



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

Notice Posted:

Thursday, December 3, 2020, 4:00 PM

December 7, 2020 Business Session

MEMBERS

District 1

TODD CULPEPPER
P. O. Box 323
Quitman, LA. 71268
(318) 259-4184 (Work)
(318) 243-1084

District 2

LEWIS CHATHAM
1575 Mariah Road
Chatham, LA. 71226
(318) 235-0254

District 3

AMY C. MAGEE
2332 Walker Road
Jonesboro, LA. 71251
(318) 235-0002

District 4

JOHN W MCCARTY
2766 Hwy 155
Quitman, LA 71268
(318) 259-9694

District 5

TARNESHALA COWANS
598 Beech Springs Road
Jonesboro, LA. 71251
(318) 475-0893

District 6

REGINA H. ROWE
159 Hughes Rd.
Jonesboro, LA 71251
(318) 259-7923

District 7

LYNN TREADWAY
505 Fifth Street
Jonesboro, LA 71251
(318) 259-7673
(318) 680-8510

MEETING DATE:

Monday, December 07, 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

Committee Reports

1. Operations Committee, November 24th: *Ms. Amy Magee*

a. Poland Loop water line

b. Recommendation on Aberdon Road to adjust maintenance

c. Recommendation on William Shows Road to adjust maintenance

d. Recommendation on Choctaw Road to adjust maintenance

e. Recommendation on McKeaver Road to send to Public Hearing

f. Recommendation on Springfield Road to adjust maintenance

g. Recommendation on St. Clair Road to send to Public Hearing

h. Review recommendations for no change: Masters Road, Duck Pond Road, Shenandoah Road, Campbell Road

2. Finance Committee, November 18th and December 3rd: *Mr. Todd Culpepper*

a. Amended 2020 Library Budget

b. 2020 Budget Amendments and 2021 Consolidated Budget

Continued Business (Discussion and Review)

3. Review Parish Board Appointments

4. Discuss Subdivision Ordinance

5. Review tabled items from November Regular Meeting:

a. Recommendation to adjust parish maintenance on Bryant Road

b. Recommendation to send Canard Road to a Public Hearing

c. Recommendation to establish a \$25 dumping permit for the landfill

6. Discuss Operations Manager position

New Business (Discussion and Review)

7. Review the revised 2021-23 priority lists per Engineer's request

8. Discuss Administrative Building



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9. Review Rural Broadband Resolution
10. Discuss nominee for District B Constable
11. Review nuisance complaint
12. Review 2021 North Louisiana Criminalistics Laboratory Budget
13. Review Community Center Refund Payment Policy

Discussion of Other Topics

Announcements and Notifications

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.

Operations Committee
November 24, 2020

The Operations Committee met Tuesday, November 24, 2020 at 12:00 PM in the Police Jury Meeting Room of the Jackson Parish Courthouse, 500 E. Court Street, Room 301, Jonesboro, Louisiana. Members present: Mr. Lewis Chatham, Ms Amy Magee, and Mr. Lynn Treadway. Absent: none. Also in attendance: Mr. Jody Stuckey, Road Superintendent, Mr. Robin Sessions, Solid Waste Superintendent, and Mr. Paul Riley, Parish Engineer.

The meeting was called to order by the Chair, Ms. Amy Magee. Mr. Treadway gave the invocation and Mr. Chatham let in the recitation of the Pledge of Allegiance.

There were no public comments.

Motion Mr. Treadway, seconded Mr. Chatham to amend the agenda to include consider and recommend action to hire Riley Company, Inc. for the 2021 Road Program. Motion carried unanimously and the item was added to the agenda as #4.

The Committee discussed reduced spending and cost savings to align with the 2021 budget. The Department Superintendents gave input for reduced overtime and equipment leases.

The Committee discussed the issue with contractors cutting the water line while cutting cement on Poland Loop. Mr. Riley stated that the water line was not reported on the Louisiana One-Call system and no one knew it was located in the parish right-of-way. He stated that historically the Jury does not pay for these issues when the contractor is not at fault and we don't typically receive requests to pay for it.

Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury not pay for the water line relocation. Motion carried.

The Committee reviewed the first-pass reports of the following road studies. The following recommendations were made:

- Motion Mr. Chatham, seconded Mr. Treadway to recommend the Jury take no action on Masters Road as they confirmed that the only access to the Masters property is the road through the Lewter property. Motion carried.
- Motion Mr. Chatham, seconded Mr. Treadway to recommend the Jury adjust the parish maintenance on Aberdeen Road to end at 168 Aberdon. Motion carried.
- The Committee discussed that Duck Pond Road had been removed from the Parish Road System in 2017. No action was taken.
- Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury take no action on Shenandoah Road as it has two property owners with two houses on it. Motion carried.
- Motion Mr. Chatham, seconded Mr. Treadway to recommend the Jury take no action on Campbell Road as it has multiple property owners. Motion carried.
- Motion Mr. Chatham, seconded Mr. Treadway to recommend the Jury adjust the parish maintenance on William Shows Road to end at the Westbrook property line. Motion carried.
- Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury adjust the parish maintenance on Choctaw Road to end at the Robert Moore property line. Motion carried.

- Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury send McKeaver Road to a public hearing to receive comments on how the road serves the public. Motion carried.
- Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury adjust the parish maintenance on Springfield Road to end at the Winters property line. Motion carried.
- Motion Mr. Chatham, seconded Mr. Treadway to recommend the Jury send St. Clair Road to a public hearing to receive comments on how the road serves the public. Motion carried.

Motion Mr. Treadway, seconded Mr. Chatham to recommend the Jury hire Riley Company, Inc. for engineering for the 2021 Road Program. Motion carried.

Motion Mr. Chatham, seconded Mr. Treadway to adjourn. Motion carried.

Finance Committee
November 18, 2020

The Finance Committee met Wednesday, November 18, 2020 at 12:00 PM in the Police Jury Meeting Room of the Jackson Parish Courthouse, 500 E. Court Street, Room 301, Jonesboro, Louisiana. Members present: Mr. Todd Culpepper, Mr. John McCarty, and Ms. Tarneshala Cowans. Absent: none.

The meeting was called to order by the Chair, Mr. Culpepper. Mr. McCarty gave the invocation and Mr. Culpepper led in the recitation of the Pledge of Allegiance.

There were no public comments.

The Committee reviewed the amended 2021 Library Budget and noted the changes to capital spending. Ms. Cowans arrived at the meeting.

Motion Mr. McCarty, seconded Ms. Cowans to recommend the Jury approve the 2021 Library Budget. Motion carried.

The Secretary-Treasurer presented the 2020 budget amendments to-date and the preliminary 2021 budget for the General Fund. The Committee discussed each line item and gave feedback and requested changes to be presented at the next Finance Committee Meeting.

Ms. Cowans left the meeting.

Motion Mr. McCarty, seconded Mr. Culpepper to recommend the Jury approve the presented 2020 budget amendments and the 2021 preliminary budget for the General Fund. Motion carried.

Mr. Culpepper requested that the Secretary-Treasurer notify the Committee when the Jury's portion of the debris hauling charges reaches a \$100,000 liability.

Motion Mr. McCarty, seconded Mr. Culpepper to adjourn. Motion carried.

Finance Committee
December 3, 2020

The Finance Committee met Thursday, December 3, 2020 at 12:00 PM in the Police Jury Meeting Room of the Jackson Parish Courthouse, 500 E. Court Street, Room 301, Jonesboro, Louisiana. Members present: Mr. Todd Culpepper and Ms. Tarneshala Cowans. Absent: Mr. John McCarty.

The meeting was called to order by the Chair, Mr. Culpepper. Mr. Culpepper gave the invocation and Ms. Cowans led in the recitation of the Pledge of Allegiance.

The Chair opened the floor for Public Comments.

Ms. Amy Magee, Police Jury President, thanked the Finance Committee for their dedication to have a Finance Committee meeting every month and for the work that they performed.

The Secretary-Treasurer presented the consolidated 2021 Preliminary Budget with the 2020 budget amendments. The Committee reviewed each line item and discussed the variances and year-over-year changes. They had special discussion on personnel costs, prisoner housing costs, and grant revenue and expenditures.

Motion Ms. Cowans, seconded Mr. Culpepper to recommend the Jury adopt the 2021 Budget with 2020 amendments as presented. Motion carried.

Motion Ms. Cowans, seconded Mr. Culpepper to adjourn. Motion carried.

Jackson Parish Library 2021 Budget Proposal Operating Fund

	ADOPTED 2020 BUDGET	AMENDED 2020 BUDGET	ACTUAL YEAR TO DATE 9/30/20	ESTIMATED REMAINING FOR YEAR 2020	PROJECTED ACTUAL YEAR END 12/31/20	PERCENTAGE CHANGE AT YEAR'S END	BUDGET FY 2021	% CHANGE YR END VS 2020
Operating Funds Cash Balance (01/01)					\$ 3,326,463		\$ 3,382,023	
REVENUE								
Library Tax	\$ 1,300,000	\$ 1,300,000	\$ 10,143	\$ 1,289,857	\$ 1,300,000	0.0%	\$ 970,800	-25.3%
Payment in Lieu of Prop. Tax	\$ 2,500	\$ 710	\$ 710	\$ 0	\$ 710	-71.6%	\$ 1,000	40.8%
Library State Revenue Sharing	\$ 30,000	\$ 49,500	\$ 19,799	\$ 29,701	\$ 49,500	65.0%	\$ 30,000	-39.4%
State Grant - Technology	\$ 25,000	\$ 25,000	\$ 25,488	\$ (488)	\$ 25,000	0.0%	\$ 25,000	0.0%
Grant Reimbursements	\$ -	\$ 6,775	\$ -	\$ 6,775	\$ 6,775	0.0%	\$ -	-100.0%
Library Fines	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Copies Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Lost Item Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Interest	\$ 60,000	\$ 16,500	\$ 14,621	\$ 1,879	\$ 16,500	-72.5%	\$ 20,000	21.2%
Promotional Sales	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Refunds (Income)	\$ -	\$ 2,300	\$ 2,301	\$ (1)	\$ 2,300	0.0%	\$ -	-100.0%
Library Donations	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenue:	\$ 1,417,500	\$ 1,400,785	\$ 73,062	\$ 1,327,723	\$ 1,400,785	-1.2%	\$ 1,046,800	-25.3%
Funds Available:					\$ 4,727,248		\$ 4,428,823	
EXPENDITURES								
Library Salary	\$ 550,000	\$ 475,000	\$ 342,399	\$ 132,601	\$ 475,000	-13.6%	\$ 535,000	12.6%
Legal Fees	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000	0.0%
Professional Dues	\$ 6,000	\$ 2,500	\$ 2,372	\$ 128	\$ 2,500	-58.3%	\$ 6,000	140.0%
Utilities	\$ 30,000	\$ 30,000	\$ 16,913	\$ 13,087	\$ 30,000	0.0%	\$ 30,000	0.0%
Telephone	\$ 7,500	\$ 12,100	\$ 9,635	\$ 2,465	\$ 12,100	61.3%	\$ 12,100	0.0%
Insurance	\$ 25,000	\$ 22,000	\$ 21,712	\$ 288	\$ 22,000	-12.0%	\$ 25,000	13.6%
Maint Supplies-Bldg/Grounds	\$ 80,000	\$ 95,000	\$ 48,759	\$ 46,241	\$ 95,000	18.8%	\$ 80,000	-15.8%
Technology Maint & Support	\$ 65,500	\$ 65,500	\$ 38,997	\$ 26,503	\$ 65,500	0.0%	\$ 65,500	0.0%
Vehicle/Bookmobile Exp	\$ 10,000	\$ 1,200	\$ 962	\$ 238	\$ 1,200	-88.0%	\$ 10,000	733.3%
Office Expenses	\$ 51,000	\$ 51,000	\$ 33,140	\$ 17,860	\$ 51,000	0.0%	\$ 51,000	0.0%
Professional Services	\$ 2,500	\$ 1,700	\$ 1,651	\$ 49	\$ 1,700	-32.0%	\$ 2,500	47.1%
Programming	\$ 62,500	\$ 35,000	\$ 24,846	\$ 10,154	\$ 35,000	-44.0%	\$ 62,500	78.6%
Accounting /Payroll Fees	\$ 18,000	\$ 18,000	\$ 13,500	\$ 4,500	\$ 18,000	0.0%	\$ 18,000	0.0%
Furniture/Equipment	\$ 21,000	\$ 3,000	\$ 1,859	\$ 1,141	\$ 3,000	-85.7%	\$ -	-100.0%
Book, Bindery, Periodicals	\$ 120,000	\$ 100,000	\$ 69,016	\$ 30,984	\$ 100,000	-16.7%	\$ 120,000	20.0%
Library Physicals/Tests	\$ -	\$ 600	\$ 576	\$ 24	\$ 600	0.0%	\$ 1,000	66.7%
Pension/Retirement Deductions	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	0.0%	\$ 70,000	0.0%
Education, Training & Travel	\$ 12,500	\$ 2,000	\$ 1,670	\$ 330	\$ 2,000	-84.0%	\$ 12,500	525.0%
Medicare	\$ 8,000	\$ 7,000	\$ 5,022	\$ 1,978	\$ 7,000	-12.5%	\$ 8,000	14.3%
Library Retirement	\$ 67,000	\$ 58,200	\$ 39,906	\$ 18,294	\$ 58,200	-13.1%	\$ 66,000	13.4%
Library Group Insurance	\$ 120,000	\$ 115,000	\$ 84,823	\$ 30,177	\$ 115,000	-4.2%	\$ 120,000	4.3%
FICA	\$ 1,000	\$ 1,150	\$ 832	\$ 318	\$ 1,150	15.0%	\$ 1,000	-13.0%
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Grant Expenditures	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0.0%	\$ -	-100.0%
Capital Outlay (C/O)								
C/O - Bookmobile	\$ 220,000	\$ 49,300	\$ 49,269	\$ 31	\$ 49,300	-77.6%	\$ 201,650	309.0%
C/O - Building Renovations	\$ 150,000	\$ 11,775	\$ 84,050	\$ (72,275)	\$ 11,775	-92.2%	\$ -	-100.0%
C/O - Parking Lot	\$ 185,000	\$ 112,200	\$ 205	\$ 111,995	\$ 112,200	-39.4%	\$ -	-100.0%
C/O - Chatham Storage Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 70,000	0.0%
Refunds to Patrons	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures:	\$ 1,883,500	\$ 1,345,225	\$ 892,115	\$ 453,110	\$ 1,345,225	-28.6%	\$ 1,568,750	16.6%
Fund Balance (12/31):					\$ 3,382,023		\$ 2,860,073	

Jackson Parish Library 2021 Budget Proposal Special Funds

	ADOPTED 2020 BUDGET	AMENDED 2020 BUDGET	ACTUAL YEAR TO DATE 9/30/20	ESTIMATED REMAINING FOR YEAR 2020	PROJECTED ACTUAL YEAR END 12/31/20	PERCENTAGE CHANGE AT YEAR'S END	BUDGET FY 2021	% CHANGE YR END VS 2020
Special Funds Cash Balance (01/01)					\$ 704,411.53		\$ 723,652	
REVENUE								
Library Tax	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Payment in Lieu of Prop. Tax	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library State Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
State Grant - Technology	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
State Grant - Arts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Fines	\$ 7,500	\$ 3,000	\$ 1,834	\$ 1,166	\$ 3,000	-60.0%	\$ 7,500	150.0%
Copies Income	\$ 12,500	\$ 6,500	\$ 4,452	\$ 2,048	\$ 6,500	-48.0%	\$ 12,500	92.3%
Library Fees	\$ 7,500	\$ 5,000	\$ 3,362	\$ 1,638	\$ 5,000	-33.3%	\$ 7,500	50.0%
Lost Item Fees	\$ 3,500	\$ 1,000	\$ 640	\$ 360	\$ 1,000	-71.4%	\$ 3,500	250.0%
Library Interest	\$ 700	\$ 750	\$ 533	\$ 217	\$ 750	7.1%	\$ 700	-6.7%
Promotional Sales	\$ 1,000	\$ 1,200	\$ 1,020	\$ 180	\$ 1,200	20.0%	\$ 1,000	-16.7%
Refunds (Income)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Donations	\$ 450	\$ 2,300	\$ 990	\$ 1,310	\$ 2,300	411.1%	\$ 450	-80.4%
Total Revenue:	\$ 33,150	\$ 19,750	\$ 12,831	\$ 6,919	\$ 19,750	-40.4%	\$ 33,150	67.8%
Funds Available:					\$ 724,162		\$ 756,802	
EXPENDITURES								
Library Salary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Professional Dues	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Maint Supplies-Bldg/Grounds	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Technology Maint & Support	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Vehicle/Bookmobile Exp	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Office Expenses	\$ 1,000	\$ 260	\$ 52	\$ 208	\$ 260	-74.0%	\$ -	-100.0%
Professional Services	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Programming	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Accounting /Payroll Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Furniture/Equipment	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Book, Bindery, Periodicals	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Physicals/Tests	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Pension/Retirement Deductions	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Education, Training & Travel	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Library Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Contingency	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Grant Expenditures	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Outlay (C/O)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
C/O - Bookmobile	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
C/O - Building Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
C/O - Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
C/O - Chatham Storage Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Refunds to Patrons	\$ 500	\$ 250	\$ 129	\$ 121	\$ 250	-50.0%	\$ 500	100.0%
Total Expenditures:	\$ 24,600	\$ 510	\$ 181	\$ 329	\$ 510	-97.9%	\$ 500	-2.0%
Fund Balance (12/31):					\$ 723,652		\$ 756,302	

Jackson Parish Library 2021 Budget Proposal Totals

	ADOPTED 2020 BUDGET	AMENDED 2020 BUDGET	ACTUAL YEAR TO DATE 9/30/20	ESTIMATED REMAINING FOR YEAR 2020	PROJECTED ACTUAL YEAR END 12/31/20	PERCENTAGE CHANGE AT YEAR'S END	BUDGET FY 2021	% CHANGE YR END VS 2020
Operating Funds Cash Balance (01/01)					\$ 4,030,874		\$ 4,105,674	
REVENUE								
Library Tax	\$ 1,300,000	\$ 1,300,000	\$ 10,143	\$ 1,289,857	\$ 1,300,000	0.0%	\$ 970,800	-25.3%
Payment in Lieu of Prop. Tax	\$ 2,500	\$ 710	\$ 710	\$ 0	\$ 710	-71.6%	\$ 1,000	40.8%
Library State Revenue Sharing	\$ 30,000	\$ 49,500	\$ 19,799	\$ 29,701	\$ 49,500	65.0%	\$ 30,000	-39.4%
State Grant - Technology	\$ 25,000	\$ 25,000	\$ 25,488	\$ (488)	\$ 25,000	0.0%	\$ 25,000	0.0%
State Grant - Arts	\$ -	\$ 6,775	\$ -	\$ 6,775	\$ 6,775	0.0%	\$ -	-100.0%
Library Fines	\$ 7,500	\$ 3,000	\$ 1,834	\$ 1,166	\$ 3,000	-60.0%	\$ 7,500	150.0%
Copies Income	\$ 12,500	\$ 6,500	\$ 4,452	\$ 2,048	\$ 6,500	-48.0%	\$ 12,500	92.3%
Library Fees	\$ 7,500	\$ 5,000	\$ 3,362	\$ 1,638	\$ 5,000	-33.3%	\$ 7,500	50.0%
Lost Item Fees	\$ 3,500	\$ 1,000	\$ 640	\$ 360	\$ 1,000	-71.4%	\$ 3,500	250.0%
Library Interest	\$ 60,700	\$ 17,250	\$ 15,154	\$ 2,096	\$ 17,250	-71.6%	\$ 20,700	20.0%
Promotional Sales	\$ 1,000	\$ 1,200	\$ 1,020	\$ 180	\$ 1,200	20.0%	\$ 1,000	-16.7%
Refunds (Income)	\$ -	\$ 2,300	\$ 2,301	\$ (1)	\$ 2,300	0.0%	\$ -	-100.0%
Library Donations	\$ 450	\$ 2,300	\$ 990	\$ 1,310	\$ 2,300	411.1%	\$ 450	-80.4%
Total Revenue:	\$ 1,450,650	\$ 1,420,535	\$ 85,893	\$ 1,334,642	\$ 1,420,535	-2.1%	1,079,950	-24.0%
Funds Available:					\$ 5,451,409		\$ 5,185,624	
EXPENDITURES								
Library Salary	\$ 550,000	\$ 475,000	\$ 342,399	\$ 132,601	\$ 475,000	-13.6%	\$ 535,000	12.6%
Legal Fees	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000	0.0%
Professional Dues	\$ 7,000	\$ 2,500	\$ 2,372	\$ 128	\$ 2,500	-64.3%	\$ 6,000	140.0%
Utilities	\$ 30,000	\$ 30,000	\$ 16,913	\$ 13,087	\$ 30,000	0.0%	\$ 30,000	0.0%
Telephone	\$ 7,500	\$ 12,100	\$ 9,635	\$ 2,465	\$ 12,100	61.3%	\$ 12,100	0.0%
Insurance	\$ 25,000	\$ 22,000	\$ 21,712	\$ 288	\$ 22,000	-12.0%	\$ 25,000	13.6%
Maint Supplies-Bldg/Grounds	\$ 81,000	\$ 95,000	\$ 48,759	\$ 46,241	\$ 95,000	17.3%	\$ 80,000	-15.8%
Technology Maint & Support	\$ 66,000	\$ 65,500	\$ 38,997	\$ 26,503	\$ 65,500	-0.8%	\$ 65,500	0.0%
Vehicle/Bookmobile Exp	\$ 11,000	\$ 1,200	\$ 962	\$ 238	\$ 1,200	-89.1%	\$ 10,000	733.3%
Office Expenses	\$ 52,000	\$ 51,260	\$ 33,192	\$ 18,068	\$ 51,260	-1.4%	\$ 51,000	-0.5%
Professional Services	\$ 3,000	\$ 1,700	\$ 1,651	\$ 49	\$ 1,700	-43.3%	\$ 2,500	47.1%
Programming	\$ 70,100	\$ 35,000	\$ 24,846	\$ 10,154	\$ 35,000	-50.1%	\$ 62,500	78.6%
Accounting /Payroll Fees	\$ 18,000	\$ 18,000	\$ 13,500	\$ 4,500	\$ 18,000	0.0%	\$ 18,000	0.0%
Furniture/Equipment	\$ 22,000	\$ 3,000	\$ 1,859	\$ 1,141	\$ 3,000	-86.4%	\$ -	-100.0%
Book, Bindery, Periodicals	\$ 120,500	\$ 100,000	\$ 69,016	\$ 30,984	\$ 100,000	-17.0%	\$ 120,000	20.0%
Library Physicals/Tests	\$ -	\$ 600	\$ 576	\$ 24	\$ 600	0.0%	\$ 1,000	66.7%
Pension/Retirement Deductions	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	0.0%	\$ 70,000	0.0%
Education, Training & Travel	\$ 15,000	\$ 2,000	\$ 1,670	\$ 330	\$ 2,000	-86.7%	\$ 12,500	525.0%
Medicare	\$ 8,000	\$ 7,000	\$ 5,022	\$ 1,978	\$ 7,000	-12.5%	\$ 8,000	14.3%
Library Retirement	\$ 67,000	\$ 58,200	\$ 39,906	\$ 18,294	\$ 58,200	-13.1%	\$ 66,000	13.4%
Library Group Insurance	\$ 120,000	\$ 115,000	\$ 84,823	\$ 30,177	\$ 115,000	-4.2%	\$ 120,000	4.3%
FICA	\$ 1,000	\$ 1,150	\$ 832	\$ 318	\$ 1,150	15.0%	\$ 1,000	-13.0%
Contingency	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Grant Expenditures	\$ 2,500	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	140.0%	\$ -	-100.0%
Capital Outlay (C/O)								
C/O - Bookmobile	\$ 220,000	\$ 49,300	\$ 49,269	\$ 31	\$ 49,300	-77.6%	\$ 201,650	309.0%
C/O - Building Renovations	\$ 150,000	\$ 11,775	\$ 84,050	\$ (72,275)	\$ 11,775	-92.2%	\$ -	-100.0%
C/O - Parking Lot	\$ 185,000	\$ 112,200	\$ 205	\$ 111,995	\$ 112,200	-39.4%	\$ -	-100.0%
C/O - Chatham Storage Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 70,000	0.0%
Refunds to Patrons	\$ 500	\$ 250	\$ 129	\$ 121	\$ 250	-50.0%	\$ 500	100.0%
Total Expenditures:	\$ 1,908,100	\$ 1,345,735	\$ 892,296	\$ 453,439	\$ 1,345,735	-29.5%	\$ 1,569,250	16.6%
Fund Balance (12/31):					\$ 4,105,674		\$ 3,616,374	

Jackson Parish Library

Budget 2020 – 2021

Corrections

2020

Maintenance Supplies – Bldg/Grounds – This line item shows an increase of \$15,000. The following needs to be added –

- Verbal estimate from Dodson to replace columns with hardie board panels – 22 columns @ \$500 each. Estimated at \$11,000 Rounded to \$15,000

Capital Outlay – Building Renovations – This was for the addition of stairs and emergency exits at the Jonesboro branch. We had spoken with Riley & Co and Mr. Riley was in the process of putting together plans and soliciting quotes for the work. He estimated \$75,000 + his contract for services of \$14,950. Then I was introduced to Wayne Coco, architect that has built many libraries around Louisiana. I asked Mr. Riley if we could hold any renovations until after we had the chance to see any plans Mr. Coco would provide. Mr. Riley’s bill at this point is \$11,775

Capital Outlay – Chatham Parking Lot – Needs to be changed from \$101,000 to \$112,200. See attached worksheet. Apparently, when I set up the budget I was looking at remaining balance and not the project total amount.

