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

| Dackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020 Projected vs 2021 Proposed Budget December 14, 2020 | | | | | | | | | | |
|---|--------------------------------------|----|-------------|----|----------------|------|--------------|----|--------------|-------------------------------------|
| Description Parish Police Jury 2020 Proposed Budget Decrease (+) Decr | | | | | 2020 | 2021 | | | | |
| Legislative (Police Jury) S (231,882) S (159,052) S (72,830) S (161,899) D (201,000) | 2021 Consolidated Budget | | | | Amended Budget | | Increase (+) | | posed Budget | 2020 Projected vs. 2021 Proposed |
| Legislative (Police Jury) S (231,882) S (159,052) S (72,830) S (161,899) 2 | CONSOLIDATED EXPENSES | | | | | | | | | |
| District Attorney | General Government: | | | | | | | | | |
| District Attorney | Legislative (Police Jury) | \$ | (231,882) | \$ | (159,052) | \$ | (72,830) | \$ | (161,899) | 2% |
| Clerk of Court | Judicial: | | | | | | | | | |
| Sustices of the Peace and Constables \$ (30,336) \$ (28,145) \$ (2,191) \$ (22,836) \$ (26,006) \$ (2 | District Attorney | \$ | (126,647) | \$ | (126,647) | \$ | 0 | \$ | (126,747) | 0% |
| Elections - Registrar of Voters \$ (27,821) \$ (27,291) \$ (530) \$ (26,006) -55 | Clerk of Court | \$ | (14,310) | \$ | (8,374) | \$ | (5,936) | \$ | (11,850) | 42% |
| Public Safety: Jackson Parish Sheriff \$ (710,380) \$ (684,527) \$ (25,853) \$ (673,000) -2-2 Homeland Security & Emergency Prep. \$ (33,277) \$ (75,100) \$ 41,823 \$ (388,566) 417 Jackson Parish Coroner \$ (128,474) \$ (119,365) \$ (9,109) \$ (98,945) -17 Parish Promotion - LSU Ag Center \$ (21,683) \$ (20,961) \$ (721) \$ (18,533) -12 Finance & Administration \$ (568,426) \$ (634,594) \$ 66,167 \$ (341,404) -46 Building & Grounds Maintenance \$ (551,338) \$ (404,199) \$ (111,139) \$ (378,216) -14 Community Center \$ (551,338) \$ (404,199) \$ (111,139) \$ (378,000) 1 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (346,29) \$ (393,323) \$ (4,296) -88 Special Revenue Funds: *** *** *** *** *** *** *** *** *** <td>Justices of the Peace and Constables</td> <td>\$</td> <td>(30,336)</td> <td>\$</td> <td>(28,145)</td> <td>\$</td> <td>(2,191)</td> <td>\$</td> <td>(28,836)</td> <td>2%</td> | Justices of the Peace and Constables | \$ | (30,336) | \$ | (28,145) | \$ | (2,191) | \$ | (28,836) | 2% |
| Jackson Parish Sheriff | Elections - Registrar of Voters | \$ | (27,821) | \$ | (27,291) | \$ | (530) | \$ | (26,006) | -5% |
| Homeland Security & Emergency Prep. \$ (33,277) \$ (75,100) \$ 41,823 \$ (388,566) 417 | Public Safety: | | | | | | | | | |
| Jackson Parish Coroner \$ (128,474) \$ (119,365) \$ (9,109) \$ (98,945) \$ -17 Parish Promotion - LSU Ag Center \$ (21,683) \$ (20,961) \$ (721) \$ (18,533) \$ -12 Finance & Administration \$ (568,426) \$ (634,594) \$ 66,167 \$ (341,404) \$ -46 Building & Grounds Maintenance \$ (551,338) \$ (440,199) \$ (111,139) \$ (378,216) \$ -14 Community Center \$ (27,150) \$ (23,272) \$ (3,878) \$ (23,600) \$ -14 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) \$ -5 Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) \$ -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) \$ -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) \$ -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) \$ -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) \$ 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) \$ 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) \$ 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (25,050) \$ 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) \$ 100 | Jackson Parish Sheriff | \$ | (710,380) | \$ | (684,527) | \$ | (25,853) | \$ | (673,000) | -2% |
