

	2020			2021	
Jackson Parish Police Jury 2021 Consolidated Budget Adoption Date: December 14, 2020	Original Adopted Budget	Amended Budget	Budget Amendments <i>Increase (+)</i> <i>Decrease (-)</i>	Proposed Budget	% Change 2020 Projected vs. 2021 Proposed Budget
<u>CONSOLIDATED REVENUE</u>					
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:					
<i>Coroner's Fees</i>	\$ 16,750	\$ 20,502	\$ 3,752	\$ 13,500	-34%
<i>Accounting Services</i>	\$ 18,000	\$ 53,462	\$ 35,462	\$ 69,424	30%
<i>Solid Waste Commercial Collection Fees</i>	\$ 174,000	\$ 168,351	\$ (5,649)	\$ 200,000	19%
<i>Solid Waste Dumping Fees</i>	\$ 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%

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CONSOLIDATED EXPENSES					
General Government:					
Legislative (Police Jury)	\$ (231,882)	\$ (159,052)	\$ (72,830)	\$ (161,899)	2%
Judicial:					
<i>District Attorney</i>	\$ (126,647)	\$ (126,647)	\$ 0	\$ (126,747)	0%
<i>Clerk of Court</i>	\$ (14,310)	\$ (8,374)	\$ (5,936)	\$ (11,850)	42%
<i>Justices of the Peace and Constables</i>	\$ (30,336)	\$ (28,145)	\$ (2,191)	\$ (28,836)	2%
Elections - Registrar of Voters	\$ (27,821)	\$ (27,291)	\$ (530)	\$ (26,006)	-5%
Public Safety:					
<i>Jackson Parish Sheriff</i>	\$ (710,380)	\$ (684,527)	\$ (25,853)	\$ (673,000)	-2%
<i>Homeland Security & Emergency Prep.</i>	\$ (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)	\$ (440,199)	\$ (111,139)	\$ (378,216)	-14%
<i>Community Center</i>	\$ (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)	\$ (3,647)	\$ (4,353)	\$ (5,500)	51%
Sales & Use Tax Fund	\$ (12,000)	\$ (12,523)	\$ 523	\$ (25,050)	100%
TOTAL OPERATING EXPENSES	\$ (9,567,945)	\$ (10,551,330)	\$ 983,385	\$ (8,502,561)	-19%

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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		\$ 6,704,948	
EXCESS (Deficiency) OF REVENUES OVER EXPENDITURES	\$ (3,968,778)	\$ (2,056,860)		\$ (845,201)	
FUND BALANCES - ENDING	\$ 4,793,030	\$ 6,704,948		\$ 5,859,748	