



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:

Wednesday, November 27, 2019, 12:00 PM
December 2, 2019 Business Session

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
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(318) 235-0002

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JOHN W MCCARTY
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(318) 259-9694

WARD 5

TARNESHALA COWANS
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(318) 480-9095

WARD 6

REGINA H. ROWE
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(318) 259-7923

WARD 7

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

MEETING DATE:

Monday, December 02, 2019

MEETING TIME:

5:15 PM

PLACE OF MEETING:

**Jackson Parish Courthouse
500 E. Court Street, Room 301
Jonesboro, LA 71251**

AGENDA:

Call to Order

Invocation

Pledge of Allegiance

Public Comments

New Business (Discussion and Review)

- 1.** Discuss 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.** Discuss 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
- 3.** Review the proposed updated Sexual Harassment Policy
- 4.** Review proposed Disaster Recover/Business Continuity Policy
- 5.** Review proposed updated Set-Up Policy
- 6.** Discuss request for removal of a portion of Sugar Creek Road
- 7.** Discuss amending Ordinance 03-0409-2007 Jackson Parish Museum and Fine Arts Board
- 8.** Discuss nominations for board vacancies

Discussion of Other Topics

Announcements and Notifications

- 9.** Announcement: 2020 Newly Elected Officials Orientation on January 16, 2020
- 10.** Announcement: President's Announcement

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

	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	2019 Amendments Notes & Commentary
CONSOLIDATED REVENUE				
Taxes Collected:				
Ad Valorem	\$ 3,127,500	\$ 3,170,913	\$ 43,413	Based off collections & increased projected value
Sales & Use	\$ 2,220,000	\$ 1,898,737	\$ (321,263)	Based off collections & reduced projected value
Severance Taxes	\$ 580,000	\$ 642,950	\$ 62,950	Based off collections & increased projected value
Other Taxes & Revenues Collected	\$ 98,500	\$ 100,466	\$ 1,966	Primarily insurance premium tax
Inter-Governmental Revenue:				
State Revenue Sharing	\$ 62,400	\$ 62,850	\$ 450	
Parish Transportation Funds	\$ 252,000	\$ 258,440	\$ 6,440	Based off collections & increased projected value
State Aid Grants	\$ 273,625	\$ 375,373	\$ 101,748	Completion of Punkin Center LCDBG grant & LGAP
Federal Grants	\$ 56,512	\$ 94,087	\$ 37,575	OEP grants (SHSP & EMPG), two years paid in 2019 due to catch-up
Other State Revenues & Reimbursements	\$ 79,900	\$ 80,832	\$ 932	
Other Revenue:				
Licensing, Permits, & Fees	\$ 182,532	\$ 190,823	\$ 8,291	Primarily commercial collection fees
Fees for Services	\$ 30,000	\$ 26,334	\$ (3,667)	Decrease in Sheriff court fees
Coroner's Fees	\$ 16,200	\$ 16,865	\$ 665	
Library Revenue (including taxes, fees, & grants)	\$ 1,604,600	\$ 1,627,500	\$ 22,900	Primarily increase in interest offset by library fines paid to Special Account
Sale of Recycle	\$ 25,000	\$ 71,052	\$ 46,052	Due to increase in refuse from storm damage
Other Income (Interest, Refunds, Scrap, Etc.)	\$ 166,530	\$ 366,938	\$ 200,408	Primarily refunds for insurance damages in 2019 and increased interest earned
TOTAL REVENUE	\$ 8,775,298	\$ 8,984,160	\$ 208,861	Primarily insurance claim from storm damage, LCDBG grant, LGAP grant, and adjustment for tax collections
CONSOLIDATED EXPENSES				
General Government:				
Legislative	\$ (195,149)	\$ (157,340)	\$ (37,809)	Primarily reduced legal fees, general supplies, and jury special projects (beautification)
Judicial:				
District Attorney	\$ (126,295)	\$ (126,758)	\$ 463	
Clerk of Court	\$ (13,200)	\$ (10,094)	\$ (3,106)	Reduced general office expenses
Justices of the Peace and Constables	\$ (30,836)	\$ (28,977)	\$ (1,859)	2019 has resignation, decreased salaries
Elections - Registrar of Voters	\$ (67,531)	\$ (23,951)	\$ (43,581)	Original based on estimated election costs
Public Safety - Sheriff	\$ (634,380)	\$ (696,606)	\$ 62,226	Increase cost in housing of prisoners and medical
Homeland Security - OEP	\$ (22,534)	\$ (33,222)	\$ 10,689	Increased salary to match grant reimbursement
Coroner's Office	\$ (94,144)	\$ (93,759)	\$ (386)	
Parish Promotion - LSU Ag/County Agent	\$ (6,127)	\$ (5,274)	\$ (853)	Reduced general office expenses
General Administration & Finance	\$ (381,353)	\$ (389,388)	\$ 8,035	Primarily professional services (HR & Payroll)
Building & Grounds Maintenance	\$ (503,887)	\$ (655,921)	\$ 152,034	Primarily purchase of land and building and
Grants/Inter-Governmental	\$ (65,000)	\$ (86,310)	\$ 21,310	LGAP grant
Appropriations & Services Provided	\$ (91,216)	\$ (89,944)	\$ (1,272)	Primarily Watershed appropriation (additional costs in excess of LGAP grant paid by Jury) and reduced
Special Revenue Funds:				
Sales & Use Tax Fund	\$ (20,000)	\$ (11,529)	\$ (8,471)	Decreased collection expense
Road Maintenance Fund	\$ (1,636,274)	\$ (1,676,040)	\$ 39,765	Decrease in gravel supplies offset by increase in leases and insurance
Road Asphalt Fund	\$ (905,005)	\$ (872,601)	\$ (32,405)	Decrease in asphalt and culvert supplies offset by increase in insurance
Solid Waste Department	\$ (1,682,784)	\$ (1,735,624)	\$ 52,840	Primarily increased lease expense, dumping fees, and sales tax collection fees
Health & Welfare	\$ (131,750)	\$ (111,092)	\$ (20,658)	Primarily reduced retirement & insurance benefits
Library	\$ (1,368,500)	\$ (1,248,500)	\$ (120,000)	Primarily reduced supplies, retirement, &
Tourism, Culture, & Recreation	\$ (20,400)	\$ (15,363)	\$ (5,037)	Primarily reduced advertising
Petit/Grand Jury Fees	\$ (9,900)	\$ (4,429)	\$ (5,471)	Reduced jury fees

2019

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

	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	2019 Amendments Notes & Commentary
Capital Funds:				
State Grants Fund	\$ (245,850)	\$ (326,958)	\$ 81,108	Completion of Punkin Center LCDBG grant
Federal Grants Fund	\$ (30,286)	\$ (37,876)	\$ 7,590	FEMA refund for Hospital Drainage project
Current Year Road Program	\$ (1,150,000)	\$ (1,051,626)	\$ (98,374)	2019 Road Project - under budget
Capital Projects & Improvements	\$ (949,150)	\$ (1,279,557)	\$ 330,407	Unforeseen capital projects: handicapped parking lot,
Library Capital Projects	\$ (425,000)	\$ (6,500)	\$ (418,500)	No capital projects performed
Livestock Pavilion	\$ -	\$ -	\$ -	
Statutory Reserve	\$ -	\$ -	\$ -	
Landfill Closure Fund	\$ -	\$ -	\$ -	
Debt Service Funds:				
Debt Service (Principal Retirement & Interest)	\$ (319,685)	\$ (319,685)	\$ -	Debt repayment schedule for 2015 road program
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				



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	2017	2018	2019					2020				
Jackson Parish Police Jury 2020 Consolidated Budget Adoption Date: December 9, 2019	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Year-to-Date as of 10/31/2019	Estimated Remaining for 2019	Projected Year Total	Proposed Budget	% Change Projected 2019 Actual vs. Proposed 2020 Budget	\$\$ Change Projected 2019 Actual vs. Proposed 2020 Budget	Notes & Commentary
CONSOLIDATED REVENUE												
Taxes Collected:												
Ad Valorem	\$ 208,290	\$ 3,372,132	\$ 3,127,500	\$ 3,170,913	\$ 43,413	\$ 38,451	\$ 3,132,461	\$ 3,170,913	\$ 3,128,903	-1%	\$ (42,010)	Decline in oil & gas
Sales & Use	\$ 1,683,526	\$ 1,894,420	\$ 2,220,000	\$ 1,898,737	\$ (321,263)	\$ 1,364,460	\$ 534,277	\$ 1,898,737	\$ 1,928,000	2%	\$ 29,263	
Severance Taxes	\$ 560,245	\$ 687,038	\$ 580,000	\$ 642,950	\$ 62,950	\$ 487,871	\$ 155,079	\$ 642,950	\$ 675,000	5%	\$ 32,050	Dispute settled in 2019 causing decrease
Other Taxes & Revenues Collected	\$ 87,355	\$ 101,047	\$ 98,500	\$ 100,466	\$ 1,966	\$ 98,468	\$ 1,999	\$ 100,466	\$ 99,800	-1%	\$ (666)	Reducing franchise fees
Inter-Governmental Revenue:												
State Revenue Sharing	\$ 63,219	\$ 63,953	\$ 62,400	\$ 62,850	\$ 450	\$ 41,900	\$ 20,950	\$ 62,850	\$ 62,265	-1%	\$ (585)	
Parish Transportation Funds	\$ 234,277	\$ 262,870	\$ 252,000	\$ 258,440	\$ 6,440	\$ 216,111	\$ 42,329	\$ 258,440	\$ 264,000	2%	\$ 5,560	
State Aid Grants	\$ 81,295	\$ 81,925	\$ 273,625	\$ 375,373	\$ 101,748	\$ 188,985	\$ 186,388	\$ 375,373	\$ 47,775	-87%	\$ (327,598)	Completion of Punkin Center LCDBG grant
Federal Grants	\$ 24,693	\$ 28,324	\$ 56,512	\$ 94,087	\$ 37,575	\$ 56,211	\$ 37,876	\$ 94,087	\$ 56,747	-40%	\$ (37,340)	OEP grants (SHSP & EMPG), two years paid in 2019 due to catch-up
Other State Revenues & Reimbursements	\$ 84,650	\$ 79,837	\$ 79,900	\$ 80,832	\$ 932	\$ 78,832	\$ 2,000	\$ 80,832	\$ 80,845	0%	\$ 13	
Other Revenue:												
Licensing, Permits, & Fees	\$ 154,583	\$ 188,259	\$ 182,532	\$ 190,823	\$ 8,291	\$ 159,466	\$ 31,357	\$ 190,823	\$ 189,216	-1%	\$ (1,607)	
Fees for Services	\$ 27,549	\$ 28,482	\$ 30,000	\$ 26,334	\$ (3,667)	\$ 24,979	\$ 1,355	\$ 26,334	\$ 26,400	0%	\$ 67	
Coroner's Fees	\$ 11,300	\$ 23,999	\$ 16,200	\$ 16,865	\$ 665	\$ 15,315	\$ 1,550	\$ 16,865	\$ 16,750	-1%	\$ (115)	
Library Revenue (including taxes, fees, & grants)	\$ 151,089	\$ 1,732,123	\$ 1,604,600	\$ 1,627,500	\$ 22,900	\$ 120,465	\$ 1,507,035	\$ 1,627,500	\$ 1,417,500	-13%	\$ (210,000)	Primarily reduced ad valorem
Sale of Recycle	\$ 52,010	\$ 31,004	\$ 25,000	\$ 71,052	\$ 46,052	\$ 67,358	\$ 3,694	\$ 71,052	\$ 48,000	-32%	\$ (23,052)	Based off of needs from mill
Other Income (Interest, Refunds, Scrap, Etc.)	\$ 430,512	\$ 250,891	\$ 166,530	\$ 366,938	\$ 200,408	\$ 308,497	\$ 58,441	\$ 366,938	\$ 230,090	-37%	\$ (136,848)	Primarily refunds for insurance damages in 2019
TOTAL REVENUE	\$ 3,854,593	\$ 8,826,301	\$ 8,775,298	\$ 8,984,160	\$ 208,861	\$ 3,267,369	\$ 5,716,790	\$ 8,984,160	\$ 8,271,291	-8%	\$ (712,869)	Primarily Library Ad Valorem, LCDBG Grant completion, insurance damage claims, Oil & Gas ad valorem
CONSOLIDATED EXPENSES												
General Government:												
Legislative	\$ (170,595)	\$ (184,985)	\$ (195,149)	\$ (157,340)	\$ (37,809)	\$ (127,873)	\$ (29,468)	\$ (157,340)	\$ (231,882)	47%	\$ (74,542)	Primarily due to new supplies for new jurors and travel/training
Judicial:												
District Attorney	\$ (121,211)	\$ (123,422)	\$ (126,295)	\$ (126,758)	\$ 463	\$ (96,000)	\$ (30,758)	\$ (126,758)	\$ (126,647)	0%	\$ 112	
Clerk of Court	\$ (12,387)	\$ (14,392)	\$ (13,200)	\$ (10,094)	\$ (3,106)	\$ (8,445)	\$ (1,649)	\$ (10,094)	\$ (14,310)	42%	\$ (4,216)	Filing fees will be charged in 2020 and forward
Justices of the Peace and Constables	\$ (29,942)	\$ (30,288)	\$ (30,836)	\$ (28,977)	\$ (1,859)	\$ (24,671)	\$ (4,306)	\$ (28,977)	\$ (30,336)	5%	\$ (1,359)	2019 has resignation, decreased salaries
Elections - Registrar of Voters	\$ (25,058)	\$ (23,484)	\$ (67,531)	\$ (23,951)	\$ (43,581)	\$ (20,616)	\$ (3,334)	\$ (23,951)	\$ (27,821)	16%	\$ (3,870)	Required training/travel event in 2020
Public Safety - Sheriff	\$ (550,121)	\$ (642,558)	\$ (634,380)	\$ (696,606)	\$ 62,226	\$ (437,181)	\$ (259,424)	\$ (696,606)	\$ (710,380)	2%	\$ (13,775)	Primarily increase in housing prisoners and sheriff pension
Homeland Security - OEP	\$ (22,580)	\$ (21,634)	\$ (22,534)	\$ (33,222)	\$ 10,689	\$ (28,558)	\$ (4,665)	\$ (33,222)	\$ (33,277)	0%	\$ (55)	
Coroner's Office	\$ (66,498)	\$ (77,253)	\$ (94,144)	\$ (93,759)	\$ (386)	\$ (74,222)	\$ (19,537)	\$ (93,759)	\$ (98,474)	5%	\$ (4,715)	Primarily salary increase
Parish Promotion - LSU Ag/County Agent	\$ (7,634)	\$ (6,897)	\$ (6,127)	\$ (5,274)	\$ (853)	\$ (3,928)	\$ (1,346)	\$ (5,274)	\$ (5,483)	4%	\$ (209)	
General Administration & Finance	\$ (305,537)	\$ (401,576)	\$ (381,353)	\$ (389,388)	\$ 8,035	\$ (329,669)	\$ (59,719)	\$ (389,388)	\$ (492,422)	26%	\$ (103,035)	Primarily computer upgrades, professional services, and new allocation for insurance
Building & Grounds Maintenance	\$ (462,071)	\$ (491,788)	\$ (503,887)	\$ (655,921)	\$ 152,034	\$ (502,286)	\$ (153,636)	\$ (655,921)	\$ (559,292)	-15%	\$ 96,630	Additional repairs in 2019 due to storm damage
Grants/Inter-Governmental	\$ (110,355)	\$ (64,534)	\$ (65,000)	\$ (86,310)	\$ 21,310	\$ (86,310)	\$ -	\$ (86,310)	\$ (85,525)	-1%	\$ 785	
Appropriations & Services Provided	\$ (152,401)	\$ (83,497)	\$ (91,216)	\$ (89,944)	\$ (1,272)	\$ (81,395)	\$ (8,549)	\$ (89,944)	\$ (90,153)	0%	\$ (209)	Primarily municipal appropriations, increased eligibility

Jackson Parish Police Jury 2020 Consolidated Budget Adoption Date: December 9, 2019	2017	2018	2019					2020			Notes & Commentary	
	Actual Year Total	Actual Year Total	Original Adopted Budget	Amended Budget	Budget Amendments Increase (+) Decrease (-)	Year-to-Date as of 10/31/2019	Estimated Remaining for 2019	Projected Year Total	Proposed Budget	% Change Projected 2019 Actual vs. Proposed 2020 Budget		\$\$ Change Projected 2019 Actual vs. Proposed 2020 Budget
Special Revenue Funds:												
Sales & Use Tax Fund	\$ (45,568)	\$ (9,165)	\$ (20,000)	\$ (11,529)	\$ (8,471)	\$ (8,660)	\$ (2,869)	\$ (11,529)	\$ (12,000)	4%	\$ (471)	Collection expense based on 1.5% of collections
Road Maintenance Fund	\$ (1,237,753)	\$ (1,471,829)	\$ (1,636,274)	\$ (1,676,040)	\$ 39,765	\$ (1,323,995)	\$ (352,045)	\$ (1,676,040)	\$ (1,764,737)	5%	\$ (88,697)	Reduction in equipment purchases, increased gravel materials and transfer for road program
Road Asphalt Fund	\$ (734,898)	\$ (979,920)	\$ (905,005)	\$ (872,601)	\$ (32,405)	\$ (675,989)	\$ (196,612)	\$ (872,601)	\$ (1,042,584)	19%	\$ (169,983)	Increased asphalt materials and transfer to annual road program
Solid Waste Department	\$ (1,531,123)	\$ (1,543,990)	\$ (1,682,784)	\$ (1,735,624)	\$ 52,840	\$ (1,380,025)	\$ (355,599)	\$ (1,735,624)	\$ (1,828,228)	5%	\$ (92,604)	Primarily decrease in equipment purchases offset by increased salaries, safety program, and dumping fees
Health & Welfare	\$ (131,055)	\$ (123,898)	\$ (131,750)	\$ (111,092)	\$ (20,658)	\$ (79,385)	\$ (31,707)	\$ (111,092)	\$ (128,695)	16%	\$ (17,603)	Purchased new A/C units in 2019
Library	\$ (1,142,707)	\$ (1,243,270)	\$ (1,368,500)	\$ (1,248,500)	\$ (120,000)	\$ (966,005)	\$ (282,495)	\$ (1,248,500)	\$ (1,328,500)	6%	\$ (80,000)	Primarily increased salaries and personnel expense
Tourism, Culture, & Recreation	\$ (12,064)	\$ (6,273)	\$ (20,400)	\$ (15,363)	\$ (5,037)	\$ (11,892)	\$ (3,471)	\$ (15,363)	\$ (36,000)	134%	\$ (20,637)	Increased programming for parish promotion
Petit/Grand Jury Fees	\$ (7,941)	\$ (7,666)	\$ (9,900)	\$ (4,429)	\$ (5,471)	\$ (3,929)	\$ (500)	\$ (4,429)	\$ (8,000)	81%	\$ (3,571)	
Capital Funds:												
State Grants Fund	\$ -	\$ (54,150)	\$ (245,850)	\$ (326,958)	\$ 81,108	\$ (149,119)	\$ (177,839)	\$ (326,958)	\$ -	-100%	\$ 326,958	Completion of Punkin Center LCDBG grant
Federal Grants Fund	\$ (34,325)	\$ (56,202)	\$ (30,286)	\$ (37,876)	\$ 7,590	\$ (34,600)	\$ (3,277)	\$ (37,876)	\$ (30,556)	-19%	\$ 7,320	FEMA refund for Hospital Drainage project
Current Year Road Program	\$ (1,017,453)	\$ (1,004,951)	\$ (1,150,000)	\$ (1,051,626)	\$ (98,374)	\$ (998,059)	\$ (53,567)	\$ (1,051,626)	\$ (1,356,205)	29%	\$ (304,579)	2020 road program, includes costs for road priority
Capital Projects & Improvements	\$ (631,157)	\$ (335,736)	\$ (949,150)	\$ (1,279,557)	\$ 330,407	\$ (1,036,244)	\$ (243,313)	\$ (1,279,557)	\$ (1,463,200)	14%	\$ (183,643)	2020 Capital Project Plan
Library Capital Projects	\$ (1,410)	\$ (133,346)	\$ (425,000)	\$ (6,500)	\$ (418,500)	\$ (6,120)	\$ (380)	\$ (6,500)	\$ (555,000)	8438%	\$ (548,500)	Bookmobile purchase, Chatham Branch parking lot,
Livestock Pavilion	\$ (53,820)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
Statutory Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
Landfill Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
Debt Service Funds:												
Debt Service (Principal Retirement & Interest)	\$ (310,624)	\$ (317,925)	\$ (319,685)	\$ (319,685)	\$ -	\$ (303,205)	\$ (16,480)	\$ (319,685)	\$ (325,990)	2%	\$ (6,305)	Debt repayment schedule for 2015 road program
TOTAL EXPENSES	\$ (8,928,288)	\$ (9,454,629)	\$ (11,126,236)	\$ (11,094,921)	\$ (31,315)	\$ (8,798,378)	\$ (2,296,543)	\$ (11,094,921)	\$ (12,385,697)	12%	\$ (1,290,776)	
OTHER FINANCING SOURCES (USES)												
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	
FUND BALANCES - BEGINNING								\$ 14,873,314	\$ 12,762,553			
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES	\$ (5,073,695)	\$ (628,328)	\$ (2,350,938)	\$ (2,110,761)	\$ 177,546	\$ (5,531,009)	\$ 3,420,247	\$ (2,110,761)	\$ (4,114,406)	95%	\$ (2,003,644)	
FUND BALANCES - ENDING								\$ 12,762,553	\$ 8,648,147			

