

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND:					
REVENUE:					
Taxes (5.01 mills)	560,000	640,000	700,000	730,000	750,000
Alcohol Bev Tax	10,500	5,000	10,500	5,000	5,000
Ins Premium Tax	50,000	49,000	50,000	53,500	53,500
Alcohol Bev License	2,500	3,300	3,000	6,500	6,000
Telecommunication Permit					
Fire Ins Rebate (2%)	55,000	56,000	55,000	56,700	56,000
LA Dept of Public Safety	9,000	9,000	12,000	12,000	13,000
State Rev Sharing	20,000	20,000	20,000	20,000	20,000
LGAP Grant		47,000		69,700	
Office of Addictive Disorders Grant				20,000	20,000
Workforce Investment Board - Grant				23,000	
Beautification Grant					
Severance Tax	1,350,000	1,350,000	1,450,000	1,450,000	1,450,000
Maps/Copies	500	50	150	0	0
Vending/Phone	800	600	500	500	500
Community Center Fees/Leases	21,600	20,000	21,600	16,500	19,100
FEMA - UCC GRANT		124,000			
UCC - Fees Collected			0	24,500	11,000
Interest	22,500	26,000	20,000	30,000	20,000
Rent/Royalty	15,000	3,500	5,000	5,500	5,000
Refunds/Misc.		0	200	2,500	
Trans to Statutory Reserve Fd	-100,000	-100,000	-100,000	0	
Trans to Road Fd		-105,000			

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Tran to Cap Out.	-350,000	-550,000	-300,000	-300,000	-200,000
Trans to Grand Jury / Petit Jury Fund				-15,000	-10,000
Trans to LHS &OEP	-12,000	-12,000	-12,000	-12,000	-12,000
<b>TOTAL REVENUE</b>	<b>1,655,400</b>	<b>1,586,450</b>	<b>1,935,950</b>	<b>2,198,900</b>	<b>2,207,100</b>
Fund Bal (01/01)	#REF!	349,116	85,946	120,391	159,691
<b>FUNDS AVAILABLE</b>	<b>#REF!</b>	<b>1,935,566</b>	<b>2,021,896</b>	<b>2,319,291</b>	<b>2,366,791</b>

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND EXPENDITURES					
Police Jury	126,800	100,800	126,800	126,800	128,300
Publications	5,000	17,500	15,000	13,500	12,500
Gov't Organizations	9,200	8,800	9,200	9,500	9,500
District Court	25,000	25,000	25,000	10,000	3,000
District Attorney	89,000	89,000	89,000	89,000	89,000
Clerk of Court	10,000	10,000	10,000	10,000	10,000
Coroner	18,100	30,000	28,100	35,000	55,700
JPs/Constables	24,750	27,500	27,850	31,000	28,200
Registrar of Voters	20,050	20,000	20,300	28,500	22,600
Elections	15,000	35,000	25,000	25,000	25,000
General Finance	211,255	212,000	210,900	238,500	236,200
Insurance	115,000	116,000	140,000	140,000	126,500
Building Code Enforcement	100,000	100,000	72,170	81,000	84,100
Gov't Buildings	325,300	315,000	284,600	396,200	347,500
Community Center	35,200	30,000	30,500	36,000	31,000
Permit Office Expenses	28,950	28,950	30,000	24,500	14,400
Sheriff/Jail	308,000	320,000	375,000	430,000	400,000
Fire Protection	82,500	86,100	85,000	87,000	86,000
National Guard	1,200	2,400	1,200	1,200	1,200
Pine Belt CAA	12,000	12,500	12,000	12,000	12,000
Retirement/Pension	22,500	24,000	27,500	27,500	35,000
LGAP Grants		47,000		69,700	
Veterans Affairs	7,200	6,420	7,200	7,200	7,200
Council on Aging	12,000	12,500	12,000	12,000	12,000
Beautification Board		5,000	2,500	6,000	2,500

