

# Minutes of the Proposed Budget Hearing of the Red River Parish Police Jury held on the 2<sup>nd</sup> Day of DECEMBER 2020

THE RED RIVER PARISH POLICE JURY convened at 10 a.m., in the Police Jury Assembly Room, Parish Courthouse, with President Murray, presiding for the 2021 Proposed Budget Hearing. Recording attendance was as follows:

PRESENT: Young, Taylor, Davis, Moore, Hillman, Murray  
ABSENT: Brown

Invocation by Mr. Taylor and Pledge by Mr. Murray

The purpose of the hearing was to listen to complaints from the public regarding the 2021 Proposed Budgets.

After the proper time had passed and no complaints were brought before the Jury, the Public Hearing was adjourned on motion of Mr. Moore, seconded by Mr. Hillman. Motion carried.

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Carolyn A. Hayes-Secretary/Treasurer

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Tray Murray, President

## Minutes of the Meeting Of the

Red River Parish Police Jury held on the

2<sup>nd</sup> day of December 2020

THE RED RIVER PARISH POLICE JURY met on Monday, December 2, 2020 right after the Committee/Budget hearing in the Police Jury Assembly Room, Located in the Red River Parish Courthouse, Coushatta, La in its Regular meeting with President Shawn Beard presiding. Roll Call and attendance was recorded as follows:

PRESENT: Young Davis, Moore, Taylor, Hillman, Murray

ABSENT: Brown

Invocation by Mr. Hillman and pledge by Mr. Murray.

### **Roads**

On the motion of Mr. Moore seconded by Mr. Hillman the lowest bidder was accepted on the rock bid. Motion Caried

### **New Business**

Mr. Taylor made the motion followed with a second by Mr. Hillman the minutes for November 2020 were approved as written. Motion Carried.

On the motion of Mr. Hillman, seconded by Mr. Moore the following Beer/Liquor licenses for 2021 were approved:

- |   |                       |
|---|-----------------------|
| 1. Country Market & Country Market Deli | 4. Allen's Crossroads |
| 2. Kash Korner                          | 5. Armadillo Grill    |
| 3. Silver Dollar Liquor                 | 6. Food Junction LLC  |
| 7. Michael Perkins                      |                       |

Mr. Taylor Opposed. Motion Carried.

Mr. Hillman made the motion followed with a second by Mr. Moore that the Red River Parish Police Jury Employees will work a rotated Schedule for the Christmas and New Year Holidays. Motion Carried.

**Finance:**

Mr. Taylor made the motion seconded by Mr. Moore to pay the bills for the month of November 2020. Motion Carried.

## 2021 PROPOSED BUDGET MESSAGE

In compliance with the local government Budget Act, the Parish administration for Red River Parish is pleased to submit its proposed 2021 budget document for consideration and adoption by the Red River Parish Police Jury.

Issues Impacting the 2021 Budget:

General Fund – This fund will incur Salary increases for Administration and others and transfers into other accounts.

Library Fund –Salaries include a 5% increase for all staff to help cover the increase in insurance and other increases for the year 2021. There will be an Increase in Capital outlay for the purchase of some property.

Health Insurance – The premiums for the group medical program are projected to increase. This is due to the increase in health care cost. In 2021 we will continue to analyze our health insurance program to determine methods to reduce cost while providing affordable benefits.

Retirement – The Parish contribution for the Parochial Employees Retirement Plan A, is 12.25% of salaries. The District Attorneys' Retirement System employer contributions rate remains the same 4% for the July 1, 2020- June 30, 2021 year.

Unit One – In our public works department, Unit One Capital Outlay projects will incur more expense due to road repairs in the parish.

Road Emergency Fund – There will be collection of Capital Improvement damages (road damages) from difference vendors that damaged our parish roads if need be. This would result in an increase of revenues.

OEP Fund – This fund is not very easy to determine the expenses because of sudden emergencies and disasters that can occur unexpectedly.