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
GENERAL FUND										
REVENUES - General Fund										
Taxes Collected										
001-3-111-00000	General: Ad Valorem Tax	\$ 64,709	\$ 1,062,984	\$ 970,000	\$ 1,000,000	\$ 30,000	\$ 1,000,000	\$ 986,261.62	-1.4%	\$ (13,738)
001-3-351-00000	General: Severance Tax - General	\$ 178,996	\$ 230,539	\$ 180,000	\$ 97,616	\$ (82,384)	\$ 97,616	\$ 160,000.00	63.9%	\$ 62,384
001-3-351-01000	General: Severance Tax - Timber	\$ 381,249	\$ 456,498	\$ 400,000	\$ 545,334	\$ 145,334	\$ 545,334	\$ 515,000.00	-5.6%	\$ (30,334)
001-3-143-00000	General: Alcohol Beverage Tax	\$ 6,618	\$ 7,272	\$ 8,000	\$ 2,872	\$ (5,128)	\$ 2,872	\$ 2,800.00	-2.5%	\$ (72)
001-3-185-00000	General: Insurance Premium Tax	\$ 75,206	\$ 88,850	\$ 86,000	\$ 93,076	\$ 7,076	\$ 93,076	\$ 92,500.00	-0.6%	\$ (576)
001-3-200-00000	General: Franchise Fees Tax	\$ 3,863	\$ 3,234	\$ 3,000	\$ 2,816	\$ (184)	\$ 2,816	\$ 2,800.00	-0.6%	\$ (16)
Inter-Governmental Revenues										
001-3-330-00000	General: State Revenue Sharing	\$ 21,144	\$ 21,164	\$ 21,000	\$ 21,363	\$ 363	\$ 21,363	\$ 21,000.00	-1.7%	\$ (363)
001-3-112-00000	General: Payment in Lieu of Prop Ta	\$ 1,553	\$ 1,574	\$ 1,500	\$ 1,585	\$ 85	\$ 1,585	\$ 1,575.00	-0.6%	\$ (10)
001-3-310-00000	General: Justice/Constable Reimb.	\$ 10,187	\$ 12,000	\$ 12,000	\$ 11,837	\$ (163)	\$ 11,837	\$ 12,000.00	1.4%	\$ 163
001-3-221-00000	General: Fire Insurance Rebate (2%)	\$ 71,205	\$ 64,534	\$ 65,000	\$ 65,670	\$ 670	\$ 65,670	\$ 65,000.00	-1.0%	\$ (670)
001-3-645-00000	General: Emergency Medical Clearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525.00	100.0%	\$ 525
001-3-331-00000	General: LGAP Grant	\$ -	\$ -	\$ -	\$ 20,640	\$ 20,640	\$ 20,640	\$ 20,000.00	-3.1%	\$ (640)
016-3-340-00000	EMPG - GOHSEP - STATE OF LA	\$ 23,044	\$ (1,944)	\$ 26,225	\$ 26,225	\$ -	\$ 26,225	\$ 26,191.00	-0.1%	\$ (34)
Licensing, Permits, & Fees										
001-3-800-00000	General: UCC Building Code Permits	\$ 4,575	\$ 4,725	\$ 4,500	\$ 4,675	\$ 175	\$ 4,675	\$ 4,825.00	3.2%	\$ 150
001-3-300-20000	General: Flood Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	100.0%	\$ 500
001-3-211-00000	General: Alcohol License/Permit Fee	\$ 1,138	\$ 2,412	\$ 2,232	\$ 2,275	\$ 43	\$ 2,275	\$ 1,641.00	-27.9%	\$ (634)
001-3-215-00000	General: Telecommunication Permit	\$ 2,000	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ -	-100.0%	\$ (600)
017-3-100-10000	Coroner's Municipal Fees	\$ 9,321	\$ 23,344	\$ 15,600	\$ 15,740	\$ 140	\$ 15,740	\$ 15,750.00	0.1%	\$ 10
017-3-100-20000	Coroner's Fees	\$ 1,979	\$ 655	\$ 600	\$ 1,125	\$ 525	\$ 1,125	\$ 1,000.00	-11.1%	\$ (125)
001-3-510-00000	General: Library Accounting & Payro	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000.00	0.0%	\$ -
012-3-200-00000	SHERIFF - COURT FEES / FINES	\$ 9,549	\$ 10,482	\$ 12,000	\$ 8,334	\$ (3,667)	\$ 8,334	\$ 8,400.00	0.8%	\$ 67
Other Revenue										
001-3-611-00000	General: Interest	\$ 21,778	\$ 27,124	\$ 23,400	\$ 47,994	\$ 24,594	\$ 47,994	\$ 33,000.00	-31.2%	\$ (14,994)
001-3-500-00000	General: Comm. Center Rental Fees	\$ 8,665	\$ 9,820	\$ 9,600	\$ 12,605	\$ 3,005	\$ 12,605	\$ 12,250.00	-2.8%	\$ (355)
001-3-621-00000	General: Fain Building Rental Fees	\$ 7,749	\$ 4,654	\$ 4,200	\$ 4,550	\$ 350	\$ 4,550	\$ 1,200.00	-73.6%	\$ (3,350)
001-3-653-00000	General: Damage Claims Refunds	\$ -	\$ -	\$ -	\$ 95,116	\$ 95,116	\$ 95,116	\$ -	-100.0%	\$ (95,116)
001-3-641-01000	General: Sale of Surplus/Salvage	\$ 36	\$ 954	\$ 250	\$ -	\$ (250)	\$ -	\$ 500.00	100.0%	\$ 500
001-3-651-00000	General: Miscellaneous Revenue	\$ 955	\$ 1,877	\$ 1,000	\$ 1,530	\$ 530	\$ 1,530	\$ 1,200.00	-21.6%	\$ (330)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
EXPENSES - General Fund										
Legislative										
Personnel										
001-4-111-01100	Jury: Salary	\$ (102,600)	\$ (101,928)	\$ (102,600)	\$ (102,600)	\$ -	\$ (102,600)	\$ (102,600.00)	0.0%	\$ -
001-4-111-06200	Jury: Medicare & FICA	\$ (1,488)	\$ (7,798)	\$ (7,849)	\$ (7,849)	\$ 0	\$ (7,849)	\$ (7,848.90)	0.0%	\$ 0
001-4-111-06100	Jury: Travel & Conferences	\$ (10,667)	\$ (9,425)	\$ (11,000)	\$ (9,183)	\$ (1,817)	\$ (9,183)	\$ (8,800.00)	-4.2%	\$ 383
001-4-111-09000	Jury: Dues & Memberships	\$ (9,275)	\$ (8,750)	\$ (8,700)	\$ (8,250)	\$ (450)	\$ (8,250)	\$ (8,250.00)	0.0%	\$ -
(NEW)	Jury: General Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,483.00)	100.0%	\$ (12,483)
General Operating Expenses										
001-4-111-03200	Jury: Supplies	\$ (670)	\$ (13,940)	\$ (13,100)	\$ (3,073)	\$ (10,027)	\$ (3,073)	\$ (4,250.00)	38.3%	\$ (1,177)
001-4-111-03300	Jury: Special Events	\$ (5,621)	\$ (8,736)	\$ (18,400)	\$ (9,495)	\$ (8,905)	\$ (9,495)	\$ (58,950.00)	520.8%	\$ (49,455)
Outside Services										
001-4-111-07000	Jury: Legal Fees	\$ (26,292)	\$ (25,924)	\$ (24,000)	\$ (8,689)	\$ (15,311)	\$ (8,689)	\$ (20,000.00)	130.2%	\$ (11,311)
001-4-111-08000	Jury: Publications	\$ (7,622)	\$ (8,484)	\$ (9,500)	\$ (8,201)	\$ (1,299)	\$ (8,201)	\$ (8,700.00)	6.1%	\$ (499)
Total Legislative Expenses		\$ (170,595)	\$ (184,985)	\$ (195,149)	\$ (157,340)	\$ (37,809)	\$ (157,340)	\$ (231,882)	47.4%	\$ (74,542)
Judicial - District Attorney										
Personnel										
001-4-123-01100	District Attorney: Salary	\$ (8,900)	\$ (10,900)	\$ (13,700)	\$ (13,700)	\$ -	\$ (13,700)	\$ (13,699.92)	0.0%	\$ -
001-4-123-06200	District Attorney: Medicare & FICA	\$ (129)	\$ (158)	\$ (199)	\$ (199)	\$ (0)	\$ (199)	\$ (198.65)	0.0%	\$ (0)
001-4-123-06300	District Attorney: Retirement	\$ -	\$ (99)	\$ (171)	\$ (360)	\$ 188	\$ (360)	\$ (548.00)	52.4%	\$ (188)
General Operating Expenses										
001-4-123-03500	District Attorney: Office Expense	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ (112,000)	\$ -	\$ (112,000)	\$ (112,000.00)	0.0%	\$ -
001-4-121-03500	Court: Office Expense	\$ (182)	\$ (265)	\$ (225)	\$ (500)	\$ 275	\$ (500)	\$ (200.00)	-60.0%	\$ 300
Total Judicial - District Attorney Expenses		\$ (121,211)	\$ (123,422)	\$ (126,295)	\$ (126,758)	\$ 463	\$ (126,758)	\$ (126,647)	-0.1%	\$ 112
Judicial - Clerk of Court										
Facility										
001-4-124-03500	Clerk of Court: Office Expense	\$ (5,455)	\$ (7,701)	\$ (6,000)	\$ (3,596)	\$ (2,404)	\$ (3,596)	\$ (7,410.00)	106.1%	\$ (3,814)
Outside Services										
001-4-124-02100	Clerk of Court: Publications	\$ (4,632)	\$ (4,651)	\$ (4,800)	\$ (4,698)	\$ (102)	\$ (4,698)	\$ (4,700.00)	0.0%	\$ (2)
Inter-Governmental										
001-4-124-05400	Clerk of Court: Court Attendance	\$ (2,300)	\$ (2,040)	\$ (2,400)	\$ (1,800)	\$ (600)	\$ (1,800)	\$ (2,200.00)	22.2%	\$ (400)
Total Judicial - Clerk of Court Expenses		\$ (12,387)	\$ (14,392)	\$ (13,200)	\$ (10,094)	\$ (3,106)	\$ (10,094)	\$ (14,310)	41.8%	\$ (4,216)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Judicial - Justices of the Peace and Constables										
Personnel										
001-4-126-01100	Justice/Constable: Salary	\$ (23,530)	\$ (24,200)	\$ (24,000)	\$ (23,600)	\$ (400)	\$ (23,600)	\$ (24,000.00)	1.7%	\$ (400)
001-4-126-06200	Justice/Constable: Medicare & FICA	\$ (1,800)	\$ (1,851)	\$ (1,836)	\$ (1,805)	\$ (31)	\$ (1,805)	\$ (1,836.00)	1.7%	\$ (31)
001-4-126-06100	Justice/Constable: Travel & Supplie	\$ (4,612)	\$ (4,237)	\$ (5,000)	\$ (3,572)	\$ (1,428)	\$ (3,572)	\$ (4,500.00)	26.0%	\$ (928)
Total Judicial - Justices of the Peace and Constables Expenses		\$ (29,942)	\$ (30,288)	\$ (30,836)	\$ (28,977)	\$ (1,859)	\$ (28,977)	\$ (30,336)	4.7%	\$ (1,359)
Elections - Registrar of Voters										
Personnel										
001-4-141-01100	Registrar: Salary	\$ (13,868)	\$ (13,142)	\$ (13,142)	\$ (13,142)	\$ -	\$ (13,142)	\$ (13,141.80)	0.0%	\$ -
001-4-141-06200	Registrar: Medicare & FICA	\$ (246)	\$ (191)	\$ (191)	\$ (191)	\$ -	\$ (191)	\$ (190.56)	0.0%	\$ 0
001-4-141-06300	Registrar: Retirement	\$ (2,431)	\$ (2,234)	\$ (2,234)	\$ (2,300)	\$ 66	\$ (2,300)	\$ (2,365.52)	2.9%	\$ (66)
001-4-141-06100	Registrar: Travel	\$ (620)	\$ (2,965)	\$ (1,000)	\$ (814)	\$ (186)	\$ (814)	\$ (3,000.00)	268.6%	\$ (2,186)
001-4-141-02100	Registrar: Dues & Legal Fees	\$ (400)	\$ (400)	\$ (400)	\$ (550)	\$ 150	\$ (550)	\$ (550.00)	0.0%	\$ -
Facility										
001-4-141-02400	Registrar: Telephone/Internet/Netwo	\$ (455)	\$ (219)	\$ (540)	\$ (651)	\$ 111	\$ (651)	\$ (1,173.00)	80.1%	\$ (522)
001-4-141-03500	Registrar: Office Expense	\$ (4,145)	\$ (4,024)	\$ (4,025)	\$ (6,348)	\$ 2,323	\$ (6,348)	\$ (4,400.00)	-30.7%	\$ 1,948
General Operating Expenses										
001-4-141-04200	Registrar: Equipment	\$ (192)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ -	100.0%	\$ -
001-4-142-00000	Election Expenses	\$ (2,700)	\$ (309)	\$ (45,000)	\$ 45	\$ (45,045)	\$ 45	\$ (3,000.00)	-6806.9%	\$ (3,045)
Total Elections - Registrar of Voters Expenses		\$ (25,058)	\$ (23,484)	\$ (67,531)	\$ (23,951)	\$ (43,581)	\$ (23,951)	\$ (27,821)	16.2%	\$ (3,870)
Public Safety - Sheriff										
Outside Services										
001-4-201-05200	Sheriff: Housing of Parish Prisoner	\$ (499,798)	\$ (529,827)	\$ (540,000)	\$ (582,345)	\$ 42,345	\$ (582,345)	\$ (589,980.00)	1.3%	\$ (7,635)
001-4-201-05210	Sheriff: Prisoner Medical Expenses	\$ (15,769)	\$ (14,801)	\$ (18,000)	\$ (12,278)	\$ (5,722)	\$ (12,278)	\$ (15,000.00)	22.2%	\$ (2,722)
001-4-201-08500	Sheriff: Courthouse Security Person	\$ (20,690)	\$ (20,490)	\$ (21,600)	\$ (20,695)	\$ (905)	\$ (20,695)	\$ (20,400.00)	-1.4%	\$ 295
Inter-Governmental										
001-4-201-05400	Sheriff: Court Attendance	\$ (1,939)	\$ (3,468)	\$ (3,780)	\$ (3,338)	\$ (442)	\$ (3,338)	\$ (3,500.00)	4.9%	\$ (162)
012-4-350-00000	AGENCY REIMBURSEMENT - OFF DUTY FEE	\$ (11,700)	\$ (8,100)	\$ (9,000)	\$ (8,950)	\$ (50)	\$ (8,950)	\$ (9,000.00)	0.6%	\$ (50)
001-4-313-05600	Sheriff: Retirement/Pension Charges	\$ (225)	\$ (65,872)	\$ (42,000)	\$ (69,000)	\$ 27,000	\$ (69,000)	\$ (72,500.00)	5.1%	\$ (3,500)
Total Public Safety - Sheriff Expenses		\$ (550,121)	\$ (642,558)	\$ (634,380)	\$ (696,606)	\$ 62,226	\$ (696,606)	\$ (710,380)	2.0%	\$ (13,775)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Homeland Security - OEP										
Personnel										
016-4-310-01100	SALARY - O.E.P. DIRECTOR	\$ (17,281)	\$ (19,410)	\$ (16,102)	\$ (30,182)	\$ 14,081	\$ (30,182)	\$ (26,500.04)	-12.2%	\$ 3,682
016-4-310-06200	EMPLOYER'S SHARE - MEDICARE	\$ (251)	\$ (1,479)	\$ (1,232)	\$ (1,462)	\$ 230	\$ (1,462)	\$ (384.25)	-73.7%	\$ 1,077
016-4-310-06800	EMPLOYER'S SHARE - FICA	\$ (880)	\$ -	\$ -	\$ (847)	\$ 847	\$ (847)	\$ (1,643.00)	93.9%	\$ (796)
016-4-310-02300	CONFERENCES / WORKSHOPS	\$ (557)	\$ (746)	\$ (2,000)	\$ -	\$ (2,000)	\$ -	\$ (1,000.00)	100.0%	\$ (1,000)
Facility										
016-4-716-00000	O.E.P. Telephone	\$ -	\$ -	\$ (600)	\$ -	\$ (600)	\$ -	\$ (900.00)	100.0%	\$ (900)
016-4-715-00000	O.E.P. Utilities (Phone/Gas/Water)	\$ -	\$ -	\$ (1,800)	\$ -	\$ (1,800)	\$ -	\$ (1,350.00)	100.0%	\$ (1,350)
016-4-310-03600	SOFTWARE & TECHNOLOGY	\$ (2,787)	\$ -	\$ -	\$ (471)	\$ 471	\$ (471)	\$ (500.00)	6.1%	\$ (29)
General Operating Expenses										
016-4-310-02400	COMMUNICATIONS EXPENSE	\$ (192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
016-4-310-03500	OFFICE SUPPLIES	\$ (218)	\$ -	\$ (800)	\$ (260)	\$ (540)	\$ (260)	\$ (1,000.00)	285.1%	\$ (740)
Inter-Governmental										
016-4-400-00000	HAZARD MITIGATION GRANT PROGRAM	\$ (30)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Homeland Security - OEP Expenses		\$ (22,580)	\$ (21,634)	\$ (22,534)	\$ (33,222)	\$ 10,689	\$ (33,222)	\$ (33,277)	0.2%	\$ (55)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Coroner's Office										
Personnel										
017-4-125-01100	SALARIES - CORONER'S OFFICE	\$ (28,525)	\$ (28,000)	\$ (32,500)	\$ (27,200)	\$ (5,300)	\$ (27,200)	\$ (30,000.00)	10.3%	\$ (2,800)
017-4-125-06200	MEDICARE - EMPLOYER'S SHARE	\$ (414)	\$ (2,142)	\$ (2,486)	\$ (1,235)	\$ (1,252)	\$ (1,235)	\$ (435.00)	-64.8%	\$ 800
017-4-125-06800	FICA - EMPLOYER'S SHARE	\$ (1,769)	\$ -	\$ -	\$ (846)	\$ 846	\$ (846)	\$ (1,860.00)	119.8%	\$ (1,014)
017-4-700-00000	TRAVEL EXPENSE - CORONERS	\$ (3,309)	\$ (3,331)	\$ (4,200)	\$ (3,293)	\$ (907)	\$ (3,293)	\$ (3,300.00)	0.2%	\$ (7)
017-4-125-10000	DUES - CORONER'S ASSOCIATION	\$ -	\$ (350)	\$ (500)	\$ (350)	\$ (150)	\$ (350)	\$ (350.00)	0.0%	\$ -
Facility										
017-4-716-00000	Coroner's Office Telephone	\$ -	\$ -	\$ -	\$ (2,478)	\$ 2,478	\$ (2,478)	\$ (3,324.00)	34.2%	\$ (846)
017-4-715-00000	UTILITIES (PHONE/GAS/WATER/ELECTRIC	\$ (1,262)	\$ (3,505)	\$ (4,220)	\$ (3,519)	\$ (701)	\$ (3,519)	\$ (3,400.00)	-3.4%	\$ 119
017-4-610-00000	COMPUTER SOFTWARE	\$ (1,170)	\$ -	\$ (4,340)	\$ (1,695)	\$ (2,645)	\$ (1,695)	\$ (2,795.00)	64.9%	\$ (1,100)
017-4-800-00000	Building Repairs and Renovations	\$ -	\$ -	\$ -	\$ (4,000)	\$ 4,000	\$ (4,000)	\$ (2,000.00)	-50.0%	\$ 2,000
Fleet Management										
017-4-705-00000	VEHICLE / LIABILITY INSURANCE	\$ (2,755)	\$ (1,565)	\$ (3,098)	\$ (2,996)	\$ (102)	\$ (2,996)	\$ (5,100.00)	70.2%	\$ (2,104)
017-4-810-00000	EQUIPMENT / VEHICLES	\$ (141)	\$ -	\$ -	\$ (376)	\$ 376	\$ (376)	\$ (30,000.00)	7878.7%	\$ (29,624)
017-4-710-00000	VEHICLE EXPENSE - REPAIRS ETC	\$ (694)	\$ (161)	\$ (4,300)	\$ (605)	\$ (3,695)	\$ (605)	\$ (1,000.00)	65.3%	\$ (395)
General Operating Expenses										
017-4-650-00000	MEDICAL SUPPLIES	\$ (329)	\$ (1,430)	\$ (1,500)	\$ (1,183)	\$ (317)	\$ (1,183)	\$ (1,450.00)	22.5%	\$ (267)
017-4-600-00000	OFFICE SUPPLIES, MISC. EXP	\$ (1,986)	\$ (1,407)	\$ (4,000)	\$ (5,175)	\$ 1,175	\$ (5,175)	\$ (3,600.00)	-30.4%	\$ 1,575
Outside Services										
017-4-200-00000	CONTRACTED WORKERS	\$ -	\$ -	\$ -	\$ (260)	\$ 260	\$ (260)	\$ (300.00)	15.4%	\$ (40)
017-4-300-00000	AUTOPSY PROFESSIONAL CHARGES	\$ (15,110)	\$ (22,040)	\$ (21,000)	\$ (25,255)	\$ 4,255	\$ (25,255)	\$ (24,660.00)	-2.4%	\$ 595
017-4-310-00000	INDIGENT DISPOSITION	\$ -	\$ (1,375)	\$ (1,500)	\$ -	\$ (1,500)	\$ -	\$ (1,500.00)	100.0%	\$ (1,500)
017-4-350-00000	FORENSIC ASSAULT SPECIALISTS	\$ (350)	\$ -	\$ (1,000)	\$ (350)	\$ (650)	\$ (350)	\$ (700.00)	100.0%	\$ (350)
017-4-355-00000	TOXICOLOGY	\$ (225)	\$ -	\$ (1,000)	\$ (320)	\$ (680)	\$ (320)	\$ (700.00)	118.8%	\$ (380)
017-4-500-00000	OPC'S - OUT-OF-PARISH	\$ (8,600)	\$ (11,947)	\$ (8,500)	\$ (13,000)	\$ 4,500	\$ (13,000)	\$ (12,000.00)	-7.7%	\$ 1,000
Total Coroner's Office Expenses		\$ (66,639)	\$ (77,253)	\$ (94,144)	\$ (94,135)	\$ (10)	\$ (94,135)	\$ (128,474)	36.5%	\$ (34,339)
Parish Promotion - LSU Ag/County Agent										
Facility										
001-4-654-02400	LSU Ag Center: Telephone	\$ (3,277)	\$ (4,174)	\$ (3,000)	\$ (3,468)	\$ 468	\$ (3,468)	\$ (3,300.00)	-4.8%	\$ 168
001-4-654-02500	LSU Ag Center: Utilities	\$ (2,715)	\$ (946)	\$ -	\$ (653)	\$ 653	\$ (653)	\$ (900.00)	37.8%	\$ (247)
001-4-654-03500	LSU Ag Center: Supplies	\$ (1,643)	\$ (1,778)	\$ (3,127)	\$ (1,153)	\$ (1,974)	\$ (1,153)	\$ (1,282.52)	11.2%	\$ (130)
Total Parish Promotion - LSU Ag/County Agent Expenses		\$ (7,634)	\$ (6,897)	\$ (6,127)	\$ (5,274)	\$ (853)	\$ (5,274)	\$ (5,483)	4.0%	\$ (209)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
General Administration & Finance										
Personnel										
001-4-151-01100	General Finance: Salary	\$ (179,860)	\$ (168,569)	\$ (163,184)	\$ (158,317)	\$ (4,866)	\$ (158,317)	\$ (169,587.48)	7.1%	\$ (11,270)
001-4-151-06200	General Finance: Medicare & FICA	\$ (2,619)	\$ (3,303)	\$ (2,366)	\$ (2,287)	\$ (79)	\$ (2,287)	\$ (2,459.02)	7.5%	\$ (172)
001-4-151-06300	General Finance: Retirement	\$ (21,570)	\$ (18,172)	\$ (18,766)	\$ (18,206)	\$ (560)	\$ (18,206)	\$ (20,774.47)	14.1%	\$ (2,568)
001-4-155-02840	General: Insurance Workmen's Comp	\$ 5,683	\$ (5,970)	\$ (3,753)	\$ (3,657)	\$ (96)	\$ (3,657)	\$ (1,142.40)	-68.8%	\$ 2,515
001-4-151-06400	General Finance: Health Insurance	\$ (32,493)	\$ (40,718)	\$ (40,583)	\$ (44,357)	\$ 3,773	\$ (44,357)	\$ (43,345.19)	-2.3%	\$ 1,011
001-4-151-05200	General Finance: Physicals/Testing	\$ (59)	\$ (50)	\$ (200)	\$ (106)	\$ (94)	\$ (106)	\$ (240.00)	126.4%	\$ (134)
001-4-151-06100	General Finance: Employee Travel	\$ (999)	\$ (5,743)	\$ (7,525)	\$ (5,877)	\$ (1,648)	\$ (5,877)	\$ (8,000.00)	36.1%	\$ (2,123)
001-4-151-05300	General Finance: Dues/Memberships	\$ -	\$ (194)	\$ (250)	\$ (389)	\$ 139	\$ (389)	\$ (338.95)	-12.9%	\$ 50
Facility										
(NEW)	General Finance: General Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (68,251.00)	100.0%	\$ (68,251)
001-4-151-04300	General Finance: Technology Tools	\$ (17,621)	\$ (91,395)	\$ (44,225)	\$ (41,689)	\$ (2,536)	\$ (41,689)	\$ (43,784.00)	5.0%	\$ (2,095)
001-4-151-04200	General Finance: Equipment	\$ (7,535)	\$ -	\$ (5,000)	\$ -	\$ (5,000)	\$ -	\$ -	100.0%	\$ -
General Operating Expenses										
001-4-151-03500	General Finance: Office Expense	\$ (11,162)	\$ (20,021)	\$ (20,500)	\$ (16,767)	\$ (3,733)	\$ (16,767)	\$ (19,500.00)	16.3%	\$ (2,733)
Outside Services										
001-4-151-03700	General Finance: Professional Serv	\$ -	\$ (4,200)	\$ (30,000)	\$ (48,009)	\$ 18,009	\$ (48,009)	\$ (60,000.00)	25.0%	\$ (11,991)
001-4-699-00000	General: Audit Fees	\$ (36,450)	\$ (42,760)	\$ (45,000)	\$ (49,727)	\$ 4,727	\$ (49,727)	\$ (55,000.00)	10.6%	\$ (5,273)
Total General Administration & Finance Expenses		\$ (305,345)	\$ (401,096)	\$ (381,353)	\$ (389,388)	\$ 8,035	\$ (389,388)	\$ (492,422)	26.5%	\$ (103,035)
Building & Grounds Maintenance										
Personnel										
001-4-194-01100	General Maintenance: Salary	\$ (87,181)	\$ (92,113)	\$ (101,798)	\$ (102,228)	\$ 430	\$ (102,228)	\$ (114,233.69)	11.7%	\$ (12,006)
001-4-194-06200	General Maintenance: Medicare & FIC	\$ (1,237)	\$ (1,306)	\$ (1,476)	\$ (1,493)	\$ 16	\$ (1,493)	\$ (1,656.39)	11.0%	\$ (164)
001-4-194-06300	General Maintenance: Retirement	\$ (11,120)	\$ (10,816)	\$ (11,707)	\$ (12,174)	\$ 467	\$ (12,174)	\$ (13,993.63)	15.0%	\$ (1,820)
(NEW)	General Maintenance: Worker's Comp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,427.62)	100.0%	\$ (2,428)
001-4-194-06400	General Maintenance: Health Insuran	\$ (26,925)	\$ (24,426)	\$ (25,156)	\$ (27,577)	\$ 2,421	\$ (27,577)	\$ (26,893.72)	-2.5%	\$ 683
001-4-194-05200	General Maintenance: Physicals/Test	\$ (149)	\$ (50)	\$ (200)	\$ (206)	\$ 6	\$ (206)	\$ (240.00)	16.5%	\$ (34)
001-4-194-06100	General Maintenance: Travel	\$ -	\$ (796)	\$ (1,000)	\$ (134)	\$ (866)	\$ (134)	\$ (1,000.00)	646.3%	\$ (866)
001-4-194-02500	General Maintenance: Uniforms	\$ -	\$ (1,647)	\$ (1,907)	\$ (2,033)	\$ 126	\$ (2,033)	\$ (2,112.15)	3.9%	\$ (79)
(NEW)	General Maintenance: Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00)	100.0%	\$ (1,000)
Facility										
(NEW)	General Maintenance: General Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (25,981.49)	100.0%	\$ (25,981)
001-4-194-02200	General Maintenance: Telephone/Netw	\$ (2,154)	\$ (1,594)	\$ (2,100)	\$ (1,497)	\$ (603)	\$ (1,497)	\$ (1,200.00)	-19.8%	\$ 297
001-4-151-02400	General Finance: Telephone/Internet	\$ (13,559)	\$ (17,569)	\$ (20,400)	\$ (42,019)	\$ 21,619	\$ (42,019)	\$ (42,000.00)	0.0%	\$ 19
001-4-194-02300	General Maintenance: Utilities	\$ (87,185)	\$ (91,240)	\$ (97,000)	\$ (87,100)	\$ (9,900)	\$ (87,100)	\$ (91,205.00)	4.7%	\$ (4,105)
001-4-194-04300	General Maintenance:Technology/Tool	\$ (1,239)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
001-4-194-04500	General Maintenance: Security (CH)	\$ (4,350)	\$ (1,275)	\$ (1,200)	\$ (7,076)	\$ -	\$ (7,076)	\$ (2,479.40)	-65.0%	\$ 4,597