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Animal Control	500	500	500	500	
County Agent	13,650	13,650	13,100	18,100	13,100
Airport	6,000	6,000	6,000	9,000	10,000
Audit/Contingency	24,000	24,000	24,000	25,000	27,500
Municipal Appropriations	37,500	52,500	52,500	52,500	52,500
LCDBG Program - Local Share	33,000	37,500	37,500	37,500	37,500
Regional Economic Development			0	6,000	7,500
Jackson Heritage Museum	7,000	7,500	7,000	7,000	7,000
SPARTA Commission			1,500	1,500	
Chamber of Commerce	4,000	4,000	4,000	4,000	4,000
Nuisance Ordinance - Cleanup Fees		5,000	5,000	5,000	5,000
YES Program		15,000	10,000	3,400	
Capital Improvements				0	350,000
Workforce Investment Board - Grant				23,000	
Office of Addictive Disorders		2,500	20,000	20,000	20,000
<b>TOTAL EXP</b>	<b>1,729,655</b>	<b>1,849,620</b>	<b>1,847,920</b>	<b>2,159,600</b>	<b>2,313,500</b>
Fund Bal (12/31)	#REF!	85,946	173,976	159,691	53,291
<b>TOTAL</b>	<b>#REF!</b>	<b>1,935,566</b>	<b>2,021,896</b>	<b>2,319,291</b>	<b>2,366,791</b>

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ROAD FUND BUDGET					
REVENUES					
Taxes (5.01 mills)	600,000	690,000	625,000	800,000	800,000
State Rev Sharing	22,200	22,000	22,000	22,000	22,000
State Road Fund	200,000	240,000	240,000	240,000	240,000
Royalties / Leases	0	0	0	0	0
Interest	9,000	20,000	20,000	28,000	25,000
Contractor's Damages/Ins Claims		56,100		22,200	
Trans from Gen Fd		105,000			
Sale of Equip/Scrap		6,800		900	
Sale of Materials to Solid Waste		1,000		4,900	
TOTAL REV	831,200	1,140,900	907,000	1,118,000	1,087,000
Fund Bal (01/01)	353,467	8,817	307,617	346,800	178,300
FUNDS AVAILABLE	1,184,667	1,149,717	1,214,617	1,464,800	1,265,300
EXPENDITURES					
Salaries	230,000	230,000	238,000	285,000	282,600
Utilities	12,500	10,000	12,500	15,000	15,000
Telephone	3,000	3,000	3,000	3,500	3,500
Lease Payments	100,000	100,000	100,000	120,000	120,000
Ins-Auto/Lia/Wc	92,500	87,500	95,000	110,000	117,500
Culverts	5,000	17,500	20,000	15,000	15,000
Gas & Oil	80,000	65,000	65,000	85,000	85,000

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY	ADOPTED		FINAL		
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Office Expense	6,000	6,000	7,000	6,000	6,000
Signs	8,000	10,000	10,000	7,500	7,500
Parts, Repairs, Sup.	50,000	40,000	60,000	60,000	60,000
Road Supplies	17,000	13,500	20,000	20,000	25,000
Gravel/Asphalt Materials	50,000	50,000	50,000	50,000	50,000
Bridge Repair			0	4,500	5,000
Tools/Technology	5,000	3,500	5,000	5,000	5,000
Equipment	40,000	35,000	40,000	245,000	83,500
Driver Physicals	2,500	2,500	2,500	1,000	1,000
Medicare	3,000	3,100	3,000	5,000	3,700
Retirement	35,000	35,000	35,000	38,000	35,000
Group Insurance	47,500	50,000	52,000	61,000	60,000
Unemployment	2,000	5,000	2,000	2,000	1,000
FICA	2,000	2,000	2,000	3,000	2,500
Contract Payments	10,000	5,000	10,000	60,000	20,000
Engineer	25,000	40,000	40,000	50,000	40,000
Ret/Pen Deductions	24,000	24,000	27,000	27,000	37,500
Travel	1,000	500	1,000	2,000	2,000
Conference/Workshop Regis.	1,500	1,000	1,000	1,900	2,500
Road Claims / Expenses			0	1,000	1,000
YES Program		3,000	5,000	3,100	0
<b>TOTAL EXP</b>	<b>852,500</b>	<b>842,100</b>	<b>906,000</b>	<b>1,286,500</b>	<b>1,086,800</b>
Fund Balance December 31	332,167	307,617	308,617	178,300	178,500
<b>TOTAL</b>	<b>1,184,667</b>	<b>1,149,717</b>	<b>1,214,617</b>	<b>1,464,800</b>	<b>1,265,300</b>

