

JACKSON PARISH POLICE JURY
2015 CONSOLIDATED BUDGET
ADOPTION DATE: 12/08/2014

	Actual Thru 30-Sep-14	Estimates Thru 31-Dec-14	Final 2014 Budget	Budget Fiscal Year 2015	% Change 2014 to 2015
REVENUE:					
Ad Valorem Taxes	192,625	3,647,784	3,840,409	4,021,965	4.7%
Alcohol Bev Tax	5,737	4,263	10,000	10,000	0.0%
Ins Prem Tax	71,775	3,225	75,000	75,000	0.0%
Cable TV Fraanchise Tax	4,922	-22	4,900	4,900	
Alcohol Bev Lic	0	800	800	800	0.0%
Telecommunication Permit	600	1,400	2,000	0	
Fire Ins Rebate	67,359	2,641	70,000	70,000	0.0%
La. Dept of Public Safety / JP's & Constables	10,337	2,663	13,000	13,000	0.0%
State Rev Sharing	58,118	15,573	73,691	69,500	-5.7%
Local Government Assistance Program	82,205	17,795	100,000	100,000	0.0%
State of La./Dept of Defense Grants (State)	33,111	-111	33,000	33,000	0.0%
Coroner's Office Fees (Municipalities, etc)	18,879	-6,879	12,000	9,000	-25.0%
Severance Tax	451,834	248,166	700,000	700,000	0.0%
Sheriff Court Fees/ Witness Fees	6,307	4,693	11,000	11,000	0.0%
Interest	66,982	21,618	88,600	70,550	-20.4%
Rent/Royalty	3,928	-128	3,800	3,800	0.0%
Refunds	12,870	-1,089	11,781	3,200	-72.8%
Fund Transfers	0	0		0	
State Road Fund	147,079	27,921	175,000	175,000	0.0%
Asphalt Sales Tax	609,636	240,364	850,000	850,000	0.0%
Fines	0	26,000	26,000	26,000	0.0%
Grants	70,000	-47,125	22,875	23,875	4.4%
Solid Waste S Tax	700,307	449,693	1,150,000	1,150,000	0.0%
Fees Charged	17,473	10,527	28,000	33,000	17.9%
Sale of Scrap	22,041	-2,691	19,350	0	
S W Commercial Fees	98,407	11,593	110,000	110,000	0.0%
Recycling Revenue	45,595	16,905	62,500	57,500	-8.0%
Community Center Fees	16,845	-345	16,500	16,500	0.0%
Federal - Homeland Security	18,603	16,397	35,000	35,000	0.0%
Building Code Fees	27,081	919	28,000	28,000	0.0%
LCDBG (Federal) Grant	44,845	-44,845	0	0	
TOTAL REVENUE:	2,905,501	4,667,705	7,573,206	7,700,590	1.7%
EXPENDITURES:					
Police Jury	87,211	41,789	129,000	129,000	0.0%
Publications	3,382	6,618	10,000	10,000	0.0%
Gov't Organizations	8,450	1,550	10,000	10,000	0.0%
District Court	14,704	5,296	20,000	14,500	-27.5%
District Attorney	57,361	52,739	110,100	110,100	0.0%
Clerk of Court	9,054	5,946	15,000	15,000	0.0%
Coroner	54,752	28,148	82,900	84,700	2.2%
JPs/Constables	19,878	11,822	31,700	31,700	0.0%
Registrar of Voters	17,093	6,107	23,200	23,200	0.0%
Elections	0	15,000	15,000	15,000	0.0%
General Finance	171,282	93,718	265,000	260,000	-1.9%
Insurance	102,321	4,679	107,000	115,000	7.5%
Building Code Enforcement	27,774	25,926	53,700	53,700	0.0%
Gov't Bldg	214,405	169,595	384,000	340,000	-11.5%
Community Center	21,472	11,028	32,500	32,500	0.0%
Sheriff/Jail	256,158	283,842	540,000	460,000	-14.8%
Fire Protection	67,359	2,641	70,000	70,000	0.0%
Office of Emergency Preparedness	64,690	30,510	95,200	100,869	6.0%
Ret/Pen Deductions	156013	48,487	204,500	212,000	3.7%
LGAP Grant Projects	79,405	45,595	125,000	100,000	-20.0%
Veterans Affairs	6,480	1,720	8,200	6,800	-17.1%
County Agent	21,669	5,931	27,600	27,600	0.0%
LCDBG Consultant/Grant Writer	4,550	450	5,000	5,000	0.0%
Audit / Reapportion Professional Services	34,005	5,995	40,000	37,500	-6.3%

Municipality Appropriations	52,500	0	52,500	52,500	0.0%
Road-Op/Maint	719,727	754,773	1,474,500	1,370,500	-7.1%
Road-Asphalt	1,006,997	980,003	1,987,000	2,124,500	6.9%
Solid Waste	1,330,231	568,269	1,898,500	1,867,250	-1.6%
Library	1,543,353	1,201,173	2,744,526	1,516,600	-44.7%
Health Unit	74,529	58,071	132,600	129,450	-2.4%
Economic Development	7,550	86,450	94,000	57,500	-38.8%
Jackson Heritage Museum	0	0	7,000	7,000	0.0%
Capital Outlay	107,895	-14,895	93,000	104,000	11.8%
Sparta Commission	1,200	0	1,200	1,200	0.0%
YES Program	8,978	22	9,000	9,000	0.0%
Tourism	4,639	18,361	23,000	15,500	-32.6%
Sewer Grant	2,318	3,982	6,300	0	-100.0%
Permit Office (Roads/Rights-of-way)	12,141	15,359	27,500	27,500	0.0%
Court Witness Fees	12,686	3,314	16,000	12,500	-21.9%
TOTAL EXPENDITURES:	6,384,212	4,587,014	10,971,226	9,559,169	-12.9%
Beginning Cash Balance, January 1st	10,211,129	10,211,129	9,610,911	6,204,891	-35.4%
Ending Cash Balance, December 31st	6,732,418	10,291,820	6,204,891	4,346,312	-30.0%