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Fleet Management										
001-4-155-02810	General Finance: Liab/Vehicle/Equi	\$ (87,856)	\$ (94,925)	\$ (98,482)	\$ (98,324)	\$ (158)	\$ (98,324)	\$ (2,553.96)	-97.4%	\$ 95,770
001-4-194-04200	General Maintenance: Equipment	\$ (12,627)	\$ -	\$ -	\$ (21,630)	\$ 21,630	\$ (21,630)	\$ (27,000.00)	24.8%	\$ (5,370)
001-4-194-03300	General Maintenance: Gas, Oil, Tire	\$ (2,328)	\$ (3,386)	\$ (3,700)	\$ (2,879)	\$ (821)	\$ (2,879)	\$ (3,150.00)	9.4%	\$ (271)
001-4-155-02820	General Maintenance: GPS Fleet Trac	\$ (1,064)	\$ (891)	\$ (972)	\$ (972)	\$ (1)	\$ (972)	\$ (1,395.68)	43.6%	\$ (424)
Capital										
001-4-700-08000	General: Land & Building Expense	\$ -	\$ -	\$ (80,650)	\$ (472,499)	\$ 391,849	\$ (472,499)	\$ (70,200.00)	-85.1%	\$ 402,299
001-4-700-09000	General: Building Improvements	\$ (20,416)	\$ (615)	\$ -	\$ -	\$ -	\$ -	\$ (25,000.00)	100.0%	\$ (25,000)
General Operating Expenses										
001-4-194-03200	General Maintenance: Supplies	\$ (28,473)	\$ (31,647)	\$ (24,000)	\$ (34,054)	\$ 10,054	\$ (34,054)	\$ (32,520.00)	-4.5%	\$ 1,534
001-4-194-02700	General Maintenance: Repairs	\$ (31,739)	\$ (58,739)	\$ (48,000)	\$ (12,447)	\$ (35,553)	\$ (12,447)	\$ (24,000.00)	92.8%	\$ (11,553)
001-4-194-05300	General Maintenance:Christmas Decor	\$ (4,127)	\$ (7,243)	\$ (7,000)	\$ (9,134)	\$ 2,134	\$ (9,134)	\$ (8,500.00)	-6.9%	\$ 634
Outside Services										
001-4-194-02400	General Maintenance: Contracted Ser	\$ (36,723)	\$ (31,454)	\$ (33,000)	\$ (26,747)	\$ (6,253)	\$ (26,747)	\$ (30,595.12)	14.4%	\$ (3,848)
Community Center Maintenance										
Personnel										
001-4-195-01100	Community Center: Salaries	\$ (2,704)	\$ (1,568)	\$ (3,000)	\$ (4,151)	\$ 1,151	\$ (4,151)	\$ (4,350.00)	4.8%	\$ (199)
001-4-195-06200	Community Center: Medicare & FICA	\$ (38)	\$ (22)	\$ (44)	\$ -	\$ (44)	\$ -	\$ -	100.0%	\$ -
001-4-195-06300	Community Center: Retirement	\$ (338)	\$ (181)	\$ (1,346)	\$ -	\$ (1,346)	\$ 0	\$ -	-100.0%	\$ (0)
Facility										
001-4-195-02300	Community Center: Utilities	\$ (11,998)	\$ (14,219)	\$ (14,400)	\$ (15,837)	\$ 1,437	\$ (15,837)	\$ (16,400.00)	3.6%	\$ (563)
General Operating Expenses										
001-4-195-02700	Community Center: Building Repairs	\$ (3,914)	\$ (2,722)	\$ (2,000)	\$ (69,010)	\$ 67,010	\$ (69,010)	\$ (4,000.00)	-94.2%	\$ 65,010
001-4-195-03200	Community Center: Building Supplies	\$ (3,045)	\$ (1,958)	\$ (4,000)	\$ (12,303)	\$ 8,303	\$ (12,303)	\$ (2,400.00)	-80.5%	\$ 9,903
Jury Office Building Maintenance										
Facility										
001-4-197-02300	JOB: Utilities	\$ -	\$ -	\$ -	\$ (6,949)	\$ 6,949	\$ (6,949)	\$ (5,524.56)	-20.5%	\$ 1,425
001-4-197-04500	JOB: Surveillance/Security	\$ -	\$ -	\$ -	\$ (6,185)	\$ 6,185	\$ (6,185)	\$ (2,479.40)	-59.9%	\$ 3,706
001-4-197-02200	JOB: Telephone/Internet	\$ -	\$ -	\$ -	\$ (3,388)	\$ 3,388	\$ (3,388)	\$ (18,000.00)	431.3%	\$ (14,612)
General Operating Expenses										
001-4-197-03200	JOB: Building Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (35,000.00)	100.0%	\$ (35,000)
Outside Services										
001-4-197-02700	JOB: Contracted Services	\$ -	\$ -	\$ -	\$ (48,376)	\$ 48,376	\$ (48,376)	\$ (15,000.00)	-69.0%	\$ 33,376
Total Building & Grounds Maintenance Expenses		\$ (482,487)	\$ (492,403)	\$ (584,537)	\$ (1,128,421)	\$ -	\$ (1,128,421)	\$ (654,492)	-42.0%	\$ 473,929

