

2019 Proposed Budget

**Macon – Bibb County
May 8, 2018**

Executive Summary

Macon Bibb County, Georgia
Budget Fiscal Year 2019

	Actual 2015	Actual 2016	Budget 2017	Mayor's Proposed 2018	Commission Proposed 2018	Mayor Proposed 2019
Board of Commissioners	\$ 448,398	\$ 484,824	\$ 516,379	\$ 404,400	\$ 405,400	\$ 417,600
Mayor's Office	\$ 416,172	\$ 389,863	\$ 368,282	\$ 403,000	\$ 403,000	\$ 421,200
County Manager	\$ 2,107,656	\$ 1,621,738	\$ 1,746,505	\$ 1,743,250	\$ 1,743,250	\$ 1,617,950
County Clerk	\$ 416,335	\$ 220,437	\$ 294,600	\$ 263,450	\$ 263,450	\$ 300,050
Board of Elections	\$ 727,308	\$ 925,071	\$ 908,061	\$ 825,000	\$ 844,741	\$ 949,725
Finance	\$ 1,660,132	\$ 1,478,230	\$ 1,581,100	\$ 1,625,600	\$ 1,625,600	\$ 1,650,800
Procurement	\$ 472,277	\$ 370,868	\$ 261,800	\$ 200,600	\$ 200,600	\$ 204,650
County Attorney	\$ 1,364,554	\$ 1,666,886	\$ 1,071,600	\$ 1,191,500	\$ 1,191,500	\$ 1,607,000
Information Technology	\$ 3,266,104	\$ 2,981,034	\$ 3,801,650	\$ 4,119,700	\$ 4,324,200	\$ 4,750,000
Human Resources	\$ 1,225,147	\$ 1,319,019	\$ 1,283,800	\$ 1,247,000	\$ 1,515,500	\$ 1,302,850
Tax Commissioner	\$ 2,738,308	\$ 2,569,024	\$ 2,709,900	\$ 2,800,000	\$ 2,800,000	\$ 3,202,850
Tax Assessors	\$ 1,973,856	\$ 1,932,178	\$ 1,923,400	\$ 2,008,500	\$ 2,008,500	\$ 2,026,865
Risk Management	\$ 746,808	\$ 718,648	\$ 754,300	\$ 809,600	\$ 809,600	\$ 829,600
Internal Audit	\$ 219,416	\$ 220,485	\$ 232,200	\$ 243,200	\$ 243,200	\$ 251,400
Facilities Management	\$ 7,614,822	\$ 8,202,691	\$ 6,825,600	\$ 7,910,000	\$ 8,000,000	\$ 9,701,800
Small Business Affairs	\$ 121,703	\$ 253,328	\$ 301,600	\$ 279,600	\$ 279,600	\$ 273,200
General Services-Mail Services	\$ 20,237	\$ 32,094	\$ 180,000	\$ 220,000	\$ 220,000	\$ 250,000
General Services-Credit Union	\$ 92,364	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
General Administrative Fees	\$ 211,807	\$ 306,547	\$ 438,187	\$ 310,000	\$ 428,200	\$ 400,900
Non-Departmental	\$ 1,124,196	\$ 2,186,872	\$ 211,000	\$ 148,000	\$ 148,000	\$ 577,000
Superior Court Judges	\$ 1,269,992	\$ 1,324,419	\$ 1,341,300	\$ 1,472,300	\$ 1,472,300	\$ 1,559,400
Superior Court Clerk	\$ 1,858,804	\$ 1,785,440	\$ 1,856,900	\$ 1,977,800	\$ 1,977,800	\$ 2,187,100
District Attorney	\$ 2,977,755	\$ 2,890,153	\$ 2,953,900	\$ 2,989,200	\$ 2,989,200	\$ 3,330,700
State Court Judges	\$ 1,234,113	\$ 1,239,238	\$ 1,240,100	\$ 1,276,800	\$ 1,276,800	\$ 1,232,020
State Court Probation	\$ 950,391	\$ 1,003,555	\$ 1,001,200	\$ 1,032,500	\$ 1,032,500	\$ 1,058,800
State Court Solicitor	\$ 927,256	\$ 1,002,910	\$ 1,008,100	\$ 1,046,500	\$ 1,046,500	\$ 1,068,900
Magistrate Court	\$ 477,446	\$ 467,673	\$ 460,000	\$ 460,900	\$ 460,900	\$ 466,290
Civil Court Administration	\$ 1,049,757	\$ 928,801	\$ 948,000	\$ 962,300	\$ 962,300	\$ 976,100
Civil Court Sheriff	\$ 461,017	\$ 422,060	\$ 438,000	\$ 474,000	\$ 474,000	\$ 477,800
Probate Court	\$ 926,303	\$ 880,277	\$ 920,500	\$ 942,400	\$ 942,400	\$ 1,003,400
Juvenile Court	\$ 1,177,326	\$ 1,142,815	\$ 1,128,400	\$ 1,213,200	\$ 1,213,200	\$ 1,245,000
Municipal Court	\$ 961,898	\$ 830,033	\$ 688,000	\$ 729,800	\$ 729,800	\$ 781,700
Grand Jury	\$ 24,594	\$ 26,252	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Public Defender	\$ 2,469,789	\$ 2,561,055	\$ 2,774,000	\$ 2,774,000	\$ 2,774,000	\$ 2,906,211
Sheriff's Office	\$ 47,683,573	\$ 44,945,693	\$ 46,700,000	\$ 48,200,000	\$ 48,300,000	\$ 49,423,185
Fire Department	\$ 23,958,799	\$ 22,856,946	\$ 22,969,800	\$ 23,784,450	\$ 24,033,200	\$ 27,796,500
Coroner	\$ 322,191	\$ 345,839	\$ 303,800	\$ 324,500	\$ 324,500	\$ 370,400
Animal Welfare	\$ 727,358	\$ 945,292	\$ 857,900	\$ 474,600	\$ 535,900	\$ 574,150
Emergency Management	\$ 432,636	\$ 324,066	\$ 332,300	\$ 353,400	\$ 353,400	\$ 372,800
Public Works	\$ 5,499,303	\$ 3,918,084	\$ 3,914,500	\$ 4,000,000	\$ 4,000,000	\$ 4,960,600
Engineering	\$ 2,621,430	\$ 1,554,334	\$ 1,541,400	\$ 1,632,000	\$ 1,632,000	\$ 1,488,800
Health	\$ 1,533,400	\$ 1,457,000	\$ 1,535,400	\$ 1,535,400	\$ 1,535,400	\$ 812,850
Welfare	\$ 3,658,275	\$ 3,946,109	\$ 3,598,600	\$ 3,329,200	\$ 3,329,200	\$ 3,210,150
Community Services	\$ 3,496,345	\$ 3,318,273	\$ 3,413,600	\$ 3,576,000	\$ 3,665,000	\$ 3,261,000
Recreation	\$ 4,761,082	\$ 3,708,181	\$ 3,988,410	\$ 4,211,550	\$ 4,561,200	\$ 4,978,048
Parks & Beautification	\$ 3,550,671	\$ 3,476,628	\$ 3,252,800	\$ 2,733,400	\$ 2,733,400	\$ 2,761,200
Extension Service	\$ 246,185	\$ 235,806	\$ 255,000	\$ 276,600	\$ 294,500	\$ 294,500
Business Development Services	\$ 1,955,372	\$ 2,000,508	\$ 1,931,600	\$ 1,998,000	\$ 1,998,000	\$ 2,029,600
Industrial & Urban Development	\$ 1,813,162	\$ 1,990,691	\$ 2,056,100	\$ 2,277,000	\$ 2,195,000	\$ 2,090,700
Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,541,200
Debt Service	\$ 2,455,709	\$ 1,631,829	\$ 2,154,000	\$ 3,686,800	\$ 3,790,394	\$ 810,526
Transfer to Other Funds	\$ 2,710,245	\$ 4,926,311	\$ 3,149,400	\$ 1,473,000	\$ 2,043,000	\$ 8,228,000
overtime						\$ 1,500,000
Total General Fund	\$ 151,309,702	\$ 146,115,134	\$ 144,192,974	\$ 148,040,000	\$ 150,200,135	\$ 165,603,070
					3 unpaid holidays	-1200000
						\$ 164,403,070
						-149472000
						\$ 14,931,070
						\$ 3.65

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
<u>Property Taxes</u>						
Real Property Tax	\$61,925,469	\$61,722,669	\$54,094,176	\$55,330,768	\$67,350,982	\$68,477,403
Real Property Tax Prior Year	\$758,923	\$2,107,844	\$2,119,171	\$1,971,619	\$1,600,000	\$1,600,000
Motor Vehicle Tax	\$5,274,869	\$3,258,459	\$2,946,036	\$1,990,707	\$1,719,106	\$1,536,719
Motor Vehicle Title Ad Valorem Tax (TAVT)	\$4,106,688	\$5,216,108	\$5,386,253	\$4,936,145	\$5,200,000	\$5,200,000
Recording Intangible Tax	\$688,737	\$798,925	\$881,454	\$712,094	\$800,000	\$800,000
Railroad Equipment Tax	\$125,766	\$128,771	\$126,237	\$126,237	\$115,000	\$115,000
Real Estate Transfer Tax	\$192,645	\$226,800	\$242,711	\$209,265	\$200,000	\$200,000
Total Property Taxes	\$73,073,097	\$73,459,575	\$65,796,038	\$65,276,835	\$76,985,088	\$77,929,122
<u>Sales Taxes</u>						
Local Option Sales Tax	\$28,385,722	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000	\$29,500,000
Total Sales Taxes	\$28,385,722	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000	\$29,500,000
<u>Other Taxes and Gross Receipts</u>						
Franchise Taxes - Electric	\$5,424,941	\$8,608,173	\$9,168,619	\$8,923,573	\$9,000,000	\$8,495,288
Franchise Taxes - Gas	\$447,192	\$628,840	\$761,757	\$664,928	\$800,000	\$582,244
Franchise Taxes - Cable	\$1,374,023	\$1,779,315	\$1,840,514	\$1,834,398	\$1,800,000	\$1,900,000
Franchise Taxes - Telephone	\$546,330	\$490,635	\$425,381	\$428,271	\$425,000	\$370,227
Franchise Taxes - Railroad	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Alcoholic Beverage Excise Tax Liquor	\$358,798	\$273,431	\$274,638	\$342,217	\$250,000	\$277,071
Alcoholic Beverage Excise Tax Beer	\$1,984,411	\$1,904,399	\$1,933,927	\$1,882,342	\$2,000,000	\$1,905,397
Alcoholic Beverage Excise Tax Wine	\$196,000	\$293,534	\$282,880	\$296,575	\$250,000	\$300,174
Insurance Premium Tax	\$4,712,248	\$8,083,743	\$8,960,555	\$9,706,147	\$9,900,000	\$10,300,000
Financial Gross Receipts Tax	\$676,374	\$434,314	\$412,110	\$412,110	\$420,000	\$388,439
Total Other Taxes and Gross Receipts	\$15,720,317	\$22,503,383	\$24,067,381	\$24,497,561	\$24,852,000	\$24,518,840
<u>Penalties & Interest - Taxes</u>						
Penalties & Interest / Real Property Penalties	\$717,223	\$580,066	\$454,640	\$435,240	\$500,000	\$490,044
Penalties & Interest / Real Property Interest	\$1,362,069	\$1,167,070	\$1,153,738	\$733,226	\$1,000,000	\$480,229
Penalties & Interest / Personal Property Penalties	\$205,643	\$142,329	\$98,114	\$75,799	\$100,000	\$64,211
Penalties & Interest / Fi Fa Cost Recovery	\$139,660	\$170,038	\$179,610	\$175,400	\$175,000	\$191,186
Total Taxes	\$2,424,595	\$2,059,502	\$1,886,102	\$1,419,665	\$1,775,000	\$1,225,670
<u>Business Licenses and Permits</u>						
Business Licenses - Alcoholic Beverages	\$509,388	\$585,401	\$598,868	\$1,096,261	\$640,000	\$597,076
Business Lic-Privilege	\$223,994	\$25,637	\$125,359	\$43,331	\$125,000	\$84,801
Business Licenses - General	\$1,796,729	\$1,593,964	\$2,035,110	\$1,530,037	\$2,000,000	\$1,775,172
Business Lic Miscellaneous	\$1,411	\$3,850	\$3,360	\$2,890	\$4,000	\$1,539
Permits-Land Use NPDES Storm Water	\$2,240	\$4,966	\$10,335	\$17,888	\$5,000	\$10,951
Permits-Land Use Land Disturbance	\$1,673	\$4,722	\$23,240	\$19,080	\$5,000	\$15,523
Permits-Land Use Flood Plain	\$0	\$50	\$0	\$0	\$0	\$17
Permits-Land Use Utility R/W	\$5,470	\$15,748	\$7,160	\$7,230	\$7,000	\$8,610
Permits-Land Use Alcohol Affidavit	\$0	\$10,050	\$13,950	\$10,800	\$7,000	\$11,400
License & Permits-Reg Building	\$196,418	\$917,239	\$811,693	\$677,442	\$800,000	\$900,000
License & Permits-Reg Plumbing	\$22,057	\$21,817	\$23,677	\$20,092	\$20,000	\$19,766
License & Permits-Reg Electrical	\$59,324	\$86,925	\$108,904	\$75,799	\$100,000	\$68,337
License & Permits-Reg Specialty	\$481,400	\$6,344	\$5,559	\$9,090	\$6,000	\$7,071
License & Permits-Reg Mechanical	\$50,895	\$62,899	\$73,071	\$67,423	\$70,000	\$68,690
License & Permits-Reg Plan Review Fees	\$39,527	\$51,043	\$54,488	\$53,114	\$50,000	\$53,689
License & Permits-Reg Miscellaneous	\$7,170	\$5,928	\$4,894	\$13,959	\$5,000	\$8,799
Total Licenses and Permits	\$3,432,801	\$3,396,582	\$3,899,668	\$3,644,436	\$3,844,000	\$3,631,441
<u>Intergovernmental</u>						
Fed Grant Department of Justice	\$8,293	\$33,739	\$0	\$3,453	\$4,000	\$0

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
Fed Pass Thru GEMA	\$0	\$88,808	\$43,034	\$168,082	\$150,000	\$156,748
Fed Pay In-Lieu-Of Taxes Bond Swamp National	\$8,128	\$7,563	\$8,176	\$8,039	\$7,500	\$8,219
State Grants DOT	\$695,004	\$22,928	\$0	\$0	\$0	\$5,732
State Grants Judicial Council of Georgia	\$110,542	\$110,543	\$110,542	\$110,542	\$110,542	\$110,543
State Grants DA Victim Witness	\$42,270	\$44,895	\$13,539	\$0	\$0	\$0
State Grants St Crt Victim Witness	\$33,137	\$29,145	\$9,620	\$0	\$0	\$9,691
Local Gov Grants / Reimb Peach Co Public	\$269,156	\$302,304	\$306,695	\$328,639	\$310,000	\$314,592
Local Gov Grants / Reimb Peach Co Prosecutor	\$104,803	\$109,801	\$112,546	\$139,991	\$113,000	\$110,709
Local Gov Grants / Reimb Crawford Co Public	\$157,008	\$176,344	\$178,905	\$192,123	\$180,000	\$183,512
Local Gov Grants / Reimb Crawford Co Prosecutor	\$7,215	\$7,560	\$7,749	\$9,917	\$7,800	\$7,623
Local Gov Grants / Reimb Macon Water Auth GIS	\$46,951	\$44,587	\$24,858	\$9,047	\$25,000	\$25,000
Local Gov Grants / Reimb Miscellaneous	\$0	\$6,081	\$28,418	\$39,788	\$15,000	\$0
Local Gov Grants / Reimb UDA Executive Director	\$38,823	\$46,014	\$48,160	\$47,317	\$50,000	\$48,725
Local Gov Grants / Reimb Planning & Zoning	\$10,730	\$10,730	\$0	\$0	\$0	\$2,683
Total Intergovernmental	\$7,105,497	\$1,041,041	\$892,242	\$1,056,938	\$972,842	\$983,776
Payments in Lieu of Taxes						
Local Pay In-Lieu-Of Taxes Macon Housing	\$153,973	\$207,497	\$198,532	\$198,532	\$180,000	\$181,679
Local Pay In-Lieu-Of Taxes Industrial Authority	\$584,717	\$25,675	\$137,837	\$191,490	\$250,000	\$250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-	\$57,926	\$57,926	\$0	\$109,186	\$57,000	\$55,704
Local Pay In-Lieu-Of Taxes Zantop	\$33,670	\$42,512	\$42,512	\$42,512	\$42,500	\$42,512
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$52,711	\$37,510	\$37,510	\$39,211	\$37,000	\$38,033
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$43,976	\$41,405	\$33,825	\$0	\$35,000	\$35,711
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$0	\$0	\$0	\$0	\$0	\$0
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$439,643	\$260,697	\$246,980	\$267,421	\$230,000	\$258,366
Local Pay In-Lieu-Of Taxes Four Winds	\$0	\$1,190	\$3,268	\$3,628	\$3,000	\$2,816
Total Payments In-Lieu of Taxes	\$1,366,617	\$674,413	\$700,464	\$851,980	\$834,500	\$864,822
Charges for Services						
Crt Costs Fees & Charges Superior Court Clerk	\$506,239	\$495,320	\$514,697	\$554,139	\$520,000	\$552,550
Crt Costs Fees & Charges Clerk Authority Web Site	\$70,193	\$36,067	\$0	\$0	\$0	\$9,017
Crt Costs Fees & Charges E-Commerce	\$28,760	\$29,458	\$30,966	\$33,176	\$30,000	\$32,320
Crt Costs Fees & Charges Child Support Receiver	\$9,386	\$17,811	\$18,625	\$16,786	\$18,000	\$15,004
Crt Costs Fees & Charges State Court Attorney	\$0	\$0	\$0	\$1,512	\$0	\$325
Crt Costs Fees & Charges Civil	\$968,004	\$875,115	\$857,248	\$842,450	\$870,000	\$859,929
Crt Costs Fees & Charges Pub Defender Indigent	\$700	\$3,025	\$100	\$150	\$500	\$50
Crt Costs Fees & Charges Probate Court	\$445,358	\$407,923	\$461,475	\$428,966	\$460,000	\$429,080
Crt Costs Fees & Charges Juvenile Court	\$4,451	\$2,484	\$1,913	\$1,267	\$2,500	\$457
Crt Costs Fees & Charges State Court Probation	\$300,820	\$540,737	\$572,993	\$511,077	\$580,000	\$469,884
Crt Costs Fees & Charges State Court Solicitor	\$1,200	\$3,525	\$4,025	\$2,906	\$5,000	\$2,345
Crt Costs Fees & Charges State Court	\$0	\$0	\$0	\$674	\$0	\$169
Crt Costs Fees & Charges Superior Court	\$4,340	\$9,467	\$4,680	\$3,460	\$5,000	\$905
Motor Vehicle Tag Fees Mail Fees	\$16,120	\$33,035	\$34,638	\$35,975	\$35,000	\$34,527
Motor Vehicle Tag Fees Tag Fees	\$69,186	\$135,897	\$140,077	\$137,440	\$140,000	\$137,826
Motor Vehicle Tag Fees Transfer Fees	\$1,757	\$3,254	\$2,661	\$2,566	\$3,000	\$2,504
Motor Vehicle Tag Fees Title Fees	\$8,922	\$16,505	\$15,949	\$15,192	\$16,000	\$14,553
Motor Vehicle Tag Fees Duplicate Registration	\$630	\$809	\$503	\$422	\$500	\$575
Motor Vehicle Tag Fees Insurance Agent Fees	\$27,765	\$52,640	\$55,090	\$58,280	\$55,000	\$56,072
Motor Vehicle Tag Fees Abandoned Vehicle	\$524	\$1,182	\$1,372	\$1,862	\$1,300	\$1,517
Motor Vehicle Tag Fees Penalty Fee	\$57,663	\$116,838	\$116,736	\$112,031	\$166,800	\$113,570
Motor Vehicle Tag Fees FiFa Reimb	\$9,673	\$11,579	\$14,160	\$16,965	\$10,000	\$4,130
Qualifying Fees	\$18,863	\$8,081	\$29,048	\$8,081	\$8,000	\$15,070
Mapping Service	\$962	\$862	\$810	\$810	\$800	\$620

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
Tax Commissions BOE Real Property	\$142,832	\$1,691,656	\$1,690,485	\$1,909,688	\$1,690,000	\$1,900,000
Tax Commissions BOE Personal Property	\$98,950	\$189,786	\$197,667	\$172,900	\$190,000	\$169,025
Tax Commissions State Real Property	\$18,233	\$17,285	\$15,455	\$5,244	\$15,000	\$1,216
Tax Commissions State Personal Property	\$51,081	\$115,413	\$131,182	\$132,886	\$130,000	\$119,213
Administration Fees Garbage Fees (Admin)	\$126,658	\$232,655	\$264,172	\$298,858	\$240,000	\$163,487
Administration Fees Privilege	\$2,550	\$17,400	\$15,150	\$13,350	\$15,000	\$12,900
Admin Fees General	\$2,390	\$7,403	\$8,061	\$7,687	\$5,000	\$8,317
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$0	\$0	\$0
Admin fee Childcare Trust	\$0	\$0	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$25,251	\$0	\$0	\$0	\$0	\$0
Sheriff ID Investigation	\$23,213	\$0	\$0	\$0	\$0	\$0
Sheriff Copies & Other Fees	\$0	\$0	\$0	\$0	\$0	\$0
Admin Fees Pension Payroll Administration	\$0	\$4,000	\$0	\$18,000	\$0	\$13,167
Sheriff Services	\$154,507	\$177,760	\$228,957	\$216,459	\$250,000	\$209,636
Sheriff ATF Reimbursement	\$1,876	\$6,825	\$2,534	\$7,938	\$4,500	\$4,595
Sheriff Expungement	\$0	-\$30				-\$10
Sheriff Miscellaneous	\$116,342	\$139,772	\$115,575	\$142,493	\$115,000	\$12,108
Sheriff Airport Security	\$4,512	\$1,571	\$615	\$0	\$7,000	\$0
Sheriff (Jail) Housing Prisoners - Federal	\$114,048	\$69,344	\$39,468	\$45,540	\$30,000	\$34,056
Sheriff (Jail) Housing Prisoners - Other	\$126,204	\$104				\$26
Driveway and Sidewalk Repairs	\$2,890	\$3,955	\$0	\$0	\$0	\$989
Special Assessments Paving	\$22,170	\$28,898	\$39,397	\$38,604	\$30,000	\$35,947
Special Assessments Signals & Signs	\$35,854	\$1,085	\$1,975	\$0	\$2,000	\$0
Special Assessments Right of Ways	\$212,106	\$222,106	\$235,583	\$262,945	\$200,000	\$223,845
Demolition	\$0	\$0	\$0	\$959	\$0	\$5,382
Telecommunication Data and Internet	\$0	\$0	\$0	\$1,800	\$0	\$1,200
Tower Fees MWA-Subs Fees	\$0	\$17,101	\$14,787	\$15,379	\$15,000	\$15,756
Tower Fees MCCG-Subs	\$0			\$0		\$0
Tower Fees Board of Education Subs	\$0	\$8,358	\$8,692	\$9,040	\$8,000	\$8,697
Tower Fees T-Mobile Lease	\$0	\$34,807	\$36,547	\$36,547	\$37,000	\$36,576
Tower Fees Nextel Lease	\$0	\$47,032	\$49,383	\$51,853	\$50,000	\$49,423
Tower Fees Sprint Lease	\$27,014	\$28,095	\$29,218	\$30,387	\$29,000	\$29,234
Tower Fees IRS Lease	\$5,995	\$12,350	\$12,843	\$13,098	\$13,000	\$10,960
Tower Fees Cricket Lease	\$0	\$32,969	\$34,287	\$35,659	\$35,000	\$0
Tower Fees Other	\$33,150	\$565	\$299	\$312	\$500	\$324
Tower Fees MTA	\$0					\$5,640
Animal Welfare Adoptions	\$8,477	\$12,181	\$23,161	\$46,002	\$15,000	\$23,278
Animal Welfare Owner Surrender Fees	\$105	\$560	\$3,300	\$6,455	\$1,000	\$3,643
Animal Welfare Reclaim	\$2,990	\$2,723	\$2,952	\$2,900	\$2,500	\$1,398
Animal Welfare Boarding Fee	\$1,930	\$2,015	\$2,010	\$1,150	\$2,000	\$835
Animal Welfare Trap Rental Fee	\$0	\$10		\$35		\$0
Animal Welfare Out of County Surrenders	\$0	\$225	\$95	\$210	\$100	\$0
Animal Welfare Bibb Health Dept	\$17,000	\$3,000	\$3,197	\$100	\$3,000	\$775
Animal Welfare Private Contribution	\$1,720	\$4,791	\$0	\$3,122	\$5,000	\$3,669
Animal Welfare Dangerous Dog Registration	\$0	\$100	\$100	\$140	\$100	\$0
Animal Welfare Other Fees	\$265	\$400	\$630	\$672	\$500	\$235
Animal Welfare License Fee	\$140	\$2,460	\$1,230	\$2,930	\$2,000	\$2,283
Euthanization Fees				\$785		\$350
Quarantine Daily Board Fees				\$480		\$120
Animal Welfare Twiggs County	\$0					

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
Animal Welfare Bibb County	\$0					
Recreation Fees Pool Admission		\$9,477		\$9,808		\$9,809
Recreation Fees Tournament		\$0		\$0		\$360
Recreation Fees Court Use		\$25,363		\$31,032		\$28,320
Recreation Fees Program		\$178,535		\$152,769		\$177,588
Recreation Fees Membership		\$4,300		\$4,625		\$4,708
Recreation Fees Pro-Rental		\$0		\$1,000		\$563
Recreation Fees Vending Machine		\$3,512		\$405		\$760
Recreation Fees Utility		\$21,408		\$27,007		\$16,384
Recreation Fees Facilities Misc		\$1,934		\$1,069		\$822
Recreation Fees Rentals		\$78,366		\$73,925		\$76,961
Rec Admin Rental Contract	\$0	\$0		\$0		\$0
Rec Fees-Cent City Prk Program	\$18,800	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Vending Machines	\$77	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Utilities	\$650	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Fac Misc	\$2,659	\$0	\$3,895	\$0	\$4,000	\$0
Rec Fees-Cent City Prk Rentals	\$36,174	\$0	\$96,123	\$0	\$100,000	\$0
Rec Fees-Bloomfield Pool Admin	\$878	\$0	\$9,935	\$0	\$10,000	\$0
Rec Fees-Bloomfield Program	\$15,553	\$0	\$172,433	-\$120	\$182,000	-\$40
Rec Fees-Bloomfield Vending Mach	\$29	\$0	\$0	\$0	\$0	\$0
Rec Fees-Bloomfield Rentals	\$775	\$0	\$0	\$0	\$0	\$0
Rec Fees B T Washington Pool Admiss	\$635	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Pool Admiss	\$1,310	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Program	\$9,596	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Vend Mach	\$56	\$0	\$1,110	\$0	\$1,200	\$0
Rec Fees-E Macon Rentals	\$1,755	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Pool Admiss	\$1,151	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Program	\$4,809	\$0	\$0	-\$19	\$0	-\$6
Rec Fees-F Johnson Vending Mach	\$29	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Utilities	\$0	\$0	\$33,323	\$0	\$36,000	\$0
Rec Fees-F Johnson Rentals	\$960	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Program	\$0	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Vending Mach	\$29	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$0	\$0	\$0
Rec Fees-J Drew Court Use	\$16,377	\$0	\$28,978	\$0	\$30,000	\$0
Rec Fees-J Drew Membership	\$185	\$0	\$4,040	\$0	\$4,000	\$0
Rec Fees-J Drew Pro-Rental	\$1,250	\$0	\$1,251	\$0	\$1,200	\$0
Rec Fees-LH Williams Program	\$0	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Pool Admiss	\$972	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Program	\$8,597	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Vending Mach	\$38	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Rentals	\$285	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Program	\$18,414	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Vending Mach	\$43	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Utilities	\$11,297		\$0	\$0	\$0	\$0
Rec Fees-N Macon Rentals	\$4,001	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Program	\$2,250	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Vending Mach	\$94	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Rentals	\$2,735	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Program	\$246	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Membership	\$1,770	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$915	\$0	\$0	\$0	\$0	\$0