2021

Library Salary – This line item shows an increase of \$50,000. This increase is due to the following factors:

- New Hire – Emily Webb beginning 8/10/2020
- New Hire – Abbie Massey beginning 7/27/2020
- Change in Status/Pay – Amber Paggett to Bookmobile Supervisor 06/15/2020
 - o Also, Amber was gone on maternity leave for 6 weeks in 2020
- Change in Status/Pay – Priscilla Massey to Business Manager 08/24/2020

Current payroll for a full year is estimated to be \$519,750. A 3% increase for the possibility of providing cost of living increases for 2021 comes to \$535,000.

Capital Outlay – Building Renovations - \$100,000 was added to 2021 to cover any possible renovations we may have to do. However, now that I am talking to an architect, I am going to wait until an actual plan is in place before putting out a budget of unknown projects.

Capital Outlay - Chatham Storage Building – This line item is currently at \$250,000. At the time of putting together my budget, the only company I had spoken with was Riley & Co. The idea I had was to build a building similar to the Chatham library that, at first would be storage, but keeping the possibility open of using for events at a later date. The Jonesboro branch and Chatham branch have an attic, but is not currently approved by fire code to be used

as storage. In discussions with a library architect, I figure this may change over the next few years with some renovations. However, after discussing this with Gina, she showed me a storage building she had built by the community center that would serve our needs perfectly. We are in the process of setting up a time for the companies she suggested to come out and give us quotes. Based on the building she had built, I am putting \$70,000 as an estimate.

	2020				2021			2020 Amendments Notes & Commentary	2020 Projection vs. 2021 Budget Notes & Commentary
	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Projected Year Total	Proposed Budget	% Change Projected 2020 Actual vs. Proposed 2021 Budget	\$\$ Change Projected 2020 Actual vs. Proposed 2021 Budget		
Jackson Parish Police Jury									
2021 Consolidated Budget									
Adoption Date: December 14, 2020									
CONSOLIDATED REVENUE									
Taxes Collected:									
Ad Valorem Taxes	\$ 3,128,903	\$ 3,004,963	\$ (123,939)	\$ 3,004,963	\$ 3,106,101	3%	\$ 101,138	<i>Adjusted to reflect current valuation</i>	<i>Increase in assessment values</i>
Sales & Use Taxes	\$ 1,928,000	\$ 1,846,937	\$ (81,063)	\$ 1,846,937	\$ 2,924,167	58%	\$ 1,077,230	<i>Decrease in sales tax collections (COVID-19)</i>	<i>Mid-year increase from Solid Waste 1% sales tax</i>
Severance Taxes	\$ 675,000	\$ 650,000	\$ (25,000)	\$ 650,000	\$ 650,000	0%	\$ -	<i>Decrease in severance tax collections (COVID-19)</i>	
Other Taxes & Revenues Collected	\$ 98,100	\$ 48,094	\$ (50,006)	\$ 48,094	\$ 79,000	64%	\$ 30,906	<i>Collections of \$49k accrued to prior period</i>	<i>Reflects true annual collections</i>
Inter-Governmental Revenue:									
State Revenue Sharing	\$ 62,265	\$ 64,175	\$ 1,910	\$ 64,175	\$ 61,000	-5%	\$ (3,175)		<i>Year-over-year decline</i>
Payment in Lieu of Property Taxes	\$ 5,020	\$ 1,714	\$ (3,306)	\$ 1,714	\$ 1,640	-4%	\$ (74)	<i>Reduced collections, distributed by Jonesboro</i>	<i>Not projecting to increase during COVID-19</i>
Parish Transportation Funds	\$ 510,128	\$ 250,000	\$ (260,128)	\$ 250,000	\$ 240,000	-4%	\$ (10,000)	<i>Reduced collections from state</i>	<i>Projected decline in population and allocation</i>
State Grants (LGAP, LCDBG, Tourism, etc.)	\$ 47,775	\$ 76,685	\$ 28,910	\$ 76,685	\$ 68,000	-11%	\$ (8,685)	<i>Less project submissions than allocated to Parish</i>	<i>Based on state allocation</i>
Federal Grants (EMPG, SHSP, CARES, etc.)	\$ 56,747	\$ 220,241	\$ 163,494	\$ 220,241	\$ 56,270	-74%	\$ (163,971)	<i>Louisiana CARES reimbursement from COVID-19</i>	<i>No additional CARES reimbursement confirmed</i>
Other State/Federal Reimbursements & Grants	\$ 77,525	\$ 2,077,495	\$ 1,999,970	\$ 2,077,495	\$ 434,783	-79%	\$ (1,642,712)	<i>FEMA reimbursement for Hurricane Laura damage</i>	<i>Based on allocation from GOHSEP</i>
Fees for Services & Permits									
Permits (Building, Alcohol, Telecom, etc.):	\$ 6,966	\$ 8,181	\$ 1,215	\$ 8,181	\$ 6,888	-16%	\$ (1,293)	<i>Timing of alcohol permits</i>	<i>Based on historical trends</i>
Fees for Services:									
<i>Coroner's Fees</i>	\$ 16,750	\$ 19,002	\$ 2,252	\$ 19,002	\$ 13,500	-29%	\$ (5,502)	<i>Increased deaths offset by decreased OPC's</i>	<i>Based on historical trends</i>
<i>Accounting Services</i>	\$ 18,000	\$ 53,462	\$ 35,462	\$ 53,462	\$ 69,424	30%	\$ 15,962	<i>Began allocation of fees for services performed for Health Unit and Tourism funds</i>	<i>Re-assessment of value of accounting fees for Library, Health Unit, and Tourism funds</i>
<i>Solid Waste Commercial Collection Fees</i>	\$ 174,000	\$ 171,276	\$ (2,724)	\$ 171,276	\$ 200,000	17%	\$ 28,724		<i>Increased bin rental pricing</i>
<i>Solid Waste Dumping Fees</i>	\$ 8,250	\$ 10,100	\$ 1,850	\$ 10,100	\$ 10,000	-1%	\$ (100)	<i>Increased dumping due to activity during quarantine and cleanup from Hurricane Laura</i>	<i>Increased dumping fees pricing and continued increase of activity</i>
Rentals & Leases:	\$ 13,450	\$ 9,035	\$ (4,415)	\$ 9,035	\$ 9,200	2%	\$ 165	<i>Decreased usage of the Community Center (COVID-19)</i>	<i>Not projecting an increase of events</i>
Other Revenue:									
Interest	\$ 214,940	\$ 46,695	\$ (168,245)	\$ 46,695	\$ 30,265	-35%	\$ (16,430)	<i>Decline in interest rates (COVID-19)</i>	<i>Not projecting an increase</i>
Sale of Recycle Materials	\$ 48,000	\$ 21,184	\$ (26,816)	\$ 21,184	\$ 26,000	23%	\$ 4,816	<i>Reducing chipping for wood waste to be sold</i>	<i>Not projecting an increase</i>
Sale of Surplus/Scrap	\$ 500	\$ 105	\$ (395)	\$ 105	\$ 1,000	855%	\$ 895		<i>Items being prepared for 2021 surplus sale</i>
Fines & Penalties	\$ 8,400	\$ 2,615	\$ (5,785)	\$ 2,615	\$ 9,000	244%	\$ 6,385	<i>Reduced activity for prisoners (COVID-19)</i>	<i>Projecting a return to normal activity for sheriff</i>
Library Revenue (including taxes, fees, & grants)	\$ 1,417,500	\$ 1,439,891	\$ 22,391	\$ 1,439,891	\$ 1,046,800	-27%	\$ (393,091)	<i>Primarily lost interest offset by Louisiana CARES reimbursement for (COVID-19)</i>	<i>Reduced Ad Valorem tax millage, no additional Louisiana CARES reimbursement confirmed</i>
Other Income	\$ 1,200	\$ 71,727	\$ 70,527	\$ 71,727	\$ 25,000	-65%	\$ (46,727)	<i>Primarily cost sharing from Hospital for land purchase and clearing of road security deposits</i>	<i>No special revenue activities planned</i>
Transfers In:	\$ 3,087,818	\$ 1,505,180	\$ 1,582,637	\$ 1,505,180	\$ 989,391	-34%	\$ (515,790)	<i>Reduced capital project spending (COVID-19)</i>	<i>Budgeted transfers for 2021 Road Program and Coroner's Office</i>
TOTAL REVENUE	\$ 11,605,237	\$ 11,598,759	\$ 3,158,797	\$ 11,598,759	\$ 10,057,429	-13%	\$ (1,541,330)	<i>Primarily lost revenue resulting from (COVID-19) offset by grant reimbursements for Hurricane Laura damages and Louisiana CARES reimbursement</i>	<i>Primarily due to grant reimbursements received in 2020 for Louisiana CARES and Hurricane Laura and a decrease in inter-fund transfers, off-set by an increase to Ad Valorem taxes</i>

Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020	2020				2021			2020 Amendments Notes & Commentary	2020 Projection vs. 2021 Budget Notes & Commentary
	Original Adopted Budget	Amended Budget	Budget Amendments <i>Increase (+) Decrease (-)</i>	Projected Year Total	Proposed Budget	% Change Projected 2020 Actual vs. Proposed 2021 Budget	\$\$ Change Projected 2020 Actual vs. Proposed 2021 Budget		
CONSOLIDATED EXPENSES									
General Government:									
Legislative (Police Jury)	\$ (231,882)	\$ (157,917)	\$ (73,965)	\$ (157,917)	\$ (161,399)	2%	\$ (3,482)	Primarily special events including parish cleanup, industrial development, and Veteran's Event cancelled due to COVID-19	Based on historical trends, should not have COVID-19 impacts for the future period
Judicial:									
District Attorney	\$ (126,647)	\$ (126,647)	\$ 0	\$ (126,647)	\$ (126,847)	0%	\$ (200)		
Clerk of Court	\$ (14,310)	\$ (8,074)	\$ (6,236)	\$ (8,074)	\$ (11,650)	44%	\$ (3,576)	Flooring project cancelled due to abatement costs	Based on historical trends, should not have COVID-19 impacts for the future period
Justices of the Peace and Constables	\$ (30,336)	\$ (28,145)	\$ (2,191)	\$ (28,145)	\$ (28,836)	2%	\$ (691)	Less travel than allocated	Based on historical trends, should not have COVID-19 impacts for the future period
Elections - Registrar of Voters	\$ (27,821)	\$ (27,291)	\$ (530)	\$ (27,291)	\$ (26,006)	-5%	\$ 1,285		Projected reduced election costs
Public Safety:									
Jackson Parish Sheriff	\$ (710,380)	\$ (684,527)	\$ (25,853)	\$ (684,527)	\$ (669,150)	-2%	\$ 15,377	Increased prisoner housing and medical costs offset by retirement/pension charges	Trend is consistently increasing, suggest meeting with Sheriff to discuss and any available savings
Homeland Security & Emergency Prep.	\$ (33,277)	\$ (74,466)	\$ 41,188	\$ (74,466)	\$ (26,273)	-65%	\$ 48,193	Increased expenses for COVID-19, reimbursed by Louisiana CARES	No additional Louisiana CARES reimbursement confirmed
Jackson Parish Coroner	\$ (128,474)	\$ (119,304)	\$ (9,170)	\$ (119,304)	\$ (98,945)	-17%	\$ 20,359	Decline in OPC's and vehicle expense offset by increased personnell costs (COVID-19)	Based on historical trends, 2020 included vehicle purchase
Parish Promotion - LSU Ag Center	\$ (21,683)	\$ (20,961)	\$ (721)	\$ (20,961)	\$ (18,533)	-12%	\$ 2,429	Primarily 10% reduction in annual appropriation	Planned reduction in annual appropriation offset by increased expense for fiber internet allocation
Finance & Administration	\$ (568,426)	\$ (563,267)	\$ (5,160)	\$ (563,267)	\$ (331,384)	-41%	\$ 231,883	Primarily reduced travel expense (COVID-19)	Primarily due to 2020 including costs for Administrative building remodel and reduced costs for professional services
Building & Grounds Maintenance	\$ (551,338)	\$ (465,831)	\$ (85,507)	\$ (465,831)	\$ (400,164)	-14%	\$ 65,667	Primarily due to capital improvement projects being deferred (COVID-19) as well as reduced OT hours	Primarily due to 2020 including land purchase for hospital project, reduced supplies, and reduced contracted services
Community Center	\$ (27,150)	\$ (23,231)	\$ (3,919)	\$ (23,231)	\$ (23,800)	2%	\$ (569)	Less events (COVID-19)	Not projecting an increase in event activity
Grants/Inter-Governmental	\$ (85,525)	\$ (111,445)	\$ 25,920	\$ (111,445)	\$ (105,490)	-5%	\$ 5,955	Primarily due to LGAP grant award to Jonesboro	Primarily reduced fire insurance rebate, based on estimated population decline
Appropriations & Services Provided	\$ (73,953)	\$ (34,629)	\$ (39,323)	\$ (34,629)	\$ (4,296)	-88%	\$ 30,333	Primarily 10% reduction in all annual appropriations and cancellation of summer worker program (COVID-19)	Deferring all optional appropriations (COVID-19) impacts to reduced revenues and increased expenses

Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020	2020				2021			2020 Amendments Notes & Commentary	2020 Projection vs. 2021 Budget Notes & Commentary
	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Projected Year Total	Proposed Budget	% Change Projected 2020 Actual vs. Proposed 2021 Budget	\$\$ Change Projected 2020 Actual vs. Proposed 2021 Budget		
Special Revenue Funds:									
Road Maintenance	\$ (1,939,737)	\$ (3,624,181)	\$ 1,684,444	\$ (3,624,181)	\$ (1,584,163)	-56%	\$ 2,040,018	Primarily contracted services for debris hauling and monitoring from Hurricane Laura to be reimbursed by FEMA, deferred equipment purchase, deferred equipment shed, and reduced gravel supplies, off-set by increase personnell due to new hires	Primarily due to 2020 including debris hauling and monitoring costs, increased personnell costs due to additional crew added to department for drainage
Road Asphalt	\$ (1,045,584)	\$ (1,097,516)	\$ 51,932	\$ (1,097,516)	\$ (1,010,356)	-8%	\$ 87,160	Primarily increased personell due to new hires and increased culvert expense due to special road projects	Primarily increased personnell costs due to additional crew added to department for drainage off-set by reduced asphalt materials and culverts
Solid Waste	\$ (1,878,228)	\$ (1,789,979)	\$ (88,249)	\$ (1,789,979)	\$ (1,702,394)	-5%	\$ 87,585	Primarily deferral of Eros bin site security upgrade project, reduced contracted services, and reduced sheriff pension charges off-set by increased Union Parish dumping fees due to quarantine activity	Primarily due to 2020 including land purchases for future model bin sites and a building annex, with reduced allocation for parts, repairs, and supplies
Health Unit	\$ (133,695)	\$ (176,367)	\$ 42,672	\$ (176,367)	\$ (181,496)	3%	\$ (5,129)	Priarily due to Health Unit paying an allocation for accounting and audit services	Primarily health insurance benefits for full-time employees
Library	\$ (1,883,500)	\$ (1,457,894)	\$ (425,606)	\$ (1,457,894)	\$ (1,601,979)	10%	\$ (144,086)	Primarily due to deferral of capital projects and equipment purchases, reduced programming (COVID-19), and general over-budgeting for salary, furniture, and books, binder, and periodicals	Primarily purchase of bookmobile and building of storage building
Tourism, Culture, & Recreation	\$ (36,000)	\$ (16,547)	\$ (19,453)	\$ (16,547)	\$ (42,750)	158%	\$ (26,203)	Decreased travel and advertising due to cancelled events (COVID-19)	Planning to return to historical event spending
Petit/Grand Jury Fees	\$ (8,000)	\$ (3,647)	\$ (4,353)	\$ (3,647)	\$ (5,500)	51%	\$ (1,853)	Primarily due to less court days (COVID-19)	Based on historical trends
Sales & Use Tax Fund	\$ (12,000)	\$ (11,581)	\$ (419)	\$ (11,581)	\$ (11,175)	-4%	\$ 406		
TOTAL OPERATING EXPENSES	\$ (9,567,945)	\$ (10,623,446)	\$ 1,055,501	\$ (10,623,446)	\$ (8,172,585)	-23%	\$ 2,450,861	Primarily contracted services for Hurricane Laura debris offset by deferred captial expenditures	Primarily due to 2020 including Huricane Laura debris charges and well as general spending reductions in capital
Capital Funds:									
State Grants	\$ -	\$ (3,210)	\$ 3,210	\$ (3,210)	\$ -	-100%	\$ 3,210	Final LCDBG expenses from Punkin Center	No planned LCDBG requests
Federal Grants	\$ (30,556)	\$ (30,643)	\$ 87	\$ (30,643)	\$ (30,000)	-2%	\$ 643	Primarily annual SHSP grant	Primarily annual SHSP grant
Current Year Road Program	\$ (1,356,205)	\$ (1,327,402)	\$ (28,803)	\$ (1,327,402)	\$ (890,000)	-33%	\$ 437,402	Budget based on estimate	Reduced planned spending due to loss of revenues (COVID-19)
Capital Projects & Improvements	\$ (1,205,000)	\$ (9,384)	\$ (1,195,616)	\$ (9,384)	\$ -	-100%	\$ 9,384	Deferred capital projects due to COVID-19 loss of revenues	No planned capital projects
Livestock Pavilion	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -		No planned activity
Statutory Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -		No planned activity
Landfill Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -		No planned activity
TOTAL CAPITAL EXPENSES	\$ (2,591,762)	\$ (1,370,640)	\$ (1,221,122)	\$ (1,370,640)	\$ (920,000)	-33%	\$ 450,640	Primarily deferred capital projects including model bin site construction	Primarily includes the annual road program

Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020	2020				2021			2020 Amendments Notes & Commentary	2020 Projection vs. 2021 Budget Notes & Commentary
	Original Adopted Budget	Amended Budget	Budget Amendments <i>Increase (+)</i> <i>Decrease (-)</i>	Projected Year Total	Proposed Budget	% Change Projected 2020 Actual vs. Proposed 2021 Budget	\$\$ Change Projected 2020 Actual vs. Proposed 2021 Budget		
Debt Service Funds:									
Debt Service (Principal Retirement & Interest)	\$ (325,990)	\$ (325,993)	\$ 3	\$ (325,993)	\$ (331,787)	2%	\$ (5,794)	<i>Annual principal and interest to be paid</i>	<i>Annual principal and interest to be paid</i>
Transfers Out:	\$ (3,087,818)	\$ (1,505,180)	\$ (1,582,637)	\$ (1,505,180)	\$ (989,391)	-34%	\$ 515,790	<i>Reduced capital project spending (COVID-19)</i>	<i>Budgeted transfers for 2021 Road Program and Coroner's Office</i>
TOTAL EXPENSES	\$ (15,573,514)	\$ (13,825,259)	\$ (1,748,255)	\$ (13,825,259)	\$ (10,413,762)	-25%	\$ 3,411,497	<i>Primarily Hurricane Laura debris costs off-set by deferred capital projects</i>	<i>Primarily due to 2020 including Hurricane Laura debris costs and reduced operating and capital spending planned for 2021</i>
FUND BALANCES - BEGINNING	\$ 8,761,808	\$ 8,761,808		\$ 8,761,808	\$ 6,535,309				
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES	\$ (3,968,278)	\$ (2,226,499)		\$ (2,226,499)	\$ (356,332)				
FUND BALANCES - ENDING	\$ 4,793,530	\$ 6,535,309		\$ 6,535,309	\$ 6,178,976	-5%	\$ (356,332)		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
GENERAL FUND										
REVENUES - General Fund										
Taxes Collected										
001-3-111-00000	General: Ad Valorem Tax	\$ 1,038,401	\$ 1,062,984	\$ 976,290	\$ 986,262	\$ 947,196	\$ 947,196	\$ 1,048,333	\$ 101,138	11%
001-3-351-00000	General: Severance Tax - General	\$ 178,996	\$ 230,539	\$ 108,869	\$ 160,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	0%
001-3-351-01000	General: Severance Tax - Timber	\$ 381,249	\$ 456,498	\$ 533,750	\$ 515,000	\$ 515,000	\$ 515,000	\$ 515,000	\$ -	0%
001-3-143-00000	General: Alcohol Beverage Tax	\$ 6,618	\$ 7,272	\$ 2,757	\$ 2,800	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
001-3-185-00000	General: Insurance Premium Tax	\$ 75,206	\$ 88,850	\$ 141,973	\$ 92,500	\$ 43,644	\$ 43,644	\$ 75,000	\$ 31,356	72%
001-3-200-00000	General: Franchise Fees Tax	\$ 3,863	\$ 3,234	\$ 2,731	\$ 2,800	\$ 2,050	\$ 2,050	\$ 1,600	\$ (450)	-22%
Inter-Governmental Revenues										
001-3-330-00000	General: State Revenue Sharing	\$ 21,144	\$ 21,164	\$ 21,774	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0%
001-3-112-00000	General: Payment in Lieu of Prop Ta	\$ 1,553	\$ 1,574	\$ 1,585	\$ 1,575	\$ 540	\$ 540	\$ 540	\$ -	0%
001-3-310-00000	General: Justice/Constable Reimb.	\$ 10,187	\$ 12,000	\$ 11,837	\$ 12,000	\$ 11,750	\$ 11,750	\$ 12,000	\$ 250	2%
001-3-221-00000	General: Fire Insurance Rebate (2%)	\$ 71,205	\$ 64,534	\$ 65,670	\$ 65,000	\$ 65,255	\$ 65,255	\$ 60,000	\$ (5,255)	-8%
001-3-645-00000	General: Emergency Medical Clearing	\$ -	\$ -	\$ 495	\$ 525	\$ 490	\$ 490	\$ 490	\$ -	0%
001-3-331-00000	General: LGAP Grant	\$ -	\$ -	\$ 20,640	\$ 20,000	\$ 45,700	\$ 45,700	\$ 45,000	\$ (700)	-2%
016-3-340-00000	EMPG - GOHSEP - STATE OF LA	\$ 23,044	\$ (1,944)	\$ 28,839	\$ 26,191	\$ 26,191	\$ 26,191	\$ 26,270	\$ 79	0%
001-3-400-20000	LA CARES Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 42,933	\$ 42,933	\$ -	\$ (42,933)	-100%
Fees for Services & Permits										
001-3-800-00000	General: UCC Building Code Permits	\$ 4,575	\$ 4,725	\$ 4,900	\$ 5,325	\$ 4,625	\$ 4,625	\$ 4,700	\$ 75	2%
001-3-211-00000	General: Alcohol License/Permit Fee	\$ 1,138	\$ 2,412	\$ 1,641	\$ 1,641	\$ 3,556	\$ 3,556	\$ 2,188	\$ (1,368)	-38%
001-3-215-00000	General: Telecommunication Permit	\$ 2,000	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
017-3-100-10000	Coroner: Municipal Fees	\$ 9,321	\$ 23,344	\$ 19,682	\$ 15,750	\$ 11,002	\$ 11,002	\$ 12,000	\$ 998	9%
017-3-100-20000	Coroner: Coroner's Fees	\$ 1,979	\$ 655	\$ 1,290	\$ 1,000	\$ 8,000	\$ 8,000	\$ 1,500	\$ (6,500)	-81%
001-3-510-00000	General: Accounting & Payroll Services	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 53,462	\$ 53,462	\$ 69,424	\$ 15,962	30%
012-3-200-00000	SHERIFF - COURT FEES / FINES	\$ 9,549	\$ 10,482	\$ 8,281	\$ 8,400	\$ 2,615	\$ 2,615	\$ 9,000	\$ 6,385	244%
Other Revenue										
001-3-611-00000	General: Interest	\$ 21,778	\$ 27,124	\$ 48,695	\$ 33,000	\$ 5,761	\$ 5,761	\$ 6,000	\$ 239	4%
001-3-500-00000	General: Comm. Center Rental Fees	\$ 8,665	\$ 9,820	\$ 13,015	\$ 12,250	\$ 7,835	\$ 7,835	\$ 8,000	\$ 165	2%
001-3-621-00000	General: Rental/Lease Fees	\$ 7,749	\$ 4,654	\$ 4,550	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
001-3-653-00000	General: Damage Claims Refunds	\$ -	\$ -	\$ 95,116	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-3-641-01000	General: Sale of Surplus/Salvage	\$ 36	\$ 954	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-3-651-00000	General: Miscellaneous Revenue	\$ 955	\$ 1,877	\$ 60,571	\$ 1,200	\$ 37,093	\$ 37,093	\$ 25,000	\$ (12,093)	-33%
Transfers In										
016-3-694-01600	OEP: Transfer From General Fund	\$ 20,000	\$ -	\$ 4,384	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-3-695-00500	General: Transfer From: Stat Reserv	\$ -	\$ -	\$ 472,499	\$ -	\$ 26,768	\$ 26,768	\$ -	\$ (26,768)	-100%
017-3-694-00100	Coroner: Transfer From General Fund	\$ 20,000	\$ -	\$ 80,000	\$ -	\$ 53,376	\$ 53,376	\$ 85,445	\$ 32,069	60%
001-3-694-01800	General: Transfer From Pavilion	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	-100%
Total Revenues		\$ 1,937,210	\$ 2,050,752	\$ 2,750,433	\$ 2,003,919	\$ 2,084,443	\$ 2,084,443	\$ 2,167,092	\$ 82,648	\$ -