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Grants/Inter-Governmental										
Inter-Governmental										
001-4-221-00000	General: Fire Protection Allocation	\$ (71,205)	\$ (64,534)	\$ (65,000)	\$ (65,670)	\$ 670	\$ (65,670)	\$ (65,000.00)	-1.0%	\$ 670
001-4-670-00000	General: LGAP Grant Program	\$ (39,150)	\$ -	\$ -	\$ (20,640)	\$ 20,640	\$ (20,640)	\$ (20,000.00)	-3.1%	\$ 640
001-4-671-00000	General: Emergency Medical-Clearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (525.00)	100.0%	\$ (525)
Total Grants/Inter-Governmental Expenses		\$ (110,355)	\$ (64,534)	\$ (65,000)	\$ (86,310)	\$ 21,310	\$ (86,310)	\$ (85,525)	-0.9%	\$ 785
Appropriations & Services Provided										
001-4-408-00000	General: Office of Veteran Affairs	\$ (5,580)	\$ (5,282)	\$ (5,066)	\$ (4,133)	\$ (934)	\$ (4,133)	\$ (5,000.00)	21.0%	\$ (867)
001-4-414-00000	General: Pinebelt MPAA - YES Prog	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	\$ (20,000)	\$ (20,000.00)	0.0%	\$ -
001-4-654-01200	LSU Ag Center: Personnel Support	\$ (16,200)	\$ (16,200)	\$ (16,200)	\$ (16,200)	\$ -	\$ (16,200)	\$ (16,200.00)	0.0%	\$ -
001-4-661-00000	General: Municipality Appropriation	\$ (80,000)	\$ (25,615)	\$ (30,000)	\$ (25,872)	\$ (4,128)	\$ (25,872)	\$ (33,762.50)	30.5%	\$ (7,890)
001-4-500-02400	General: JP Heritage Museum	\$ (7,500)	\$ (7,500)	\$ (10,000)	\$ (10,000)	\$ -	\$ (10,000)	\$ (10,000.00)	0.0%	\$ -
001-4-411-00000	General: Sparta Groundwater Comm.	\$ (1,200)	\$ (1,250)	\$ (1,250)	\$ (1,250)	\$ -	\$ (1,250)	\$ (1,250.00)	0.0%	\$ -
001-4-413-00000	General: North LA Economic Partners	\$ (11,031)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -	\$ (2,500)	\$ (2,500.00)	0.0%	\$ -
001-4-420-00000	General: Trailblazers, Inc.	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ -	\$ (1,200)	\$ (1,200.00)	0.0%	\$ -
001-4-700-00000	General: Watershed Appropriation	\$ (9,690)	\$ (3,949)	\$ (5,000)	\$ (8,789)	\$ 3,789	\$ (8,789)	\$ (240.00)	-97.3%	\$ 8,549
Total Appropriations & Services Provided Expenses		\$ (152,401)	\$ (83,497)	\$ (91,216)	\$ (89,944)	\$ (1,272)	\$ (89,944)	\$ (90,153)	0.2%	\$ (209)
INTER-FUND TRANSFERS - General Fund										
001-3-694-00500	General: Transfer To: Stat Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (173,231.85)	100.0%	\$ (173,232)
001-3-694-00900	General: Transfer To: Tourism	\$ -	\$ (27,775)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
001-3-694-01300	General: Transfer To: Solid Waste	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
001-3-694-01700	General: Transfer To: Coroner	\$ (20,000)	\$ -	\$ (80,000)	\$ (80,000)	\$ -	\$ (80,000)	\$ -	-100.0%	\$ 80,000
001-3-694-01800	General: Transfer To: Livestock Pav	\$ -	\$ -	\$ -	\$ (716)	\$ 716	\$ (716)	\$ -	-100.0%	\$ 716
001-3-694-02600	General: Transfer To: Pet./Grd Jury	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)	100.0%	\$ (5,000)
001-3-694-03000	General: Transfer To:Capital Outlay	\$ (200,000)	\$ (100,000)	\$ (40,000)	\$ (146,623)	\$ 106,623	\$ (146,623)	\$ (1,205,000.00)	721.8%	\$ (1,058,377)
001-3-694-16000	General: Transfer To: O.E.P.	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
001-3-695-00500	General: Transfer From: Stat Reserv	\$ -	\$ -	\$ -	\$ 472,499	\$ (472,499)	\$ 472,499	\$ -	-100.0%	\$ (472,499)
017-3-694-00100	Coroner: Transfer From General Fund	\$ 20,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -	-100.0%	\$ (80,000)
016-3-694-01600	OEP: Transfer From General Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Revenues		\$ 923,518	\$ 2,050,752	\$ 1,865,487	\$ 2,101,578	\$ 236,091	\$ 2,101,578	\$ 2,003,919	-4.6%	\$ (97,660)
Total Expenses		\$ (2,056,947)	\$ (2,166,924)	\$ (2,312,302)	\$ (2,870,418)	\$ 558,117	\$ (2,870,418)	\$ (2,631,201)	-8.3%	\$ 239,217
Total Inter-Fund Transfers		\$ (210,000)	\$ (637,775)	\$ (40,000)	\$ 325,160	\$ (365,160)	\$ 325,160	\$ (1,383,232)	-525.4%	\$ (1,708,392)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
SPECIAL REVENUE FUNDS										
SALES & USE TAX FUND										
REVENUES - Sales & Use Tax Fund										
Taxes Collected										
003-3-131-00000	Sales Tax: Tax Receipts	\$ 673,410	\$ 757,768	\$ 900,000	\$ 766,495	\$ (133,505)	\$ 766,495	\$ 800,000.00	4.4%	\$ 33,505
Other Revenue										
003-3-611-00000	Sales Tax: Interest	\$ 4,307	\$ 10,049	\$ 6,000	\$ -	\$ (6,000)	\$ -	\$ -	100.0%	\$ -
EXPENSES - Sales & Use Tax Fund										
003-4-312-05500	Sales Tax: Collection Expense	\$ (10,011)	\$ (9,165)	\$ (20,000)	\$ (11,529)	\$ (8,471)	\$ (11,529)	\$ (12,000.00)	4.1%	\$ (471)
003-4-315-00000	Sales Tax: Legal Council & Settleme	\$ (35,557)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
INTER-FUND TRANSFERS - Sales & Use Tax Fund										
003-3-694-01500	Sales Tax: Trans To Cert of Debt	\$ (360,000)	\$ (360,000)	\$ (319,685)	\$ (319,685)	\$ -	\$ (319,685)	\$ (314,585.72)	-1.6%	\$ 5,099
003-3-697-00000	Sales Tax: Trans To CY Road Progra	\$ (600,000)	\$ (400,000)	\$ (980,000)	\$ (786,624)	\$ (193,376)	\$ (786,624)	\$ (350,000.00)	-55.5%	\$ 436,624
Begining Fund Balance		\$ 495,882	\$ 359,439				\$ 553,723	\$ 202,381		
Total Revenues		\$ 677,717	\$ 767,817	\$ 906,000	\$ 766,495	\$ (139,505)	\$ 766,495	\$ 800,000	4.4%	\$ 33,505
Total Expenses		\$ (45,568)	\$ (9,165)	\$ (20,000)	\$ (11,529)	\$ (8,471)	\$ (11,529)	\$ (12,000)	4.1%	\$ (471)
Total Inter-Fund Transfers		\$ (960,000)	\$ (760,000)	\$ (1,299,685)	\$ (1,106,308)	\$ (193,376)	\$ (1,106,308)	\$ (664,586)	-39.9%	\$ 441,723
Ending Fund Balance		\$ 359,439	\$ 553,723				\$ 202,381	\$ 325,795		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
ROAD FUND										
REVENUES - Road Fund										
Taxes										
002-3-111-00000	Road: Ad Valorem Tax	\$ 72,493	\$ 1,141,575	\$ 1,005,000	\$ 1,005,000	\$ -	\$ 1,005,000	\$ 990,312.71	-1.5%	\$ (14,687)
Inter-Governmental Revenues										
002-3-330-00000	Road: State Revenue Sharing	\$ 22,489	\$ 22,511	\$ 22,500	\$ 22,722	\$ 222	\$ 22,722	\$ 22,500.00	-1.0%	\$ (222)
002-3-343-00000	Road: State Road Fund	\$ 234,277	\$ 262,870	\$ 252,000	\$ 258,440	\$ 6,440	\$ 258,440	\$ 264,000.00	2.2%	\$ 5,560
002-3-112-00000	Road: Payment in Lieu of Prop. Tax	\$ 1,668	\$ 1,691	\$ 1,500	\$ 1,702	\$ 202	\$ 1,702	\$ 1,700.00	-0.1%	\$ (2)
Other Revenue										
002-3-611-00000	Road: Interest	\$ 26,520	\$ 48,174	\$ 42,000	\$ 68,909	\$ 26,909	\$ 68,909	\$ 69,000.00	0.1%	\$ 91
002-3-620-00000	Road: Insurance Claim Proceeds	\$ 10,747	\$ -	\$ -	\$ 2,049	\$ 2,049	\$ 2,049	\$ -	-100.0%	\$ (2,049)
002-3-621-00000	Road: Contractor Refunds - Damage	\$ 258,234	\$ 19,810	\$ -	\$ 14,405	\$ 14,405	\$ 14,405	\$ -	-100.0%	\$ (14,405)
002-3-641-01000	Road: Sale of Scrap/Salvage/Surplus	\$ 5,286	\$ 27,134	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ -	100.0%	\$ -
002-3-642-00000	Road: Refunds	\$ 24,706	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	-100.0%	\$ (100)
EXPENSES - Road Fund										
Personnel										
002-4-310-01100	Road: Salaries	\$ (280,925)	\$ (286,321)	\$ (325,080)	\$ (321,184)	\$ (3,896)	\$ (321,184)	\$ (332,642.74)	3.6%	\$ (11,459)
002-4-310-06200	Road: Medicare & FICA	\$ (6,101)	\$ (7,122)	\$ (5,214)	\$ (5,814)	\$ 600	\$ (5,814)	\$ (4,823.32)	-17.0%	\$ 990
002-4-310-06300	Road: Retirement	\$ (31,654)	\$ (34,885)	\$ (37,384)	\$ (34,047)	\$ (3,338)	\$ (34,047)	\$ (40,748.74)	19.7%	\$ (6,702)
(NEW)	Road: Workmen's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,102.24)	100.0%	\$ (30,102)
002-4-310-06400	Road: Group Insurance	\$ (74,011)	\$ (66,971)	\$ (57,201)	\$ (84,208)	\$ 27,007	\$ (84,208)	\$ (90,801.82)	7.8%	\$ (6,593)
002-4-310-05200	Road: Employee Physicals/Testing	\$ (1,107)	\$ (542)	\$ (1,300)	\$ (218)	\$ (1,082)	\$ (218)	\$ (848.00)	289.0%	\$ (630)
002-4-313-06100	Road: Employee Travel	\$ (75)	\$ (354)	\$ (800)	\$ 1	\$ (801)	\$ 1	\$ (1,846.90)	-184790.0%	\$ (1,848)
002-4-500-00000	Road: Membership Dues/Fees	\$ -	\$ (100)	\$ (100)	\$ (100)	\$ -	\$ (100)	\$ (150.00)	50.0%	\$ (50)
(NEW)	Road: Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	100.0%	\$ (3,000)
Facility										
(NEW)	Road: General Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,134.30)	100.0%	\$ (8,134)
002-4-310-02400	Road: Telephone/Internet/Mobile	\$ (5,265)	\$ (3,010)	\$ (5,400)	\$ (6,042)	\$ 642	\$ (6,042)	\$ (8,080.00)	33.7%	\$ (2,038)
002-4-310-02300	Road: Utilities	\$ (8,905)	\$ (11,564)	\$ (12,000)	\$ (11,639)	\$ (361)	\$ (11,639)	\$ (11,700.00)	0.5%	\$ (61)
002-4-310-04200	Road: Tools/Technology (Non-Equip)	\$ (2,620)	\$ (7,511)	\$ (12,500)	\$ (8,079)	\$ (4,421)	\$ (8,079)	\$ (7,500.00)	-7.2%	\$ 579
002-4-310-03500	Road: Office Expense	\$ (8,712)	\$ (6,043)	\$ (7,200)	\$ (7,412)	\$ 212	\$ (7,412)	\$ (6,000.00)	-19.0%	\$ 1,412
002-4-313-08300	Road: Surveillance/Security	\$ -	\$ -	\$ -	\$ (6,995)	\$ 6,995	\$ (6,995)	\$ (1,750.00)	-75.0%	\$ 5,245
Fleet Management										
002-4-310-02800	Road: Insur:Liab/Vehicle/WC/General	\$ (59,451)	\$ (54,406)	\$ (62,185)	\$ (60,488)	\$ (1,697)	\$ (60,488)	\$ (28,920.54)	-52.2%	\$ 31,567
002-4-310-04300	Road: Equipment	\$ (188,359)	\$ (123,361)	\$ (140,000)	\$ (89,677)	\$ (50,323)	\$ (89,677)	\$ (50,000.00)	-44.2%	\$ 39,677
002-4-310-02500	Road: Lease Equipment	\$ (91,494)	\$ (91,339)	\$ (149,423)	\$ (198,667)	\$ 49,244	\$ (198,667)	\$ (181,234.68)	-8.8%	\$ 17,432
002-4-310-03400	Road: Gas and Oil	\$ (38,089)	\$ (54,467)	\$ (60,000)	\$ (49,463)	\$ (10,537)	\$ (49,463)	\$ (50,000.00)	1.1%	\$ (537)
002-4-310-05500	Road: GPS Fleet Tracking	\$ (4,502)	\$ (4,069)	\$ (4,889)	\$ (4,723)	\$ -	\$ (4,723)	\$ (4,553.46)	-3.6%	\$ 170