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
Rec Fees-Tattnall Courts Use	\$390	\$0	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0	\$0	\$0
Rec Fees-League Fees	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Beautification Special Event Rentals	\$0		\$21,750	\$25,000	\$22,000	\$20,000
Other Charges for Services Cemetery Lot / Sales	\$44,750	\$9,125	\$20,456	\$19,344	\$21,000	\$13,775
Total Charges for Services	\$6,477,006	\$6,270,366	\$6,480,067	\$6,664,638	\$6,481,000	\$6,481,000
Fines and Forfeitures						
Fines & Forfeitures-Supr Crt Court Distributions	-\$18,575	-\$50,884				
Fines & Forfeitures-Supr Crt Court	\$0	\$0	\$0	-\$37,473	\$0	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$60,014	\$53,888	\$37,481	\$31,200	\$30,000	\$36,105
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$3,621	\$13,138	\$19,328	\$16,810	\$15,000	\$15,024
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$7,305	\$0		\$7,581		\$3,881
Fines & Forfeitures-Supr Crt Clk of Crt	\$72,734	\$102,330	\$97,784	\$88,067	\$90,000	\$71,064
Fines & Forf-Civil Crt Court Fees	\$709,710	\$246,317	\$214,446	\$400,449	\$200,000	\$800,000
Fines & Forf-State Crt Bench Warrants	\$13,525	\$24,159	\$19,340	\$14,814	\$15,000	\$14,709
Fines & Forf-State Crt Prob Youth Offenders Prog	\$58,570	\$51,909	\$34,950	\$35,895	\$35,000	\$31,830
Fines & Forf-State Crt Court Distributions	-\$296,674	-\$518,536		-\$204,421		-\$46,637
Fines & Forf-State Crt Probation	\$1,092,287	\$1,305,249	\$1,158,238	\$388,255	\$1,100,000	\$350,000
Fines & Forf-State Crt Restitution Pub Def	\$0	\$0	\$0	\$0	\$0	\$0
Fines & Forf-State Crt Probation Restitution	\$27,365	\$36,547	\$36,727	\$15,496	\$36,000	\$36,000
Fines & Forf-Juv Ct Supervision Fees	\$0	-\$100				-\$33
Fines & Forf-Muni Crt Court Fees	\$31,782	\$15,295	\$14,625	\$13,756	\$15,000	\$7,341
Fines & Forf-Muni Crt Date Surcharge	\$9,704	\$10,003	\$8,164	\$5,012	\$8,000	\$3,397
Fines & Forf-Muni Crt 10% Jail Add-On	\$80,416	\$0	\$0	\$0	\$0	\$0
Fines & Forf-Muni Crt ACS Debt Recovery	\$301,530	\$235,597	\$176,928	\$189,974	\$175,000	\$4,225
Fines & Forf-Muni Crt Court Fines	\$447,148	\$525,444	\$449,822	\$501,167	\$450,000	\$550,000
Fines & Forf-Muni Crt Providence Payments	\$158,467	\$61,245	\$76,341	\$70,021	\$75,000	\$54,074
Fines & Forf-Muni Crt Miscellaneous	\$5,752	\$115,137	\$10,249	\$10,911	\$10,000	\$901
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$0	\$250	\$434	\$634	\$500	\$335
Total Fines & Forfeitures	\$2,775,644	\$2,226,988	\$1,799,742	\$1,548,148	\$2,254,500	\$1,932,215
Miscellaneous						
Interest Investments	\$23,487	\$3,177	\$1,404	\$18,080	\$1,500	\$9,759
Interest Bank Accts	\$10,746	-\$1,836	\$0	-\$15,076		-\$15,823
Interest Tax Commissioner	-\$5,854	-\$13,426	\$0	-\$8,383		-\$10,128
Interest IPC	\$315,196	\$972,583	\$1,067,548	\$784,184	\$300,000	\$100,000
Unrealized Gain / Loss on Investments IPC	-\$134,689	-\$709,418	-\$691,552	-\$500,359	\$0	\$0
Rent City Hall Annex	\$860,250	\$133,536	\$133,536	\$55,359	\$20,000	\$100,000
Rent DFACS Building	\$390,535	\$779,159	\$781,070	\$781,070	\$780,000	\$780,433
Rent DFACS WIC Program	\$10,607	\$21,215	\$21,215	\$21,215	\$20,000	\$21,215
Rent DFACS Field Office	\$31,110	\$62,220	\$62,220	\$62,220	\$62,200	\$62,220
Rent EOC Randall Building	\$24,700	\$37,050	\$6,390	\$0	\$6,000	\$0
Rent V.A. Randall Building	\$3,195	\$6,390	\$6,390	\$6,390	\$6,000	\$6,390
Rent Regional Commission	\$47,140	\$94,280	\$100,000	\$108,333	\$100,000	\$98,093
Rent Health Department Mental	\$217,466	\$434,933	\$403,750	\$403,750	\$403,750	\$300,000
Rent House @ Sports Complex	\$3,115	\$6,600	\$3,600	\$0	\$3,600	\$0
Rent Sec State Bldg Lease	\$965,392	\$373,271	\$82,469	\$229,553	\$120,000	\$249,443
Rent Mid Ga Comm Action	\$2,829	\$7,422	\$6,851	\$118,783	\$6,900	\$6,851
Rent CAL	\$2,652	\$4,862	\$3,978	\$4,862	\$4,000	\$3,536
Rent 900 11th (Ackerman)	\$1,300	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Rent Business Development	\$37,800	\$0	\$0	\$0	\$0	\$0
Other Revenue US Marshall	\$26,477	\$41,557	\$19,571	\$33,533	\$20,000	\$22,026

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Proposed 2019
Other Revenue Over / Short	\$26	\$118	\$171	\$38	\$120	\$175
Other Revenue Overpayments	\$2,034	\$180	\$153	\$49	\$200	\$0
Other Revenue Insurance Collections	\$73,954	\$40,316	\$121,030	\$78,910	\$120,000	\$96,590
Other Revenue Grand Opera House Utilities	\$8,587	\$7,711	\$7,894	\$6,879	\$8,000	\$7,749
Other Revenue Miscellaneous	\$103,657	\$205,856	\$110,536	\$776,288	\$110,000	\$130,143
Other Revenue Conv Ctr Billboard Advertising	\$0	\$11,960	\$8,113	\$8,015	\$8,000	\$6,128
Other Revenue City Employee Credit Union	\$42,695	\$71,648	\$0	\$0	\$70,000	\$0
Other Revenue Attorney Fees	\$2,000	\$13,341	\$1,500	\$62,361	\$1,500	\$3,250
Other Revenue Engineering Fees	\$8,578	\$2,219	\$0	\$310	\$0	\$319
Other Revenue Board of Elections	\$1,887	\$235	\$100	\$210	\$100	\$0
Other Revenue Cox Cable IT	\$0	\$20,000	\$25,000	\$0	\$25,000	\$20,000
Other Revenue MWA-IT	\$0	\$25,000	\$2,280	\$25,000	\$25,000	\$25,000
Other Revenue ITS Computer Center	\$5,570	\$4,740	\$0	\$800	\$4,000	\$200
Other Revenue Transit Authority - IT	\$0	\$0	\$0	\$0	\$0	\$0
Total Miscellaneous	\$3,304,586	\$2,658,098	\$2,286,417	\$3,063,574	\$2,227,070	\$2,024,769
<u>Sales and Refunds</u>						
Sale of Property Real Property	\$57,088	\$46,800	\$51,388	\$3,500	\$45,000	\$36,896
Sale of Property Vehicles & Equipment	\$91,978	\$89,700	\$194,715	\$128,175	\$75,000	\$96,160
Sale of Property Scrap Material	\$34,800	\$31,545	\$21,058	\$16,713	\$20,000	\$2,516
Total Sales and Refunds	\$247,605	\$168,045	\$267,161	\$148,388	\$140,000	\$135,572
<u>Transfers to Other Funds</u>						
Transfers In Crime Victim Assist Fund	\$95,063	\$107,131	\$0	\$5,282	\$0	\$28,643
Transfers In Alt Dispute Resolution Fund	\$4,124	\$8,248	\$0	\$0	\$0	\$2,062
Transfers In Confiscated Fund-Sheriff	\$14,663	\$4,096	\$514	\$0	\$0	\$1,153
Transfers In Macon Bibb County Jail Fund	\$115,000	\$115,000	\$129,999	\$128,500	\$100,000	\$100,000
Transfers In Commissary Fund	\$370,000	\$136,220	\$0	\$0	\$0	\$34,055
Transfers In Hotel Motel Tax Fund	\$68,161	\$73,884	\$78,838	\$67,702	\$84,000	\$79,085
Transfers In Special St Light District Fund	\$24,478	\$48,956	\$50,000	\$48,500	\$50,000	\$0
Transfers In Capital Improvement Fund-County	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Operating Transfers	\$3,668,820	\$1,149,089	\$259,351	\$249,984	\$234,000	\$244,997
Total Revenue	\$147,982,308	\$145,399,806	\$137,842,084	\$137,096,357	\$149,900,000	\$149,472,223
Transfer Fund Balance	\$0	\$0				
Total Revenues & Other Financing Sources	<u>\$160,216,620</u>	<u>\$145,399,806</u>	<u>\$137,842,084</u>	<u>\$137,096,357</u>	<u>\$149,900,000</u>	<u>\$149,472,223</u>

Macon-Bibb County
 Capital Improvement Program
 2019-2023

<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
<u>Capital Improvements Fund</u>						
County Manager	\$0	\$0	\$0	\$0	\$0	\$0
Clerk of Commission	\$0	\$0	\$0	\$0	\$0	\$0
Board of Elections	\$385,000	\$300,000	\$0	\$0	\$0	\$685,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$7,657,428	\$1,686,820	\$135,000	\$76,000	\$76,000	\$9,631,248
Tax Commissioner	\$0	\$27,910	\$0	\$0	\$0	\$27,910
Tax Assessors	\$197,000	\$24,000	\$24,000	\$24,000	\$0	\$269,000
Facilities Management	\$6,114,500	\$279,000	\$306,000	\$113,000	\$0	\$6,812,500
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0	\$0
District Attorney	\$28,500	\$0	\$0	\$66,304	\$0	\$94,804
Solicitor General	\$27,000	\$0	\$0	\$0	\$0	\$27,000
State Court Judge	\$0	\$0	\$0	\$0	\$0	\$0
State Court Probation	\$0	\$0	\$0	\$0	\$0	\$0
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$0	\$0	\$0	\$0	\$0	\$0
Civil Court Sheriff	\$26,545	\$0	\$0	\$0	\$0	\$26,545
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff:					\$0	\$0
Administration	\$0	\$0	\$0	\$0	\$0	\$0
Building Maintenance and IT	\$0	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0	\$0
Court Security	\$0	\$0	\$0	\$0	\$0	\$0
Detention	\$0	\$0	\$0	\$0	\$0	\$0
Forensics	\$0	\$0	\$0	\$0	\$0	\$0
Investigations	\$0	\$0	\$0	\$0	\$0	\$0
Outreach	\$0	\$0	\$0	\$0	\$0	\$0
Patrol	\$0	\$0	\$0	\$0	\$0	\$0
Professional Standards	\$0	\$0	\$0	\$0	\$0	\$0
Support Operations	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Warrants	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$3,692,153	\$3,290,044	\$3,419,279	\$3,852,000	\$2,736,000	\$16,989,476
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Public Works	\$250,000	\$863,000	\$575,000	\$876,000	\$0	\$2,564,000
Engineering	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Library (Community Services)	\$48,557	\$0	\$0	\$0	\$0	\$48,557
Douglass (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$318,000	\$100,000	\$0	\$0	\$0	\$418,000
Parks & Beautification	\$112,000	\$443,000	\$386,000	\$231,000	\$231,000	\$1,403,000
Business Development Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Improvements Fund	\$19,097,683	\$7,013,774	\$4,845,279	\$5,238,304	\$3,043,000	\$39,238,040

Macon-Bibb County
 Capital Improvement Program
 2019-2023

<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
<u>Special Revenue Funds</u>						
Enhanced 911	\$0	\$0	\$0	\$0		\$0
ECD Fund	\$0	\$0	\$0	\$0		\$0
Law Enforcement Commissary Funds	\$0	\$0	\$0	\$0		\$0
Law Enforcement Confiscation Funds	\$0	\$0	\$0	\$0		\$0
Total Special Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0
<u>Internal Service Funds</u>						
Vehicle Maintenance	\$0	\$0	\$0	\$0		\$0
Total Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
<u>Enterprise Funds</u>						
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0	\$0
Bowden	\$390,000	\$250,000	\$0	\$0	\$0	\$340,000
Solid Waste	\$1,500,000	\$0	\$0	\$0	\$0	\$8,838,353
Airports	\$798,850	\$160,000	\$801,530	\$110,000	\$2,965,350	\$1,416,883
Tobesokee	\$30,000	\$30,000	\$30,000	\$0	\$0	\$540,000
Total Enterprise Funds	\$2,718,850	\$440,000	\$831,530	\$110,000	\$2,965,350	\$4,100,380

General Government

**Macon-Bibb
Budget | FY 2017
County, GA**

Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Board of Commissioners					
Salaries and Wages Full Time	\$0	\$2,188	\$0	\$0	\$0
Salaries and Wages Part Time	\$135,516	\$138,210	\$139,735	\$140,000	\$140,000
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Temp Other	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$26,287	\$37,113	\$30,728	\$35,800	\$45,600
Employees Benefits Life Insurance	\$927	\$1,195	\$1,135	\$1,100	\$1,100
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$2,037	\$2,064	\$2,037	\$2,100	\$2,100
Employees Benefits Pension	\$0	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$7,379	\$5,620	\$5,806	\$5,400	\$5,300
	\$172,146	\$186,389	\$179,441	\$184,400	\$194,100
Official/Admin ped safety	\$0	\$195	\$13,000	\$5,000	\$5,000
Tech Services I.T. Services	\$0	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$0	\$0	\$0	\$0	\$0
Prof Services (Lobbyist)	\$0	\$0	\$0	\$0	\$0
Prof Services Audit Fee	\$174,316	\$144,540	\$115,000	\$117,500	\$125,000
Prof Services Interpreters	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$35,000	\$66,458	\$100,000	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,912	\$5,044	\$4,243	\$6,000	\$6,000
Insurance Surety Bonds	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$442	\$0	\$0
Communications Cell Phone	\$5,026	\$5,290	\$8,900	\$5,000	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$2,426	\$885	\$0	\$0	\$0
Advertising	\$2,191	\$356	\$385	\$2,000	\$2,000
Printing & Binding	\$1,169	\$9,368	\$8,599	\$11,000	\$5,000
Travel Hotels/Food/Other	\$31,384	\$22,418	\$12,507	\$25,000	\$25,000
Travel Auto Allowance	\$15,120	\$15,120	\$15,120	\$15,200	\$15,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$420	\$175	\$800	\$800
Education & Training Registration	\$15,221	\$10,979	\$13,639	\$12,000	\$15,500
Contract Labor Contractual Services	\$300	\$0	\$5,500	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$4,323	\$4,186	\$15,403	\$2,000	\$2,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Promotions/PR	\$11,318	\$6,304	\$4,565	\$8,700	\$7,000
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Food General	\$4,146	\$4,962	\$4,835	\$5,800	\$5,000
Operating Equipment General	\$0	\$0	\$10,199	\$2,000	\$2,000
MLK Commission	\$0	\$0	\$1,000	\$1,000	\$1,000
Contingencies	\$3,667	\$1,911	\$3,426	\$2,000	\$2,000
	\$311,519	298,436	\$336,938	\$221,000	\$223,500
Total Board of Commissioners	\$483,665	\$484,826	\$516,379	\$405,400	\$417,600

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Mayor's Office					
Salaries and Wages Full Time	\$214,492	\$209,578	\$203,834	\$209,600	\$215,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$27,295	\$31,954	\$23,273	\$28,200	\$44,600
Employees Benefits Life Insurance	\$1,120	\$997	\$960	\$1,000	\$1,100
Employees Benefits FICA	\$12,736	\$11,463	\$11,494	\$13,200	\$13,400
Employees Benefits Medicare	\$2,978	\$2,891	\$2,808	\$3,000	\$3,200
Employees Benefits Pension	\$26,431	\$25,895	\$35,529	\$35,300	\$37,000
Employees Benefits Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$10,508	\$7,575	\$7,643	\$8,000	\$8,100
	\$295,560	\$290,354	\$285,541	\$298,300	\$322,400
Public Relations - Official Admin Project Coordinator	\$0	\$0	\$0	\$0	\$0
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$0	0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$843	\$1,287	\$400	\$0
Repairs & Maint Vehicle-Labor	\$1,054	\$1,411	\$238	\$1,200	\$0
Repairs & Maint Vehicle-Outside/Contract	\$0	\$669	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Rentals Equipment and Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,788	\$7,264	\$7,742	\$8,400	\$7,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,432	\$1,437	\$447	\$4,000	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$1,200	\$0	\$0
Communications Postage	\$0	\$1,218	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$1,981	\$2,196	\$3,632	\$2,000	\$4,000
Travel Hotels/Food/Other	\$10,238	\$3,871	\$5,595	\$7,000	\$6,500
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$7,259	\$13,638	\$2,175	\$14,000	\$14,000
Education & Training Registration	\$5,403	\$2,980	\$2,708	\$2,500	\$2,500
Contract Labor Contractual Services	\$5,000	\$0	\$0	\$0	\$0
Operating Supplies General	\$7,652	\$4,455	\$3,626	\$3,500	\$3,500
Energy & Utilities Fuel & Lubricants	\$1,481	\$1,906	\$1,166	\$1,500	\$1,500
Food Business Meetings	\$23,707	\$10,025	\$13,265	\$10,000	\$12,000
Food Senior Event	\$0	\$0	\$0	\$0	\$0
Subscriptions Magazines	\$177	\$337	\$238	\$200	\$300
Operating Equipment General	\$0	\$0	\$1,409	\$0	\$0
Contingencies	\$45,433	\$47,258	\$38,013	\$50,000	\$45,000
	\$120,605	\$99,509	\$82,741	\$104,700	\$98,800
Total Mayor's Office	\$416,165	\$389,862	\$368,282	\$403,000	\$421,200

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
County Manager - Administration					
Salaries and Wages Full Time	\$452,070	\$320,589	\$320,719	\$315,000	\$298,000
Employees Benefits Health Insurance	\$31,798	\$23,388	\$18,950	\$25,000	\$25,200
Employees Benefits Life Insurance	\$1,177	\$821	\$750	\$800	\$640
Employees Benefits FICA	\$23,893	\$16,704	\$16,683	\$16,700	\$18,460
Employees Benefits Medicare	\$6,428	\$4,534	\$4,586	\$4,600	\$4,400
Employees Benefits Pension	\$118,662	\$75,886	\$108,680	\$66,300	\$62,000
Employees Benefits Workers Compensation	\$21,850	\$11,587	\$12,111	\$12,000	\$11,200
	\$655,878	\$453,510	\$482,479	\$440,400	\$419,900
Prof Services Consulting Fees	\$76,130	\$0	\$20,684	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$2,338	\$1,125	\$600	\$0
Repairs & Maint Vehicle-Labor	\$2,704	\$913	\$109	\$1,400	\$0
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,982	\$2,664	\$2,355	\$2,600	\$3,400
Communications Postage	\$0	\$299	\$0	\$0	\$0
Printing & Binding	\$0	\$719	\$0	\$0	\$0
Travel Hotels/Food/Other	\$7,281	\$6,612	\$7,567	\$7,500	\$6,700
Dues & Fees Professional Organizations	\$4,633	\$4,395	\$3,117	\$4,500	\$3,700
Dues & Fees Other	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$1,315	\$4,580	\$10,307	\$2,000	\$10,700
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Contract Labor Interns	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,375	\$3,256	\$6,642	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$1,971	\$2,426	\$1,790	\$2,000	\$1,300
Food Business Meetings	\$3,372	\$2,531	\$2,752	\$2,500	\$1,500
Subscriptions Magazines	\$429	\$609	\$211	\$1,200	\$300
	\$103,192	\$31,342	\$56,659	\$25,800	\$29,100
Total County Manager	\$759,070	\$484,852	\$539,138	\$466,200	\$449,000

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
County Manager - Budget & Strategic Planning					
Salaries and Wages Full Time	\$447,216	\$383,516	\$403,780	\$430,000	\$342,200
Salaries and Wages Part Time	\$54,208	\$14,560	\$1,590	\$0	\$0
Employees Benefits Health Insurance	\$47,647	\$39,473	\$30,056	\$30,000	\$40,300
Employees Benefits Life Insurance	\$1,660	\$1,361	\$1,178	\$1,100	\$1,200
Employees Benefits FICA	\$26,383	\$22,467	\$22,425	\$24,000	\$21,300
Employees Benefits Medicare	\$6,897	\$5,466	\$5,537	\$5,800	\$5,000
Employees Benefits Pension	\$93,953	\$95,670	\$148,352	\$134,000	\$123,300
Employees Benefits Workers Compensation	\$24,078	\$14,374	\$15,141	\$14,000	\$12,900
	\$702,042	\$576,888	\$628,059	\$638,900	\$546,200
Rentals Copier Lease	\$2,704	\$4,282	\$1,591	\$2,000	\$2,000
Communications Cell Phone	\$3,913	\$2,998	\$3,590	\$4,000	\$4,000
Communications Postage	\$0	\$405	\$452	\$300	\$300
Advertising	\$1,540	\$2,111	\$3,193	\$2,700	\$5,700
Printing & Binding	\$7,711	\$5,032	\$1,201	\$1,500	\$4,200
Travel Hotels/Food/Other	\$1,520	\$1,270	\$206	\$3,000	\$6,200
Dues & Fees Professional Organizations	\$1,231	\$700	\$1,150	\$3,000	\$3,800
Education & Training Registration	\$195	\$1,675	\$355	\$3,000	\$3,500
Contract Labor Contractual Services	\$69,388	\$78,908	\$72,545	\$86,000	\$86,000
Operating Supplies General	\$3,304	\$1,285	\$1,521	\$12,000	\$8,500
Board Meetings	\$238	\$696	\$0	\$1,200	\$2,800
Small Equipment and Improvements	\$0	\$665	\$56	\$0	\$2,400
	\$91,744	\$100,028	\$85,860	\$118,700	\$129,400
Total Budget & Strategic Planning	\$793,786	\$676,916	\$713,919	\$757,600	\$675,600

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
County Manager - Public Affairs					
Salaries and Wages Full Time	\$336,836	\$285,559	\$286,603	\$285,600	\$275,200
Employees Benefits Health Insurance	\$61,347	\$38,170	\$28,808	\$35,000	\$56,200
Employees Benefits Life Insurance	\$1,618	\$1,382	\$1,328	\$1,300	\$1,300
Employees Benefits FICA	\$19,455	\$15,588	\$13,765	\$14,600	\$17,100
Employees Benefits Medicare	\$4,550	\$3,900	\$2,226	\$4,100	\$4,000
Employees Benefits Pension	\$75,760	\$76,498	\$114,499	\$107,800	\$89,200
Employees Benefits Workers Compensation	\$16,502	\$9,793	\$10,747	\$10,700	\$10,400
	\$516,068	\$430,890	\$457,976	\$459,100	\$453,400
Repairs & Maint Vehicle-Parts	\$0	\$178	\$20	\$500	\$0
Repairs & Maint Vehicle-Labor	\$2,390	\$152	\$40	\$500	\$0
Repairs & Maint Software License & Maint	\$0	\$3,292	\$2,700	\$2,700	\$4,500
Communications Cell Phone	\$3,687	\$3,067	\$3,142	\$3,000	\$3,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Comm Data-Internet/Aircard/DataUsage	\$0	\$0	\$1,000	\$1,000	\$0
Advertising	\$4,594	\$0	\$6,859	\$13,000	\$8,000
Printing & Binding	\$1,435	\$3,295	\$1,782	\$650	\$450
Travel Hotels/Food/Other	\$3,046	\$1,891	\$3,730	\$3,800	\$3,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$390	\$515	\$535	\$500	\$500
Education & Training Registration	\$495	\$766	\$4,365	\$4,500	\$1,750
Contractual Services	\$5,840	\$6,151	\$5,250	\$15,000	\$9,000
Operating Supplies General	\$2,470	\$743	\$1,896	\$1,200	\$1,000
Fuel	\$1,128	\$195	\$118	\$1,500	\$750
Awards & Recognition	\$0	\$488	\$0	\$500	\$500
Operating Equipment General	\$12,976	\$8,346	\$4,035	\$12,000	\$7,000
	\$38,451	\$29,080	\$35,472	\$60,350	\$39,950
Total Public Affairs	\$554,519	\$459,970	\$493,448	\$519,450	\$493,350
Total County Manager's Budget	\$2,107,375	\$1,621,738	\$1,746,505	\$1,743,250	\$1,617,950

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Clerk of Commission					
Salaries and Wages Full Time	\$285,739	\$143,743	\$184,500	\$165,000	\$174,000
Salaries and Wages Part Time		\$2,688			\$0
Overtime		\$20			\$0
Employees Benefits Health Insurance	\$23,719	\$10,696	\$12,000	\$10,000	\$27,200
Employees Benefits Life Insurance	\$1,689	\$881	\$900	\$900	\$1,200
Employees Benefits FICA	\$17,224	\$8,667	\$9,600	\$9,000	\$10,800
Employees Benefits Medicare	\$4,028	\$2,066	\$2,800	\$2,600	\$2,600
Employees Benefits Pension	\$52,614	\$30,276	\$41,000	\$26,000	\$41,000
Employees Benefits Workers Compensation	\$12,631	\$5,196	\$6,000	\$6,500	\$12,100
	\$397,644	\$204,232	\$256,800	\$220,000	\$268,900
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$6,405	\$6,195	\$8,000	\$12,000	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Cell	\$55	\$373	\$1,700	\$1,700	\$1,200
Communications Postage	\$0	\$138	\$0	\$0	\$0
Printing	\$133	\$0	\$200	\$250	\$0
Travel Hotels/Food/Other	\$4,334	\$3,266	\$2,200	\$2,900	\$4,100
Travel Mileage Reimbursement	\$75	\$94	\$0	\$500	\$500
Mail Room Expense	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$610	\$500	\$400	\$400	\$250
Education & Training Registration	\$2,851	\$1,155	\$1,300	\$1,700	\$1,400
Contract Labor Contractual Services	\$0	\$0	\$20,000	\$20,000	\$11,000
Operating Supplies General	\$4,221	\$3,432	\$3,500	\$3,500	\$3,500
Operating Supplies Office	\$0	\$177	\$500	\$500	\$0
Small Equipment and Improvements		\$874			\$3,000
	\$18,684	\$16,204	\$37,800	\$43,450	\$31,150
Total Clerk of Commission	\$416,328	\$220,437	\$294,600	\$263,450	\$300,050
Total Commission, Mayor, County Manager, & Clerk	\$3,423,533	\$2,716,863	\$2,925,766	\$2,815,100	\$2,756,800