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
EXPENSES - General Fund										
Legislative										
Personnel										
001-4-111-01100	Jury: Salary	\$ (102,600)	\$ (101,928)	\$ (102,600)	\$ (102,600)	\$ (103,104)	\$ (103,104)	\$ (102,600)	\$ 504	0%
001-4-111-06200	Jury: Medicare & FICA	\$ (7,849)	\$ (7,798)	\$ (7,849)	\$ (7,849)	\$ (7,887)	\$ (7,887)	\$ (7,849)	\$ 39	0%
001-4-111-06100	Jury: Travel & Conferences	\$ (10,667)	\$ (9,425)	\$ (10,310)	\$ (8,800)	\$ (4,534)	\$ (4,534)	\$ (6,000)	\$ (1,466)	32%
001-4-111-09000	Jury: Dues & Memberships	\$ (9,275)	\$ (8,750)	\$ (8,250)	\$ (8,250)	\$ (8,450)	\$ (8,450)	\$ (8,450)	\$ -	0%
001-4-111-02810	Jury: Professional Insurance	\$ -	\$ -	\$ -	\$ (12,483)	\$ (12,779)	\$ (12,779)	\$ (13,000)	\$ (221)	2%
General Operating Expenses										
001-4-111-03200	Jury: Supplies	\$ (670)	\$ (13,940)	\$ (3,583)	\$ (4,250)	\$ (4,600)	\$ (4,600)	\$ (1,500)	\$ 3,100	-67%
001-4-111-03300	Jury: Special Events	\$ (5,621)	\$ (8,736)	\$ (9,430)	\$ (58,950)	\$ (1,147)	\$ (1,147)	\$ (4,500)	\$ (3,353)	292%
Outside Services										
001-4-111-07000	Jury: Legal & Professional Fees	\$ (26,292)	\$ (25,924)	\$ (13,269)	\$ (20,000)	\$ (10,693)	\$ (10,693)	\$ (10,000)	\$ 693	-6%
001-4-111-08000	Jury: Publications	\$ (7,622)	\$ (8,484)	\$ (8,204)	\$ (8,700)	\$ (4,723)	\$ (4,723)	\$ (7,500)	\$ (2,777)	59%
Capital										
001-4-111-04200	Jury: Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Legislative Expenses		\$ (170,595)	\$ (184,985)	\$ (163,494)	\$ (231,882)	\$ (157,917)	\$ (157,917)	\$ (161,399)	\$ (3,482)	2%
Judicial - District Attorney										
Personnel										
001-4-123-01100	District Attorney: Salary	\$ (8,900)	\$ (10,900)	\$ (13,700)	\$ (13,700)	\$ (13,700)	\$ (13,700)	\$ (13,700)	\$ -	0%
001-4-123-06200	District Attorney: Medicare & FICA	\$ (129)	\$ (158)	\$ (199)	\$ (199)	\$ (199)	\$ (199)	\$ (199)	\$ (0)	0%
001-4-123-06300	District Attorney: Retirement	\$ -	\$ (99)	\$ (405)	\$ (548)	\$ (548)	\$ (548)	\$ (548)	\$ 0	0%
General Operating Expenses										
001-4-123-03500	District Attorney: Office Expense	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ -	0%
001-4-121-03500	Court: Office Expense	\$ (182)	\$ (265)	\$ (450)	\$ (200)	\$ (200)	\$ (200)	\$ (400)	\$ (200)	100%
Total Judicial - District Attorney Expenses		\$ (121,211)	\$ (123,422)	\$ (126,754)	\$ (126,647)	\$ (126,647)	\$ (126,647)	\$ (126,847)	\$ (200)	0%
Judicial - Clerk of Court										
Facility										
001-4-124-03500	Clerk of Court: Office Expense	\$ (5,455)	\$ (7,701)	\$ (3,875)	\$ (7,410)	\$ (3,774)	\$ (3,774)	\$ (4,000)	\$ (226)	6%
001-4-124-04300	Clerk of Court: Telephone/Network	\$ -	\$ -	\$ -	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -	0%
Outside Services										
001-4-124-02100	Clerk of Court: Publications	\$ (4,632)	\$ (4,651)	\$ (4,198)	\$ (4,700)	\$ (1,510)	\$ (1,510)	\$ (4,650)	\$ (3,140)	208%
Inter-Governmental										
001-4-124-05400	Clerk of Court: Court Attendance	\$ (2,300)	\$ (2,040)	\$ (2,000)	\$ (2,200)	\$ (1,790)	\$ (1,790)	\$ (2,000)	\$ (210)	12%
Total Judicial - Clerk of Court Expenses		\$ (12,387)	\$ (14,392)	\$ (10,073)	\$ (14,310)	\$ (8,074)	\$ (8,074)	\$ (11,650)	\$ (3,576)	30%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Judicial - Justices of the Peace and Constables										
Personnel										
001-4-126-01100	Justice/Constable: Salary	\$ (23,530)	\$ (24,200)	\$ (23,600)	\$ (24,000)	\$ (23,600)	\$ (23,600)	\$ (24,000)	\$ (400)	2%
001-4-126-06200	Justice/Constable: Medicare & FICA	\$ (1,800)	\$ (1,851)	\$ (1,805)	\$ (1,836)	\$ (1,805)	\$ (1,805)	\$ (1,836)	\$ (31)	2%
001-4-126-06100	Justice/Constable: Travel & Supplie	\$ (4,612)	\$ (4,237)	\$ (3,572)	\$ (4,500)	\$ (2,740)	\$ (2,740)	\$ (3,000)	\$ (260)	10%
Total Judicial - Justices of the Peace and Constables Expenses		\$ (29,942)	\$ (30,288)	\$ (28,977)	\$ (30,336)	\$ (28,145)	\$ (28,145)	\$ (28,836)	\$ (691)	2%
Elections - Registrar of Voters										
Personnel										
001-4-141-01100	Registrar: Salary	\$ (13,868)	\$ (13,142)	\$ (13,142)	\$ (13,142)	\$ (13,142)	\$ (13,142)	\$ (13,142)	\$ -	0%
001-4-141-06200	Registrar: Medicare & FICA	\$ (246)	\$ (191)	\$ (191)	\$ (191)	\$ (191)	\$ (191)	\$ (191)	\$ 0	0%
001-4-141-06300	Registrar: Retirement	\$ (2,431)	\$ (2,234)	\$ (2,497)	\$ (2,366)	\$ (2,366)	\$ (2,366)	\$ (2,366)	\$ 0	0%
001-4-141-06100	Registrar: Travel	\$ (620)	\$ (2,965)	\$ (814)	\$ (3,000)	\$ (686)	\$ (686)	\$ (650)	\$ 36	-5%
001-4-141-02100	Registrar: Dues & Legal Fees	\$ (400)	\$ (400)	\$ (550)	\$ (550)	\$ (250)	\$ (250)	\$ (550)	\$ (300)	120%
Facility										
001-4-141-02400	Registrar: Telephone/Internet/Netwo	\$ (455)	\$ (219)	\$ (796)	\$ (1,173)	\$ (1,605)	\$ (1,605)	\$ (1,608)	\$ (3)	0%
001-4-141-03500	Registrar: Office Expense	\$ (4,337)	\$ (4,024)	\$ (6,631)	\$ (4,400)	\$ (6,383)	\$ (6,383)	\$ (4,500)	\$ 1,883	-29%
General Operating Expenses										
001-4-142-00000	Election Expenses	\$ (2,700)	\$ (309)	\$ (8,883)	\$ (3,000)	\$ (2,669)	\$ (2,669)	\$ (3,000)	\$ (331)	12%
Total Elections - Registrar of Voters Expenses		\$ (25,058)	\$ (23,484)	\$ (33,503)	\$ (27,821)	\$ (27,291)	\$ (27,291)	\$ (26,006)	\$ 1,285	-5%
Public Safety - Sheriff										
Outside Services										
001-4-201-05200	Sheriff: Housing of Parish Prisoner	\$ (499,798)	\$ (529,827)	\$ (636,357)	\$ (589,980)	\$ (589,282)	\$ (589,282)	\$ (570,000)	\$ 19,282	-3%
001-4-201-05210	Sheriff: Prisoner Medical Expenses	\$ (15,769)	\$ (14,801)	\$ (23,100)	\$ (15,000)	\$ (31,502)	\$ (31,502)	\$ (27,000)	\$ 4,502	-14%
001-4-201-08500	Sheriff: Courthouse Security Person	\$ (20,690)	\$ (20,490)	\$ (20,255)	\$ (20,400)	\$ (17,295)	\$ (17,295)	\$ (20,500)	\$ (3,205)	19%
Inter-Governmental										
001-4-201-05400	Sheriff: Court Attendance	\$ (1,939)	\$ (3,468)	\$ (3,366)	\$ (3,500)	\$ (2,998)	\$ (2,998)	\$ (3,500)	\$ (502)	17%
012-4-350-00000	AGENCY REIMBURSEMENT - OFF DUTY FEE	\$ (11,700)	\$ (8,100)	\$ (8,150)	\$ (9,000)	\$ (3,450)	\$ (3,450)	\$ (8,150)	\$ (4,700)	136%
001-4-313-05600	Sheriff: Retirement/Pension Charges	\$ (40,579)	\$ (65,872)	\$ (37,258)	\$ (72,500)	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ -	0%
Total Public Safety - Sheriff Expenses		\$ (590,475)	\$ (642,558)	\$ (728,485)	\$ (710,380)	\$ (684,527)	\$ (684,527)	\$ (669,150)	\$ 15,377	-2%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
Homeland Security - OEP										
Personnel										
001-4-160-01100	General: OEP Director Salary	\$ (17,281)	\$ (19,410)	\$ (30,182)	\$ (26,500)	\$ (26,000)	\$ (26,000)	\$ (21,078)	\$ 4,922	-19%
001-4-160-06200	General: OEP Director Medicare	\$ (251)	\$ (1,479)	\$ (1,462)	\$ (384)	\$ (377)	\$ (377)	\$ (306)	\$ 71	-19%
001-4-160-06800	General: OEP Director FICA	\$ (880)	\$ -	\$ (847)	\$ (1,643)	\$ (1,612)	\$ (1,612)	\$ (1,307)	\$ 305	-19%
016-4-310-06300	EMPLOYER'S SHARE - PAR RETIREMENT	\$ (386)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,582)	\$ (2,582)	#DIV/0!
016-4-310-02300	CONFERENCES / WORKSHOPS	\$ (557)	\$ (746)	\$ -	\$ (1,000)	\$ -	\$ -	\$ (1,000)	\$ (1,000)	#DIV/0!
Facility										
001-4-160-04300	OEP: Technology Tools	\$ (2,787)	\$ -	\$ (471)	\$ (500)	\$ (100)	\$ (100)	\$ -	\$ 100	-100%
General Operating Expenses										
016-4-310-05000	EMERGENCY EVENT EXPENSES - LOCAL	\$ -	\$ -	\$ -	\$ -	\$ (18,727)	\$ (18,727)	\$ -	\$ 18,727	-100%
016-4-310-02400	COMMUNICATIONS EXPENSE	\$ (192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-160-03500	OEP Director Office Expenses	\$ (218)	\$ -	\$ (260)	\$ (3,250)	\$ (1,459)	\$ (1,459)	\$ -	\$ 1,459	-100%
Inter-Governmental										
016-4-400-00000	HAZARD MITIGATION GRANT PROGRAM	\$ (30)	\$ -	\$ -	\$ -	\$ (26,191)	\$ (26,191)	\$ -	\$ 26,191	-100%
Total Homeland Security - OEP Expenses		\$ (22,580)	\$ (21,634)	\$ (33,222)	\$ (33,277)	\$ (74,466)	\$ (74,466)	\$ (26,273)	\$ 48,193	-65%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Coroner's Office										
Personnel										
017-4-125-01100	SALARIES - CORONER'S OFFICE	\$ (28,525)	\$ (28,000)	\$ (27,200)	\$ (30,000)	\$ (31,650)	\$ (31,650)	\$ (30,000)	\$ 1,650	-5%
017-4-125-06200	MEDICARE - EMPLOYER'S SHARE	\$ (414)	\$ (2,142)	\$ (1,235)	\$ (435)	\$ (459)	\$ (459)	\$ (435)	\$ 24	-5%
017-4-125-06800	FICA - EMPLOYER'S SHARE	\$ (1,769)	\$ -	\$ (846)	\$ (1,860)	\$ (1,962)	\$ (1,962)	\$ (1,860)	\$ 102	-5%
017-4-700-00000	TRAVEL EXPENSE - CORONERS	\$ (3,309)	\$ (3,331)	\$ (3,314)	\$ (3,300)	\$ (1,232)	\$ (1,232)	\$ (3,300)	\$ (2,068)	168%
017-4-125-10000	DUES - CORONER'S ASSOCIATION	\$ -	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ -	0%
Facility										
017-4-716-00000	Coroner's Office Telephone	\$ -	\$ -	\$ (2,551)	\$ (3,324)	\$ (4,004)	\$ (4,004)	\$ (3,800)	\$ 204	-5%
017-4-715-00000	UTILITIES (PHONE/GAS/WATER/ELECTRIC	\$ (1,262)	\$ (3,505)	\$ (3,588)	\$ (3,400)	\$ (3,637)	\$ (3,637)	\$ (3,600)	\$ 37	-1%
017-4-610-00000	COMPUTER SOFTWARE	\$ (1,170)	\$ -	\$ (1,695)	\$ (2,795)	\$ (1,483)	\$ (1,483)	\$ (1,500)	\$ (17)	1%
017-4-800-00000	Building Repairs and Renovations	\$ -	\$ -	\$ (4,000)	\$ (2,000)	\$ (4,925)	\$ (4,925)	\$ (4,000)	\$ 925	-19%
Fleet Management										
017-4-705-00000	Coroner: Fleet Insurance	\$ (2,755)	\$ (1,565)	\$ (2,996)	\$ (5,100)	\$ (1,498)	\$ (1,498)	\$ (2,000)	\$ (502)	34%
017-4-810-00000	EQUIPMENT / VEHICLES	\$ (141)	\$ -	\$ (376)	\$ (30,000)	\$ (26,480)	\$ (26,480)	\$ -	\$ 26,480	-100%
017-4-710-00000	VEHICLE EXPENSE - REPAIRS ETC	\$ (694)	\$ (161)	\$ (355)	\$ (1,000)	\$ (3,504)	\$ (3,504)	\$ (1,000)	\$ 2,504	-71%
General Operating Expenses										
017-4-650-00000	MEDICAL SUPPLIES	\$ (329)	\$ (1,430)	\$ (1,033)	\$ (1,450)	\$ (1,428)	\$ (1,428)	\$ (9,000)	\$ (7,572)	530%
017-4-600-00000	OFFICE SUPPLIES, MISC. EXP	\$ (1,986)	\$ (1,407)	\$ (5,154)	\$ (3,600)	\$ (3,237)	\$ (3,237)	\$ (2,000)	\$ 1,237	-38%
Outside Services										
017-4-200-00000	CONTRACTED WORKERS	\$ -	\$ -	\$ (160)	\$ (300)	\$ (150)	\$ (150)	\$ (300)	\$ (150)	100%
017-4-300-00000	AUTOPSY PROFESSIONAL CHARGES	\$ (15,110)	\$ (22,040)	\$ (23,050)	\$ (24,660)	\$ (24,145)	\$ (24,145)	\$ (24,000)	\$ 145	-1%
017-4-310-00000	INDIGENT DISPOSITION	\$ -	\$ (1,375)	\$ -	\$ (1,500)	\$ -	\$ -	\$ (1,500)	\$ (1,500)	#DIV/0!
017-4-350-00000	FORENSIC ASSAULT SPECIALISTS	\$ (350)	\$ -	\$ (350)	\$ (700)	\$ -	\$ -	\$ (350)	\$ (350)	#DIV/0!
017-4-355-00000	TOXICOLOGY	\$ (225)	\$ -	\$ (320)	\$ (700)	\$ (1,260)	\$ (1,260)	\$ (500)	\$ 760	-60%
017-4-500-00000	OPC'S - OUT-OF-PARISH	\$ (8,600)	\$ (11,947)	\$ (12,800)	\$ (12,000)	\$ (7,900)	\$ (7,900)	\$ (9,450)	\$ (1,550)	20%
Total Coroner's Office Expenses		\$ (66,639)	\$ (77,253)	\$ (91,373)	\$ (128,474)	\$ (119,304)	\$ (119,304)	\$ (98,945)	\$ 20,359	-17%
Parish Promotion - LSU Ag/County Agent										
Inter-Governmental										
001-4-654-01200	LSU Ag Center: Personnel Support	\$ (16,200)	\$ (16,200)	\$ (16,200)	\$ (16,200)	\$ (14,580)	\$ (14,580)	\$ (10,000)	\$ 4,580	-31%
Facility										
001-4-654-02400	LSU Ag Center: Telephone	\$ (3,277)	\$ (4,174)	\$ (3,631)	\$ (3,300)	\$ (4,560)	\$ (4,560)	\$ (6,650)	\$ (2,090)	46%
001-4-654-02500	LSU Ag Center: Utilities	\$ (2,715)	\$ (946)	\$ (480)	\$ (900)	\$ (739)	\$ (739)	\$ (800)	\$ (61)	8%
001-4-654-03500	LSU Ag Center: Supplies	\$ (1,643)	\$ (1,778)	\$ (1,153)	\$ (1,283)	\$ (1,083)	\$ (1,083)	\$ (1,083)	\$ -	0%
Total Parish Promotion - LSU Ag/County Agent Expenses		\$ (23,834)	\$ (23,097)	\$ (21,464)	\$ (21,683)	\$ (20,961)	\$ (20,961)	\$ (18,533)	\$ 2,429	-12%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
General Administration & Finance										
Personnel										
001-4-151-01100	General Finance: Salary	\$ (179,860)	\$ (168,569)	\$ (163,579)	\$ (169,587)	\$ (169,811)	\$ (169,811)	\$ (169,811)	\$ -	0%
001-4-151-06200	General Finance: Medicare & FICA	\$ (3,279)	\$ (3,303)	\$ (2,363)	\$ (2,459)	\$ (2,453)	\$ (2,453)	\$ (2,462)	\$ (9)	0%
001-4-151-06300	General Finance: Retirement	\$ (21,570)	\$ (18,172)	\$ (20,916)	\$ (20,774)	\$ (20,502)	\$ (20,502)	\$ (20,802)	\$ (300)	1%
001-4-151-06700	General Finance: Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-155-02840	General: Insurance Workmen's Comp	\$ 5,683	\$ (5,970)	\$ (3,657)	\$ (1,142)	\$ (936)	\$ (936)	\$ (1,000)	\$ (64)	7%
001-4-151-06400	General Finance: Health Insurance	\$ (32,493)	\$ (40,718)	\$ (40,905)	\$ (43,345)	\$ (39,496)	\$ (39,496)	\$ (45,328)	\$ (5,832)	15%
001-4-151-05200	General Finance: Physicals/Testing	\$ (59)	\$ (50)	\$ (53)	\$ (240)	\$ (86)	\$ (86)	\$ (150)	\$ (64)	74%
001-4-151-06100	General Finance: Employee Travel	\$ (999)	\$ (5,743)	\$ (6,235)	\$ (8,000)	\$ (2,246)	\$ (2,246)	\$ (1,000)	\$ 1,246	-55%
001-4-151-05300	General Finance: Dues/Memberships	\$ -	\$ (194)	\$ (439)	\$ (339)	\$ (150)	\$ (150)	\$ (250)	\$ (100)	67%
Facility										
001-4-151-02800	General Finance: Property and Liability Insurance	\$ -	\$ -	\$ -	\$ (68,251)	\$ (6,050)	\$ (6,050)	\$ (6,500)	\$ (450)	7%
001-4-197-02300	JOB: Utilities	\$ -	\$ -	\$ (4,704)	\$ (5,525)	\$ (4,637)	\$ (4,637)	\$ (6,000)	\$ (1,363)	29%
001-4-197-04500	JOB: Surveillance/Security	\$ -	\$ -	\$ (6,145)	\$ (2,479)	\$ (4,335)	\$ (4,335)	\$ (980)	\$ 3,355	-77%
001-4-197-02200	JOB: Telephone/Internet	\$ -	\$ -	\$ (1,908)	\$ (18,000)	\$ (9,801)	\$ (9,801)	\$ (5,600)	\$ 4,201	-43%
001-4-151-04300	General Finance: Technology Tools	\$ (14,661)	\$ (84,485)	\$ (40,485)	\$ (43,784)	\$ (37,750)	\$ (37,750)	\$ (37,000)	\$ 750	-2%
001-4-197-03200	JOB: Building Supplies	\$ -	\$ -	\$ -	\$ (35,000)	\$ (21,420)	\$ (21,420)	\$ (5,000)	\$ 16,420	-77%
General Operating Expenses										
001-4-151-03500	General Finance: Office Expense	\$ (11,162)	\$ (20,021)	\$ (16,952)	\$ (19,500)	\$ (12,362)	\$ (12,362)	\$ (12,000)	\$ 362	-3%
Capital										
001-4-197-04200	JOB: Equipment	\$ -	\$ -	\$ -	\$ -	\$ (63,286)	\$ (63,286)	\$ -	\$ 63,286	-100%
001-4-151-04200	General Finance: Equipment	\$ (7,535)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-197-20000	JOB: Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ (82,246)	\$ (82,246)	\$ -	\$ 82,246	-100%
Outside Services										
001-4-197-02700	JOB: Contracted Services	\$ -	\$ -	\$ (48,376)	\$ (15,000)	\$ (20,908)	\$ (20,908)	\$ (2,500)	\$ 18,408	-88%
001-4-151-03700	General Finance: Professional Serv	\$ (2,960)	\$ (11,110)	\$ (49,859)	\$ (60,000)	\$ (60,331)	\$ (60,331)	\$ (10,000)	\$ 50,331	-83%
001-4-699-00000	General: Audit Fees	\$ (36,450)	\$ (42,760)	\$ (49,727)	\$ (55,000)	\$ (4,463)	\$ (4,463)	\$ (5,000)	\$ (537)	12%
Total General Administration & Finance Expenses		\$ (305,345)	\$ (401,096)	\$ (456,303)	\$ (568,426)	\$ (563,267)	\$ (563,267)	\$ (331,384)	\$ 231,883	-41%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Building & Grounds Maintenance										
Personnel										
001-4-194-01100	General Maintenance: Salary	\$ (87,181)	\$ (92,113)	\$ (104,336)	\$ (114,234)	\$ (107,260)	\$ (107,260)	\$ (107,580)	\$ (320)	0%
001-4-194-06200	General Maintenance: Medicare & FIC	\$ (1,275)	\$ (1,328)	\$ (1,521)	\$ (1,656)	\$ (1,545)	\$ (1,545)	\$ (1,560)	\$ (15)	1%
001-4-194-06300	General Maintenance: Retirement	\$ (11,458)	\$ (10,998)	\$ (13,335)	\$ (13,994)	\$ (13,726)	\$ (13,726)	\$ (13,179)	\$ 548	-4%
001-4-194-02840	General Maintenance: Worker's Comp	\$ -	\$ -	\$ -	\$ (2,428)	\$ (2,466)	\$ (2,466)	\$ (2,500)	\$ (34)	1%
001-4-194-06400	General Maintenance: Health Insuran	\$ (26,925)	\$ (24,426)	\$ (25,436)	\$ (26,894)	\$ (24,500)	\$ (24,500)	\$ (28,114)	\$ (3,614)	15%
001-4-194-05200	General Maintenance: Physicals/Test	\$ (149)	\$ (50)	\$ (156)	\$ (240)	\$ (340)	\$ (340)	\$ (350)	\$ (10)	3%
001-4-194-06100	General Maintenance: Travel & Train	\$ -	\$ (796)	\$ (134)	\$ (2,000)	\$ (100)	\$ (100)	\$ (1,500)	\$ (1,400)	1400%
001-4-194-02500	General Maintenance: Uniforms	\$ -	\$ (1,647)	\$ (1,993)	\$ (2,112)	\$ (2,460)	\$ (2,460)	\$ (2,450)	\$ 10	0%
Facility										
001-4-194-02200	General Maintenance: Telephone/Netw	\$ (2,346)	\$ (2,075)	\$ (1,451)	\$ (1,200)	\$ (760)	\$ (760)	\$ (960)	\$ (200)	26%
001-4-151-02400	General Finance: Telephone/Internet	\$ (13,559)	\$ (17,569)	\$ (33,952)	\$ (42,000)	\$ (17,753)	\$ (17,753)	\$ (18,000)	\$ (247)	1%
001-4-194-02300	General Maintenance: Utilities	\$ (87,185)	\$ (91,240)	\$ (87,814)	\$ (91,205)	\$ (89,264)	\$ (89,264)	\$ (90,000)	\$ (736)	1%
001-4-194-04300	General Maintenance:Technology/Tool	\$ (1,239)	\$ -	\$ -	\$ -	\$ (84)	\$ (84)	\$ (250)	\$ (166)	198%
001-4-194-04500	General Maintenance: Security (CH)	\$ (4,350)	\$ (1,275)	\$ (6,736)	\$ (2,479)	\$ (225)	\$ (225)	\$ (1,000)	\$ (775)	344%
Fleet Management										
001-4-155-02810	General Maintenance: Fleet/Property/Liability Insurance	\$ (87,856)	\$ (94,925)	\$ (98,324)	\$ (28,535)	\$ (58,023)	\$ (58,023)	\$ (58,250)	\$ (227)	0%
001-4-194-04100	General Maintenance: Equipment Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-194-04000	General Maintenance: Equipment Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-194-03300	General Maintenance: Gas, Oil, Tire	\$ (2,328)	\$ (3,386)	\$ (2,845)	\$ (3,150)	\$ (3,989)	\$ (3,989)	\$ (4,000)	\$ (11)	0%
001-4-155-02820	General Maintenance: GPS Fleet Trac	\$ (1,064)	\$ (891)	\$ (972)	\$ (1,396)	\$ (972)	\$ (972)	\$ (972)	\$ -	0%
Capital										
001-4-700-08000	General: Land & Building Expense	\$ -	\$ -	\$ (472,949)	\$ (70,200)	\$ (44,550)	\$ (44,550)	\$ -	\$ 44,550	-100%
001-4-194-04200	General Maintenance: Equipment	\$ (12,627)	\$ -	\$ (21,630)	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-700-09000	General: Building Improvements	\$ (20,416)	\$ (615)	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
General Operating Expenses										
001-4-194-03200	General Maintenance: Supplies	\$ (28,473)	\$ (31,647)	\$ (34,148)	\$ (32,520)	\$ (35,155)	\$ (35,155)	\$ (28,000)	\$ 7,155	-20%
001-4-194-02700	General Maintenance: Repairs	\$ (31,739)	\$ (58,739)	\$ (13,615)	\$ (24,000)	\$ (16,794)	\$ (16,794)	\$ (15,000)	\$ 1,794	-11%
001-4-194-05300	General Maintenance:Christmas Decor	\$ (4,127)	\$ (7,243)	\$ (8,765)	\$ (8,500)	\$ (13,565)	\$ (13,565)	\$ (1,500)	\$ 12,065	-89%
Outside Services										
001-4-194-02400	General Maintenance: Contracted Ser	\$ (36,723)	\$ (31,454)	\$ (22,246)	\$ (30,595)	\$ (32,300)	\$ (32,300)	\$ (25,000)	\$ 7,300	-23%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
Community Center Maintenance										
Personnel										
001-4-195-01100	Community Center: Salaries	\$ (2,704)	\$ (1,568)	\$ (4,021)	\$ (4,350)	\$ (3,269)	\$ (3,269)	\$ (3,500)	\$ 0	7%
Facility										
001-4-195-02300	Community Center: Utilities	\$ (11,998)	\$ (14,219)	\$ (15,309)	\$ (16,400)	\$ (14,531)	\$ (14,531)	\$ (15,000)	\$ (469)	3%
001-4-195-02200	Community Center: Telephone/Internet	\$ -	\$ -	\$ -	\$ -	\$ (700)	\$ (700)	\$ (2,800)	\$ (2,100)	300%
General Operating Expenses										
001-4-195-02700	Community Center: Building Repairs	\$ (3,914)	\$ (2,722)	\$ (60,704)	\$ (4,000)	\$ (1,085)	\$ (1,085)	\$ (1,500)	\$ (415)	38%
001-4-195-03200	Community Center: Building Supplies	\$ (3,045)	\$ (1,958)	\$ (12,238)	\$ (2,400)	\$ (3,647)	\$ (3,647)	\$ (1,000)	\$ 2,647	-73%
Total Building & Grounds Maintenance Expenses		\$ (482,678)	\$ (492,884)	\$ (1,044,629)	\$ (578,488)	\$ (489,062)	\$ (489,062)	\$ (423,964)	\$ 65,098	-13%
Grants/Inter-Governmental										
Inter-Governmental										
001-4-221-00000	General: Fire Protection Allocation	\$ (71,205)	\$ (64,534)	\$ (65,670)	\$ (65,000)	\$ (65,255)	\$ (65,255)	\$ (60,000)	\$ 5,255	-8%
001-4-670-00000	General: LGAP Grant Program	\$ (39,150)	\$ -	\$ (20,640)	\$ (20,000)	\$ (45,700)	\$ (45,700)	\$ (45,000)	\$ 700	-2%
001-4-671-00000	General: Emergency Medical - Cleari	\$ -	\$ -	\$ -	\$ (525)	\$ (490)	\$ (490)	\$ (490)	\$ -	0%
Total Grants/Inter-Governmental Expenses		\$ (110,355)	\$ (64,534)	\$ (86,310)	\$ (85,525)	\$ (111,445)	\$ (111,445)	\$ (105,490)	\$ 5,955	-5%
Appropriations & Services Provided										
001-4-408-00000	General: Office of Veteran Affairs	\$ (5,580)	\$ (5,282)	\$ (4,133)	\$ (5,000)	\$ (4,059)	\$ (4,059)	\$ (4,056)	\$ 3	0%
001-4-414-00000	General: Pinebelt MPAA - YES Prog	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-661-00000	General: Municipality Appropriation	\$ (80,000)	\$ (25,615)	\$ (25,872)	\$ (33,763)	\$ (25,875)	\$ (25,875)	\$ -	\$ 25,875	-100%
001-4-500-02400	General: JP Heritage Museum	\$ (7,500)	\$ (7,500)	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-411-00000	General: Sparta Groundwater Comm.	\$ (1,200)	\$ (1,250)	\$ (1,250)	\$ (1,250)	\$ (1,125)	\$ (1,125)	\$ -	\$ 1,125	-100%
001-4-413-00000	General: North LA Economic Partners	\$ (11,031)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,250)	\$ (2,250)	\$ -	\$ 2,250	-100%
001-4-420-00000	General: Trailblazers, Inc.	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,080)	\$ (1,080)	\$ -	\$ 1,080	-100%
001-4-700-00000	General: Watershed Appropriation	\$ (9,690)	\$ (3,949)	\$ (8,789)	\$ (240)	\$ (240)	\$ (240)	\$ (240)	\$ -	0%
Total Appropriations & Services Provided Expenses		\$ (136,201)	\$ (67,297)	\$ (73,744)	\$ (73,953)	\$ (34,629)	\$ (34,629)	\$ (4,296)	\$ 30,333	-88%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Transfers Out										
001-4-694-00500	General: Transfer To: Stat Reserve	\$ -	\$ -	\$ -	\$ (173,232)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-00700	General: Transfer To: Health Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-00800	General: Transfer To: CY Road Proj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-00900	General: Transfer To: Tourism	\$ -	\$ (27,775)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-01100	General: Transfer To: Solid Waste	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-01700	General: Transfer To: Coroner	\$ (20,000)	\$ -	\$ (80,000)	\$ -	\$ (53,376)	\$ (53,376)	\$ (85,445)	\$ (32,069)	60%
001-4-694-01800	General: Transfer To: Livestock Pav	\$ -	\$ -	\$ (716)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-02600	General: Transfer To: Pet./Grd Jury	\$ (10,000)	\$ (10,000)	\$ -	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
001-4-694-01300	General: Transfer To:Capital Outlay	\$ (200,000)	\$ (100,000)	\$ (146,623)	\$ (1,205,000)	\$ (1,582)	\$ (1,582)	\$ -	\$ 1,582	-100%
001-4-694-01600	General: Transfer To: O.E.P.	\$ (20,000)	\$ -	\$ (4,384)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Transfers Out Expenses		\$ (250,000)	\$ (637,775)	\$ (231,723)	\$ (1,383,232)	\$ (54,959)	\$ (54,959)	\$ (85,445)	\$ (30,486)	55%
Total Expenses		\$ (2,347,301)	\$ (2,804,699)	\$ (3,130,056)	\$ (4,014,433)	\$ (2,500,694)	\$ (2,500,694)	\$ (2,118,216)	\$ 382,477	-15%
Total Excess (Deficiency)		\$ (410,091)	\$ (753,946)	\$ (379,623)	\$ (2,010,514)	\$ (416,250)	\$ (416,250)	\$ 48,875		
Beginning General Fund Balance					\$ 425,282	\$ 425,282	\$ 425,282	\$ 9,032		
Ending General Fund Balance		\$ 1,464,245	\$ 1,812,908	\$ 425,282	\$ (1,585,232)	\$ 9,032	\$ 9,032	\$ 57,908		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
SPECIAL REVENUE FUNDS										
ROAD FUND										
REVENUES - Road Fund										
Taxes										
002-3-111-00000	Road: Ad Valorem Tax	\$ 1,118,162	\$ 1,141,575	\$ 1,048,461	\$ 990,313	\$ 1,017,214	\$ 1,017,214	\$ 1,017,214	\$ -	0%
Inter-Governmental Revenues										
002-3-330-00000	Road: State Revenue Sharing	\$ 22,489	\$ 22,511	\$ 23,160	\$ 22,500	\$ 23,024	\$ 23,024	\$ 21,000	\$ (2,024)	-9%
002-3-343-00000	Road: State Road Fund	\$ 234,277	\$ 262,870	\$ 279,042	\$ 264,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
002-3-112-00000	Road: Payment in Lieu of Prop. Tax	\$ 1,668	\$ 1,691	\$ 1,702	\$ 1,700	\$ 580	\$ 580	\$ 500	\$ (80)	-14%
002-3-400-20000	LA Cares Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 28,474	\$ 28,474	\$ -	\$ (28,474)	-100%
002-3-400-10000	FEMA Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 362,293	\$ (1,637,707)	-82%
Other Revenue										
002-3-611-00000	Road: Interest	\$ 26,520	\$ 48,174	\$ 67,596	\$ 69,000	\$ 14,668	\$ 14,668	\$ 6,000	\$ (8,668)	-59%
002-3-620-00000	Road: Insurance Claim Proceeds	\$ 10,747	\$ -	\$ 2,049	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
002-3-621-00000	Road: Contractor Refunds - Damage	\$ 258,234	\$ 19,810	\$ 14,405	\$ -	\$ 3,515	\$ 3,515	\$ -	\$ (3,515)	-100%
002-3-641-01000	Road: Sale of Scrap/Salvage/Surplus	\$ 5,286	\$ 27,134	\$ -	\$ -	\$ 105	\$ 105	\$ -	\$ (105)	-100%
002-3-642-00000	Road: Refunds & Misc. Income	\$ 24,706	\$ -	\$ 100	\$ -	\$ 30,986	\$ 30,986	\$ -	\$ (30,986)	-100%
Total Revenues		\$ 1,702,089	\$ 1,523,765	\$ 1,436,514	\$ 1,347,513	\$ 3,118,566	\$ 3,118,566	\$ 1,407,007	\$ (1,711,559)	-55%
EXPENSES - Road Fund										
Personnel										
002-4-310-01100	Road: Salaries	\$ (280,925)	\$ (286,321)	\$ (326,434)	\$ (332,643)	\$ (368,294)	\$ (368,294)	\$ (437,419)	\$ (69,126)	19%
002-4-310-06200	Road: Medicare & FICA	\$ (6,101)	\$ (7,122)	\$ (6,285)	\$ (4,823)	\$ (6,971)	\$ (6,971)	\$ (6,343)	\$ 628	-9%
002-4-310-06300	Road: Retirement	\$ (31,654)	\$ (34,885)	\$ (37,688)	\$ (40,749)	\$ (41,357)	\$ (41,357)	\$ (53,584)	\$ (12,227)	30%
002-4-310-06700	Road: Unemployment	\$ -	\$ -	\$ -	\$ -	\$ (3,831)	\$ (3,831)	\$ (2,250)	\$ 1,581	-41%
002-4-310-02840	Road: Workmen's Comp Insurance	\$ -	\$ -	\$ -	\$ (30,102)	\$ (36,177)	\$ (36,177)	\$ (37,500)	\$ (1,323)	4%
002-4-310-06400	Road: Group Insurance	\$ (74,011)	\$ (66,971)	\$ (76,779)	\$ (90,802)	\$ (87,507)	\$ (87,507)	\$ (102,175)	\$ (14,668)	17%
002-4-310-05200	Road: Employee Physicals/Testing	\$ (1,107)	\$ (542)	\$ (168)	\$ (848)	\$ (1,124)	\$ (1,124)	\$ (1,200)	\$ (76)	7%
002-4-313-06100	Road: Employee Travel	\$ (75)	\$ (354)	\$ 1	\$ (4,847)	\$ (150)	\$ (150)	\$ (250)	\$ (100)	67%
002-4-500-00000	Road: Membership Dues/Fees	\$ -	\$ (100)	\$ (300)	\$ (150)	\$ (300)	\$ (300)	\$ (300)	\$ -	0%
Facility										
002-4-310-02400	Road: Telephone/Internet/Mobile	\$ (5,265)	\$ (3,010)	\$ (5,833)	\$ (8,080)	\$ (10,599)	\$ (10,599)	\$ (10,750)	\$ (151)	1%
002-4-310-02300	Road: Utilities	\$ (8,905)	\$ (11,564)	\$ (10,390)	\$ (11,700)	\$ (9,054)	\$ (9,054)	\$ (10,000)	\$ (946)	10%
002-4-310-04200	Road: Tools/Technology (Non-Equip)	\$ (2,620)	\$ (7,511)	\$ (6,809)	\$ (7,500)	\$ (9,978)	\$ (9,978)	\$ (6,134)	\$ 3,845	-39%
002-4-310-03500	Road: Office Expense	\$ (9,260)	\$ (5,937)	\$ (6,795)	\$ (6,000)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (0)	0%
002-4-313-08300	Road: Surveillance/Security	\$ -	\$ -	\$ (6,995)	\$ (1,750)	\$ -	\$ -	\$ (750)	\$ (750)	#DIV/0!