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
(NEW)	Capital Road: Land & Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (25,000.00)	100.0%	\$ (25,000)
	General Operating Expenses									
002-4-310-04000	Road: Gravel/Reclaimed Asphalt	\$ (332,173)	\$ (415,972)	\$ (498,000)	\$ (463,821)	\$ (34,179)	\$ (463,821)	\$ (550,000.00)	18.6%	\$ (86,179)
002-4-310-02900	Road: Culverts	\$ (5,958)	\$ (42,087)	\$ (40,000)	\$ (41,919)	\$ 1,919	\$ (41,919)	\$ (30,000.00)	-28.4%	\$ 11,919
002-4-310-03700	Road: Parts & Repairs	\$ (40,449)	\$ (59,333)	\$ (60,000)	\$ (63,277)	\$ 3,277	\$ (63,277)	\$ (61,800.00)	-2.3%	\$ 1,477
002-4-310-03800	Road: Supplies	\$ (18,543)	\$ (24,598)	\$ (25,200)	\$ (9,811)	\$ (15,389)	\$ (9,811)	\$ (18,000.00)	83.5%	\$ (8,189)
002-4-310-03600	Road: Road Signs	\$ (3,524)	\$ (2,263)	\$ (2,400)	\$ (2,443)	\$ 43	\$ (2,443)	\$ (2,100.00)	-14.1%	\$ 343
	Outside Services									
002-4-310-08500	Road: Contract Payments	\$ (172,700)	\$ (94,505)	\$ (142,000)	\$ (137,128)	\$ (4,872)	\$ (137,128)	\$ (125,000.00)	-8.8%	\$ 12,128
002-4-313-01000	Road: Engineering Fees - Contracted	\$ (40,730)	\$ (23,795)	\$ (30,000)	\$ (45,668)	\$ 15,668	\$ (45,668)	\$ (46,000.00)	0.7%	\$ (332)
002-4-316-00000	Road: Roadside Litter Pickup	\$ -	\$ (33,940)	\$ (42,000)	\$ (34,240)	\$ (7,760)	\$ (34,240)	\$ (36,000.00)	5.1%	\$ (1,760)
002-4-313-02000	Road: Professional Services	\$ (261)	\$ (2,493)	\$ (6,000)	\$ (3,655)	\$ (2,345)	\$ (3,655)	\$ (3,000.00)	-17.9%	\$ 655
002-4-310-01500	Road: Legal Fees	\$ (2,264)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	100.0%	\$ (3,000)
002-4-314-00000	Road: Heavy Hauling Reimb. - Repair	\$ -	\$ (73,400)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
002-4-313-06200	Road: Road Claims	\$ (5,000)	\$ -	\$ (5,000)	\$ -	\$ (5,000)	\$ -	\$ -	100.0%	\$ -
	Inter-Governmental									
002-4-313-05600	Road: Retirement/Pension Charges	\$ (3,241)	\$ (70,742)	\$ (45,000)	\$ (75,000)	\$ 30,000	\$ (75,000)	\$ (77,000.00)	2.7%	\$ (2,000)
	Miscellaneous Expenses									
002-4-313-03000	Road: DEQ Permits/Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
	INTER-FUND TRANSFERS - Road Fund									
002-3-694-00800	Road: Transfer To: CY Road Proj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000.00)	100.0%	\$ (500,000)
	Beginning Fund Balance	\$ 2,449,881	\$ 2,488,739				\$ 3,349,910	\$ 2,957,520		
	Total Revenues	\$ 656,420	\$ 1,523,765	\$ 1,328,000	\$ 1,373,326	\$ 45,326	\$ 1,373,326	\$ 1,347,513	-1.9%	\$ (25,814)
	Total Expenses	\$ (1,426,111)	\$ (1,595,190)	\$ (1,776,274)	\$ (1,765,716)	\$ (10,558)	\$ (1,765,716)	\$ (1,839,737)	4.2%	\$ (74,020)
	Total Inter-Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	100.0%	\$ (500,000)
	Ending Fund Balance	\$ 2,488,739	\$ 3,349,910				\$ 2,957,520	\$ 1,965,296		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
ASPHALT FUND										
REVENUES - Asphalt Fund										
Taxes										
006-3-111-00000	ASPHALT TAX	\$ 60,458	\$ 993,126	\$ 988,000	\$ 1,001,413	\$ 13,413	\$ 1,001,413	\$ 990,312.71	-1.1%	\$ (11,100)
Inter-Governmental Revenues										
006-3-330-00000	ASPHALT - STATE REVENUE SHARING	\$ 19,586	\$ 20,278	\$ 18,900	\$ 18,765	\$ (135)	\$ 18,765	\$ 18,765.00	0.0%	\$ -
006-3-112-00000	PAYMENT IN LIEU OF PROPERTY TAXES	\$ 1,451	\$ 1,471	\$ 1,200	\$ 1,481	\$ 281	\$ 1,481	\$ 1,485.00	0.3%	\$ 4
Other Revenue										
006-3-611-00000	ASPHALT INTEREST	\$ 23,959	\$ 33,318	\$ 26,400	\$ 63,717	\$ 37,317	\$ 63,717	\$ 57,500.00	-9.8%	\$ (6,217)
EXPENSES - Asphalt Fund										
Personnel										
006-4-312-01100	ASPHALT - SALARIES	\$ (269,137)	\$ (285,330)	\$ (325,080)	\$ (325,145)	\$ 65	\$ (325,145)	\$ (332,642.74)	2.3%	\$ (7,498)
006-4-312-06200	ASPHALT - MEDICARE	\$ (4,008)	\$ (5,116)	\$ (5,214)	\$ (5,879)	\$ 665	\$ (5,879)	\$ (4,823.32)	-18.0%	\$ 1,055
006-4-312-06300	ASPHALT - RETIREMENT	\$ (31,560)	\$ (26,617)	\$ (37,384)	\$ (34,955)	\$ (2,430)	\$ (34,955)	\$ (40,748.74)	16.6%	\$ (5,794)
006-4-312-06400	ASPHALT - INSURANCE	\$ (74,011)	\$ (67,400)	\$ (62,439)	\$ (85,006)	\$ 22,567	\$ (85,006)	\$ (90,801.82)	6.8%	\$ (5,795)
006-4-312-05200	PHYSICALS/DRUG TESTS	\$ -	\$ -	\$ (1,300)	\$ (976)	\$ (324)	\$ (976)	\$ (848.00)	-13.1%	\$ 128
006-4-312-06100	TRAVEL	\$ -	\$ -	\$ -	\$ (135)	\$ 135	\$ (135)	\$ (1,846.90)	1268.1%	\$ (1,712)
(NEW)	Asphalt: Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	100.0%	\$ (3,000)
Facility										
006-4-312-04300	TOOLS / TECHNOLOGY (NON EQUIPMENT)	\$ (871)	\$ -	\$ (5,000)	\$ (882)	\$ (4,118)	\$ (882)	\$ (1,500.00)	70.1%	\$ (618)
Fleet Management										
006-4-312-04200	EQUIPMENT	\$ (111,799)	\$ (179,640)	\$ (140,000)	\$ (137,401)	\$ (2,599)	\$ (137,401)	\$ -	-100.0%	\$ 137,401
006-4-312-02500	EQUIPMENT - RENTAL	\$ (3,400)	\$ (3,064)	\$ (4,000)	\$ -	\$ (4,000)	\$ -	\$ -	100.0%	\$ -
006-4-312-03400	FUEL & OIL	\$ (23,867)	\$ (32,971)	\$ (32,500)	\$ (36,972)	\$ 4,472	\$ (36,972)	\$ (38,000.00)	2.8%	\$ (1,028)
006-4-312-05500	GPS FLEET TRACKING	\$ (4,452)	\$ (4,105)	\$ (4,889)	\$ (5,020)	\$ 132	\$ (5,020)	\$ (4,372.32)	-12.9%	\$ 648
General Operating Expenses										
006-4-312-01000	ASPHALT - MATERIALS	\$ (243,938)	\$ (234,338)	\$ (288,000)	\$ (239,171)	\$ (48,829)	\$ (239,171)	\$ (350,000.00)	46.3%	\$ (110,829)
006-4-312-03000	SUPPLIES - ASPHALT	\$ (5,865)	\$ (6,118)	\$ (7,800)	\$ (109)	\$ (7,691)	\$ (109)	\$ (12,000.00)	10887.0%	\$ (11,891)
006-4-312-02900	ASPHALT - CULVERTS	\$ (28,928)	\$ (23,631)	\$ (28,000)	\$ (17,269)	\$ (10,731)	\$ (17,269)	\$ (28,000.00)	62.1%	\$ (10,731)
006-4-312-03700	PARTS & REPAIRS	\$ (27,080)	\$ (38,455)	\$ (40,000)	\$ (46,085)	\$ 6,085	\$ (46,085)	\$ (40,000.00)	-13.2%	\$ 6,085
006-4-312-03100	SIGNS - ASPHALT	\$ (3,472)	\$ (3,918)	\$ (5,400)	\$ (2,848)	\$ (2,552)	\$ (2,848)	\$ (5,000.00)	75.6%	\$ (2,152)
Outside Services										
006-4-313-01000	ENGINEERING FEES - CONTRACTED	\$ (12,085)	\$ (17,647)	\$ (18,000)	\$ (3,684)	\$ (14,316)	\$ (3,684)	\$ (15,000.00)	307.1%	\$ (11,316)
006-4-314-00000	ROAD REPAIRS - HEAVY HAULING REIMB	\$ -	\$ (169,666)	\$ -	\$ 6,534	\$ (6,534)	\$ 6,534	\$ -	-100.0%	\$ (6,534)
Inter-Governmental										
006-4-312-05600	PENSION/RETIREMENT DEDUCTIONS	\$ (210)	\$ (61,544)	\$ (40,000)	\$ (75,000)	\$ (35,000)	\$ (75,000)	\$ (77,000.00)	2.7%	\$ (2,000)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
INTER-FUND TRANSFERS - Asphalt Fund										
006-3-694-00800	Asphalt: Trans To Curr Yr Road Proj	\$ (450,000)	\$ (652,483)	\$ (170,000)	\$ (232,978)	\$ 62,978	\$ (232,978)	\$ (500,000.00)	114.6%	\$ (267,022)
<i>Begining Fund Balance</i>		\$ 2,397,677	\$ 1,926,499				\$ 2,015,291	\$ 1,857,686		
<i>Total Revenues</i>		\$ 105,453	\$ 1,048,193	\$ 1,034,500	\$ 1,085,375	\$ 50,875	\$ 1,085,375	\$ 1,068,063	-1.6%	\$ (17,312)
<i>Total Expenses</i>		\$ (846,697)	\$ (1,159,559)	\$ (1,045,005)	\$ (1,010,002)	\$ (35,004)	\$ (1,010,002)	\$ (1,045,584)	3.5%	\$ (35,582)
<i>Total Inter-Fund Transfers</i>		\$ (450,000)	\$ (652,483)	\$ (170,000)	\$ (232,978)	\$ 62,978	\$ (232,978)	\$ (500,000)	114.6%	\$ (267,022)
<i>Ending Fund Balance</i>		\$ 1,926,499	\$ 2,015,291				\$ 1,857,686	\$ 1,380,165		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
SOLID WASTE FUND										
REVENUES - Solid Waste Fund										
Taxes										
011-3-131-00000	SALES TAX RECEIPTS	\$ 1,010,116	\$ 1,136,651	\$ 1,320,000	\$ 1,132,242	\$ (187,758)	\$ 1,132,242	\$ 1,128,000.00	-0.4%	\$ (4,242)
Licensing, Permits, & Fees										
011-3-441-01000	COMMERCIAL COLLECTION FEES	\$ 138,689	\$ 172,896	\$ 168,000	\$ 175,464	\$ 7,464	\$ 175,464	\$ 174,000.00	-0.8%	\$ (1,464)
011-3-441-00000	DUMPING FEE CHARGED	\$ 8,181	\$ 8,226	\$ 7,800	\$ 7,809	\$ 9	\$ 7,809	\$ 8,250.00	5.7%	\$ 441
Other Revenue										
011-3-611-00000	INTEREST	\$ 8,629	\$ 18,926	\$ 9,600	\$ 27,959	\$ 18,359	\$ 27,959	\$ 28,080.00	0.4%	\$ 121
011-3-341-08400	RECYCLING METAL/PLASTIC/PAPER/ETC	\$ 24,251	\$ 22,103	\$ 20,000	\$ 17,308	\$ (2,692)	\$ 17,308	\$ 18,000.00	4.0%	\$ 692
011-3-643-00000	RECYCLED WOOD PRODUCTS - FUEL	\$ 27,760	\$ 8,900	\$ 5,000	\$ 53,744	\$ 48,744	\$ 53,744	\$ 30,000.00	-44.2%	\$ (23,744)
011-3-641-00000	SALE OF EQUIP/SCRAP	\$ 521	\$ -	\$ 500	\$ -	\$ (500)	\$ -	\$ -	100.0%	\$ -
011-3-642-00000	REFUNDS	\$ 73	\$ 31	\$ -	\$ 750	\$ 750	\$ 750	\$ -	-100.0%	\$ (750)
EXPENSES - Solid Waste Fund										
Personnel										
011-4-341-01100	SALARY	\$ (604,743)	\$ (627,254)	\$ (681,507)	\$ (690,681)	\$ 9,174	\$ (690,681)	\$ (718,928.08)	4.1%	\$ (28,247)
011-4-341-06200	MEDICARE	\$ (8,964)	\$ (9,677)	\$ (10,482)	\$ (10,259)	\$ (223)	\$ (10,259)	\$ (10,424.46)	1.6%	\$ (165)
011-4-341-06300	RETIREMENT	\$ (78,024)	\$ (72,524)	\$ (78,373)	\$ (79,140)	\$ 767	\$ (79,140)	\$ (88,068.69)	11.3%	\$ (8,929)
(NEW)	Solid Waste: Wormken's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (36,624.63)	100.0%	\$ (36,625)
011-4-341-06400	GROUP INSURANCE	\$ (152,874)	\$ (138,058)	\$ (142,940)	\$ (160,977)	\$ 18,037	\$ (160,977)	\$ (157,000.00)	-2.5%	\$ 3,977
011-4-341-05200	PHYSICALS/TESTS	\$ (1,988)	\$ (641)	\$ (1,600)	\$ (943)	\$ (657)	\$ (943)	\$ (1,060.00)	12.4%	\$ (117)
011-4-341-06100	TRAVEL, CONFERENCE, TRAINING	\$ (1,790)	\$ (2,101)	\$ (2,275)	\$ (1,920)	\$ (355)	\$ (1,920)	\$ (4,518.80)	135.3%	\$ (2,598)
(NEW)	Solid Waste: Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,000.00)	100.0%	\$ (11,000)
Facility										
(NEW)	Solid Waste: General Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,648.64)	100.0%	\$ (2,649)
011-4-341-02400	TELEPHONE	\$ (5,745)	\$ (6,272)	\$ (6,900)	\$ (6,823)	\$ (77)	\$ (6,823)	\$ (6,750.00)	-1.1%	\$ 73
011-4-341-02300	UTILITIES	\$ (18,768)	\$ (18,737)	\$ (19,200)	\$ (18,421)	\$ (779)	\$ (18,421)	\$ (18,720.00)	1.6%	\$ (299)
011-4-341-04200	TOOLS/TECHNOLOGY (NON EQUIPMENT)	\$ (345)	\$ (4,993)	\$ (8,500)	\$ (1,417)	\$ (7,083)	\$ (1,417)	\$ (6,500.00)	358.9%	\$ (5,083)
011-4-341-03500	OFFICE EXPENSE	\$ (1,616)	\$ (2,289)	\$ (2,800)	\$ (2,373)	\$ (427)	\$ (2,373)	\$ (2,500.00)	5.4%	\$ (127)
011-4-341-08300	SURVEILLANCE / ENFORCEMENT COSTS	\$ -	\$ (15,291)	\$ (400)	\$ (4,405)	\$ 4,005	\$ (4,405)	\$ (25,800.00)	485.8%	\$ (21,395)
Fleet Management										
011-4-341-08700	INSURANCE/LIA/VEH/WC	\$ (54,180)	\$ (54,772)	\$ (61,639)	\$ (62,377)	\$ 739	\$ (62,377)	\$ (29,304.50)	-53.0%	\$ 33,073
011-4-341-04300	EQUIPMENT	\$ (117,846)	\$ (32,120)	\$ (190,000)	\$ (133,929)	\$ (56,071)	\$ (133,929)	\$ -	-100.0%	\$ 133,929
011-4-341-04350	LEASE OF EQUIPMENT	\$ (26,400)	\$ (33,535)	\$ (82,800)	\$ (65,326)	\$ (17,474)	\$ (65,326)	\$ (62,800.00)	-3.9%	\$ 2,526
011-4-341-03400	GAS & OIL	\$ (76,191)	\$ (107,605)	\$ (104,000)	\$ (111,983)	\$ 7,983	\$ (111,983)	\$ (102,000.00)	-8.9%	\$ 9,983
011-4-341-03300	TIRES	\$ (13,918)	\$ (14,530)	\$ (15,000)	\$ (17,235)	\$ 2,235	\$ (17,235)	\$ (17,400.00)	1.0%	\$ (165)
011-4-341-05500	GPS FLEET TRACKING	\$ (3,945)	\$ (4,127)	\$ (5,068)	\$ (4,831)	\$ (237)	\$ (4,831)	\$ (4,310.44)	-10.8%	\$ 521

Account	Account Name	2017	2018	2019			2020			
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Capital										
011-4-341-03900	BUILDING / INFRASTRUCTURE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000.00)	100.0%	\$ (50,000)
011-4-343-00000	MODEL BIN SITES - WORK IN PROGRESS	\$ -	\$ -	\$ -	\$ (65,140)	\$ 65,140	\$ (65,140)	\$ -	-100.0%	\$ 65,140
General Operating Expenses										
011-4-341-03700	PARTS, REPAIRS, SUPPLIES, ETC.	\$ (110,646)	\$ (120,364)	\$ (122,500)	\$ (159,878)	\$ 37,378	\$ (159,878)	\$ (136,500.00)	-14.6%	\$ 23,378
011-4-341-04400	NON-CAPITALIZED ASSETS	\$ (21,444)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,500.00)	100.0%	\$ (20,500)
Outside Services										
011-4-341-08500	CONTRACT PAYMENTS	\$ (34,400)	\$ (1,699)	\$ -	\$ (1,200)	\$ 1,200	\$ (1,200)	\$ (30,000.00)	2400.0%	\$ (28,800)
011-4-341-01500	ENGINEER	\$ (6,249)	\$ (22,539)	\$ (8,000)	\$ (21,617)	\$ 13,617	\$ (21,617)	\$ (20,000.00)	-7.5%	\$ 1,617
011-4-341-01200	LEGAL COUNCIL & SETTLEMENTS	\$ (53,335)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,500.00)	100.0%	\$ (2,500)
011-4-341-08600	DUMPING FEES	\$ (237,672)	\$ (269,543)	\$ (297,000)	\$ (288,463)	\$ (8,537)	\$ (288,463)	\$ (290,000.00)	0.5%	\$ (1,537)
011-4-341-02000	FEES / PERMITS / AUDIT FEES	\$ (2,182)	\$ (3,048)	\$ (2,000)	\$ (4,504)	\$ 2,504	\$ (4,504)	\$ (4,500.00)	-0.1%	\$ 4
011-4-341-08200	TESTING FEES	\$ (693)	\$ (643)	\$ -	\$ (3,756)	\$ 3,756	\$ (3,756)	\$ (750.00)	-80.0%	\$ 3,006
011-4-341-02100	PUBLICATIONS	\$ -	\$ -	\$ (300)	\$ (63)	\$ (237)	\$ (63)	\$ (200.00)	217.1%	\$ (137)
Inter-Governmental										
011-4-151-05500	ADMIN COLLECTION COST & COMMISSIONS	\$ (15,012)	\$ (13,749)	\$ (29,500)	\$ (17,031)	\$ (12,469)	\$ (17,031)	\$ (16,920.00)	-0.7%	\$ 111
INTER-FUND TRANSFERS - Solid Waste Fund										
011-3-694-00100	Solid Waste: Transfer From General	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
011-3-694-01000	Solid Waste: Trans To Landfill Clos	\$ -	\$ -	\$ -	\$ (100,117)	\$ 100,117	\$ (100,117)	\$ (40,000.00)	-60.0%	\$ 60,117
Beginning Fund Balance		\$ 876,272	\$ 687,074				\$ 1,218,368	\$ 598,835		
Total Revenues		\$ 1,218,219	\$ 1,367,733	\$ 1,530,900	\$ 1,415,276	\$ (115,624)	\$ 1,415,276	\$ 1,386,330	-2.0%	\$ (28,946)
Total Expenses		\$ (1,648,969)	\$ (1,576,110)	\$ (1,872,784)	\$ (1,934,693)	\$ 61,909	\$ (1,934,693)	\$ (1,878,228)	-2.9%	\$ 56,465
Total Inter-Fund Transfers		\$ -	\$ 500,000	\$ -	\$ (100,117)	\$ 100,117	\$ (100,117)	\$ (40,000)	-60.0%	\$ 60,117
Ending Fund Balance		\$ 687,074	\$ 1,218,368				\$ 598,835	\$ 66,937		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
HEALTH UNIT FUND										
REVENUES - Health Unit Fund										
Taxes										
007-3-111-00000	AD VALOREM PROPERTY TAX	\$ 10,630	\$ 174,447	\$ 164,500	\$ 164,500	\$ -	\$ 164,500	\$ 162,015.58	-1.5%	\$ (2,484)
Inter-Governmental Revenues										
007-3-112-00000	PAYMENT IN LIEU OF PROPERTY TAXES	\$ 255	\$ 259	\$ 200	\$ 260	\$ 60	\$ 260	\$ 260.00	-0.1%	\$ (0)
Other Revenue										
007-3-611-00000	HEALTH UNIT INTEREST	\$ 2,570	\$ 5,291	\$ 3,800	\$ 9,613	\$ 5,813	\$ 9,613	\$ 8,905.00	-7.4%	\$ (708)
EXPENSES - Health Unit Fund										
Personnel										
007-4-194-01100	SALARIES - JURY FUNDED HEALTH UNIT	\$ (78,389)	\$ (61,046)	\$ (60,700)	\$ (60,010)	\$ (690)	\$ (60,010)	\$ (71,804.80)	19.7%	\$ (11,794)
007-4-194-06200	EMPLOYER'S SHARE - MEDICARE	\$ (1,161)	\$ (2,569)	\$ (4,644)	\$ (2,159)	\$ (2,485)	\$ (2,159)	\$ (1,041.17)	-51.8%	\$ 1,117
007-4-194-06800	EMPLOYER'S SHARE - FICA	\$ (1,599)	\$ -	\$ -	\$ (1,578)	\$ 1,578	\$ (1,578)	\$ (3,338.92)	111.5%	\$ (1,761)
007-4-194-06300	EMPLOYER'S SHARE - RETIREMENT	\$ (6,783)	\$ (4,044)	\$ (6,981)	\$ (1,527)	\$ (5,453)	\$ (1,527)	\$ (2,199.02)	44.0%	\$ (672)
(NEW)	Health Unit: Workmen's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
007-4-194-06900	EMPLOYEE HEALTH INSURANCE BENEFITS	\$ (17,937)	\$ (13,537)	\$ (16,770)	\$ (6,424)	\$ (10,347)	\$ (6,424)	\$ (8,964.57)	39.6%	\$ (2,541)
007-4-194-07100	PHYSICALS / DRUG TESTING	\$ (30)	\$ -	\$ (200)	\$ (364)	\$ 164	\$ (364)	\$ (212.00)	-41.8%	\$ 152
Facility										
007-4-401-02800	INSURANCE - LIA/BLDG	\$ (2,955)	\$ (3,001)	\$ (2,955)	\$ (3,180)	\$ 224	\$ (3,180)	\$ (3,794.57)	19.3%	\$ (615)
007-4-401-05000	TELEPHONE / INTERNET SERVICE	\$ (1,860)	\$ (2,062)	\$ (3,000)	\$ (2,189)	\$ (811)	\$ (2,189)	\$ (2,220.00)	1.4%	\$ (31)
007-4-401-02300	UTILITIES	\$ (17,045)	\$ (16,347)	\$ (18,000)	\$ (16,490)	\$ (1,510)	\$ (16,490)	\$ (17,000.00)	3.1%	\$ (510)
007-4-194-00000	BUILDING & GROUNDS	\$ (3,242)	\$ (7,256)	\$ (9,000)	\$ (5,147)	\$ (3,853)	\$ (5,147)	\$ (6,000.00)	16.6%	\$ (853)
007-4-401-04000	TECHNOLOGY & TOOLS	\$ -	\$ (3,074)	\$ (2,000)	\$ (250)	\$ (1,750)	\$ (250)	\$ (500.00)	100.0%	\$ (250)
Capital										
007-4-401-04200	EQUIPMENT	\$ -	\$ -	\$ -	\$ (15,247)	\$ 15,247	\$ (15,247)	\$ (5,000.00)	-67.2%	\$ 10,247
General Operating Expenses										
007-4-401-03500	HEALTH UNIT SUPPLIES	\$ (16)	\$ (141)	\$ (800)	\$ (774)	\$ (26)	\$ (774)	\$ (120.00)	-84.5%	\$ 654
Inter-Governmental										
007-4-194-05600	PENSION / RETIREMENT TAX DEDUCTION	\$ (37)	\$ (10,821)	\$ (6,700)	\$ (11,000)	\$ 4,300	\$ (11,000)	\$ (11,500.00)	4.5%	\$ (500)

