JACKSON PARISH POLICE JURY 2018 CONSOLIDATED BUDGET ADOPTION DATE: 12/11/2017	2017 Actual as of Sept 2017	2017 Estimates as of Dec 2017	2017 Final Budget	2018 Budget	2017 Year End VS. 2018
CONSOLIDATED REVENUE					
Ad Valorem Taxes	$ 77,525	$ 4,289,975	$ 4,367,500	$ 4,377,000	0.22%
Payments in Lieu of Property Taxes	$ -	$ 4,200	$ 4,200	$ 4,200	0.00%
General Alcohol Beverage Tax	$ 4,273	$ 4,727	$ 9,000	$ 9,000	0.00%
General Insurance Premium Tax	$ 75,096	$ (96)	$ 75,000	$ 75,000	0.00%
General Franchise Tax/Fee (Cable)	$ 3,000	$ -	$ 3,000	$ 3,000	0.00%
General Alcohol License Fees	$ -	$ 600	$ 600	$ 670	11.67%
General Fire Insurance Rebate (2%)	$ 71,204	$ -	$ 71,204	$ 70,000	-1.69%
General State Public Safety - Constables/J.P.'s	$ 7,187	$ 4,813	$ 12,000	$ 12,000	0.00%
State Revenue Sharing	$ 63,018	$ 28,482	$ 91,500	$ 61,500	-32.79%
General LGAP / CWEF State Grants	$ -	$ 50,000	$ 50,000	$ -	-100.00%
O.E.P. EMPG - GOHSEP - State of Louisiana Grants	$ 23,044	$ (44)	$ 23,000	$ 25,000	8.70%
Coroner's Office Fees (municipalities)	$ 9,306	$ 12,144	$ 21,450	$ 19,950	-6.99%
Severance Tax	$ 354,730	$ 295,270	$ 650,000	$ 650,000	0.00%
Off Duty Witness Fees - Sheriff - Court Fees/Fines	$ 7,155	$ 5,345	$ 12,500	$ 12,500	0.00%
Interest	$ 93,646	$ 8,904	$ 102,550	$ 78,650	-23.31%
Rent/Royalties	$ 6,810	$ 290	$ 7,100	$ 3,500	-50.70%
Refunds	$ 24,876	$ 258,124	$ 283,000	$ 1,500	-99.47%
General Fund Transfers	$ -	$ -	$ -	$ -	0.00%
State Road	$ 139,283	$ 100,717	$ 240,000	$ 200,000	-16.67%
Road/Asphalt Sales Tax Receipts (.4%)	$ 476,639	$ 423,361	$ 900,000	$ 800,000	-11.11%
Library Fines	$ -	$ 30,000	$ 30,000	$ 30,000	0.00%
Grants	$ 54,020	$ 4,730	$ 58,750	$ 302,500	414.89%
Solid Waste Sales Tax Receipts (.6%)	$ 714,960	$ 485,040	$ 1,200,000	$ 1,200,000	0.00%
Fees Charged	$ 113,860	$ (71,860)	$ 42,000	$ 38,500	-8.33%
Sale of Scrap	$ 520	$ 4,480	$ 5,000	$ 1,000	-80.00%
Solid Waste Commercial Collection Fees	$ 104,989	$ 21,011	$ 126,000	$ 141,000	11.90%
Recycling Revenue	$ 41,903	$ 11,097	$ 53,000	$ 45,000	-15.09%
General Community Center - Rental Fees	$ 7,920	$ 1,980	$ 9,900	$ 8,000	-19.19%
Federal SHSP Grant (Homeland Security)	$ 1,649	$ 28,351	$ 30,000	$ 31,768	5.89%
General Fund UCC Building Code Permit Fees Collected	$ 3,350	$ 650	$ 4,000	$ 4,000	0.00%
Livestock Pavilion & Riding Arena Miscellaneous Revenue	$ -	$ -	$ -	$ -	0.00%
Other Revenue	$ -	$ 27,775	$ 27,775	$ -	-100.00%
TOTAL REVENUE	$ 2,479,963	$ 6,030,066	$ 8,510,029	$ 8,205,238	-3.58%
CONSOLIDATED EXPENDITURE					
Police Jury	$ 102,941	$ 41,059	$ 144,000	$ 143,500	-0.35%
Publications and Dues	$ 12,900	$ 6,100	$ 19,000	$ 19,000	0.00%
District Court	$ 175	$ 1,825	$ 2,000	$ 2,000	0.00%
District Attorney	$ 62,770	$ 48,430	$ 111,200	$ 109,200	-1.80%
Clerk of Court	$ 10,409	$ 4,591	$ 15,000	$ 15,000	0.00%
