boiler Service	200	200		200
Sewer Treatment Plant	17,000	17,000		17,000
Sewer/Grease Service	1,500	1,500		1,500
EPA/DEQ	500	500		500
Generator Service	6,300	6,300		6,300
Copier Lease	-	2,500		2,500
Dues and Subscriptions	16,800	10,000		10,000
Postage	3,000	3,000		3,000
Communications	58,800	58,800		58,800

Utilities	264,000	264,000	264,000
Medical Waste	2,400	2,400	2,400
Trash Collections	6,000	6,000	6,000
Pest Control	3,300	3,300	3,300
Advertisement	4,800	7,500	7,500
Employee Drug Testing	2,100	2,100	2,100
Employee Physicals	2,800	2,800	2,800
Employee Verifications	2,800	2,800	2,800
Cable TV	1,900	1,900	1,900
Repair Kitchen Equipment	3,000	3,000	3,000
<b>Total Operating Services</b>	<b>486,540</b>	<b>487,600</b>	<b>487,600</b>
<b>Operating Supplies</b>			
Office Supplies	25,200	25,200	25,200
Medical Supplies	12,000	1,200	1,200
Juvenile Medications	21,000	5,000	5,000
Lab Tests, Juveniles	6,500	6,500	6,500
Juvenile Drug Tests	3,600	1,000	1,000
Finance Charges	-	-	-
Food	225,000	235,000	235,000
Lawn Supplies	1,500	1,500	1,500
Maintenance, Building Supplies	36,540	36,540	36,540
Auto Supplies	-	-	-
Fuel	8,000	8,000	8,000
Security Locks and Keys	5,100	6,500	6,500
Other Supplies	-	-	-
Water Well Supplies	2,300	2,300	2,300
Juvenile Supplies	25,800	25,800	25,800
Juvenile Incentives	6,000	6,000	6,000
Educational Supplies	400	400	400
Security Supplies	5,100	2,500	2,500
Communicational Supplies	5,500	5,500	5,500
Recreational Supplies	3,000	3,000	3,000
Uniforms	11,100	11,100	11,100
Computer Maintenance	3,000	3,000	3,000
Kitchen Supplies	10,500	10,500	10,500
Miscellaneous	9,000	9,000	9,000
Computer Software	10,000	10,000	10,000
Training Supplies	-	1,850	1,850
Social Services	1,800	1,800	1,800
Coffee and Water	2,200	2,200	2,200
Computer Tools	400	400	400
Vending Machine Supplies	-	-	-
Staff Fund Expenses	2,000	3,500	3,500
<b>Total Operating Supplies</b>	<b>442,540</b>	<b>425,290</b>	<b>425,290</b>
<b>Professional Services</b>			
Accounting / Auditing & Legal	-	2,400	2,400
Facilities Management	-	-	-
Medical	90,000	90,000	90,000
Contract Labor	30,000	105,600	105,600
<b>Total Professional Services</b>	<b>120,000</b>	<b>198,000</b>	<b>198,000</b>
<b>Capital Outlay</b>			
Computer Equipment	137,000	88,000	88,000
Equipment & Furniture	88,500	5,000	5,000
Building	80,000	125,000	125,000
Architect Fees	-	-	-

<b>Total Capital Outlay</b>	<b>305,500</b>	<b>218,000</b>	-	<b>218,000</b>
<b>Total Expenditures</b>	<b>7,808,132</b>	<b>6,970,670</b>	-	<b>6,970,670</b>
Projected budget surplus / (deficit)	(599,132)	(568,270)	-	(568,270)
Beginning Fund Balance (Projected)	1,500,000	1,500,000		1,500,000
Projected operating surplus / (deficit)	(599,132)	(568,270)		(568,270)
Ending Fund Balance (Projected)	900,868	931,730		931,730

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

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Transfer from Tax Revenue Fund	6,000,000	-		-
Fees for Services	105,000	-		-
Grants Received	-	-		-
Interest Income	27,000	-		-
Other Income	-	-		-
Food & Nutritional Services	99,000	-		-
Medical Billings	3,000	-		-
<b>Total Revenues (Projected)</b>	<b>6,234,000</b>	-	-	-
<b>Expenditures</b>				
<b>Employee Cost</b>				
Salaries	3,894,000	-		-
Payroll Taxes	56,700	-		-
Retirement Contributions	1,394,052	-		-
Health Insurance Expense	924,000	-		-
Other Benefits	3,600	-		-
Overtime Pay	165,000	-		-
Unemployment Expense	5,000	-		-
Payroll Expense	18,000	-		-
Employee Cost - Other	-	-		-
<b>Total Employee Cost</b>	<b>6,460,352</b>	-	-	-
<b>Travel, Training &amp; Tuition</b>				
Travel & Training	20,000	-		-
Tuition Reimbursement	4,800	-		-
<b>Total Travel, Training &amp; Tuition</b>	<b>24,800</b>	-	-	-
<b>Operating Services</b>				
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	-	-
<b>Total Operating Services</b>	<b>447,300</b>	-	-
<b>Operating Supplies</b>			
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	-	-
<b>Total Operating Supplies</b>	<b>463,600</b>	-	-
<b>Professional Services</b>			
Accounting / Auditing & Legal	-	-	-
Facilities Management	-	-	-
Medical	105,000	-	-
Contract Labor	67,000	-	-
<b>Total Professional Services</b>	<b>172,000</b>	-	-
<b>Capital Outlay</b>			
Computer Equipment	50,000	-	-
Equipment & Furniture	72,500	-	-
Building	90,000	-	-
Architect Fees	15,000	-	-
<b>Total Capital Outlay</b>	<b>227,500</b>	-	-

