CITY OF
Jackson
GEORGIA

Fiscal Year 2017
Operating Budget

Salary and Benefits Detail

- The salary and benefit budget is based upon approved positions and the associated benefit program costs. For FY 2017, direct city cost for salaries/benefits is $4,065,889, with $3,151,852 appropriated for salaries and $ 914,037 for benefits, making benefit costs 30% of the total salaries/benefit budget.

Projected FY2017 Expenditures

•	Executive	$ 359,045
•	Administration	$ 321,958
•	Street	$ 811,004
•	Fire	$ 539,525
•	Cemetery	$ 30,105
•	Hotel/Motel	$ 15,000
•	Parks/Trails	$ 31,500
• *	Police	$ 1,042,146
•	Court	$ 140,000
•	Water Plant	$ 286,460
•	Sewer Plant	$ 683,649
•	Sewer Maint.	$ 158,861
•	Water Maint.	$ 570,856
•	Electric	$ 5,388,548
• *	Sanitary	$ 198,000
•	Total	$ 10,576,657

•Budget Summary by Departments in General Fund

Executive

- Executive Department has been added to the General Fund. This will be used for Mayor, Council, City Clerk and other expenditures not necessarily pertaining to a certain department.
- The FY 2017 Budget appropriation for the department is **$ 359,045.** The department is comprised of a Mayor, five Council Members and a City Clerk. The Mayor is responsible for the overall management of all City operations.

Administration

- Administration Department will reflect only expenditures related to city hall.
- The FY 2016 Budget appropriation for the department is **$ 321,958**. The Director of Administration is responsible for the overall management of all City Hall operations. Administration is comprised of the following (5) employees:

- One Director of Administration
- One Utility Billing Clerk
- One Full Time Customer Service Representative
- One Part Time Customer Service Representative
- One Full Time Meter Reader

- **Cemetery**
- The FY 2017 Budget appropriation for the department is **$ 30,105.**
- **Parks/Trails**
- The FY 2017 Budget appropriation for the department is **$ 31,500.**
- **Hotel/ Motel**
- The FY 2017 Budget appropriation for the department is **$ 15,000**

Municipal Court

- The FY 2017 Budget appropriation for the department is **$140,000**. The Municipal Court Judge is responsible for the operations of the court and the Court Clerk is responsible for fiscal management for the department. The court staff is responsible for the operation of the City's municipal court system, scheduling, processing and tracking all violations issued by public safety and code enforcement. The Municipal Court Department is comprised of the following (2) employees:
- One Part Time Judge
- One Court Clerk

Fire Department

- The FY 2017 Budget appropriation for the department is **$ 539,525**. The Fire Chief is responsible for the overall management of all Fire Department operations. The Fire Department is comprised of the following (13) employees:
- One Fire Chief
- Two Captains
- One Lieutenant
- One Sergeant
- Two Certified Firefighters L-1
- Six Part Time Certified Firefighters
- Twenty Volunteers
-

Police Department

- The FY 2017 Budget appropriation for the department is **$ 1,042,146**. The Chief of Police is responsible for the overall management of all Police Department operations. The Police Department personnel is responsible for the safety of citizens in the City of Jackson, to protect while serving. The Police Department is comprised of the following (13) employees:
- One Chief of Police
- One Major
- Two Captains
- One Lieutenant
- Two Sergeants
- One Corporal
- Four Certified Patrol Officers
- One Receptionist

Street Department

- The FY 2017 Budget appropriation for the department is **$ 811,004**. The Street Superintendent is responsible for the overall management of all Street Department operations. Street department is responsible for street repairs and improvements, sidewalks and curb side pick-up, and city-wide vehicle maintenance . The Street Department is comprised of the following (10) employees:
- One Street Superintendent
- One Foreman/Mechanic
- One Foreman
- One Heavy Equipment Operator
- Two Light Equipment Operator
- Three Laborer II
- One Laborer I

Budget Summary in Electric & Sanitary Fund

Electric Department

- The FY 2017 Budget appropriation for the department is **$5,388,548**. The Electric Superintendent is responsible for the overall management of all Electric Department operations. The Electric Department is responsible for maintaining the electrical infrastructure for the City of Jackson. The Electric Department is comprised of the following (4) employees:

- One Electric Superintendent
  One Lineman/Crew Leader
  Two Linemen

Sanitary Garbage/Landfill

- The FY 2017 Budget appropriation for the department is **$198,000**. This is a contract with Advanced Disposal.

Budget Summary by Department in Water & Waste Water Fund

Gerald Buck Stewart Water Plant (Operated by Butts County Water Authority)

- The FY 2017 Budget appropriation for the department is **$ 286,460**

Waste Water Plant

- The FY 2017 Budget appropriation for the department is **$ 683,649.** The Waste Water Superintendent is responsible for the overall management of all Waste Water Department operations. The Waste Water Department is comprised of the following (5) employees:
- One Waste Water Superintendent
- One Foreman/Lab Tech
- Two Full Time Maintenance
- One Part Time Maintenance

Water Maintenance

- The FY 2017 Budget appropriation for the department is **$ 570,856**. The Water/Waste Water Superintendent is responsible for the overall management of all Water Maintenance Department operations. The Water Maintenance department is responsible for quality distribution of potable water and safely conveys sanitary sewer to waste water treatment facilities. The Water Maintenance Department is comprised of the following (2) employees:
- One Water/Waste Water Maintenance Superintendent
- One Certified Laborer III
-

Waste Water Maintenance

- The FY 2017 Budget appropriation for the department is **$ 158,861** . The Water/Waste Water Superintendent is responsible for the overall management of all Waste Water Maintenance Department operations. The Waste Water Maintenance department is responsible for quality distribution of potable water and safely conveys sanitary sewer to waste water treatment facilities. The Waste Water Maintenance Department is comprised of the following (2) employees:
- One Water/Waste Water Maintenance Foreman
- One Certified Laborer I
-

•Budget Summary

- # Revenues General Fund

Taxes $1,551,000
License & Permits $106,000
Charges for Services $45,500
Investment Income $5.000
Contributions & Donations $6,000
Miscellaneous Revenue $152,000
Other Financing Sources $1,284,783
TOTAL $ 3,150,283

•Budget Summary

•Revenue Water & Sewer Fund

Charges for Services $1,445,590
Investment Income $23,236
Miscellaneous Revenue $1,000
Other Financing Sources $230,000
TOTAL $ 1,699,826

•Budget Summary

•Revenue Electric & Sanitary Fund

Taxes $34,880
Charges for Services $5,241,214
Investment Income $48,807
Miscellaneous Revenue $41,000
Other Financing Sources $220,647
TOTAL $ 5,586,548

•Budget Summary

•Revenue Municipal Court Fund

Fines & Forfeitures $140,000
TOTAL $ 140,000

Balanced Budget
FY 17

Fund	Revenue	Expenditures
General	$ 3,150,283	$ 3,290,283
Water/Sewer	$ 1,699,826	$ 1,699,826
Electric/Sanitary	$ 5,586,548	$ 5,586,548
Municipal Court	$ 140,000	0
Total Budget	$10,576,657	$10,576,657