



JACKSON PARISH POLICE JURY
Jackson Parish Police Jury Administrative Building
160 Industrial Drive
Jonesboro, Louisiana 71251-3446
Phone: (318) 259-2361
www.jacksonparishpolicejury.org

December 13, 2021 Public Hearing: 2022 Budget

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
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Quitman, LA 71268
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District 5
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District 6
REGINA H. ROWE
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Jonesboro, LA 71251
(318) 259-7923

District 7
LYNN TREADWAY
505 Fifth Street
Jonesboro, LA 71251
(318) 259-7673
(318) 680-8510

DATE: Monday, December 13, 2021
TIME: 5:15 PM
LOCATION: Dr. Charles H. Garrett Community Center
182 Industrial Drive
Jonesboro, LA 71251

AGENDA:

Call to Order

Invocation & Pledge of Allegiance

Public Hearing:

1. Ordinance No. 01-1213-2021: to amend Ordinance 02-1214-2020 annual operating budgets of revenue and expenditures for General Fund, Special Revenue Funds, Debt Service Fund, and Capital Projects Funds for the fiscal year 2021
2. Ordinance No. 02-1213-2021: to adopt operating budgets of revenue and expenditures for the fiscal year beginning January 1, 2022, and ending December 31, 2022 for General Fund, Special Revenue Funds, Debt Service Fund, and Capital Projects Funds

Adjourn

Notice Posted: Tuesday, December 7, 2021, 10:00 AM

In accordance with the Americans with Disabilities Act, if you need special assistance, please contact Gina Thomas at (318) 259-2361, extension 3 describing the assistance that is necessary.

