

Cameron Parish Police Jury
2026 Budget Summary

	2025 Budgeted Revenue		2025 Budgeted Expenditures	% Change 2025 Budgeted Expenditures vs. Proj. Actual	Projected Fund Balance 01/01/2026	2026 Budgeted Revenue	% Change 2026 Budgeted Revenue vs. 2025 Budget	2026 Budgeted Expenditures	% Change 2026 Budgeted Revenue vs. 2025 Budget	Other Funding Sources	Projected Surplus / (Deficit) for year ending 12/31/2026	Projected Fund Balance 12/31/2026
General Fund - Totals *	\$22,367,971	55%	-\$26,007,430	142%	\$5,989,399	\$21,030,662	-6%	-\$24,079,045	-8%	-\$830,050	-\$3,878,433	\$2,110,966
Special Revenue Funds	\$13,806,185		-\$15,964,772		\$28,795,870	\$16,131,646	14%	-\$16,912,018	6%	\$830,050	\$49,678	\$28,845,548
Capital Projects Funds	\$20,000,000		-\$20,000,000		\$1,008	\$11,500,000	-74%	-\$11,500,000	-74%	\$0	\$0	\$1,008
Total Budget - All Funds Combined	\$56,174,156		-\$61,972,202		\$34,786,277	\$48,662,308		-\$52,491,063		\$0	-\$3,828,755	\$30,957,522
Special Revenue Funds												
Road & Bridge Maintenance	\$3,525,419	3.17%	-\$4,386,525	20.11%	\$3,441,573	\$3,538,720	-2.45%	-\$3,903,225	-12%		-\$364,505	\$3,077,068
Courthouse & Jail Maintenance	\$1,409,456	5.18%	\$1,398,810	16.31%	\$1,461,543	\$1,367,425	3.07%	\$1,190,710	17%		\$176,715	\$1,638,258
Health Unit Maintenance	\$10,100	49.26%	-\$358,110	43.83%	\$1,648,355	\$262,771	96.16%	-\$363,710	2%		-\$100,939	\$1,547,416
Parishwide Garbage	\$4,385,462	3.06%	-\$3,534,200	7.45%	\$6,770,084	\$4,117,840	-6.50%	-\$4,126,500	14%		-\$8,660	\$6,761,424
Criminal Court	\$232,800	-6.72%	-\$947,050	-5.77%	\$33,376	\$248,800	6.43%	-\$1,078,850	12%	\$830,050	\$0	\$33,376
Cameron Communications (E-911)	\$91,000	6.04%	-\$123,650	26.45%	\$161,738	\$85,500	-6.43%	-\$122,650	-1%		-\$37,150	\$124,588
Library Maintenance	\$104,120	-50.80%	-\$1,650,325	6.52%	\$3,552,950	\$2,166,244	95.19%	-\$1,711,925	4%		\$454,319	\$4,007,269
Fire District No. 1 Maintenance	\$20,000	-3.59%	-\$50,000	94.30%	\$964,228	\$20,000	0.00%	\$0	#DIV/0!		\$20,000	\$984,228
Fire District No. 7 Maintenance	\$0	#DIV/0!	-\$1,000	-536.90%	\$560,652	\$10,000	100.00%	\$0	#DIV/0!		\$10,000	\$570,652
Fire District No. 9 Maintenance	\$0	#DIV/0!	-\$551,000	70.30%	\$1,099,389	\$15,000	100.00%	\$0	#DIV/0!		\$15,000	\$1,114,389
Fire District No. 10 Maintenance	\$2,230,254	-1.97%	-\$1,732,425	0.00%	\$4,666,132	\$2,176,206	-2.48%	-\$1,732,425	0%		\$443,781	\$5,109,913
Grand Lake Fire No. 14 Maintenance	\$192,200	3.07%	-\$184,975	5.43%	\$712,904	\$215,437	10.79%	-\$214,030	14%		\$1,407	\$714,311
Klondike Fire District No. 15	\$32,371	2.00%	-\$22,950	-49.24%	\$156,293	\$66,406	51.25%	-\$211,950	89%		-\$145,544	\$10,749
Hackberry Fire Maintenance	\$660,047	-1.23%	-\$263,785	-161.67%	\$2,118,246	\$621,239	-6.25%	-\$1,559,685	83%		-\$938,446	\$1,179,800
Fire District No. 16 Maintenance	\$32,920	-16.08%	-\$28,600	-3.09%	\$405,053	\$33,377	1.37%	-\$57,800	51%		-\$24,423	\$380,630
South Cameron Fire	\$635,293	4.00%	-\$562,375	0.342669927	\$256,137	\$720,150	11.78%	-\$449,666	-25%		\$270,484	\$526,621
Gravity Drainage District No. 8	\$81,443	-4.74%	-\$79,172	-7.58%	\$257,554	\$88,531	8.01%	-\$85,172	7%		\$3,359	\$260,913
Tourist Development	\$47,300	-27.48%	-\$77,970	-11.80%	\$187,650	\$108,000	56.20%	-\$88,770	12%		\$19,230	\$206,880
Grand Lake / Sweetlake Cemetery	\$16,000	-75.00%	-\$11,850	9393.94%	\$201,297	\$20,000	20.00%	-\$14,950	21%		\$5,050	\$206,347
Disaster Fund- Hurricane Laura	\$0	#DIV/0!	\$0	#DIV/0!	\$140,716	\$0	#DIV/0!	\$0	#DIV/0!		\$0	\$140,716
Coastal & Drainage Reserve	\$0	#DIV/0!	\$0	#DIV/0!	\$0	\$250,000	100.00%	\$0	#DIV/0!		\$250,000	\$250,000
American Rescue Plan Act	\$0	0.00%	\$0	0%	\$0	\$0	0.00%	\$0	#DIV/0!		\$0	\$0
Total Special Revenue Funds	\$13,806,185		-\$15,964,772		\$28,795,870	\$16,131,646		-\$16,912,018		\$830,050	\$49,678	\$28,845,548
Capital Project Funds												
Disaster CDBG	\$20,000,000	57.50%	-\$20,000,000	57.50%	\$1,008	\$11,500,000	-73.91%	-\$11,500,000	-74%		-\$1	\$1,007
GOMESA - Construction Fund	\$0	0.00%	\$0	#DIV/0!	\$0	\$0	0.00%	\$0	0%		\$0	\$0
Total Capital Projects	\$20,000,000		-\$20,000,000		\$1,008	\$11,500,000		-\$11,500,000		\$0	-\$1	\$1,007