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
INTER-FUND TRANSFERS - Health Unit Fund										
007-3-694-00100	Health Unit: Transfer From General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Begining Fund Balance		\$ 200,267	\$ 210,915				\$ 419,755	\$ 467,789		
Total Revenues		\$ 13,455	\$ 179,996	\$ 168,500	\$ 174,373	\$ 5,873	\$ 174,373	\$ 171,181	-1.8%	\$ (3,193)
Total Expenses		\$ (131,055)	\$ (123,898)	\$ (131,750)	\$ (126,339)	\$ (5,411)	\$ (126,339)	\$ (133,695)	5.8%	\$ (7,356)
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Ending Fund Balance		\$ 210,915	\$ 419,755				\$ 467,789	\$ 505,275		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
LIBRARY FUND										
REVENUES - Library Fund										
Taxes										
004-3-111-00000	LIBRARY TAX	\$ 99,513	\$ 1,634,922	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,300,000.00	-13.3%	\$ (200,000)
Inter-Governmental Revenues										
004-3-112-00000	PAYMENT IN LIEU OF PROPERTY TAXES	\$ 2,388	\$ 2,421	\$ 5,000	\$ 2,500	\$ (2,500)	\$ 2,500	\$ 2,500.00	0.0%	\$ -
004-3-330-00000	LIBRARY STATE REVENUE SHARING	\$ 31,779	\$ 32,549	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000.00	0.0%	\$ -
004-3-346-01000	STATE GRANT - TECHNOLOGY	\$ -	\$ 25,376	\$ 20,000	\$ 25,000	\$ 5,000	\$ 25,000	\$ 25,000.00	0.0%	\$ -
004-3-346-03000	STATE GRANT - ARTS	\$ 500	\$ -	\$ 2,500	\$ -	\$ (2,500)	\$ -	\$ -	100.0%	\$ -
Licensing, Permits, & Fees										
004-3-511-00000	LIBRARY FINES	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	\$ -	\$ -	100.0%	\$ -
Other Revenue										
004-3-611-00000	LIBRARY INTEREST	\$ 16,909	\$ 36,855	\$ 15,600	\$ 70,000	\$ 54,400	\$ 70,000	\$ 60,000.00	-14.3%	\$ (10,000)
004-3-641-00000	SHIRT SALES	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	100.0%	\$ -
004-3-642-00000	REFUNDS	\$ -	\$ -	\$ 500	\$ -	\$ (500)	\$ -	\$ -	100.0%	\$ -
EXPENSES - Library Fund										
Personnel										
004-4-506-01100	LIBRARY SALARY	\$ (500,688)	\$ (498,634)	\$ (500,000)	\$ (500,000)	\$ -	\$ (500,000)	\$ (550,000.00)	10.0%	\$ (50,000)
004-4-506-06200	MEDICARE	\$ (7,108)	\$ (9,233)	\$ (15,000)	\$ (8,000)	\$ (7,000)	\$ (8,000)	\$ (8,000.00)	0.0%	\$ -
004-4-506-06800	FICA	\$ (4,440)	\$ -	\$ -	\$ (1,000)	\$ 1,000	\$ (1,000)	\$ (1,000.00)	0.0%	\$ -
004-4-506-06300	LIBRARY RETIREMENT	\$ (55,372)	\$ (54,620)	\$ (75,000)	\$ (60,000)	\$ (15,000)	\$ (60,000)	\$ (67,000.00)	11.7%	\$ (7,000)
004-4-506-06710	LIBRARY UNEMPLOYMENT COMPENSATION	\$ -	\$ (85)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
004-4-506-06400	LIBRARY GROUP INSURANCE	\$ (118,187)	\$ (119,663)	\$ (120,000)	\$ (120,000)	\$ -	\$ (120,000)	\$ (120,000.00)	0.0%	\$ -
004-4-506-05200	Library Physicals/Tests	\$ -	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
004-4-506-06100	TRAVEL	\$ (1,990)	\$ (3,748)	\$ (12,500)	\$ (12,500)	\$ -	\$ (12,500)	\$ (12,500.00)	0.0%	\$ -
004-4-506-02100	DUES	\$ (2,905)	\$ (510)	\$ (6,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (6,000.00)	100.0%	\$ (3,000)
Facility										
004-4-506-02800	INSURANCE	\$ (23,790)	\$ (19,435)	\$ (25,000)	\$ (21,000)	\$ (4,000)	\$ (21,000)	\$ (25,000.00)	19.0%	\$ (4,000)
004-4-506-02400	TELEPHONE	\$ (3,417)	\$ (4,579)	\$ (10,000)	\$ (7,500)	\$ (2,500)	\$ (7,500)	\$ (7,500.00)	0.0%	\$ -
004-4-506-02300	UTILITIES	\$ (25,750)	\$ (30,031)	\$ (30,000)	\$ (32,000)	\$ 2,000	\$ (32,000)	\$ (30,000.00)	-6.3%	\$ 2,000
004-4-506-03300	TECHNOLOGY - MAINT & SUPPORT	\$ (45,414)	\$ (75,174)	\$ (65,500)	\$ (65,500)	\$ -	\$ (65,500)	\$ (65,500.00)	0.0%	\$ -
004-4-506-03500	OFFICE SUPPLIES	\$ (39,935)	\$ (49,766)	\$ (51,000)	\$ (51,000)	\$ -	\$ (51,000)	\$ (51,000.00)	0.0%	\$ -
004-4-506-03200	MAINT. SUPPLIES/GROUNDS/BUILDING	\$ (55,964)	\$ (38,879)	\$ (101,000)	\$ (80,000)	\$ (21,000)	\$ (80,000)	\$ (80,000.00)	0.0%	\$ -
Fleet Management										
004-4-506-03400	BOOKMOBILE EXPENSES	\$ (5,227)	\$ (8,477)	\$ (21,000)	\$ (10,000)	\$ (11,000)	\$ (10,000)	\$ (10,000.00)	0.0%	\$ -

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
Capital										
004-4-507-00000	CAPITAL OUTLAY PROJECTS	\$ (1,410)	\$ -	\$ (20,000)	\$ -	\$ (20,000)	\$ -	\$ -	100.0%	\$ -
004-4-507-01000	CAP OUTLAY - BLDG RENOVATIONS	\$ -	\$ (20,626)	\$ -	\$ (6,500)	\$ 6,500	\$ (6,500)	\$ (150,000.00)	2207.7%	\$ (143,500)
004-4-507-02000	CAP OUTLAY - PARKING LOT	\$ -	\$ (112,720)	\$ (185,000)	\$ -	\$ (185,000)	\$ -	\$ (185,000.00)	100.0%	\$ (185,000)
004-4-506-04300	FUTURE BOOKMOBILE PURCHASE	\$ -	\$ -	\$ (220,000)	\$ -	\$ (220,000)	\$ -	\$ (220,000.00)	100.0%	\$ (220,000)
General Operating Expenses										
004-4-506-04400	BOOKS, BINDERY, PERIODICALS	\$ (126,546)	\$ (127,558)	\$ (160,500)	\$ (110,000)	\$ (50,500)	\$ (110,000)	\$ (120,000.00)	9.1%	\$ (10,000)
004-4-506-04100	FURNITURE/EQUIPMENT	\$ (5,221)	\$ (27,999)	\$ (21,000)	\$ (21,000)	\$ -	\$ (21,000)	\$ (21,000.00)	0.0%	\$ -
004-4-506-07700	DEPR EXPENSE LIBRARY CIRC MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Outside Services										
004-4-506-01200	LEGAL FEES	\$ (1,957)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ (1,000.00)	100.0%	\$ (1,000)
004-4-506-03700	PROFESSIONAL SERVICES	\$ (9,554)	\$ (6,671)	\$ (5,500)	\$ (500)	\$ (5,000)	\$ (500)	\$ (2,500.00)	400.0%	\$ (2,000)
004-4-506-03900	PROGRAMMING	\$ (49,153)	\$ (61,703)	\$ (62,500)	\$ (62,500)	\$ -	\$ (62,500)	\$ (62,500.00)	0.0%	\$ -
004-4-506-04000	J P LIBRARY ACCOUNTING / PAYROLL	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ -	\$ (18,000)	\$ (18,000.00)	0.0%	\$ -
Inter-Governmental										
004-4-506-03600	ARTS GRANT - EXPENDITURES	\$ -	\$ -	\$ (2,500)	\$ -	\$ (2,500)	\$ -	\$ -	100.0%	\$ -
004-4-506-05600	PENSION/RETIREMENT DEDUCTION	\$ (42,090)	\$ (59,567)	\$ (65,000)	\$ (65,000)	\$ -	\$ (65,000)	\$ (70,000.00)	7.7%	\$ (5,000)
Miscellaneous Expenses										
004-4-642-08500	ELECTION EXPENSE	\$ -	\$ (28,839)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
004-4-642-00000	REFUNDS TO PATRONS	\$ -	\$ -	\$ (500)	\$ -	\$ (500)	\$ -	\$ -	100.0%	\$ -
Begining Fund Balance		\$ 1,142,818	\$ 1,340,881				\$ 3,115,247	\$ 3,487,747		
Total Revenues		\$ 151,089	\$ 1,732,123	\$ 1,604,600	\$ 1,627,500	\$ 22,900	\$ 1,627,500	\$ 1,417,500	-12.9%	\$ (210,000)
Total Expenses		\$ (1,144,117)	\$ (1,376,616)	\$ (1,793,500)	\$ (1,255,000)	\$ (538,500)	\$ (1,255,000)	\$ (1,883,500)	50.1%	\$ (628,500)
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Ending Fund Balance		\$ 1,340,881	\$ 3,115,247				\$ 3,487,747	\$ 3,021,747		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
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	\$ 27,775.00	0.0%	\$ -
Other Revenue										
009-3-611-00000	Tourism: Interest	\$ 551	\$ 1,030	\$ 1,800	\$ 2,670	\$ 870	\$ 2,670	\$ 2,600.00	-2.6%	\$ (70)
EXPENSES - Tourism Fund										
Personnel										
009-4-655-06100	Tourism: Travel Expense	\$ -	\$ -	\$ (500)	\$ (2,917)	\$ 2,417	\$ (2,917)	\$ (3,000.00)	2.8%	\$ (83)
009-4-655-06000	Tourism: Dues, Memberships, Registr	\$ -	\$ -	\$ -	\$ (1,968)	\$ 1,968	\$ (1,968)	\$ (2,000.00)	1.6%	\$ (32)
Facility										
009-4-655-03500	Tourism: Office Expense	\$ -	\$ (362)	\$ (700)	\$ (727)	\$ 27	\$ (727)	\$ (1,000.00)	37.6%	\$ (273)
Outside Services										
009-4-655-02100	Tourism: Advertising	\$ (4,064)	\$ (323)	\$ (9,200)	\$ (686)	\$ (8,514)	\$ (686)	\$ (15,000.00)	2086.6%	\$ (14,314)
009-4-655-03100	Tourism: Education/Recreation/Cultu	\$ (8,000)	\$ (5,588)	\$ (10,000)	\$ (9,065)	\$ (935)	\$ (9,065)	\$ (15,000.00)	65.5%	\$ (5,935)
INTER-FUND TRANSFERS - Tourism Fund										
009-3-694-00100	Tourism: Transfer From General Fund	\$ -	\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Begining Fund Balance		\$ 64,100	\$ 52,587				\$ 102,894	\$ 117,977		
Total Revenues		\$ 28,326	\$ 28,805	\$ 29,575	\$ 30,445	\$ 870	\$ 30,445	\$ 30,375	-0.2%	\$ (70)
Total Expenses		\$ (12,064)	\$ (6,273)	\$ (20,400)	\$ (15,363)	\$ (5,037)	\$ (15,363)	\$ (36,000)	134.3%	\$ (20,637)
Total Inter-Fund Transfers		\$ -	\$ 27,775	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Ending Fund Balance		\$ 52,587	\$ 102,894				\$ 117,977	\$ 112,352		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
PETIT/GRAND JURY FEES FUND										
REVENUES - Petit/Grand Jury Fees Fund										
Other Revenue										
026-3-694-00000	MISC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
EXPENSES - Petit/Grand Jury Fees Fund										
Miscellaneous Expenses										
026-4-400-00000	PETIT / GRAND JURY FEES	\$ (7,941)	\$ (7,616)	\$ (9,900)	\$ (4,429)	\$ (5,471)	\$ (4,429)	\$ (8,000.00)	80.6%	\$ (3,571)
026-4-500-00000	MISCELLANEOUS EXPENSES	\$ -	\$ (50)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
INTER-FUND TRANSFERS - Petit/Grand Jury Fees Fund										
026-3-100-00000	Court Witness: Transfer From Genera	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	100.0%	\$ 5,000
Begining Fund Balance		\$ 7,854	\$ 9,913				\$ 12,246	\$ 7,817		
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Expenses		\$ (7,941)	\$ (7,666)	\$ (9,900)	\$ (4,429)	\$ (5,471)	\$ (4,429)	\$ (8,000)	80.6%	\$ (3,571)
Total Inter-Fund Transfers		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	100.0%	\$ 5,000
Ending Fund Balance		\$ 9,913	\$ 12,246				\$ 7,817	\$ 4,817		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
CAPITAL FUNDS										
STATE GRANTS FUND										
REVENUES - State Grants Fund										
Inter-Governmental Revenues										
025-3-310-00000	LCDBG Grant: Reimbursements	\$ -	\$ 54,150	\$ 245,850	\$ 326,958	\$ 81,108	\$ 326,958	\$ -	-100.0%	\$ (326,958)
EXPENSES - State Grants Fund										
Facility										
025-4-221-03500	LCDBG Grant: Office Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Capital										
025-4-221-04300	LCDBG Grant: Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Outside Services										
025-4-221-01400	LCDBG Grant: Consultant Fees	\$ -	\$ (21,750)	\$ (11,290)	\$ (13,400)	\$ 2,110	\$ (13,400)	\$ -	-100.0%	\$ 13,400
025-4-221-01500	LCDBG Grant: Engineering Fees	\$ -	\$ (32,400)	\$ (234,560)	\$ (24,240)	\$ (210,320)	\$ (24,240)	\$ -	-100.0%	\$ 24,240
025-4-221-08500	LCDBG Grant: Contract Payments	\$ -	\$ -	\$ -	\$ (289,318)	\$ 289,318	\$ (289,318)	\$ -	-100.0%	\$ 289,318
INTER-FUND TRANSFERS - State Grants Fund										
Beginning Fund Balance		\$ 10	\$ 10				\$ 10	\$ 10		
Total Revenues		\$ -	\$ 54,150	\$ 245,850	\$ 326,958	\$ 81,108	\$ 326,958	\$ -	-100.0%	\$ (326,958)
Total Expenses		\$ -	\$ (54,150)	\$ (245,850)	\$ (326,958)	\$ 81,108	\$ (326,958)	\$ -	-100.0%	\$ 326,958
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Ending Fund Balance		\$ 10	\$ 10				\$ 10	\$ 10		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
FEDERAL GRANTS FUND										
REVENUES - Federal Grants Fund										
Inter-Governmental Revenues										
024-3-100-10000	Federal Grants Received	\$ -	\$ -	\$ -	\$ 7,590	\$ 7,590	\$ 7,590	\$ -	-100.0%	\$ (7,590)
024-3-100-00000	Grant Match Reimbursement	\$ 1,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-3-100-02015	2015 SHSP Grant Reimbursement	\$ -	\$ 30,268	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-3-100-02016	2016 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-3-100-02017	2017 SHSP Grant Reimbursement	\$ -	\$ -	\$ 30,286	\$ 29,985	\$ (301)	\$ 29,985	\$ -	-100.0%	\$ (29,985)
024-3-100-02018	2018 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ 30,286	\$ 30,286	\$ 30,286	\$ -	-100.0%	\$ (30,286)
024-3-100-02019	2019 SHSP Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,556.43	100.0%	\$ 30,556
EXPENSES - Federal Grants Fund										
Capital										
024-4-221-04300	Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Outside Services										
024-4-200-10000	Federal Grant Engineering	\$ -	\$ -	\$ -	\$ (7,590)	\$ 7,590	\$ (7,590)	\$ -	-100.0%	\$ 7,590
024-4-200-20000	Federal Grant Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-4-200-30000	Federal Grant Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Miscellaneous Expenses										
024-4-200-02015	2015 SHSP Grant Expenditures	\$ (28,196)	\$ (2,078)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-4-200-02016	2016 SHSP Grant Expenditures	\$ (6,129)	\$ (24,139)	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
024-4-200-02017	2017 SHSP Grant Expenditures	\$ -	\$ (29,985)	\$ (30,286)	\$ -	\$ (30,286)	\$ -	\$ -	100.0%	\$ -
024-4-200-02018	2018 SHSP Grant Expenditures	\$ -	\$ -	\$ -	\$ (30,286)	\$ 30,286	\$ (30,286)	\$ -	-100.0%	\$ 30,286
024-4-200-02019	2019 SHSP Grant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,556.43)	100.0%	\$ (30,556)
INTER-FUND TRANSFERS - Federal Grants Fund										
Beginning Fund Balance		\$ 14,068	\$ 26,660				\$ (29,524)	\$ 462		
Total Revenues		\$ 1,649	\$ 30,268	\$ 30,286	\$ 67,862	\$ 37,575	\$ 67,862	\$ 30,556	-55.0%	\$ (37,305)
Total Expenses		\$ (34,325)	\$ (56,202)	\$ (30,286)	\$ (37,876)	\$ 7,590	\$ (37,876)	\$ (30,556)	-19.3%	\$ 7,320
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Ending Fund Balance		\$ 26,660	\$ (29,524)				\$ 462	\$ 462		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
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	\$ 2,200	\$ -	\$ (2,200)	\$ 0	\$ -	-100.0%	\$ (0)
EXPENSES - Current Year Road Program Fund										
Outside Services										
008-4-403-07300	ENGINEERING FEES	\$ (61,171)	\$ (96,007)	\$ (100,000)	\$ (89,362)	\$ (10,638)	\$ (89,362)	\$ (120,000.00)	34.3%	\$ (30,638)
008-4-403-07100	CONTRACTUAL - PROJECTS	\$ (954,362)	\$ (903,109)	\$ (1,050,000)	\$ (962,264)	\$ (87,736)	\$ (962,264)	\$ (1,231,205.30)	27.9%	\$ (268,941)
008-4-403-07400	LABORATORY TESTING FEES	\$ (1,920)	\$ (5,835)	\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)	100.0%	\$ (5,000)
INTER-FUND TRANSFERS - Current Year Road Program Fund										
008-3-694-00100	Curr Yr Road Proj: Trans From Gener	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
008-3-694-00200	Curr Yr Road Proj: Trans From Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	100.0%	\$ 500,000
008-3-694-00300	Curr Yr Road Proj: Trans From Sales	\$ 600,000	\$ 400,000	\$ 980,000	\$ 786,624	\$ 193,376	\$ 786,624	\$ 350,000.00	-55.5%	\$ (436,624)
008-3-694-00600	Curr Yr Road Proj: Trans From Aspha	\$ 450,000	\$ 652,483	\$ 170,000	\$ 232,978	\$ (62,978)	\$ 232,978	\$ 500,000.00	114.6%	\$ 267,022
Begining Fund Balance		\$ 55,433	\$ 84,192				\$ 79,556	\$ 47,532		
Total Revenues		\$ 4,978	\$ 4,561	\$ 2,200	\$ -	\$ (2,200)	\$ 0	\$ -	-100.0%	\$ (0)
Total Expenses		\$ (1,017,453)	\$ (1,004,951)	\$ (1,150,000)	\$ (1,051,626)	\$ (98,374)	\$ (1,051,626)	\$ (1,356,205)	29.0%	\$ (304,579)
Total Inter-Fund Transfers		\$ 1,050,000	\$ 1,052,483	\$ 1,150,000	\$ 1,019,601	\$ 130,399	\$ 1,019,601	\$ 1,350,000	32.4%	\$ 330,399
Ending Fund Balance		\$ 84,192	\$ 79,556				\$ 47,532	\$ 41,327		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
CAPITAL OUTLAY FUND										
REVENUES - Capital Outlay Fund										
Other Revenue										
013-3-611-00000	CAPITAL FUND INTEREST	\$ 1,747	\$ 3,183	\$ 3,000	\$ -	\$ (3,000)	\$ -	\$ -	100.0%	\$ -
EXPENSES - Capital Outlay Fund										
Capital										
013-4-600-04300	EQUIPMENT/FURNITURE	\$ -	\$ (25,288)	\$ (310,000)	\$ -	\$ (310,000)	\$ -	\$ (340,000.00)	100.0%	\$ (340,000)
013-4-600-08500	CONSTRUCTION - CONTRACTED	\$ -	\$ -	\$ -	\$ (338,280)	\$ 338,280	\$ (338,280)	\$ (865,000.00)	155.7%	\$ (526,720)
013-4-650-00000	JURY APPROVED - SPECIAL PROJECTS	\$ (188,797)	\$ -	\$ (75,000)	\$ -	\$ (75,000)	\$ -	\$ -	100.0%	\$ -
Outside Services										
013-4-600-01500	ENGINEER/ARCHITECT FEES	\$ (3,800)	\$ 25,288	\$ (13,500)	\$ (27,008)	\$ 13,508	\$ (27,008)	\$ -	-100.0%	\$ 27,008
013-4-600-08200	TESTING FEES/PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
INTER-FUND TRANSFERS - Capital Outlay Fund										
013-3-694-00100	Capital: Transfer From General Fund	\$ 200,000	\$ 100,000	\$ 40,000	\$ 146,623	\$ (106,623)	\$ 146,623	\$ 1,205,000.00	721.8%	\$ 1,058,377
Begining Fund Balance		\$ 131,621	\$ 140,770				\$ 218,665	\$ -		
Total Revenues		\$ 1,747	\$ 3,183	\$ 3,000	\$ -	\$ (3,000)	\$ -	\$ -	100.0%	\$ -
Total Expenses		\$ (192,597)	\$ (0)	\$ (398,500)	\$ (365,288)	\$ (33,212)	\$ (365,288)	\$ (1,205,000)	229.9%	\$ (839,712)
Total Inter-Fund Transfers		\$ 200,000	\$ 100,000	\$ 40,000	\$ 146,623	\$ (106,623)	\$ 146,623	\$ 1,205,000	721.8%	\$ 1,058,377
Ending Fund Balance		\$ 140,770	\$ 218,665				\$ -	\$ -		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
STATUTORY RESERVE FUND										
REVENUES - Statutory Reserve Fund										
Other Revenue										
005-3-611-00000	INTEREST - STATUTORY RESERVE	\$ 7,807	\$ 14,624	\$ 10,200	\$ -	\$ (10,200)	\$ 0	\$ -	-100.0%	\$ (0)
EXPENSES - Statutory Reserve Fund										
INTER-FUND TRANSFERS - Statutory Reserve Fund										
005-3-694-00100	Stat Reserve: Trans to General Fund	\$ -	\$ -	\$ -	\$ (472,499)	\$ 472,499	\$ (472,499)	\$ -	-100.0%	\$ 472,499
005-3-695-00000	Stat Reserve: Transfer From General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,231.85	100.0%	\$ 173,232
Begining Fund Balance		\$ 776,836	\$ 784,644				\$ 799,267	\$ 326,768		
Total Revenues		\$ 7,807	\$ 14,624	\$ 10,200	\$ -	\$ (10,200)	\$ 0	\$ -	-100.0%	\$ (0)
Total Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ (472,499)	\$ 472,499	\$ (472,499)	\$ 173,232	-136.7%	\$ 645,731
Ending Fund Balance		\$ 784,644	\$ 799,267				\$ 326,768	\$ 500,000		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
LANDFILL CLOSURE FUND										
REVENUES - Landfill Closure Fund										
Other Revenue										
010-3-611-00000	INTEREST	\$ 5,611	\$ 10,511	\$ 9,600	\$ 14,972	\$ 5,372	\$ 14,972	\$ 15,855.00	5.9%	\$ 883
EXPENSES - Landfill Closure Fund										
INTER-FUND TRANSFERS - Landfill Clsoure Fund										
010-3-694-01000	Landfill Closure: Trans From Solid	\$ -	\$ -	\$ -	\$ 100,117	\$ (100,117)	\$ 100,117	\$ 40,000.00	-60.0%	\$ (60,117)
Begining Fund Balance		\$ 558,394	\$ 564,005				\$ 574,517	\$ 689,605		
Total Revenues		\$ 5,611	\$ 10,511	\$ 9,600	\$ 14,972	\$ 5,372	\$ 14,972	\$ 15,855	5.9%	\$ 883
Total Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ 100,117	\$ (100,117)	\$ 100,117	\$ 40,000	-60.0%	\$ (60,117)
Ending Fund Balance		\$ 564,005	\$ 574,517				\$ 689,605	\$ 745,460		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
LIVESTOCK PAVILION FUND										
REVENUES - Livestock Pavilion Fund										
Other Revenue										
018-3-611-00000	INTEREST - CHECKING ACCT	\$ 2,548	\$ 4,743	\$ 3,000	\$ -	\$ (3,000)	\$ -	\$ -	100.0%	\$ -
EXPENSES - Livestock Pavilion Fund										
Capital										
018-4-335-00000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Outside Services										
018-4-400-00000	ENGINEERING / ARCHITECTURAL FEES	\$ (53,820)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
018-4-500-00000	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
INTER-FUND TRANSFERS - Livestock Pavilion Fund										
018-3-694-00100	Pavillion: Transfer From General Fu	\$ -	\$ -	\$ -	\$ 716	\$ (716)	\$ 716	\$ -	-100.0%	\$ (716)
Begining Fund Balance		\$ 252,293	\$ 254,541				\$ 259,284	\$ 260,000		
Total Revenues		\$ 56,068	\$ 4,743	\$ 3,000	\$ -	\$ (3,000)	\$ -	\$ -	100.0%	\$ -
Total Expenses		\$ (53,820)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ 716	\$ (716)	\$ 716	\$ -	-100.0%	\$ (716)
Ending Fund Balance		\$ 254,541	\$ 259,284				\$ 260,000	\$ 260,000		

