RESOLUTION NO. XXX-XX-(X)

A RESOLUTION adopting the Operating Budget of Revenue and Expenditures for the year 2024 for the Police Jury of Lincoln Parish, Louisiana.

BE IT RESOLVED BY THE POLICE JURY OF LINCOLN PARISH, LOUISIANA, convened in regular session this 12th day of December, 2023, that:

SECTION I. The following estimates exhibiting items of Revenue by source for the fiscal year beginning January 1, 2024 and ending December 31, 2024, be and the same are hereby adopted and made the Budget of Revenue for the Lincoln Parish Police Jury for said year 2024:

SOURCE GENERAL FUND	ANTICIPATED AMOUNT		
Taxes			
Ad Valorem Tax	\$	1,385,400	
Licenses & Permits	Ψ	1,505,400	
License Tax (Insurance)	\$	220,000	
Alcoholic Beverage	\$ \$	7,000	
Intergovernmental Revenue	Ψ	7,000	
Severance Tax	\$	1,000,000	
State Revenue Sharing In Lieu of Taxes	\$	71,000	
Fire Insurance Rebate	\$	150,000	
Section 8 Housing Administration	\$ \$	44,600	
Fees & Charges	Ψ	44,000	
Court Reporter Fees	\$	25,000	
Use of Money & Property	Ψ	23,000	
Interest Earnings	\$	50,000	
Rent & Royalties	\$ \$	97,500	
Other Financing Sources	Ψ	9/,500	
Reimbursement of Wages & Benefits	\$	18,000	
Miscellaneous Revenue	\$	240,000	
Transfer in ARPA Interest	\$	216,000	
Transfer In Hospital Proceeds	\$	181,500	
Excess Revenues/Expenditures	\$ \$ \$	(112,967)	
TOTAL	<u> </u>		
IOIAL	φ	3,593,033	
SPECIAL ROAD FUN	ID		
State Grant	\$	550,000	
Other Financing Sources	\$	3,500	
Excess Revenues/Expenditures	\$	(15,500)	
TOTAL	\$	538,000	
ROAD CONSTRUCTION FUND			
Ad Valorem Taxes	\$	2,293,600	
Other Revenue	\$	99,500	
Use of Money & Property	\$	9,000	
Other Financing Sources	\$	5,000	
From Prior Years Fund Balance	\$	56,150	
TOTAL	\$	2,463,250	
ROAD MAINTENANCE	FUND		
Ad Valorem Taxes	\$	2,293,600	
Other Revenue	\$	99,500	
Use of Money & Property	\$	20,000	
Other Financing Sources	\$	5,000	
From Prior Years Fund Balance	\$	266,650	
TOTAL	\$	2,684,750	