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
<u>Fleet Management</u>										
002-4-310-02800	Road: Insur: Fleet/Property/Liability Insurance	\$ (59,451)	\$ (54,406)	\$ (60,488)	\$ (37,055)	\$ (55,834)	\$ (55,834)	\$ (56,000)	\$ (166)	0%
002-4-310-02500	Road: Lease Equipment	\$ (91,494)	\$ (91,339)	\$ (190,382)	\$ (181,235)	\$ (171,696)	\$ (171,696)	\$ (147,460)	\$ 24,236	-14%
002-4-310-03700	Road: Parts & Repairs	\$ (40,449)	\$ (59,333)	\$ (60,984)	\$ (61,800)	\$ (70,995)	\$ (70,995)	\$ (55,000)	\$ 15,995	-23%
002-4-310-03400	Road: Gas and Oil	\$ (38,089)	\$ (54,467)	\$ (53,526)	\$ (50,000)	\$ (40,617)	\$ (40,617)	\$ (50,000)	\$ (9,383)	23%
002-4-310-05500	Road: GPS Fleet Tracking	\$ (4,502)	\$ (4,069)	\$ (4,049)	\$ (4,553)	\$ (4,049)	\$ (4,049)	\$ (4,049)	\$ -	0%
<u>Capital</u>										
002-4-310-04100	Road: Bridge Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
002-4-310-04300	Road: Equipment	\$ (188,359)	\$ (123,361)	\$ (89,677)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
002-4-310-04900	Road: Land & Building	\$ -	\$ -	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<u>General Operating Expenses</u>										
002-4-310-04000	Road: Gravel/Reclaimed Asphalt	\$ (332,173)	\$ (415,972)	\$ (463,705)	\$ (550,000)	\$ (462,835)	\$ (462,835)	\$ (400,000)	\$ 62,835	-14%
002-4-310-02900	Road: Culverts	\$ (5,958)	\$ (42,087)	\$ (41,919)	\$ (30,000)	\$ (22,318)	\$ (22,318)	\$ (30,000)	\$ (7,682)	34%
002-4-310-03800	Road: Supplies	\$ (18,543)	\$ (24,598)	\$ (9,574)	\$ (18,000)	\$ (14,527)	\$ (14,527)	\$ (12,000)	\$ 2,527	-17%
002-4-310-03600	Road: Road Signs	\$ (3,524)	\$ (2,263)	\$ (2,392)	\$ (2,100)	\$ (2,813)	\$ (2,813)	\$ (2,500)	\$ 313	-11%
<u>Outside Services</u>										
002-4-310-08500	Road: Contract Payments	\$ (174,912)	\$ (166,371)	\$ (139,328)	\$ (125,000)	\$ (19,765)	\$ (19,765)	\$ (25,000)	\$ (5,235)	26%
002-4-313-01000	Road: Engineering Fees - Contracted	\$ (40,730)	\$ (23,795)	\$ (41,828)	\$ (46,000)	\$ (47,473)	\$ (47,473)	\$ (40,000)	\$ 7,473	-16%
002-4-316-00000	Road: Roadside Litter Pickup	\$ -	\$ (33,940)	\$ (33,920)	\$ (36,000)	\$ (18,720)	\$ (18,720)	\$ (34,000)	\$ (15,280)	82%
002-4-313-02000	Road: Professional Services	\$ (2,501)	\$ (4,133)	\$ (3,205)	\$ (3,000)	\$ (9,242)	\$ (9,242)	\$ (10,000)	\$ (758)	8%
002-4-310-01500	Road: Legal Fees	\$ (2,264)	\$ -	\$ -	\$ (3,000)	\$ -	\$ -	\$ (1,500)	\$ (1,500)	#DIV/0!
<u>Inter-Governmental</u>										
002-4-313-05600	Road: Retirement/Pension Charges	\$ (46,578)	\$ (70,742)	\$ (40,012)	\$ (77,000)	\$ (41,000)	\$ (41,000)	\$ (41,000)	\$ -	0%
002-4-313-09000	Road: Debris Hauling & Monitoring	\$ -	\$ -	\$ -	\$ (100,000)	\$ (2,059,957)	\$ (2,059,957)	\$ -	\$ 2,059,957	-100%
<u>Miscellaneous Expenses</u>										
002-4-313-03000	Road: DEQ Permits/Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<u>Transfers Out</u>										
002-4-694-00800	Road: Transfer To: CY Road Proj	\$ -	\$ -	\$ -	\$ (500,000)	\$ (239,430)	\$ (239,430)	\$ -	\$ 239,430	-100%
Total Expenses		\$ (1,469,448)	\$ (1,595,190)	\$ (1,719,464)	\$ (2,439,737)	\$ (3,863,611)	\$ (3,863,611)	\$ (1,584,163)	\$ 2,279,448	-59%
Total Excess (Deficiency)		\$ 232,640	\$ (71,425)	\$ (282,950)	\$ (1,092,224)	\$ (745,044)	\$ (745,044)	\$ (177,156)		
Beginning Road Fund Balance					\$ 2,134,826	\$ 2,134,826	\$ 2,134,826	\$ 1,389,781		
Ending Road Fund Balance		\$ 2,488,739	\$ 3,349,910	\$ 2,134,826	\$ 1,042,602	\$ 1,389,781	\$ 1,389,781	\$ 1,212,626		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
ASPHALT FUND										
REVENUES - Asphalt Fund										
Taxes										
006-3-111-00000	ASPHALT TAX	\$ 970,170	\$ 993,126	\$ 912,141	\$ 990,313	\$ 884,957	\$ 884,957	\$ 884,957	\$ -	0%
Inter-Governmental Revenues										
006-3-330-00000	ASPHALT - STATE REVENUE SHARING	\$ 19,586	\$ 20,278	\$ 19,486	\$ 18,765	\$ 20,151	\$ 20,151	\$ 19,000	\$ (1,151)	-6%
006-3-112-00000	PAYMENT IN LIEU OF PROPERTY TAXES	\$ 1,451	\$ 1,471	\$ 1,481	\$ 1,485	\$ 505	\$ 505	\$ 500	\$ (5)	-1%
006-3-400-20000	LA CARES Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 28,474	\$ 28,474	\$ -	\$ (28,474)	-100%
Other Revenue										
006-3-611-00000	ASPHALT INTEREST	\$ 23,959	\$ 33,318	\$ 61,261	\$ 57,500	\$ 13,159	\$ 13,159	\$ 13,200	\$ 41	0%
006-3-642-00000	REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 1,015,165	\$ 1,048,193	\$ 994,369	\$ 1,068,063	\$ 947,245	\$ 947,245	\$ 917,657	\$ (29,588)	-3%
EXPENSES - Asphalt Fund										
Personnel										
006-4-312-01100	ASPHALT - SALARIES	\$ (269,137)	\$ (285,330)	\$ (330,396)	\$ (332,643)	\$ (376,333)	\$ (376,333)	\$ (427,419)	\$ (51,086)	14%
006-4-312-06200	ASPHALT - MEDICARE	\$ (6,024)	\$ (5,116)	\$ (6,350)	\$ (4,823)	\$ (7,089)	\$ (7,089)	\$ (6,198)	\$ 891	-13%
006-4-312-06300	ASPHALT - RETIREMENT	\$ (31,560)	\$ (26,617)	\$ (38,596)	\$ (40,749)	\$ (42,359)	\$ (42,359)	\$ (52,359)	\$ (10,000)	24%
006-4-312-06700	ASPHALT - UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ (3,831)	\$ (3,831)	\$ (2,250)	\$ 1,581	-41%
006-4-312-06400	ASPHALT - EMPLOYEE HEALTH INSURANCE	\$ (74,011)	\$ (67,400)	\$ (78,291)	\$ (90,802)	\$ (87,507)	\$ (87,507)	\$ (102,175)	\$ (14,668)	17%
006-4-312-05200	PHYSICALS/DRUG TESTS	\$ -	\$ -	\$ (926)	\$ (848)	\$ (212)	\$ (212)	\$ (1,200)	\$ (988)	466%
006-4-312-06100	TRAVEL	\$ -	\$ -	\$ (135)	\$ (4,847)	\$ -	\$ -	\$ (250)	\$ (250)	#DIV/0!
Facility										
006-4-310-02800	Asphalt: Fleet/Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
006-4-312-04300	TOOLS / TECHNOLOGY (NON EQUIPMENT)	\$ (871)	\$ -	\$ (882)	\$ (1,500)	\$ (2,823)	\$ (2,823)	\$ (1,634)	\$ 1,189	-42%
Fleet Management										
006-4-312-02500	EQUIPMENT - RENTAL	\$ (3,400)	\$ (3,064)	\$ -	\$ -	\$ -	\$ -	\$ (2,500)	\$ (2,500)	#DIV/0!
006-4-312-03400	FUEL & OIL	\$ (23,867)	\$ (32,971)	\$ (34,533)	\$ (38,000)	\$ (28,260)	\$ (28,260)	\$ (30,000)	\$ (1,740)	6%
006-4-312-05500	GPS FLEET TRACKING	\$ (4,452)	\$ (4,105)	\$ (4,372)	\$ (4,372)	\$ (4,372)	\$ (4,372)	\$ (4,372)	\$ -	0%
Capital										
006-4-312-04200	EQUIPMENT	\$ (111,799)	\$ (179,640)	\$ (137,401)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
General Operating Expenses										
006-4-312-01000	ASPHALT - MATERIALS	\$ (243,938)	\$ (234,338)	\$ (227,302)	\$ (350,000)	\$ (349,815)	\$ (349,815)	\$ (250,000)	\$ 99,815	-29%
006-4-312-03000	SUPPLIES - ASPHALT	\$ (5,865)	\$ (6,118)	\$ (109)	\$ (12,000)	\$ (4,861)	\$ (4,861)	\$ (6,000)	\$ (1,139)	23%
006-4-312-02900	ASPHALT - CULVERTS	\$ (28,928)	\$ (23,631)	\$ (19,865)	\$ (28,000)	\$ (80,000)	\$ (80,000)	\$ (25,000)	\$ 55,000	-69%
006-4-312-03700	PARTS & REPAIRS	\$ (27,080)	\$ (38,455)	\$ (43,843)	\$ (40,000)	\$ (35,728)	\$ (35,728)	\$ (35,000)	\$ 728	-2%
006-4-312-03100	SIGNS - ASPHALT	\$ (3,472)	\$ (3,918)	\$ (2,598)	\$ (5,000)	\$ (4,892)	\$ (4,892)	\$ (4,000)	\$ 892	-18%
Outside Services										
006-4-313-01000	ENGINEERING FEES - CONTRACTED	\$ (12,085)	\$ (17,647)	\$ (684)	\$ (15,000)	\$ (22,696)	\$ (22,696)	\$ (12,500)	\$ 10,196	-45%
006-4-313-02000	Asphalt: Professional Services	\$ -	\$ -	\$ -	\$ -	\$ (6,739)	\$ (6,739)	\$ (7,500)	\$ (761)	11%
006-4-314-00000	ROAD REPAIRS - HEAVY HAULING REIMB	\$ -	\$ (169,666)	\$ 6,534	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Inter-Governmental										
006-4-312-05600	PENSION/RETIREMENT DEDUCTIONS	\$ (37,912)	\$ (61,544)	\$ (34,809)	\$ (77,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ -	0%
006-4-312-01400	ELECTION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers Out										
006-4-694-00800	Asphalt: Trans To Curr Yr Road Proj	\$ (450,000)	\$ (652,483)	\$ (232,978)	\$ (500,000)	\$ (487,972)	\$ (487,972)	\$ -	\$ 487,972	-100%
Total Expenses		\$ (1,334,399)	\$ (1,812,042)	\$ (1,187,536)	\$ (1,545,584)	\$ (1,585,488)	\$ (1,585,488)	\$ (1,010,356)	\$ 575,132	-36%
Total Excess (Deficiency)		\$ (319,234)	\$ (763,850)	\$ (193,166)	\$ (477,521)	\$ (1,585,574)	\$ (638,243)	\$ (92,699)		
Beginning Asphalt Fund Balance					\$ 1,008,312	\$ 1,008,312	\$ 1,008,312	\$ 370,068		
Ending Asphalt Fund Balance		\$ 1,926,499	\$ 2,015,291	\$ 1,008,312	\$ 530,790	\$ 370,068	\$ 370,068	\$ 277,369		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
SOLID WASTE FUND										
REVENUES - Solid Waste Fund										
Taxes										
011-3-131-00000	SALES TAX RECEIPTS	\$ 1,010,116	\$ 1,136,651	\$ 1,257,028	\$ 1,128,000	\$ 1,104,937	\$ 1,104,937	\$ 2,179,167	\$ 1,074,229	97%
Licensing, Permits, & Fees										
011-3-441-01000	COMMERCIAL COLLECTION FEES	\$ 138,689	\$ 172,896	\$ 180,789	\$ 174,000	\$ 171,276	\$ 171,276	\$ 200,000	\$ 28,724	17%
011-3-441-00000	DUMPING FEE CHARGED	\$ 8,181	\$ 8,226	\$ 8,007	\$ 8,250	\$ 10,100	\$ 10,100	\$ 10,000	\$ (100)	-1%
Other Revenue										
011-3-611-00000	INTEREST	\$ 8,629	\$ 18,926	\$ 26,594	\$ 28,080	\$ 5,215	\$ 5,215	\$ 3,000	\$ (2,215)	-42%
011-3-341-08400	RECYCLING METAL/PLASTIC/PAPER/ETC	\$ 24,251	\$ 22,103	\$ 16,713	\$ 18,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 0	0%
011-3-643-00000	RECYCLED WOOD PRODUCTS - FUEL	\$ 27,760	\$ 8,900	\$ 51,744	\$ 30,000	\$ 5,185	\$ 5,185	\$ 10,000	\$ 4,815	93%
011-3-641-00000	SALE OF EQUIP/SCRAP	\$ 521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
011-3-642-00000	REFUNDS	\$ 73	\$ 31	\$ 787	\$ -	\$ 134	\$ 134	\$ -	\$ (134)	-100%
011-3-400-20000	LA CARES Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 56,552	\$ 56,552	\$ -	\$ (56,552)	-100%
Transfers In										
011-3-694-00100	Solid Waste: Transfer From General	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 1,218,219	\$ 1,867,733	\$ 1,541,662	\$ 1,386,330	\$ 1,369,397	\$ 1,369,397	\$ 2,419,167	\$ 1,049,770	77%
EXPENSES - Solid Waste Fund										
Personnel										
011-4-341-01100	SALARY	\$ (604,743)	\$ (627,254)	\$ (693,741)	\$ (718,928)	\$ (673,338)	\$ (673,338)	\$ (665,994)	\$ 7,345	-1%
011-4-341-06200	MEDICARE	\$ (8,964)	\$ (9,677)	\$ (10,265)	\$ (10,424)	\$ (11,535)	\$ (11,535)	\$ (9,657)	\$ 1,878	-16%
011-4-341-06300	RETIREMENT	\$ (78,024)	\$ (72,524)	\$ (86,858)	\$ (88,069)	\$ (82,513)	\$ (82,513)	\$ (81,584)	\$ 929	-1%
011-4-341-06700	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
011-4-341-06500	Solid Waste: Workmen's Comp Ins	\$ -	\$ -	\$ -	\$ (36,625)	\$ (31,281)	\$ (31,281)	\$ (31,500)	\$ (219)	1%
011-4-341-06400	GROUP INSURANCE	\$ (152,874)	\$ (138,058)	\$ (148,094)	\$ (157,000)	\$ (146,979)	\$ (146,979)	\$ (149,733)	\$ (2,755)	2%
011-4-341-05200	PHYSICALS/TESTS	\$ (1,988)	\$ (641)	\$ (968)	\$ (1,060)	\$ (726)	\$ (726)	\$ (1,000)	\$ (274)	38%
011-4-341-06100	TRAVEL, CONFERENCE, TRAINING	\$ (590)	\$ (2,101)	\$ (1,920)	\$ (15,519)	\$ (1,174)	\$ (1,174)	\$ (1,200)	\$ (26)	2%
Facility										
011-4-341-06600	Solid Waste: General Property Liab	\$ -	\$ -	\$ -	\$ (2,649)	\$ -	\$ -	\$ (2,500)	\$ (2,500)	#DIV/0!
011-4-341-02400	TELEPHONE	\$ (5,745)	\$ (6,272)	\$ (6,767)	\$ (6,750)	\$ (6,414)	\$ (6,414)	\$ (6,276)	\$ 138	-2%
011-4-341-02300	UTILITIES	\$ (18,768)	\$ (18,737)	\$ (18,967)	\$ (18,720)	\$ (18,708)	\$ (18,708)	\$ (19,000)	\$ (292)	2%
011-4-341-04200	TOOLS/TECHNOLOGY (NON EQUIPMENT)	\$ (150)	\$ (4,993)	\$ (817)	\$ (6,500)	\$ (8,760)	\$ (8,760)	\$ (6,901)	\$ 1,860	-21%
011-4-341-03500	OFFICE EXPENSE	\$ (1,616)	\$ (2,289)	\$ (2,850)	\$ (2,500)	\$ (1,903)	\$ (1,903)	\$ (2,000)	\$ (97)	5%
011-4-341-08300	SURVEILLANCE / ENFORCEMENT COSTS	\$ -	\$ (15,291)	\$ (4,144)	\$ (25,800)	\$ (240)	\$ (240)	\$ (2,000)	\$ (1,760)	734%