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ASPHALT SALES TAX FUND					
REVENUE					
Sales Tax (.4%)	1,300,000	1,150,000	900,000	950,000	900,000
Interest	40,000	17,500	7,500	20,000	20,000
Trans to 2003 Sink Fd for Roads	-500,000	-500,000	-500,000	-500,000	-500,000
Trans to Current Year Road Project	-1,000,000	-1,150,000			-1,000,000
Total Revenue	-160,000	-482,500	407,500	470,000	-580,000
Fund Bal (01/01)	#REF!	587,694	93,694	147,600	601,100
FUNDS AVAILABLE	#REF!	105,194	501,194	617,600	21,100
EXPENDITURES					
Collection Exp	11,500	11,500	11,500	16,500	15,000
Total Expenditures	11,500	11,500	11,500	16,500	15,000
Fund Bal (12/31)	#REF!	93,694	489,694	601,100	6,100
Total	#REF!	105,194	501,194	617,600	21,100

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
LIBRARY OPERATING/SPECIAL FUNDS					
REVENUE					
Taxes (6.66 mills)	1,069,500	1,069,500	1,225,000	1,273,850	1,545,182
State Rev Sharing	41,700	41,700	42,000	42,000	42,000
Interest	57,000	100,000	100,000	112,000	100,000
Fines, Donations	16,200	19,600	16,000	18,000	19,000
Refunds	1,000	1,700	1,000	300	1,000
Shirt Sales	600	750	600	30	600
Service Grant					
Lease, Royalties				275	300
Trans from Spec Fund					
Loan Proceeds					
State Grant - Arts	4,000	6,500	4,200	6,433	4,500
State Grant - Tech					
State Grant - Books	12,000	24,552	25,000	24,517	25,000
State Grant - Computer		16,028	16,028		
TOTAL REV	1,202,000	1,280,330	1,429,828	1,477,405	1,737,582
Funds Balance (01/01)	1,147,000	1,272,850	1,621,480	1,888,307	2,378,679
FUNDS AVAILABLE	2,349,000	2,553,180	3,051,308	3,365,712	4,116,261
LIBRARY OPERATING/SPECIAL FUNDS					
EXPENDITURES					
Salary	308,000	280,000	308,000	275,000	308,333

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Dues	3,500	3,500	4,000	4,000	5,000
Utilities	25,000	21,000	25,000	24,000	25,000
Telephone	2,800	4,000	4,000	4,000	4,500
Insurance	20,000	14,000	20,000	15,000	20,000
Maint of Bldg/Ground	35,000	35,000	40,000	30,000	40,000
Bookmobile Exp	7,000	8,000	8,000	8,000	8,000
Office Exp	23,000	30,000	31,000	34,000	34,000
Furniture/Equipment	30,000	30,000	30,000	10,000	150,000
Book, Bindery, Pd	200,000	150,000	150,000	150,000	150,000
Assessor Comp	100	100	100		
Ret/Pen Deductions	43,000	100,000	100,000	60,000	60,000
Travel	6,000	6,000	6,000	6,000	6,000
Medicare	4,000	4,000	4,000	4,000	4,000
Retirement	41,000	41,000	41,000	35,000	30,000
Group Ins					
Unemployment	9,300	9,300	9,300	9,300	9,400
FICA	4,000	4,000	5,000	3,000	3,000
Contingency	20,000	20,000	20,000	20,000	20,000
Capital Transfer					
Patrons Refunds	200	200	200	200	200
Contracted Services					
Professional Fees	13,000	13,000	15,000	10,000	12,000
Election Expense				30,000	
Interest - Cert Ind.	4,100	10,100	8,300	4,100	
Debt Service	101,000	95,000	205,000	205,000	
State Grant - Arts	4,000	6,500	4,200	6,433	4,500
Programming	6,000	7,000	7,000	10,000	20,000

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Technology M&S	25,000	40,000	40,000	30,000	40,000
Equip. - Bookmobile					
TOTAL EXP	935,000	931,700	1,085,100	987,033	953,933
FUND BAL (12/31)	1,414,000	1,621,480	1,966,208	2,378,679	3,162,328
TOTAL	2,349,000	2,553,180	3,051,308	3,365,712	4,116,261

