

CHARLES F. WAGNER, JR.

*Sheriff and Tax Collector
Rapides Parish*



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July 1, 2010

The Citizens of Rapides Parish and
Rapides Parish Sheriff's Office Majors

I am pleased to present to you the 2010-2011 Rapides Parish Sheriff's Office operating budget of the General Fund, Jail Commissary Fund, and the Metro Narcotics Drug Enforcement Fund.

In the current year General Fund budget, revenues and expenditures are both budgeted at \$35.92 million. This represents a \$.749 million, or 2.0% decrease from last year's adopted budget. Sales taxes are budgeted at \$11 million dollars, equating to a 6.0% decrease from last year and a 21% decrease from budgeted year 2009. Revenues from the Work Release correctional facility are budgeted \$.800 million below last year's adopted budget. This revenue shortfall is a direct result of the weakened economy. Jobs are not available for the qualifying offenders, so they must remain incarcerated at one of our other facilities where reimbursement rates are lower. Budgeted ad valorem taxes have increased 3.0% from the previous year's budget.

Current year budgeted salaries and fringe benefits, totaling \$28.95 million, has decreased compared to the 2009-2010 budget. The decrease is attributable to fewer budgeted fulltime employees. Full-time budgeted employees decreased by 14 positions to a total of 467; while part-time employee positions remained the same at 83. The Sheriff's office remains in a hiring freeze and will continue this strategy until a substantial improvement is measured in the local economy. Even with the hiring freeze and the decrease in the number of full-time employees, the number of patrol deputies has increased due to our implementation of centralized dispatch. Moving all service calls dispatched to the main office removed the necessity for a sergeant to be assigned to the various substations, instead placing those personnel on the road. This was accomplished by streamlining the services of the uniform division without the need of hiring new full-time employees. Lastly, the department's health care premiums have increased over \$40,000 dollars and its pension expense has increased over \$200,000 dollars from last year's budget.

Operating Expenses are budgeted 9.4% lower than the previous adopted budget. These savings are attributable to lower utilities, insurance and delaying an installation of a computer program. In total, the Operating Expenses are budgeted at \$6.08 million dollars.

Capital Outlay is, again, budgeted significantly lower this fiscal year compared to previous years. Capital Outlay was budgeted over \$1 million dollars higher just three years ago in our 2008 budget.

Last year, 2010, was another financially challenging year due to decreased sales tax revenues. But, through streamlining department resources and operating more efficiently, the department was able to maintain services to the communities and respond to over 39,000 calls for service last year.

Sincerely,

Charles F. Wagner, Jr.
Sheriff of Rapides Parish

RAPIDES PARISH SHERIFF'S OFFICE
GENERAL FUND ADOPTED BUDGET
BUDGET SUMMARY
Fiscal Year July 1, 2010 - June 30, 2011

	FY 2011 Budget	FY 2010 Budget
REVENUES		
Taxes	21,100,000	21,550,000
Intergovernmental Revenue	4,223,500	3,935,800
Fees, Charges and Commissions	10,009,700	10,483,900
Use of Money and Property	40,000	120,000
Other Receipts and Revenues	247,400	339,600
Transfers From Other Funds	300,000	240,000
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Total Budgeted Revenues	35,920,600	36,669,300
 EXPENDITURES		
Salaries and Fringe Benefits:		
Salaries	22,308,943	22,713,030
Retirement	2,532,370	2,395,726
Group Insurance	3,097,572	3,100,860
Social Security	59,158	44,201
Medicare	308,044	310,523
Life Insurance	242,089	251,752
Liability Insurance	401,436	456,327
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Total Salaries and Fringe Benefits	28,949,612	29,272,419
Total Operating Expenses	6,080,950	6,711,650
Total Capital Outlay	414,938	685,231
Transfers To Other Governments	475,100	0
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Total Budgeted Expenditures	35,920,600	36,669,300
 Estimated Fund Balance, Beginning of Year	 8,835,808	 9,241,484
Current Year Excess Revenues over Expenditures	0	0
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Estimated Fund Balance, End of Year	8,835,808	9,241,484