| Parish Promotion - LSU Ag Center \$ (21,683) \$ (20,961) \$ (721) \$ (18,533) -12 Finance & Administration \$ (568,426) \$ (634,594) \$ 66,167 \$ (341,404) -46 Building & Grounds Maintenance \$ (551,338) \$ (440,199) \$ (111,139) \$ (378,216) -14 Community Center \$ (27,150) \$ (23,272) \$ (3,878) \$ (23,600) 1 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library < | Homeland Security & Emergency Prep. | \$ | (33,277) | \$ | (75,100) | \$ | 41,823 | \$ | (388,566) | 417% |
| Finance & Administration \$ (568,426) \$ (634,594) \$ 66,167 \$ (341,404) -46 Building & Grounds Maintenance \$ (551,338) \$ (440,199) \$ (111,139) \$ (378,216) -14 Community Center \$ (27,150) \$ (23,272) \$ (3,878) \$ (23,600) 1 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (346,29) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation | Jackson Parish Coroner | \$ | (128,474) | \$ | (119,365) | \$ | (9,109) | \$ | (98,945) | -17% |
| Building & Grounds Maintenance \$ (551,338) \$ (440,199) \$ (111,139) \$ (378,216) -14 Community Center \$ (27,150) \$ (23,272) \$ (3,878) \$ (23,600) 1 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (36,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) <t< td=""><td>Parish Promotion - LSU Ag Center</td><td>\$</td><td>(21,683)</td><td>\$</td><td>(20,961)</td><td>\$</td><td>(721)</td><td>\$</td><td>(18,533)</td><td>-12%</td></t<> | Parish Promotion - LSU Ag Center | \$ | (21,683) | \$ | (20,961) | \$ | (721) | \$ | (18,533) | -12% |
| Community Center \$ (27,150) \$ (23,272) \$ (3,878) \$ (23,600) 1 Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (12,523) \$ 523 \$ (25,050) 51 Sales & Use Tax Fund \$ (12,000) </td <td>Finance & Administration</td> <td>\$</td> <td>(568,426)</td> <td>\$</td> <td>(634,594)</td> <td>\$</td> <td>66,167</td> <td>\$</td> <td>(341,404)</td> <td>-46%</td> | Finance & Administration | \$ | (568,426) | \$ | (634,594) | \$ | 66,167 | \$ | (341,404) | -46% |
| Grants/Inter-Governmental \$ (85,525) \$ (111,445) \$ 25,920 \$ (105,490) -5 Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (12,523) \$ 523 \$ (25,050) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Building & Grounds Maintenance | \$ | (551,338) | \$ | (440,199) | \$ | (111,139) | \$ | (378,216) | -14% |
| Appropriations & Services Provided \$ (73,953) \$ (34,629) \$ (39,323) \$ (4,296) -88 Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Community Center | \$ | (27,150) | \$ | (23,272) | \$ | (3,878) | \$ | (23,600) | 1% |
| Special Revenue Funds: Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Grants/Inter-Governmental | \$ | (85,525) | \$ | (111,445) | \$ | 25,920 | \$ | (105,490) | -5% |
| Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Appropriations & Services Provided | \$ | (73,953) | \$ | (34,629) | \$ | (39,323) | \$ | (4,296) | -88% |