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ASPHALT FUND BUDGET					
REVENUE					
Taxes (4.36 mills)	525,000	600,000	725,000	700,000	700,000
State Rev Sharing	19,000	19,000	19,000	19,000	19,000
Interest	24,000	27,500	30,000	30,000	20,000
TOTAL REV	568,000	646,500	774,000	749,000	739,000
FUND BAL (01/01)	#REF!	365,539	322,839	381,300	234,300
TOTAL	#REF!	1,012,039	1,096,839	1,130,300	973,300
EXPENDITURES					
Asphalt Materials	200,000	200,000	200,000	230,000	175,000
Salary	140,000	150,000	165,000	180,000	260,500
Equipment	50,000	50,000	50,000	224,000	83,500
Equipment Rental		8,000	10,000	25,000	0
Ret/Pen Deductions	22,000	25,000	26,000	26,000	25,000
Medicare	2,100	2,200	2,000	2,500	4,000
Retirement	19,000	19,000	25,500	20,000	34,000
Insurance	32,000	36,000	36,000	36,000	60,000
Unemployment					1,000
Contract Work - Asphaltting	30,000	30,000	32,000	32,000	10,000
Liability Insurance		51,000	55,000	0	
Tools/Technology		16,500	10,000	3,000	2,000

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Physicals/Drug Tests	1,000	1,000	1,000	500	500
Travel	500	500			
Culverts	10,000	30,000	10,000	6,400	
Fuel & Oil	25,000	42,500	40,000	65,000	40,000
Maint & Repairs	12,500	17,500	20,000	30,000	30,000
FICA	3,000	3,000	3,600	3,600	1,000
Engineer Fees	10,000	5,000	10,000	10,000	10,000
Supplies		1,000	1,000	1,000	1,000
Signs		1,000	1,000	1,000	1,500
<b>TOTAL EXP</b>	<b>557,100</b>	<b>689,200</b>	<b>698,100</b>	<b>896,000</b>	<b>739,000</b>
Fund Bal (12/31)	#REF!	322,839	398,739	234,300	234,300
<b>TOTAL</b>	<b>#REF!</b>	<b>1,012,039</b>	<b>1,096,839</b>	<b>1,130,300</b>	<b>973,300</b>

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

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2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
HEALTH UNIT FUND BUDGET					
REVENUE					
Taxes (1.91 mills)					
Interest	12,500	12,500	12,000	12,000	9,000
Insurance Claim Payment		12,400			
TOTAL REV	12,500	24,900	12,000	12,000	9,000
FUND BAL (01/01)	#REF!	315,323	275,936	294,500	223,500
TOTAL	#REF!	340,223	287,936	306,500	232,500
EXPENDITURES					
Utilities	20,000	20,000	20,000	27,500	22,500
Payment to DHHR					
Supplies	5,000	5,000	5,000	5,000	5,000
Insurance	2,500	2,500	2,500	2,500	3,000
Bldg/Grounds	10,000	22,000	20,000	25,000	20,000
Salaries/Wages	9,090	9,090	10,000	12,000	11,700
Medicare - Employer's share	132	132	150	200	200
FICA - Employer's share	565	565	650	800	900
Parochial Retirement - Employer's share					
Equipment			3,000	3,000	
Telephone / Internet Service			2,000	2,000	2,000
Contingency	5,000	5,000	5,000	5,000	5,000

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOTAL EXP	52,287	64,287	68,300	83,000	70,300
FUND BAL (12/31)	#REF!	275,936	219,636	223,500	162,200
TOTAL	#REF!	340,223	287,936	306,500	232,500

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
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	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CURRENT YEAR ROAD PROGRAM					
REVENUE					
Trans from Asphalt Sales Tax Fd.	1,000,000	1,150,000		0	1,000,000
Trans from Capital Outlay Fd.				0	
Trans from Solid Waste Fund		2,000,000	1,000,000	1,044,000	
Interest	10,000	50,000	15,000	27,000	20,000
TOTAL REV	1,010,000	3,200,000	1,015,000	1,071,000	1,020,000
FUND BAL (01/01)	42,552	48,698	34,448	90,100	129,300
TOTAL FUNDS AVAILABLE:	1,052,552	3,248,698	1,049,448	1,161,100	1,149,300
EXPENDITURES					
Contract Payments	925,000	2,856,300		930,000	1,000,000
Engineer Fees	70,000	227,850		90,000	15,000
Laboratory Testing Fees	2,500	7,000		1,800	
Utility Relocation		36,300			
Reimbursables		5,000			
Culverts	7,500	32,600		10,000	15,000
Pit Run - McConnell Road		46,200			
Inspection		3,000			

