

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