| Road Maintenance \$ (1,939,737) \$ (3,565,687) \$ 1,625,951 \$ (1,577,000) -56 Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Special Revenue Funds: | | | | | | | | | |
| Road Asphalt \$ (1,045,584) \$ (1,091,564) \$ 45,981 \$ (994,893) -9 Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | • | Ś | (1.939.737) | \$ | (3.565.687) | \$ | 1.625.951 | Ś | (1.577.000) | -56% |
| Solid Waste \$ (1,878,228) \$ (1,755,197) \$ (123,031) \$ (1,688,707) -4 Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Road Asphalt | \$ | | \$ | , , , , , , | \$ | | \$ | | -9% |
| Health Unit \$ (133,695) \$ (170,345) \$ 36,650 \$ (181,996) 7 Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | · | \$ | | | | | | | , , , | -4% |
| Library \$ (1,883,500) \$ (1,442,600) \$ (440,900) \$ (1,601,979) 11 Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Health Unit | | | | | | | | | 7% |
| Tourism, Culture, & Recreation \$ (36,000) \$ (16,166) \$ (19,834) \$ (40,050) 148 Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Library | | | | , , , | | | | | 11% |
| Petit/Grand Jury Fees \$ (8,000) \$ (3,647) \$ (4,353) \$ (5,500) 51 Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | Tourism, Culture, & Recreation | \$ | , | | | | , , , | | | 148% |
| Sales & Use Tax Fund \$ (12,000) \$ (12,523) \$ 523 \$ (25,050) 100 | | \$ | , , , , | | | | | | , , , | 51% |
| | · | \$ | , , , | | • • • | | | | | 100% |
| | TOTAL OPERATING EXPENSES | \$ | | \$ | | \$ | 983,385 | \$ | (8,502,561) | -19% |

| | 2020 | | | | | 2021 | | | |
|--|----------------------------|--------------|----------------|--------------|---|-------------|-----------------|--------------|---|
| Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020 | Original Adopted Budget | | Amended Budget | | Budget Amendments Increase (+) Decrease (-) | | Proposed Budget | | % Change 2020 Projected vs. 2021 Proposed Budget |
| Capital Funds: | | | | | | | | | |
| State Grants | \$ | - | \$ | (3,210) | \$ | 3,210 | \$ | - | -100% |
| Federal Grants | \$ | (30,556) | \$ | (30,813) | \$ | 257 | \$ | (30,500) | -1% |
| Current Year Road Program | \$ | (1,356,205) | \$ | (1,300,092) | \$ | (56,113) | \$ | (890,000) | -32% |
| Capital Projects & Improvements | \$ | (1,205,000) | \$ | (9,384) | \$ | (1,195,616) | \$ | - | -100% |
| Livestock Pavilion | \$ | - | \$ | - | \$ | - | \$ | - | 0% |
| Statutory Reserve | \$ | - | \$ | - | \$ | - | \$ | - | 0% |
| Landfill Closure Fund | \$ | - | \$ | - | \$ | - | \$ | - | 0% |
| TOTAL CAPITAL EXPENSES | \$ | (2,591,762) | \$ | (1,343,500) | \$ | (1,248,262) | \$ | (920,500) | -31% |
| Debt Service Funds: | | | | | | | | | |
| Debt Service (Principal Retirement & Interest) | \$ | (325,990) | \$ | (325,993) | \$ | 3 | \$ | (331,787) | 0% |
| Transfers Out: | \$ | (3,087,818) | \$ | (1,480,159) | \$ | (1,607,658) | \$ | (1,791,891) | 0% |
| TOTAL EXPENSES | \$ | (15,573,514) | \$ | (13,700,982) | \$ | (1,872,532) | \$ | (11,546,739) | -16% |
| FUND BALANCES - BEGINNING | \$ | 8,761,808 | \$ | 8,761,808 | ٠, | | \$ | 6,704,948 | |
| EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES | Ś | (3,968,778) | Ś | (2,056,860) | | | Ś | (845,201) | |
| FUND BALANCES - ENDING | \$ | 4,793,030 | \$ | 6,704,948 | | | \$ | 5,859,748 | |