	2020		2021			2022		
	Actual	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Projected Year Total	Proposed Budget	% Change Projected 2019 Actual vs. Proposed 2020 Budget	\$\$ Change Projected 2019 Actual vs. Proposed 2020 Budget
Jackson Parish Police Jury 2022 Consolidated Budget Adoption Date: December 13, 2021								
CONSOLIDATED REVENUE								
Taxes Collected:								
Ad Valorem	\$ 3,945,772	\$ 4,076,901	\$ 4,024,064	\$ (52,837)	\$ 4,024,064	\$ 3,962,840	-2%	\$ (61,224)
Sales & Use	\$ 2,123,672	\$ 2,770,000	\$ 2,415,000	\$ (355,000)	\$ 2,415,000	\$ 2,310,000	-4%	\$ (105,000)
Severance Taxes	\$ 677,528	\$ 650,000	\$ 462,957	\$ (187,043)	\$ 462,957	\$ 425,000	-8%	\$ (37,957)
Other Taxes & Revenues Collected	\$ 56,660	\$ 79,000	\$ 99,375	\$ 20,375	\$ 99,375	\$ 99,200	0%	\$ (175)
Inter-Governmental Revenue:								
State Revenue Sharing	\$ 95,978	\$ 91,000	\$ 88,911	\$ (2,089)	\$ 88,911	\$ 89,000	0%	\$ 89
Parish Transportation Funds	\$ 247,882	\$ 240,000	\$ 250,000	\$ 10,000	\$ 250,000	\$ 250,000	0%	\$ -
Payments in Lieu of Property Taxes	\$ 2,425	\$ 2,640	\$ 5,900	\$ 3,260	\$ 5,900	\$ 6,025	2%	\$ 125
Other Inter-Governmental Revenues	\$ 77,495	\$ 72,490	\$ 77,640	\$ 5,150	\$ 77,640	\$ 72,400	-7%	\$ (5,240)
Grant Revenue:								
Emergency Preparedness Grants	\$ 30,556	\$ 56,770	\$ 97,770	\$ 40,999	\$ 97,770	\$ 87,428	-11%	\$ (10,342)
COVID-19 Response Grants	\$ 202,852	\$ 362,293	\$ 1,576,108	\$ 1,213,815	\$ 1,576,108	\$ 1,529,044	-3%	\$ (47,065)
FEMA Reimbursement Grants	\$ -	\$ -	\$ 1,453,332	\$ 1,453,332	\$ 1,453,332	\$ -	-100%	\$ (1,453,332)
Other State & Federal Grants	\$ 62,711	\$ 99,775	\$ 54,783	\$ (44,992)	\$ 54,783	\$ 89,510	63%	\$ 34,727
Fees for Services & Permits:								
Building, Alcohol, & Telecom Permits	\$ 8,374	\$ 6,888	\$ 10,426	\$ 3,538	\$ 10,426	\$ 6,988	-33%	\$ (3,438)
Accounting & Payroll Services	\$ 53,462	\$ 69,424	\$ 137,349	\$ 67,924	\$ 137,349	\$ 139,000	1%	\$ 1,651
Commercial Waste Collection	\$ 172,264	\$ 200,000	\$ 275,000	\$ 75,000	\$ 275,000	\$ 275,000	0%	\$ -
Solid Waste Dumping Fees	\$ 10,103	\$ 10,000	\$ 37,000	\$ 27,000	\$ 37,000	\$ 30,000	-19%	\$ (7,000)
Coroner's Fees	\$ 23,384	\$ 13,500	\$ 20,600	\$ 7,100	\$ 20,600	\$ 21,500	4%	\$ 900
Other Revenue:								
Sale of Recycle, Scrap, & Surplus	\$ 23,784	\$ 25,500	\$ 55,476	\$ 29,976	\$ 55,476	\$ 59,000	6%	\$ 3,524
Damage claim reimbursements	\$ 6,852	\$ -	\$ 5,597	\$ 5,597	\$ 5,597	\$ -	-100%	\$ (5,597)
Other Income (Interest, Rent, Etc.)	\$ 148,002	\$ 83,465	\$ 83,439	\$ (26)	\$ 83,439	\$ 43,510	-48%	\$ (39,929)
TOTAL REVENUE	\$ 7,969,757	\$ 8,909,647	\$ 11,230,728	\$ 2,321,080	\$ 11,230,728	\$ 9,495,444	-15%	\$ (1,735,284)
CONSOLIDATED EXPENSES								
General Government:								
Legislative	\$ (159,528)	\$ (156,899)	\$ (193,415)	\$ 36,516	\$ (193,415)	\$ (184,349)	-5%	\$ 9,066
Judicial:								
District Attorney & District Court	\$ (126,447)	\$ (126,747)	\$ (152,323)	\$ 25,577	\$ (152,323)	\$ (127,500)	-16%	\$ 24,823
Clerk of Court	\$ (6,722)	\$ (11,850)	\$ (9,400)	\$ (2,450)	\$ (9,400)	\$ (9,900)	5%	\$ (500)
Justices of the Peace and Constables	\$ (28,145)	\$ (28,836)	\$ (26,301)	\$ (2,535)	\$ (26,301)	\$ (26,836)	2%	\$ (535)
Elections - Registrar of Voters	\$ (26,813)	\$ (26,006)	\$ (25,798)	\$ (208)	\$ (25,798)	\$ (26,598)	3%	\$ (800)
Public Safety - Sheriff	\$ (621,983)	\$ (621,000)	\$ (548,600)	\$ (72,400)	\$ (548,600)	\$ (602,500)	10%	\$ (53,900)