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Board of Elections					
Salaries and Wages Full Time	\$285,739	\$259,429	\$269,700	\$269,000	\$267,000
Salaries and Wages Additional Regular	\$0		\$0	\$0	\$0
Salaries Part Time	\$0	\$21,365	\$25,000	\$25,000	\$30,000
Salaries and Wages - Overtime OT	\$0	\$20,466	\$10,000	\$10,000	\$10,000
Benefits	\$0		\$0	\$0	\$0
Employees Benefits Health Insurance	\$49,831	\$46,779	\$35,000	\$45,000	\$57,200
Employees Benefits Life Insurance	\$1,674	\$1,616	\$1,500	\$1,600	\$1,800
Employees Benefits FICA	\$14,588	\$15,673	\$15,000	\$16,700	\$16,600
Employees Benefits Medicare	\$3,762	\$4,069	\$3,800	\$4,600	\$4,700
Employees Benefits Pension	\$37,451	\$38,487	\$38,500	\$43,800	\$42,000
Employees Benefits Workers Compensation	\$13,907	\$14,100	\$10,000	\$11,900	\$12,100
	<u>\$406,952</u>	<u>\$421,983</u>	<u>\$408,500</u>	<u>\$427,600</u>	<u>\$441,400</u>
Board Member Services	\$10,185	\$10,440	\$10,440	\$10,500	\$10,400
Repairs and Maintenance Software	\$0	\$0	\$0	\$600	\$8,000
Repairs & Maint Machinery & Equipment	\$12,889	\$35,802	\$25,000	\$29,500	\$23,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$3,858	\$5,000	\$5,000	\$2,500
Repairs & Maint Office Equipment	\$0	\$987	\$18,000	\$8,300	\$800
Rentals Land & Building	\$115,676	\$122,256	\$242,000	\$146,000	\$105,000
Rentals Equipment & Vehicles	\$12,553	\$9,490	\$10,000	\$10,000	\$10,000
Rentals Copier Lease	\$1,694	\$8,428	\$8,000	\$11,500	\$11,500
Repairs & mainte Buildings	\$0	\$0	\$10,621	\$14,241	\$10,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,007	\$1,052	\$1,000	\$1,200	\$1,200
Comm Data-Internet/Aircard/DataUsage	\$3,725	\$0	\$4,500	\$5,000	\$5,000
Communications Postage	\$8,497	\$33,595	\$5,000	\$1,200	\$725
Advertising	\$575	\$2,408	\$2,000	\$4,600	\$4,000
Printing & Binding	\$2,446	\$4,193	\$5,000	\$7,000	\$7,000
Printing Ballots	\$0	\$5,590	\$5,000	\$5,000	\$7,800
Travel Hotels/Food/Other	\$1,888	\$5,448	\$8,000	\$15,000	\$11,700
Travel Mileage Reimbursement	\$1,998	\$2,281	\$2,000	\$2,500	\$3,000
Dues & Fees Professional Organizations	\$828	\$779	\$1,800	\$1,400	\$1,400
Education & Training Registration	\$1,350	\$3,435	\$1,500	\$5,000	\$5,500
Contract Labor Per Diem Election Clerk	\$5,222	\$10,408	\$8,000	\$8,000	\$8,000
Contract Labor Pollworkers	\$71,645	\$79,170	\$50,000	\$45,000	\$110,000
Contract Labor Security	\$0	\$19,180	\$0	\$0	\$0
Contract Labor Temporary Workers	\$19,666	\$61,414	\$32,000	\$32,000	\$124,000
Other Services Security System Charge	\$712	\$1,424	\$9,500	\$10,000	\$2,500
Operating Supplies General	\$9,514	\$22,207	\$20,000	\$24,300	\$24,300
Operating Supplies Office Supplies	\$9,826	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$284	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$17,785	\$14,501	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$1,930	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$333	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$851	\$422	\$1,200	\$1,800	\$1,000
Food General	\$1,472	\$1,921	\$2,000	\$3,000	\$3,000
Operating Equipment General	\$6,363	\$40,137	\$12,000	\$9,500	\$7,000
Other Charges	\$0	\$0	\$0	\$0	\$0
	<u>\$318,651</u>	<u>\$503,088</u>	<u>\$499,561</u>	<u>\$417,141</u>	<u>\$508,325</u>
Total Board of Elections	<u>\$725,603</u>	<u>\$925,071</u>	<u>\$908,061</u>	<u>\$844,741</u>	<u>\$949,725</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Procurement					
Salaries and Wages Full Time	\$319,865	\$261,034	\$175,300	\$140,000	\$138,700
Salaries and Wages - Overtime OT	\$2,098	\$121	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$35,060	\$20,552	\$12,300	\$10,000	\$15,000
Employees Benefits Life Insurance	\$1,701	\$1,188	\$800	\$800	\$750
Employees Benefits FICA	\$18,920	\$9,956	\$0	\$0	\$0
Employees Benefits Medicare	\$4,425	\$3,643	\$2,500	\$0	\$2,050
Employees Benefits Pension	\$60,762	\$53,330	\$49,000	\$32,000	\$32,300
Employees Benefits Workers Compensation	\$15,235	\$9,437	\$6,500	\$5,000	\$5,200
	<u>\$458,066</u>	<u>\$359,262</u>	<u>\$246,400</u>	<u>\$187,800</u>	<u>\$194,000</u>
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$67	\$0	\$400	\$400	\$400
Rentals Copier Lease	\$393	\$37	\$400	\$200	\$200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Cellphone	\$528	\$786	\$900	\$800	\$800
Communications Postage	\$24	\$42	\$0	\$0	\$0
Advertising	\$2,376	\$499	\$2,400	\$1,000	\$1,000
Printing & Binding	\$257	\$366	\$500	\$500	\$500
Travel Hotels/Food/Other	\$3,753	\$227	\$2,000	\$2,000	\$2,000
Travel Mileage Reimbursement	\$477	\$55	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,265	\$125	\$750	\$600	\$600
Dues & Fees County Dues	\$45	\$0	\$0	\$0	\$0
Education & Training Registration	\$887	\$0	\$3,000	\$2,500	\$1,650
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$815	\$0	\$0	\$0	\$0
Operating Supplies Office	\$3,605	\$4,116	\$4,000	\$4,000	\$3,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$815	\$0	\$450	\$0	\$0
Operating Equipment General	\$712	\$5,353	\$600	\$800	\$500
	<u>\$16,018</u>	<u>\$11,607</u>	<u>\$15,400</u>	<u>\$12,800</u>	<u>\$10,650</u>
Total Procurement	<u>\$474,084</u>	<u>\$370,868</u>	<u>\$261,800</u>	<u>\$200,600</u>	<u>\$204,650</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
County Attorney					
Salaries and Wages Full Time	\$411,583	\$345,752	\$343,700	\$334,000	\$337,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,001	\$42,824	\$28,000	\$34,000	\$58,800
Employees Benefits Life Insurance	\$992	\$781	\$700	\$700	\$700
Employees Benefits FICA	\$24,100	\$19,395	\$18,600	\$18,300	\$18,500
Employees Benefits Medicare	\$5,636	\$4,772	\$4,900	\$5,000	\$4,900
Employees Benefits Pension	\$78,500	\$73,439	\$98,000	\$97,000	\$93,200
Employees Benefits Workers Compensation	\$19,927	\$12,381	\$12,700	\$12,700	\$12,700
	\$601,739	\$499,343	\$506,600	\$501,700	\$525,800
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Prof Services Outside Attorney	\$617,319	\$771,965	\$375,000	\$500,000	\$850,000
Prof Services Interpreters	\$3,554	\$2,732	\$2,000	\$2,000	\$0
Prof Services Attorney - Retainer	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$1,900	\$7,990	\$5,000	\$5,000	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$6,310	\$177	\$1,000	\$1,000	\$1,000
Rentals Copier Lease	\$3,075	\$2,701	\$3,300	\$3,300	\$3,300
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,264	\$2,382	\$3,000	\$3,000	\$3,000
Communications Postage	\$702	\$1,116	\$0	\$0	\$0
Printing & Binding	\$3,195	\$1,667	\$1,000	\$1,000	\$1,000
Travel Hotels/Food/Other	\$10,382	\$3,149	\$3,600	\$3,600	\$3,600
Travel Auto Allowance	\$24	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,868	\$300	\$500	\$900	\$500
Education & Training Registration	\$0	\$1,787	\$3,400	\$3,400	\$3,400
Professional Licenses	\$0	\$1,062	\$1,200	\$1,200	\$0
Contract Labor Contractual Services	\$938	\$0	\$3,500	\$3,500	\$3,500
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$4,723	\$4,815	\$4,500	\$4,500	\$4,500
Books & Periodicals General	\$2,941	\$3,962	\$5,500	\$4,900	\$4,900
Operating Equipment General	\$3,805	\$7,322	\$2,500	\$2,500	\$2,500
Judgments & Losses	\$99,804	\$354,415	\$150,000	\$150,000	\$200,000
Litigation (Fmr County)	\$0	\$0	\$0	\$0	\$0
Litigation Expenses (Fmr County)	\$0	\$0	\$0	\$0	\$0
Liability Expense	\$0	\$0	\$0	\$0	\$0
	\$762,804	\$1,167,543	\$565,000	\$689,800	\$1,081,200
Total County Attorney	\$1,364,543	\$1,666,886	\$1,071,600	\$1,191,500	\$1,607,000

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Information Technology					
Salaries and Wages Full Time	\$1,284,689	\$971,248	\$1,360,000	\$1,360,000	\$1,435,032
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$4,544	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$29,327	\$6,703	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$183,748	\$137,840	\$122,000	\$122,000	\$290,350
Employees Benefits Life Insurance	\$6,757	\$4,857	\$6,000	\$6,000	\$6,670
Employees Benefits FICA	\$77,239	\$50,502	\$59,000	\$59,000	\$64,151
Employees Benefits Medicare	\$18,064	\$13,436	\$17,600	\$17,600	\$20,806
Employees Benefits Pension	\$253,082	\$195,128	\$300,000	\$300,000	\$308,644
Employees Benefits Workers Compensation	\$62,154	\$35,423	\$44,300	\$44,300	\$53,809
	\$1,915,060	\$1,419,681	\$1,908,900	\$1,908,900	\$2,179,462
Prof Services Consulting	\$0	\$48,620	\$60,000	\$65,000	\$22,000
Repairs & Maint Machinery & Equipment	\$72,748	\$27,233	\$79,400	\$0	\$0
Repairs & Maint Vehicle-Parts	\$5,143	\$2,407	\$5,000	\$5,000	\$0
Repairs & Maint Vehicle-Labor	\$4,438	\$2,436	\$4,000	\$6,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	\$205,594	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$304,800	\$0	\$0
Repairs & Maint Computer Network	\$18,065	\$10,963	\$19,000	\$20,000	\$20,000
Repairs & Maint Computer Hardware	\$114,965	\$87,011	\$30,000	\$8,000	\$276,300
Repairs & Maint Software License & Maint	\$790,254	\$922,581	\$1,115,650	\$1,985,000	\$1,971,600
Repairs & Maint Buildings	\$0	\$12,067	\$0	\$12,000	\$0
Rentals Land & Building	\$67,480	\$97,575	\$99,000	\$104,000	\$107,100
Rentals Copier Lease	\$2,088	\$2,275	\$3,900	\$4,000	\$4,400
Insurance Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Communications Govt-Wide Telephone Exp	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,920	\$10,980	\$10,300	\$23,000	\$23,000
Communications Data-Internet/Aircard/DataUsage	\$8,369	\$16,259	\$8,000	\$9,600	\$9,600
Communications Postage	\$191	\$1	\$0	\$0	\$0
Travel Hotels/Food/Other	\$16,803	\$5,264	\$25,000	\$50,000	\$31,900
Travel Mileage Reimbursement	\$0	\$0	\$1,500	\$1,500	\$700
Dues & Fees Professional Organizations	\$0	\$472	\$3,200	\$3,200	\$2,500
Education & Training Registration	\$18,116	\$2,496	\$18,000	\$12,000	\$4,000
Contract Labor Contractual Services	\$24,177	\$77,244	\$25,000	\$0	\$54,950
Operating Supplies General	\$18,910	\$17,634	\$8,400	\$7,000	\$11,000
Operating Supplies Office	\$400	\$0	\$9,800	\$10,000	\$8,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$2,000	\$0
Energy & Utilities Fuel & Lubricants	\$7,185	\$4,024	\$5,000	\$3,000	\$2,000
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Computer Software	\$384	\$0	\$7,800	\$30,000	\$188
Computers & Hardware	\$170,397	\$8,215	\$50,000	\$55,000	\$21,300
Software	\$0	\$0	\$0	\$0	\$0
PC & Networking Projects	\$0	\$0	\$0	\$0	\$0
	\$1,351,033	\$1,561,353	\$1,892,750	\$2,415,300	\$2,570,538
Total Information Technology	\$3,266,093	\$2,981,034	\$3,801,650	\$4,324,200	\$4,750,000
TOTAL IT DEPARTMENT	\$3,266,093	\$2,981,034	\$3,801,650	\$4,324,200	\$4,750,000

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Human Resources					
Salaries and Wages Full Time	\$602,312	\$610,072	\$625,000	\$585,000	\$560,400
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$67,682	\$64,906	\$45,000	\$66,000	\$88,600
Employees Benefits Life Insurance	\$3,919	\$3,980	\$3,700	\$3,600	\$3,900
Employees Benefits FICA	\$35,939	\$34,533	\$39,600	\$34,000	\$32,600
Employees Benefits Medicare	\$8,405	\$8,463	\$9,100	\$8,500	\$8,200
Employees Benefits Pension	\$121,070	\$139,056	\$193,400	\$173,500	\$151,500
Employees Benefits Workers Compensation	\$29,320	\$22,049	\$23,300	\$23,300	\$21,000
	\$868,647	\$883,059	\$939,100	\$893,900	\$866,200
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Official/Admin Civil Service Board	\$34,598	\$44,664	\$35,000	\$40,000	\$40,000
Official/Admin New Emp Screening	\$0	\$0	\$0	\$0	\$0
Prof Services	\$0	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$9,951	\$22,647	\$10,000	\$10,000	\$10,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$21,175	\$21,175	\$20,000	\$20,000	\$40,000
Prof Services Court Reporter	\$4,031	\$15,825	\$5,000	\$5,000	\$5,000
Prof Services Medical	\$10,438	\$6,802	\$8,000	\$9,500	\$9,500
Repairs & Maint Office Equipment	\$0	\$30	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$527	\$0	\$500	\$600	\$600
Repairs & Maint Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$9,239	\$6,415	\$7,500	\$7,500	\$7,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$493	\$596	\$500	\$500	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$5,116	\$7,256	\$0	\$0	\$0
Advertising	\$11,450	\$8,091	\$6,000	\$10,000	\$7,500
Printing	\$3,304	\$4,038	\$4,000	\$4,000	\$4,000
Travel Hotels/Food/Other	\$437	\$615	\$6,000	\$4,000	\$4,000
Travel Mileage Reimbursement	\$0	\$386	\$400	\$400	\$400
Dues & Fees Professional Organizations	\$5,881	\$5,441	\$5,500	\$5,000	\$7,500
Education & Training Registration	\$3,730	\$26,048	\$5,000	\$10,000	\$8,800
Contract Labor Contractual	\$124,400	\$127,957	\$132,000	\$135,800	\$175,500
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$11,231	\$9,302	\$9,000	\$10,500	\$12,000
Operating Supplies Cartridges	\$8,053	\$0	\$0	\$0	\$0
Operating Supplies Safety & Training Materials	\$0	\$2,689	\$2,500	\$2,500	\$0
Operating Supplies Promotions/PR	\$326	\$5,895	\$5,000	\$5,000	\$5,000
Food Admn Prof Events	\$1,462	\$0	\$0	\$0	\$0
Operating Equipment General	\$2,354	\$0	\$0	\$0	\$13,750
Other Supplies Awards & Recognition	\$390	\$0	\$5,000	\$273,500	\$20,000
Energy & Utilities Fuel & Lubricants	\$0	\$34,895	\$0	\$0	\$0
Other Charges - Fees	\$0	\$0	\$0	\$0	\$0
Payments to Others Moving Expenses	\$0	\$0	\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$37,761	\$40,261	\$37,800	\$37,800	\$35,000
Payments to Others Unemployment Compensation	\$50,130	\$44,932	\$40,000	\$30,000	\$30,000
	\$356,477	\$435,960	\$344,700	\$621,600	\$436,650
Total Human Resources	\$1,225,124	\$1,319,020	\$1,283,800	\$1,515,500	\$1,302,850

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Tax Commissioner					
Salaries and Wages Full Time	\$1,556,419	\$1,413,931	\$1,539,000	1572000	\$1,660,000
Salaries and Wages overtime	\$0	\$0	\$0	2000	\$0
Salaries and Wages Part Time	\$38,539	\$40,761	\$32,500	\$32,500	\$40,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$265,822	\$237,313	\$220,000	\$235,000	\$395,600
Employees Benefits Life Insurance	\$10,978	\$9,905	\$10,900	\$10,500	\$11,400
Employees Benefits FICA	\$88,957	\$79,733	\$70,000	\$98,000	\$98,600
Employees Benefits Medicare	\$21,712	\$19,735	\$21,600	\$21,500	\$24,600
Employees Benefits Pension	\$261,093	\$232,741	\$230,600	\$289,000	\$288,300
Employees Benefits Workers Compensation	\$76,777	\$53,476	\$54,800	\$63,500	\$63,800
	\$2,320,297	\$2,087,596	\$2,179,400	\$2,324,000	\$2,582,300
Repairs & Maint Machinery & Equipment	\$731	\$0	\$900	\$900	\$450
Repairs & Maint Vehicle Outside/Contract	\$639	\$140	\$2,500	\$1,300	\$500
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Software	\$29,365	\$68,412	\$99,500	\$100,000	\$100,000
Repairs & Maint Building	\$0	\$1,044	\$2,500	\$2,500	\$1,000
Rentals Land & Building	\$15,005	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$763	\$704	\$1,500	\$8,700	\$7,500
Insurance Surety Bonds	\$0	\$525	\$600	\$600	\$600
Communications Cell Phone	\$2,155	\$2,131	\$2,400	\$3,200	\$3,200
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$174,948	\$181,135	\$220,000	\$180,000	\$125,000
Advertising	\$13,630	\$16,190	\$20,000	\$20,000	\$2,500
Travel Hotels/Food/Other	\$5,611	\$2,782	\$10,500	\$10,500	\$10,500
Travel Mileage Reimbursement	\$165	\$202	\$2,000	\$2,000	\$500
Dues & Fees Professional Organizations	\$2,765	\$1,652	\$2,200	\$2,500	\$2,000
Dues & Fees Notary & Recording	\$0	\$117	\$300	\$400	\$300
Dues & Fees Court Filing Fees	\$120,231	\$149,970	\$100,000	\$75,000	\$221,500
Education & Training Registration	\$4,009	\$2,218	\$8,800	\$9,000	\$9,000
Contract Labor Contractual Services	\$8,111	\$5,852	\$5,000	\$2,600	\$1,000
Contract Labor Security	\$0	\$0	\$0	\$0	\$0
Miscellaneous-Other	\$0	\$0	\$0	\$0	\$1,500
Operating Supplies Office	\$35,023	\$44,999	\$45,000	\$50,000	\$45,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,500	\$1,780	\$3,800	\$3,800	\$1,500
Operating Equipment General	\$2,349	\$1,575	\$3,000	\$3,000	\$87,000
Computer Software	\$0	\$0	\$0	\$0	\$0
	\$418,000	\$481,429	\$530,500	\$476,000	\$620,550
Total Tax Commissioner	\$2,738,297	\$2,569,025	\$2,709,900	\$2,800,000	\$3,202,850

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Tax Assessor					
Salaries and Wages Full Time	\$1,275,563	\$1,223,594	\$1,187,800	\$1,188,000	\$1,200,000
Salaries and Wages Part Time	\$18,175	\$153	\$60,000	\$60,000	\$60,000
Benefits	\$195,101	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$195,101	\$197,720	\$170,000	\$180,000	\$285,500
Employees Benefits Life Insurance	\$7,585	\$6,884	\$5,000	\$6,700	\$7,600
Employees Benefits FICA	\$70,085	\$66,574	\$60,000	\$75,000	\$72,600
Employees Benefits Medicare	\$17,528	\$16,540	\$16,000	\$19,000	\$18,500
Employees Benefits Pension	\$203,557	\$193,563	\$196,000	\$236,700	\$218,000
Employees Benefits Workers Compensation	\$61,282	\$43,677	\$40,000	\$50,000	\$4,790
	<u>\$2,043,977</u>	<u>\$1,748,706</u>	<u>\$1,734,800</u>	<u>\$1,815,400</u>	<u>\$1,866,990</u>
Repairs & Maint Vehicle Outside/Contract	\$3,370	\$4,039	\$8,000	8000	\$5,000
Repairs & Maint Buildings	\$0	\$0	\$2,000	2000	\$1,000
Repairs & Maint Software License & Maint	\$8,500	\$8,500	\$9,000	\$9,000	\$24,600
Rentals Land & Building	\$0	\$222	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$636	\$159	\$700	\$700	\$750
Rentals Copier Lease	\$1,078	\$1,086	\$2,000	\$6,500	\$6,500
Communications Cell Phone	\$2,393	\$1,074	\$1,200	\$1,200	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$207	\$0	\$0	\$0	\$0
Communications Postage	\$12,607	\$59,227	\$35,000	\$35,000	\$36,600
Travel Hotels/Food/Other	\$12,201	\$15,218	\$20,200	\$20,200	\$19,200
Dues & Fees Professional Organizations	\$7,948	\$6,970	\$9,500	\$9,500	\$10,200
Dues & Fees Freight & Express Charges	\$0	\$0	\$300	\$300	\$0
Education & Training Registration	\$5,663	\$10,322	\$14,600	\$14,300	\$14,800
Contract Labor Contractual Services	\$40,920	\$40,920	\$41,000	\$41,000	\$0
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$896	\$13,584	\$12,700	\$13,000	\$13,000
Operating Supplies Office	\$8,691	\$12,839	\$16,400	\$16,400	\$16,400
Operating Supplies Cartridges		\$0	\$0	\$0	\$0
Promotions/Public Relations	\$995	\$0	\$2,000	\$2,000	\$2,000
Energy & Utilities Fuel & Lubricants	\$5,647	\$5,481	\$8,000	\$8,000	\$8,000
Operating Equipment General	\$13,220	\$3,831	\$6,000	\$6,000	\$625
	<u>\$124,972</u>	<u>\$183,473</u>	<u>\$188,600</u>	<u>\$193,100</u>	<u>\$159,875</u>
Total Tax Assessor	<u>\$2,168,949</u>	<u>\$1,932,178</u>	<u>\$1,923,400</u>	<u>\$2,008,500</u>	<u>\$2,026,865</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Risk Management					
Salaries and Wages Full Time	\$0	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$0	\$0	\$0
Employees Benefits Life Insurance	\$0	(\$169)	\$0	\$0	\$0
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$0	\$0	\$0	\$0	\$0
Employees Benefits Pension	\$0	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$0	\$0	\$0	\$0	\$0
	\$0	(\$169)	\$0	\$0	\$0
Repairs & Maint Vehicle Damage	\$111,925	\$124,624	\$150,000	\$225,000	\$225,000
Insurance Equipment & Vehicles	\$375,119	\$283,400	\$300,000	\$275,000	\$300,000
Insurance Property	\$179,204	\$248,576	\$200,000	\$240,000	\$240,000
Insurance Indemn Coverage inmates	\$37,536	\$3,665	\$35,000	\$0	\$0
Insurance Liability	\$42,286	\$25,392	\$0	\$0	\$0
Communications Cell Phone	\$0	\$25,611	\$0	\$0	\$0
Communications Postage	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$169	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$0	\$1,100	\$1,400	\$1,400
Travel Mileage Reimbursement	\$170	\$361	\$300	\$300	\$300
Dues & Fees Professional Organizations	\$0	\$0	\$500	\$500	\$500
Operating Supplies Safety & Training Materials	\$0	\$385	\$2,000	\$2,000	\$2,000
Other Supplies Vaccine	\$0	\$499	\$400	\$400	\$400
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$0	\$0	\$0
Administrative Fees TPA/ASO Fee	\$368	\$0	\$25,000	\$25,000	\$20,000
Other (County)		\$6,135	\$40,000	\$40,000	\$40,000
	\$746,608	\$718,817	\$754,300	\$809,600	\$829,600
Total Risk Management	\$746,608	\$718,817	\$754,300	\$809,600	\$829,600

