

JACKSON PARISH POLICE JURY  
2016 CONSOLIDATED BUDGET  
ADOPTION DATE: 12/14/2015

	Actual Thru 30-Sep-15	Estimates Thru 31-Dec-15	Final 2015 Budget	Budget Fiscal Year 2016	% Change 2015 to 2016
REVENUE:					
Ad Valorem Taxes	210,843	4,484,157	4,715,000	4,687,500	-0.2%
Payments in lieu of taxes	5,474		5,486	5,400	
Alcohol Beverage Tax	5,007	4,993	10,000	10,000	0.0%
Ins Prem Tax	93,013	0	93,013	75,000	-19.4%
Cable TV Franchise Tax	3,416	84	3,500	3,500	
Alcohol Bev Lic	0	800	800	800	0.0%
Telecommunication Permit	0	0		0	
Fire Ins Rebate	74,903	0	74,903	75,000	0.1%
La. Dept of Public Safety / JP's & Constables	8,863	4,137	13,000	13,000	0.0%
State Rev Sharing	62,458	18,314	80,772	79,275	-1.9%
Sale - Certificates of Indebtedness	3,000,000	0	3,000,000	0	-100.0%
Local Government Assistance Program	2,795	77,205	33,000	50,000	-37.5%
State of La./Dept of Defense Grants (State)	0	33,000	33,000	25,000	-24.2%
Coroner's Office Fees (Municipalities, etc)	14,242	1,758	16,000	18,000	12.5%
Severance Tax	423,337	276,663	700,000	700,000	0.0%
Sheriff Court Fees/ Witness Fees	9,713	1,287	11,000	12,500	13.6%
Interest	75,853	11,837	87,690	76,475	-12.8%
Rent/Royalty	3,461	339	3,800	3,800	0.0%
Refunds	12,626	5,074	16,200	13,400	-24.3%
Fund Transfers	0	0		0	
Defunding of Industrial Board	86011	0	86,011	0	
State Road Fund	120,474	54,526	175,000	175,000	0.0%
Asphalt Sales Tax	524,790	325,210	850,000	850,000	0.0%
Fines	0	26,000	26,000	26,000	0.0%
Grants	26,940	-26,540	8,700	0	-100.0%
Solid Waste S Tax	787,188	362,812	1,150,000	1,150,000	0.0%
Solid Waste Commercial / Dumping Fees	108,409	34,591	144,500	143,000	0.0%
Sale of Scrap	3,484	-1,984	1,500	1,500	0.0%
Recycling Revenue	31,633	25,867	57,500	57,500	0.0%
Community Center Fees	16,240	260	20,000	16,500	0.0%
Federal - Homeland Security	42,657	343	43,000	28,000	-34.9%
Building Code Fees	28,389	611	33,000	30,000	3.4%
LCDBG (Federal) Grant	0	0	0	0	
TOTAL REVENUE:	5,782,219	5,721,356	11,492,375	8,326,150	-27.6%
EXPENDITURES:					
Police Jury	89,820	39,180	135,000	129,000	0.0%
Publications	4,965	5,035	14,000	10,000	0.0%
Gov't Organizations	8,250	1,750	10,000	10,000	0.0%
District Court	142	1,858	2,000	2,000	0.0%
District Attorney	63,161	58,939	122,100	122,100	0.0%
Clerk of Court	20,459	7,041	27,500	27,500	0.0%
Coroner	60,543	33,457	94,000	87,800	-6.6%
JPs/Constables	24,990	6,710	34,500	32,500	2.5%
Registrar of Voters	17,601	5,599	28,500	23,200	0.0%
Elections	0	40,000	40,000	35,000	-12.5%
General Finance	167,549	92,451	260,000	260,000	0.0%
Insurance	105,566	9,434	115,000	115,000	0.0%
Building Code Enforcement	27,139	26,561	53,700	53,700	0.0%
Gov't Bldg	211,548	128,452	380,000	340,000	0.0%
Community Center	34,761	7,739	47,400	39,500	-7.1%
Sheriff/Jail	375,515	224,485	580,000	625,000	4.2%
Fire Protection	74,903	47	74,950	75,000	0.1%
Office of Emergency Preparedness	85,730	27,739	75,500	82,850	-27.0%
Ret/Pen Deductions	165796	46,204	199,500	188,000	-11.3%
LGAP Grant Projects	44,303	55,697	50,000	50,000	-50.0%
J P Industrial District	182,958	4,045	187,003	0	-100.0%
Veterans Affairs	0	6,800	6,800	6,800	0.0%
County Agent	22,768	4,832	27,600	27,600	0.0%
LCDBG Consultant/Grant Writer	0	5,000	5,000	5,000	0.0%
Audit / Reapportion Professional Services	34,830	2,670	37,500	37,500	0.0%
Debt Service - Cert of Indebtedness Fees	686	20,000	20,686	310,000	1398.6%
Municipality Appropriations	52,500	50,000	102,500	52,500	-48.8%

Road-Op/Maint	759,231	725,269	1,484,500	1,395,000	-6.0%
Road-Asphalt	1,888,062	2,047,424	3,935,486	2,140,000	-45.6%
Solid Waste	1,241,228	652,522	1,893,750	1,518,500	-19.8%
Library	828,584	574,916	1,403,500	1,477,100	5.2%
Health Unit	82,670	65,230	147,900	167,750	13.4%
Economic Development	0	0		4,500	
Jackson Heritage Museum	0	0	7,500	7,500	
Capital Outlay	0	110,000	110,000	250,000	127.3%
Sparta Commission	0	1,200	1,200	1,200	
YES Program	14,499	501	15,000	15,000	0.0%
North LA. Criminalistics Laboratory	0	0	5,060		
Tourism	9,477	6,423	24,200	15,500	-2.5%
Federal Grants			37,969	0	
Sewer Grant	0	2,000	2,000	500	
Permit Office (Roads/Rights-of-way)	10,640	16,860	27,500	27,500	0.0%
Court Witness Fees	8,100	3,400	11,500	12,500	8.7%
TOTAL EXPENDITURES:	6,718,974	5,130,030	11,837,804	9,780,100	-17.5%
Beginning Cash Balance, January 1st	9,506,948	10,211,129	9,506,948	9,161,519	-3.6%
Ending Cash Balance, December 31st	8,570,193	10,802,455	9,161,519	7,707,569	-15.9%