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Fleet Management										
011-4-341-08700	Solid Waste: Fleet/Property/Liability Insurance	\$ (54,180)	\$ (54,772)	\$ (62,377)	\$ (29,305)	\$ (47,668)	\$ (47,668)	\$ (48,000)	\$ (332)	1%
011-4-341-04350	LEASE OF EQUIPMENT	\$ (26,400)	\$ (33,535)	\$ (54,189)	\$ (62,800)	\$ (53,351)	\$ (53,351)	\$ (53,351)	\$ -	0%
011-4-341-03400	GAS & OIL	\$ (76,191)	\$ (107,605)	\$ (111,647)	\$ (102,000)	\$ (112,380)	\$ (112,380)	\$ (105,000)	\$ 7,380	-7%
011-4-341-03300	TIRES	\$ (13,918)	\$ (14,530)	\$ (18,405)	\$ (17,400)	\$ (18,091)	\$ (18,091)	\$ (18,000)	\$ 91	-1%
011-4-341-05500	GPS FLEET TRACKING	\$ (3,945)	\$ (4,127)	\$ (4,480)	\$ (4,310)	\$ (4,713)	\$ (4,713)	\$ (4,210)	\$ 503	-11%
Capital										
011-4-341-03900	BUILDING / INFRASTRUCTURE REPAIR	\$ -	\$ (800)	\$ -	\$ (50,000)	\$ (18,552)	\$ (18,552)	\$ -	\$ 18,552	-100%
011-4-341-04300	EQUIPMENT	\$ (117,846)	\$ (32,120)	\$ (133,929)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
011-4-343-00000	MODEL BIN SITES - WORK IN PROGRESS	\$ -	\$ (899)	\$ (11,000)	\$ -	\$ (50,592)	\$ (50,592)	\$ -	\$ 50,592	-100%
General Operating Expenses										
011-4-341-03700	PARTS, REPAIRS, SUPPLIES, ETC.	\$ (110,646)	\$ (120,364)	\$ (188,452)	\$ (136,500)	\$ (134,493)	\$ (134,493)	\$ (120,000)	\$ 14,493	-11%
011-4-341-04400	NON-CAPITALIZED ASSETS	\$ (21,444)	\$ -	\$ -	\$ (20,500)	\$ (5,627)	\$ (5,627)	\$ (5,500)	\$ 127	-2%
Outside Services										
011-4-341-08500	CONTRACT PAYMENTS	\$ -	\$ -	\$ (1,200)	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
011-4-341-01500	ENGINEER	\$ (6,249)	\$ (22,539)	\$ (47,431)	\$ (20,000)	\$ (16,018)	\$ (16,018)	\$ (9,000)	\$ 7,018	-44%
011-4-341-01200	LEGAL COUNCIL & SETTLEMENTS	\$ (53,335)	\$ -	\$ -	\$ (2,500)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
011-4-341-08600	DUMPING FEES	\$ (237,672)	\$ (269,543)	\$ (279,189)	\$ (290,000)	\$ (317,079)	\$ (317,079)	\$ (315,000)	\$ 2,079	-1%
011-4-341-02000	FEES / PERMITS / AUDIT FEES	\$ (2,182)	\$ (3,048)	\$ (4,338)	\$ (4,500)	\$ (9,872)	\$ (9,872)	\$ (10,800)	\$ (928)	9%
011-4-341-08200	TESTING FEES	\$ (693)	\$ (643)	\$ (3,906)	\$ (750)	\$ (643)	\$ (643)	\$ (1,000)	\$ (357)	56%
011-4-341-02100	PUBLICATIONS	\$ -	\$ -	\$ (63)	\$ (200)	\$ (268)	\$ (268)	\$ (500)	\$ (232)	87%
Inter-Governmental										
011-4-151-05500	ADMIN COLLECTION COST & COMMISSIONS	\$ (15,012)	\$ (13,749)	\$ (18,491)	\$ (16,920)	\$ (17,058)	\$ (17,058)	\$ (32,688)	\$ (15,629)	92%
011-4-341-08800	SHERIFF - LITTER CREW PARISH ROADS	\$ (34,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Expenses										
011-4-341-07000	Solid Waste: Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers Out										
011-4-694-01000	Solid Waste: Trans To Landfill Clos	\$ -	\$ -	\$ (100,117)	\$ (40,000)	\$ (21,462)	\$ (21,462)	\$ (22,000)	\$ (538)	3%
Total Expenses		\$ (1,647,574)	\$ (1,576,110)	\$ (2,014,605)	\$ (1,918,228)	\$ (1,811,441)	\$ (1,811,441)	\$ (1,724,394)	\$ 87,047	-5%
Total Excess (Deficiency)		\$ (429,355)	\$ 291,623	\$ (472,944)	\$ (531,898)	\$ (442,044)	\$ (442,044)	\$ 694,772		
Beginning Solid Waste Fund Balance					\$ 743,790	\$ 743,790	\$ 743,790	\$ 301,746		
Ending Solid Waste Fund Balance		\$ 687,074	\$ 1,218,368	\$ 743,790	\$ 211,892	\$ 301,746	\$ 301,746	\$ 996,518		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
HEALTH UNIT FUND										
REVENUES - Health Unit Fund										
Taxes										
007-3-111-00000	AD VALOREM PROPERTY TAX	\$ 170,579	\$ 174,447	\$ 160,377	\$ 162,016	\$ 155,597	\$ 155,597	\$ 155,597	\$ -	0%
Inter-Governmental Revenues										
007-3-112-00000	PAYMENT IN LIEU OF PROPERTY TAXES	\$ 255	\$ 259	\$ 260	\$ 260	\$ 89	\$ 89	\$ 100	\$ 11	13%
007-3-400-20000	LA CARES Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 7,061	\$ 7,061	\$ -	\$ (7,061)	-100%
Other Revenue										
007-3-611-00000	HEALTH UNIT INTEREST	\$ 2,570	\$ 5,291	\$ 9,516	\$ 8,905	\$ 2,542	\$ 2,542	\$ 1,065	\$ (1,477)	-58%
Transfers In										
007-3-694-00100	Health Unit: Transfer From General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 173,404	\$ 179,996	\$ 170,154	\$ 171,181	\$ 165,289	\$ 165,289	\$ 156,762	\$ (8,527)	-5%
EXPENSES - Health Unit Fund										
Personnel										
007-4-194-01100	SALARIES - JURY FUNDED HEALTH UNIT	\$ (78,389)	\$ (61,046)	\$ (61,166)	\$ (71,805)	\$ (75,773)	\$ (75,773)	\$ (75,773)	\$ -	0%
007-4-194-06200	EMPLOYER'S SHARE - MEDICARE	\$ (1,161)	\$ (2,569)	\$ (2,175)	\$ (1,041)	\$ (1,099)	\$ (1,099)	\$ (1,099)	\$ 0	0%
007-4-194-06800	EMPLOYER'S SHARE - FICA	\$ (1,599)	\$ -	\$ (1,595)	\$ (3,339)	\$ (3,028)	\$ (3,028)	\$ (3,182)	\$ (155)	5%
007-4-194-06300	EMPLOYER'S SHARE - RETIREMENT	\$ (6,783)	\$ (4,044)	\$ (2,036)	\$ (2,199)	\$ (8,844)	\$ (8,844)	\$ (6,062)	\$ 2,782	-31%
007-4-194-06700	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
007-4-194-02840	Health Unit: Worker's Comp Ins.	\$ -	\$ -	\$ -	\$ -	\$ (152)	\$ (152)	\$ (200)	\$ (48)	32%
007-4-194-06900	EMPLOYEE HEALTH INSURANCE BENEFITS	\$ (17,937)	\$ (13,537)	\$ (5,710)	\$ (8,965)	\$ (11,202)	\$ (11,202)	\$ (18,742)	\$ (7,541)	67%
007-4-194-07100	PHYSICALS / DRUG TESTING	\$ (30)	\$ -	\$ (314)	\$ (212)	\$ -	\$ -	\$ (200)	\$ (200)	#DIV/0!
Facility										
007-4-401-02800	Health Unit: Fleet/Liability Insurance	\$ (2,955)	\$ (3,001)	\$ (3,180)	\$ (3,795)	\$ (8,319)	\$ (8,319)	\$ (8,500)	\$ (181)	2%
007-4-401-05000	TELEPHONE / INTERNET SERVICE	\$ (1,860)	\$ (2,062)	\$ (2,199)	\$ (2,220)	\$ (2,256)	\$ (2,256)	\$ (2,250)	\$ 6	0%
007-4-401-02300	UTILITIES	\$ (17,045)	\$ (16,347)	\$ (15,252)	\$ (17,000)	\$ (15,000)	\$ (15,000)	\$ (15,500)	\$ (500)	3%
007-4-194-00000	BUILDING & GROUNDS	\$ (3,242)	\$ (7,256)	\$ (4,699)	\$ (6,000)	\$ (8,296)	\$ (8,296)	\$ (7,000)	\$ 1,296	-16%
007-4-401-04000	TECHNOLOGY & TOOLS	\$ -	\$ (3,074)	\$ -	\$ (500)	\$ (200)	\$ (200)	\$ (500)	\$ (300)	150%

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		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
Capital										
007-4-401-04200	EQUIPMENT	\$ -	\$ -	\$ (15,247)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
General Operating Expenses										
007-4-401-03500	HEALTH UNIT SUPPLIES	\$ (16)	\$ (141)	\$ (524)	\$ (120)	\$ (120)	\$ (120)	\$ (125)	\$ (5)	4%
Inter-Governmental										
007-4-194-05600	PENSION / RETIREMENT TAX DEDUCTION	\$ (6,666)	\$ (10,821)	\$ (6,120)	\$ (11,500)	\$ (6,700)	\$ (6,700)	\$ (6,700)	\$ -	0%
007-4-699-04000	Health Unit Audit & Accounting Fees	\$ -	\$ -	\$ -	\$ -	\$ (35,377)	\$ (35,377)	\$ (35,662)	\$ (285)	1%
Miscellaneous Expenses										
007-4-195-00000	ELECTION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses		\$ (137,684)	\$ (123,898)	\$ (120,218)	\$ (133,695)	\$ (176,367)	\$ (176,367)	\$ (181,496)	\$ (5,129)	3%
Total Excess (Deficiency)		\$ 35,721	\$ 56,098	\$ 49,936	\$ 37,486	\$ (11,078)	\$ (11,078)	\$ (24,734)		
Beginning Health Unit Fund Balance					\$ 326,891	\$ 326,891	\$ 326,891	\$ 315,814		
Ending Health Unit Fund Balance		\$ 210,915	\$ 419,755	\$ 326,891	\$ 364,377	\$ 315,814	\$ 315,814	\$ 291,079		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
LIBRARY FUND										
REVENUES - Library Fund										
Taxes										
004-3-111-00000	Library Ad Valorem	\$ 1,597,037	\$ 1,634,922	\$ 1,285,719	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 970,800	\$ (329,200)	-25%
Inter-Governmental Revenues										
004-3-112-00000	Payments in Lieu of Property Taxes	\$ 2,388	\$ 2,421	\$ 2,437	\$ 2,500	\$ 710	\$ 710	\$ 1,000	\$ 290	41%
004-3-330-00000	Library State Revenue Sharing	\$ 31,779	\$ 32,549	\$ 31,800	\$ 30,000	\$ 49,500	\$ 49,500	\$ 30,000	\$ (19,500)	-39%
004-3-346-01000	Grant Reimbursements	\$ -	\$ 25,376	\$ 24,950	\$ 25,000	\$ 31,775	\$ 31,775	\$ 25,000	\$ (6,775)	-21%
004-3-346-03000	State Grant Reimbursement - Arts	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-3-400-20000	LA CARES Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 39,359	\$ 39,359	\$ -	\$ (39,359)	-100%
Licensing, Permits, & Fees										
004-3-511-00000	Library Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Revenue										
004-3-611-00000	Library Interest	\$ 16,909	\$ 36,855	\$ 66,021	\$ 60,000	\$ 16,247	\$ 16,247	\$ 20,000	\$ 3,753	23%
004-3-641-00000	Shirt Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-3-642-00000	Refunds	\$ -	\$ -	\$ 415	\$ -	\$ 2,300	\$ 2,300	\$ -	\$ (2,300)	-100%
004-3-643-00000	Library Shirt Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-3-671-00000	Library Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 1,648,613	\$ 1,732,123	\$ 1,411,343	\$ 1,417,500	\$ 1,439,891	\$ 1,439,891	\$ 1,046,800	\$ (393,091)	-27%
EXPENSES - Library Fund										
Personnel										
004-4-506-01100	Library Salary	\$ (500,688)	\$ (498,634)	\$ (498,767)	\$ (550,000)	\$ (475,000)	\$ (475,000)	\$ (535,000)	\$ (60,000)	13%
004-4-506-06200	Library Medicare	\$ (7,108)	\$ (9,233)	\$ (7,836)	\$ (8,000)	\$ (7,000)	\$ (7,000)	\$ (8,000)	\$ (1,000)	14%
004-4-506-06800	Library FICA	\$ (4,440)	\$ -	\$ (788)	\$ (1,000)	\$ (1,150)	\$ (1,150)	\$ (1,000)	\$ 150	-13%
004-4-506-06300	Library Retirement	\$ (55,372)	\$ (54,620)	\$ (59,683)	\$ (67,000)	\$ (58,200)	\$ (58,200)	\$ (66,000)	\$ (7,800)	13%
004-4-506-06710	Library Unemployment Compensation	\$ -	\$ (85)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-4-506-06400	Library Group Insurance	\$ (118,187)	\$ (119,663)	\$ (110,750)	\$ (120,000)	\$ (115,000)	\$ (115,000)	\$ (120,000)	\$ (5,000)	4%
004-4-506-05200	Library Physicals/Tests	\$ -	\$ (100)	\$ -	\$ -	\$ (600)	\$ (600)	\$ (1,000)	\$ (400)	67%
004-4-506-06100	Library Travel	\$ (3,190)	\$ (3,748)	\$ (10,666)	\$ (12,500)	\$ (2,550)	\$ (2,550)	\$ (12,500)	\$ (9,950)	390%
004-4-506-02100	Library Dues & Memberships	\$ (2,905)	\$ (510)	\$ (2,372)	\$ (6,000)	\$ (2,500)	\$ (2,500)	\$ (6,000)	\$ (3,500)	140%
Facility										
004-4-506-02800	Library Liability Insurance	\$ (23,790)	\$ (19,435)	\$ (20,808)	\$ (25,000)	\$ (22,000)	\$ (22,000)	\$ (25,000)	\$ (3,000)	14%
004-4-506-02400	Library Telephone	\$ (3,417)	\$ (4,579)	\$ (7,082)	\$ (7,500)	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ -	0%
004-4-506-02300	Library Utilities	\$ (25,750)	\$ (30,031)	\$ (32,435)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0%
004-4-506-03300	Technology - Maint. & Support	\$ (45,609)	\$ (75,174)	\$ (64,329)	\$ (65,500)	\$ (81,168)	\$ (81,168)	\$ (65,500)	\$ 15,668	-19%
004-4-506-03500	Office Supplies	\$ (39,935)	\$ (49,766)	\$ (54,553)	\$ (51,000)	\$ (51,000)	\$ (51,000)	\$ (51,000)	\$ -	0%
004-4-506-03200	Maint Supplies/Building & Grounds	\$ (55,964)	\$ (38,879)	\$ (73,796)	\$ (80,000)	\$ (95,000)	\$ (95,000)	\$ (80,000)	\$ 15,000	15%
Fleet Management										

