



FY2017 Summary of Budgets By Fund and Department

	General Fund	Special Revenue Fund	SPLOST Funds	Enterprise Funds	Total All Funds
Revenues					
Property Tax	\$ 22,203,288	\$ -	\$ -	\$ -	\$ 22,203,288
Motor Vehicle	700,000	-	-	-	700,000
TAVT	1,600,000	-	-	-	1,600,000
Sales Tax	5,700,000	-	55,500,000	-	61,200,000
Other Taxes	2,803,000	-	-	-	2,803,000
Licenses & Permits	178,800	545,700	-	-	724,500
Intergovernmental Revenue	2,154,953	405,091	-	-	2,560,044
Charges for Services	2,684,400	4,563,874	-	1,400,000	8,648,274
Fines & Forfeitures	999,500	13,000	-	-	1,012,500
Other Revenue	131,300	-	-	15,000	146,300
Total Revenues	39,155,241	5,527,665	55,500,000	1,415,000	101,597,906
Other Financing Sources					
Operating Transfer In	1,205,767	3,122,554	-	83,561	4,411,882
Prior Year Fund Balance	405,273	322,246	-	-	727,519
Total Revenues & Other Sources	40,766,281	8,972,465	55,500,000	1,498,561	106,737,307
Expenditures					
General Government					
Governing Body	285,756	-	-	-	285,756
County Manager	214,228	-	-	-	214,228
Elections	303,457	-	-	-	303,457
Finance	635,817	-	-	-	635,817
Information Technology	886,340	-	-	-	886,340
Geographic Information Systems	194,443	-	-	-	194,443
Human Resources	245,772	-	-	-	245,772
Tax Commissioner	614,685	-	-	-	614,685
Property Appraisal	827,086	-	-	-	827,086
Historic Courthouse	65,852	-	800,000	-	865,852
Facility Maintenance	811,751	-	-	-	811,751
Board of Equilization	22,750	-	-	-	22,750
Cooperative Extension Service	134,253	-	-	-	134,253
Protective Planning	-	381,953	-	-	381,953
Code Compliance	86,250	-	-	-	86,250
Planning & Zoning	-	313,794	-	-	313,794
Intergovernmental	-	-	16,650,000	-	16,650,000
Total General Government	5,328,440	695,747	17,450,000	-	23,474,187
Public Safety					
Sheriff	6,148,215	-	2,252,000	-	8,400,215
Jail	5,426,418	-	-	-	5,426,418
Jail Fund	-	151,000	-	-	151,000
Coroner	59,230	-	-	-	59,230
EMS/Ambulance	-	3,712,481	-	-	3,712,481
E-911	-	1,581,870	-	-	1,581,870
Emergency Management Agency	-	102,505	-	-	102,505
Correctional Institute	2,431,230	-	-	-	2,431,230
J.C.C.I Fire Brigade	64,000	-	-	-	64,000
Firemens' Association	45,500	-	-	-	45,500
Animal Control	346,163	-	250,000	-	596,163
Total Public Safety	14,520,756	5,547,856	2,502,000	-	22,570,612
Judicial					
Superior Court	336,820	-	-	-	336,820
Clerk of Court	618,405	-	-	-	618,405
Law Library	-	13,000	-	-	13,000
State Court	210,827	-	-	-	210,827

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Expenditures					
Probate Court	259,680	-	-	-	259,680
Drug Court	-	177,838	-	-	177,838
Juevenile Court	583,308	-	-	-	583,308
District Attorney	460,865	-	-	-	460,865
Victims' Assistance	98,864	-	-	-	98,864
Solicitor General	309,608	-	-	-	309,608
Magistrate Court	306,079	-	-	-	306,079
Public Defender	446,970	-	-	-	446,970
Total Judicial	3,631,426	190,838	-	-	3,822,264
Public Works					
Road Department	1,445,218	-	3,009,000	-	4,454,218
Project Management/Engineering	-	-	-	-	-
Fleet Maintance	479,661	-	-	-	479,661
Water & Sewer Authority	-	-	9,039,000	-	9,039,000
Total Public Works	1,924,879	-	12,048,000	-	13,972,879
Health & Welfare					
Transfer Station	-	-	-	1,498,560	1,498,560
Senior Center	-	561,480	-	-	561,480
Jackson County Transport	238,993	-	-	-	238,993
Keep Jackson Beautiful	-	75,587	-	-	75,587
Total Health & Welfare	238,993	637,067	-	1,498,560	2,374,620
Expenditures - Continued					
Parks & Recreation					
Hurricane Shoals	-	87,601	-	-	87,601
Intergovernmental	-	-	-	-	-
Recreation	-	1,325,404	2,500,000	-	3,825,404
Total Parks & Recreation	-	1,413,005	2,500,000	-	3,913,005
Subtotal Expenditures	25,644,494	8,484,513	34,500,000	1,498,560	70,127,567
Independent Agencies	396,350	-	-	-	396,350
Non-Departmental	1,380,000	-	-	-	1,380,000
Debt Service	8,834,205	399,155	21,000,000	-	30,233,360
Total Expenditures	36,255,049	8,883,668	55,500,000	1,498,560	102,137,277
Other Financing Uses:					
Operating Transfers Out	4,511,232	88,797	-	-	4,600,029
Total Expenditures & Other Financing Uses	\$ 40,766,281	\$ 8,972,465	\$ 55,500,000	\$ 1,498,560	\$ 106,737,306
Excess of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance					
Expected Total Fund Balance/Net Assets					
Beginning of Year	\$ 6,287,998				
Assigned, Unassigned Fund Balance	\$ 4,458,962				
Use of Fund Balance in FY2017 Budget	\$ (405,273)				
Expected Fund Balance/Net Assets End of Year - Total	\$ 5,882,725				
Expected Fund Balance/Net Assets End of Year - Assigned, Unassigned	\$ 4,053,689				