Sales Tax Fund – The revenue in this fund will slightly increase due to the fact of the oil and gas back in the parish. Expenses in transfers will incur due to Unit One receives part of its revenue from the Sales tax fund.

Jail Fund – Due to the roof being flat Expenses will be incurred because of roof repairs and renovations on the jail and jail doors. Medical care of prisoners' expense still is rising.

Ambulance District – Just like the Sales Tax fund the ambulance tax will increase slightly because of the oil and gas in the parish. Collections from payments to the Ambulance district should bring in an estimate of \$400,000.00 in revenue.

Salaries – Increases in operating expenses are typically associated with changes in compensation, benefits, and staffing levels. The 2021 budget provides for hiring and salary change of a few more staff members in the difference departments.

In conclusion, it is my belief that this budget has been properly prepared in accordance with the applicable statutes and should be presentable to the readers.

Ordinances fixing the budget of estimated revenues and expenditures for the Red River Parish Police Jury for the year 2021 is as follows:

**SECTION I: BE IT RESOLVED**, by the Police Jury of Red River Parish, Louisiana, in regular session convened, that the budget of estimated revenues and expenditures, based on the accrual basis of accounting, for the year 2021.

## GENERAL FUND 2021 PROPOSED

<b>BEGINNING FUND BALANCE</b>	<b>14,663,253.00</b>
2% FIRE INSURANCE REBATE	32,700.00
ADVALOREM TAXES	775,000.00
ANNUAL INSURANCE LICENSE PREM.	77,500.00
BEER & LIQUOR PERMITS	3,500.00
COUNCIL ON AGING SECTION 18	100,000.00
EMS STATE DISTRIBUTION	200.00
GENERAL SEVERANCE	900,000.00
INTEREST INCOME	100,000.00
J.P.& CONST. STATE SUPPLEMENT	7,800.00
MISC.REVENUE	2,000.00
PARISH ROAD ROYALTY FUND	250,000.00
LEASES	50,000.00
REFUGE REV. SHARING	1,300.00
STATE P & M BEER & LIQUOR	5,700.00
STATE REVENUE SHARING INCOME	13,600.00
TIMBER SEVERANCE	110,000.00
SOUTHERN HILLS SEWER PROJECT	0.00
TRANSFER FROM LIBRARY/BOOKKEEPING	<u>4,000.00</u>
<b>TOTAL REVENUE</b>	<b><u>2,433,300.00</u></b>
<b>GRAND TOTAL</b>	<b><u>17,096,553.00</u></b>

### **EXPENSES**

2% FIRE INS. REBATE TRANSFER	32,700.00
AGRI. AGENT OFFICE EXPENSES	20,000.00
AGRI. AGENT TELEPHONE	2,500.00
APPEALS & OTHER LEGAL FEES	1000
CLERK - COURT ATTENDANCE	1,500.00
CLERK CRIMINAL COURT ATTENDANCE	1,500.00
CLERK OF COURT RECORDS, OFF. EXP.	30,000.00
CORONER GROUP INSURANCE	25,000.00
CORONER OFC EXPENSE & PROF SERVICES	2,000.00
CORONER PER DIEM SALARY	15,000.00
CORONER PER DIEM	10,000.00
CORONER SALARY & ASS'T CORONER	30,350.00
CORONER SECRETARY SALARY	6,000.00
COUNCIL ON AGING SECTION 18	100,000.00
COURT REPORTER	500.00
D.A. GROUP INSURANCE	36,000.00
DISTRICT ATTORNEY SALARY	65,000.00
ELECTION EXPENSES - OTHER	15,000.00
FORENSIC TRANSPORTATION	3,500.00
GEN. ADMIN. ADV., DUES & SUBS.	10,000.00
GEN. ADMIN. CONV. EXP. & TRAVEL	2,000.00
GEN. ADMIN. CONV. REGISTRATION	1,500.00
GEN. ADMIN. GROUP INSURANCE	62,000.00
GEN. ADMIN. OFFICE EXPENSE & SUPPLY	50,000.00
GEN. ADMIN. PROFESSIONAL SERVICES	25,000.00
GEN. ADMIN. UNEMPLOYMENT INS.	600
GEN. ADMIN. W.C.	250.00
GEN. ADMINISTRATION SALARIES	250,000.00
GEN. ADMINISTRATION TELEPHONE	10,000.00
HUD EXPENSES	1,000.00

