

PUBLIC NOTICE

The proposed 2018 Consolidated Budget of the Jackson Parish Police Jury is available for public inspection in the office of the Jackson Parish Police Jury, 500 East Court Street, Room 301 of the Jackson Parish Courthouse, Jonesboro, Louisiana. A public hearing will be conducted in the Dr. Charles H. Garrett Community Center located at 182 Industrial Drive, Jonesboro, Louisiana on Monday, December 11, 2017 at 5:00 PM for the purpose of receiving comments from the public on the proposed budget for 2018.

2018 Consolidated Budget

	Actual Thru September 2017	Anticipated Thru December 2017	Final BUDGET as of 2017	Proposed BUDGET as of 2018	2018 vs. 2017 Yr. End
<u>CONSOLIDATED REVENUE:</u>					
Ad Valorem Taxes	\$77,525	\$4,059,975	\$4,137,500	\$4,377,000	5.79%
Payments in Lieu of Property Taxes	\$0	\$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	\$0	\$3,000	\$3,000	0.00%
General Alcohol License Fees	\$0	\$670	\$670	\$670	0.00%
General Fire Insurance Rebate (2%)	\$71,204	\$3,796	\$75,000	\$75,000	0.00%
State Public Safety - Constables/J.P.'s	\$7,187	\$5,813	\$13,000	\$13,000	0.00%
State Revenue Sharing	\$63,018	\$33,482	\$96,500	\$91,500	-5.18%
General LGAP / CWF State Grants	\$0	\$50,000	\$50,000	\$300,000	500.00%
O.E.P. EMPG-GOHSEP- St of LA Grants	\$23,044	\$1,956	\$25,000	\$25,000	0.00%
Coroner's Office Fees (municipalities)	\$9,306	\$11,144	\$20,450	\$20,450	0.00%
Severance Tax	\$354,730	\$295,270	\$650,000	\$650,000	0.00%
Off Duty Witness Fees – Sheriff	\$7,155	\$5,345	\$12,500	\$12,500	0.00%
Interest	\$93,652	(\$37,121)	\$56,531	\$58,550	3.57%
Rent/Royalties	\$6,810	\$290	\$7,100	\$3,800	-46.48%
Refunds	\$24,876	(\$22,676)	\$2,200	\$1,500	-31.82%
General Fund Transfers	(\$1,982)	\$1,982	\$0	\$0	0.00%
State Road	\$139,283	\$10,717	\$150,000	\$150,000	0.00%
Road/Asphalt Sales Tax Receipts (.4%)	\$476,639	\$423,361	\$900,000	\$900,000	0.00%
Library Fines	\$0	\$30,000	\$30,000	\$30,000	0.00%
Grants	\$54,020	(\$46,020)	\$8,000	\$8,000	0.00%
Solid Waste Sales Tax Receipts (.6%)	\$714,960	\$485,040	\$1,200,000	\$1,200,000	0.00%
Fees Charged	\$113,860	(\$78,860)	\$35,000	\$33,000	-5.71%
Sale of Scrap	\$520	\$980	\$1,500	\$1,500	0.00%
Solid Waste Comm. Collection Fees	\$104,989	\$5,011	\$110,000	\$110,000	0.00%
Recycling Revenue	\$41,903	\$5,597	\$47,500	\$47,500	0.00%
Gen. Community Center - Rental Fees	\$7,920	\$1,980	\$9,900	\$9,900	0.00%
Fed SHSP Grant (Homeland Security)	\$1,649	\$26,351	\$28,000	\$30,268	8.10%
UCC Building Code Permit Fees	\$3,350	\$1,650	\$5,000	\$5,000	0.00%
Livestock Pavilion & Riding Arena	\$0	\$85,000	\$85,000	\$0	-100.00%
Other Revenue	\$0	\$0	\$0	\$27,775	0.00%
TOTAL REVENUE	\$2,477,987	\$5,369,564	\$7,847,551	\$8,273,113	5.42%

CONSOLIDATED EXPENDITURES:

Police Jury	\$102,941	\$29,559	\$132,500	\$138,000	4.15%
Publications and Dues	\$12,900	\$7,100	\$20,000	\$20,000	0.00%
District Court	\$175	\$1,825	\$2,000	\$2,000	0.00%
District Attorney	\$62,770	\$58,430	\$121,200	\$109,200	-9.90%