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOTAL EXP	1,005,000	3,214,250	0	1,031,800	1,030,000
FUND BAL (12/31)	47,552	34,448	1,049,448	129,300	119,300
TOTAL	1,052,552	3,248,698	1,049,448	1,161,100	1,149,300

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
LANDFILL CLOSURE FUND					
REVENUE					
Trans from S Waste		0	0	0	
Interest	30,000	30,000	30,000	30,000	25,000
TOTAL REVENUE:	30,000	30,000	30,000	30,000	25,000
Fund Bal (01/01)	#REF!	669,825	699,825	703,200	733,200
FUNDS AVAILABLE:	#REF!	699,825	729,825	733,200	758,200
EXPENDITURES					
Landfill Closure	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Fund Bal (12/31)	#REF!	699,825	729,825	733,200	758,200
TOTAL:	#REF!	699,825	729,825	733,200	758,200

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
SOLID WASTE FUND BUDGET					
REVENUE					
Sales Tax (.6%)	1,800,000	1,500,000	1,475,000	1,475,000	1,475,000
Dump Fee Chg	10,000	6,000	7,500	6,000	6,000
Commercial Fees	85,000	85,000	85,000	92,500	92,500
Interest	150,000	150,000	150,000	120,000	100,000
Sale of Scrap		6,400		12,000	
Sale of Recycled Wood Products (fuel)	5,000	1,200	2,500	4,000	15,000
Refunds					
Ins Claims					
Litter Fines	500				
Transfer to Road Program		-2,000,000	-1,000,000	-1,044,000	
Transfer to Landfill Closure					
TOTAL REV	2,050,500	-251,400	720,000	665,500	1,688,500
FUND BAL (01/01)	#REF!	4,043,517	2,284,567	3,044,000	1,674,800
FUNDS AVAILABLE:	#REF!	3,792,117	3,004,567	3,709,500	3,363,300
SOLID WASTE FUND BUDGET					
EXPENDITURES					
Collection Expense	20,000	20,000	18,500	22,500	25,000
Salary	340,000	350,000	370,000	420,000	440,000
Engineer	40,000	40,000	40,000	55,000	55,000
Publications	500	500	500	500	

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Utilities	8,000	8,000	9,000	12,000	12,000
Telephone	3,500	3,500	4,000	4,000	4,000
Culverts		1,500	1,500	1,500	1,500
Gas & Oil	100,000	100,000	100,000	130,000	140,000
Office Expense	5,000	5,000	1,000	3,500	3,500
Parts, Repair, Sup	150,000	150,000	150,000	150,000	150,000
Gravel	40,000	40,000	40,000	40,000	25,000
Purchase of Land	30,000	10,000		10,000	20,000
Renovations		5,000	5,000	5,000	
Construction - Bin Site(s)	250,000	120,000	100,000	150,000	150,000
Equipment	150,000	50,000	150,000	300,000	898,000
Driver Physicals	2,000	2,000	2,000	2,000	2,000
Travel	2,000	2,000	2,000	2,000	1,000
Medicare	5,000	5,000	5,000	7,500	6,500
Retirement	50,000	50,000	55,000	57,000	57,000
Group Ins	80,000	85,000	90,000	100,000	100,000
Unemployment	2,500			2,000	
FICA	4,000	4,000	4,500	4,500	5,000
Inspect/Test Fees	5,000	5,000	4,000	5,000	6,000
Fees & Permits	3,500	3,500	5,000	4,000	5,500
Recycling - Wood Products					
Dumping Fees	225,000	225,000	250,000	280,000	280,000
Insurance/Lia/Veh/WC	92,500	95,000	100,000	100,000	105,000
Contingency	50,000	10,000	50,000	50,000	
Admin - Salaries	18,180	18,500	19,200	0	
Admin- Office Supp	1,200	1,200	1,200	0	2,000
Admin - Technology	1,500	1,500	1,500	0	1,500

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Admin - Travel	250	250	250	0	
Admin - Medicare	265	300	500	0	
Admin - Paroc Retire	2,410	2,500	300	0	
Admin - Health Ins	0		2,600	0	
Surveillance Cost	5,000	5,000	10,000	10,000	
Sheriff's Litter Detail for Parish Roads			0	20,000	40,000
Litter Court Fees	500	500	500	500	
Asphalt Materials	25,000	25,000	25,000	25,000	5,000
Bins (Non capitalized assets_	30,000	30,000	30,000	30,000	10,000
Tools & Technology	25,000	25,000	25,000	25,000	25,000
Conf., Workshops Registration	2,500	2,500	2,500	2,500	2,500
YES PROGRAM		5,300	8,400	3,700	0
TOTAL EXP	1,770,305	1,507,550	1,683,950	2,034,700	2,578,000
FUND BAL (12/31)	#REF!	2,284,567	1,320,617	1,674,800	785,300
TOTAL	#REF!	3,792,117	3,004,567	3,709,500	3,363,300