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Internal Audit					
Salaries and Wages Full Time	\$145,053	\$145,547	\$147,200	\$147,200	\$151,000
Employees Benefits Health Insurance	\$14,471	\$13,936	\$14,000	\$14,000	\$19,000
Employees Benefits Life Insurance	\$699	\$705	\$700	\$700	\$800
Employees Benefits FICA	\$7,743	\$5,747	\$2,000	\$3,000	\$3,200
Employees Benefits Medicare	\$1,811	\$1,810	\$1,500	\$2,200	\$2,200
Employees Benefits Pension	\$33,985	\$40,263	\$50,000	\$60,000	\$57,900
Employees Benefits Workers Compensation	\$6,847	\$5,260	\$5,200	\$5,500	\$5,700
	<u>\$210,609</u>	<u>\$213,268</u>	<u>\$220,600</u>	<u>\$232,600</u>	<u>\$239,800</u>
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$331	\$200	\$200	\$2,200
Repairs & Maint Software License & Maint	\$977	\$1,026	\$1,200	\$1,300	\$1,300
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$949	\$1,052	\$1,000	\$1,000	\$1,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$172	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$2,205	\$1,867	\$2,600	\$3,000	\$2,400
Dues & Fees Professional Organizations	\$274	\$514	\$800	\$700	\$700
Education & Training Registration	\$2,066	\$1,490	\$2,000	\$2,000	\$2,500
Professional Licenses	\$450	\$250	\$500	\$500	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$853	\$688	\$800	\$800	\$1,000
Operating Equipment General	\$0	\$0	\$2,500	\$1,100	\$0
	<u>\$7,946</u>	<u>\$7,218</u>	<u>\$11,600</u>	<u>\$10,600</u>	<u>\$11,600</u>
Total Internal Audit	<u>\$218,555</u>	<u>\$220,486</u>	<u>\$232,200</u>	<u>\$243,200</u>	<u>\$251,400</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Facilities Management Administration					
Salaries and Wages Full Time	\$1,787,059	\$1,437,707	\$1,390,000	\$1,483,200	\$1,398,900
standby pay	\$0		\$0	\$0	\$100,000
Salaries and Wages - Overtime OT	\$23,066	\$20,912	\$20,000	\$20,000	\$20,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$291,082	\$240,790	\$172,000	\$200,000	\$377,000
Employees Benefits Life Insurance	\$10,503	\$8,669	\$8,000	\$10,000	\$9,600
Employees Benefits FICA	\$106,182	\$84,027	\$80,000	\$82,000	\$91,400
Employees Benefits Medicare	\$24,832	\$19,810	\$20,000	\$20,000	\$21,800
Employees Benefits Pension	\$382,534	\$324,932	\$401,700	\$375,000	\$369,200
Employees Benefits Workers Compensation	\$84,445	\$52,445	\$52,000	\$52,000	\$56,200
	\$2,709,703	\$2,189,291	\$2,143,700	\$2,242,200	\$2,444,100
Tech Services IT Services	\$0	\$0	\$0	\$0	\$0
Tech Services Communications	\$0	\$0	\$0	\$0	\$0
Cleaning Services-Landscaping	\$0	\$0	\$0	\$0	\$0
Repairs & Maint-Fiber Optics	\$0	\$7,925	\$8,000	\$8,000	\$3,000
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$27,814	\$16,939	\$15,000	\$15,000	\$0
Repairs & Maint Vehicle-Labor	\$22,968	\$13,893	\$15,000	\$15,000	\$0
Repairs & Maint Outside Vehicle Repairs	\$0	\$14,212	\$20,000	\$20,000	\$15,000
Repairs & Maint Buildings	\$7	\$0			
Repairs & Maint Services Elevator	\$24,427	\$18,505	\$17,800	\$17,800	\$17,900
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Mercer/Grand Opera House	\$1,376	\$1,730	\$5,000	\$5,000	\$5,000
Rentals Copier Lease	\$5,799	\$3,873	\$5,000	\$5,000	\$5,000
Insurance Building	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,720	\$9,401	\$11,000	\$11,000	\$10,300
Data Communications	\$871	\$912	\$900	\$900	\$900
Communications Postage	\$16	\$6	\$0	\$0	\$0
Printing & Binding	\$33	\$73	\$100	\$100	\$100
Travel Hotels/Food/Other	\$3,655	\$857	\$5,600	\$5,600	\$5,700
Dues & Fees Professional Organizations	\$935	\$900	\$1,600	\$1,600	\$1,500
Education & Training Registration	\$267	\$1,648	\$8,300	\$8,300	\$7,100
Professional Licenses	\$75	\$0	\$500	\$500	\$500
Contract Labor Contractual Services	\$30,162	\$124,388	\$51,000	\$51,000	\$43,600
Contractual Services Courthouse Security Srv	\$60,756	\$0	\$0	\$0	\$0
Contractual Services Other	\$585	\$0	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$154	\$24	\$500	\$500	\$500
Operating Supplies General	\$3,842	\$2,742	\$5,000	\$5,000	\$5,000
Other Supplies Miscellaneous	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$38,191	\$42,086	\$50,000	\$50,000	\$40,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$5,626	\$5,263	\$6,800	\$6,800	\$6,800
Energy & Utilities Electricity	\$18,136	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$4,023	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$1,039	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$56,140	\$53,427	\$55,000	\$55,000	\$45,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$39,756	\$23,013	\$42,000	\$42,000	\$35,000
Other Supplies Uniforms	\$16,017	\$9,513	\$12,000	\$12,000	\$10,000
Other Supplies Building Maintenance	\$56,584	\$44,801	\$67,300	\$67,300	\$50,000
Other Supplies - HVAC- Plumbing	\$42,081	\$47,701	\$45,000	\$45,000	\$45,000
Other Supplies Traffic Maintenance	\$199,079	\$184,577	\$175,000	\$175,000	\$175,000
Countywide Utilities	\$0		\$0	\$0	\$0
Emergency Contingency	\$0		\$0	\$0	\$0

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
	\$671,134	\$628,409	\$623,400	\$623,400	\$527,900
Total Facilities Management-Admin	\$3,380,837	\$2,817,700	\$2,767,100	\$2,865,600	\$2,972,000

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Facilities Management Custodial					
Salaries and Wages Full Time	\$539,327	\$434,583	\$420,000	\$420,000	\$429,000
Additional Regular	\$0	\$0			\$0
Salaries and Wages - Overtime OT	\$327	\$664	\$500	\$500	\$500
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$117,394	\$98,913	\$95,000	\$115,000	\$138,300
Employees Benefits Life Insurance	\$3,806	\$3,069	\$2,800	\$3,500	\$3,300
Employees Benefits FICA	\$30,932	\$22,753	\$18,000	\$18,000	\$22,000
Employees Benefits Medicare	\$7,234	\$5,787	\$5,800	\$6,000	\$6,300
Employees Benefits Pension	\$106,838	\$91,066	\$89,000	\$94,000	\$104,500
Employees Benefits Workers Compensation	\$26,247	\$15,358	\$15,300	\$15,300	\$16,200
Total Salaries & Benefits	\$832,105	\$672,193	\$646,400	\$672,300	\$720,100
Repairs & Maint Machinery & Equipment	\$361	\$228	\$2,700	\$2,700	\$2,700
Repairs & Maint Vehicle-Parts	\$810	\$280	\$1,300	\$1,300	\$0
Repairs & Maint Vehicle-Labor	\$646	\$780	\$1,300	\$1,300	\$0
Repairs & Maint Vehicle-Outside Labor	\$0	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Elevators	\$3,096	\$0	\$0	\$0	\$0
Rentals Copier	\$0	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,406	\$2,919	\$5,000	\$5,000	\$4,100
Contract Labor Contractual Services	\$107,563	\$108,959	\$121,000	\$121,000	\$115,100
Operating Supplies General	\$5,984	\$3,258	\$6,200	\$6,200	\$6,200
Operating Supplies Office	\$590	\$262	\$300	\$300	\$300
Operating Supplies Cartridge	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$42,649	\$51,738	\$45,000	\$45,000	\$45,000
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,815	\$4,121	\$2,500	\$2,500	\$2,500
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,930	\$4,113	\$5,800	\$5,800	\$5,800
Other Supplies Uniforms	\$4,566	\$3,285	\$6,000	\$6,000	\$6,000
	\$178,416	\$179,943	\$198,100	\$198,100	\$188,700
Total Facilities Management Custodial	\$1,010,521	\$852,136	\$844,500	\$870,400	\$908,800
	\$4,391,358	\$3,669,836	\$3,611,600	\$3,736,000	\$3,880,800

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Facilities Management Svcs to Government					
Communications Govt-Wide Telephone Exp	\$648,971	\$714,017	\$540,000	\$670,000	\$900,000
Contractual	\$0	\$62,258	\$80,000	\$80,000	\$80,000
Energy & Utilities Electricity	\$2,412,505	\$3,142,607	\$2,300,000	\$2,950,000	\$4,200,000
Energy & Utilities Natural Gas	\$87,126	\$180,209	\$90,000	\$200,000	\$200,000
Energy & Utilities Water	\$45,904	\$422,531	\$190,000	\$350,000	\$425,000
Energy & Utilities Other	\$18,181	\$16,241	\$14,000	\$14,000	\$16,000
Total Facilities Management-Services to Government	\$3,212,687	\$4,537,864	\$3,214,000	\$4,264,000	\$5,821,000
Total Facilities Management	\$7,604,045	\$8,207,700	\$6,825,600	\$8,000,000	\$9,701,800

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Records Management					
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0		0
Repairs & Maint Office Equipment	\$0	\$0	\$0		0
Rentals Copier Lease	\$0	\$0	\$0		0
Communications Postage	\$0	\$0	\$0		0
Dues & Fees Professional Organizations	\$0	\$0	\$0		0
Contract Labor Contractual Services	\$0	\$51,324	\$0		0
Operating Supplies General	\$0	\$0	\$0		0
Operating Supplies Office	\$0	\$0	\$0		0
Total - Records Management	\$67,058	\$51,324	\$0		0

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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Small Business Affairs					
Salaries & Wages Full Time	\$74,854	\$75,287	\$114,000	\$104,300	\$104,300
Employees Benefits Health Insurance	\$10,711	\$10,859	\$12,000	\$10,000	\$21,800
Employees Benefits Life Insurance	\$164	\$166	\$500	\$300	\$400
Employees Benefits FICA	\$5,232	\$2,734	\$2,900	\$1,800	\$1,800
Employees Benefits Medicare	\$1,223	\$1,029	\$1,600	\$1,500	\$1,500
Employees Benefits Pension	\$12,564	\$12,686	\$25,000	\$19,200	\$18,200
Employees Benefits Workers Compensation	\$3,667	\$2,721	\$3,200	\$3,200	\$3,900
	<u>\$108,415</u>	<u>\$105,481</u>	<u>\$159,200</u>	<u>\$140,300</u>	<u>\$151,900</u>
Rentals Land & Building	\$0	\$2,500	\$23,800	\$18,000	\$0
Prof Services Consulting Fees	\$0	\$30,000	\$100,000	\$100,000	\$100,000
Communications Cell Phone	\$496	\$848	\$1,000	\$1,000	\$1,000
Communications Postage	\$0	\$37	\$0	\$0	\$0
Advertising	\$0	\$1,124	\$2,000	\$6,000	\$6,000
Printing & Binding	\$0	\$78	\$1,000	\$200	\$200
Travel/Hotels/Food/Other	\$682	\$4,390	\$5,000	\$5,000	\$5,000
Travel Mileage Reimbursement	\$519	\$299	\$600	\$600	\$600
Dues & Fees Professional Organizations	\$0	\$100	\$300	\$300	\$300
Education & Training Registration	\$0	\$1,050	\$1,500	\$1,000	\$1,000
Contract Labor - Interns	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,500	\$100,379	\$0	\$0	\$0
Operating Supplies General	\$35	\$435	\$1,000	\$500	\$500
Food Business Meetings	\$0	\$2,742	\$2,000	\$2,000	\$2,000
Books and Periodicals General	\$0	\$2,056	\$200	\$200	\$200
Operating Equipment General	\$0	\$1,325	\$3,000	\$1,000	\$1,000
Program Supplies Small Business Outreach	\$0	\$485	\$1,000	\$3,500	\$3,500
	<u>\$13,232</u>	<u>\$147,846</u>	<u>\$142,400</u>	<u>\$139,300</u>	<u>\$121,300</u>
Total Small Business Affairs	<u>\$121,647</u>	<u>\$253,328</u>	<u>\$301,600</u>	<u>\$279,600</u>	<u>\$273,200</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
General Services - Mail Services					
Other Services-Presort Fees	\$9,744	\$20,980	\$180,000	\$220,000	\$250,000
Rental of Equip & Machinery	\$10,493	\$0	\$0	\$0	
Office Supplies & Expenses	\$0	\$11,114	\$0	\$0	
	\$20,237	\$32,094	\$180,000	\$220,000	\$250,000
General Administration Fees					
Dues & Fees RC Annual Fee	\$171,900	\$185,695	\$200,100	\$195,100	\$200,000
Dues & Fees Municipal/County Dues	\$39,907	\$42,398	\$75,000	\$71,900	\$39,700
Dues & Fess 21St Century Partnership	\$26,000	\$26,000	\$46,700	\$46,700	\$46,700
Dues & Fees New Town Macon	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Dues & Fees Historic Hills & Heights	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500
Dues & Fees Clean Air Coalition	\$36,870	\$36,900	\$38,887	\$37,000	\$37,000
	\$352,177	\$306,548	\$438,187	\$428,200	\$400,900
Total General Administration Fees	\$352,177	\$306,548	\$438,187	\$428,200	\$400,900

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Non-Departmental					
Salaries and Wages Extended WC	\$0	\$0	\$0	\$0	\$0
Prof Services Management Fees Raymond James	\$232,145	\$222,658	\$10,000	\$0	\$75,000
Prof Services Consultants	\$0	\$350	\$20,000	\$0	\$96,000
Insurance Blanket Bond	\$0	\$0	\$0	\$0	\$0
Library Building Insurance	\$0	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Dues & Fees Banking Services & Fees	\$40,878	\$175,929	\$25,000	\$25,000	\$0
Dues & Fees Credit Card Fees	\$120	\$18,249	\$0	\$0	\$0
Other Services Presort Fees	\$0	\$0	\$0	\$0	\$0
Capital Outlay Computers	\$0	\$0	\$0	\$0	\$0
Bad Debt Exp	\$0	\$0	\$0	\$0	\$0
Payments to Others Unallocated Reserve	\$46,980	\$0	\$0	\$0	\$0
Payments to Others Pension-Fire&Police(pre 1969)	\$23,004	\$1,623,768	\$23,000	\$23,000	\$23,000
Payments to Others UPC Services	\$12,295	\$24,398	\$10,000	\$10,000	\$10,000
Payments to Others Sister Cities International	\$12,575	\$8,951	\$10,000	\$10,000	\$10,000
Payments to Others Taste of Macon/Chamber Dues	\$5,000	\$9,953	\$5,000	\$5,000	\$5,000
Chamber Annual Meeting	\$1,000	\$5,000	\$1,000	\$1,000	\$2,000
Payments to Others Contri Ret Hlth Ins	\$0	\$1,000	\$0	\$0	\$0
Payments to Others Non-Departmental Misc	\$123,061	\$0	\$0	\$0	\$0
Payments to Others Vouchers	\$0	\$5,500	\$0	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0	\$0
Payments to Others Judgement & Losses	\$0	\$0	\$0	\$0	\$0
Payments to Others Employee Parking	\$50,200	\$0	\$46,000	\$46,000	\$46,000
Payments to Others Grand Opera House-Utilities	\$5,438	\$35,700	\$8,000	\$8,000	\$0
ECD Demolition	\$511,132	\$6,351	\$0	\$0	\$300,000
Tipping Fees	\$0	\$0	\$0	\$0	\$0
ECD Property Acquisition	\$56,785	\$1,570	\$20,000	\$10,000	\$0
Liquidity Assessment Fees	\$0	\$0	\$15,000	\$0	\$0
Payments to Others Employee Assist Srvc	\$0	\$37,261	\$0	\$0	\$0
Morale, Welfare & Rec	\$0	\$0	\$0	\$0	\$0
Consolidated Task Force	\$0	\$0	\$0	\$0	\$0
Henderson Stadium	\$0	\$0	\$8,000	\$0	\$0
Stadium Maintenance	\$0	\$0	\$0	\$0	\$0
Payments to Others Emp Retirement Gifts	\$0	\$0	\$0	\$0	\$0
Payments to Others Unemployment Comp	\$0	\$0	\$0	\$0	\$0
Payments to Others Employees on LTD	\$0	\$0	\$0	\$0	\$0
Intergovt- Exp 18% Sales Tax-Recreation	\$0	\$0	\$0	\$0	\$0
Rosa Parks Square	\$0	\$0	\$0	\$0	\$0
Employee Picnic	\$0	\$0	\$0	\$0	\$0
Food Senior Event	\$0	\$10,234	\$10,000	\$10,000	\$10,000
Moving Expenses	\$0	\$0	\$0	\$0	\$0
Total Non-Departmental	\$1,120,613	\$2,186,872	\$211,000	\$148,000	\$577,000

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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Superior Court Judges					
Salaries and Wages Full Time	\$631,188	\$634,380	\$647,000	\$729,000	\$760,000
Salaries and Wages Bailiffs	\$55,646	\$60,757	\$60,000	\$60,000	\$60,000
Salaries and Wages Overtime OT	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$49,514	\$59,132	\$42,000	\$49,000	\$105,400
Employees Benefits Life Insurance	\$2,562	\$1,923	\$1,800	\$2,600	\$2,600
Employees Benefits FICA	\$39,968	\$37,796	\$36,600	\$44,000	\$47,200
Employees Benefits Medicare	\$10,137	\$9,675	\$9,400	\$10,300	\$11,000
Employees Benefits Pension	\$101,658	\$98,476	\$100,000	\$130,000	\$130,000
Employees Benefits Workers Compensation	\$34,564	\$24,870	\$23,800	\$26,700	\$28,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$925,237	\$927,008	\$920,600	\$1,051,600	\$1,144,700
Prof Services Court Reporter	\$45,527	\$127,664	\$109,000	\$109,000	\$109,000
Interpreters	\$5,339	\$6,207	\$6,000	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$1,896	\$508	\$5,000	\$5,000	\$5,000
Repairs & Maint Software License & Maint	\$2,493	\$619	\$6,000	\$6,000	\$6,000
Rentals Copier Lease	\$2,271	\$2,346	\$3,500	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$7,602	\$7,787	\$0	\$0	\$0
Travel Hotels/Food/Other	\$8,352	\$7,483	\$12,000	\$12,000	\$6,000
Dues & Fees Professional Organizations	\$15,962	\$6,650	\$5,700	\$5,700	\$5,700
Dues & Fees Juror Fees	\$161,583	\$165,794	\$170,000	\$170,000	\$170,000
Education & Training Registration	\$720	\$1,244	\$1,400	\$1,400	\$1,400
Contract Labor Contractual Services	\$41,127	\$29,294	\$55,000	\$55,000	\$55,000
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Capital Cases Pope	\$0	\$0	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$0	\$0	\$0	\$0	\$0
Special Litigation McDaniel	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$21,147	\$25,644	\$16,500	\$16,500	\$16,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$4,688	\$10,600	\$10,600	\$10,600
Program Supplies-Problem Solving Court	\$4,815	\$7,892	\$10,000	\$10,000	\$10,000
Operating Equipment General	\$26,912	\$3,591	\$10,000	\$10,000	\$10,000
	\$345,746	\$397,411	\$420,700	\$420,700	\$414,700
Total Superior Court Judges	\$1,270,983	\$1,324,419	\$1,341,300	\$1,472,300	\$1,559,400

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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Clerk of Superior Court					
Salaries and Wages Full Time	\$1,120,593	\$1,069,290	\$1,130,000	\$1,132,000	\$1,244,400
Salaries and Wages Overtime	\$4,235	\$10,576	\$5,000	\$5,000	\$5,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$189,328	\$143,191	\$145,000	\$145,000	\$230,300
Employees Benefits Life Insurance	\$6,914	\$6,172	\$5,800	\$6,500	\$7,500
Employees Benefits FICA	\$61,791	\$61,001	\$58,000	\$68,000	\$73,600
Employees Benefits Medicare	\$14,451	\$14,450	\$14,400	\$16,400	\$18,100
Employees Benefits Pension	\$185,383	\$179,333	\$180,000	\$210,000	\$219,200
Employees Benefits Workers Compensation	\$54,597	\$38,683	\$40,000	\$42,000	\$46,700
	<u>\$1,637,292</u>	<u>\$1,522,696</u>	<u>\$1,578,200</u>	<u>\$1,624,900</u>	<u>\$1,844,800</u>
Official/Admin Board of Equalization	\$36,676	\$13,713	\$43,000	\$43,000	\$43,000
Prof Services Other	\$551	\$866	\$1,500	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$2,187	\$4,605	\$6,300	\$6,300	\$6,300
Repairs & Maint Software License & Maint	\$52,990	\$65,828	\$54,600	\$54,600	\$54,600
Rentals Equipment & Vehicles	\$2,586	\$3,317	\$6,900	\$6,900	\$6,900
Rentals Copier Lease	\$24,029	\$19,098	\$17,300	\$17,300	\$17,300
Insurance Surety Bonds	\$13,500	\$13,500	\$15,000	\$15,000	\$15,000
Communications Cell Phone	\$2,868	\$3,471	\$2,700	\$2,400	\$2,400
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$25,500	\$25,525	\$25,300	\$25,300	\$15,000
Advertising	\$372	\$0	\$700	\$700	\$700
Travel Hotels/Food/Other	\$11,637	\$11,572	\$10,400	\$10,400	\$10,400
Travel Mileage Reimbursement	\$982	\$270	\$1,000	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$2,245	\$2,332	\$3,000	\$3,000	\$3,000
Dues & Fees Juror Fees	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$1,859	\$2,815	\$3,400	\$3,400	\$3,400
Professional Licenses	\$496	\$854	\$800	\$800	\$800
Contract Labor Temporary Workers	\$905	\$10,940	\$16,000	\$16,000	\$16,000
Miscellaneous	\$475	\$0	\$0	\$0	\$0
Operating Supplies Office	\$39,298	\$37,676	\$44,700	\$45,300	\$45,000
Operating Supplies Cartridges	\$0	(\$230)	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$26,100	\$100,000	\$100,000
Computer Software	\$350	\$46,592	\$0	\$0	\$0
Payments to Others Misc	\$0	\$0	\$0	\$0	\$0
	<u>\$219,506</u>	<u>\$262,744</u>	<u>\$278,700</u>	<u>\$352,900</u>	<u>\$342,300</u>
Total Clerk of Superior Court	<u>\$1,856,798</u>	<u>\$1,785,440</u>	<u>\$1,856,900</u>	<u>\$1,977,800</u>	<u>\$2,187,100</u>

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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
District Attorney					
Salaries and Wages Full Time	\$1,966,036	\$1,934,585	\$2,000,000	\$2,000,000	\$2,064,000
Salaries and Wages Part Time	\$43,812	\$34,017	\$40,000	\$40,000	\$40,000
Salaries and Wages - Overtime OT	\$8	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$235,570	\$247,171	\$215,000	\$250,000	\$275,300
Employees Benefits Life Insurance	\$9,257	\$8,813	\$8,200	\$8,800	\$8,600
Employees Benefits FICA	\$112,788	\$100,801	\$100,000	\$100,000	\$106,500
Employees Benefits Medicare	\$27,944	\$27,001	\$25,000	\$27,000	\$29,700
Employees Benefits Pension	\$288,152	\$272,791	\$275,300	\$280,000	\$312,700
Employees Benefits Workers Compensation	\$97,747	\$71,350	\$67,800	\$72,000	\$77,400
	<u>\$2,781,314</u>	<u>\$2,696,529</u>	<u>\$2,731,300</u>	<u>\$2,777,800</u>	<u>\$2,914,200</u>
Repairs & Maint Vehicle Outside/Contract	\$6,415	\$3,489	\$6,000	\$6,000	\$4,000
Repairs & Maint Office Equipment	\$0	\$0	\$1,000	\$1,000	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$600	\$600	\$0
Rentals Copier Lease	\$3,135	\$4,027	\$7,000	\$7,000	\$7,100
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$79	\$4,371	\$5,200	\$5,200	\$4,500
Communications Data-Internet/Aircard/DataUsage	\$3,861	\$0	\$0	\$0	\$0
Communications Postage	\$2,669	\$2,266	\$1,500	\$1,500	\$1,000
Travel Hotels/Food/Other	\$7,370	\$9,741	\$10,100	\$10,100	\$10,100
Travel Mileage Reimbursement	\$717	\$925	\$1,200	\$1,200	\$1,000
Dues & Fees Professional Organizations	\$7,393	\$9,589	\$9,900	\$9,900	\$9,900
Dues & Fees Witness Fees	\$5,078	\$8,161	\$10,000	\$10,000	\$10,000
Education & Training Registration	\$5,286	\$5,781	\$5,900	\$5,900	\$5,900
Contract Labor Contractual Services	\$89,664	\$90,994	\$93,000	\$93,000	\$300,000
Other Services Investigative/Informant Fees	\$10,887	\$11,207	\$15,000	\$15,000	\$15,000
Other Services Library On Line	\$0	\$0	\$0	\$0	\$0
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$19,881	\$12,730	\$16,000	\$16,000	\$16,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$13,416	\$11,019	\$18,000	\$18,000	\$9,000
Operating Equipment General	\$0	\$585	\$1,600	\$5,000	\$5,000
Books & Periodicals	\$17,915	\$18,740	\$20,600	\$6,000	\$18,000
	<u>\$193,766</u>	<u>\$193,624</u>	<u>\$222,600</u>	<u>\$211,400</u>	<u>\$416,500</u>
Total District Attorney	<u><u>\$2,975,080</u></u>	<u><u>\$2,890,153</u></u>	<u><u>\$2,953,900</u></u>	<u><u>\$2,989,200</u></u>	<u><u>\$3,330,700</u></u>

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
State Court Judges					
Salaries and Wages Full Time	\$712,817	\$722,767	\$735,000	\$735,000	\$711,700
Salaries and Wages Part Time	\$30,226	\$29,415	\$30,000	\$30,000	\$30,000
Salaries and Wages Bailiffs	\$40,950	\$45,826	\$45,000	\$45,000	\$45,000
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$86,153	\$84,616	\$82,000	\$95,000	\$99,620
Employees Benefits Life Insurance	\$3,145	\$3,099	\$3,000	\$3,000	\$2,800
Employees Benefits FICA	\$38,317	\$39,235	\$41,000	\$42,000	\$44,100
Employees Benefits Medicare	\$10,865	\$11,097	\$11,100	\$11,400	\$10,800
Employees Benefits Pension	\$26,524	\$33,805	\$25,000	\$33,500	\$36,300
Employees Benefits Workers Compensation	\$37,733	\$28,956	\$26,000	\$29,600	\$28,000
Employees Benefits Bailiffs	\$0	\$0			
	<u>\$986,730</u>	<u>\$998,815</u>	<u>\$998,100</u>	<u>\$1,024,500</u>	<u>\$1,008,320</u>
Prof Services Indigent Counsel	\$145,300	\$144,250	\$146,000	\$146,000	\$145,000
Interpreters	\$2,295	\$3,457	\$3,600	\$3,600	\$3,600
Court Reporters	\$13,213	\$11,648	\$9,800	\$9,800	\$9,800
Prof Services Other	\$120	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$717	\$0	\$6,000	\$0	\$0
Repairs & Maint Software License and Maint	\$0	\$1,900	\$6,200	\$6,100	\$0
Rentals Equipment & Vehicles	\$1,406	\$3,209	\$0	\$0	\$0
Rentals Copier Lease	\$1,550	\$963	\$3,500	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/ Data Usage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$3,875	\$5,499	\$0	\$0	\$0
Advertising	\$330	\$1,105	\$1,500	\$1,500	\$1,500
Travel Hotels/Food/Other	\$972	\$6,230	\$4,200	\$4,200	\$4,200
Travel Mileage Reimbursement	\$431	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$4,009	\$4,245	\$4,000	\$4,000	\$4,000
Dues & Fees Juror Fees	\$41,435	\$38,255	\$33,000	\$33,000	\$33,000
Education & Training Registration	\$975	\$980	\$900	\$1,700	\$1,700
Contract Labor Temporary Workers	\$1,393	\$0	\$0	\$0	\$0
Operating Supplies Office	\$14,875	\$14,811	\$15,600	\$15,600	\$15,600
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$1,383	\$1,700	\$1,800	\$1,800
Operating Equipment General	\$14,482	\$2,490	\$6,000	\$21,500	\$0
	<u>\$247,378</u>	<u>\$240,423</u>	<u>\$242,000</u>	<u>\$252,300</u>	<u>\$223,700</u>
Total State Court Judges	<u>\$1,234,108</u>	<u>\$1,239,237</u>	<u>\$1,240,100</u>	<u>\$1,276,800</u>	<u>\$1,232,020</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
State Court Probation					
Salaries and Wages Full Time	\$687,089	\$715,280	\$720,000	\$718,000	\$704,600
Salaries and Wages Part Time	\$0	\$6,360	\$10,000	\$10,400	\$10,400
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$519	\$2,173	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$104,724	\$124,322	\$98,000	\$115,700	\$169,700
Employees Benefits Life Insurance	\$4,359	\$4,620	\$4,500	\$4,500	\$4,800
Employees Benefits FICA	\$38,047	\$39,094	\$40,000	\$44,000	\$43,000
Employees Benefits Medicare	\$9,480	\$9,838	\$9,800	\$10,600	\$10,200
Employees Benefits Pension	\$10,281	\$10,172	\$10,000	\$10,100	\$9,800
Employees Benefits Workers Compensation	\$33,142	\$26,158	\$27,000	\$27,500	\$26,400
	\$887,641	\$938,016	\$919,300	\$940,800	\$978,900
Prof Services Other	\$42,000	\$36,000	\$48,000	\$48,000	\$48,000
Repairs & Maint Vehicle Outside/Contract	\$2,056	\$4,118	\$2,800	\$4,000	\$2,200
Repairs & Maint Software License & Maint	\$0	\$300	\$3,600	\$9,000	\$8,300
Rentals Copier Lease	\$351	\$1,491	\$2,400	\$2,400	\$2,100
Communications Cell Phone	\$2,050	\$2,341	\$2,300	\$2,400	\$2,400
Communications Postage	\$780	\$1,168	\$0	\$0	\$0
Travel Hotels/Food/Other	\$2,316	\$2,333	\$3,300	\$3,300	\$3,300
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$285	\$490	\$600	\$600	\$600
Dues and Fees Professional Organizations	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$10,728	\$8,960	\$10,500	\$11,000	\$6,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,176	\$2,356	\$5,000	\$5,000	\$2,500
Operating Equipment General	\$0	\$5,982	\$3,400	\$6,000	\$4,000
	\$62,742	\$65,538	\$81,900	\$91,700	\$79,900
Total State Court Probation	\$950,383	\$1,003,554	\$1,001,200	\$1,032,500	\$1,058,800

