



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: Monday, November 25, 2019, 12:00 PM
December 9, 2019 Public Hearing

MEMBERS

WARD 1

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

WARD 2

EDDIE M. LANGSTON
770 Taylor Road
Jonesboro, LA. 71251
(318) 259-7448

WARD 3

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

WARD 4

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

WARD 5

TARNESHALA COWANS
598 Beech Springs Road
Jonesboro, LA. 71251
(318) 480-9095

WARD 6

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

WARD 7

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

MEETING DATE: Monday, December 09, 2019
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 Hearing to receive public comments on the following ordinances:

1. Ordinance No. 01-1209-2019: to amend Ordinance 01-0114-2019 annual operating budget for General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds for the year 2019
2. Ordinance No. 02-1209-2019: to adopt operating budgets of revenue and expenditures for the fiscal year beginning January 1, 2020 and ending December 31, 2020 for General Fund, Special Revenue Funds, Debt Service Fund, and Capital Projects Funds

Adjourn

Gina M. Thomas, Secretary-Treasurer

Jackson Parish Police Jury

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

(318) 259-2361 extension 203

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.

2019

Jackson Parish Police Jury
 2020 Consolidated Budget
 Adoption Date: December 9, 2019

CONSOLIDATED REVENUE

Taxes Collected:

	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)
Ad Valorem	\$ 3,127,500	\$ 3,170,913	\$ 43,413
Sales & Use	\$ 2,220,000	\$ 1,898,737	\$ (321,263)
Severance Taxes	\$ 580,000	\$ 642,950	\$ 62,950
Other Taxes & Revenues Collected	\$ 98,500	\$ 100,466	\$ 1,966

Inter-Governmental Revenue:

State Revenue Sharing	\$ 62,400	\$ 62,850	\$ 450
Parish Transportation Funds	\$ 252,000	\$ 258,440	\$ 6,440
State Aid Grants	\$ 273,625	\$ 375,373	\$ 101,748
Federal Grants	\$ 56,512	\$ 94,087	\$ 37,575
Other State Revenues & Reimbursements	\$ 79,900	\$ 80,832	\$ 932

Other Revenue:

Licensing, Permits, & Fees	\$ 182,532	\$ 190,823	\$ 8,291
Fees for Services	\$ 30,000	\$ 26,334	\$ (3,667)
Coroner's Fees	\$ 16,200	\$ 16,865	\$ 665
Library Revenue (including taxes, fees, & grants)	\$ 1,604,600	\$ 1,627,500	\$ 22,900
Sale of Recycle	\$ 25,000	\$ 71,052	\$ 46,052
Other Income (Interest, Refunds, Scrap, Etc.)	\$ 166,530	\$ 366,938	\$ 200,408

TOTAL REVENUE	\$ 8,775,298	\$ 8,984,160	\$ 208,861
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CONSOLIDATED EXPENSES

General Government:

Legislative	\$ (195,149)	\$ (157,340)	\$ (37,809)
Judicial:			
District Attorney	\$ (126,295)	\$ (126,758)	\$ 463
Clerk of Court	\$ (13,200)	\$ (10,094)	\$ (3,106)
Justices of the Peace and Constables	\$ (30,836)	\$ (28,977)	\$ (1,859)
Elections - Registrar of Voters	\$ (67,531)	\$ (23,951)	\$ (43,581)
Public Safety - Sheriff	\$ (634,380)	\$ (696,606)	\$ 62,226
Homeland Security - OEP	\$ (22,534)	\$ (33,222)	\$ 10,689
Coroner's Office	\$ (94,144)	\$ (93,759)	\$ (386)
Parish Promotion - LSU Ag/County Agent	\$ (6,127)	\$ (5,274)	\$ (853)
General Administration & Finance	\$ (381,353)	\$ (389,388)	\$ 8,035
Building & Grounds Maintenance	\$ (503,887)	\$ (655,921)	\$ 152,034
Grants/Inter-Governmental	\$ (65,000)	\$ (86,310)	\$ 21,310
Appropriations & Services Provided	\$ (91,216)	\$ (89,944)	\$ (1,272)