Homeland Security - OEP	\$ (116,587)	\$ (419,066)	\$ (99,084)	\$ (319,981)	\$ (99,084)	\$ (133,426)	35%	\$ (34,342)
General Administration & Finance	\$ (592,314)	\$ (340,034)	\$ (429,868)	\$ 89,835	\$ (429,868)	\$ (457,410)	6%	\$ (27,542)
Building & Grounds Maintenance	\$ (460,755)	\$ (400,904)	\$ (485,517)	\$ 84,613	\$ (485,517)	\$ (856,484)	76%	\$ (370,967)
Coroner's Office	\$ (116,981)	\$ (98,945)	\$ (95,610)	\$ (3,335)	\$ (95,610)	\$ (93,670)	-2%	\$ 1,940
Petit/Grand Jury Fees	\$ (2,872)	\$ (5,500)	\$ (11,177)	\$ 5,677	\$ (11,177)	\$ (10,000)	-11%	\$ 1,177
Law Enforcement Witness Fees	\$ (2,950)	\$ (9,000)	\$ (6,000)	\$ (3,000)	\$ (6,000)	\$ (6,000)	0%	\$ -
Grants/Inter-Governmental	\$ (106,082)	\$ (148,490)	\$ (115,954)	\$ (32,536)	\$ (115,954)	\$ (101,400)	-13%	\$ 14,554
Appropriations & Services Provided	\$ (34,629)	\$ (4,296)	\$ (10,852)	\$ 6,556	\$ (10,852)	\$ (4,295)	-60%	\$ 6,557
Parish Promotion - LSU Ag/County Agent	\$ (20,472)	\$ (18,533)	\$ (18,283)	\$ (250)	\$ (18,283)	\$ (17,383)	-5%	\$ 900
Special Revenue Funds:								
Road Maintenance Fund	\$ (2,769,255)	\$ (1,580,750)	\$ (1,501,694)	\$ (79,056)	\$ (1,501,694)	\$ (1,352,298)	-10%	\$ 149,396
Sales & Use Tax Fund	\$ (12,727)	\$ (25,050)	\$ (9,678)	\$ (15,372)	\$ (9,678)	\$ (9,600)	-1%	\$ 78
Road Asphalt Fund	\$ (1,061,818)	\$ (994,893)	\$ (1,056,698)	\$ 61,805	\$ (1,056,698)	\$ (1,064,942)	1%	\$ (8,244)
Solid Waste Department	\$ (1,759,346)	\$ (1,695,457)	\$ (2,002,615)	\$ 307,158	\$ (2,002,615)	\$ (1,625,649)	-19%	\$ 376,965
Health & Welfare	\$ (163,725)	\$ (180,496)	\$ (174,841)	\$ (5,655)	\$ (174,841)	\$ (194,164)	11%	\$ (19,322)
Library	\$ (1,373,876)	\$ (1,601,979)	\$ (1,541,063)	\$ (60,916)	\$ (1,541,063)	\$ (1,624,477)	5%	\$ (83,414)
State Grants	\$ (3,210)	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Tourism, Culture, & Recreation	\$ (16,471)	\$ (40,050)	\$ (18,030)	\$ (22,020)	\$ (18,030)	\$ (25,400)	41%	\$ (7,370)
American Rescue Plan	\$ -	\$ -	\$ (379,044)	\$ 379,044	\$ (379,044)	\$ (615,720)	62%	\$ (236,677)
TOTAL OPERATING EXPENSES	\$ (9,583,706)	\$ (8,534,779)	\$ (8,911,845)	\$ 377,066	\$ (8,911,845)	\$ (9,170,001)	3%	\$ (258,156)
Capital & Reserve Funds:								
Current Year Road Program	\$ (1,327,852)	\$ (890,000)	\$ (787,278)	\$ (102,722)	\$ (787,278)	\$ (750,000)	-5%	\$ 37,278
Capital Outlay Projects & Improvements	\$ (9,384)	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Statutory Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Landfill Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Livestock Pavilion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
TOTAL CAPITAL EXPENSES	\$ (1,337,236)	\$ (890,000)	\$ (787,278)	\$ (102,722)	\$ (787,278)	\$ (750,000)	-5%	\$ 37,278
Debt Service Funds:								
Debt Service (Principal Retirement & Interest)	\$ (325,993)	\$ (331,787)	\$ (331,787)	\$ -	\$ (331,787)	\$ (331,946)	0%	\$ (159)
TOTAL EXPENSES	\$ (11,246,936)	\$ (9,756,566)	\$ (10,030,910)	\$ 274,345	\$ (10,030,910)	\$ (10,251,946)	2%	\$ (221,036)
OTHER FINANCING SOURCES (USES)								
Transfers In	\$ 1,480,159	\$ 1,791,891	\$ 2,578,382	\$ (786,491)	\$ 2,578,382	\$ 2,128,603	-17%	\$ (449,779)
Transfers Out	\$ (1,480,159)	\$ (1,791,891)	\$ (2,578,382)	\$ 786,491	\$ (2,578,382)	\$ (2,128,603)	-17%	\$ 449,779
FUND BALANCES - BEGINNING					\$ 9,432,526	\$ 10,632,343		
Total Excess/Deficiency	\$ (3,277,179)	\$ (846,918)	\$ 1,199,817	\$ 2,595,425	\$ 1,199,817	\$ (756,502)	-163%	\$ (1,506,541)
FUND BALANCES - ENDING					\$ 10,632,343	\$ 9,875,841		