J.P. & CONSTABLE REGISTRATION	1,150.00
J.P. & CONSTABLE SALARIES	41,040.00
JURY COMMISSIONERS	1,000.00
JUVENILE DETENTION (FEED & HOUSE)	20,000.00
P.J. ASSOC. DUES, ADV. & SUBS.	10,000.00
P.J. OFFICIAL PUBLICATIONS	8,000.00
P.J. PUB. OFFICIALS E * O INS.	11,500.00
P.J. REIMBURSED EXPENSE	6,000.00
P.J. TRAVEL EXPENSE	500.00
PATHOLOGY REPORTS	20,000.00
PAYROLL TAX EXPENSE	28,000.00
PJ CONV. REGISTRATION AND EXPENSES	1,500.00
POLICE JURY SALARIES	134,400.00
PROF. FEES-MED. & DENTAL, SANITY	1,000.00
R OF V ADV., DUES & SUBS.	500
R OF V CONV. EXP. & TRAVEL	1,800.00
R OF V OFFICE SUPPLIES & EXPENSES	6,000.00
REGISTRAR OF VOTERS SALARY	4,950.00
REGISTRAR OF VOTERS TELEPHONE	2,500.00
ROV - ASSISTANT	17,600.00
TRANSFER OUT - CRIMINAL COURT FUND	350,000.00
TRANSFER OUT - OEP INTERGOVE AGREE.	50,000.00
TRANSFER OUT - SPRINGVILLE SEWER	50,000.00
<b>TOTAL EXPENSE</b>	<b><u>1,577,340.00</u></b>
<b>YEAR END BALANCE</b>	<b><u>15,519,213.00</u></b>

### ***LIBRARY FUND 2021 PROPOSED***

<b>BEGINNING BALANCE</b>	<b><u>10,367,220.00</u></b>
<b>REVENUES</b>	
ADVALOREM TAX REVENUE	1,500,000.00
COPY MACHINE	800.00
DONATIONS	1,000.00
FINES	1,000.00
INTEREST INCOME	1,400.00
LOST CARDS - BOOK REPLACEMENT	250
REFUGE REV. SHARING	730
REIMBURSEMENTS	250.00
STATE REV. SHARING	<u>15,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>1,520,430.00</u></b>
<b>GRAND TOTAL</b>	<b><u>11,887,650.00</u></b>

<b>EXPENSES</b>	
ACCOUNTING, AUDITING, BOOKKEEPING	14,000.00
BLDG. & GROUNDS SUPPLIES	18,000.00
BLDG. GROUNDS MAINT.	5,000.00
BLDG. EQUIPMENT	5,000.00
BOOKS	50,000.00
COMPUTER SYSTEM/OPERATIONS	35,000.00
DUES	3,000.00
ED., CUL., RECREATION SUPPLIES	7,000.00
EQUIPMENT RENTAL	2,500.00
EQUIPMENT REPAIRS	5,000.00
EXTERMINATION	850.00
PAYROLL TAX	11,500.00
GROUP INSURANCE EXPENSE	70,000.00

INSURANCE-FIRE & CASUALTY	25,000.00
MISCELLANEOUS EXPENSE	1,000.00
OFFICE SUPPLIES	15,000.00
PERIODICALS	5,000.00
SALARIES	295,090.00
TELEPHONE	10,000.00
TRAVEL	2,000.00
UNEMPLOYMENT INSURANCE	1200
UTILITIES	27,000.00
VIDEOS	10,000.00
WORKER'S COMP. INSURANCE	<u>3,900.00</u>
<b>TOTAL EXPENSES</b>	<b><u>622,040.00</u></b>
<b>ENDING BALANCE</b>	<b><u>11,265,610.00</u></b>