Coroner's Office	$ 45,518	$ 37,482	$ 83,000	$ 79,000	-4.82%
JPs/Constables	$ 23,482	$ 9,018	$ 32,500	$ 32,500	0.00%
Registrar of Voters	$ 15,944	$ 4,156	$ 20,100	$ 21,100	4.98%
Elections	$ -	$ 25,000	$ 25,000	$ 10,000	-60.00%
General Finance	$ 164,242	$ 78,258	$ 242,500	$ 316,000	30.31%
Insurance (Health/Liability/Vehicle/Worker's Comp)	$ 597,726	$ 147,174	$ 744,900	$ 743,300	-0.21%

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Land/Building	$ -	$ -	$ -	$ 100,000	0.00%
General Building	$ 235,945	$ 132,455	$ 368,400	$ 325,400	-11.67%
Community Center	$ 13,796	$ 16,404	$ 30,200	$ 30,200	0.00%
Road Permit Office Expenses (Rights-of-Way)	$ 191	$ 9	$ 200	$ -	-100.00%
Sheriff/Jail	$ 344,551	$ 249,449	$ 594,000	$ 619,000	4.21%
Fire Protection	$ 71,204	$ 296	$ 71,500	$ 70,000	-2.10%
O.E.P.	$ 16,804	$ 8,396	$ 25,200	$ 25,150	-0.20%
Retirement/Pension Deductions	$ 181,739	$ 305,061	$ 486,800	$ 499,300	2.57%
LGAP / CWEF State Grants	$ -	$ 50,000	$ 50,000	$ -	-100.00%
Veterans Affairs	$ 5,580	$ 220	$ 5,800	$ 6,000	3.45%
County Agent	$ 21,793	$ 2,907	$ 24,700	$ 24,700	0.00%
Audit/Contingency/ Reapportionment	$ 36,450	$ 6,050	$ 42,500	$ 40,000	-5.88%
Watershed District Appropriation	$ 9,690	$ -	$ 9,690	$ -	-100.00%
Certificates of Indebtedness	$ 290,904	$ 24,096	$ 315,000	$ 315,000	0.00%
Road: Op/Maintenance	$ 1,126,017	$ 486,483	$ 1,612,500	$ 1,562,131	-3.12%
Road: Asphalt	$ 625,368	$ 1,215,132	$ 1,840,500	$ 1,874,250	1.83%
Solid Waste	$ 1,002,144	$ 458,856	$ 1,461,000	$ 1,349,500	-7.63%
Library	$ 709,818	$ 337,282	$ 1,047,100	$ 1,555,500	48.55%
Health Unit	$ 77,868	$ 34,882	$ 112,750	$ 121,750	7.98%
Capital Outlay	$ 17,205	$ 206,795	$ 224,000	$ -	-100.00%
Jackson Parish Heritage Museum	$ 7,500	$ -	$ 7,500	$ 7,500	0.00%
Federal Grants (O.E.P. - SHSP)	$ 28,195	$ 3,119	$ 31,314	$ 30,268	-3.34%
Municipal Appropriations	$ 50,000	$ 22,500	$ 72,500	$ 50,000	-31.03%
SPARTA Commission	$ 1,200	$ -	$ 1,200	$ 1,250	4.17%
Pinebelt MPAA - YES Program	$ 20,000	$ -	$ 20,000	$ 15,000	-25.00%
Trailblazers, Inc.	$ 1,200	$ -	$ 1,200	$ 1,200	0.00%
Livestock Pavilion & Riding Arena	$ 53,820	$ 1,180	$ 55,000	$ -	-100.00%
North LA Economic Partnership	$ 11,031	$ 469	$ 11,500	$ 2,500	-78.26%
Tourism	$ 12,064	$ 1,936	$ 14,000	$ 12,500	-10.71%
Gate City Sewer District	$ -	$ -	$ -	$ -	0.00%
Court Fees	$ 7,941	$ 4,559	$ 12,500	$ 12,500	0.00%
Off Duty Witness Fees	$ 8,950	$ 3,550	$ 12,500	$ 12,500	0.00%
Special Road Program	$ -	$ -	$ -	$ -	0.00%
Total Other Expenditures	$ -	$ -	$ -	$ 300,000	0.00%
TOTAL EXPENDITURES	$ 6,025,075	$ 3,975,179	$ 10,000,254	$ 10,453,699	4.53%
Beginning Cash Balance, January 1st	$ 11,450,012	$ 11,450,012	$ 11,450,012	$ 13,504,899	17.95%
Ending Cash Balance, December 31st	$ 7,904,900	$ 13,504,899	$ 9,959,787	$ 11,256,438	13.02%