

RESOLUTION NO. 4 OF 2024

BY THE CADDO PARISH COMMISSION:

A RESOLUTION APPROVING THE AMENDED 2023 AND PROPOSED 2024 BUDGETS OF THE NORTH LOUISIANA CRIMINALISTICS LABORATORY COMMISSION AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BE IT RESOLVED, by the Caddo Parish Commission in due, legal and regular session convened this 4th day of January, 2024, that it hereby approves the amended 2023 and proposed 2024 budgets of the North Louisiana Criminalistics Laboratory Commission, as presented.

BE IT FURTHER RESOLVED that if any provision or item of this resolution, or application thereof is held invalid, such invalidity shall not affect other provisions, items or applications which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this resolution are hereby declared severable.

BE IT FURTHER RESOLVED that this resolution shall become effective immediately.

BE IT FURTHER RESOLVED that all resolutions or parts thereof in conflict herewith are hereby repealed.

This resolution having been submitted to a vote, the vote thereon was as follows:

MEMBERS:	YEAS:	NAYS:	ABSENT:	ABSTAIN:
Todd Hopkins	_____	_____	_____	_____
Lyndon B. Johnson	_____	_____	_____	_____
Steven Jackson	_____	_____	_____	_____
John-Paul Young	_____	_____	_____	_____
Roy A. Burrell	_____	_____	_____	_____
Steffon D. Jones	_____	_____	_____	_____
Stormy Gage-Watts	_____	_____	_____	_____
Grace Anne Blake	_____	_____	_____	_____
John E. Atkins	_____	_____	_____	_____
Mario Chavez	_____	_____	_____	_____
Ed Lazarus	_____	_____	_____	_____
Ken Epperson, Sr.	_____	_____	_____	_____

And this resolution was declared adopted on this, the 4th day of January, 2024.

Approved as to legal form:

Parish Attorney

Date

I, Jeff Everson, Clerk to the Caddo Parish Commission, hereby certify that the foregoing is a true copy of the transaction of said body in regular session convened on the 6th day of January, 2022, and is so recorded in Minute Book No. 69, at Page 430.

Given under my hand and seal of office this 21st day of January, 2022.



Clerk of Parish Commission
Caddo Parish, Louisiana

**North Louisiana Criminalistics Laboratory
Amended 2023 Budget and
Proposed 2024 Budget**

	<u>Approved 2023 Budget</u>	<u>Amended 2023 Budget</u>		<u>Proposed 2024 Budget</u>
Revenues:				
City Courts	700,000	713,383	13,383	713,383
District Courts	1,300,000	1,328,736	28,736	1,328,736
Mayor Courts	750,000	790,097	40,097	790,097
Bond Fees	80,000	82,207	2,207	82,207
Fees Collected Act 432	800,000	1,050,457	250,457	1,050,457
Diverslon (Pre-Trial)	40,000	216,790	176,790	216,790
			0	
Total Court Revenue:	3,670,000	4,181,670	511,670	4,181,670
Drug Chemistry Revenue	30,000	24,000	-6,000	24,000
Emergency Relief Fund	0	1,503,478	1,503,478	0
NEW Sale of West Monroe	0	427,063	427,063	0
Intergovernmental-Grant Revenue	400,000	812,397	412,397	400,000
Insurance Claim - Christmas Freeze 2022	0	61,018	61,018	0
NEW Interest Earned	0	51,946	51,946	96,000
Toxicology Revenue	70,000	76,975	6,975	76,000
Miscellaneous	10,000	10,208	208	10,000
Rape Kits	10,000	13,500	3,500	12,000
NEW DNA Revenue	0	375	375	0
Total Revenue:	4,190,000	7,162,253	2,972,253	4,799,670
Expenditures:				
Auto Expenses (Fleet)	20,000	17,025	2,975	49,834
Building & Grounds	60,000	56,794	3,206	55,000
Dues & Subscriptions	35,000	16,364	18,636	20,000
Freight	2,000	3,305	-1,305	3,500
Grant Expense	400,000	1,015,607	-615,607	400,000
Insurance General	200,000	165,203	34,797	190,000
Insurance Health	272,270	252,562	19,708	280,887
Lab Equipt.Maint.Service Agreements	165,000	167,385	-2,385	165,000
Lab Supplies	180,000	235,632	-55,632	240,000
DNA Supplies/Expenses	300,000	313,348	-13,348	315,000
Legal & Accounting - Audit	40,000	26,871	13,129	30,000
Accreditation Expenses	45,000	51,324	-6,324	50,000
Office Supplies	60,000	70,005	-10,005	70,000
Other Service	2,000	2,302	-302	2,500
Payroll Taxes	43,000	38,800	4,200	40,171
Retirement Expenses	275,100	272,013	3,087	286,406
Salaries	2,569,529	2,514,883	54,646	2,686,883
Training	25,000	22,428	2,572	25,000
Travel/Continuing Education	20,000	37,940	-17,940	40,000
Utilities-Satellite	40,000	32,728	7,272	25,000
NLFSC-Utilities	425,000	447,583	-22,583	445,000
NLFSC-Building Maintenance	245,000	336,117	-91,117	330,000
NEW NLFSC-2022 Christmas Freeze	0	117,008	-117,008	0
Capital Outlays	0	0	0	0
NEW Contingency	0	300,000	-300,000	300,000
Total Expenditures	5,423,899	6,513,227	-1,089,328	6,050,180
Excess(Deficiency) of Revenue Over(Under)	(1,233,899)	649,027		(1,250,510)
Estimated Beginning Fund Balance	1,269,893	1,524,690		2,173,717
Estimated Ending Fund Balance	35,994	2,173,717		923,207