## CCF 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>27,265.00</b>
<b>REVENUES</b>	
COURT DIS.MISD PROBATION OFFICER	9,600.00
FINES & FORFITURES	30,000.00
REF. & REIM. - D.A. OFFICE FINS	36,000.00
REF. & REIM. - JUDICIAL COURT	30,600.00
REIM. FROM 4-D FOR EXPENSES	96,900.00
TRANSFERS IN - GENERAL FUND	350,000.00
VICTIM/WITNESS ASSISTANCE FUNDS	<u>36,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>589,100.00</u></b>
<b>ENDING BALANCE</b>	<b><u>616,365.00</u></b>

<b>EXPENSES</b>	
ADV., DUES & SUBS	45,000.00
AUDIT EXPENSE	5,000.00
EQUIP. RENTAL/PURCHASE	4,000.00
GROUP INSURANCE	65,500.00
MISBEMEANOR PROBATION OFFICER	9,600.00
OFFICE EXPENSES	5,000.00
PAYROLL TAX EXPENSE	13,500.00
SALARIES	380,000.00
UNEMPLOYMENT INSURANCE	1000
WORKER'S COMPENSATION INSURANCE	<u>600.00</u>
<b>TOTAL EXPENSES</b>	<b><u>529,200.00</u></b>
<b>YEAR ENDING BALANCE</b>	<b><u>87,165.00</u></b>

## JURY COMP 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>198,117.00</b>
<b>REVENUES</b>	
COURT FEES	<u>10,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>208,117.00</u></b>
<b>EXPENSES</b>	
JURY COMP EXPENSE	500.00
JURY FEES	1,500.00
MILEAGE	<u>500.00</u>

TOTAL EXPENDITURES	<u>2,500.00</u>
ENDING BALANCE	205,617.00

## ROAD/EMERG 2021 PROPOSED

BEGINNING BALANCE	298,727.00
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### REVENUES

STATE-VIDEO GAMING RECEIPTS	2,500.00
BONDS/DAMAGES TO PARISH ROADS	<u>500,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>801,227.00</u></b>

### EXPENSES

CAPTIAL OUTLAY	<u>500,000.00</u>
<b>TOTAL EXPENSES</b>	<b>500,000.00</b>
<b>END BALANCE</b>	<b><u>301,227.00</u></b>

## OEP 2021 PROPOSED

Beginning Balance	29,399.00
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### REVENUES

EMPG PLANNING GRANT	30,000.00
TRANSFER IN GF	<u>50,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>80,000.00</u></b>
<b>GRAND TOTALS</b>	<b><u>109,399.00</u></b>

### EXPENSE

AUDIT EXPENSE	2,500.00
EQUIPMENT PURCHASE & RENTAL	15,000.00
TELEPHONE	4,500.00
OFFICE SUPPLIES & EXPENSE	10,000.00
SALARIES	50,600.00
PAYROLL TAX EXPENSE	<u>4,000.00</u>
<b>TOTAL EXPENSE</b>	<b><u>86,600.00</u></b>
<b>END BALANCE</b>	<b><u>22,799</u></b>

## TOURISM FUND -2021 PROPOSED

BEGINNING BALANCE	111,647.00
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### REVENUES

TAX RECEIPTS	<u>20,000.00</u>
<b>TOTAL REVENUES</b>	<b>131,647.00</b>

### EXPENSES

AUDIT EXPENSE	5,000.00
COMM. SERV.	10,000.00
PAYROLL TAX EXPENSE	920
SALARIES	<u>12,000.00</u>
<b>TOTAL EXPENSES</b>	<b><u>27,920.00</u></b>
<b>END BALANCE</b>	<b>103,727.00</b>

## RURAL DEV. - 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>149,783.00</b>
<b>REVENUES</b>	
STATE GRANT INCOME	<u>10,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>159,783.00</u></b>
<b>EXPENSES</b>	
INTERGOVERNMENTAL TRANSFERS	<u>10,000.00</u>
<b>TOTAL EXPENDITURES</b>	<b><u>10,000.00</u></b>
<b>END BALANCE</b>	<b><u>149,783.00</u></b>