BRIDGE REPLACEMENT & ROAD ENHANCEMENT FUND

Transfer In - Hospital Proceeds Investment Fund	\$	-
Transfer In - Road and Bridge Construction	\$	-
From Prior Years Fund Balance	\$	1,175,000
TOTAL	\$	1,175,000
SOLID WASTE DISPOSA	L FUND	
pecial Sales Tax	\$	5,700,000
rom Prior Years Fund Balance	\$	100
OTAL	\$	5,700,100
SOLID WASTE COLLECTI	ON FUND	
ther Financing Sources - Tax Distribution	\$	1,108,000
ther Revenue	\$	80,700
rom Prior Years Fund Balance	\$ \$	831,400
OTAL	<u>\$</u>	2,020,100
PARK & RECREATION		
		50.000
itergovernmental Revenue ransfer In - General Fund	\$ ¢	50,000
	\$ ¢	55,000
ther Revenue	\$	527,500
xcess Revenues/Expenditures	\$	(109,700)
OTAL	\$	522,800
NORTH LOUISIANA EXHIBITIO	N CENTER	FUND
ransfer In - General Fund	\$	30,000
ther Revenue	\$	254,072
ccess Revenues/Expenditures	\$	(24,322)
OTAL	\$	259,750
COURTHOUSE CAPITAL PR	OJECT FUI	ND
rom Prior Years Fund Balance		330,000
OTAL	<u>φ</u> \$	
OTAL	<u>\$</u> \$	330,000
SEWER FUND		330,000
SEWER FUND ees & Charges for Services	\$	330,000 174,500
SEWER FUND ees & Charges for Services atergovernmental Revenue	\$ \$	330,000 174,500 113,000
SEWER FUND ees & Charges for Services ntergovernmental Revenue xcess Revenues/Expenditures	\$ \$ \$	330,000 174,500 113,000
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures	\$ \$	330,000 174,500 113,000
SEWER FUND ees & Charges for Services ntergovernmental Revenue xcess Revenues/Expenditures	\$ \$ \$	330,000 174,500 113,000 (27,600) 259,900
SEWER FUND ees & Charges for Services ntergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC	\$ \$ \$	330,000 174,500 113,000 (27,600) 259,900
SEWER FUND ees & Charges for Services ntergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance	\$ \$ <u>\$</u> \$ CEMENT FU	330,000 174,500 113,000 (27,600) 259,900 U ND
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance OTAL	\$ <u>\$</u> \$ EMENT F <u>\$</u> \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000
SEWER FUND ees & Charges for Services ntergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants	\$ <u>\$</u> \$ EEMENT FU <u>\$</u> \$ GRAM FUN \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 ID 600,000
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC com Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property	\$ \$ \$ EMENT FU \$ \$ \$ GRAM FUN \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 ID 600,000 2,500
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees	\$ \$ \$ SEMENT FU \$ \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 ID 600,000 2,500 74,700
SEWER FUND ees & Charges for Services tergovernmental Revenue access Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC om Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees om Prior Years Fund Balance	\$ <u>\$</u> \$ CEMENT FU <u>\$</u> \$ GRAM FUN \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 ID 600,000 2,500 74,700 4,300
SEWER FUND ees & Charges for Services itergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC rom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance	\$ \$ \$ SEMENT FU <u>\$</u> \$ GRAM FUN \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 ID 600,000 2,500 74,700
SEWER FUND ees & Charges for Services itergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC TOTAL TOTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE	\$ \$ \$ SEMENT FU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 10,000 10,000 2,500 74,700 4,300 681,500 ND
SEWER FUND ees & Charges for Services itergovernmental Revenue access Revenues/Expenditures OTAL SEVER EQUIPMENT REPLAC om Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees om Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE se of Money & Property	\$ <u>\$</u> SEMENT FU SRAM FUN \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 ID 600,000 2,500 74,700 4,300 681,500 IND 10,000
SEWER FUND ees & Charges for Services hergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC om Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE se of Money & Property ransfer In	\$ <u>\$</u> \$ CEMENT FU <u>\$</u> \$ GRAM FUN \$ \$ \$ \$ SERVE FU \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000
SEWER FUND ees & Charges for Services hergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC om Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE se of Money & Property ransfer In	\$ <u>\$</u> SEMENT FU SRAM FUN \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000
SEWER FUND ees & Charges for Services htergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC OTAL Tom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE Se of Money & Property ransfer In xcess Revenues/Expenditures	\$ <u>\$</u> \$ CEMENT FU <u>\$</u> \$ GRAM FUN \$ \$ \$ \$ SERVE FU \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000
SEWER FUND ees & Charges for Services atergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC Tom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE se of Money & Property ransfer In xcess Revenues/Expenditures	\$ \$ \$ SEMENT FU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000 (130,000) -
SEWER FUND ees & Charges for Services htergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC Tom Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC ederal Grants se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE se of Money & Property ransfer In xcess Revenues/Expenditures OTAL	\$ <u>\$</u> SEMENT FU <u>\$</u> SRAM FUN \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ SERVE FU	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000 (130,000) - UND
ees & Charges for Services Intergovernmental Revenue Excess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC Form Prior Years Fund Balance OTAL SECTION 8 HOUSING PROC Federal Grants Use of Money & Property Youcher Admin Fees From Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE Use of Money & Property Fransfer In Excess Revenues/Expenditures OTAL SOLID WASTE COLLECTION R Use of Money & Property	\$ \$ SEMENT FU \$ \$ SRAM FUN \$ \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ \$ SERVE FU \$ \$ \$ \$ SERVE FU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000 (130,000) - UND 6,800
SEWER FUND ees & Charges for Services itergovernmental Revenue xcess Revenues/Expenditures OTAL SEWER EQUIPMENT REPLAC TOTAL OSECTION 8 HOUSING PROC OTAL Ederal Grants Se of Money & Property oucher Admin Fees rom Prior Years Fund Balance OTAL SOLID WASTE DISPOSAL RE Se of Money & Property ransfer In xcess Revenues/Expenditures OTAL	\$ <u>\$</u> SEMENT FU <u>\$</u> SRAM FUN \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ SERVE FU \$ \$ SERVE FU	330,000 174,500 113,000 (27,600) 259,900 UND 10,000 10,000 2,500 74,700 4,300 681,500 ND 10,000 120,000 (130,000) - UND