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
004-4-506-03400	Bookmobile Expenses	\$ (5,227)	\$ (8,477)	\$ (8,820)	\$ (10,000)	\$ (1,200)	\$ (1,200)	\$ (10,000)	\$ (8,800)	733%
	Capital									
004-4-507-00000	Capital Outlay Projects	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (70,000)	\$ (70,000)	#DIV/0!
004-4-507-01000	Capital Outlay: Building Renovation	\$ -	\$ (20,626)	\$ (6,120)	\$ (150,000)	\$ (95,825)	\$ (95,825)	\$ -	\$ 95,825	-100%
004-4-507-02000	Capital Outlay: Parking Lot	\$ -	\$ (112,720)	\$ (3,328)	\$ (185,000)	\$ (112,200)	\$ (112,200)	\$ -	\$ 112,200	-100%
004-4-507-03000	Capital Outlay: HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-4-508-00000	Property Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-4-506-04300	Bookmobile Purchase	\$ -	\$ -	\$ -	\$ (220,000)	\$ (49,300)	\$ (49,300)	\$ (201,650)	\$ (152,350)	309%
	General Operating Expenses									
004-4-506-04400	Books, Bindery, & Periodicals	\$ (126,546)	\$ (127,558)	\$ (112,204)	\$ (120,000)	\$ (100,000)	\$ (100,000)	\$ (120,000)	\$ (20,000)	20%
004-4-506-04100	Furniture/Equipment	\$ (5,221)	\$ (27,999)	\$ (17,928)	\$ (21,000)	\$ (3,000)	\$ (3,000)	\$ -	\$ 3,000	-100%
	Outside Services									
004-4-506-01200	Library Legal Fees	\$ (1,957)	\$ -	\$ -	\$ (1,000)	\$ -	\$ -	\$ (1,000)	\$ (1,000)	#DIV/0!
004-4-506-03700	Professional Services	\$ (10,964)	\$ (6,671)	\$ (149)	\$ (2,500)	\$ (14,101)	\$ (14,101)	\$ (2,500)	\$ 11,601	-82%
004-4-506-03900	Programming	\$ (49,153)	\$ (61,703)	\$ (51,502)	\$ (62,500)	\$ (35,000)	\$ (35,000)	\$ (62,500)	\$ (27,500)	79%
004-4-506-04000	Library Accounting & Payroll Fees	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (51,229)	\$ (33,229)	185%
	Inter-Governmental									
004-4-506-03600	Grant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ (6,000)	\$ (6,000)	\$ -	\$ 6,000	-100%
004-4-506-05600	Pension/Retirement Deduction	\$ (62,409)	\$ (101,311)	\$ (48,962)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ -	0%
	Miscellaneous Expenses									
004-4-642-08500	Election Expense	\$ -	\$ (28,839)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
004-4-642-00000	Refunds to Patrons	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Expenses	\$ (1,165,831)	\$ (1,418,360)	\$ (1,210,877)	\$ (1,883,500)	\$ (1,457,894)	\$ (1,457,894)	\$ (1,601,979)	\$ (144,086)	10%
	Total Excess (Deficiency)	\$ 482,782	\$ 313,763	\$ 200,466	\$ (466,000)	\$ (18,003)	\$ (18,003)	\$ (555,179)		
	Beginning Library Fund Balance				\$ 2,160,183	\$ 2,160,183	\$ 2,160,183	\$ 2,142,181		
	Ending Library Fund Balance	\$ 1,340,881	\$ 3,115,247	\$ 2,160,183	\$ 1,694,183	\$ 2,142,181	\$ 2,142,181	\$ 1,587,001		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
TOURISM FUND										
REVENUES - Tourism Fund										
Inter-Governmental Revenues										
009-3-341-00000	Tourism: Grant Reveunue	\$ 27,775	\$ 27,775	\$ 27,775	\$ 27,775	\$ 27,775	\$ 27,775	\$ 23,000	\$ (4,775)	-17%
Other Revenue										
009-3-611-00000	Tourism: Interest	\$ 551	\$ 1,030	\$ 2,678	\$ 2,600	\$ 913	\$ 913	\$ 1,000	\$ 87	10%
Transfers In										
009-3-694-00100	Tourism: Transfer From General Fund	\$ -	\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 28,326	\$ 56,580	\$ 30,453	\$ 30,375	\$ 28,688	\$ 28,688	\$ 24,000	\$ (4,688)	-16%
EXPENSES - Tourism Fund										
Personnel										
009-4-655-06100	Tourism: Travel Expense	\$ -	\$ -	\$ (3,007)	\$ (3,000)	\$ (453)	\$ (453)	\$ (5,000)	\$ (4,547)	1003%
009-4-655-06000	Tourism: Dues, Memberships, Registr	\$ -	\$ -	\$ (1,968)	\$ (2,000)	\$ (450)	\$ (450)	\$ (2,000)	\$ (1,550)	344%
Facility										
009-4-655-03500	Tourism: Office Expense	\$ -	\$ (362)	\$ (577)	\$ (1,000)	\$ (246)	\$ (246)	\$ (1,000)	\$ (754)	307%
Outside Services										
009-4-655-02100	Tourism: Advertising	\$ (4,064)	\$ (323)	\$ (670)	\$ (15,000)	\$ (1,190)	\$ (1,190)	\$ (15,000)	\$ (13,810)	1161%
009-4-655-03100	Tourism: Education/Recreation/Cultu	\$ (8,000)	\$ (5,588)	\$ (8,780)	\$ (15,000)	\$ (12,195)	\$ (12,195)	\$ (15,000)	\$ (2,805)	23%
009-4-699-00000	Tourism: Audit & Accounting Fees	\$ -	\$ -	\$ -	\$ -	\$ (2,013)	\$ (2,013)	\$ (4,750)	\$ (2,737)	136%
Total Expenses		\$ (12,064)	\$ (6,273)	\$ (15,002)	\$ (36,000)	\$ (16,547)	\$ (16,547)	\$ (42,750)	\$ (26,203)	158%
Total Excess (Deficiency)		\$ 16,262	\$ 50,307	\$ 15,451	\$ (5,625)	\$ 12,140	\$ 12,140	\$ (18,750)		
Beginning Tourism Fund Balance					\$ 118,613	\$ 118,613	\$ 118,613	\$ 130,753		
Ending Tourism Fund Balance		\$ 52,587	\$ 102,894	\$ 118,613	\$ 112,988	\$ 130,753	\$ 130,753	\$ 112,003		

Account	Account Name	2017 Actual Year Total	2018 Actual Year Total	2019 Actual Year Total	2020 Original Adopted Budget	2020 Amended Budget	2020 Projected Year Total	2021 Proposed Budget	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
PETIT/GRAND JURY FEES FUND										
REVENUES - Petit/Grand Jury Fees Fund										
Other Revenue										
026-3-694-00000	MISC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers In										
026-3-694-00100	Court Witness: Transfer From Genera	\$ 10,000	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 10,000	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
EXPENSES - Petit/Grand Jury Fees Fund										
Miscellaneous Expenses										
026-4-400-00000	PETIT / GRAND JURY FEES	\$ (7,941)	\$ (7,616)	\$ (1,822)	\$ (8,000)	\$ (3,647)	\$ (3,647)	\$ (5,500)	\$ (1,853)	51%
026-4-500-00000	MISCELLANEOUS EXPENSES	\$ -	\$ (50)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses		\$ (7,941)	\$ (7,666)	\$ (1,822)	\$ (8,000)	\$ (3,647)	\$ (3,647)	\$ (5,500)	\$ (1,853)	51%
Total Excess (Deficiency)		\$ 2,059	\$ 2,334	\$ (1,822)	\$ (3,000)	\$ (3,647)	\$ (3,647)	\$ (5,500)		
Beginning Petit/Grand Jury Fund Balance					\$ 11,049	\$ 11,049	\$ 11,049	\$ 7,402		
Ending Petit/Grand Jury Fund Balance					\$ 7,821	\$ 10,736	\$ 11,049	\$ 8,049	\$ 7,402	\$ 1,902

Account	Account Name	2017 Actual Year Total	2018 Actual Year Total	2019 Actual Year Total	2020 Original Adopted Budget	2020 Amended Budget	2020 Projected Year Total	2021 Proposed Budget	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
SALES & USE TAX FUND										
REVENUES - Sales & Use Tax Fund										
Taxes Collected										
003-3-131-00000	Sales Tax: Tax Receipts	\$ 673,410	\$ 757,768	\$ 838,019	\$ 800,000	\$ 742,000	\$ 742,000	\$ 745,000	\$ 3,000	0%
Other Revenue										
003-3-611-00000	Sales Tax: Interest	\$ 4,307	\$ 10,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 677,717	\$ 767,817	\$ 838,019	\$ 800,000	\$ 742,000	\$ 742,000	\$ 745,000	\$ 3,000	0%
EXPENSES - Sales & Use Tax Fund										
003-4-312-05500	Sales Tax: Collection Expense	\$ (10,011)	\$ (9,165)	\$ (12,326)	\$ (12,000)	\$ (11,581)	\$ (11,581)	\$ (11,175)	\$ 406	-4%
003-4-315-00000	Sales Tax: Legal Council & Settleme	\$ (35,557)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers Out										
003-4-694-01500	Sales Tax: Trans To Cert of Debt	\$ (360,000)	\$ (360,000)	\$ (319,685)	\$ (314,586)	\$ (314,589)	\$ (314,589)	\$ (331,946)	\$ (17,357)	6%
003-4-694-00800	Sales Tax: Trans To CY Road Progra	\$ (600,000)	\$ (400,000)	\$ (786,624)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (550,000)	\$ (200,000)	57%
Total Expenses		\$ (1,005,568)	\$ (769,165)	\$ (1,118,635)	\$ (676,586)	\$ (676,170)	\$ (676,170)	\$ (893,121)	\$ (216,951)	32%
Total Excess (Deficiency)		\$ (327,851)	\$ (1,348)	\$ (280,616)	\$ 123,414	\$ 65,830	\$ 65,830	\$ (148,121)		
Beginning Sales Tax Fund Balance					\$ 205,127	\$ 205,127	\$ 205,127	\$ 270,958		
Ending Sales Tax Fund Balance		\$ 359,439	\$ 553,723	\$ 205,127	\$ 328,542	\$ 270,958	\$ 270,958	\$ 122,837		

Account	Account Name	2017 Actual Year Total	2018 Actual Year Total	2019 Actual Year Total	2020 Original Adopted Budget	2020 Amended Budget	2020 Projected Year Total	2021 Proposed Budget	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
CAPITAL FUNDS										
STATE GRANTS FUND										
REVENUES - State Grants Fund										
Inter-Governmental Revenues										
025-3-310-00000	LCDBG Grant: Reimbursements	\$ -	\$ 54,150	\$ 345,482	\$ -	\$ 3,210	\$ 3,210	\$ -	\$ (3,210)	-100%
Total Revenues		\$ -	\$ 54,150	\$ 345,482	\$ -	\$ 3,210	\$ 3,210	\$ -	\$ (3,210)	-100%
EXPENSES - State Grants Fund										
Facility										
025-4-221-03500	LCDBG Grant: Office Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Capital										
025-4-221-04300	LCDBG Grant: Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Outside Services										
025-4-221-01400	LCDBG Grant: Consultant Fees	\$ -	\$ (21,750)	\$ (13,400)	\$ -	\$ (1,250)	\$ (1,250)	\$ -	\$ 1,250	-100%
025-4-221-01500	LCDBG Grant: Engineering Fees	\$ -	\$ (32,400)	\$ (24,240)	\$ -	\$ (1,960)	\$ (1,960)	\$ -	\$ 1,960	-100%
025-4-221-08500	LCDBG Grant: Contract Payments	\$ -	\$ -	\$ (307,842)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
025-4-221-09900	LCDBG Grant: Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses		\$ -	\$ (54,150)	\$ (345,482)	\$ -	\$ (3,210)	\$ (3,210)	\$ -	\$ 3,210	-100%
Total Excess (Deficiency)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Beginning State Grants Fund Balance					\$ 10	\$ 10	\$ 10	\$ 10		
Ending State Grants Fund Balance					\$ 10	\$ 10	\$ 10	\$ 10		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
FEDERAL GRANTS FUND										
REVENUES - Federal Grants Fund										
Inter-Governmental Revenues										
024-3-100-10000	Federal Grants Received	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-00000	Grant Match Reimbursement	\$ 1,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-02015	2015 SHSP Grant Reimbursement	\$ -	\$ 30,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-02016	2016 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-02017	2017 SHSP Grant Reimbursement	\$ -	\$ -	\$ 7,590	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-02018	2018 SHSP Grant Reimbursement	\$ -	\$ -	\$ 30,286	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-3-100-02019	2019 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ 30,556	\$ 30,556	\$ 30,556	\$ -	\$ (30,556)	-100%
024-3-100-02020	2020 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	#DIV/0!
Total Revenues		\$ 1,649	\$ 30,268	\$ 37,876	\$ 30,556	\$ 30,556	\$ 30,556	\$ 30,000	\$ (556)	-2%
EXPENSES - Federal Grants Fund										
Capital										
024-4-221-04300	Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Outside Services										
024-4-200-10000	Federal Grant Engineering	\$ -	\$ -	\$ (7,590)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-20000	Federal Grant Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-30000	Federal Grant Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Miscellaneous Expenses										
024-4-200-02014	2014 SHSP Grant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-02015	2015 SHSP Grant Expenditures	\$ (28,196)	\$ (2,078)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-02016	2016 SHSP Grant Expenditures	\$ (6,129)	\$ (24,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-02017	2017 SHSP Grant Expenditures	\$ -	\$ (29,985)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-02018	2018 SHSP Grant Expenditures	\$ -	\$ -	\$ (30,286)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
024-4-200-02019	2019 SHSP Grant Expenditures	\$ -	\$ -	\$ -	\$ (30,556)	\$ (30,643)	\$ (30,643)	\$ -	\$ 30,643	-100%
024-4-200-02020	2020 SHSP Grant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ (30,000)	#DIV/0!
Total Expenses		\$ (34,325)	\$ (56,202)	\$ (37,876)	\$ (30,556)	\$ (30,643)	\$ (30,643)	\$ (30,000)	\$ 643	-2%
Total Excess (Deficiency)		\$ (32,676)	\$ (25,934)	\$ (0)	\$ -	\$ (87)	\$ (87)	\$ -		
Beginning Federal Grants Fund Balance					\$ 10	\$ 10	\$ 10	\$ (77)		
Ending Federal Grants Fund Balance		\$ 10	\$ 10	\$ 10	\$ 10	\$ (77)	\$ (77)	\$ (77)		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
CURRENT YEAR ROAD PROGRAM FUND										
REVENUES - Current Year Road Program Fund										
Other Revenue										
008-3-611-00000	INTEREST - JONESBORO STATE BANK	\$ 4,978	\$ 4,561	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
008-3-600-10000	State Transportation Act Funds	\$ -	\$ -	\$ -	\$ 246,128	\$ 250,000	\$ 250,000	\$ 240,000	\$ (10,000)	-4%
Transfers In										
008-3-694-00100	Curr Yr Road Proj: Trans From Gener	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
008-3-694-00200	Curr Yr Road Proj: Trans From Road	\$ -	\$ -	\$ -	\$ 500,000	\$ 239,430	\$ 239,430	\$ -	\$ (239,430)	-100%
008-3-694-00300	Curr Yr Road Proj: Trans From Sales	\$ 600,000	\$ 400,000	\$ 786,624	\$ 350,000	\$ 350,000	\$ 350,000	\$ 550,000	\$ 200,000	57%
008-3-694-00600	Curr Yr Road Proj: Trans From Aspha	\$ 450,000	\$ 652,483	\$ 232,978	\$ 500,000	\$ 487,972	\$ 487,972	\$ -	\$ (487,972)	-100%
Total Revenues		\$ 1,054,978	\$ 1,057,045	\$ 1,019,601	\$ 1,596,128	\$ 1,327,402	\$ 1,327,402	\$ 790,000	\$ (537,402)	-40%
EXPENSES - Current Year Road Program Fund										
Outside Services										
008-4-403-07300	ENGINEERING FEES	\$ (61,171)	\$ (96,007)	\$ (89,362)	\$ (120,000)	\$ (123,260)	\$ (123,260)	\$ (70,000)	\$ 53,260	-43%
008-4-403-07100	CONTRACTUAL - PROJECTS	\$ (954,362)	\$ (903,109)	\$ (962,264)	\$ (1,231,205)	\$ (1,200,892)	\$ (1,200,892)	\$ (815,000)	\$ 385,892	-32%
008-4-403-07400	LABORATORY TESTING FEES	\$ (1,920)	\$ (5,835)	\$ -	\$ (5,000)	\$ (3,250)	\$ (3,250)	\$ (5,000)	\$ (1,750)	54%
Total Expenses		\$ (1,017,453)	\$ (1,004,951)	\$ (1,051,626)	\$ (1,356,205)	\$ (1,327,402)	\$ (1,327,402)	\$ (890,000)	\$ 437,402	-33%
Total Excess (Deficiency)		\$ 37,526	\$ 52,093	\$ (32,024)	\$ 239,923	\$ -	\$ -	\$ (100,000)		
Beginning Current Year Road Project Fund Balance					\$ -	\$ -	\$ -	\$ -		
Ending Current Year Road Project Fund Balance		\$ 84,192	\$ 79,556	\$ -	\$ 239,923	\$ -	\$ -	\$ (100,000)		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
CAPITAL OUTLAY FUND										
REVENUES - Capital Outlay Fund										
Other Revenue										
013-3-611-00000	CAPITAL FUND INTEREST	\$ 1,747	\$ 3,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers In										
013-3-694-00100	Capital: Transfer From General Fund	\$ 200,000	\$ 100,000	\$ 146,623	\$ 1,205,000	\$ 1,582	\$ 1,582	\$ -	\$ (1,582)	-100%
Total Revenues		\$ 201,747	\$ 103,183	\$ 146,623	\$ 1,205,000	\$ 1,582	\$ 1,582	\$ -	\$ (1,582)	-100%
EXPENSES - Capital Outlay Fund										
Capital										
013-4-600-04300	EQUIPMENT/FURNITURE	\$ -	\$ (25,288)	\$ -	\$ (340,000)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
013-4-600-08500	CONSTRUCTION - CONTRACTED	\$ -	\$ -	\$ (330,479)	\$ (865,000)	\$ (9,384)	\$ (9,384)	\$ -	\$ 9,384	-100%
013-4-650-00000	JURY APPROVED - SPECIAL PROJECTS	\$ (188,797)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Outside Services										
013-4-310-00000	LEGAL FEES / SETTLEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
013-4-600-01500	ENGINEER/ARCHITECT FEES	\$ (3,800)	\$ 25,288	\$ (27,008)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
013-4-600-08200	TESTING FEES/PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses		\$ (192,597)	\$ (0)	\$ (357,486)	\$ (1,205,000)	\$ (9,384)	\$ (9,384)	\$ -	\$ 9,384	-100%
Total Excess (Deficiency)		\$ 9,150	\$ 103,183	\$ (210,864)	\$ -	\$ (7,802)	\$ (7,802)	\$ -		
Beginning Capital Outlay Fund Balance					\$ 7,802	\$ 7,802	\$ 7,802	\$ -		
Ending Capital Outlay Fund Balance		\$ 140,770	\$ 218,665	\$ 7,802	\$ 7,802	\$ -	\$ -	\$ -		

Account	Account Name	2017 Actual Year Total	2018 Actual Year Total	2019 Actual Year Total	2020 Original Adopted Budget	2020 Amended Budget	2020 Projected Year Total	2021 Proposed Budget	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
STATUTORY RESERVE FUND										
REVENUES - Statutory Reserve Fund										
Other Revenue										
005-3-611-00000	INTEREST - STATUTORY RESERVE	\$ 7,807	\$ 14,624	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers In										
005-3-695-00000	Stat Reserve: Transfer From General	\$ -	\$ -	\$ -	\$ 173,232	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 7,807	\$ 14,624	\$ 0	\$ 173,232	\$ -	\$ -	\$ -	\$ -	#DIV/0!
EXPENSES - Statutory Reserve Fund										
Transfers Out										
005-4-694-00100	Stat Reserve: Trans to General Fund	\$ -	\$ -	\$ (472,499)	\$ -	\$ (26,768)	\$ (26,768)	\$ -	\$ 26,768	-100%
005-4-694-01800	Stat Reserve: Trans To Livestock Pa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Expenses		\$ -	\$ -	\$ (472,499)	\$ -	\$ (26,768)	\$ (26,768)	\$ -	\$ 26,768	-100%
Total Excess (Deficiency)		\$ 7,807	\$ 14,624	\$ (472,499)	\$ 173,232	\$ (26,768)	\$ (26,768)	\$ -		
Beginning Statutory Reserve Fund Balance					\$ 326,768	\$ 326,768	\$ 326,768	\$ 300,000		
Ending Statutory Reserve Fund Balance					\$ 784,644	\$ 799,267	\$ 326,768	\$ 500,000	\$ 300,000	\$ 300,000

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change	% Change
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget	2020 vs. 2021	2020 vs. 2021
LANDFILL CLOSURE FUND										
REVENUES - Landfill Closure Fund										
Other Revenue										
010-3-611-00000	INTEREST	\$ 5,611	\$ 10,511	\$ 15,320	\$ 15,855	\$ 4,438	\$ 4,438	\$ -	\$ (4,438)	-100%
Transfers In										
010-3-694-01000	Landfill Closure: Trans From Solid	\$ -	\$ -	\$ 100,117	\$ 40,000	\$ 21,462	\$ 21,462	\$ 22,000	\$ 538	3%
Total Revenues		\$ 5,611	\$ 10,511	\$ 115,437	\$ 55,855	\$ 25,901	\$ 25,901	\$ 22,000	\$ (3,901)	-15%
EXPENSES - Landfill Closure Fund										
Total Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Excess (Deficiency)		\$ 5,611	\$ 10,511	\$ 115,437	\$ 55,855	\$ 25,901	\$ 25,901	\$ 22,000		
Beginning Landfill Closure Fund Balance					\$ 689,953	\$ 689,953	\$ 689,953	\$ 715,854		
Ending Landfill Closure Fund Balance		\$ 564,005	\$ 574,517	\$ 689,953	\$ 745,808	\$ 715,854	\$ 715,854	\$ 737,854		

Account	Account Name	2017	2018	2019	2020	2020	2020	2021	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
		Actual Year Total	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Projected Year Total	Proposed Budget		
LIVESTOCK PAVILION FUND										
REVENUES - Livestock Pavilion Fund										
Inter-Governmental Revenues										
018-3-620-00000	STATE OF LA - FP&C	\$ 53,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Revenue										
018-3-611-00000	INTEREST - CHECKING ACCT	\$ 2,548	\$ 4,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
018-3-695-00000	OTHER REVENUE/REFUNDS/ETC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers In										
018-3-694-00100	Pavillion: Transfer From General Fu	\$ -	\$ -	\$ 716	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
018-3-694-00500	Pavillion: Transfer From Statutory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues		\$ 56,068	\$ 4,743	\$ 716	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
EXPENSES - Livestock Pavilion Fund										
Capital										
018-4-320-00000	WORK IN PROGRESS - PAVILION/ARENA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
018-4-335-00000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Outside Services										
018-4-400-00000	ENGINEERING / ARCHITECTURAL FEES	\$ (53,820)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
018-4-500-00000	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers Out										
018-4-694-00100	Pavilion: Transfer To General	\$ -	\$ -	\$ -	\$ -	\$ (10,000)	\$ (10,000)	\$ -	\$ 10,000	-100%
Total Expenses		\$ (53,820)	\$ -	\$ -	\$ -	\$ (10,000)	\$ (10,000)	\$ -	\$ 10,000	-100%
Total Excess (Deficiency)		\$ 2,248	\$ 4,743	\$ 716	\$ -	\$ (10,000)	\$ (10,000)	\$ -		
Beginning Livestock Pavilion Fund Balance					\$ 260,000	\$ 260,000	\$ 260,000	\$ 250,000		
Ending Livestock Pavilion Fund Balance					\$ 254,541	\$ 260,000	\$ 250,000	\$ 250,000		