## SPRINGVILLE SEWER 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>376,825.00</b>
<b>REVENUES</b>	
MONTHLY USER FEE	25,500.00
TRANSFER IN FROM GENERAL FD	<u>50,000.00</u>
	<u>75,500.00</u>
<b>TOTAL REVENUES</b>	<b><u>452,325.00</u></b>
<b>EXPENDITURES</b>	
AUDIT EXPENSE	5,000.00
EQUIPMENT PURCHASE/RENTAL	20,000.00
FEEES	1500
MAINT. & REPAIRS	50,000.00
UTILITIES	10,500.00
WORKER'S COMP. INSURANCE	800.00
<b>TOTAL EXPENSES</b>	<b><u>87,800.00</u></b>
<b>END BALANCE</b>	<b><u>364,525.00</u></b>

## UNIT ONE ROAD 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>853,348.00</b>
<b>REVENUES</b>	
PARISH ROAD FUND	130,000.00
ROAD CITATIONS	7,500.00
ROAD PERMIT FEES	20,000.00
RE & REIMBURSEMENTS	7,000.00
TRANSFERS IN-FR INVESTMENTS-ST	1,000,000.00
TRANSFERS IN-SALES TAX FUND	<u>1,500,000.00</u>
	<u>2,664,500.00</u>
<b>TOTAL REVENUES</b>	<b><u>3,517,848.00</u></b>
<b>EXPENSES</b>	
AUDIT EXPENSE	5,000.00
AUTO-EQUIPMENT REPAIRS - PARTS	100,000.00
BRIDGE REPAIRS & INSPECTIONS	0
CULVERTS	10,000.00
EQUIPMENT PURCHASE & RENTAL	200,000.00
GAS & OIL - TIRES & BATTERIES	80,000.00
GRAVEL	65,000.00
GROUP INSURANCE	100,000.00

INSURANCE - AUTO & MACHINERY	130,000.00
MATERIALS - HOT MIX & COLD MIX	50,000.00
PAYROLL TAX EXPENSE	15,800.00
RD PEMITS EXPENSES	2,000.00
SALARIES	555,000.00
SHOP EXPENSE & TOOLS, FREIGHT, OTHER	70,000.00
PJ C.V.E.U EXPENSE	7,500.00
TELEPHONE	2,500.00
TRAFFIC SIGN PROG. PROF. SERVICES	6,000.00
TRASH PICKUP EXPENSES	5,500.00
UNEMPLOYMENT INSURANCE	1300
UNIFORM CLEANING	8,500.00
WORKER'S COMP. INSURANCE	38,000.00
CAPITAL OUTLAY	1,500,000.00
<b>TOTAL EXPENSES</b>	<b><u>2,952,100.00</u></b>
<b>END BALANCES</b>	<b><u>565,748.00</u></b>

## HEALTH UNIT FUND2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>4,090,736.00</b>
<b>REVENUES</b>	
ADVALOREM TAXES	435,000.00
REFUGE REV. SHARING	75
ST. REV. SHARING INCOME	<u>6,000.00</u>
	<u>441,075.00</u>
<b>TOTAL REVENUES</b>	<b><u>4,531,811.00</u></b>

<b>EXPENSES</b>	
AUDIT EXPENSE	5,000.00
CONTRIBUTIONS TO STATE	36,000.00
MISCELLANEOUS EXPENSE	1,500.00
OFFICE SUPPLIES	2,500.00
RENOVATIONS TO H.U. FACILITIES	10,000.00
SALARIES	30,000.00
PAYROLL TAX EXPENSE	<u>1,900.00</u>
<b>TOTAL EXPENSES</b>	<b><u>86,900.00</u></b>
<b>ENDING BALANCE</b>	<b><u>4,444,911.00</u></b>

