



# JACKSON PARISH POLICE JURY

Jackson Parish Courthouse  
500 East Court Street, Room 301  
Jonesboro, Louisiana 71251-3446

Phone: (318) 259-2361

Fax: (318) 259-5660

[www.jacksonparishpolicejury.org](http://www.jacksonparishpolicejury.org)

Notice Posted:

Wednesday, December 9, 2020, 12:00 PM

December 14, 2020 Public Hearing: 2021 Consolidated Budget

## MEMBERS

### District 1

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### District 7

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**MEETING DATE:**

**Monday, December 14, 2020**

**MEETING TIME:**

**5:15 PM**

**PLACE OF MEETING:**

**Dr. Charles H. Garrett Community Center  
182 Industrial Drive  
Jonesboro, LA 71251**

**AGENDA:**

**Call to Order**

**Invocation & Pledge of Allegiance**

**Public Comments**

1. Ordinance No. 01-1214-2020: to amend Ordinance 02-1209-2019 annual operating budget for General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds for the year 2020
2. Ordinance No. 02-1214-2020: to adopt operating budgets of revenues and expenditures for the fiscal year beginning January 1, 2021 and ending December 31, 2021 for General Fund, Special Revenue Funds, Debt Service Fund, and Capital Projects Funds

**Adjourn**

Gina M. Thomas, Secretary-Treasurer

Jackson Parish Police Jury

500 E. Court Street, Room 301, Jonesboro, LA. 71251

(318) 259-2361 extension 3

In accordance with the Americans with Disabilities Act, if you need special assistance, please contact Gina Thomas at (318) 259-2361, extension 203 describing the assistance that is necessary.

	2020			2021	
	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Proposed Budget	% Change 2020 Projected vs. 2021 Proposed Budget
Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020					
<b><u>CONSOLIDATED REVENUE</u></b>					
<b>Taxes Collected:</b>					
Ad Valorem Taxes	\$ 3,128,903	\$ 3,004,963	\$ (123,939)	\$ 3,106,101	3%
Sales & Use Taxes	\$ 1,928,000	\$ 1,918,264	\$ (9,736)	\$ 2,770,000	44%
Severance Taxes	\$ 675,000	\$ 650,000	\$ (25,000)	\$ 650,000	0%
Other Taxes & Revenues Collected	\$ 98,100	\$ 48,094	\$ (50,006)	\$ 79,000	64%
<b>Inter-Governmental Revenue:</b>					
State Revenue Sharing	\$ 62,265	\$ 64,175	\$ 1,910	\$ 61,000	-5%
Payment in Lieu of Property Taxes	\$ 5,020	\$ 1,714	\$ (3,306)	\$ 1,640	-4%
Parish Transportation Funds	\$ 510,128	\$ 247,711	\$ (262,417)	\$ 240,000	-3%
State Grants (LGAP, LCDBG, Tourism, etc.)	\$ 47,775	\$ 76,685	\$ 28,910	\$ 68,000	-11%
Federal Grants (EMPG, SHSP, CARES, etc.)	\$ 56,747	\$ 220,241	\$ 163,494	\$ 419,063	90%
Other State/Federal Reimbursements & Grants	\$ 77,525	\$ 2,077,495	\$ 1,999,970	\$ 72,490	-97%
<b>Fees for Services &amp; Permits</b>					
Permits (Building, Alcohol, Telecom, etc.):	\$ 6,466	\$ 8,206	\$ 1,740	\$ 6,888	-16%
Fees for Services:					
<i>Coroner's Fees</i>	\$ 16,750	\$ 20,502	\$ 3,752	\$ 13,500	-34%
<i>Accounting Services</i>	\$ 18,000	\$ 53,462	\$ 35,462	\$ 69,424	30%
<i>Solid Waste Commercial Collection Fees</i>	\$ 174,000	\$ 168,351	\$ (5,649)	\$ 200,000	19%
<i>Solid Waste Dumping Fees</i>	\$ 8,250	\$ 10,018	\$ 1,768	\$ 10,000	0%
Rentals & Leases:	\$ 13,450	\$ 9,035	\$ (4,415)	\$ 9,200	2%
<b>Other Revenue:</b>					
Interest	\$ 214,940	\$ 46,771	\$ (168,169)	\$ 30,265	-35%
Sale of Recycle Materials	\$ 48,000	\$ 22,352	\$ (25,648)	\$ 24,500	10%
Sale of Surplus/Scrap	\$ 500	\$ 105	\$ (395)	\$ 1,000	855%
Fines & Penalties	\$ 8,400	\$ 3,165	\$ (5,235)	\$ 9,000	184%
Library Revenue (including taxes, fees, & grants)	\$ 1,417,500	\$ 1,440,144	\$ 22,644	\$ 1,053,575	-27%
Other Income	\$ 1,200	\$ 72,509	\$ 71,309	\$ 15,000	-79%
<b>Transfers In:</b>	\$ 3,087,818	\$ 1,480,159	\$ (1,607,658)	\$ 1,791,891	21%
<b>TOTAL REVENUE</b>	<b>\$ 11,604,737</b>	<b>\$ 11,644,122</b>	<b>\$ 39,386</b>	<b>\$ 10,701,538</b>	<b>-8%</b>

Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020	2020			2021	
	Original Adopted Budget	Amended Budget	Budget Amendments <i>Increase (+)</i> <i>Decrease (-)</i>	Proposed Budget	% Change 2020 Projected vs. 2021 Proposed Budget
<b>CONSOLIDATED EXPENSES</b>					
<b>General Government:</b>					
Legislative (Police Jury)	\$ (231,882)	\$ (159,052)	\$ (72,830)	\$ (161,899)	2%
Judicial:					
<i>District Attorney</i>	\$ (126,647)	\$ (126,647)	\$ 0	\$ (126,747)	0%
<i>Clerk of Court</i>	\$ (14,310)	\$ (8,374)	\$ (5,936)	\$ (11,850)	42%
<i>Justices of the Peace and Constables</i>	\$ (30,336)	\$ (28,145)	\$ (2,191)	\$ (28,836)	2%
Elections - Registrar of Voters	\$ (27,821)	\$ (27,291)	\$ (530)	\$ (26,006)	-5%
Public Safety:					
<i>Jackson Parish Sheriff</i>	\$ (710,380)	\$ (684,527)	\$ (25,853)	\$ (673,000)	-2%
<i>Homeland Security &amp; Emergency Prep.</i>	\$ (33,277)	\$ (75,100)	\$ 41,823	\$ (388,566)	417%
Jackson Parish Coroner	\$ (128,474)	\$ (119,365)	\$ (9,109)	\$ (98,945)	-17%
Parish Promotion - LSU Ag Center	\$ (21,683)	\$ (20,961)	\$ (721)	\$ (18,533)	-12%
Finance & Administration	\$ (568,426)	\$ (634,594)	\$ 66,167	\$ (341,404)	-46%
Building & Grounds Maintenance	\$ (551,338)	\$ (440,199)	\$ (111,139)	\$ (378,216)	-14%
<i>Community Center</i>	\$ (27,150)	\$ (23,272)	\$ (3,878)	\$ (23,600)	1%
Grants/Inter-Governmental	\$ (85,525)	\$ (111,445)	\$ 25,920	\$ (105,490)	-5%
Appropriations & Services Provided	\$ (73,953)	\$ (34,629)	\$ (39,323)	\$ (4,296)	-88%
<b>Special Revenue Funds:</b>					
Road Maintenance	\$ (1,939,737)	\$ (3,565,687)	\$ 1,625,951	\$ (1,577,000)	-56%
Road Asphalt	\$ (1,045,584)	\$ (1,091,564)	\$ 45,981	\$ (994,893)	-9%
Solid Waste	\$ (1,878,228)	\$ (1,755,197)	\$ (123,031)	\$ (1,688,707)	-4%
Health Unit	\$ (133,695)	\$ (170,345)	\$ 36,650	\$ (181,996)	7%
Library	\$ (1,883,500)	\$ (1,442,600)	\$ (440,900)	\$ (1,601,979)	11%
Tourism, Culture, & Recreation	\$ (36,000)	\$ (16,166)	\$ (19,834)	\$ (40,050)	148%
Petit/Grand Jury Fees	\$ (8,000)	\$ (3,647)	\$ (4,353)	\$ (5,500)	51%
Sales & Use Tax Fund	\$ (12,000)	\$ (12,523)	\$ 523	\$ (25,050)	100%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ (9,567,945)</b>	<b>\$ (10,551,330)</b>	<b>\$ 983,385</b>	<b>\$ (8,502,561)</b>	<b>-19%</b>

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<b>Capital Funds:</b>					
State Grants	\$ -	\$ (3,210)	\$ 3,210	\$ -	-100%
Federal Grants	\$ (30,556)	\$ (30,813)	\$ 257	\$ (30,500)	-1%
Current Year Road Program	\$ (1,356,205)	\$ (1,300,092)	\$ (56,113)	\$ (890,000)	-32%
Capital Projects & Improvements	\$ (1,205,000)	\$ (9,384)	\$ (1,195,616)	\$ -	-100%
Livestock Pavilion	\$ -	\$ -	\$ -	\$ -	0%
Statutory Reserve	\$ -	\$ -	\$ -	\$ -	0%
Landfill Closure Fund	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ (2,591,762)</b>	<b>\$ (1,343,500)</b>	<b>\$ (1,248,262)</b>	<b>\$ (920,500)</b>	<b>-31%</b>
<b>Debt Service Funds:</b>					
Debt Service (Principal Retirement & Interest)	\$ (325,990)	\$ (325,993)	\$ 3	\$ (331,787)	0%
<b>Transfers Out:</b>	\$ (3,087,818)	\$ (1,480,159)	\$ (1,607,658)	\$ (1,791,891)	0%
<b>TOTAL EXPENSES</b>	<b>\$ (15,573,514)</b>	<b>\$ (13,700,982)</b>	<b>\$ (1,872,532)</b>	<b>\$ (11,546,739)</b>	<b>-16%</b>
<b>FUND BALANCES - BEGINNING</b>	<b>\$ 8,761,808</b>	<b>\$ 8,761,808</b>		<b>\$ 6,704,948</b>	
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES	\$ (3,968,778)	\$ (2,056,860)		\$ (845,201)	
<b>FUND BALANCES - ENDING</b>	<b>\$ 4,793,030</b>	<b>\$ 6,704,948</b>		<b>\$ 5,859,748</b>	