Account	Account Name	2017 Actual Year Total	2018 Actual Year Total	2019 Actual Year Total	2020 Original Adopted Budget	2020 Amended Budget	2020 Projected Year Total	2021 Proposed Budget	Net Change 2020 vs. 2021	% Change 2020 vs. 2021
DEBT SERVICE FUNDS										
2015 ROAD CERTIFICATES OF DEBT FUND										
REVENUES - 2015 Road Certificates of Debt Fund										
Other Revenue										
015-3-611-00000	INTEREST	\$ 2,535	\$ 5,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Transfers In										
015-3-694-00300	Cert. of Debt: Trans From Sales Tax	\$ 360,000	\$ 360,000	\$ 319,685	\$ 314,586	\$ 314,589	\$ 314,589	\$ 331,946	\$ 17,357	6%
Total Revenues		\$ 362,535	\$ 365,077	\$ 319,685	\$ 314,586	\$ 314,589	\$ 314,589	\$ 331,946	\$ 17,357	6%
EXPENSES - 2015 Road Certificates of Debt Fund										
Miscellaneous Expenses										
015-4-310-04300	CERTIFICATES OF INDEBTEDNESS	\$ (270,000)	\$ (280,000)	\$ (285,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (305,000)	\$ (10,000)	3%
015-4-310-04400	INTEREST - CERT OF INDEBTEDNESS	\$ (40,624)	\$ (37,925)	\$ (34,685)	\$ (30,990)	\$ (30,993)	\$ (30,993)	\$ (26,787)	\$ 4,206	-14%
Total Expenses		\$ (310,624)	\$ (317,925)	\$ (319,685)	\$ (325,990)	\$ (325,993)	\$ (325,993)	\$ (331,787)	\$ (5,794)	2%
Total Excess (Deficiency)		\$ 51,911	\$ 47,151	\$ -	\$ (11,404)	\$ (11,404)	\$ (11,404)	\$ 159		
Beginning Certificates of Debt Fund Balance					\$ 343,191	\$ 343,191	\$ 343,191	\$ 331,787		
Ending Certificates of Debt Fund Balance		\$ 296,040	\$ 343,191	\$ 343,191	\$ 331,787	\$ 331,787	\$ 331,787	\$ 331,946		
MASTER TOTAL										
Beginning Consolidated Fund Balance					\$ 8,761,808	\$ 8,761,808	\$ 8,761,808	\$ 6,535,309		
Total Revenues		\$ 10,101,139	\$ 10,876,560	\$ 11,158,367	\$ 11,605,237	\$ 11,598,759	\$ 11,598,759	\$ 10,057,429	\$ (1,541,330)	-13%
Total Expenses		\$ (10,736,629)	\$ (11,546,631)	\$ (13,102,870)	\$ (15,573,514)	\$ (13,825,259)	\$ (13,825,259)	\$ (10,413,762)	\$ 3,411,497	-25%
Total Excess (Deficiency)		\$ (635,490)	\$ (670,072)	\$ (1,944,503)	\$ (3,968,278)	\$ (2,226,499)	\$ (2,226,499)	\$ (356,332)		
Ending Consolidated Fund Balance		\$ 10,662,412	\$ 14,873,334	\$ 8,761,808	\$ 4,793,530	\$ 6,535,309	\$ 6,535,309	\$ 6,178,976		

Jay Mallard

FORD

P.O. BOX 219 • 601 HUDSON • JONESBORO, LA 71251
(318) 259-9881 • (888) 284-2016

Jackson Parish Police Jury

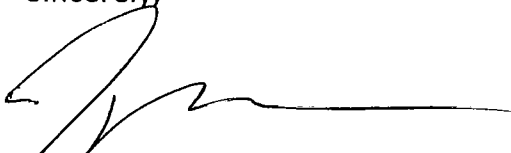
November 16, 2020

To Whom It May Concern,

Please accept this letter as my official resignation from the Jackson Parish Watershed Commission, effective December 31, 2020.

Thank you for allowing me the opportunity to serve on the board for the past two years.

Sincerely,



Jay Mallard

AFFIDAVIT

I, Sharita Babers, do hereby state that I am the former spouse of Thurman Babers. We lived at 1937 Highway 4 starting around 1998. My son, Thurmarious Babers, still resides there today. We paid a family member to buy the property but the family member never transferred the property to us. We believed that we were the owners of this property. The mobile home in question has been on this property since the mid 1980's. The property in question is located on Highway 4.

Sharita S. Babers

Sharita S. Babers

Thurmarious Babers

Thurmarious Babers

William Todd Culpepper
William Todd Culpepper
Notary ID # 38986
Jackson Parish, LA

Report for: Bryant Road
Reference to: Revocation of Public Road Policy

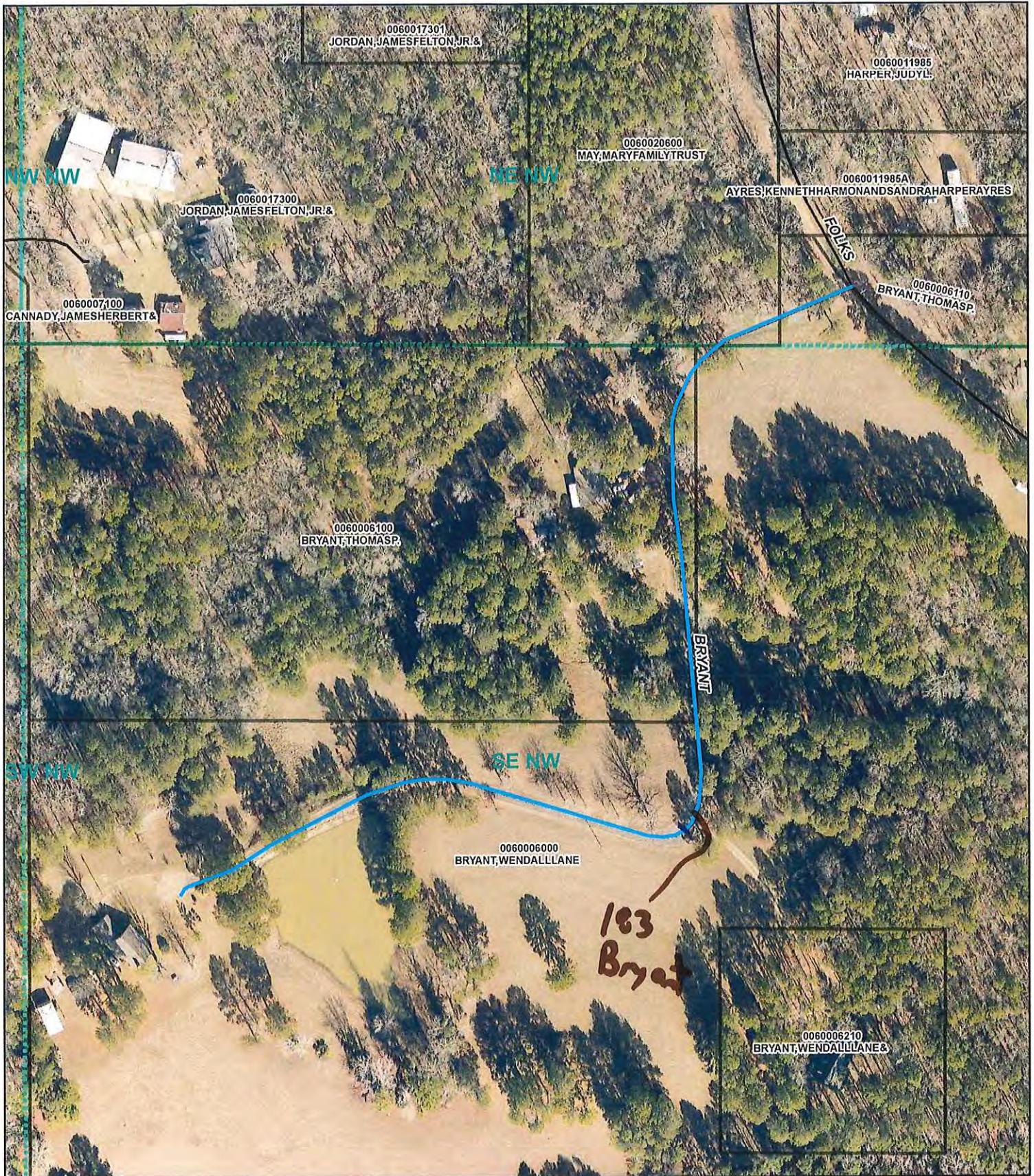
Necessary References/Attachments:

1. Color printout from the tax assessor – see attached.
2. Tax assessment for each landowner adjacent to roadway – see attached.
3. Number of houses or businesses – more than 2.
4. The estimated cost to maintain – This is a blacktop road that is approximately 0.3 miles. There has been minor maintenance done on that road in the last four years. Four years total of maintenance cost for this road is \$1,148.38.
5. Any other matters as may be requested by the committee – One of the items I have been tasked by the Jury to look at is roads that “have road maintenance extending beyond the property line (re-assess maintenance line)”. Based on that task, this road should end just past the 183 Bryant Road driveway. This is not at a property line but is just past where 183 Bryant Road accesses their property. Ending the road at this point does not appear to “effectively prevent access by any landowner to a public road”.

Committee Recommendation:

Adjust the parish maintenance to end at the 183 Bryant Road mailbox, keep the remaining portion of the road in the system (multiple landowners and houses).



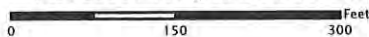


Disclaimer:

This map has been developed from the best available sources. No guarantee of accuracy is granted, nor is any responsibility for reliance thereon assumed. The parcel lines shown are considered a graphical representation of the actual boundaries. The Assessor's office is in no way responsible for or liable for any misrepresentation or re-use of this map. Distribution of this map is intended for information purposes and should not be considered authoritative for engineering, legal and other site-specific uses.

Jackson Parish Assessor's Office

Glen Kirkland, PLS, CLA
Assessor for Jackson Parish



ASSESSMENTS
JACKSON PARISH ROADS
PARISH
TOWNSHIP/RANGE
SECTIONS
QUARTER SECTIONS
QTR. QTR. SECTIONS







Report for: Canard Road

Reference to: Revocation of Public Road Policy

Necessary References/Attachments:

1. Color printout from the tax assessor – see attached.
2. Tax assessment for each landowner adjacent to roadway – see attached.
3. Number of houses or businesses – 3.
4. The estimated cost to maintain – This is a blacktop road that is approximately 0.2 miles. There has been minor maintenance done on that road in the last four years. Four years total of maintenance cost for this road is \$519,07.
5. Any other matters as may be requested by the committee – According to the Tax Assessor's office, the entire property is owned by David Ray Duck, Jr. However, there are two buildings on the right at the beginning of the road, one of which has a mailbox. There appears to be one landowner but 3 houses/businesses. If the road maintenance is ended past the second house on the right, it does not appear to "effectively prevent access to any landowner to a public road."



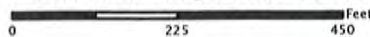


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Jackson Parish Assessor's Office

Glen Kirkland, PLS, CLA
Assessor for Jackson Parish



ASSESSMENTS
JACKSON PARISH ROADS
PARISH
TOWNSHIP/RANGE
SECTIONS
QUARTERSECTIONS
QTR_QTRSECTIONS







Jackson Parish Police Jury

Operations Manager Job Duties

The following is a non-exhaustive list of the general responsibilities and duties of the Operations Manager. For a detailed description of the general nature of the position, refer to the Operations Manager Job Description document.

General Responsibilities from Job Description:

- Plans, organizes, coordinates, supervises, and evaluates programs, plans, services, staffing, equipment, and infrastructure of the operational departments
- Evaluates operational needs and formulates short and long-term plans to meet needs of all areas of responsibility such as solid waste collection, road maintenance, permitting, homeland security, and infrastructure maintenance
- Complies with established safety regulations and policies and performs continuous reviews and evaluations to ensure safety practices and procedures
- Determines work procedures, prepares work schedules, and expedites workflow through schedules, work orders, purchase orders, voucher requests, and other required forms
- Oversees the operation of facilities, vehicles, and equipment for repairs and maintenance
- Coordinates engineering services for all departments and agencies and supervises all contracted construction work; can review, interpret, and provide feedback on engineering drawings, mapping, and surveying information
- Performs various inspections as needed for roads, floodplain management, and buildings
- Directs the planning, organizing, and execution of local emergency management activities
- Reviews and resolves complaints of compliance to the Police Jury Code of Ordinances, general polices, and other guidelines established by departments
- Works with Secretary-Treasurer to direct personnel transactions including interviews, appointments, employee evaluations, disciplinary actions, training, counseling, and assigning of duties
- Prepares and documents budget requests; administers approved budget in assigned areas of responsibility
- Maintains harmony among employees and resolves grievances and complaints
- Attends Police Jury and other meetings, training classes, and seminars as required to provide information and to make presentations
- Sets forth a professional appearance and attitude on and off the job
- Adheres to all traffic laws, applicable Federal and State health and safety rules, local ordinances, and Jackson Parish Policy Jury rules and regulations and policies and procedures
- Performs other job-related duties as assigned

Road Department Management:

- Has a working knowledge of, and follows the State Transportation Act making sure all funds and actions are for public use only as per LRS 48:751
- Periodically inspects the roads and ditches in the Parish Road System, takes and reviews footage of road conditions, and reports findings
- Oversees the overall maintenance program for the Parish highway system, ditch system, and bridges



Jackson Parish Police Jury

- Investigates complaints from the general public regarding hazardous road conditions or activities of road crews and determines appropriate action
- Coordinates with Road Department Superintendent and employees to establish operational procedures and planning to increase efficiencies and productivity
- Road Permits:
 - Reviews issued road permits in accordance with established policies and guidelines and works in coordination with the heavy haulers, Road Department, and Sheriff's Department to resolve complaints and violations
 - Videos or still records road conditions, reviews and issues Heavy Haul Permits, and follows up of damages or violations with recommended citations and/or fines
 - Coordinates with drivers, master loggers, and/or company representatives to ensure proper compliance with Parish policies and ordinances

Solid Waste Management:

- Has a working knowledge of, and follows the certification requirements in order to maintain LA DEQ certification for the C&D landfill and all off-site bin sites
- Periodically inspects the solid waste landfill and bin sites, reviews security footage, and reports findings
- Coordinates with Solid Waste Department Superintendent and employees to establish operational procedures and planning to increase efficiencies and productivity

Maintenance Management:

- Oversees the maintenance of the Police Jury's infrastructure and other records including repairs, routine maintenance, and custodial duties
- Supervises the day-to-day operations of the Courthouse facilities and coordinates major repair planning with staff, vendors, and/or engineers
- Establishes new preventive maintenance programs and procedures
- Plans and implements maintenance schedules and procedures for routine and specialty work
- Coordinates with Maintenance Supervisor and employees to establish operational procedures and planning to increase efficiencies and productivity

General Administrative and Managerial:

- Working knowledge of qualifications and mandates to comply with local, state, and federal mandates, ordinances, laws, and regulations
- Confers with department supervision and other departmental staff on established work assignments, and examines work for exactness, neatness, and conformance to policies and procedures
- Determines applicable codes, regulations, and requirements for assigned projects
- Has full understanding of Public Bid Law and requirements for advertising, establishes necessary bid specs and public notices, gathers required estimates and bids from vendors, and makes recommendations for awarding projects
- Reviews and resolves complaints of compliance to the Police Jury Code of Ordinances, general polices, and other guidelines established by departments
- Coordinates with Secretary-Treasurer to establish department policies and directives relating to all department projects and procedures; and assures compliance



Jackson Parish Police Jury

- Studies and standardizes department policies and procedures in coordination with the Secretary-Treasurer to improve efficiency and effectiveness of operations
- Works with Secretary-Treasurer to direct personnel transactions including interviews, appointments, employee evaluations, disciplinary actions, training, counseling, and assigning of duties
- Capable of conducting meeting with general public, state and federal agencies, and consulting engineers

Additional Job Duties to be Assigned as Needed (some certifications required)

Office of Emergency Preparedness (Homeland Security):

- Directs the planning, organizing, and execution of local Emergency Management activities, conferring as necessary with the Parish and State emergency management agencies and neighboring emergency management directors, as well, to assure that its activities are an integral and coordinated part of the overall Parish, State, and National programs
- Processes grant paperwork preparations as needed including grants for GOHSEP office (typing, mailing, filing, etc.) including, but not limited to EMPG Grants, SHSP Grants, Louisiana PA and Louisiana HM
- Coordinates with OEP Director and FEMA if needed during disasters and seeks for reimbursements

Permitting Duties:

- Building Permits:
 - Is a Certified Building Official (CBO) or is working towards certification
 - Has a working knowledge of the requirements of the Uniform Building Code and can review and/or oversee the issued building permits
 - Performs building and plan inspections, issues certificates of occupancy, and performs all other duties of a CBO
- Flood Permits:
 - Is a Certified Floodplain Manager or is working towards certification
 - Reviews and issues flood permits as requested in compliance with the FEMA NFIP and Community Rating System (CRS) programs and the parish ordinances
 - Has a working knowledge of floodplain development requirements and can explain them to community leaders, citizens, and the general public when requested
 - Maintains records and documents including Flood Insurance Rate Maps (FIRM), floodplain management program documents, permits, variances, filed LOMAs, elevation certificates, and other documents that keep the parish eligible for NFIP and CRS
 - Provide floodplain management guidance related to community drainage improvements, flood protection, floodplain management, and flood mitigation projects
 - Serves on the Watershed Initiative Program Steering Committee(s)
 - Assists and cooperates with GOHSEP, FEMA, state and federal offices, and local law enforcement for flood mitigation or in the event of a declared emergency

JACKSON PARISH ROAD PRIORITY LIST
FOR YEARS 2021, 2022, 2023
BLACKTOP MINOR
ADOPTED NOVEMBER 9, 2020
REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
1	Harris Loop	Bert Road	Hwy 4 (East)	2	1.4	25
2	Ansley Road	Hwy 167	Bridge Creek Road	1	1.3	22
3	Century Loop	Drive Address-887 NW	Vernon-Eros Road	2	1.5	20
4	Forest Road	Gansville Road	End of Maintenance	6	0.3	20
5	Red Burris Road	Hwy 811	End of Maintenance	4	0.2	19
6	Stringer Drive East	Hwy 811	End	4	0.3	19
7	Hodge School Road	Gate City Road	Hodge City Limits	7	0.3	17
8	Foxy Quarles Road	Hwy 147	Hwy 505	3	0.7	17
9	Topper Lane	Jenny Lynn Road	Cul-de-Sac	3	0.3	17
10	Plum Hill Road	Hwy 144	Ouachita Parish Line	2	0.5	16
11	Point Drive	Paradise Drive	Cul-de-Sac	2	0.4	16
12	Kennecot Lane	Holley Drive	Cecilia Street	5	0.2	16
13	Moon Street	Quitman City Limits	End	1	0.3	16
14	E. J. Murphy	Frantom Chapel Road	End	2	0.3	15
15	Bethany Church Road	Hwy 542	Beginning of Blacktop	1	1	15
16	Bennett Farm Road	Hwy 556	Lincoln Parish Line	2	0.9	15
17	Minter Street	Hwy 542	Tolar Street	4	0.3	14
18	Paradise Circle	Point Drive	End of Asphalt	2	0.3	14
19	Plunkett Road	Hughes Road	End of Maintenance	6	0.2	14
20	Shankles Road	Hwy 4 East	End of Maintenance	4	0.2	14
21	Holley Drive	Dogwood Drive	Cecilia Street	5	0.3	14
22	Kepler Creek Road	Hwy 148	End of Asphalt	1	0.3	14
23	C. Osborne Road	St. Rest Road	End of Maintenance	4	0.2	14
24	Betty Lane	Dogwood Drive	End of Maintenance	4	0.1	14
25	Fannin Road	Taylor Road	End of Blacktop	2	0.1	13
26	Folks Road	Firewood Road	End of Maintenance	6	0.5	13
27	Thorton Loop	Hwy 34	Rayburn Loop	2	0.3	13
28	Bud Hester Road	Hwy 34	Hwy 4	2	2.3	12
29	Jody Street	Gayla Drive	End	4	0.1	12
30	Sargent Street	Martin Luther King	End	4	0.1	12
31	Weeks Road	Bear Creek Road	End	7	0.2	12
32	Canard Road	Dave Duck Road	End	6	0.2	11
33	G. Howard Road	Kelly Road	End of Maintenance	4	0.3	11
34	Gate City Road	Hwy 167	End	7	0.2	11
35	Paradise Circle	Point Drive	Cul-de-Sac	2	0.1	11
36	Viola Road	St. Rest Road	End of Maintenance	4	0.2	11
37	Dani Drive	Hwy 4	Firewood Road	6	0.1	10
38	Ira Wyatt Road	Hwy 4	End of Maintenance	2	0.5	10
39	Joe Road	Pleasant Grove Road	Ed Barnes Road	6	1.3	10
40	Aberdon Road	Country Road	End	6	0.1	9
41	Applegate Road	Country Road	End of Maintenance	6	0.2	9
42	Bryant Road	Folks Road	End of Maintenance	6	0.3	9
43	Billy Scott Road	Hwy 146	End of Maintenance	4	0.2	8
44	Kilpatrick Road	Hwy 548	End of Blacktop	2	0.5	8
45	Paine Road	Hwy 4	End of Blacktop	2	0.3	8
46	Rocky Road	Hwy 4 West	End	6	0.1	8
47	Eden Circle Road	Point Drive	Cul-de-Sac	3	0.1	7
48	Gilliard Street	Evers Street	Cynthia Street	4	0.1	7
49	Branch Creek Road	Decade Road	Tree Lane	2	0.1	6
50	Henry Moore Road	Head Road	End of Blacktop	2	0.5	6
51	Barnett Road	Hwy 4	End of Maintenance	2	0.4	5
52	Brinson Street South	Hwy 813-3	End	4	0.2	5
53	Ervin Street	Hwy 542	End	4	0.1	5
54	Magnolia Street	Willow Street	End	7	0.1	5
55	Willow Street	Magnolia Street	End	7	0.1	5

JACKSON PARISH ROAD PRIORITY LIST
 FOR YEARS 2021, 2022, 2023
 BLACKTOP MINOR
 ADOPTED NOVEMBER 9, 2020
 REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
56	Buddy Gibson Road	Taylor Road	End of Maintenance	3	0.2	4
57	Fellowship Church Road	Hwy 811	Church	1	0.1	4
58	Morris Street	Tolar Road	End of Maintenance	5	0.3	4
59	Walsworth Road	Fain Road	End	5	0.1	4
60	Palmer Street	Hwy 542	End	4	0.1	3