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
State Court Solicitor					
Salaries and Wages Full Time	\$698,555	\$758,045	\$767,500	\$786,000	\$776,400
Salaries and Wages Part Time	\$2,989	\$6,714	\$15,000	\$15,000	\$15,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$85,160	\$94,035	\$80,000	\$89,000	\$121,700
Employees Benefits Life Insurance	\$2,856	\$3,090	\$3,000	\$3,000	\$3,500
Employees Benefits FICA	\$41,176	\$43,820	\$42,000	\$48,400	\$48,200
Employees Benefits Medicare	\$9,666	\$10,505	\$9,600	\$11,300	\$11,500
Employees Benefits Pension	\$16,788	\$17,791	\$16,500	\$22,000	\$21,600
Employees Benefits Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$34,247	\$27,640	\$28,000	\$30,500	\$29,700
	\$891,437	\$961,639	\$961,600	\$1,005,200	\$1,027,600
Repairs & Maint Machinery/Equipment	\$968	\$1,369	\$300	\$300	\$300
Repairs & Maint Vehicle Outside/Contract	\$0	\$3,332	\$1,200	\$1,800	\$1,800
Rentals Copier Lease	\$719	\$0	\$3,600	\$3,600	\$3,600
Insurance Surety Bonds	\$0	\$642	\$400	\$400	\$400
Communications Cell Phone	\$510	\$1,006	\$900	\$900	\$900
Communications Postage	\$2,243	\$2,848	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,100	\$1,332	\$4,200	\$5,300	\$5,300
Travel Mileage Reimbursement	\$696	\$3,125	\$1,000	\$1,400	\$1,400
Dues & Fees Professional Organizations	\$2,327	\$25	\$3,200	\$3,000	\$3,000
Dues & Fees Witness Fees	\$20	\$1,464	\$1,200	\$800	\$800
Education & Training Registration	\$1,924	\$1,500	\$1,500	\$1,500	\$1,500
Operating Supplies Office	\$5,285	\$6,087	\$5,800	\$5,800	\$5,800
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$3,695	\$4,685	\$2,500	\$2,500	\$2,500
Books & Periodicals General	\$11,490	\$10,970	\$12,000	\$14,000	\$14,000
Operating Equipment General	\$1,831	\$2,884	\$8,700	\$0	\$0
	\$35,808	\$41,269	\$46,500	\$41,300	\$41,300
Total State Court Solicitor	\$927,245	\$1,002,907	\$1,008,100	\$1,046,500	\$1,068,900

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Magistrate Court					
Salaries and Wages Full Time	\$309,554	\$307,597	\$317,000	\$290,700	\$290,700
Salaries and Wages Bailiffs	\$7,427	\$378	\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,166	\$62,579	\$50,000	\$64,000	\$72,600
Employees Benefits Life Insurance	\$1,636	\$1,497	\$1,500	\$1,500	\$1,500
Employees Benefits FICA	\$18,437	\$17,504	\$16,000	\$18,000	\$18,000
Employees Benefits Medicare	\$4,419	\$4,099	\$3,900	\$4,200	\$4,200
Employees Benefits Pension	\$48,995	\$51,693	\$42,000	\$52,900	\$50,600
Employees Benefits Workers Compensation	\$14,530	\$11,131	\$11,000	\$11,000	\$10,900
	<u>\$466,164</u>	<u>\$456,478</u>	<u>\$441,400</u>	<u>\$442,300</u>	<u>\$448,500</u>
Prof Services Interpreters	\$438	\$542	\$1,500	\$1,500	\$700
Rentals Copier Lease	\$144	\$667	\$1,000	\$1,000	\$3,000
Communications Pagers	\$302	\$0	\$300	\$300	\$250
Communications Postage	\$14	\$31	\$500	\$500	\$200
Travel Hotels/Food/Other	\$2,658	\$2,808	\$1,800	\$1,800	\$2,340
Travel Mileage Reimbursement	\$231	\$0	\$500	\$500	\$0
Dues & Fees Professional Organizations	\$1,390	\$1,296	\$1,300	\$1,300	\$1,300
Education & Training Registration	\$1,260	\$1,260	\$1,300	\$1,300	\$1,300
Operating Supplies Office	\$4,838	\$4,192	\$10,000	\$10,000	\$8,150
Operating Equipment General	\$0	\$0	\$400	\$400	\$550
	<u>\$11,275</u>	<u>\$10,795</u>	<u>\$18,600</u>	<u>\$18,600</u>	<u>\$17,790</u>
Total Magistrate Court	<u><u>\$477,439</u></u>	<u><u>\$467,272</u></u>	<u><u>\$460,000</u></u>	<u><u>\$460,900</u></u>	<u><u>\$466,290</u></u>

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Civil Court Administration					
Salaries and Wages Full Time	\$697,887	\$634,897	\$643,000	\$651,100	\$635,800
Salaries and Wages Bailiffs	\$854	\$10,570	\$10,000	\$10,000	\$10,000
Salaries and Wages - Part Time	\$0	\$2,610	\$6,000	\$6,000	\$0
Employees Benefits		\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$95,594	\$73,209	\$68,000	\$64,000	\$101,300
Employees Benefits Life Insurance	\$4,251	\$4,075	\$4,000	\$4,000	\$4,400
Employees Benefits FICA	\$39,735	\$35,786	\$36,000	\$37,000	\$38,400
Employees Benefits Medicare	\$9,591	\$8,863	\$8,800	\$9,400	\$9,400
Employees Benefits Pension	\$116,694	\$99,716	\$97,700	\$120,000	\$112,300
Employees Benefits Workers Compensation	\$32,031	\$22,691	\$23,000	\$24,400	\$24,300
Employees Benefits Bailiffs	\$54	\$0	\$0	\$0	\$0
	<u>\$996,691</u>	<u>\$892,416</u>	<u>\$896,500</u>	<u>\$925,900</u>	<u>\$935,900</u>
Professional Services Interpreters	\$531	\$0	\$800	\$800	\$800
Repairs & Maint Machinery & Equipment	\$0	\$0	\$900	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$0	\$1,000	\$1,000	\$1,100
Rentals Copier Lease	\$3,133	\$2,536	\$3,200	\$4,700	\$3,600
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$18,613	\$16,831	\$18,000	\$0	\$0
Printing & Binding	\$1,918	\$2,617	\$2,500	\$2,500	\$2,500
Travel Hotels/Food/Other	\$80	\$1,423	\$3,500	\$4,300	\$4,400
Travel Mileage Reimbursement	\$50	\$0	\$200	\$200	\$0
Dues & Fees Professional Organizations	\$671	\$340	\$700	\$700	\$700
Dues & Fees Juror Fees	\$3,100	\$1,000	\$3,000	\$3,000	\$3,000
Dues & Fees Bank Fees	\$2,566	\$2,090	\$2,700	\$2,700	\$2,700
Education & Training Registration	\$315	\$315	\$500	\$500	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$10,826	\$7,840	\$12,500	\$12,000	\$12,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Fuel	\$0	\$0	\$0	\$0	\$0
Books & Periodicals	\$2,634	\$1,393	\$2,000	\$2,000	\$0
Operating Equipment General	\$1,330	\$0	\$0	\$1,100	\$8,000
Clothing	\$0	\$0	\$0	\$0	\$0
	<u>\$46,805</u>	<u>\$36,384</u>	<u>\$51,500</u>	<u>\$36,400</u>	<u>\$40,200</u>
Total Civil Court Administration	<u><u>\$1,043,496</u></u>	<u><u>\$928,800</u></u>	<u><u>\$948,000</u></u>	<u><u>\$962,300</u></u>	<u><u>\$976,100</u></u>

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Civil Court, Sheriff					
Salaries and Wages Full Time	\$272,016	\$262,698	\$280,000	\$286,200	\$286,200
Salaries and Wages Bailiffs	\$3,745	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$36,818	\$26,432	\$20,000	\$27,000	\$39,500
Employees Benefits Life Insurance	\$1,743	\$1,320	\$1,100	\$1,500	\$1,700
Employees Benefits FICA	\$15,494	\$15,094	\$15,000	\$17,700	\$17,800
Employees Benefits Medicare	\$3,678	\$3,530	\$3,500	\$4,100	\$4,200
Employees Benefits Pension	\$39,703	\$32,282	\$31,000	\$38,800	\$36,800
Employees Benefits Workers Compensation	\$13,510	\$9,494	\$9,600	\$10,700	\$10,800
	<u>\$386,707</u>	<u>\$350,850</u>	<u>\$360,200</u>	<u>\$386,000</u>	<u>\$397,000</u>
Repairs & Maint Vehicle Outside/Contract	\$8,618	\$6,741	\$5,000	\$5,000	\$5,000
Repairs & Maint Communication Equipment	\$0	\$0	\$2,000	\$8,200	\$0
Rentals Copier Lease	\$141	\$62	\$2,000	\$2,000	\$6,500
Communications Cell Phone	\$3,955	\$4,677	\$4,000	\$5,000	\$5,000
Dues & Fees Professional Organizations	\$120	\$120	\$300	\$300	\$300
Education & Training Registration	\$220	\$208	\$1,000	\$1,500	\$1,000
Contract Labor Contractual Services	\$28,212	\$30,732	\$34,000	\$35,000	\$40,000
Operating Supplies Office	\$4,152	\$1,755	\$3,000	\$3,500	\$3,000
Fuel	\$23,392	\$19,926	\$20,000	\$20,000	\$12,000
Operating Equipment General	\$2,648	\$4,046	\$4,000	\$5,000	\$5,000
Clothing	\$2,845	\$2,943	\$2,500	\$2,500	\$3,000
	<u>\$74,303</u>	<u>\$71,210</u>	<u>\$77,800</u>	<u>\$88,000</u>	<u>\$80,800</u>
Total Civil Court Sheriff	<u>\$461,010</u>	<u>\$422,059</u>	<u>\$438,000</u>	<u>\$474,000</u>	<u>\$477,800</u>
Total Civil & Magistrate Court	<u>\$1,981,945</u>	<u>\$1,818,131</u>	<u>\$1,846,000</u>	<u>\$1,897,200</u>	<u>\$1,920,190</u>

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Probate Court					
Salaries and Wages Full Time	\$553,893	\$502,738	\$574,200	\$560,000	\$526,500
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$40,000
Salaries and Wages Bailiffs	\$0	\$0	\$200	\$200	\$200
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$96,513	\$87,198	\$83,000	\$78,000	\$121,900
Employees Benefits Life Insurance	\$2,997	\$2,719	\$2,600	\$2,900	\$3,300
Employees Benefits FICA	\$31,241	\$28,339	\$28,000	\$34,000	\$32,700
Employees Benefits Medicare	\$7,415	\$6,715	\$6,600	\$8,200	\$8,200
Employees Benefits Pension	\$88,711	\$86,606	\$86,000	\$110,000	\$98,000
Employees Benefits Workers Compensation	\$27,137	\$18,170	\$18,000	\$22,800	\$21,300
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$807,907	\$732,484	\$798,600	\$816,100	\$852,100
Prof Services Mental Health Services	\$0	\$0	\$300	\$300	\$300
Prof Services Court Reporter	\$0	\$0	\$300	\$300	\$300
Prof Services Other	\$4,932	\$6,108	\$6,500	\$7,000	\$7,000
Repairs & Maint Machinery & Equipment	\$3,855	\$4,555	\$5,700	\$5,600	\$5,600
Repairs & Maint Software License & Maint	\$3,600	\$7,425	\$7,400	\$7,500	\$7,500
Rentals Copier Lease	\$1,085	\$1,125	\$1,200	\$5,500	\$5,500
Insurance Surety Bonds	\$0	\$0	\$1,200	\$0	\$0
Communications Cell Phone	\$466	\$660	\$600	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$400	\$400	\$400
Communications Postage	\$6,454	\$8,352	\$250	\$300	\$300
Advertising	\$85	\$265	\$400	\$400	\$400
Travel Hotels/Food/Other	\$2,361	\$3,759	\$4,800	\$4,800	\$4,800
Travel Mileage Reimbursement	\$300	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,188	\$838	\$500	\$1,200	\$1,200
Dues & Fees Juror Per Diem	\$0	\$0	\$300	\$300	\$300
Dues & Fees Other	\$75,665	\$97,007	\$75,000	\$75,000	\$100,000
Dues & Fees Sheriff Services	\$350	\$100	\$500	\$500	\$500
Education & Training Registration	\$660	\$1,010	\$2,000	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$0	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies Office	\$8,389	\$7,880	\$11,750	\$12,000	\$12,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Books & Periodicals General	\$1,077	\$699	\$1,800	\$1,600	\$1,600
Operating Equipment General	\$7,736	\$8,012	\$1,000	\$1,000	\$1,000
Computers and Hardware	\$0	\$0	\$0	\$0	\$0
Interfund Sheriff Service/Legal Ads	\$85	\$0	\$0	\$0	\$0
	\$118,288	\$147,793	\$121,900	\$126,300	\$151,300
Total Probate Court	\$926,195	\$880,277	\$920,500	\$942,400	\$1,003,400

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Macon-Bibb County
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	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Juvenile Court					
Salaries and Wages Full Time	\$657,166	\$639,379	\$632,500	\$661,300	\$654,300
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$78,012	\$95,823	\$60,000	\$72,500	\$72,000
Salaries and Wages - Overtime OT	\$4,722	\$1,322	\$1,500	\$1,500	\$1,500
Benefits	\$0	\$0			\$0
Employees Benefits Health Insurance	\$70,698	\$79,613	\$60,000	\$60,000	\$112,000
Employees Benefits Life Insurance	\$3,855	\$3,653	\$3,400	\$3,800	\$0
Employees Benefits FICA	\$38,893	\$32,149	\$24,800	\$26,000	\$25,700
Employees Benefits Medicare	\$10,276	\$10,217	\$9,000	\$9,500	\$9,500
Employees Benefits Pension	\$102,494	\$96,342	\$97,000	\$110,800	\$102,500
Employees Benefits Workers Compensation	\$35,745	\$26,572	\$24,000	\$24,800	\$24,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$1,001,861	\$985,068	\$912,200	\$970,200	\$1,002,000
Prof Services Panel Attorney	\$94,771	\$96,905	\$100,000	\$100,000	\$100,000
Prof Services Indigent Counsel	\$0	\$0	\$10,000	\$10,000	\$10,000
Prof Services Contract-Medical Services	\$0	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$6,670	\$2,965	\$8,000	\$8,000	\$8,000
Prof Services Other	\$30,763	\$17,714	\$23,500	\$73,500	\$73,500
Prof Services Medical	\$170	\$650	\$500	\$1,500	\$1,500
Repairs & Maint Machinery & Equipment	\$578	\$2,547	\$3,000	\$3,000	\$3,000
Rentals Copier Lease	\$2,140	\$1,634	\$2,200	\$2,200	\$2,200
Insurance Surety Bonds	\$0	\$0	\$300	\$300	\$300
Communications Cell Phone	\$3,368	\$3,142	\$3,000	\$3,800	\$3,800
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$2,267	\$1,927	\$0	\$0	\$0
Advertising	\$0	\$0	\$200	\$200	\$200
Travel Hotels/Food/Other	\$9,941	\$8,481	\$14,500	\$15,000	\$15,000
Travel Mileage Reimbursement	\$0	\$32	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,278	\$2,306	\$2,500	\$2,500	\$2,500
Dues & Fees Witness Fees	\$0	\$0	\$300	\$300	\$300
Education & Training Registration	\$2,000	\$1,808	\$2,500	\$4,500	\$4,500
Other Services Driver Training School	\$687	\$0	\$10,000	\$0	\$0
Operating Supplies Office	\$12,798	\$8,417	\$10,000	\$10,000	\$10,000
Contract Labor Contractual Services	\$0	\$0	\$17,500	\$0	\$0
Food General	\$0	\$567	\$500	\$500	\$500
Operating Equipment General	\$1,110	\$3,380	\$2,500	\$2,500	\$2,500
Books & Periodicals	\$4,916	\$5,272	\$5,200	\$5,200	\$5,200
	\$175,457	\$157,746	\$216,200	\$243,000	\$243,000
Total Juvenile Court	\$1,177,318	\$1,142,813	\$1,128,400	\$1,213,200	\$1,245,000

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Municipal Court					
Salaries and Wages Full Time	\$544,345	\$437,053	\$407,900	\$402,100	\$425,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries & Wages Bailiffs	\$539	\$14,119	\$10,000	\$10,000	\$10,000
Salaries and Wages - Overtime OT	\$2,140	\$0	\$2,000	\$2,000	\$2,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$76,916	\$71,118	\$65,000	\$72,000	\$105,000
Employees Benefits Life Insurance	\$2,724	\$2,176	\$2,000	\$2,000	\$0
Employees Benefits FICA	\$32,054	\$24,804	\$24,000	\$24,000	\$24,900
Employees Benefits Medicare	\$7,504	\$6,114	\$6,000	\$6,000	\$6,200
Employees Benefits Pension	\$118,675	\$113,284	\$112,000	\$160,000	\$156,000
Employees Benefits Workers Compensation	\$26,570	\$13,946	\$12,000	\$15,000	\$15,900
	\$811,467	\$682,614	\$640,900	\$693,100	\$745,000
Official/Admin Management Services	\$133,934	\$135,617	\$15,000	\$10,000	\$10,000
Prof Services Indigent Counsel	\$0	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$1,800	\$3,400	\$3,800	\$3,800	\$3,800
Tech Services I.T. Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$1,134	\$0	\$4,000	\$4,000	\$4,000
Rentals Copier Lease	\$2,401	\$2,071	\$2,400	\$2,400	\$2,400
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$493	\$596	\$500	\$500	\$500
Communications Postage	\$379	\$309	\$0	\$0	\$0
Printing & Binding	\$142	\$0	\$8,500	\$2,500	\$2,500
Travel Hotels/Food/Other	\$4,669	\$2,516	\$4,500	\$4,600	\$4,600
Travel Auto Allowance	\$0	\$257	\$500	\$700	\$700
Dues & Fees Professional Organizations	\$0	\$150	\$500	\$300	\$300
Education & Training Registration	\$705	\$325	\$1,700	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Other Services Laundry/Dry Cleaning	\$65	\$36	\$100	\$100	\$100
Operating Supplies General	\$0	\$2,141	\$5,000	\$5,000	\$5,000
Operating Equipment General	\$0	\$0	\$400	\$600	\$600
Other Supplies Clothing Allowance	\$0	\$0	\$200	\$200	\$200
	\$145,722	\$147,417	\$47,100	\$36,700	\$36,700
Total Municipal Court	\$957,189	\$830,031	\$688,000	\$729,800	\$781,700

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Grand Jury					
Salaries and Wages Bailiffs	\$2,068	\$2,510	\$3,000	\$3,000	\$3,000
Employees Benefits Bailiffs	\$131	\$127	\$100	\$100	\$100
	\$2,199	\$2,637	\$3,100	\$3,100	\$3,100
Dues & Fees Juror Fees	\$22,175	\$23,575	\$25,500	\$25,500	\$25,500
Dues & Fees Witness Fees	\$0	\$0	\$1,000	\$1,000	\$1,000
Other Services Investigative/Informant Fees	\$220	\$40	\$400	\$400	\$400
	\$22,395	\$23,615	\$26,900	\$26,900	\$26,900
Total Grand Jury	\$24,594	\$26,252	\$30,000	\$30,000	\$30,000

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Public Defender					
Salaries and Wages Full Time	\$125,420	\$13,854	\$0	\$0	\$0
Benefits	\$3,000	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$21,400	\$3,434	\$0	\$0	\$0
Employees Benefits Life Insurance	\$833	\$78	\$0	\$0	\$0
Employees Benefits FICA	\$7,018	\$771	\$0	\$0	\$0
Employees Benefits Medicare	\$1,737	\$180	\$0	\$0	\$0
Employees Benefits Pension	\$17,587	\$2,334	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$5,455	\$501	\$0	\$0	\$0
	<u>\$182,450</u>	<u>\$21,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Administration Fees	\$94,895	\$102,638	\$122,000	\$122,000	\$121,000
Prof Services Outside Council	\$125,093	\$115,328	\$115,000	\$115,000	\$115,000
Prof Services Indigent Counsel	\$85	\$0	\$2,000	\$2,000	\$2,000
Prof Services Contract Salaries	\$1,103,127	\$1,208,390	\$1,390,000	\$1,390,000	\$1,456,538
Prof Services Contract Benefits	\$714,366	\$815,349	\$900,000	\$900,000	\$955,686
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$0	\$1,500	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$53	\$743	\$200	\$200	\$200
Rentals Land & Building	\$165,321	\$0	\$177,000	\$177,000	\$195,287
Rentals Copier Lease	\$6,735	\$178,927	\$6,500	\$6,500	\$6,500
Communications Landline	\$0	\$6,592	\$0	\$0	\$0
Communications Cell Phone	\$356	\$0	\$700	\$700	\$700
Communications Data-internet/Aircard/Data Usage	\$0	\$470	\$0	\$0	\$0
Communications Postage	\$1,238	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$1,340	\$0	\$0	\$0
Travel Mileage Reimbursement	\$7,914	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$8,129	\$2,106	\$9,900	\$9,900	\$9,900
Dues & Fees Witness Fees	\$0	\$8,416	\$1,500	\$1,500	\$1,500
Contract Labor Contractual Services	\$0	\$402	\$0	\$0	\$0
Contract Labor Interns	\$1,562	\$0	\$2,000	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$2,457	\$150	\$5,000	\$5,000	\$5,000
Operating Supplies Office	\$17,520	\$6,580	\$15,300	\$15,300	\$18,000
Operating Supplies Cartridges	\$0	\$18,735	\$0	\$0	\$0
Books & Periodicals General	\$17,317	\$0	\$15,000	\$15,000	\$15,000
Subscriptions Newspapers	\$0	\$432	\$400	\$400	\$400
Operating Equipment General	\$6,162	\$19,441	\$10,000	\$10,000	\$0
Reimbursable Expenses	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$15,000	\$53,865	\$0	\$0	\$0
	<u>\$2,287,330</u>	<u>\$2,539,901</u>	<u>\$2,774,000</u>	<u>\$2,774,000</u>	<u>\$2,906,211</u>
Total Public Defender	<u>\$2,469,780</u>	<u>\$2,561,053</u>	<u>\$2,774,000</u>	<u>\$2,774,000</u>	<u>\$2,906,211</u>

Public Safety

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Sheriff Administration					
Salaries and Wages Full Time	\$1,380,042	\$1,067,918	\$1,192,382	\$1,224,200	\$1,327,100
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$1,554	\$3,829	\$14,600	\$14,600	\$14,700
Salaries and Wages Incentive	\$15,600	\$26,400	\$19,200	\$0	\$0
Salaries and Wages - Overtime OT	\$12,257	\$23,433	\$10,000	\$10,000	\$30,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$179,464	\$157,012	\$133,850	\$133,850	\$219,100
Employees Benefits Life Insurance	\$7,370	\$5,154	\$6,900	\$6,900	\$6,900
Employees Benefits FICA	\$70,738	\$51,940	\$76,643	\$75,900	\$65,800
Employees Benefits Medicare	\$19,366	\$15,256	\$17,925	\$17,751	\$19,900
Employees Benefits Pension	\$230,498	\$148,162	\$177,100	\$210,000	\$228,500
Employees Benefits Workers Compensation	\$68,889	\$40,340	\$45,809	\$45,809	\$51,500
Police Department Administration	\$0	\$0	\$0	\$0	\$0
Clothing	\$4,000	\$3,500	\$4,000	\$4,000	\$4,000
	\$1,989,778	\$1,542,943	\$1,698,409	\$1,743,010	\$1,967,500
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$3	\$346	\$500	\$500	\$0
Repairs & Maint Vehicle-Labor	\$20	\$644	\$400	\$400	\$0
Repairs & Maint Vehicle Outside/Contract	\$18,102	\$15,263	\$15,000	\$15,000	\$20,000
Repairs & Maint Office Equipment	\$2	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$1,100	\$1,100	\$1,100
Repairs & Maint Software License & Maint	\$0	\$1,064	\$0	\$0	\$1,100
Repairs & Maint Security Systems	\$3,016	\$289	\$3,000	\$4,000	\$4,000
Rentals Copier Lease	\$2,794	\$2,475	\$8,950	\$7,000	\$7,000
Insurance Surety Bonds	\$0	\$2,209	\$2,600	\$2,600	\$2,600
Capital Case Jolly/Fair	\$0	\$2,511	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,016	\$0	\$7,800	\$7,800	\$8,000
Communications Pagers	\$0	\$5,207	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$4,193	\$0	\$4,800	\$4,800	\$6,000
Communications Postage	\$13,284	\$4,879	\$19,000	\$10,000	\$1,000
Communications Radios	\$0	\$16,658	\$0	\$0	\$0
Printing	\$2,673	\$0	\$11,000	\$10,000	\$0
Travel Hotels/Food/Other	\$17,368	\$5,682	\$31,000	\$31,000	\$34,300
Travel Mileage Reimbursement	\$0	\$13,286	\$1,000	\$1,000	\$0
Dues & Fees Professional Organizations	\$4,591	\$0	\$4,400	\$54,000	\$5,400
Education & Training Registration	\$6,383	\$3,307	\$11,100	\$11,100	\$15,700
Contract Services	\$9,550	\$7,282	\$9,600	\$9,600	\$20,000
Jail Contract - Macon	\$0	\$13,750	\$0	\$0	\$0
Operating Supplies General	\$18,259	\$0	\$24,000	\$24,000	\$30,000
Operating Supplies Office	\$1,363	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$23,252	\$0	\$0	\$0
Operating Supplies Special Awards-Employees	\$19,013	\$0	\$20,000	\$20,000	\$20,000
Operating Supplies Cleaning & Sanitation	\$10,330	\$0	\$15,000	\$15,000	\$10,000
Operating Supplies - REACT	\$0	\$19,409	\$1,500	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$17,303	\$7,381	\$25,600	\$25,600	\$15,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$2,759	\$27,490	\$45,000	\$45,000	\$50,000
Other Supplies Duty Gear	\$19,914	\$0	\$23,000	\$23,000	\$1,200
Other Supplies Clothing Allowance	\$0	\$3,390	\$0	\$0	\$3,000
Other Supplies	\$597	\$19,057	\$6,800	\$6,800	\$6,800
Other Supplies Prisoner	\$0	\$0	\$0	\$0	\$0
Other Supplies Honor Guard	\$3,323	\$68	\$2,000	\$2,000	\$7,000
Uniforms	\$0	\$0	\$0	\$0	\$0
IT Services	\$0	\$1,566	\$0	\$0	\$0
IT Multimedia	\$0	\$0	\$0	\$0	\$0
IT Communication Billing	\$0	\$0	\$0	\$0	\$0