Account	Account Name	2017	2018	2019			2020			
		Actual Year Total	Actual Year Total	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
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	\$ 3,600	\$ -	\$ (3,600)	\$ -	\$ -	100.0%	\$ -
EXPENSES - 2015 Road Certificates of Debt Fund										
Miscellaneous Expenses										
015-4-310-04300	CERTIFICATES OF INDEBTEDNESS	\$ (270,000)	\$ (280,000)	\$ (285,000)	\$ (285,000)	\$ -	\$ (285,000)	\$ (295,000.00)	3.5%	\$ (10,000)
015-4-310-04400	INTEREST - CERT OF INDEBTEDNESS	\$ (40,624)	\$ (37,925)	\$ (34,685)	\$ (34,685)	\$ -	\$ (34,685)	\$ (30,990.03)	-10.7%	\$ 3,695
INTER-FUND TRANSFERS - 2015 Road Certificates of Debt Fund										
015-3-694-00300	Cert. of Debt: Trans From Sales Tax	\$ 360,000	\$ 360,000	\$ 319,685	\$ 319,685	\$ -	\$ 319,685	\$ 314,585.72	-1.6%	\$ (5,099)
Beginning Fund Balance		\$ 244,128	\$ 296,040				\$ 343,191	\$ 343,191		
Total Revenues		\$ 2,535	\$ 5,077	\$ 3,600	\$ -	\$ (3,600)	\$ -	\$ -	100.0%	\$ -
Total Expenses		\$ (310,624)	\$ (317,925)	\$ (319,685)	\$ (319,685)	\$ -	\$ (319,685)	\$ (325,990)	2.0%	\$ (6,305)
Total Inter-Fund Transfers		\$ 360,000	\$ 360,000	\$ 319,685	\$ 319,685	\$ -	\$ 319,685	\$ 314,586	-1.6%	\$ (5,099)
Ending Fund Balance		\$ 296,040	\$ 343,191				\$ 343,191	\$ 331,787		
MASTER TOTAL										
Beginning Fund Balance							\$ 14,873,314	\$ 12,762,553		
Total Revenues		\$ 3,854,593	\$ 8,826,301	\$ 8,775,298	\$ 8,984,160	\$ 208,861	\$ 8,984,160	\$ 8,271,291	-7.9%	\$ (712,869)
Total Expenses		\$ (8,928,288)	\$ (9,454,629)	\$ (11,126,236)	\$ (11,094,921)	\$ (31,315)	\$ (11,094,921)	\$ (12,385,697)	11.6%	\$ (1,290,776)
Total Inter-Fund Transfers		\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	100.0%	\$ 0
Ending Fund Balance							\$ 12,762,553	\$ 8,648,147		

300.14 Sexual Harassment & Other Unlawful Harassment

STATEMENT OF PURPOSE:

All Police Jury employees are entitled to a workplace free of unlawful harassment by management, supervisors, co-workers, citizens, and vendors. Police Jury employees are also prohibited from harassing citizens, vendors, and all other third parties. This policy is to define sexual harassment and other unlawful harassment and to outline the responsibilities of supervisors and employees when this matter is encountered. It is the policy of the Police Jury to maintain a respectful work and public service environment. The Police Jury prohibits harassing or offensive behavior by or towards any employee or non-employees and will not tolerate any form of sexual or other unlawful harassment. Any employee or officer of the Police Jury who engages in such behavior will be subject to disciplinary action, up to and including termination of employment.

DEFINITIONS:

A. Sexual Harassment

One form of unlawful discrimination is sexual harassment. Unwelcome sexual advances, requests for sexual favors and other verbal or physical conduct of a sexual nature constitutes sexual harassment when:

- Submission to such conduct is made either explicitly or implicitly as a term or condition of an individual's employment; or
- Submission to or rejection of such conduct by an individual is used as a basis for employment decisions affecting such individual; or
- Such conduct has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment.

Sexual harassment may include a range of subtle and not so subtle behaviors and may involve individuals of the same or different gender. Conduct prohibited by this policy includes, but is not limited to sexual advances; requests for sexual favors; sexual jokes and innuendo; verbal abuse of a sexual nature; commentary about an individual's body, sexual prowess, sexual preference, or sexual deficiencies; leering, whistling, or touching; insulting or obscene comments or gestures; display in the workplace of sexually suggestive objects or pictures; and other physical, verbal, or visual conduct of a sexual nature.

B. Other Prohibited Harassment

In addition to the Police Jury's prohibition against sexual harassment, harassment based on any other legally protected characteristic is also strictly prohibited. This means that verbal or physical conduct that singles out, denigrates, or shows hostility or aversion toward someone because of race, religion, color, national origin, age, disability, genetics, veteran status,

citizenship, or any other characteristic protected by law is also prohibited. Prohibited conduct includes, but is not limited to, epithets, abusive words, slurs, and negative stereotyping; threatening, intimidating, or hostile conduct; denigrating jokes and comments; and writings or pictures that single out, denigrate, or show hostility or aversion toward someone based on a protected characteristic. Conduct, comments, or innuendoes that may be perceived by others as offensive are wholly inappropriate and are strictly prohibited. This policy also prohibits sending, showing, sharing, or distributing in any form, inappropriate jokes, pictures, comics, stories, etc., including but not limited to via facsimile, e-mail, and/or other electronic devices, social media, and/or the Internet. Harassment of any nature will not be tolerated. This policy applies to Police Jury employees, citizens, vendors, and other visitors to the workplace.

PROCEDURES:

A. Mandatory Reporting

1. The Police Jury requires that employees report all perceived incidents of harassment, regardless of the offender's identity or position. Any employee who observes or otherwise learns of possible harassment in the workplace or who feels that harassment has occurred or has been subjected to conduct prohibited by this policy must report it immediately to:
 - the Department Superintendent; or
 - the Secretary-Treasurer; or
 - the Police Jury President (or designee)
2. Any employee, supervisor, or Department Superintendent who becomes aware of possible conduct prohibited by this policy must immediately advise the Secretary-Treasurer.
3. Under this policy, an employee may report to and/or contact the Secretary-Treasurer directly, without regard to the employee's normal chain of command. All concerns/questions should be addressed to:

Jackson Parish Police Jury
Attention: Secretary-Treasurer
500 East Court Street, Room 301
Jonesboro, LA 71251
phone # 318-259-2361
administration@jppj.org

B. Investigation

1. **All** reports of prohibited conduct will be investigated promptly by management in as confidential a manner as possible. In some instances, an outside investigator may be retained to conduct the investigation on behalf of the Police Jury. The investigation may include individual interviews with the parties involved and, where necessary, with individuals who may have additional relevant knowledge. All employees are required to cooperate with the investigation.

2. "Informal" complaints or requests to withhold investigation (unless or until a future occurrence) will be treated the same as a formal complaint and investigated immediately.
3. To prevent further occurrences or to preserve the integrity of the investigation, temporary reassignment, transfers, forced leave or other personnel actions permissible under the Civil Service Rules may be utilized.
4. The investigation will be thorough and include interviews with the complainant, the accused, witnesses and other individuals possessing relevant information. Records, logs, reports, photos, or other documentation pertinent to the complaint will be reviewed.
5. The investigative process will be memorialized, thus requiring that all involved prepare written statements or provide verbal statements that will be recorded.
6. Persons called upon to participate in the investigation are required to answer all questions truthfully and cooperatively. Employees do not have the option of remaining silent or declining to be involved.
7. The investigative process will be conducted expeditiously and professionally, with appropriate emphasis on the rights of all involved.
8. To the extent allowed by law, the investigative process will be conducted in a confidential manner, with only those in a need-to-know position involved. Employees who are called on to participate will be instructed that the complaint and all information provided during the investigation are to remain confidential.
9. In no event will information concerning a reported incident be released by the Police Jury to any third party or to anyone within the Police Jury who is not directly involved in the investigation. Any breach of this will be grounds for disciplinary action, up to and including termination of employment.
10. An individual believed to be unjustly charged with sexual or other unlawful harassment will be afforded every opportunity to offer and present information in defense of the reported incident.
11. Should the Secretary-Treasurer or the Police Jury Secretary-Treasurer's Office be the subject of this investigation, the Police Jury President will assign the appropriate investigative procedure(s). Should the Police Jury President and/or the Juror(s) be the subject of this investigation, the employee will contact the Secretary-Treasurer, who would be authorized to notify the Police Jury Attorney for guidance on the investigative procedure(s).
12. Upon completion of the investigation, the Secretary-Treasurer will apprise management of the outcome and recommendations for resolution. The complaining employee and accused will be apprised of the outcome of the investigation, with appropriate emphasis on the rights of all involved.

13. Nothing herein will prevent the Secretary-Treasurer from taking direct and immediate action, unless the Secretary-Treasurer is the accused or the complainant in the case.

C. Responsive Action

ADJUDICATION CLASSIFICATIONS: The following are the disposition classifications to be used in the adjudication report; each separate allegation must be classified individually.

- **NOT SUSTAINED:** The investigation failed to prove the allegation(s)
- **EXONERATED:** The allegation in fact did occur but the actions of the employee were justified, proper, and in conformance with the Police Jury policy and procedure(s).
- **UNFOUNDED:** The allegation could not be validated to have occurred.
- **SUSTAINED:** The investigation substantiated the allegation, which was determined to be misconduct.

MISCONDUCT NOT BASED ON THE COMPLAINT (MNBC) during the investigation of the personnel complaint, allegations or misconduct that are discovered which are not specifically alleged in the original complaint, will be treated as separate, individual allegations and separately investigated similar to the above. The final classification would be:

- **MNBC – NOT SUSTAINED**
- **MNBC – EXONERATED**
- **MNBC – UNFOUNDED**
- **MNBC – SUSTAINED**

1. Any employee found, after appropriate investigation, to have engaged in sexually inappropriate behavior will be disciplined in accordance with applicable law and the Civil Service Rules. Such action may include counseling, reprimand, suspension, demotion, reduction in pay or termination.
2. In addition to corrective action, other appropriate measures, including follow-up inquiries and re-training, will be utilized to ensure that the inappropriate behavior does not recur.
3. Regardless of the outcome, the complainant has the option of pursuing a claim under state or federal law. Initiation of such a claim is not dependent upon the outcome nor completion of the Police Jury's administrative investigation.