HEALTH UNIT FUN	ND	
Intergovernmental Revenue	\$	5,000
Use of Money & Property	\$	100
Other Financing Sources	\$	18,500
From Prior Years Fund Balance	\$	-
TOTAL	\$	23,600
HOSPITAL PROCEEDS INVES	FMENT F	UND
Use of Money & Property	\$	250,000
From Prior Years Fund Balance	\$	-
TOTAL	\$	250,000
LIBRARY FUND		
Ad Valorem Taxes	\$	2,243,158
Other Revenue	\$ \$	2,243,130 87,100
Excess Revenues/Expenditures	\$	(322,158)
TOTAL	<u>+</u> \$	2,008,100
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FSS ESCROW		
Voucher Section 8 Grant	\$	7,000
Interest Earnings	\$	5,400
Excess Revenues/Expenditures	\$	(12,400)
	\$	-
LAW ENFORCEMENT WIT	NESS FE	E
Court Costs and Fines	\$	5,600
Interest Earnings	\$	50
Excess Revenues/Expenditures	\$	(5,550)
	\$	100
CRIMINAL COURT F		
Court Costs and Fees		340,000
Interest Earnings	\$ \$	340,000 80
Interest Lumings	<u>\$</u>	340,080
	Ψ	570,000
ARPA	ф.	
Federal Grant	\$	-
From Prior Years Fund Balance	<u>\$</u> \$	8,926,086
	\$	8,926,086
LPPJ COMPLEX II BONI	D FUND	
Rents and Royalties	\$	145,000
Use of Money & Property	\$	3,500
Excess Revenues/Expenditures	\$ <u>\$</u> \$	(78,500)
TOTAL	\$	70,000
GRAND TOTAL - ESTIMATED REVENUE &		
OTHER FINANCING SOURCES	\$	32,241,149
SECTION II. The following estimates exhibiting ite for the fiscal year beginning January 1, 2024 and er and the same are hereby adopted and made the buc	nding Dece	ember 31, 2024, be

and the same are hereby adopted and made the budget of expenditures for the Lincoln Parish Police Jury for said year 2024:

	FUNCTION	BUDGETED AMOUNT	
	GENERAL FUNI)	
Legislative		\$	178,200
Judicial		\$	500
Elections		\$	61,150

