

JACKSON PARISH POLICE JURY  
2017 CONSOLIDATED BUDGET  
ADOPTION DATE: 12/12/2016

	Actual Thru 30-Sep-16	Estimates Thru 31-Dec-16	Final 2016 Budget	Budget Fiscal Year 2017	% Change 2016 to 2017
REVENUE:					
Taxes	36,416	4,758,584	4,795,000	4,137,500	-13.7%
Payments in lieu of Taxes	6,973	9	6,982	4,200	-39.8%
Alcohol Bev Tax	7,620	2,380	10,000	9,000	-10.0%
Ins Prem Tax	74,780	220	75,000	75,000	0.0%
Cable TV Franchise Tax	2,368	1,132	3,500	3,000	-14.3%
Alcohol Bev Lic	547	253	800	600	-25.0%
Fire Ins Rebate	65,974	26	66,000	75,000	13.6%
La. Public Safety / JP's & Constables	8,377	4,623	13,000	13,000	0.0%
State Rev Sharing	59,774	36,726	96,500	96,500	0.0%
LGAP / CWEF	0	110,300	110,300	50,000	-54.7%
State of La./Dept of Defense Grants	25,877	23	25,900	25,000	-3.5%
Coroner's Office Fees (Municipalities	18,495	-495	18,000	20,000	11.1%
Severance Tax	328,348	271,652	600,000	650,000	8.3%
Sheriff Court Fees/ Witness Fees	7,352	2,648	10,000	12,500	25.0%
Interest	61,297	10,838	72,135	56,550	-21.6%
Rent/Royalty	2,614	1,186	3,800	3,800	0.0%
Refunds	16,698	-2,488	14,210	2,650	-81.4%
Fund Transfers	0	0	0	0	
State Road Fund	183,221	16,779	200,000	150,000	-25.0%
Asphalt Sales Tax	533,862	341,138	875,000	900,000	2.9%
Fines	0	26,000	26,000	30,000	15.4%
Grants	8,600	81,100	89,700	93,000	3.7%
Solid Waste S Tax	800,793	449,207	1,250,000	1,200,000	-4.0%
Fees Charged	14,996	10,504	25,500	33,000	29.4%
Sale of Scrap	0	0	0	1,500	
S W Commercial Fees	103,615	31,385	135,000	110,000	-18.5%
Recycling Revenue	26,591	13,409	40,000	47,500	18.8%
Community Center Fees	13,970	2,530	16,500	16,500	0.0%
Federal - Homeland Security	0	28,000	28,000	28,000	0.0%
Building Code Fees	4,025	1,575	5,600	5,000	-10.7%
Federal Grants	17,763	92,237	110,000	0	-100.0%
TOTAL REV	2,430,946	6,291,481	8,722,427	7,848,800	-10.0%
EXPENDITURES:					
Police Jury	96,713	40,787	137,500	132,500	-3.6%
Publications	1,242	6,758	8,000	10,000	25.0%
Gov't Organizations	8,350	1,650	10,000	10,000	0.0%
District Court	6,575	1,425	8,000	2,000	-75.0%
District Attorney	90,927	31,173	122,100	122,100	0.0%
Clerk of Court	19,643	10,357	30,000	27,500	-8.3%
Coroner	42,276	45,524	87,800	87,800	0.0%
JPs/Constables	22,102	10,398	32,500	32,500	0.0%
Registrar of Voters	15,441	7,759	23,200	23,200	0.0%
Elections	35,345	9,655	45,000	10,000	-77.8%
General Finance	162,290	97,710	260,000	310,000	19.2%
Insurance	100,953	14,047	115,000	110,000	-4.3%
Building Code Enforcement	3,755	445	4,200	1,000	-76.2%
Gov't Bldg	205,998	169,002	375,000	373,500	-0.4%
Community Center	16,993	33,007	50,000	39,500	-21.0%
Sheriff/Jail	320,729	274,271	595,000	600,000	0.8%
Fire Protection	65,974	26	66,000	75,000	13.6%
Office of Emergency Preparedness	33,334	21,566	54,900	48,600	-11.5%

Ret/Pen Deductions	0	212,000	212,000	212,000	0.0%
LGAP Grant Projects	31,800	78,500	110,300	50,000	-54.7%
Veterans Affairs	0	6,800	6,800	6,800	0.0%
County Agent	22,799	4,801	27,600	27,600	0.0%
Audit / Professional Services	35,540	1,960	37,500	42,500	13.3%
Debt Service	286,870	23,130	310,000	315,000	1.6%
Road-Op/Maint	849,261	545,739	1,395,000	1,513,500	8.5%
Road-Asphalt	510,517	2,322,185	2,832,702	2,252,500	-20.5%
Solid Waste	1,314,864	449,136	1,764,000	1,748,000	-0.9%
Library	880,291	545,909	1,426,200	1,508,100	5.7%
Health Unit	93,394	67,356	160,750	160,750	0.0%
Economic Development	9,646	0	9,646	85,000	781.2%
Capital Outlay	179,878	37,422	217,300	49,795	-77.1%
Jackson Heritage Museum	7,500	0	7,500		-100.0%
Federal Grants - Homeland Sec.	227	27,773	28,000		-100.0%
Municipal Appropriations	72,500	5,000	77,500	37,500	-51.6%
Sparta Commission	1,200	0	1,200	1,200	0.0%
YES Program	15,000	0	15,000	15,000	0.0%
North LA Economic Partnership	2,500	0	2,500	2,500	0.0%
Tourism	9,592	14,908	24500	19,500	-20.4%
Sewer Grant	0	0	504		-100.0%
Permit Office (Roads/Rights-of-way)	10,775	10,725	21,500	27,500	27.9%
Court Witness Fees	5,150	7,350	12,500	12,500	0.0%
TOTAL EXP	5,587,944	5,136,254	10,724,702	10,102,445	-5.8%
CASH BALANCE - JANUARY 1ST	10,664,423	10,664,423	10,664,423	8,662,148	-18.8%
CASH BALANCE - DECEMBER 31ST	7,507,425	11,819,650	8,662,148	6,408,503	-26.0%