	2019		
Jackson Parish Police Jury 2020 Consolidated Budget Adoption Date: December 9, 2019	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)
Special Revenue Funds:			
Sales & Use Tax Fund	\$ (20,000)	\$ (11,529)	\$ (8,471)
Road Maintenance Fund	\$ (1,636,274)	\$ (1,676,040)	\$ 39,765
Road Asphalt Fund	\$ (905,005)	\$ (872,601)	\$ (32,405)
Solid Waste Department	\$ (1,682,784)	\$ (1,735,624)	\$ 52,840
Health & Welfare	\$ (131,750)	\$ (111,092)	\$ (20,658)
Library	\$ (1,368,500)	\$ (1,248,500)	\$ (120,000)
Tourism, Culture, & Recreation	\$ (20,400)	\$ (15,363)	\$ (5,037)
Petit/Grand Jury Fees	\$ (9,900)	\$ (4,429)	\$ (5,471)
TOTAL OPERATING EXPENSES	\$ (8,006,265)	\$ (8,072,720)	\$ 66,455
Capital Funds:			
State Grants Fund	\$ (245,850)	\$ (326,958)	\$ 81,108
Federal Grants Fund	\$ (30,286)	\$ (37,876)	\$ 7,590
Current Year Road Program	\$ (1,150,000)	\$ (1,051,626)	\$ (98,374)
Capital Projects & Improvements	\$ (949,150)	\$ (1,279,557)	\$ 330,407
Library Capital Projects	\$ (425,000)	\$ (6,500)	\$ (418,500)
Livestock Pavilion	\$ -	\$ -	\$ -
Statutory Reserve	\$ -	\$ -	\$ -
Landfill Closure Fund	\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENSES	\$ (2,800,286)	\$ (2,702,516)	\$ (97,770)
Debt Service Funds:			
Debt Service (<i>Principal Retirement & Interest</i>)	\$ (319,685)	\$ (319,685)	\$ -
TOTAL EXPENSES	\$ (11,126,236)	\$ (11,094,921)	\$ (31,315)
OTHER FINANCING SOURCES (USES)			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -
FUND BALANCES - BEGINNING			
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES	\$ (2,350,938)	\$ (2,110,761)	\$ 177,546
FUND BALANCES - ENDING			