D. Retaliation Prohibited

EMPLOYEES HAVE THE RIGHT TO BE FREE FROM RETALIATION FOR PARTICIPATION IN SEXUAL AND OTHER PROHIBITED HARASSMENT PROCEDURES.

1. Any employee making a good faith complaint of sexually inappropriate behavior will be protected from retaliation, reprisal and harassment. Likewise, any employee providing information or otherwise participating in the investigation of such a complaint will be protected from retaliation, reprisal and harassment. Acts of retaliation must be reported immediately as set out above, and will result in disciplinary action, up to and including termination.
2. If a complaint is made and the investigation reveals that retaliation, reprisal or harassment has occurred against a complaining employee or anyone participating in the investigative process appropriate, severe disciplinary action will be taken, including the possibility of termination.

POLICE JURY RESPONSIBILITIES

- A. Department Superintendents will strive to maintain a workplace free from sexual and other unlawful harassment.
- B. Department Superintendents will discuss this policy with all their employees.
- C. Department Superintendents and supervisors shall not enter into any type of romantic or sexual relationship with staff members under their supervision. Such relationships may be potentially detrimental to the working environment, may be deemed inappropriate and unacceptable, and may constitute grounds for disciplinary action, up to and including termination of employment, of all appropriate parties involved.
- D. Annually, the Police Jury will provide sexual harassment and other unlawful harassment training to Police Jury employees.

TRAINING:

The Police Jury recognizes that implementation of a policy prohibiting sexually inappropriate behavior in the workplace alone is insufficient to prevent and address such behavior. To support this policy and encourage a culture where employees willingly report concerns, the Police Jury requires all employees to successfully complete training on this topic upon hire and on a continuing basis thereafter. At a minimum, the Police Jury requires the following training for its employees:

1. Upon hire, all new employees must complete the agency onboarding process which contains a copy of this policy and covers the contents of the policy in detail. Superintendents are required to ensure that the onboarding process is completed within 30 days of hire thereby insuring that the new employee has reviewed the contents of this policy.
2. On an annual basis, all employees are required to complete an annual training course on sexual harassment. Certification of successful completion will be documented through the Police Jury Administrative Department.

3. Within 30 days of attaining a supervisory position, all new supervisors are required to complete a training course on sexual harassment. Certification of successful completion will be documented through the Police Jury Administrative Department.

FEDERAL AND STATE LAWS:

This policy establishes a procedure to administratively report and address complaints of sexually inappropriate behavior. This policy is intended to supplement rather than replace or supersede the private and/or statutory procedures regarding sexually inappropriate workplace behavior available to employees under state and federal law, including Title VII of the Civil Rights Act and La. R.S. 23:331 et seq. Employees should be aware that there are certain procedures and time delays, including the filing of a complaint with the Equal Employment Opportunity Commission (EEOC) or the Louisiana Commission on Human Rights(LCHR), which must be satisfied prior to initiating civil litigation regarding inappropriate workplace sexual behavior.

For more information or to initiate a claim under federal or state law, employees are referred to the EEOC and the LCHR:

- EEOC
800-669-4000 (voice)
504-589-2958 (TDD)
504-595-2844 (fax)
<https://www.eeoc.gov>

- LCHR 225-342-6969 (voice)
888-241-0859 (TDD)
225-342-2063 (fax)
<http://gov/page/lchr>

VIOLATIONS

Any employee, regardless of rank or status, found to have violated the prohibitions of this policy will be subject to disciplinary action, up to and including termination. After investigation and satisfaction of due process requirements, corrective action may be imposed for the following:

- Failure to comply with mandatory training requirements
- Failure by a supervisor or manager to timely report a complaint of sexually inappropriate behavior
- Failure to participate in or cooperate with the investigative process
- Providing false information or withholding information during questioning
- Filing a false, malicious, or frivolous complaint
- Harassment, reprisal, or retaliation towards a complainant or anyone involved in the investigative process

Any employee, regardless of rank or status, who intentionally fails to properly and timely report sexually inappropriate workplace behavior will be subject to disciplinary action, up to and including termination.

Any employee found to have intentionally or maliciously falsely accused another of sexually inappropriate workplace behavior will be subject to disciplinary action, up to and including termination. This prohibition is not intended to discourage employees from filing good faith complaints of behavior proscribed by this policy.

QUESTIONS/COMMENTS

This policy shall remain available to employees for review at all times on the Jackson Parish Police Jury website (jacksonparishpolicejury.org). Notices related to workplace harassment and discrimination are conspicuously posted at Police Jury work locations throughout the parish.

Questions or comments concerning sexual harassment, sexually inappropriate behavior or the interpretation or enforcement of this policy should be addressed to the Secretary-Treasurer. To the extent possible, such inquiries will be maintained in strict confidence. Employees are reminded that complaints will be appropriately investigated notwithstanding the employee's request that no action be taken or that the investigative process be delayed.

Disaster Recovery/Business Continuity Policy

PURPOSE: Policy to provide for a Disaster Recovery/Business Continuity plan. This policy provides for the Jackson Parish Police Jury to survive a disaster and to reestablish normal business operations.

GOALS: To minimize interruptions to the normal operations, to limit the extent of disruption and damage, establish alternative means of operation in advance and to provide for smooth and rapid restoration of service.

PROCEDURES: While all eventualities and occurrences due to an event cannot be predicted or listed, the Disaster Recovery/Business Continuity policy that follows will apply in disaster/emergency conditions as declared by the Police Jury President.

- **Identification of critical data and frequency of data backups**
 - The accounting software is critical to the day to day operations of the Jackson Parish Police Jury. Harris Local Government (SmartFusion) hosts the Police Jury's financial data on an off-site, cloud-based server.
 - Computer hard-drives are critical to the day to day operations of every department of the Police Jury. Hi-Tech in Ruston, LA hosts the Police Jury's data on a local server that is backed up each night.

- **Storage of backups**

The most recent tape is kept in a fireproof safe at the Police Jury Administration Office.

- **Periodic testing of backup**

Backup disks will be tested monthly to ensure integrity.

- **Antivirus software**

Hi-Tech provides virus scan, malware and other security software measures to prevent unauthorized access to the financial data. cB Defense is on the server and each individual computer.

- **Timely application of all available system software patches/updates**

Each individual computer is set to automatically update. Server software patches/updates are provided through maintenance agreements with Hi-Tech.

- **Jackson Parish Emergency Operations Plan**

The Jackson Parish Emergency Operations Plan (EOP) constitutes a comprehensive, all hazards approach to emergency management. It establishes guidelines, responsibilities of specific personnel, operational processes and protocols to assist in saving lives; protecting public health, safety, property, and the environment; alleviating damage and hardship; and reducing future vulnerability. It is designed to assist every person in the parish who might be

affected by emergencies and disasters regardless of race, ethnicity, national origin, religion, gender, age, or disability.

- Contingency and recovery procedures will be based upon the extent and effects of the disaster. In the event of a major disaster the Homeland Security Director will notify the Secretary/Treasurer via cell phone. If the Courthouse, Solid Waste Department, Road Barn, and/or Health Unit should become unavailable, a temporary operations site will be established at the Dr. Charles H. Garrett Community Center which is owned and operated by the Jackson Parish Police Jury. The Community Center is located on Industrial Drive in Jonesboro. High-speed internet is accessible at this location. The Secretary/Treasurer will notify the staff at each location and let them know that operations will be established at the alternative site. If the computer hardware is movable the Secretary/Treasurer and staff will move the necessary equipment to establish the temporary operations site. If the hardware is unavailable, workstations and printers will be purchased at the nearest office supply location. Hi-Tech will provide a server and be responsible for loading the backup data and setting up the individual workstations.
- Jurors, department heads and employees will communicate with each other via cell phone.

Current Policy:

SETUP AND SETBACK POLICY

Temporary vacancies may be filled by the superintendent with another employee that the superintendent considers capable and efficient to fill the vacancy. When an absent employee returns to work, those affected by the vacancy will be returned to their former positions.

SET UP PAY

If any employee is temporarily set up in a higher paying position, the employee shall receive pay equal to the scale rate for that position for the period. To receive the set up pay, an employee must be set up for a minimum of forty (40) consecutive hours. An employee that is assigned to a position with a lower rate of pay shall retain his regular rate of pay.

An employee who is assigned permanently to a job with a higher rate of pay, but the assigned job requires a training period, will not receive the higher rate of pay until his superintendent feels that he has been trained sufficiently to perform the job with the higher pay. When the Public Works Superintendent or Solid Waste Superintendent is off work, their respective supervisor shall be responsible for the regular day-to-day operations. If the superintendent and supervisor are absent, a temporary foreman shall be appointed by the Superintendent. This temporary foreman shall receive pay at the rate of 10% above the highest operator in the crew.

Recommendations:

- Change the minimum hours to 8 to accommodate when an employee performs a job function for 1 day.
- Add an adopted set-up form for the Department to complete and turn in with weekly payroll.
- Set guidelines for when it is appropriate to “set-up” an employee and when the short-term vacancy can be left open (ex: vacation time for a shift that is non-essential).
- Adopt concrete organization charts for each department that will easily dictate when a true set-up occurs.

**JACKSON PARISH MUSEUM AND FINE ARTS ASSOCIATION BOARD
ORDINANCE 03-0409-2007**

On this the 9th day of April, 2007, the Jackson Parish Police Jury by a majority vote of all members present and in accordance with the power conferred by Louisiana Revised Statutes of 1950, comprised of R.S. 25:1215.1 through 1215.6 and by the authority of House Bill 986, Act 424 (Appendix (A)) hereby enacted and ordained that:

Section 1-A-Creation

A Jackson Parish Museum and Fine Arts Association Board be created within the territorial limits of Jackson Parish. The board shall extend throughout all of the territory of the parish of Jackson. The board shall be a political subdivision of the state of Louisiana created to establish, maintain, operate, and support public museums and related facilities with the parish.

Section 1-B-Board Purpose

The board shall be a historical, cultural, and educational entity with the primary purpose of encouraging research, collecting, preserving, and presenting, as an education resource, objects of art, documents, artifacts, and the like that reflect the history, art and culture of the parish and the surrounding area.

Section 1-C-Board Government and Membership

The board shall be governed by 13 Directors appointed by the Jackson Parish Police Jury. Appointments shall be made from a list of nominees submitted to the Jackson Parish Police Jury by Private, Non-profit groups, Corporations or Associations that have an interest in one or more aspect of the Museum Industry. The Directors so appointed shall be so appointed for a period of three years. Notwithstanding the other provisions of this section, the Jackson Parish Police Jury shall have the right to make appointments as it deems necessary. Members appointed to the board shall serve without compensation.

Section 1-D-Election of Chairman of Board of Directors and Officer

The Directors so appointed by the Jackson Parish Police Jury shall elect from among themselves a chairman who shall serve as the chairman for a term of one year. Vacancies among the directors shall be filled in the same manner that the original appointments were made. In addition to the chairman the Board shall elect from its membership a vice- chairman, secretary and treasurer. The office of secretary and treasure may be combined if the Board so elects.

Section 1-E-Powers of Board

The Board shall have and exercise all powers of a political subdivision necessary or convenient for the carrying out of its objectives and purposes including but not limited to the following:

- (1) To incur debt.
- (2) To sue and to be sued.
- (3) To adopt, use and alter at will a corporate seal.
- (4) To adopt bylaws and rules and regulations.
- (5) To receive by gift, grant, donation, or otherwise any sum of money, property, aid, or assistance from the United States, the state of Louisiana, or any political subdivision thereof, or any person, firm, or corporation.
- (6) To enter into contracts, agreements, or cooperative endeavors with the sate and its political subdivision or political corporations and with any public or private association, corporation, business entity, or individual.
- (7) To appoint officers, agents, and employees, prescribe their duties, and fix their compensation.
- (8) To acquire by purchase, gift, grant, donation, lease, or otherwise such property as may be necessary or desirable for carrying out the objectives and purposes of the Board.
- (9) To contract with consulting experts in the fields of museum administration and conservation of paintings, books and papers, and other decorative arts; and with appraisers, buying agents, designers, engineers, attorneys, accountants, construction and financial experts, and such other persons as may be necessary to carry out the purposes of the board.
- (10) To establish such funds or accounts as are necessary for the conduct of the affairs of the district.
- (11) To exercise the powers, duties, and functions with respect to accessions, deaccessions, loans, and conservation of museum properties and collections in accordance with law, ordinance, and professional museum practices as established by the American Association of Museums.

Section 2-A- Funding Authority

The governing authority of the parish of Jackson is authorized, by ordinance, for the funding of the Jackson Parish Museum and Fine Arts Association Board or for the funding of any public museum or related facilities created by such board.

Section 2-B- Budget and Audit

(a) The Board shall annually submit to the governing authority of the parish of Jackson a budget for its proposed operation during the ensuing fiscal year, which the governing authority may approve, reject or revise. Once approved by the governing authority, the Board shall proceed to act there under.

(b) The books of the Jackson Parish Museum and Fine Arts Board shall be audited by an independent certified public accountant annually, and said accountant shall make a written report of his audit to the Jackson Parish Police Jury and to the Jackson Parish Museum Board. Such audit shall be furnished not less than thirty days prior to the submission by the Board of its proposed budget as required hereinabove in sub-section (a).

Section 3-A- Supporting Documentation

Appendix (A) is the legal basis for creation of an ordinance for the inclusion of the Museum Board as an entity of the Jackson Parish Police Jury. Appendix (B) contains the By-Laws which describes the Museums organizational scope and functions. Appendix (C) contains the Standard Operating Procedures which details the specific requirements for effective Museum operation.

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

YEAS: Mr. Atkins, Mr. Langston, Mr. Magee, Mr. Zeno, Ms. Monroe, and Mr. Smith
NAYS: None
ABSENT: Dr. Garrett
ABSTAIN:

ATTEST:

PRESIDENT

SECRETARY-TREASURER

CERTIFICATE

I, KENNETH O. PARDUE, the undersigned Secretary-Treasurer of the Jackson Parish Police Jury declare that the above and foregoing is a true and correct copy of an ordinance adopted by the Jackson Parish Police Jury at a legal meeting held on the 9th day of April, 2007, at which a quorum was present and voting.

Jonesboro, Louisiana, on this 9th day of April, 2007.

KENNETH O PARDUE, SECRETARY-TREASURER

The following ordinance was offered by Mr. Atkins and seconded by Mr. Smith and shall have an expiration date of six (6) years from this date of adoption:

**SOLE PROVIDER ORDINANCE
ORDINANCE No. 04-0409-2007**

AN ORDINANCE ESTABLISHING A POLICY OF PROVIDING FOR A SINGLE AMBULANCE SERVICE WITHIN THE CORPORATE LIMITS OF THE PARISH OF JACKSON AND GRANTING TO THE JACKSON PARISH AMBULANCE SERVICE DISTRICT THE FULL AND EXCLUSIVE OPERATION OF EMERGENCY AND NON-EMERGENCY AMBULANCE SERVICES WITHIN THE PARISH, INCLUDING EXCLUSIVE RIGHTS FOR THE RECEIPT OF EMERGENCY MEDICAL REQUESTS THROUGH EMERGENCY DISPATCHING, AND PROVIDING FOR DEFINITIONS, PENALTIES FOR VIOLATIONS, A SAVING CLAUSE, REPEALER CLAUSE, AND EFFECTIVE DATE OF ORDINANCE.

WHEREAS, Louisiana Revised Statutes 33:9053 authorizes the governing authority of any parish to create and form one or more ambulance districts within the Parish, and

WHEREAS, The Jackson Parish Police Jury has established such a district, known as the Jackson Parish Ambulance Service District, which is operated by itself, and

WHEREAS, LA R.S. 33:4791.1A.(4) states the public policy of the State of Louisiana to promote medically acceptable and reliable, privately operated ambulance services, the furnishing of emergency medical

Jackson Parish Museum Board Authorized
Louisiana Revised Statute: 25:1215.1 – 1215.6

§1215.1. Museum board authorized

The governing authority of the parish of Jackson is hereby authorized to create, by ordinance, a museum board, referred to in this Chapter as the "board". The authority of the board shall extend throughout all of the territory of the parish of Jackson. The board shall be a political subdivision of the state of Louisiana created to establish, maintain, operate, and support public museums and related facilities within the parish.

Acts 2004, No. 424, §1.

§1215.2. Board purpose

The board shall be a historical, cultural, and educational entity with the primary purpose of encouraging research, collecting, preserving, and presenting, as an education resource, objects of art, documents, artifacts, and the like that reflect the history, art, and culture of the parish and the surrounding area.

Acts 2004, No. 424, §1.

§1215.3. Museum board; membership

A. The ordinance creating the museum board shall establish the membership thereof.

B. The members of the board shall serve without compensation.

Acts 2004, No. 424, §1.

§1215.4. Powers of the board

The board shall have and exercise all powers of a political subdivision necessary or convenient for the carrying out of its objects and purposes including but not limited to the following:

(1) To incur debt.

(2) To sue and to be sued.

(3) To adopt, use, and alter at will a corporate seal.

(4) To adopt bylaws and rules and regulations.

(5) To receive by gift, grant, donation, or otherwise any sum of money, property, aid, or assistance from the United States, the state of Louisiana, or any political subdivision thereof, or any person, firm, or corporation.

(6) To enter into contracts, agreements, or cooperative endeavors with the state and its political subdivisions or political corporations and with any public or private association, corporation, business entity, or individual.

(7) To appoint officers, agents, and employees, prescribe their duties, and fix their compensation.

(8) To acquire by purchase, gift, grant, donation, lease, or otherwise such property as may be necessary or desirable for carrying out the objectives and purposes of the board.

(9) To contract with consulting experts in the fields of museum administration and conservation of paintings, books and papers, and other decorative arts, and with appraisers, buying agents, designers, engineers, attorneys, accountants, construction and financial experts, and such other persons as may be necessary to carry out the purposes of the board.

(10) To establish such funds or accounts as are necessary for the conduct of the affairs of the district*.

(11) To exercise the powers, duties, and functions with respect to accessions, deaccessions, loans, and conservation of museum properties and collections in accordance with law, ordinance, and professional museum practices as established by the American Association of Museums.

Acts 2004, No. 424, §1.

*As appears in enrolled bill.

§1215.5. Funding

The governing authority of the parish of Jackson may provide, by ordinance, for the funding of the museum board or for the funding of any public museum or related facilities created by such board.

Acts 2004, No. 424, §1.

§1215.6. Annual budget; approval

The board shall annually submit to the governing authority of the parish of Jackson a budget for its proposed operation during the ensuing fiscal year, which the governing authority may approve, reject, or revise. Once approved by the governing authority, the board shall proceed to act thereunder.

Acts 2004, No. 424, §1.