	Actual Thru September 2017	Anticipated Thru December 2017	Final BUDGET as of 2017	Proposed BUDGET as of 2018	2018 vs. 2017 Yr. End
Clerk of Court	\$10,409	\$4,591	\$15,000	\$15,000	0.00%
Coroner's Office	\$45,518	\$39,982	\$85,500	\$85,500	0.00%
JPs/Constables	\$23,482	\$9,018	\$32,500	\$32,500	0.00%
Registrar of Voters	\$15,944	\$4,156	\$20,100	\$20,100	0.00%
Elections	\$0	\$10,000	\$10,000	\$10,000	0.00%
General Finance	\$164,242	\$95,758	\$260,000	\$271,100	4.27%
Insurance (Hlth/Liab/Veh/Wrk Comp)	\$597,726	\$130,174	\$727,900	\$746,300	2.53%
Land/Building	\$0	\$0	\$0	\$60,000	0.00%
General Building	\$235,945	\$96,455	\$332,400	\$308,400	-7.22%
Community Center	\$13,796	\$23,404	\$37,200	\$36,200	-2.69%
Road Permit Office (Rights-of-Way)	\$191	\$909	\$1,100	\$1,100	0.00%
Sheriff/Jail	\$344,551	\$255,449	\$600,000	\$617,000	2.83%
Fire Protection	\$71,204	\$3,796	\$75,000	\$75,000	0.00%
O.E.P.	\$16,804	\$28,296	\$45,100	\$8,100	-82.04%
Retirement/Pension Deductions	\$181,739	\$304,061	\$485,800	\$489,800	0.82%
LGAP / CWF State Grants	\$0	\$50,000	\$50,000	\$300,000	500.00%
Veterans Affairs	\$5,580	\$1,220	\$6,800	\$6,800	0.00%
County Agent	\$21,793	\$5,807	\$27,600	\$27,600	0.00%
Audit/Contingency/ Reapportionment	\$36,450	\$6,050	\$42,500	\$40,000	-5.88%
Watershed District Appropriation	\$9,690	(\$9,690)	\$0	\$0	0.00%
Certificates of Indebtedness	\$290,904	\$24,096	\$315,000	\$315,000	0.00%
Road: Op/Maintenance	\$1,126,017	\$228,983	\$1,355,000	\$1,481,131	9.31%
Road: Asphalt	\$625,368	\$1,502,132	\$2,127,500	\$2,147,500	0.94%
Solid Waste	\$1,002,144	\$454,856	\$1,457,000	\$1,287,000	-11.67%
Library	\$709,818	\$543,282	\$1,253,100	\$1,555,500	24.13%
Health Unit	\$77,868	\$53,882	\$131,750	\$131,750	0.00%
Capital Outlay	\$17,205	(\$17,205)	\$0	\$0	0.00%
Jackson Parish Heritage Museum	\$7,500	\$0	\$7,500	\$7,500	0.00%
Federal Grants (O.E.P. - SHSP)	\$28,195	(\$195)	\$28,000	\$30,268	8.10%
Municipal Appropriations	\$50,000	(\$12,500)	\$37,500	\$50,000	33.33%
SPARTA Commission	\$1,200	\$0	\$1,200	\$1,250	4.17%
Pinebelt MPAA - YES Program	\$20,000	(\$5,000)	\$15,000	\$15,000	0.00%
Trailblazers, Inc.	\$1,200	(\$1,200)	\$0	\$0	0.00%
Livestock Pavilion & Riding Arena	\$53,820	\$31,180	\$85,000	\$0	-100.00%
North LA Economic Partnership	\$11,031	(\$8,531)	\$2,500	\$2,500	0.00%
Tourism	\$12,064	\$7,436	\$19,500	\$19,500	0.00%
Gate City Sewer District	\$468	\$36	\$504	\$0	-100.00%
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	\$0	\$0	\$0	0.00%
Total Other Expenditures	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$6,025,543	\$3,965,711	\$9,991,254	\$10,488,599	4.98%
CASH BALANCE – January 1 st	\$11,450,012	\$11,450,012	\$11,450,012	\$12,853,865	12.26%
CASH BALANCE – December 31 st	\$7,902,456	\$12,853,865	\$9,306,309	\$10,638,379	14.31%