Financial & General Administration	\$	814,200
General Government Buildings & Plant	\$	738,600
Other General Administration	\$	90,000
Public Safety	\$	868,483
Health & Welfare	\$	681,800
Culture & Recreation	\$	95,100
Economic Development & Assistance	\$	65,000
TOTAL	\$	3,593,033
SPECIAL ROAD	FUND	
Road & Bridge Construction & Maintenance	\$	538,000
ROAD CONSTRUCT	ION FUND	
Road & Bridge Construction	\$	2,463,250
ROAD MAINTENAN		0 69 4 750
Road & Bridge Maintenance	\$	2,684,750
BRIDGE REPLACEMENT & ROAD	ENHANCEME	NT FUND
Bridge Replacement & Road Enhancement	\$	1,175,000
SOLID WASTE DISPO		
Solid Waste Disposal	\$	5,700,100
SOLID WASTE COLLE	CTION FUND	
Solid Waste Collection	\$	2,020,100
PARK & RECREATI		
Capital Outlay & Other Uses	\$	522,800
NORTH LOUISIANA EXHIBIT	TION CENTER	FUND
Capital Outlay & Other Uses	\$	259,750
COURTHOUSE CAPITAL	PROJECT FUN	D
Capital Outlay	\$	330,000
SEWER FUN	JD	
Operation & Maintenance	ND \$	259,900
- por a de la contraction de la contractica de l	Ψ	-39,900
SEWER EQUIPMENT REPL	ACEMENT FU	ND
Equipment Purchases	\$	10,000
GEOPIAN O HAHGINA PP		D
SECTION 8 HOUSING PR Rental Assistance & Administration	S	D 681,500
initial assistance & Authinistration	φ	001,500
SOLID WASTE DISPOSAL	RESERVE FUN	ND
	\$	-
	V DECEDVE EI	
	N R D.SD.K V H. HI	JIND
SOLID WASTE COLLECTION		
	\$	385,000
	\$	
Equipment Purchases HEALTH UNIT	\$	
Equipment Purchases HEALTH UNIT	\$ FUND \$	385,000 23,600
Equipment Purchases HEALTH UNIT Operation & Maintenance HOSPITAL PROCEEDS INV	\$ FUND \$ 'ESTMENT FU	385,000 23,600 ND
Equipment Purchases HEALTH UNIT Operation & Maintenance HOSPITAL PROCEEDS INV Professional Services	\$ FUND \$ YESTMENT FU \$	385,000 23,600 ND 10,000
Equipment Purchases HEALTH UNIT Operation & Maintenance HOSPITAL PROCEEDS INV Professional Services Mental Health	\$ FUND \$ YESTMENT FU \$ \$	385,000 23,600 ND 10,000 40,000
Equipment Purchases HEALTH UNIT Operation & Maintenance HOSPITAL PROCEEDS INV Professional Services Mental Health Transfer Out - General	\$ FUND \$ 'ESTMENT FU \$ \$ \$ \$	385,000 23,600 ND 10,000 40,000 181,500
Equipment Purchases HEALTH UNIT Operation & Maintenance HOSPITAL PROCEEDS INV Professional Services	\$ FUND \$ YESTMENT FU \$ \$	385,000 23,600 ND 10,000 40,000

LIBRARY FUND			
Library Operation & Maintenance	\$	2,008,100	
FOR FORDAU			
FSS ESCROW Transfer to Section 8	¢		
	<u>\$</u> \$		
	\$	-	
LAW ENFORCEMENT WIT	NESS FEE		
Juror and Witness Fees	\$	100	
	\$	100	
CRIMINAL COURT F	UND		
Court Reporter Salary	\$	-	
Payroll Taxes	\$	-	
Health Insurance	\$	-	
Dental Insurance	\$	-	
Juror & Witness Fees	\$	54,000	
Recordings & Transcripts	\$ \$ <u>\$</u>	7,500	
Distribution to Judges	\$	83,574	
Distribution to DA		195,006	
	\$	340,080	
ARPA			
Health Hub Project	\$	8,926,086	
	\$	8,926,086	
LPPJ COMPLEX II BOND FUND			
Debt Services	\$	70,000	
GRAND TOTAL - ESTIMATED			
EXPENDITURES & OTHER FINANCING	\$	32,241,149	

SECTION III. The adoption of the above and foregoing budget of expenditures be and the same is hereby declared to be an appropriation of the amounts therein set forth to and for the various functions and budget classifications.

The above and foregoing Resolution was introduced by who moved its adoption. The motion was seconded by and after having been read and considered by sections, was adopted by sections and as a whole by the following YEA and NAY vote:

Yeas:

Nays:

Absent:

Whereupon, the President declared the Resolution duly adopted this 12th day of December, 2023.

E. Courtney Hall Parish Administrator Lincoln Parish Police Jury

Richard I. Durrett President Lincoln Parish Police Jury