Jackson Parish Police Jury 2020 Consolidated Budget Adoption Date: December 9, 2019	2019				2020		% Change Projected 2019 Actual vs. Proposed 2020 Budget
	Amended Budget	Year-to-Date as of 10/31/2019	Estimated Remaining for 2019	Projected Year Total	Proposed Budget		
CONSOLIDATED REVENUE							
Taxes Collected:							
Ad Valorem	\$ 3,170,913	\$ 38,451	\$ 3,132,461	\$ 3,170,913	\$ 3,128,903		-1%
Sales & Use	\$ 1,898,737	\$ 1,364,460	\$ 534,277	\$ 1,898,737	\$ 1,928,000		2%
Severance Taxes	\$ 642,950	\$ 487,871	\$ 155,079	\$ 642,950	\$ 675,000		5%
Other Taxes & Revenues Collected	\$ 100,466	\$ 98,468	\$ 1,999	\$ 100,466	\$ 99,800		-1%
Inter-Governmental Revenue:							
State Revenue Sharing	\$ 62,850	\$ 41,900	\$ 20,950	\$ 62,850	\$ 62,265		-1%
Parish Transportation Funds	\$ 258,440	\$ 216,111	\$ 42,329	\$ 258,440	\$ 264,000		2%
State Aid Grants	\$ 375,373	\$ 188,985	\$ 186,388	\$ 375,373	\$ 47,775		-87%
Federal Grants	\$ 94,087	\$ 56,211	\$ 37,876	\$ 94,087	\$ 56,747		-40%
Other State Revenues & Reimbursements	\$ 80,832	\$ 78,832	\$ 2,000	\$ 80,832	\$ 80,845		0%
Other Revenue:							
Licensing, Permits, & Fees	\$ 190,823	\$ 159,466	\$ 31,357	\$ 190,823	\$ 189,216		-1%
Fees for Services	\$ 26,334	\$ 24,979	\$ 1,355	\$ 26,334	\$ 26,400		0%
Coroner's Fees	\$ 16,865	\$ 15,315	\$ 1,550	\$ 16,865	\$ 16,750		-1%
Library Revenue (including taxes, fees, & grants)	\$ 1,627,500	\$ 120,465	\$ 1,507,035	\$ 1,627,500	\$ 1,417,500		-13%
Sale of Recycle	\$ 71,052	\$ 67,358	\$ 3,694	\$ 71,052	\$ 48,000		-32%
Other Income (Interest, Refunds, Scrap, Etc.)	\$ 366,938	\$ 308,497	\$ 58,441	\$ 366,938	\$ 230,090		-37%
TOTAL REVENUE	\$ 8,984,160	\$ 3,267,369	\$ 5,716,790	\$ 8,984,160	\$ 8,271,291		-8%
CONSOLIDATED EXPENSES							
General Government:							
Legislative	\$ (157,340)	\$ (127,873)	\$ (29,468)	\$ (157,340)	\$ (231,882)		47%
Judicial:							
District Attorney	\$ (126,758)	\$ (96,000)	\$ (30,758)	\$ (126,758)	\$ (126,647)		0%
Clerk of Court	\$ (10,094)	\$ (8,445)	\$ (1,649)	\$ (10,094)	\$ (14,310)		42%
Justices of the Peace and Constables	\$ (28,977)	\$ (24,671)	\$ (4,306)	\$ (28,977)	\$ (30,336)		5%
Elections - Registrar of Voters	\$ (23,951)	\$ (20,616)	\$ (3,334)	\$ (23,951)	\$ (27,821)		16%
Public Safety - Sheriff	\$ (696,606)	\$ (437,181)	\$ (259,424)	\$ (696,606)	\$ (710,380)		2%
Homeland Security - OEP	\$ (33,222)	\$ (28,558)	\$ (4,665)	\$ (33,222)	\$ (33,277)		0%
Coroner's Office	\$ (93,759)	\$ (74,222)	\$ (19,537)	\$ (93,759)	\$ (98,474)		5%
Parish Promotion - LSU Ag/County Agent	\$ (5,274)	\$ (3,928)	\$ (1,346)	\$ (5,274)	\$ (5,483)		4%
General Administration & Finance	\$ (389,388)	\$ (329,669)	\$ (59,719)	\$ (389,388)	\$ (492,422)		26%
Building & Grounds Maintenance	\$ (655,921)	\$ (502,286)	\$ (153,636)	\$ (655,921)	\$ (559,292)		-15%
Grants/Inter-Governmental	\$ (86,310)	\$ (86,310)	\$ -	\$ (86,310)	\$ (85,525)		-1%
Appropriations & Services Provided	\$ (89,944)	\$ (81,395)	\$ (8,549)	\$ (89,944)	\$ (90,153)		0%
Special Revenue Funds:							
Sales & Use Tax Fund	\$ (11,529)	\$ (8,660)	\$ (2,869)	\$ (11,529)	\$ (12,000)		4%
Road Maintenance Fund	\$ (1,676,040)	\$ (1,323,995)	\$ (352,045)	\$ (1,676,040)	\$ (1,764,737)		5%
Road Asphalt Fund	\$ (872,601)	\$ (675,989)	\$ (196,612)	\$ (872,601)	\$ (1,042,584)		19%
Solid Waste Department	\$ (1,735,624)	\$ (1,380,025)	\$ (355,599)	\$ (1,735,624)	\$ (1,828,228)		5%
Health & Welfare	\$ (111,092)	\$ (79,385)	\$ (31,707)	\$ (111,092)	\$ (128,695)		16%
Library	\$ (1,248,500)	\$ (966,005)	\$ (282,495)	\$ (1,248,500)	\$ (1,328,500)		6%
Tourism, Culture, & Recreation	\$ (15,363)	\$ (11,892)	\$ (3,471)	\$ (15,363)	\$ (36,000)		134%
Petit/Grand Jury Fees	\$ (4,429)	\$ (3,929)	\$ (500)	\$ (4,429)	\$ (8,000)		81%
TOTAL OPERATING EXPENSES	\$ (8,072,720)	\$ (6,271,032)	\$ (1,801,688)	\$ (8,072,720)	\$ (8,654,745)		7%
Capital Funds:							
State Grants Fund	\$ (326,958)	\$ (149,119)	\$ (177,839)	\$ (326,958)	\$ -		-100%
Federal Grants Fund	\$ (37,876)	\$ (34,600)	\$ (3,277)	\$ (37,876)	\$ (30,556)		-19%
Current Year Road Program	\$ (1,051,626)	\$ (998,059)	\$ (53,567)	\$ (1,051,626)	\$ (1,356,205)		29%
Capital Projects & Improvements	\$ (1,279,557)	\$ (1,036,244)	\$ (243,313)	\$ (1,279,557)	\$ (1,463,200)		14%
Library Capital Projects	\$ (6,500)	\$ (6,120)	\$ (380)	\$ (6,500)	\$ (555,000)		8438%
Livestock Pavilion	\$ -	\$ -	\$ -	\$ -	\$ -		0%
Statutory Reserve	\$ -	\$ -	\$ -	\$ -	\$ -		0%
Landfill Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -		0%
TOTAL CAPITAL EXPENSES	\$ (2,702,516)	\$ (2,224,141)	\$ (478,375)	\$ (2,702,516)	\$ (3,404,962)		26%
Debt Service Funds:							
Debt Service (Principal Retirement & Interest)	\$ (319,685)	\$ (303,205)	\$ (16,480)	\$ (319,685)	\$ (325,990)		2%
TOTAL EXPENSES	\$ (11,094,921)	\$ (8,798,378)	\$ (2,296,543)	\$ (11,094,921)	\$ (12,385,697)		12%
OTHER FINANCING SOURCES (USES)							
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -		0%
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -		0%
TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -		0%
FUND BALANCES - BEGINNING				\$ 15,647,793	\$ 13,537,032		
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES				\$ (2,110,761)	\$ (4,114,406)		95%
FUND BALANCES - ENDING				\$ 13,537,032	\$ 9,422,626		