## PFMF 2021 PROPOSED

<b>BEGINNING BALANCE</b>	<b>3,651,452.00</b>
<b>REVENUES</b>	
AD VALOREM TAXES	653,000.00
AIRPORT LEASES/PERMITS	1,330.00
PARKS, RECREATION MATERIAL ET.	1,000.00
REFUGE REV. SHARING	120
REFUND OF UTILITIES-JAIL RESERVE	50,000.00
RENTALS	42,000.00
STATE REV. SHARING INCOME	<u>10,000.00</u>
	<u>757,450.00</u>
<b>TOTAL REVENUES</b>	<b><u>4,408,902.00</u></b>

<b>EXPENSES</b>	
AIRPORT - UTILITIES	2,500.00
AIRPORT-MAINT. OF GROUNDS	1,000.00
AUDIT EXPENSES	5,000.00
BLDG. & GROUNDS MAINT. - MATERIALS	100,000.00

CONTRACTUAL SERVICES	8,000.00
CONTRIBUTIONS TO PUBLIC GROUPS	1,250.00
GROUP INSURANCE	42,000.00
INSURANCE - BUILDINGS	72,000.00
INSURANCE - GENERAL (AIRPORT)	2,050.00
JANITOR SUPPLIES	30,000.00
PARKS, RECREATION MATERIAL ETC.	5,000.00
PEST CONTROL EXP.	1,650.00
PAYROLL TAX EXPENSE	4,000.00
SALARIES	125,000.00
UNEMPLOYMENT INSURANCE	600
UNIFORM EXPENSE	5,000.00
UTILITIES	130,000.00
VEHICLE INS. & EXPENSES	2,200.00
WORKER'S COMP. INSURANCE	6,500.00
<b>TOTAL EXPENSES</b>	<b><u>543,750.00</u></b>
<b>ENDING BALANCE</b>	<b><u>3,865,152.00</u></b>

## **BLDG CODE - 2021 PROPOSED**

<b>BEGINNING BALANCE</b>	<b>115,926.00</b>
<b>REVENUES</b>	
BLDG. PERMITS	<u>12,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>127,926.00</u></b>

<b>EXPENSES</b>	
MISC. EXPENSE	<u>0.00</u>
<b>TOTAL EXPENDITURES</b>	<b><u>0</u></b>
<b>ENDING BALANCE</b>	<b><u>127,926.00</u></b>

## **WITNESS COMP.2021 PROPOSED**

<b>BEGINNING BALANCE</b>	<b>6,746.00</b>
<b>REVENUES</b>	
FINES & FORF.	<u>10,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>16,746.00</u></b>

<b>EXPENSES</b>	
WITNESS COMPENSATION FEES	<u>8,000.00</u>
<b>TOTAL EXPENDITURES</b>	<b><u>8,000.00</u></b>
<b>ENDING BALANCE</b>	<b><u>8,746.00</u></b>

## **SALES TAX FUND 2021 PROPOSED**

<b>BEGINNING BALANCE</b>	<b>10,779,412.00</b>
<b>REVENUES</b>	
TAX RECEIPTS	<u>2,200,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>12,979,412.00</u></b>

<b>EXPENSES</b>	
AUDIT EXPENSE	5,000.00
HEALTH INS REIMB	5,000.00
SALES TAX COLLECTION EXP.	15,200.00
OFFICE SUPPLIES & EXPENSE	600.00
TRANSFER OUT - JAIL RESERVE FUND	300,000.00

TRANSFER OUT - UNIT 1	1,500,000.00
TRANSFER OUT INVEST - UI	<u>1,000,000.00</u>
<b>TOTAL EXPENDITURES</b>	<b><u>2,825,800.00</u></b>
<b>ENDING BALANCE</b>	<b><u>10,153,612.00</u></b>

## **JAIL RESERVE FUND 2021PROPOSED**

<b>BEGINNING BALANCE</b>	112,508.00
<b>REVENUES</b>	
TRANSFERS IN - SALES TAX FUND	<u>300,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>412,508.00</u></b>