JACKSON PARISH ROAD PRIORITY LIST
FOR YEARS 2021, 2022, 2023
OVERLAY
ADOPTED NOVEMBER 9, 2020
REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
1	Jenny Lynn Road	Sandy Ridge Road	End	3	0.5	16
2	Head Road	Hwy 548	End of Blacktop	2	1.9	16
3	Kirkham	Grigsby Road	End of Maintenance	1	0.7	16
4	Hogan Subdivision Road	Poverty Lane	End	3	0.4	16
5	Poverty Lane	Taylor Road	Hogan Subdivision	3	0.2	15
6	Bear Knoll Road	Hwy 155	Bear Creek Road	1	2.3	15
7	Mariah Road	Hwy 4	Mt. Mariah Church Road	2	0.6	15
8	Evergreen Road	Pleasant Grove Road	End of Maintenance	6	0.5	15
9	Stonewall Road	Hwy 155	End of Asphalt	4	1.0	15
10	Slash Pine Road	Hwy 542	End of Blacktop	4	0.6	15
11	Hinton Road	Antioch Road East	End of Maintenance	1	0.3	15
12	Dorsey Shop Road	Hwy 146	End	1	0.4	15
13	Bradford Road	Butler Road	Lincoln Parish Line	2	1.3	15
14	Dewberry Road	Willow Bend Road	Cul-de-Sac	2	0.3	15
15	Willow Bend Road	John Watts Road	Dewberry Road	2	0.6	15
16	Lakeshore Drive	Hwy 34	State Park Road	3	3.5	15
17	Ed Barnes Road	Winn Parish Line	Logging Road Above Joe Road	6	1.9	14
18	St. Rest Road	Hwy 155	Sugar Creek Road	4	2.2	14
19	Antioch Road East	Antioch Road North	Hwy 811	1	1.4	13
20	Colby Jean Road	Sandy Ridge Road	End of Road	3	0.9	13
21	Country Club Road	Hwy 147	Hwy 147	7	0.9	13
22	Linda Lea Lane	Hwy 4	End of Maintenance	5	0.5	13
23	Pleasant Grove Road	Evergreen Road	End of Blacktop	6	1.1	13
24	Woodsway Circle	Lakeway Drive	End of Circle	3	0.5	13
25	Dogwood Drive	Linda Lea Lane	Cecilia Street	5	0.4	12
26	Mt. Mariah Church Road	Mariah Road	End of Asphalt	2	0.3	12
27	Rita Lane	Quitman City Limits	Bear Knoll Road	1	0.7	12
28	Bear Knoll Road	Hwy 147	Bear Creek Road	1	1.2	11
29	Brinson Street North	Hwy 813-3	End of Road	4	0.2	11
30	Castle Wood Estate	Keppler Creek Road	End of Loop	1	0.9	11
31	Concord Road	Hwy 4	Chatham City Limits	3	1.9	11
32	Edminston Road	Hwy 3061	Old Snipe	1	1.8	11
33	Hughes Road	Firewood Road	Dave Duck Road	6	0.9	11
34	Lakeway Drive	Sandy Ridge Road	Sandy Point	3	0.1	11
35	Riser Road	Lincoln Parish	Bowden Road	1	1.8	11
36	Riser Road	Bowden Road	Seminole	1	1.7	11
37	Shortstraw	Hwy 556	Lincoln Parish Longstraw	1	2.4	11
38	Sweet Bay Drive	Rita Lane	Rita Lane	1	0.6	11
39	Vernon-Eros	Century Loop	End of Blacktop	2	1.4	11
40	Betty Kaye Road	Sandy Point	End	2	0.2	10
41	Cotton Road	Hwy 811	End of Maintenance	1	0.2	10
42	Elmore Road	Hwy 144	End	4	1.5	10
43	Leisure Road	Hwy 155	End	4	0.2	10
44	Potts Road	Dani Drive	End	6	0.1	10
45	Sherman Road	Hwy 811	End of Maintenance	7	0.1	10
46	Fitzpatrick Road	Hwy 4 East	End	3	0.3	9
47	Haven Loop	Hancock Haven Road	Hancock Haven Road	3	1.2	8
48	Kelley Road	Hwy 542	End of Blacktop	4	1.0	8
49	Swanner-Watts Drive	Hwy 4	End of Blacktop	3	1.9	8
50	Boatner Road	Hwy 810	End of Blacktop	3	1.5	7
51	Bridge Creek Road	US Hwy 167	End of Maintenance	1	1.1	7
52	Flat Creek Road	Hwy 148	End of Blacktop	2	1.0	7
53	Haile Road	Lakeshore Drive	Suanna Lane	3	0.6	7
54	Halbrook Road	Firetower Road	End of Maintenance	6	0.4	7
55	Joe Shovan Road	Quitman Hwy 167	Antioch Road North	1	0.6	7

JACKSON PARISH ROAD PRIORITY LIST
FOR YEARS 2021, 2022, 2023
OVERLAY
ADOPTED NOVEMBER 9, 2020
REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
56	Mariah Road	Hwy 4	Brooklyn Church	2	0.9	7
57	Sharp Road	Hwy 548	End of Blacktop	2	0.7	7
58	Suanna Lane	Haile Road	Navajo	2	0.2	7
59	Tower Road	Jonesboro City Limits	Fire Tower Road	6	0.8	7
60	White Oak Road	Hwy 811	End of Maintenance	1	0.4	7
61	Baker Road	Hwy 167	End of Maintenance	1	0.1	6
62	Ferros	Hwy 148	End of Maintenance	1	0.5	6
63	Hancock Haven Road	Hwy 4	End of Maintenance	3	0.7	6
64	Mathews Road	Hwy 4	End	6	0.1	6
65	Quitman Hwy	Hwy 811 (Gladway)	Hwy 155/142 (Beech Springs)	1	2.8	6
66	Vail Road	Hwy 167	End of Road	1	0.2	6
67	Walter Rogers Road	Hwy 167	End of Maintenance	7	0.1	6
68	Country Road	Jonesboro City Limits	Dave Duck Road	6	1.6	5
69	Oaklawn Drive	Firewood Road	End of Maintenance	6	0.2	5
70	Pardue Loop	Hwy 4 West End	Old Winnfield Road	3	2.2	5
71	Chester Wesley Road	Hwy 146	End of Maintenance	4	1.4	3
72	Country Road	Dave Duck Road	Hwy 4	6	2.4	3
73	Bowden	Riser Road	Hwy 148	1	2.7	2
74	Glenmore Drive	Firewood Road	Oaklawn Drive	6	0.2	2
75	Mt. Pisgah	Hwy 3061	End	1	0.1	2
76	North Star Lane	Hwy 810	End of Maintenance	2	1.1	2
77	Denton Road	Hwy 155	End	1	0.3	1
78	Frantom Chapel Road	Hwy 148	E. J. Murphy	2	1.1	1
79	Olive Grove Road	Mosswood East	End of Blacktop at Bridge	4	1.0	1
80	Sandy Ridge Road	Lakeshore Drive	Lakeway	3	2.6	1
81	Siloam Church Road	Hwy 505	To Church	3	1.4	1
82	South Transport Road	Hwy 147	End of Blacktop	3	0.5	1
83	Concord Road	Hwy 146	End of Blacktop	4	0.8	0
84	Gueydan Road	Glenmore Drive	End of Maintenance	6	0.1	0
85	Joiner Road	Hwy 148	End of Blacktop	4	0.7	0
86	May Road	Hwy 499	End of Blacktop	2	0.6	0
87	Pleasure Point	Mt. Hebron Road	Paradise Drive	2	0.2	0
88	Red Stewart Loop	Hwy 167	Hwy 167	6	0.4	0
89	Thomas Linton Road	Hwy 155	End of Maintenance	1	0.2	0
90	Barnes Street	Tolar Street	Hwy 542	4	0.2	-1
91	Mt. Hebron Road	Hwy 810	Pleasure Point	2	0.2	-1
92	Garner Road	Hwy 4	End of Blacktop	3	1.7	-8
93	Spillway Road	Hwy 34	End of Maintenance	2	0.5	-3
94	Zion Rest Road	Hwy 811	Church	3	0.3	-3
95	Mt Zion Road	Hwy 148	Sugar Creek Road	4	2.4	-4
96	Antioch Road North	Hwy 167	Antioch Road East	1	0.8	-5
97	Antioch Road North	Hwy 155-Beech Springs Road	Antioch Road East	1	1.8	-5
98	Bear Creek Road	Pine Hill Road	Bear Knoll Road	7	2.8	-5
99	Blankenship Road	Hwy 147	Hwy 505	3	0.8	-5
100	Brooks Chapel	Quitman City Limits	End of Maint. (Game Reserve)	1	2	-5
101	Dave Duck Road	Hwy 4 West	Country Road	6	1.4	-5
102	Ed Barnes Road	Hwy 4	Collin Road	6	2.1	-5
103	Evergreen Road	Hwy 4	Pleasant Grove Road	6	1.9	-5
104	Firewood Road	Hwy 4	Country Road	6	1.3	-5
105	Fletcher Road	Blankenship Road	Rome Road	3	0.7	-5
106	Hickory Lane	Hwy 4	Hwy 505	3	1.1	-5
107	Hogan Road	Taylor Road	End of Maintenance	2	0.9	-5
108	John Watts Road	Taylor Road	Hwy 810	2	1.6	-5
109	Lamkin Road	Hwy 167	Keppler Creek Road	1	1.0	-5
110	Lockhart Drive	Hwy 167	Hwy 813-3	7	2.0	-5

JACKSON PARISH ROAD PRIORITY LIST
FOR YEARS 2021, 2022, 2023
OVERLAY
ADOPTED NOVEMBER 9, 2020
REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
111	Seymore Drive	Hwy 4	End	6	0.5	-5
112	Siloam Church Road	Hwy 147	End of Blacktop	3	1.4	-5
113	Taylor Road	Hwy 4 East	Hogan Road	3	1.7	-5
114	Weston School Loop	Hwy 4	Hwy 505	3	0.3	-5
115	Ebenezer Church Road	Hwy 4	Public Boat Ramp	3	0.5	-6
116	Chatham Lake Road	Hwy 146	Hwy 34	2	1.4	-7
117	Firewood Road	Hwy 4	Ed Barnes Road	6	1.1	-7
118	Ganesville Road	Jonesboro City Limits	Industrial Drive	6	1.0	-7
119	Butler Road	Vining Road	Ouachita Parish Line	2	1	-8
120	Butler Road	Hwy 556	Vining Road	2	1.9	-8
121	Caney Creek Drive	Pardue Loop	End	3	0.4	-8
122	Homer Sisemore Road	Hwy 167	Lincoln Parish Line	1	0.9	-8
123	Mosswood	Hwy 146	End of Blacktop	4	2.1	-8
124	Navajo Road	Shannon Lane (maint. Ends)	Cul-de-Sac	2	0.7	-8
125	Nine Pine Road	Hwy 4 (Headed North)	End of Blacktop	4	2.3	-8
126	Pebble Drive	North Star Lane	End	2	0.8	-8
127	Prosperity Church Road	Hwy 167	End (Church)	1	2.4	-8
128	Riser Road	Seminole	Hwy 148	1	2.2	-8
129	Sandy Point Drive	Lakeview Drive	End of Circle	3	0.6	-8
130	State Park Road	Lakeshore Drive	State Park Gate	3	1.5	-8
131	Strain Allen	Hwy 811	Nine Pine Road	3	2.0	-8
132	Weston Church Road	Hwy 4	End	3	0.2	-8
133	Ayres Loop	Hwy 4	Hwy 4	4	2.0	-9
134	Bear Creek Road	Hwy 147	Pine Hill Road	7	0.7	-9
135	Century Loop	Venon-Eros Rd SW	Driveway-Address 887	2	1.4	-9
136	Dogwood Harbor	Hwy 810	End	3	0.8	-9
137	Ed Barnes Road	Collin Road	Logging Road Above Joe Road	6	1.0	-9
138	Ed Peevy Road	Hwy 4 East	End of Maintenance	5	0.5	-9
139	Edminston Road	Riser Road	End of Blacktop	1	1	-9
140	Grigsby Road	Prosperity Church Road	Kirkham	1	2.6	-9
141	Hagler Road	Siloam Church Road	End of Blacktop	3	0.7	-9
142	Jack Anders Road	Robinson Chapel Road	End of Maintenance	4	1.0	-9
143	Jack Anders Road	Robinson Chapel Road	Elmore	4	0.7	-9
144	Pine Bluff Road	Haile Road	End	3	0.3	-9
145	Robinson Chapel Road	Hwy 556	End of Blacktop	4	1.2	-9
146	Springhill Road	Hwy 556	Butler Road	2	1.4	-9
147	St. Peters Road	Longstraw Road	Lincoln Parish Line	1	1.1	-9
148	Vining Road	Butler Road	Lincoln Parish Line	2	1.3	-9
149	Womack Road	Hwy 146	End of Maintenance	2	0.4	-9
150	Adriel Road	Hwy 4 East	End of Maintenance	2	0.3	-10
151	Bell Lane	Stevenson Drive	End of Maintenance	4	0.5	-10
152	Bethany Loop Road	Bethany Church	Bethany Church	1	0.2	-10
153	Burson Circle	Hwy 4	Linda Lea Lane	2	0.2	-10
154	Caney Cove	Hogan Road	End of Maintenance	3	0.1	-10
155	Colley Road	Boatner Road	End of Maintenance	2	0.3	-10
156	Ed Jones Road	Keppler Creek Road	End of Maintenance	1	0.3	-10
157	Fain Road	Hwy 4	End of Maintenance	5	0.2	-10
158	Goss Road	Lakeshore Drive	End of Road	3	0.1	-10
159	Grandview Drive	Lakeshore Drive	Cul-de-Sac	3	0.3	-10
160	Hawthorne Road	Garner Road	End	3	0.1	-10
161	Henry Moore Road	End of Asphalt	End of Road	2	0.5	-10
162	Horace Williams Road	Hwy 146	End of Blacktop	4	0.5	-10
163	Keppler Creek Road	End of Blacktop South	End of Blacktop North	1	1.3	-10
164	Keppler Creek Road	Sweetwater Road	End of Oil Mix	1	0.3	-10
165	Ledford Road	Hwy 4	End of Maintenance	3	0.2	-10

JACKSON PARISH ROAD PRIORITY LIST
 FOR YEARS 2021, 2022, 2023
 OVERLAY
 ADOPTED NOVEMBER 9, 2020
 REVISED DECEMBER 14, 2020

RANK	ROAD NAME	BEGIN	END	DISTRICT	MILES	RATING
166	Leonard Street	Hwy 542	End of Maintenance	4	0.1	-10
167	Micah Road	Hwy 147	Pine Hill Road	1	0.2	-10
168	Olive Grove Road	Mosswood	End of Blacktop West	4	1.6	-10
169	Poland Loop	Evergreen Road	Evergreen Road	6	0.2	-10
170	Red Huckaby	Hwy 147	End	3	0.2	-10
171	Sand Hill Road	Hwy 167	End of Maintenance	3	0.2	-10
172	Scenic	Springhill Road	End of Maintenance	2	0.2	-10
173	Seminole	Riser Road	End of Blacktop	1	0.2	-10
174	Sleepy Hollow Drive	Hwy 4	End	3	0.3	-10
175	Stonewall Road	Hwy 146	End of Asphalt	4	0.2	-10
176	Syewood Road	North Star Lane	End of Maintenance	2	0.3	-10
177	True Love Road	Chatham City Limits	End	2	0.5	-10
178	Wild Rose Drive	Hwy 147	End of Maintenance	3	0.3	-10
179	Wildwood Road	Hwy 4 East	End of Maintenance	3	0.4	-10
180	Wright Road	Dewberry Road	Cul-de-Sac	2	0.2	-10
181	Zoar Road	Sherman Smith Road	End of Blacktop	2	3.0	-10
182	Alex Road	Hwy 4	Firewood Road	6	0.2	-10
183	Shows Lane	Pardue Loop	End	3	0.1	-10
184	Harris Loop	Hwy 4 (West)	Bert Road	2	0.4	-14
185	New Hope Road	Hwy 155	Hwy 146	4	0.6	-14



SENATE
STATE OF LOUISIANA

BETH MIZELL
State Senator ~ District 12
President Pro Tempore

Education
Health and Welfare
Judiciary C
Retirement
Senate Executive Committee
Select Committee on Women and
Children

December 2, 2020

Dear Parish Leadership;

As we approach the end of 2020 and look forward to 2021, one of the things anticipated is a better connection to the internet for rural citizens in Louisiana.

To that end I send you a Resolution of Support for rural broadband for the approval of your parish. As you look over the resolution the points are given on where we are and what is needed to move Louisiana forward to connectivity. Representative Deshotel and I have brought bills to ease the process for providers and for state participation. A prime area of need is for state financial support, as our neighboring states have done already.

It is for that reason that we send this Resolution to all rural parishes. We need the involvement at the parish level along with our state legislation, to strengthen the request for the state to financially support the effort to connect rural Louisiana.

Please take a moment and look at the resolution for your consideration, time is critical to move forward on this effort. If you have any questions, please call or email Rep. Deshotel or myself and we would be happy to share any further information. My email is mizellb@legis.la.gov and Rep Deshotel is hse028@legis.la.gov, reach out as you need.

We hope to have these to submit after the Holidays so time is short. Many thanks for your attention, the citizens of Louisiana need help from all of us.

All the best,

Beth Mizell
State Senator
District 12

Daryl Deshotel
State Representative
District 28

P.O. Box 16, 1051 Main Street, Franklinton, LA 70438
Telephone (985) 839-3936 • Fax (985) 839-7714
mizellb@legis.la.gov

Gina Thomas

From: Mizell, Sen. Beth (District Office) <mizellb@legis.la.gov>
Sent: Wednesday, December 2, 2020 3:56 PM
To: Gina Thomas
Subject: RE: Letter from Senator Mizell

Gina,

I've included the resolution in the email.

Rural Broadband Resolution

RESOLUTION OF THE _____ PARISH, LOUISIANA COUNCIL
TO THE LOUISIANA SENATE AND THE LOUISIANA HOUSE OF REPRESENTATIVES

WHEREAS, the _____ Parish Council strives to enhance the quality of life of its residents, both personally and economically, and

WHEREAS, high-speed internet service has become a necessary component to participating in the modern economy, healthcare and education, but this service is unavailable or of an inadequate quality for many residents, and

WHEREAS residents of _____ Parish deserve the same educational, medical and economic opportunities as citizens in parishes served by high speed internet,

WHEREAS, neighboring states of our region have invested in the development of broadband infrastructure at varying levels, while Louisiana has made no financial investment thus far,

WHEREAS, legislation has been passed over the past year to allow opportunities for installation by private providers using the infrastructure of the Rural Electric Cooperative and the Cooperatives themselves have been given permission to expand into broadband from the Public Service Commission recently,

WHEREAS, legislation has been passed this year to establish a Louisiana Office of Broadband that will allow a designated state office to seek funds and distribute in order to promote broadband installation in Louisiana,

WHEREAS, various departments of the Federal Government have made funds available for expansion of broadband targeted to rural areas. These funds provide an initial step toward bridging the digital divide,

BE IT RESOLVED, that the _____ PARISH COUNCIL urges the Louisiana Legislature to pass legislation which will invest in the installation of high speed internet for rural Louisiana.

The motion to approve the foregoing resolution was made by Council Member _____ seconded by Council Member _____, and the following vote was recorded.

(2 columns of 5 Council Member and record of vote)

This the _____ day of _____ 202_.

President of the Council

Sincerely,

Penny Jones

Legislative Assistant to
Senator Beth Mizell



District 12 State Senate
President Pro Tempore
P O Box 16, 1051 Main Street, Franklinton, LA 70438
Phone (985) 839-3936 Fax (985) 839-7714
e-mail: mizellb@legis.la.gov

November 20, 2020

To: Parish Level Governing Bodies

From: Joseph Jones, System Director
North Louisiana Criminalistics Lab Commission

In accordance with the requirements of R.S. 40:2261-22678.4, the annual budget for the operation of the North Louisiana Criminalistics Laboratory Commission must be approved by a majority of the parish level governing bodies in the laboratory service area. On November 10, 2020, the North Louisiana Criminalistics Laboratory Commission approved the amended 2020 Budget and the Proposed 2021 Budget for the operation of the North Louisiana Criminalistics Laboratory Commission. Copies of the budgets are enclosed.

Would you please include this matter on the agenda of the next meeting of your parish level governing body for its consideration and return the enclosed form indicating the action taken.

A return envelope is enclosed for your convenience. If you have any questions, please contact Teri Pritchard, at the Shreveport Lab at 318-227-2889.

Enclosures

Please complete this form and return as soon as possible to this address:

North Louisiana Crime Lab
1630 Tulane Ave.
Shreveport, LA 71103

The _____ of _____ Parish
Parish Level Governing Body

Voted on _____ to _____ the Amended
Date approve/not approve

2020 Budget and Proposed 2021 Budget of the North Louisiana Criminalistics Laboratory Commission.

Parish Level Governing Body Officer

Title

**North Louisiana Crime Lab
Amended 2020 Budget and
Proposed 2021 Budget**

	<u>2020 Budget</u>	<u>Amended 2020 Budget</u>		<u>Proposed 2021 Budget</u>
Revenues:				
City Courts	1,290,906	785,096	-505,810	786,100
District Courts	1,590,700	1,754,732	164,032	1,755,000
Mayor Courts	550,000	503,145	-46,855	503,000
Bond Fees	93,000	78,318	-14,682	79,000
Fees collected Act 432	1,064,358	962,025	-102,333	963,000
			0	
Total Court Revenue:	4,588,964	4,083,316	-505,648	4,086,100
			0	
Intergovernmental-Grant Revenue	350,000	230,000	-120,000	350,000
Miscellaneous	50,000	19,000	-31,000	25,000
Total Revenue:	4,988,964	4,332,316	-656,648	4,461,100
Expenditures:				
Auto Expense	14,000	3,508	10,492	12,000
Building & Grounds	93,000	131,355	-38,355	132,000
Dues & Subs	18,000	13,462	4,538	18,000
Freight	2,000	2,212	-212	2,500
Grant Expense	350,000	230,000	120,000	230,000
Insurance General	110,000	116,403	-6,403	117,000
Insurance Health	310,000	314,975	-4,975	325,000
Lab Equipt.Maint.Service Agreements	217,000	147,969	69,031	217,000
Lab Supplies	248,200	247,811	389	248,200
DNA Supplies/Expenses	330,000	348,632	-18,632	350,000
Accounting-Audit	25,000	25,000	0	25,000
Accreditation Expenses	20,000	20,000	0	20,000
Office Supplies	30,000	26,739	3,261	30,000
Other Service-	5,000	3,865	1,135	5,000
Payroll Taxes	30,000	30,000	0	30,000
Document Examiner	27,600	27,600	0	0
Retirement Expenses	289,332	336,065	-46,733	345,593
Salaries	2,661,346	2,821,174	-159,828	2,821,174
Training /Proficiency Testing	25,000	25,000	0	25,000
Travel	20,000	20,000	0	20,000
Utilities	60,000	97,613	-37,613	97,600
NLFSC-Utilites	225,000	195,730	29,270	195,730
NLFSC- Building Expenses Maintenance	220,500	220,213	287	220,200
NLFSC- telecom/email system	37,000	19,522	17,478	0
Capital Outlays	50,000	0	50,000	50,000
Contingencies	0	0	0	
Total Expenditures	5,417,978	5,424,848	-6,870	5,536,997
excess(deficiency) of revenue over (under)	<u>-429014</u>	<u>-1,092,532</u>		<u>-1,075,897</u>
Estimated beginning Fund Balance	<u>2,922,497</u>	<u>3,359,490</u>		<u>2,266,958</u>
Estimated Ending Fund Balance	2,493,483	2,266,958		1,191,061



Jackson Parish Police Jury

Community Center Refund Payment Policy

Adopted by the Jackson Parish Police Jury effective _____

PURPOSE: The Jackson Parish Police Jury (herein referred to as "Police Jury") recognizes the importance in delivering timely security deposit refunds to citizens that have rented the Charles H. Garrett Community Center for an event.

SCOPE: This policy applies to all persons that have rented and satisfied the rental agreement in order to receive the security deposit refund.

POLICY STATEMENT: This policy offers a means of utilizing the computer system software to create a vendor for Community Center Refunds, shortening the processing time for refunds, creating a file for all refunds throughout the fiscal year, and eliminating the high volume of one-time vendors

GUIDELINES

1. The rental agreement has provisions for refunding security deposits. Once the criteria are met, the administrative clerk that prepares the rental agreements will start the proceedings for the refund to be processed.
2. All Community Center refunds will be processed under one vendor number with the name changing to accommodate the specific renter.
3. Name changes for the vendor will take place in the computer system under Accounts Payable/Vendors/Edit Vendors.
4. The invoice number will be specific to the renter by using last name and date of event. Example: Doe11-19-20
5. A manual voucher request will be submitted for approval to the Secretary/Treasurer and then sent to Accounts Payable for processing.
6. The vendor number will remain the same on each Manual Voucher Request, the vendor information (name and address) will change for each refund to the name on the rental agreement.
7. Any research for historical payments will be processed by searching the invoice number, as it is specific to each event.
8. The security deposits account will be reconciled monthly by the Secretary/Treasurer and reviewed and approved by the Administrative Clerk.