<b>Total Expenditures</b>	<b>7,795,552</b>	-	-	-
Projected budget surplus / (deficit)	(1,561,552)	-	-	-
Beginning Fund Balance (Projected)	900,868	-	-	-
Projected operating surplus / (deficit)	(1,561,552)	-	-	-
Ending Fund Balance (Projected)	(660,684)	-	-	-



**Florida Parishes Juvenile Justice Commission**  
**Court Cost & Fines Fund**  
**Budget Year Ending June 30, 2018**

	<b>Original As Adopted</b>	<b>Proposed Amended Budget</b>	<b>Adjustments</b>	<b>Final Amended Budget</b>
<b>Revenues</b>				
Transfers from Tax Revenue Fund	300,000	-	-	-
Court Fees and Fines	330,000	330,000	-	330,000
Interest Income	1,200	4,000	-	4,000
Other Income		11,400	-	11,400
<b>Total Revenues (Projected)</b>	<b>631,200</b>	<b>345,400</b>		<b>345,400</b>
<b>Expenses</b>				
General Liability Insurance	185,000	180,000	-	180,000
Workers Compensation Insurance	200,000	225,000	-	225,000
Professional Fees	225,000	245,000	-	245,000
Official Journal Advertising	7,500	7,500	-	7,500
Contracted Labor	10,200	10,200	-	10,200
Mileage Expense		750	-	750
<b>Total Expenses (Projected)</b>	<b>627,700</b>	<b>668,450</b>		<b>668,450</b>
Projected Fund Balance Beginning	-	535,000		535,000
Projected Change in Fund Balance	3,500	(323,050)		(323,050)
Projected Ending Fund Balance	3,500	211,950		211,950

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
<b>Revenues</b>				
Transfers from Tax Revenue Fund	400,000	-	-	-
Court Fees and Fines	330,000	-	-	-
Interest Income	3,000	-	-	-
Other Income		-	-	-
<b>Total Revenues (Projected)</b>	<b>733,000</b>	-		-
<b>Expenses</b>				
General Liability Insurance	185,000	-	-	-
Workers Compensation Insurance	245,000	-	-	-
Professional Fees	245,000	-	-	-
Official Journal Advertising	7,500	-	-	-
Contracted Labor	11,400	-	-	-
Mileage Expense	750	-	-	-
<b>Total Expenses (Projected)</b>	<b>694,650</b>	-		-
Projected Fund Balance Beginning	211,950	211,950		211,950
Projected Change in Fund Balance	38,350	-		-
Projected Ending Fund Balance	250,300	211,950		211,950

**Florida Parishes Juvenile Justice Commission**  
**Tax Revenue Fund**  
**Budget Year July 1, 2017 - June 30, 2018**

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Property Tax Ad Valorem Taxes	8,400,000	8,600,000	-	8,600,000
State Revenue Sharing	145,000	175,000	-	175,000
Interest Income	130,000	235,000	-	235,000
<b>Total Revenues</b>	<b>8,675,000</b>	<b>9,010,000</b>	<b>-</b>	<b>9,010,000</b>
<b>Expenditures</b>				
Transfers to Juvenile Detention Center	6,000,000	6,000,000	-	6,000,000
Transfers to Court Cost Account	500,000	-	-	-
<b>Total Expenditures</b>	<b>6,500,000</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
Beginning Fund Balance (Projected)	16,500,000	15,180,000		15,180,000
Projected Net Change in Fund Balance	2,175,000	3,010,000		3,010,000
Ending Fund Balance (Projected)	18,675,000	18,190,000		18,190,000

**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
<b>Revenues</b>				
Property Tax Ad Valorem Taxes	8,500,000	-	-	-
State Revenue Sharing	175,000	-	-	-
Interest Income	250,000	-	-	-
<b>Total Revenues</b>	<b>8,925,000</b>	-	-	-
<b>Expenditures</b>				
Transfers to Juvenile Detention Center	6,000,000	-	-	-
Transfers to Court Cost Account	400,000	-	-	-
<b>Total Expenditures</b>	<b>6,400,000</b>	-	-	-
Beginning Fund Balance (Projected)	18,190,000	18,190,000		18,190,000
Projected Net Change in Fund Balance	2,525,000	-		-
Ending Fund Balance (Projected)	20,715,000	18,190,000		18,190,000