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CAPITAL FUND BUDGET					
REVENUE					
Interest	25,000	6,000	6,000	2,700	3,000
Donations					
Tran from Gen Fd	350,000	550,000	300,000	300,000	200,000
Transfer to Current Road Project					
TOTAL REV	375,000	556,000	306,000	302,700	203,000
FUND BAL (01/01)	#REF!	77,195	33,695	71,000	48,700
FUNDS AVAILABLE:	#REF!	633,195	339,695	373,700	251,700
EXPENDITURES					
Special Projects	250,000	4,500	300,000	200,000	175,000
LCDBG Street Project 2006		90,000		0	
Reclaimed Asphalt Program	100,000	500,000	0	0	
Equipment		5,000		45,000	
Engineering / Architect Fees				80,000	25,000
TOTAL EXP	350,000	599,500	300,000	325,000	200,000

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
FUND BAL (12/31)	#REF!	33,695	39,695	48,700	51,700
TOTAL	#REF!	633,195	339,695	373,700	251,700

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOURISM					
REVENUE					
Local Hotel Tax	2,500	3,000	2,500	2,500	2,500
State Hotel Tax	2,500	2,500	2,500	2,500	2,500
Grant/Misc					
Interest		2,200	2,000	2,000	1,800
Trans from Gen Fd					
TOTAL REVENUE:	5,000	7,700	7,000	7,000	6,800
Fund Bal (01/01)	#REF!	53,221	40,921	54,300	32,800
TOTAL FUNDS AVAILABLE:	#REF!	60,921	47,921	61,300	39,600
EXPENDITURES					
Election Exp.					
Advertising	10,000	10,000	10,000	17,000	15,000
Education/Culture	7,000	7,000	7,000	7,000	7,000
Office Exp	500	500	500	500	500
Travel	1,500	1,500	1,500	1,500	1,000
Museum Maintenance	1,000	1,000	2,500	2,500	1,000
Total Expenditures	20,000	20,000	21,500	28,500	24,500
Fund Bal (12/31)	#REF!	40,921	26,421	32,800	15,100

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOTAL:	#REF!	60,921	47,921	61,300	39,600

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2003 ROAD DEBT SERVICE					
REVENUE:					
Transfer from Asph Sales Tax	500,000	500,000	500,000	500,000	500,000
Interest	45,000	37,500	35,000	35,000	35,000
Total Revenue:	545,000	537,500	535,000	535,000	535,000
Fund Bal (01/01)	#REF!	824,254	918,304	921,000	1,008,500
FUNDS AVAILABLE:	#REF!	1,361,754	1,453,304	1,456,000	1,543,500
EXPENDITURES:					
Cert of Indebtedness	358,000	358,000	373,000	373,000	388,000
Interest - Cert of Indebtedness	85,450	85,450	74,500	74,500	61,600
TOTAL EXPENDITURES:	443,450	443,450	447,500	447,500	449,600
Fund Bal (12/31)	#REF!	918,304	1,005,804	1,008,500	1,093,900
TOTAL:	#REF!	1,361,754	1,453,304	1,456,000	1,543,500

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
EMERGENCY PREPAREDNESS:					
REVENUE:					
LA HS & OEP Grants	12,000	10,000	10,000	19,500	50,000
Interest	500	400	300	200	1,000
Transfer from General Fund	12,000	12,000	12,000	12,000	12,000
Temporary Loan from General Fund	0				
TOTAL REVENUE:	24,500	22,400	22,300	31,700	63,000
Fund Bal (01/01)	#REF!	8,945	9,345	9,700	1,100
FUNDS AVAILABLE:	#REF!	31,345	31,645	41,400	64,100
EXPENDITURES:					
Salary	1,000	1,000		12,000	30,900
Travel	3,000	2,000	2,000	2,000	5,000
Communications	6,000	6,000	6,000	6,000	2,500
Office Expense	2,500	3,500	3,000	3,000	1,000
Equipment	7,500	5,500	6,000	6,000	9,000
Software/Technology	2,000	4,000	1,000	5,000	3,000
Local OEP Communication Maintenance			2,500	2,500	
Hurricanes / Emergency Expenses			0	2,500	1,000
Repayment of General Fund Loan					
Employer's - Medicare			0	300	600
Employer's - FICA			0	1,000	3,000