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Promotional Assessment	\$0	\$0	\$0	\$0	\$0
Interdepartmental Purchasing Card	\$0	\$0			\$0
	\$180,856	\$196,462	\$295,150	\$333,800	\$271,700
Total Sheriff Administration	\$2,170,634	\$1,739,405	\$1,993,559	\$2,076,810	\$2,239,200

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Professional Standards Office					
Salaries and Wages Full Time	\$487,100	\$455,028	\$485,436	\$521,300	\$533,500
Salaries and Wages Bailiffs	\$8,484	\$8,344	\$14,600	\$14,600	\$29,400
Salaries and Wages Incentive	\$16,800	\$21,600	\$21,600	\$0	\$0
Salaries and Wages - Overtime OT	\$6,227	\$644	\$1,000	\$1,000	\$5,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$95,635	\$97,215	\$90,000	\$90,000	\$123,500
Employees Benefits Life Insurance	\$3,419	\$3,281	\$3,500	\$3,500	\$4,200
Employees Benefits FICA	\$16,417	\$17,708	\$20,000	\$20,000	\$23,900
Employees Benefits Medicare	\$6,169	\$6,502	\$7,578	\$7,578	\$7,800
Employees Benefits Pension	\$86,162	\$69,003	\$65,000	\$80,000	\$102,400
Employees Benefits Workers Compensation	\$25,513	\$17,714	\$19,051	\$28,000	\$20,000
Clothing	\$4,505	\$4,500	\$4,500	\$4,500	\$4,500
	\$756,431	\$701,539	\$732,265	\$770,478	\$854,200
Repairs & Maint Vehicle-Parts	\$0	\$82	\$500	\$500	\$0
Repairs & Maint Vehicle-Labor	\$0	\$196	\$500	\$500	\$0
Repairs & Maint Vehicle Outside/Contract	\$6,701	\$22,020	\$8,000	\$8,000	\$20,000
Repairs & Maint Software License & Maint	\$0	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Security Systems	\$1,474	\$1,474	\$2,000	\$2,000	\$2,000
Rentals Copier Lease	\$5,431	\$3,501	\$6,000	\$6,000	\$5,500
Communications Cell Phone	\$4,552	\$4,277	\$4,500	\$4,500	\$6,000
Communications Data-Internet/Aircard/DataUsage	\$610	\$912	\$960	\$960	\$1,000
Travel Hotels/Food/Other	\$3,175	\$2,919	\$7,250	\$7,250	\$9,400
Dues & Fees Professional Organizations	\$290	\$265	\$400	\$400	\$1,000
Education & Training Registration	\$795	\$2,385	\$3,900	\$3,900	\$7,100
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$4,929	\$5,742	\$10,000	\$10,000	\$10,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$14,229	\$14,965	\$30,000	\$30,000	\$20,000
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$0	\$0	\$0	\$1,200
	\$42,186	\$58,737	\$75,010	\$75,010	\$84,200
Total Sheriff Professional Standards	\$798,617	\$760,275	\$807,275	\$845,488	\$938,400

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

Actual		Budget	Amended Budget	Proposed
2015	2016	2017	2018	2019

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Criminal Investigation					
Salaries and Wages Full Time	\$3,091,079	\$2,857,270	\$2,782,953	\$3,032,853	\$2,650,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$26,817	\$32,690	\$36,000	\$36,000	\$44,100
Salaries and Wages Incentive	\$133,800	\$160,800	\$139,800	\$0	\$0
Salaries and Wages - Overtime OT	\$239,102	\$406,498	\$175,000	\$175,000	\$200,000
Salaries and Wages - Overtime US Marshall	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$675,190	\$544,922	\$640,350	\$640,350	\$669,700
Employees Benefits Life Insurance	\$20,221	\$19,852	\$19,000	\$19,000	\$18,600
Employees Benefits FICA	\$60,468	\$61,931	\$74,500	\$74,500	\$50,800
Employees Benefits Medicare	\$42,758	\$46,527	\$45,439	\$45,439	\$38,000
Employees Benefits Pension	\$516,693	\$315,167	\$346,200	\$346,200	\$518,800
Employees Benefits Workers Compensation	\$166,909	\$121,339	\$116,166	\$116,166	\$98,200
Clothing	\$36,000	\$33,500	\$33,000	\$33,000	\$34,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$5,009,037	\$4,600,496	\$4,408,408	\$4,518,508	\$4,322,200
Repairs & Maint Machinery & Equipment	\$4,738	\$3,099	\$5,500	\$5,500	\$5,000
Repairs & Maint Vehicle-Parts	\$42,025	\$21,907	\$40,000	\$40,000	\$25,000
Repairs & Maint Vehicle-Labor	\$30,026	\$15,986	\$40,000	\$40,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$60,802	\$71,676	\$75,000	\$75,000	\$110,000
Repairs & Maint Communication Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$50,000
Repairs & Maint Security System	\$880	\$910	\$1,000	\$1,000	\$1,000
Repairs & Maint Software	\$0	\$0	\$14,400	\$14,400	\$14,500
Rentals Copier Lease	\$18,045	\$15,489	\$16,500	\$16,500	\$19,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$28,757	\$32,015	\$34,000	\$34,000	\$40,000
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$11,403	\$12,233	\$6,860	\$6,860	\$13,000
Printing & Binding	\$4,000	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$18,275	\$21,530	\$22,800	\$22,800	\$39,200
Dues & Fees Professional Organizations	\$2,060	\$1,800	\$2,000	\$2,000	\$3,000
Education & Training Registration	\$12,850		\$14,600	\$14,600	\$21,600
Contract Services	\$30,290		\$0	\$0	\$0
Other Services Investigative/Informant Fees	\$29,512		\$50,000	\$50,000	\$45,000
Intelligence Use	\$0	\$7,355	\$0	\$0	\$0
Covert Operations	\$0	\$0	\$0	\$0	\$0
Contract Labor Other	\$0	\$0	\$0	\$0	\$38,000
Operating Supplies General	\$26,694	\$23,608	\$45,000	\$45,000	\$40,000
Operating Supplies Office	\$14	\$25,530	\$0	\$0	\$0
Operating Supplies Cartridges	\$450	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$41,347	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$236,895	\$187,942	\$250,000	\$250,000	\$150,000
Operating Equipment General	\$19,182	\$39,346	\$27,000	\$27,000	\$35,000
Other Supplies Uniforms Duty Gear	\$1,552	\$0	\$5,500	\$5,500	\$12,000
Other Supplies Uniforms	\$69	\$2,059	\$2,300	\$2,300	\$2,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$5,195		\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$583,714	\$523,832	\$653,460	\$653,460	\$679,300
Total Sheriff Criminal Investigation	\$5,592,751	\$5,124,327	\$5,061,868	\$5,171,968	\$5,001,500

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Patrol					
Salaries and Wages Full Time	\$7,803,522	\$6,587,759	\$6,685,733	\$7,384,200	\$6,872,100
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$47,397	\$55,664	\$77,000	\$77,000	\$73,500
Salaries and Wages Incentive	\$270,050	\$323,400	\$293,400	\$0	\$0
Salaries and Wages - Overtime OT	\$494,592	\$1,043,832	\$350,000	\$350,000	\$675,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$1,598,049	\$1,379,937	\$1,447,300	\$1,447,300	\$1,673,100
Employees Benefits Life Insurance	\$49,637	\$42,965	\$47,600	\$47,600	\$43,100
Employees Benefits FICA	\$132,640	\$126,999	\$160,700	\$160,700	\$163,100
Employees Benefits Medicare	\$110,782	\$106,992	\$107,389	\$102,000	\$96,800
Employees Benefits Pension	\$1,275,827	\$707,456	\$751,600	\$1,000,000	\$1,243,200
Employees Benefits Workers Compensation	\$409,500	\$278,125	\$274,842	\$274,842	\$250,200
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$0	\$0	\$0	\$0	\$0
	\$12,191,996	\$10,653,128	\$10,195,564	\$10,843,642	\$11,090,100
Professional-Medical	\$0	\$0	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$1,059	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$11,508	\$5,716	\$5,000	\$5,000	\$5,000
Repairs & Maint Vehicle-Parts	\$174,364	\$158,949	\$200,000	\$200,000	\$0
Repairs & Maint Vehicle-Labor	\$141,865	\$109,264	\$150,000	\$150,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$318,239	\$312,253	\$430,000	\$430,000	\$500,000
Repairs & Maint Office Equipment	\$0	\$45	\$1,000	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$15,000	\$15,000	\$15,000
Repairs & Maint Software License & Maint	\$0	\$899	\$2,000	\$2,000	\$7,500
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$2,000
Repairs & Maint Security Systems	\$5,150	\$5,408	\$6,000	\$6,000	\$10,000
Rentals Land & Building	\$63,962	\$2,890	\$72,600	\$72,600	\$48,600
Rentals Copier Lease	\$20,056	\$71,113	\$20,000	\$20,000	\$15,000
Communications Telephone-Landline	\$0	\$16,782	\$0	\$0	\$0
Communications Cell Phone	\$15,158	\$0	\$15,000	\$15,000	\$20,000
Communications Data-Internet/Aircard/DataUsage	\$43,077	\$10,967	\$42,000	\$42,000	\$80,000
Travel Hotels/Food/Other	\$8,510	\$56,140	\$23,250	\$23,250	\$17,100
Travel Mileage Reimbursement	\$129	\$15,999	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$4,913	\$0	\$5,000	\$5,000	\$5,000
Education & Training Registration	\$1,728	\$4,355	\$10,690	\$10,690	\$12,700
Contract Labor Contractual Services	\$899	\$8,392	\$15,000	\$15,000	\$5,000
Contract Labor Other	\$2,960	\$835	\$1,000	\$1,000	\$1,000
Other Services Blood Alcohol Test	\$151	\$171	\$3,000	\$3,000	\$3,000
Operating Supplies General	\$44,959	\$2,597	\$65,000	\$65,000	\$65,000
Operating Supplies Office	\$244	\$21,663	\$0	\$0	\$0
Operating Supplies Cartridges	\$126	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$47,544	\$0	\$65,000	\$65,000	\$50,000
Energy & Utilities Power/Gas/Garb	\$4,831	\$39,329	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$2,600	\$0	\$5,500	\$5,500	\$5,000
Energy & Utilities Water	\$0	\$4,143	\$4,000	\$4,000	\$2,000
Energy & Utilities Fuel & Lubricants	\$1,037,328	\$2,277	\$1,200,000	\$1,200,000	\$600,000
Energy & Utilities Other	\$0	\$800,877	\$0	\$0	\$0
Books, Periodicals, & Subscriptions	\$0	\$0	\$5,000	\$5,000	\$5,000
Operating Equipment General	\$157,770	\$225,457	\$670,000	\$670,000	\$600,000
Other Supplies Uniforms Duty Gear	\$8,074	\$32,519	\$45,000	\$45,000	\$18,000
Other Supplies Uniforms	\$114,433	\$44,445	\$125,000	\$125,247	\$125,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
	\$2,230,578	\$1,954,541	\$3,201,040	\$3,201,287	\$2,217,900
Total Patrol Division	\$14,422,574	\$12,607,669	\$13,396,604	\$14,044,929	\$13,308,000

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

Actual		Budget	Amended Budget	Proposed
2015	2016	2017	2018	2019

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Support Service Operations					
Salaries and Wages Full Time	\$872,161	\$889,574	\$918,907	\$984,400	\$1,252,500
Salaries and Wages -Bailliffs	\$10,542	\$34,272	\$44,000	\$44,000	\$73,500
Salaries and Wages Incentive	\$21,300	\$31,200	\$28,800	\$0	\$0
Salaries and Wages - Overtime OT	\$3,310	\$3,751	\$3,000	\$3,000	\$10,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$145,514	\$150,607	\$144,000	\$144,000	\$292,400
Employees Benefits Life Insurance	\$5,950	\$6,254	\$5,800	\$5,800	\$9,300
Employees Benefits FICA	\$40,452	\$37,522	\$45,000	\$45,000	\$45,800
Employees Benefits Medicare	\$12,038	\$12,411	\$14,423	\$14,423	\$18,200
Employees Benefits Pension	\$159,800	\$152,017	\$156,800	\$170,000	\$250,000
Employees Benefits Workers Compensation	\$42,754	\$34,545	\$35,651	\$35,651	\$47,000
Employee Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$4,378	\$4,500	\$4,500	\$4,500	\$7,000
	\$1,318,199	\$1,356,651	\$1,400,881	\$1,450,774	\$2,005,700
Professional Services	\$45	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$1,405	\$1,578	\$1,500	\$1,500	\$0
Repairs & Maint Vehicle-Labor	\$437	\$681	\$500	\$500	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$2,680	\$12,986	\$15,000	\$15,000	\$20,000
Repairs & Maint Office Equipment	\$2,500	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$12,875	\$15,676	\$15,000	\$15,000	\$34,000
Repairs & Maint Buildings	\$148	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$2,000	\$2,000	\$2,000
Rentals Copier Lease	\$10,094	\$1,575	\$7,800	\$7,800	\$7,800
Communications Cell Phone	\$5,362	\$6,350	\$3,800	\$3,800	\$8,000
Communications Pagers	\$0	\$4,476	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$960	\$960	\$3,500
Travel Hotels/Food/Other	\$3,838	\$0	\$6,350	\$6,350	\$22,900
Travel Mileage Reimbursement	\$0	\$3,301	\$250	\$250	\$0
Dues & Fees Professional Organizations	\$582	\$0	\$700	\$700	\$1,350
Education & Training Registration	\$620	\$585	\$10,900	\$10,900	\$11,400
Contract Labor Contractual Services	\$13,944	\$1,079	\$12,500	\$12,500	\$20,000
Contract Labor Contractual Other	\$0	\$7,398	\$0	\$0	\$0
Operating Supplies General	\$20,354	\$0	\$20,000	\$20,000	\$22,000
Operating Supplies Office	\$0	\$16,898	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$114	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$53,725	\$26,385	\$35,000	\$35,000	\$25,000
Operating Equipment General	\$2,034	\$14,424	\$6,800	\$6,800	\$30,000
Other Supplies Uniforms Duty Gear	\$546	\$0	\$5,600	\$5,600	\$3,600
Other Supplies Uniforms	\$1,811	\$475	\$1,500	\$1,500	\$2,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
	\$133,000	\$113,979	\$147,160	\$147,160	\$215,550
Total Sheriff Support Service Operations	\$1,451,199	\$1,470,630	\$1,548,041	\$1,597,934	\$2,221,250

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Corrections/Detention					
Salaries and Wages Full Time	\$5,018,929	\$5,778,356	\$5,822,367	\$6,250,000	\$6,305,638
Salaries and Wages Additional Regular	\$0	\$0			\$0
Salaries and Wages Bailiffs	\$171,067	\$215,404	\$200,000	\$200,000	\$205,800
Salaries and Wages Incentive	\$46,050	\$113,400	\$90,900	\$0	\$0
Salaries and Wages - Overtime OT	\$1,134,611	\$2,096,071	\$1,250,000	\$1,250,000	\$1,300,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$984,562	\$1,048,715	\$1,148,220	\$1,148,220	\$1,462,000
Employees Benefits Life Insurance	\$34,372	\$38,791	\$41,000	\$41,000	\$43,600
Employees Benefits FICA	\$337,600	\$432,793	\$456,522	\$456,522	\$320,920
Employees Benefits Medicare	\$84,000	\$111,152	\$106,767	\$106,767	\$91,432
Employees Benefits Pension	\$812,166	\$966,824	\$952,900	\$952,900	\$1,109,700
Employees Benefits Workers Compensation	\$292,643	\$275,338	\$268,622	\$268,622	\$236,500
Clothing Allowance	\$500	\$0	\$0	\$0	\$0
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$8,916,500	\$11,076,843	\$10,337,298	\$10,674,031	\$11,075,590
Prof Services Contract-Medical Services	\$3,369,047	\$3,478,527	\$3,481,000	\$3,500,000	\$3,800,900
Prof Services Mental Health Services	\$264,000	\$0	\$270,000	\$270,000	\$250,000
Prof Services -Other	\$0	\$0	\$0	\$0	\$1,000
Garbage	\$35,698	\$42,817	\$49,000	\$49,000	\$49,000
Repairs & Maint Machinery & Equipment	\$11,963	\$9,568	\$13,500	\$13,500	\$40,000
Repairs & Maint Vehicle Outside/Contract	\$11,197	\$31,267	\$25,000	\$25,000	\$38,000
Repairs & Maint Office Equipment	\$221	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$5,000
Repairs & Maint Software License & Maint	\$51,210	\$54,359	\$59,200	\$59,200	\$36,000
Repairs & Maint Security Systems	\$32,989	\$41,682	\$49,700	\$49,700	\$25,000
Contractual Services Courthouse Security Srv		\$0	\$0	\$0	\$0
Rentals Copier Lease	\$3,231	\$4,417	\$3,500	\$3,500	\$7,000
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,408	\$3,776	\$5,300	\$5,300	\$8,000
Communications Data-Internet/Aircard/DataUsage	\$691	\$380	\$960	\$960	\$3,000
Communications Postage	\$0	\$0	\$0	\$0	\$500
Travel Hotels/Food/Other	\$2,361	\$7,921	\$12,900	\$12,900	\$11,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,123	\$3,366	\$3,500	\$3,500	\$4,200
Education & Training Registration	\$1,767	\$2,461	\$2,150	\$2,150	\$5,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Contract Labor Contractual Other	\$6,295	\$3,695	\$4,000	\$4,000	\$35,000
Operating Supplies General	\$58,931	\$66,548	\$76,000	\$76,000	\$80,000
Operating Supplies Office	\$668	\$0	\$0	\$0	\$0
Operating Supplies Cartridge	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$106,042	\$122,601	\$165,000	\$165,000	\$100,000
Energy & Utilities Electricity	\$409,113	\$465,398	\$490,000	\$490,000	\$440,000
Utilities-Power/Gas/Garb	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$75,740	\$86,639	\$104,000	\$104,000	\$90,000
Energy & Utilities Water	\$143,112	\$182,403	\$154,000	\$154,000	\$185,000
Energy & Utilities Fuel & Lubricants	\$34,070	\$42,295	\$65,000	\$65,000	\$50,000
Food General	\$0	\$0	\$0	\$0	\$0
Food Inmates	\$953,496	\$924,971	\$1,030,000	\$1,030,000	\$1,000,000
Operating Equipment General	\$433	\$90,546	\$78,600	\$78,600	\$30,000
Other Supplies Uniforms Duty Gear	\$217	\$0	\$0	\$0	\$6,000
Other Supplies Uniforms	\$59,012	\$68,947	\$95,500	\$95,500	\$90,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
Other Supplies Prisoner	\$64,352	\$90,221	\$98,700	\$98,700	\$100,000
	\$5,702,387	\$5,824,803	\$6,337,510	\$6,356,510	\$6,491,100
Total Sheriff Corrections	\$14,618,887	\$16,901,645	\$16,674,808	\$17,030,541	\$17,566,690

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Macon-Bibb County
FY 2019 Budget

Actual		Budget	Amended Budget	Proposed
2015	2016	2017	2018	2019

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Forensics/Crime Lab					
Salaries and Wages Full Time	\$574,191	\$508,417	\$543,894	\$619,400	\$546,200
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$29,400
Salaries and Wages - Bailiffs	\$36,708	\$28,259	\$48,800	\$48,800	\$30,000
Salaries and Wags incentive	\$17,700	\$28,800	\$24,000	\$0	\$0
Salaries and Wages - Overtime OT	\$17,107	\$34,899	\$20,000	\$20,000	\$30,000
Benefits		\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$116,802	\$103,487	\$117,990	\$117,990	\$133,225
Employees Benefits Life Insurance	\$3,450	\$2,831	\$3,500	\$3,500	\$4,000
Employees Benefits FICA	\$23,586	\$15,998	\$19,600	\$19,600	\$17,400
Employees Benefits Medicare	\$8,763	\$7,221	\$9,232	\$9,232	\$8,000
Employees Benefits Pension	\$101,515	\$62,200	\$85,000	\$85,000	\$135,900
Employees Benefits Workers Compensation	\$29,137	\$21,266	\$22,046	\$22,046	\$20,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	\$928,959	\$818,377	\$899,062	\$950,568	\$959,625
Cleaning Services Garbage Pickup	\$758	\$1,117	\$1,200	\$1,200	\$1,100
Repairs & Maint Machinery & Equipment	\$943	\$1,228	\$2,000	\$2,000	\$1,000
Repairs & Maint Vehicle-Parts	\$4,736	\$1,207	\$5,000	\$5,000	\$0
Repairs & Maint Vehicle-Labor	\$2,158	\$1,574	\$2,000	\$2,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$8,953	\$11,743	\$15,000	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0		\$1,000	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$0	\$23,584	\$30,000	\$30,000	\$35,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$5,473	\$5,657	\$6,500	\$6,500	\$8,000
Rentals Copier Lease	\$6,849	\$5,921	\$6,200	\$6,200	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,255	\$3,887	\$4,600	\$4,600	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$387	\$220	\$960	\$960	\$1,000
Travel Hotels/Food/Other	\$10,919	\$9,374	\$19,000	\$19,000	\$14,100
Travel Mileage Reimbursement	\$0	\$92	\$250	\$250	\$0
Dues & Fees Professional Organizations	\$789	\$985	\$1,400	\$1,400	\$1,700
Education & Training Registration	\$2,151	\$6,970	\$14,100	\$14,100	\$22,500
Professional Licenses	\$0		\$0	\$0	\$0
Contract Labor Contractual Services	\$7,683	\$16,494	\$1,000	\$1,000	\$1,000
Contract Labor Contractual Other	\$29,025	\$0	\$0	\$0	\$0
Operating Supplies General	\$39,657	\$38,989	\$40,000	\$40,000	\$40,000
Operating Supplies Office	\$0		\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$26,540	\$26,104	\$26,000	\$26,000	\$25,000
Energy & Utilities Natural Gas	\$2,012	\$1,834	\$2,000	\$2,000	\$2,000
Energy & Utilities Water	\$899	\$774	\$1,000	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$39,025	\$30,324	\$40,000	\$40,000	\$25,000
Operating Equipment General	\$11,613	\$3,964	\$6,000	\$6,000	\$25,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$1,200
	\$206,825	\$192,038	\$225,210	\$225,210	\$233,800
Total Forensics/Crime Lab	\$1,135,784	\$1,010,415	\$1,124,272	\$1,175,778	\$1,193,425

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Macon-Bibb County
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	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Training					
Salaries and Wages Full Time	\$345,378	\$338,171	\$324,216	\$345,700	\$280,920
Salaries and Wages Additional Regular		\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$885	\$1,078	\$14,600	\$14,600	\$29,400
Salaries and Wages Incentive	\$12,000	\$16,200	\$16,200	\$0	\$0
Salaries and Wages - Overtime OT	\$14,843	\$15,379	\$10,000	\$10,000	\$7,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$97,532	\$96,371	\$97,000	\$97,000	\$91,300
Employees Benefits Life Insurance	\$1,994	\$2,062	\$2,000	\$2,000	\$2,000
Employees Benefits FICA	\$11,437	\$12,468	\$15,000	\$15,000	\$5,100
Employees Benefits Medicare	\$5,067	\$4,870	\$5,293	\$5,293	\$4,000
Employees Benefits Pension	\$54,805	\$45,653	\$40,000	\$60,000	\$52,100
Employees Benefits Workers Compensation	\$17,956	\$13,458	\$13,141	\$13,141	\$10,600
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	\$564,897	\$548,708	\$540,450	\$565,734	\$485,420
Cleaning Services Garbage	\$1,797	\$0	\$2,000	\$2,000	\$2,250
Repairs & Maint Machinery & Equipment	\$6,191	\$1,896	\$12,000	\$12,000	\$10,000
Repairs & Maint Vehicle-Parts	\$2,548	\$2,064	\$2,500	\$2,500	\$0
Repairs & Maint Vehicle-Labor	\$2,276	\$412	\$2,000	\$2,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$9,437	\$221	\$12,000	\$12,000	\$10,000
Repairs & Maint Communication Equipment	\$0	\$6,335	\$1,000	\$1,000	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$1,200	\$0	\$2,400	\$2,400	\$20,000
Rentals Copier Lease	\$4,192	\$1,290	\$4,500	\$4,500	\$4,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$449	\$2,453	\$700	\$700	\$4,000
Communications Data-Internet/Aircard/DataUsage	\$1,064	\$0	\$1,440	\$1,440	\$2,000
Travel Hotels/Food/Other	\$10,446	\$1,175	\$28,400	\$28,400	\$16,200
Travel Mileage Reimbursement	\$0	\$1,406	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$492	\$5,803	\$900	\$900	\$2,200
Education & Training Registration	\$20,235	\$0	\$45,800	\$45,800	\$34,000
Professional Licenses	\$0	\$3,102	\$0	\$0	\$0
Contract Labor Contractual Services	\$0	\$22,004	\$14,000	\$14,000	\$0
Operating Supplies General	\$26,694	\$0	\$35,000	\$35,000	\$35,000
Operating Supplies Office	\$0	\$11,795	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies-REACT	\$0	\$21,646	\$0	\$0	\$0
Operating Supplies Ammunition	\$213,069	\$106,270	\$250,000	\$250,000	\$200,000
Operating Supplies Chemicals	\$0	\$2,350	\$5,000	\$5,000	\$5,000
Energy & Utilities Electricity	\$41,148	\$40,065	\$45,500	\$45,500	\$30,000
Energy & Utilities Water	\$2,970	\$3,257	\$4,000	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$25,583	\$16,774	\$25,000	\$25,000	\$20,000
Operating Equipment General	\$8,350	\$15,841	\$20,000	\$20,000	\$75,000
Other Supplies Uniforms	\$0	\$3,443	\$4,200	\$4,200	\$1,200
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$0	\$0	\$7,200	\$7,200	\$14,500
Other Supplies Honor Guard	\$0	\$0	\$0	\$0	\$0
	\$378,141	\$269,601	\$525,540	\$525,540	\$490,350
Total Sheriff Training	\$943,038	\$818,309	\$1,065,990	\$1,091,274	\$975,770