<b>EXPENSES</b>	
AUDIT EXPENSES	5,000.00
BLDG. MAINT., MATERIALS & SUPPLIES	100,000.00
FEEDING & HOUSING PRISONERS	50,000.00
JAIL NURSING SALARY	13,000.00
JAIL PHYSICIAN SALARY	9,600.00
JAIL SUPPLIES	25,000.00
MAINT. MACHINERY & EQUIP. & FREIGHT	10,000.00
MED. OF PARISH PRISONERS	15,000.00
PAYROLL TAX EXPENSE	1,200.00
PEST CONTROL	540.00
REIM. ON UTILITIES TO PUBLIC FACIL.	50,000.00
SHERIFF'S CIVIL COURT ATTENDANCE	1,500.00
SHERIFF'S CRIMINAL COURT ATTENDANCE	1,500.00
TRANSPORTING PRISONERS	15,000.00
W.C. INS.	25.00
WEST PUB. - LAW LIBRARY	<u>1,500.00</u>
<b>TOTAL EXPENDITURES</b>	<b><u>298,865.00</u></b>
<b>ENDING BALANCE</b>	<b><u>113,643.00</u></b>

## **AMBULANCE FUND 2021 PROPOSED**

<b>BEGINNING BALANCE</b>	<b>10,002,463.00</b>
<b>REVENUES</b>	
MISC. REV	10,000.00
RR EMS COLLECTIONS	420,000.00
SALES TAX RECEIPTS	<u>1,100,000.00</u>
	<u>1,530,000.00</u>
<b>TOTAL REVENUES</b>	<b><u>11,532,463.00</u></b>

<b>EXPENSES</b>	
911 SERVICES	18,000.00
AUDIT EXPENSE	5,000.00
AUTO EQUIPMENT/AND OR REPAIR	50,000.00
BLDG & GROUNDS MAINT./ AND OR MATERIALS	7,000.00
EMS SUPPLIES	50,000.00
EQUIPMENT /BULIDING INSURANCE	46,500.00
EQUIPMENT PURCHASES	50,000.00
GAS & OIL - TIRES AND BATTERIES	30,000.00
HEALTH INS/DENTAL	30,000.00
JANITOR SUPPLIES	2,500.00
OFFICE SUPPLIES & EXPENSE	30,500.00
PAYROLL TAX EXPENSE	42,200.00

PEST CONTROL	490
PHONE	7,500.00
RR EMS BILLING/COLLECTION EXPENSE	30,000.00
SALES TAX COLLECTION EXPENSE	8,000.00
SALARIES	880,000.00
UNEMPLOYMENT	1,220.00
UNIFORMS EXPENSE	5,500.00
UTILITIES	12,000.00
WORKERS COMP	25,000.00
<b>TOTAL EXPENDITURES</b>	<b><u>1,331,410.00</u></b>
<b>ENDING BALANCES</b>	<b><u>10,201,063.00</u></b>

SECTION II: BE IT ALSO RESOLVED, that the amounts shown in Section I are hereby appropriated and authorized for expenditures.

On motion of, Mr. Taylor seconded by, Mr. Moore the foregoing Ordinances were unanimously adopted December 2, 2020.

On the motion of Mr. Moore followed with a second by Mr. Taylor it was approved to give the Police Jury employees a 5% raise beginning January 2021. Motion Carried.

Mr. Davis made the motion seconded by Mr. Moore to approve the 2020 amended and 2021 proposed budget for the North La Crime Lab. Motion Carried.

**Ambulance District**

Mr. Hillman made the motion seconded by Mr. Davis to approve to pay bills for the Ambulance District for the month of November 2020. Motion Carried.

Mr. Davis made the motion followed with a second by Mr. Moore to write off the Ambulance account receivables/uncollectible. Motion carried.

On the motion of Mr. Moore, seconded by Mr. Hillman the meeting was adjourned. Motion Carried.

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Carolyn Hayes-Secretary/Treasurer

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Tray Murray-President