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOTAL EXPENDITURES:	22,000	22,000	20,500	40,300	56,000
Fund Balance (12/31)	#REF!	9,345	11,145	1,100	8,100
Total:	#REF!		31,645	41,400	64,100

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
STATUTORY RESERVE FUND:					
REVENUE:					
Transfer from General Fund	100,000	100,000	100,000	0	
Interest	35,000	37,500	3,250	35,000	25,000
Temporary Loan to General Fund					
TOTAL REVENUE:	135,000	137,500	103,250	35,000	25,000
Fund Balance (01/01)	733,633	759,272	896,772	899,861	934,861
FUNDS AVAILABLE:	868,633	896,772	1,000,022	934,861	959,861
EXPENDITURES					
Transfers		0	0	0	0
Temporary Loan to General Fund		0	0	0	0
TOTAL EXPENDITURES:	0	0	0	0	0
Fund Balance (12/31):	868,633	896,772	1,000,022	934,861	959,861
Total:	868,633	896,772	1,000,022	934,861	959,861

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
HOMELAND SECURITY GRANT (FEDERAL - Dept Of Defense)					
REVENUE:					
Federal Grants	190,000	125,000	68,000	153,750	217,000
TOTAL REVENUE:	190,000	125,000	68,000	153,750	217,000
Fund Balance (01/01)	0	0	0	1,600	0
Total:	190,000	125,000	68,000	155,350	217,000
EXPENDITURES:					
Consultant Fees - Exercise					
Equipment for parish	190,000	125,000	68,000	155,350	217,000
Training					
Admin Fee - Transfer to Local OEP					
TOTAL EXPENDITURES:	190,000	125,000	68,000	155,350	217,000
Fund Balance (12/31)	0	0	0	0	0

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
LAW ENFORCEMENT WITNESS					
FEES					
REVENUE:					
Jackson Parish Sheriff	15,000	20,000	20,000	17,500	17,500
Interest			100	200	
Judge - Special Appropriations					
TOTAL REVENUE:	15,000	20,000	20,100	17,700	17,500
Fund Balance (01/01)	0		0	3,800	1,500
Total:	15,000	20,000	20,100	21,500	19,000
EXPENDITURES:					
Law Enforcement Witness Fees	15,000	20,000	20,000	20,000	17,500
Office Supplies/Printing	0		0		
TOTAL EXPENDITURES:	15,000	20,000	20,000	20,000	17,500
Balance (12/31)	0	0	100	1,500	1,500
Total:	15,000	20,000	20,100	21,500	19,000

December 22, 2008

**2009 Budget  
Fund by Fund**

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
LCDBG PROGRAM					
Revenue:					
State of Louisiana	191,900	191,900	0	353,300	
TOTAL REVENUE:	191,900	191,900	0	353,300	
Fund Balance - January 1	0	0	0	0	
Total:	191,900	191,900	0	353,300	
Disbursements:					
Road/Street Project	191,900	191,900	0	353,300	
Total Expenditures	191,900	191,900	0	353,300	
Ending Fund Balance Dec 31	0	0	0	0	
Total:	191,900	191,900	0	353,300	

December 22, 2008

2009 Budget  
Fund by Fund

Jackson Parish Police Jury

JACKSON PARISH POLICE JURY		ADOPTED		FINAL	
2009 PROPOSED BUDGET	2007	2007	2008	2008	ADOPTED
	ADOPTED	AMENDED	ADOPTED	AMENDED	2009
Adopted: December 8, 2008	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
PETIT / GRAND JURY EXPENSE FUND:					
Transfer from General Fund			0	15,000	10,000
Total Revenue:				15,000	10,000
Fund Balance - January 1			0	0	1,000
Total:				15,000	11,000
Expenditures:					
Petit / Grand Jury Payments			0	14,000	9,500
Total Expenditures:			0	14,000	9,500
Ending Balance Dec. 31			0	1,000	1,500
Total:			0	15,000	11,000