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Outreach Section					
Salaries and Wages Full Time	\$663,875	\$520,927	\$526,836	\$572,800	\$664,800
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Incentive	\$28,650	\$24,000	\$19,200	\$0	\$0
Salaries and Wages - Overtime OT	\$32,519	\$45,483	\$15,000	\$15,000	\$30,000
Salaries Clothing	\$0	\$0	\$0	\$0	\$1,000
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$128,281	\$91,564	\$110,000	\$110,000	\$145,300
Employees Benefits Life Insurance	\$4,347	\$3,039	\$4,000	\$4,000	\$4,800
Employees Benefits FICA	\$14,720	\$9,168	\$15,000	\$15,000	\$21,200
Employees Benefits Medicare	\$7,337	\$5,888	\$8,135	\$8,135	\$9,600
Employees Benefits Pension	\$117,243	\$68,568	\$62,000	\$90,000	\$135,500
Employees Benefits Workers Compensation	\$35,104	\$21,597	\$21,039	\$21,039	\$25,000
	\$1,032,076	\$790,233	\$781,210	\$835,974	\$1,037,200
Repairs & Maint Machinery & Equipment	\$950	\$0	\$1,500	\$1,500	\$1,000
Repairs & Maint Vehicle-Parts	\$12,901	\$8,914	\$15,000	\$15,000	\$0
Repairs & Maint Vehicle-Labor	\$7,640	\$6,420	\$10,000	\$10,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$4,326	\$10,172	\$15,000	\$15,000	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$1,000	\$1,000	\$0
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0	\$1,000
Repairs & Maint Buildings	\$391	\$1,695	\$2,000	\$2,000	\$2,000
Repairs & Maint Security Systems	\$3,391	\$2,652	\$3,500	\$3,500	\$3,500
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$0	\$3,385	\$3,700	\$3,700	\$4,000
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,243	\$3,783	\$3,900	\$3,900	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$608	\$2,400	\$2,400	\$5,000
Travel Hotels/Food/Other	\$16,862	\$6,943	\$8,700	\$8,700	\$16,700
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,645	\$1,727	\$800	\$800	\$800
Education & Training Registration	\$5,470	\$1,414	\$3,600	\$3,600	\$6,300
Contract Labor Contractual Services	\$3,168	\$40	\$2,000	\$2,000	\$2,000
Contract Labor Contractual Other	\$220	\$220	\$500	\$500	\$500
Other Services Security System Charge	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$6,668	\$15,199	\$15,000	\$15,000	\$15,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$582	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Ammunition	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$10,908	\$8,523	\$13,000	\$13,000	\$15,000
Energy & Utilities Water	\$688	\$667	\$1,000	\$1,000	\$1,500
Energy & Utilities Fuel & Lubricants	\$52,540	\$38,679	\$65,000	\$65,000	\$30,000
Operating Equipment General	\$3,847	\$752	\$7,600	\$7,600	\$10,000
Other Supplies Uniforms	\$5,623	\$2,762	\$4,500	\$4,500	\$4,500
Other Supplies Clothing Allowance	\$0	\$0	\$500	\$500	\$1,200
Program Supplies DARE	\$0	\$0	\$0	\$0	\$0
Program Supplies TRIAD	\$20,374	\$17,884	\$31,800	\$31,800	\$35,000
Program Supplies PAL	\$22,694	\$39,884	\$38,800	\$38,800	\$38,800
Program Supplies YES	\$6,942	\$6,871	\$7,500	\$7,500	\$7,000
Program Supplies COP/PAY	\$4,685	\$4,174	\$4,200	\$4,200	\$4,000
Program Supplies CHAMPS	\$27,719	\$25,777	\$34,900	\$34,900	\$35,000
Program Supplies ADA-Reflectors	\$0	\$0	\$0	\$0	\$0
	\$223,504	\$209,725	\$297,400	\$297,400	\$269,800
Total Sheriff Outreach	\$1,255,580	\$999,958	\$1,078,610	\$1,133,374	\$1,307,000

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Building Maintenance					
Salaries and Wages Full Time	\$172,508	\$190,368	\$192,098	\$192,098	\$197,200
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$3,612	\$3,393	\$4,000	\$4,000	\$5,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$34,496	\$36,058	\$36,000	\$36,000	\$47,300
Employees Benefits Life Insurance	\$1,098	\$1,152	\$1,100	\$1,100	\$1,300
Employees Benefits FICA	\$10,243	\$11,311	\$12,158	\$12,158	\$11,950
Employees Benefits Medicare	\$2,396	\$2,645	\$2,843	\$2,843	\$2,900
Employees Benefits Pension	\$24,326	\$26,304	\$32,000	\$32,000	\$27,400
Employees Benefits Workers Compensation	\$8,718	\$7,059	\$7,354	\$7,354	\$7,400
Clothing	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	\$259,897	\$280,789	\$290,053	\$290,053	\$302,950
Garbage	\$30,584	\$29,486	\$40,000	\$40,000	\$35,000
Repairs & Maint Machinery & Equipment	\$7,323	\$7,084	\$9,500	\$9,500	\$5,000
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$2,881	\$1,258	\$2,000	\$2,000	\$2,500
Repairs & Maint Communication Equipment	\$1,527	\$2,265	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$704	\$0	\$1,700	\$1,700	\$2,000
Dues & Fees Professional Organizations	\$0	\$1,535	\$100	\$100	\$100
Contract Labor Contractual Services	\$22,615	\$100	\$20,000	\$120,000	\$28,000
Contractual Services Other	\$6,280	\$16,779	\$5,500	\$5,500	\$10,000
Operating Supplies General	\$491	\$8,262	\$500	\$500	\$500
Operating Supplies Small Tools	\$2,186	\$251	\$2,500	\$2,500	\$2,000
Energy & Utilities Electricity	\$113,105	\$1,634	\$130,000	\$130,000	\$100,000
Utilities-Carver	\$0	\$96,825	\$0	\$0	\$0
Utilities-Spec Oper Bldg	\$0	\$0	\$0	\$0	\$0
Utilities-Invest Bldg	\$0	\$0	\$0	\$0	\$0
Utilities-Bass Bldg	\$0	\$0	\$0	\$0	\$0
Utilites-Crime Lab	\$0	\$0	\$0	\$0	\$0
Utilites-Corr/Court Adm	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$11,828	\$12,337	\$11,300	\$11,300	\$25,000
Energy & Utilities Water	\$19,224	\$22,889	\$21,500	\$21,500	\$30,000
Energy & Utilities Fuel & Lubricants	\$5,575	\$3,679	\$6,500	\$6,500	\$6,000
Operating Equipment General	\$0	\$5,058	\$25,000	\$25,000	\$30,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
Other Supplies Building Maintenance	\$79,891	\$82,731	\$77,000	\$77,000	\$85,000
Other Supplies Ground Maintenance	\$2,670	\$1,989	\$3,000	\$3,000	\$3,000
Other Supplies Security System	\$5,910	\$5,805	\$10,500	\$10,500	\$9,000
Other Supplies Plumbing	\$16,819	\$14,532	\$15,000	\$15,000	\$30,000
Other Supplies Mechanical	\$21,277	\$20,063	\$20,000	\$20,000	\$20,000
	\$350,890	\$334,559	\$401,600	\$501,600	\$423,100
Total Sheriff Building Maintenance	\$610,787	\$615,348	\$691,653	\$791,653	\$726,050

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Macon-Bibb County
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	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Court Security					
Salaries and Wages Full Time	\$939,583	\$881,882	\$889,356	\$941,800	\$1,066,400
Salaries and Wages Additional Regular		\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$341,366	\$388,007	\$490,000	\$490,000	\$367,500
Salaries and Wages Incentive Pay	\$23,250	\$37,800	\$35,400	\$0	\$0
Salaries and Wages - Overtime OT	\$65,000	\$101,432	\$75,000	\$75,000	\$85,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$195,829	\$178,773	\$215,000	\$215,000	\$223,800
Employees Benefits Life Insurance	\$7,128	\$6,737	\$7,500	\$7,500	\$8,000
Employees Benefits FICA	\$46,810	\$48,197	\$65,800	\$65,800	\$46,100
Employees Benefits Medicare	\$17,938	\$19,126	\$21,601	\$21,601	\$15,500
Employees Benefits Pension	\$156,956	\$137,877	\$155,000	\$185,000	\$181,800
Employees Benefits Workers Comp	\$66,212	\$49,952	\$37,491	\$37,491	\$40,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing Allowance	\$2,500	\$1,500	\$1,500	\$1,500	\$1,000
	\$1,862,572	\$1,851,281	\$1,993,648	\$2,040,692	\$2,035,100
Repairs & Maint Machinery & Equipment	\$17,020	\$10,875	\$15,000	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$15,567	\$7,159	\$8,000	\$8,000	\$20,000
Repairs & Maint Communication Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000
Rentals Copier Lease	\$2,158	\$1,610	\$2,100	\$2,100	\$5,000
Communications Cell Phone	\$2,541	\$1,861	\$2,500	\$2,500	\$3,000
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$387	\$684	\$960	\$960	\$1,000
Travel Hotels/Food/Other	\$1,898	\$2,285	\$4,000	\$4,000	\$4,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$390	\$590	\$600	\$600	\$750
Education & Training Registration	\$2,026	\$590	\$4,000	\$4,000	\$4,000
Professional Licenses	\$0	\$0	\$29,500	\$29,500	\$0
Contract Services	\$0	\$0	\$0	\$0	\$20,000
Operating Supplies General	\$6,342	\$3,804	\$8,500	\$8,500	\$10,500
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$27,607	\$24,089	\$35,000	\$35,000	\$25,000
Operating Equipment General	\$100,227	\$3,866	\$14,500	\$14,500	\$20,000
Other Supplies Uniforms	\$7,643	\$13,390	\$850	\$850	\$1,200
Other Supplies Clothing Allowance	\$0	\$0	\$15,000	\$15,000	\$15,000
	\$183,806	\$70,802	\$141,510	\$141,510	\$145,950
Total Sheriff Court Security	\$2,046,378	\$1,922,083	\$2,135,158	\$2,182,202	\$2,181,050

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Warrants/NCIC					
Salaries and Wages Full Time	\$297,515	\$562,733	\$636,513	\$679,000	\$757,300
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$46,599	\$51,758	\$85,800	\$85,800	\$58,800
Salaries and Wages Incentive	\$10,800	\$18,000	\$13,200	\$0	\$0
Salaries and Wages - Overtime OT	\$2,006	\$7,801	\$10,000	\$10,000	\$10,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$56,225	\$112,749	\$100,000	\$100,000	\$198,000
Employees Benefits Life Insurance	\$2,036	\$4,230	\$9,000	\$9,000	\$5,900
Employees Benefits FICA	\$9,532	\$26,268	\$30,000	\$30,000	\$33,500
Employees Benefits Medicare	\$3,917	\$8,334	\$10,810	\$10,810	\$11,000
Employees Benefits Pension	\$52,953	\$86,571	\$88,400	\$95,000	\$130,300
Employees Benefits Workers Compensation	\$16,559	\$23,063	\$24,739	\$24,739	\$28,400
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$500	\$500	\$500	\$0
	\$498,142	\$902,005	\$1,008,962	\$1,044,849	\$1,233,200
Repairs & Maint Machinery & Equipment	\$0	\$12,832	\$20,000	\$20,000	\$5,000
Repairs & Maint Vehicle-Parts	\$454	\$804	\$900	\$900	\$0
Repairs & Maint Vehicle-Labor	\$453	\$522	\$900	\$900	\$0
Repairs & Maint Vehicle Outside/Contract	\$4,182	\$6,241	\$6,000	\$6,000	\$10,000
Repairs & Maint Vehicles-Communications Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000
Repairs & Maint Software License & Maint	\$1,172	\$2,450	\$2,500	\$2,500	\$2,500
Rentals Copier Lease	\$1,252	\$2,066	\$2,800	\$2,800	\$3,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$510	\$646	\$1,500	\$1,500	\$2,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$1,380	\$2,200	\$2,200	\$3,450
Pris Arrest & Transportation	\$26,272	\$16,274	\$37,000	\$37,000	\$37,000
Travel Mileage Reimbursement		\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$120	\$380	\$600	\$600	\$600
Education & Training Registration	\$150	\$250	\$800	\$800	\$1,800
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$1,400	\$3,045	\$6,000	\$6,000	\$6,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$22,086	\$17,698	\$25,000	\$25,000	\$25,000
Operating Equipment General	\$2,234	\$3,053	\$0	\$0	\$0
Other Supplies Uniforms	\$2,389	\$5,951	\$6,000	\$6,000	\$8,800
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0	\$0
	\$62,674	\$73,591	\$113,200	\$113,200	\$106,650
Total Sheriff Warrants	\$560,816	\$975,596	\$1,122,162	\$1,158,049	\$1,339,850
Animal Welfare					\$425,000
Total Sheriff's Office	\$45,607,044	\$44,945,660	\$46,700,000	\$48,300,000	\$49,423,185

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Macon-Bibb County
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	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Fire - Administration					
Salaries and Wages Full Time	\$321,121	\$369,488	\$384,400	\$400,000	\$405,000
Employees Benefits Health Insurance	\$43,346	\$48,682	\$36,000	\$60,000	\$82,000
Employees Benefits Life Insurance	\$1,678	\$1,918	\$1,500	\$2,000	\$2,300
Employees Benefits FICA	\$8,053	\$10,268	\$9,000	\$12,000	\$12,400
Employees Benefits Medicare	\$2,953	\$3,582	\$4,400	\$4,400	\$5,900
Employees Benefits Pension	\$62,673	\$59,040	\$92,000	\$123,000	\$106,000
Employees Benefits Workers Compensation	\$15,728	\$13,304	\$14,000	\$15,200	\$15,200
	\$455,552	\$505,149	\$541,300	\$616,600	\$628,800
IT Services	\$0	\$0	\$0	\$0	\$0
Multimedia Services	\$0	\$0	\$0	\$0	\$0
Comm Radio Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$6,140	\$28,369	\$58,000	\$58,000	\$50,000
Repairs & Maint Vehicle-Parts	\$1,380	\$227	\$2,800	\$2,800	\$0
Repairs & Maint Vehicle-Labor	\$573	\$987	\$1,000	\$2,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$19	\$40	\$200	\$200	\$500
Repairs & Maint Buildings	\$0	\$11,537	\$1,000	\$1,000	\$1,000
Rentals Copier Lease	\$0	\$1,886	\$4,400	\$4,400	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,119	\$1,203	\$1,600	\$1,600	\$1,600
Communications Pagers	\$17	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$359	\$878	\$2,000	\$2,000	\$2,000
Communications Postage	\$104	\$264	\$200	\$200	\$200
Printing	\$0	\$955	\$1,000	\$1,000	\$1,000
Travel Hotels/Food/Other	\$181	\$2,640	\$7,200	\$7,200	\$5,200
Dues & Fees Professional Organizations	\$639	\$405	\$1,100	\$1,100	\$1,000
Education & Training Registration	\$1,718	\$1,944	\$2,000	\$2,000	\$2,900
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,675	\$2,788	\$2,800	\$2,800	\$2,800
Energy & Utilities Fuel & Lubricants	\$7,055	\$5,158	\$5,200	\$5,200	\$5,200
Operating Equipment General	\$1,413	\$15,456	\$20,000	\$20,000	\$10,000
Other Supplies Uniforms	\$138	\$503	\$800	\$800	\$800
Other Supplies Awards & Recognition	\$0	\$6,284	\$9,000	\$9,000	\$7,000
	\$23,530	\$81,522	\$120,300	\$121,300	\$94,200
Total Fire Administration	\$479,082	\$586,671	\$661,600	\$737,900	\$723,000

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Fire - Suppression					
Salaries and Wages Full Time	\$13,819,223	\$13,843,563	\$13,881,000	\$14,700,000	\$16,165,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$496,082	\$1,334,866	\$700,000	\$410,000	\$400,000
Salaries and Wages - Overtime FLSA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$3,242,754	\$2,824,469	\$2,763,100	\$2,908,200	\$4,163,600
Employees Benefits Life Insurance	\$81,329	\$76,346	\$80,000	\$90,000	\$97,900
Employees Benefits FICA	\$96,155	\$197,051	\$194,300	\$194,000	\$334,900
Employees Benefits Medicare	\$161,048	\$200,216	\$192,400	\$192,000	\$233,400
Employees Benefits Pension	\$2,319,201	\$1,312,387	\$1,654,170	\$1,900,000	\$3,073,900
Employees Benefits Workers Compensation	\$642,322	\$544,591	\$537,440	\$531,700	\$606,200
	<u>\$20,858,114</u>	<u>\$20,333,488</u>	<u>\$20,002,410</u>	<u>\$20,925,900</u>	<u>\$25,074,900</u>
Fire cancer insurance					\$86,000
Repairs & Maint Machinery & Equipment	\$0	(\$77)	\$0	\$0	\$10,000
Repairs & Maint Vehicle-Parts	\$267,385	\$280,817	\$250,000	\$225,000	\$0
Repairs & Maint Vehicle-Labor	\$232,784	\$159,872	\$225,000	\$225,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$9,783	\$1,985	\$3,000	\$3,000	\$100,000
Repairs & Maint Comm Equip	\$665	\$961	\$12,500	\$12,500	\$0
Repairs & Maint Software License & Maint	\$1,425	\$0	\$2,000	\$2,000	\$0
Repairs & Maint Buildings	\$42,573	\$1,455	\$100,000	\$75,000	\$50,000
Rentals Copier Lease	\$6,470	\$50,557	\$6,500	\$6,500	\$5,000
Rentals Storage	\$0	\$7,306	\$1,000	\$1,000	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,362	\$410	\$2,000	\$2,000	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$2,621	\$1,725	\$21,000	\$21,000	\$21,000
Advertising	\$0	\$947	\$0	\$0	\$0
Printing & Binding	\$6,415	\$0	\$6,000	\$6,000	\$6,000
Travel Hotels/Food/Other	\$2,397	\$5,925	\$10,000	\$10,000	\$7,500
Dues & Fees Professional Organizations	\$325	\$4,166	\$500	\$500	\$500
Education & Training Registration	\$1,987	\$675	\$2,700	\$2,700	\$550
Professional Licenses	\$718	\$894	\$6,800	\$6,800	\$6,800
Contract Labor Contractual Services	\$51,507	\$2,859	\$0	\$0	\$0
Other Services Laundry/Dry Cleaning	\$718	\$0	\$1,000	\$1,000	\$1,000
Operating Supplies General	\$51,507	\$581	\$40,000	\$40,000	\$40,000
Operating Supplies Office	\$474	\$35,219	\$0	\$0	\$0
Operating Supplies Chemicals	\$11,623	\$0	\$15,000	\$15,000	\$15,000
Operating Supplies Fire Extinguishers	\$696	\$11,460	\$1,000	\$1,000	\$100
Operating Supplies Cleaning & Sanitation	\$24,060	\$955	\$30,000	\$30,000	\$30,000
Energy & Utilities Electricity	\$0	\$29,783	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$305,306	\$265,659	\$283,000	\$283,000	\$200,000
Other Utilities	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$35,225	\$19,997	\$20,000	\$20,000	\$20,000
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms -	\$154,177	\$191,706	\$168,090	\$164,000	\$160,000
	<u>\$1,212,203</u>	<u>\$1,075,835</u>	<u>\$1,207,090</u>	<u>\$1,153,000</u>	<u>\$674,950</u>
Total Fire Suppression	<u>\$22,070,317</u>	<u>\$21,409,323</u>	<u>\$21,209,500</u>	<u>\$22,078,900</u>	<u>\$25,749,850</u>

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Fire - Prevention					
Salaries and Wages Full Time	\$398,538	\$314,573	\$365,000	\$410,000	\$441,300
Employees Benefits Health Insurance	\$81,490	\$68,180	\$75,000	\$85,000	\$115,600
Employees Benefits Life Insurance	\$2,376	\$1,883	\$2,400	\$2,400	\$3,000
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,462	\$4,049	\$4,800	\$4,800	\$6,400
Employees Benefits Pension	\$66,815	\$21,695	\$40,000	\$87,000	\$87,500
Employees Benefits Workers Compensation	\$18,745	\$11,369	\$13,700	\$15,400	\$16,400
	<u>\$572,426</u>	<u>\$421,748</u>	<u>\$500,900</u>	<u>\$604,600</u>	<u>\$670,200</u>
Repairs & Maint Vehicle-Parts	\$4,674	\$5,957	\$5,000	\$5,000	\$0
Repairs & Maint Vehicle-Labor	\$4,710	\$7,290	\$5,000	\$5,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$5,000
Repairs & Maint Buildings	\$1,182	\$1,260	\$1,000	\$1,000	\$3,000
Rentals Copier Lease	\$2,996	\$2,399	\$3,000	\$3,000	\$1,600
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$461	\$417	\$600	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$3,655	\$3,159	\$4,000	\$4,000	\$4,000
Printing & Binding	\$0	\$3,324	\$3,500	\$3,500	\$3,500
Travel Hotels/Food/Other	\$588	\$79	\$800	\$800	\$1,700
Dues & Fees Professional Organizations	\$195	\$215	\$600	\$600	\$850
Education & Training Registration	\$719	\$598	\$2,500	\$2,500	\$1,700
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,945	\$3,039	\$3,000	\$3,000	\$3,000
Operating Supplies Cleaning & Sanitation	\$0	\$501	\$500	\$500	\$500
Energy & Utilities Fuel & Lubricants	\$22,262	\$13,013	\$12,000	\$12,000	\$12,000
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$1,514	\$2,519	\$3,600	\$4,000	\$3,600
Program Supplies Jr Fire Marshals	\$6,782	\$9,055	\$10,000	\$10,000	\$10,000
	<u>\$52,683</u>	<u>\$52,823</u>	<u>\$55,100</u>	<u>\$55,500</u>	<u>\$51,050</u>
Total Fire Prevention	<u>\$625,109</u>	<u>\$474,571</u>	<u>\$556,000</u>	<u>\$660,100</u>	<u>\$721,250</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Fire - Training					
Salaries and Wages Full Time	\$315,103	\$246,286	\$300,000	\$282,000	\$301,300
Salaries and Wages Over Time	\$5,921	\$5,625	\$8,000	\$8,000	\$10,000
Employees Benefits Health Insurance	\$60,268	\$52,339	\$51,000	\$65,000	\$79,200
Employees Benefits Life Insurance	\$1,852	\$1,514	\$1,500	\$1,500	\$2,000
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,277	\$3,299	\$3,300	\$3,300	\$4,400
Employees Benefits Pension	\$52,804	\$17,558	\$30,000	\$54,000	\$60,300
Employees Benefits Workers Compensation	\$15,050	\$9,056	\$9,000	\$9,000	\$11,300
	\$455,275	\$335,676	\$402,800	\$422,800	\$468,500
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$3,435	\$3,193	\$4,000	\$4,000	\$0
Repairs & Maint Vehicle-Labor	\$3,476	\$2,948	\$4,000	\$4,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$10,000	\$949	\$15,000	\$15,000	\$10,000
Rentals Copier Lease	\$5,199	\$1,845	\$2,500	\$2,500	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$384	\$397	\$1,000	\$1,000	\$1,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$422	\$3,600	\$3,600	\$3,600
Printing & Binding	\$3,955	\$4,639	\$4,000	\$4,000	\$4,000
Travel Hotels/Food/Other	\$642	\$1,326	\$6,000	\$6,000	\$4,100
Dues & Fees Professional Organizations	\$130	\$95	\$200	\$200	\$200
Education & Training Registration	\$405	\$595	\$1,000	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,971	\$11,092	\$2,100	\$2,100	\$2,000
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$8,683	\$9,343	\$10,500	\$10,100	\$10,000
Other Utilities	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,144	\$12,447	\$15,000	\$15,000	\$15,000
Other Supplies Uniforms	\$66	\$1,407	\$71,000	\$65,000	\$80,000
	\$44,490	\$50,697	\$139,900	\$133,500	\$133,900
Total Fire Training	\$499,765	\$386,372	\$542,700	\$556,300	\$602,400
Total Fire Department	\$23,674,273	\$22,856,936	\$22,969,800	\$24,033,200	\$27,796,500

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Coroner					
Salaries and Wages Full Time	\$163,970	\$167,789	\$143,300	\$147,600	\$144,900
Salaries and Wages Part Time	\$0	\$0	\$19,000	\$19,000	\$19,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$25,662	\$17,153	\$10,000	\$17,000	\$27,300
Employees Benefits Life Insurance	\$1,151	\$1,028	\$1,200	\$1,000	\$1,100
Employees Benefits FICA	\$9,266	\$8,950	\$9,000	\$9,000	\$9,000
Employees Benefits Medicare	\$2,167	\$2,349	\$2,100	\$2,100	\$2,400
Employees Benefits Pension	\$27,570	\$25,548	\$24,500	\$27,100	\$25,200
Employees Benefits Workers Compensation	\$8,033	\$6,122	\$5,400	\$6,400	\$6,200
	<u>\$237,819</u>	<u>\$228,938</u>	<u>\$214,500</u>	<u>\$229,200</u>	<u>\$235,100</u>
Repairs & Maint Machinery & Equipment	\$79	\$50	\$200	\$200	\$200
Repairs & Maint Vehicle Outside/Contract	\$2,480	\$5,145	\$2,500	\$5,700	\$5,700
Repairs & Maint Comm Equip	\$0	\$0	\$300	\$300	\$300
Rentals Copier Lease	\$34	\$44	\$500	\$500	\$500
Insurance Surety Bonds	\$200	\$100	\$400	\$400	\$400
Communications Cell Phone	\$4,868	\$2,280	\$4,000	\$2,500	\$2,500
Communications Pagers	\$604	\$664	\$600	\$600	\$600
Communications Data-Internet/Aircard/Data Usage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$74	\$101	\$200	\$200	\$200
Travel Hotels/Food/Other	\$922	\$100	\$2,100	\$1,000	\$1,000
Travel Auto Allowance	\$7,200	\$6,500	\$9,600	\$6,500	\$6,500
Travel Mileage Reimbursement	\$0	\$1,113	\$2,900	\$3,800	\$3,800
Dues & Fees Professional Organizations	\$262	\$225	\$500	\$500	\$500
Dues & Fees Juror Fees	\$0	\$0	\$100	\$100	\$100
Education & Training Registration	\$1,440	\$1,080	\$1,500	\$1,500	\$1,500
Contract Labor Contractual Services	\$56,856	\$88,802	\$49,600	\$60,000	\$100,000
Contract Labor Temporary Workers	\$978	\$673	\$700	\$700	\$700
Operating Supplies General	\$3,474	\$6,232	\$3,600	\$3,600	\$3,600
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,353	\$3,790	\$8,000	\$5,500	\$5,500
Operating Equipment General	\$213	\$0	\$0	\$0	\$0
Other Supplies Clothing Allowance	\$336	\$0	\$500	\$200	\$200
Other Supplies Other	\$0	\$0	\$1,500	\$1,500	\$1,500
	<u>\$84,372</u>	<u>\$116,898</u>	<u>\$89,300</u>	<u>\$95,300</u>	<u>\$135,300</u>
Total Coroner	<u>\$322,191</u>	<u>\$345,836</u>	<u>\$303,800</u>	<u>\$324,500</u>	<u>\$370,400</u>

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Animal Welfare					
Salaries and Wages Full Time	\$324,328	\$375,101	\$388,000	\$278,000	\$258,400
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$2,000	\$2,000
Salaries and Wages Part Time	\$31,458	\$56,444	\$80,000	\$25,000	\$50,000
Salaries and Wages - Overtime OT	\$23,339	\$48,217	\$5,000	\$2,000	\$2,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$84,649	\$84,323	\$80,000	\$40,000	\$65,900
Employees Benefits Life Insurance	\$1,951	\$1,706	\$1,200	\$1,200	\$1,300
Employees Benefits FICA	\$19,886	\$23,055	\$22,000	\$13,500	\$10,700
Employees Benefits Medicare	\$5,033	\$6,421	\$6,000	\$2,800	\$3,800
Employees Benefits Pension	\$54,353	\$62,527	\$66,000	\$40,000	\$40,200
Employees Benefits Workers Compensation	\$18,000	\$16,260	\$14,800	\$9,000	\$9,700
	\$562,997	\$674,053	\$663,000	\$413,500	\$444,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0	\$0
Prof Services Veterinarian	\$53,290	\$53,231	\$45,000	\$40,800	\$40,800
Repairs & Maint Machinery & Equipment	\$604	\$342	\$1,000	\$2,000	\$2,000
Repairs & Maint Vehicle Parts	\$9,778	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Labor	\$662	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$5,686	\$8,950	\$6,000	\$0	\$500
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$662	\$0	\$1,000	\$6,000	\$7,000
Repairs & Maint Bldg	\$5,686	\$1,085	\$1,000	\$2,000	\$2,000
Repairs & Maint Other	\$0	\$0	\$0	\$1,500	\$0
Rentals Copier Lease	\$2,119	\$1,846	\$0	\$2,000	\$1,900
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,084	\$4,309	\$5,000	\$1,200	\$3,000
Communications Data Communications	\$2,296	\$2,306	\$2,500	\$2,500	\$550
Communications Postage	\$118	\$333	\$0	\$0	\$0
Printing & Binding	\$0	\$728	\$1,200	\$1,200	\$700
Travel Hotels/Food/Other	\$5,952	\$6,368	\$5,000	\$2,000	\$0
Travel Mileage Reimbursement	\$772	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$282	\$414	\$1,200	\$1,000	\$1,100
Dues & Fees Banking Services & Fees	\$0	\$400	\$0	\$0	\$0
Education & Training Registration	\$1,614	\$1,968	\$10,000	\$2,000	\$500
Contract Labor Contractual Services	\$1,284	\$89,526	\$0	\$0	\$9,000
Operating Supplies General	\$5,420	\$6,109	\$5,500	\$3,500	\$1,500
Operating Supplies Office	\$0	\$0	\$0	\$0	\$2,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$1,531	\$5,678	\$15,000	\$5,200	\$4,000
Operating Supplies Cleaning & Sanitation	\$1,370	\$7,348	\$8,500	\$6,500	\$1,000
Operating Supplies Animal	\$13,880	\$15,047	\$15,000	\$20,000	\$30,100
Operating Supplies Medical	\$5,999	\$28,557	\$28,000	\$16,000	\$17,000
Operating Supplies Promotions/PR	\$515	\$1,494	\$1,000	\$1,000	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$19,594	\$19,548	\$28,000	\$0	\$1,500
Operating Equipment General	\$4,744	\$4,703	\$5,000	\$5,000	\$1,500
Other Supplies Uniforms	\$5,300	\$10,950	\$10,000	\$1,000	\$2,000
	\$153,242	\$271,237	\$194,900	\$122,400	\$130,150
Total Animal Welfare	\$716,239	\$945,290	\$857,900	\$535,900	\$574,150

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Emergency Management Agency					
Salaries and Wages Full Time	\$158,651	\$130,534	\$131,000	\$166,000	\$168,800
Salaries and Wages Part Time	\$8,565	\$7,120	\$20,000	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0	\$5,000
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$23,809	\$27,785	\$24,000	\$29,000	\$47,700
Employees Benefits Life Insurance	\$723	\$444	\$300	\$500	\$550
Employees Benefits FICA	\$9,102	\$4,581	\$0	\$0	\$0
Employees Benefits Medicare	\$2,252	\$1,793	\$1,800	\$2,300	\$2,500
Employees Benefits Pension	\$36,097	\$28,630	\$37,200	\$43,300	\$40,600
Employees Benefits Workers Compensation	\$8,022	\$4,975	\$4,800	\$6,000	\$6,300
	\$247,221	\$205,860	\$219,100	\$247,100	\$271,450
Tech Services I.T. Services	\$0	\$0	\$0	\$0	\$0
Tech Services I.T. Communications	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$913	\$0	\$0	\$200	\$6,000
Repairs & Maint Vehicle-Parts	\$906	\$939	\$500	\$800	\$0
Repairs & Maint Vehicle-Labor	\$3,285	\$1,751	\$880	\$500	\$0
Repairs & Maint Software License & Maint	\$42,666	\$199	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,979	\$792	\$800	\$700	\$1,400
Rentals Copier Lease	\$2,267	\$1,918	\$1,800	\$2,100	\$2,100
Insurance	\$0	\$2,676	\$2,600	\$2,820	\$2,800
Communications Telephone-Landline	\$0	\$0	\$200	\$200	\$0
Communications Cell Phone	\$9,321	\$5,733	\$6,500	\$7,650	\$6,700
Communications Data-Internet/Aircard/DataUsage	\$1,542	\$1,484	\$2,000	\$5,820	\$1,900
Communications Data-Postage	\$35	\$34	\$0	\$0	\$0
Printing & Binding	\$145	\$271	\$200	\$200	\$0
Travel Hotels/Food/Other	\$5,531	\$4,270	\$5,100	\$2,230	\$2,900
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$595	\$420	\$420	\$460	\$500
Education & Training Registration	\$630	\$965	\$2,000	\$680	\$550
Contract Labor Contractual Services	\$21,223	\$81,331	\$83,000	\$76,460	\$70,500
Operating Supplies General	\$6,766	\$9,518	\$4,000	\$1,800	\$1,300
Energy & Utilities Electricity	\$34,535	\$5	\$0	\$0	\$1,400
Energy & Utilities Fuel & Lubricants	\$4,106	\$3,806	\$2,000	\$1,800	\$1,400
Operating Equipment General	\$47,220	\$1,595	\$1,000	\$1,600	\$1,600
Clothing Allowance	\$1,750	\$499	\$200	\$280	\$300
	\$185,415	\$118,204	\$113,200	\$106,300	\$101,350
Total Emergency Management	\$432,636	\$324,064	\$332,300	\$353,400	\$372,800

Public Works/
Engineering

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Public Works Administration					
Salaries and Wages Full Time	\$381,367	\$291,263	\$310,000	\$315,000	\$456,500
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$15,000
Salaries and Wages Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$17,047	\$23,103	\$16,200	\$16,200	\$16,000
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$70,724	\$47,312	\$40,000	\$60,000	\$220,500
Employees Benefits Life Insurance	\$2,735	\$1,900	\$1,800	\$1,800	\$4,100
Employees Benefits FICA	\$23,025	\$18,093	\$16,000	\$16,000	\$17,200
Employees Benefits Medicare	\$5,385	\$4,257	\$4,300	\$4,300	\$6,700
Employees Benefits Pension	\$76,347	\$59,425	\$60,000	\$65,000	\$219,600
Employees Benefits Workers Compensation	\$18,789	\$11,131	\$12,000	\$12,000	\$17,200
	\$595,419	\$456,483	\$460,300	\$490,300	\$972,800
IT Services	\$0	\$0	\$0	\$0	\$0
IT Communications	\$0	\$0	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$425	\$2,500	\$2,500	\$2,500
Repairs & Maint Vehicle-Parts	\$1,487	\$984	\$3,000	\$3,000	\$0
Repairs & Maint Vehicle-Labor	\$3,623	\$92	\$5,300	\$5,300	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$1,000	\$1,000	\$0
Repairs & Maint Bridge	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$2,471	\$1,497	\$2,500	\$2,500	\$2,500
Repairs & Maint Tree Maintenance	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$3,141	\$214	\$2,000	\$2,000	\$3,000
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,543	\$929	\$900	\$900	\$900
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$11	\$44	\$0	\$0	\$0
Printing & Binding	\$5,237	\$83	\$800	\$800	\$800
Travel Hotels/Food/Other	\$3,845	\$719	\$2,400	\$2,400	\$2,400
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$2,110	\$2,340	\$3,000	\$3,000	\$3,000
Resurfacing & Rd Const Contracts	\$0	\$0	\$0	\$0	\$0
Dues & Fees Landfill Tipping	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$2,000	\$1,844	\$3,000	\$3,000	\$3,000
Contract Labor Contractual Services	\$5,771	\$5,844	\$7,000	\$7,000	\$0
Contract Labor Interstate Upkeep	\$0	\$0	\$0	\$0	\$0
Prisoner Crews	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$6,273	\$4,722	\$5,000	\$5,000	\$5,000
Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$0	\$6,199	\$5,500	\$5,500	\$5,500
Operating Supplies Agricultural	\$0	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Operating Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Operating Supplies Construction & Maint	\$0	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$0	\$0	\$0	\$0	\$0
Operating Supplies Soil Erosion	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$53,247	\$20,797	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$22,086	\$11,787	\$0	\$0	\$0
Energy & Utilities Water	\$6,315	\$4,160	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$401	\$0	\$5,000	\$5,000	\$5,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$34,304	\$9,552	\$15,000	\$15,000	\$15,000
Batteries	\$0	\$0	\$0	\$0	\$0

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Tires & Tubes	\$0	\$0	\$0	\$0	\$0
Uniforms	\$18,858	\$1,884	\$2,300	\$2,300	\$2,300
Operating Supplies Special Awards-Employees	\$2,557	\$0	\$2,500	\$2,500	\$2,500
	\$177,280	\$74,114	\$68,700	\$68,700	\$53,400
Total Public Works Administration	\$772,699	\$530,596	\$529,000	\$559,000	\$1,026,200

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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Public Works Streets and Roads					
Salaries and Wages Full Time	\$1,895,119	\$1,412,027	\$1,395,000	\$1,500,000	\$1,890,100
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$67,852	\$60,131	\$50,000	\$50,000	\$50,000
Seasonal	\$16,492	\$15,270	\$19,500	\$19,500	\$15,000
Employee Benefits	\$0	\$0			\$0
Employees Benefits Health Insurance	\$421,032	\$298,381	\$280,000	\$320,000	\$514,800
Employees Benefits Life Insurance	\$12,884	\$9,775	\$9,000	\$9,000	\$13,800
Employees Benefits FICA	\$111,856	\$79,212	\$70,000	\$70,000	\$112,900
Employees Benefits Medicare	\$26,404	\$19,756	\$19,000	\$19,000	\$27,400
Employees Benefits Pension	\$342,737	\$289,732	\$286,000	\$300,000	\$430,900
Employees Benefits Workers Compensation	\$93,700	\$54,153	\$55,000	\$55,000	\$70,800
Total Salaries & Benefits	\$2,988,076	\$2,238,436	\$2,183,500	\$2,342,500	\$3,125,700
Cleaning Services Tire Disposal	\$1,911	\$735	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$217,317	\$161,583	\$140,000	\$140,000	\$0
Repairs & Maint Vehicle-Labor	\$163,047	\$202,752	\$130,000	\$130,000	\$0
Repairs & Maint Vehicle Outside/Contract	\$23,550	\$66,233	\$35,000	\$135,000	\$0
Repairs & Maint Trees	\$0	\$0	\$0	\$0	\$0
Rentals Equipment	\$222	\$589	\$3,000	\$3,000	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,084	\$2,351	\$4,800	\$4,800	\$7,000
Travel Hotels/Food/Other	\$598	\$1,115	\$1,200	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$200	\$300	\$1,000	\$1,000	\$1,000
Contract Labor Contractual Services	\$72,215	\$6,775	\$15,000	\$15,000	\$15,000
Labor Prison Crew	\$72,670	\$63,808	\$83,000	\$30,000	\$237,000
Other Services Landfill Tipping Fees	\$523,680	\$66,577	\$80,000	\$50,000	\$50,000
Other Services Resurf&Rd Const Contracts	\$7,940	\$15,689	\$20,000	\$20,000	\$20,000
Operating Supplies General	\$0	(\$4)	\$0	\$0	\$0
Operating Agricultural	\$462	\$259	\$500	\$500	\$500
Operating Supplies Small Tools	\$9,308	\$9,428	\$9,500	\$10,000	\$10,000
Operating Supplies Construction	\$165,467	\$192,487	\$165,000	\$165,000	\$165,000
Operating Supplies Soil Erosion	\$9,593	\$7,908	\$9,000	\$9,000	\$9,000
Operating Supplies Insecticides	\$35,336	\$43,750	\$45,000	\$45,000	\$45,000
Energy & Utilities Water		\$4,156	\$5,000	\$5,000	\$5,000
Energy & Utilities Fuel & Lubricants	\$372,419	\$258,160	\$390,000	\$269,000	\$170,000
Uniforms	\$17,860	\$24,935	\$25,000	\$25,000	\$40,000
Operating Equipment General	\$26,790	\$19,462	\$40,000	\$40,000	\$30,000
Street Repair Supplies		\$0	\$0	\$0	\$0
Paving Assessment		\$0	\$0	\$0	\$0
Total Operating	\$1,721,669	\$1,149,045	\$1,202,000	\$1,098,500	\$808,700
Total Streets & Roads	\$4,709,745	\$3,387,481	\$3,385,500	\$3,441,000	\$3,934,400
Total Public Works	\$5,482,444	\$3,918,077	\$3,914,500	\$4,000,000	\$4,960,600

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Engineering Services					
Salaries and Wages Full Time	\$1,177,585	\$906,070	\$834,500	\$862,000	\$830,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$1,995	\$0	\$27,500	\$27,500	\$27,500
Salaries and Wages Temporary	\$1,435	\$0	\$0	\$0	\$0
Salaries and Wages Over Time		\$1,854	\$0	\$0	\$0
Employees Benefits		\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$172,280	\$117,237	\$88,000	\$110,000	\$125,900
Employees Benefits Life Insurance	\$7,385	\$5,479	\$5,000	\$5,300	\$5,400
Employees Benefits FICA	\$68,066	\$51,213	\$52,700	\$52,100	\$48,900
Employees Benefits Medicare	\$16,136	\$12,497	\$12,100	\$12,600	\$12,400
Employees Benefits Pension	\$233,213	\$188,843	\$185,500	\$224,000	\$196,700
Employees Benefits Workers Compensation	\$57,276	\$28,033	\$27,400	\$32,000	\$32,000
	\$1,735,371	\$1,311,224	\$1,232,700	\$1,325,500	\$1,278,800
Professional Services	\$0	\$2,495	\$118,000	\$88,000	\$11,500
Consulting Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$60,729	\$77,466	\$75,500	\$90,000	\$90,000
Repairs & Maint Vehicle-Parts	\$2,519	\$3,510	\$4,500	\$4,000	\$0
Repairs & Maint Vehicle-Labor	\$2,497	\$2,470	\$4,500	\$4,000	\$0
Repairs & Maint Office Equipment	\$80	\$876	\$2,100	\$1,000	\$1,000
Repairs & Maint Software	\$6,656	\$7,524	\$10,200	\$9,500	\$9,500
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Fiber Optics	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Other	\$0	\$25,064	\$0	\$0	\$0
Repairs & Maint Elevator	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Dam	\$0	\$2,248	\$2,500	\$4,000	\$4,000
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,900	\$8,866	\$10,700	\$9,500	\$9,500
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,636	\$2,862	\$3,600	\$4,000	\$4,000
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$228	\$2,600	\$2,600	\$2,600
Communications Postage	\$350	\$184	\$0	\$0	\$0
Travel Hotels/Food/Other	\$2,434	\$2,187	\$3,500	\$5,000	\$5,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,295	\$2,050	\$2,300	\$2,600	\$2,600
Dues & Fees Notary & Recording	\$212	\$82	\$300	\$300	\$300
Education & Training Registration	\$2,007	\$1,119	\$2,500	\$2,500	\$2,500
Professional Licenses	\$0	\$0	\$200	\$200	\$200
Contractual Services	\$34,324	\$60,868	\$10,000	\$10,000	\$10,000
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0	\$0
Supplies General	\$34,824	\$14,785	\$29,900	\$23,500	\$23,500

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Supplies Office	\$0	\$0	\$0	\$0	\$0
Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Supplies Drafting	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Fuel	\$19,059	\$11,523	\$13,000	\$10,000	\$10,000
Operating Equipment General	\$42,427	\$14,740	\$9,800	\$32,000	\$20,000
Uniforms	\$414	\$1,961	\$3,000	\$3,800	\$3,800
Clothing	\$0	\$0	\$0	\$0	\$0
Contractual Services LMIG/GDOT	\$0	\$0	\$0	\$0	\$0
	\$225,363	\$243,106	\$308,700	\$306,500	\$210,000
	\$0				
Total Engineering - Administration	\$1,960,734	\$1,554,331	\$1,541,400	\$1,632,000	\$1,488,800

Health/
Welfare

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Health Services					
Intergovern-Health & Welfare Board of Physical Health	\$633,400	\$601,730	\$680,000	\$680,000	\$0
Intergovern-Health & Welfare Board of Mental Health	\$425,000	\$403,750	\$403,800	\$403,800	\$302,850
Other Agencies-Health & Welfare Navicent-Indigent Care	\$475,000	\$451,520	\$451,600	\$451,600	\$510,000
Total Health Services	\$1,533,400	\$1,457,000	\$1,535,400	\$1,535,400	\$812,850
Welfare					
Intergovern-Health & Welfare Bibb Co DFACS (Welfare Admin	\$676,670	\$807,500	\$807,500	\$807,500	\$605,625
Intergovern-Health & Welfare MBC Transit Authority	\$2,434,000	\$2,462,937	\$2,113,000	\$2,013,000	\$2,050,000
Intergovern-Health & Welfare Para Transit Authority	\$317,000	\$503,427	\$503,500	\$303,500	\$400,000
Other Agencies-Health & Welfare MBC Citizens Advocacy	\$4,455	\$4,425	\$4,500	\$4,500	\$4,000
Other Agencies-Health & Welfare Meals on Wheels	\$43,250	\$43,250	\$43,300	\$47,300	\$35,475
Other Agencies-Health & Welfare MBC EOC	\$0	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Cent Ga Tech-Adult literacy	\$0	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Middle Ga Food Bank	\$16,200	\$15,390	\$15,400	\$15,400	\$11,550
Other Agencies-Health & Welfare Burial Services	\$67,700	\$67,180	\$40,000	\$40,000	\$30,000
Other Agencies-Health & Welfare Nurse-Teen Center	\$24,000	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Gen Assist-Dir Care	\$5,000	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Child Welfare	\$24,500	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Economic Opp Office	\$43,250	\$42,000	\$71,400	\$98,000	\$73,500
DFACS Community Collaboratives	\$0	\$0	\$0	\$0	\$0
Total Welfare Services	\$3,656,025	\$3,946,109	\$3,598,600	\$3,329,200	\$3,210,150

Culture/
Recreation

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Community Service					
Intergovt-Culture & Rec Regional-Library	\$2,785,700	\$2,646,450	\$2,646,500	\$2,875,000	\$2,726,000
Intergovt-Culture & Rec Book Mobile-Library	\$8,030	\$6,034	\$89,500	\$90,000	\$10,000
Other Agencies-Culture & Rec Douglass Theatre	\$108,614	\$107,985	\$91,200	\$100,000	\$75,000
Other Agencies-Culture & Rec Museum of Arts & Science	\$237,500	\$225,625	\$225,625	\$230,000	\$172,500
Other Agencies-Culture & Rec Tubman African American Musc	\$237,500	\$225,625	\$225,625	\$230,000	\$172,500
Other Agencies-Culture & Rec Macon Arts Alliance	\$37,000	\$35,150	\$35,150	\$40,000	\$30,000
Other Agencies-Culture & Rec Ga Children's Museum	\$0	\$0	\$0	\$0	\$0
Other Agencies-Culture & Rec Sports Hall of Fame	\$75,000	\$71,250	\$100,000	\$100,000	\$75,000
Payments to Others 5X5 Project	\$0	\$0	\$0	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0	\$0
Payments to Others Film Green team	\$0	\$0	\$0	\$0	\$0
Payments to Others Fort Hawkins	\$6,000	\$0	\$0	\$0	\$0
Total Community Service	\$3,495,344	\$3,318,272	\$3,413,600	\$3,665,000	\$3,261,000

**Macon-Bibb
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Recreation Administration					
Salaries and Wages Full Time	\$503,904	\$482,552	\$440,000	\$440,000	\$400,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$77,683	\$147,900	\$0	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$0	\$300,000	\$300,000	\$300,000
Salaries and Wages - Overtime OT	\$6,310	\$4,113	\$2,500	\$2,500	\$2,500
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$93,128	\$79,557	\$70,000	\$80,000	\$86,000
Employees Benefits Life Insurance	\$213	\$2,328	\$2,100	\$2,100	\$1,700
Employees Benefits FICA	\$29,235	\$23,660	\$22,000	\$22,000	\$15,000
Employees Benefits Medicare	\$8,030	\$8,797	\$7,000	\$7,000	\$5,800
Employees Benefits Pension	\$99,010	\$98,983	\$94,300	\$105,000	\$51,700
Employees Benefits Workers Compensation	\$28,420	\$21,012	\$16,400	\$16,400	\$14,900
	\$845,933	\$868,900	\$954,300	\$975,000	\$877,600
Cleaning Services Landscaping	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$7,639	\$3,713	\$6,000	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$0	\$85	\$500	\$500	\$500
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$2,000	\$2,000	\$2,000
Repairs & Maint Plumbing & Electrical Contracts	\$594	\$2,398	\$3,000	\$3,000	\$3,000
Repairs & Maint Security Systems	\$405	\$405	\$1,000	\$1,000	\$1,000
Rentals Copier Lease	\$6,466	\$6,657	\$8,000	\$8,000	\$8,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$7,031	\$7,504	\$7,000	\$7,000	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$414	\$12	\$0	\$0	\$0
Advertising	\$6,698	\$5,717	\$8,000	\$8,000	\$8,000
Travel Hotels/Food/Other	\$5,051	\$8,525	\$10,000	\$10,000	\$10,000
Travel Mileage Reimbursement	\$2,515	\$590	\$1,500	\$1,500	\$1,500
Dues & Fees Professional Organizations	\$9,871	\$6,563	\$10,000	\$10,000	\$10,000
Education & Training Registration	\$3,541	\$5,000	\$7,000	\$7,000	\$7,000
Contract Labor Contractual Services	\$110,047	\$95,345	\$180,000	\$180,000	\$180,000
Sales & Use Tax	\$2,247	\$2,176	\$1,500	\$1,500	\$1,500
Operating Supplies General	\$171,981	\$135,703	\$135,000	\$135,000	\$130,000
Operating Supplies Office	\$0	\$0	\$3,500	\$3,500	\$3,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$4,772	\$4,101	\$3,500	\$3,500	\$3,500
Operating Supplies Small Tools	\$0	\$0	\$300	\$300	\$300
Energy & Utilities	\$9,707	\$100	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$28,025	\$15,121	\$25,000	\$25,000	\$25,000
Operating Equipment General	\$27,867	\$15,409	\$10,000	\$10,000	\$10,000
Other Supplies Uniforms	\$13,893	\$11,411	\$10,000	\$10,000	\$10,000
Other Supplies Building Maintenance	\$1,852	\$649	\$1,000	\$1,000	\$1,000
Operating Supplies Security System	\$0	\$0	\$2,500	\$2,500	\$2,500
Other Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$153	\$2,526	\$0	\$0	\$0
	\$420,769	\$329,706	\$436,300	\$436,300	\$431,300
Total Recreation Administration	\$1,266,702	\$1,198,606	\$1,390,600	\$1,411,300	\$1,308,900

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Recreation Operations					
Salaries and Wages Full Time	\$1,096,600	\$1,021,093	\$1,130,000	\$1,400,000	\$1,496,900
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Temp Other	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$106,193	\$27,588	\$0	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$12,388	\$16,201	\$18,500	\$18,500	\$18,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$236,928	\$197,820	\$190,000	\$220,000	\$527,548
Employees Benefits Life Insurance	\$6,560	\$5,865	\$5,400	\$5,400	\$10,300
Employees Benefits FICA	\$63,143	\$51,132	\$55,000	\$55,000	\$78,900
Employees Benefits Medicare	\$16,324	\$14,278	\$13,900	\$13,900	\$21,700
Employees Benefits Pension	\$217,805	\$207,467	\$260,000	\$290,000	\$345,000
Employees Benefits Workers Compensation	\$56,884	\$38,154	\$39,000	\$39,000	\$56,200
	\$1,812,825	\$1,579,597	\$1,711,800	\$2,041,800	\$2,554,548
Cleaning Services Landscaping	\$0	\$300	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$12,848	\$3,200	\$3,200	\$3,200
Repairs & Maint Office Equipment	\$0	\$1,800	\$1,200	\$1,200	\$1,200
Repairs & Maint Buildings	\$21,201	\$17,149	\$21,900	\$21,900	\$21,900
Repairs & Maint Heating & AC Contracts	\$4,749	\$9,320	\$1,300	\$1,300	\$1,300
Repairs & Maint Plumbing & Electrical Contracts	\$4,756	\$3,490	\$7,800	\$7,800	\$7,800
Repairs & Maint Security Systems	\$4,756	\$0	\$12,000	\$12,000	\$12,000
Repairs & Maint Parks	\$4,168	\$0	\$7,400	\$7,400	\$7,400
Communications Telephone-cell	\$413	\$706	\$500	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$11,317	\$14,210	\$12,300	\$12,300	\$12,300
Communications Postage	\$207	\$17	\$0	\$0	\$0
Advertising	\$170	\$1,112	\$1,200	\$1,200	\$1,200
Travel Hotels/Food/Other	\$1,345	\$4,017	\$8,800	\$8,800	\$8,800
Travel Mileage Reimbursement	\$4,698	\$6,269	\$12,500	\$12,500	\$12,000
Education & Training Registration		\$1,845	\$2,410	\$2,400	\$2,400
Dues & Memberships	\$1,058	\$1,626	\$0	\$0	\$0
Contract Labor Contractual Services	\$3,663	\$47,474	\$77,500	\$77,500	\$77,500
Other Services Security System Charge	\$0	\$180	\$0	\$0	\$0
Operating Supplies General	\$81,543	\$79,192	\$82,000	\$82,000	\$82,000
Operating Supplies Office	\$4,960	\$0	\$34,000	\$34,000	\$34,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$26,845	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$1,130	\$624	\$3,700	\$3,700	\$3,700
Energy & Utilities	\$415,149	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$14,206	\$6,333	\$15,700	\$15,700	\$15,700
Other Supplies Uniforms	\$7,405	\$7,245	\$8,900	\$8,900	\$8,900
Other Supplies Building Maintenance	\$0	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$0	\$0	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$0	\$42,750	\$2,500	\$2,500	\$2,500
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$613,739	\$277,146	\$316,810	\$316,800	\$316,300
Total Operations	\$2,426,564	\$1,856,744	\$2,028,610	\$2,358,600	\$2,870,848

**Macon-Bibb
Budget | FY 2017
County, GA**

Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Recreation Grounds					
Salaries and Wages Full Time	\$206,404	\$131,477	\$170,000	\$202,000	\$215,000
Salaries and Wages Additional Regular		\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$902	\$0	\$0	\$0	\$0
Salaries and Wages - Temp Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$20,566	\$11,344	\$12,000	\$12,000	\$10,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$48,216	\$27,881	\$30,000	\$50,000	\$68,200
Employees Benefits Life Insurance	\$1,373	\$819	\$1,000	\$1,000	\$1,400
Employees Benefits FICA	\$13,032	\$8,264	\$9,600	\$9,600	\$13,400
Employees Benefits Medicare	\$3,068	\$1,933	\$2,300	\$2,600	\$3,200
Employees Benefits Pension	\$40,242	\$25,664	\$30,000	\$48,000	\$46,000
Employees Benefits Workers Compensation	\$10,537	\$5,054	\$6,200	\$8,000	\$8,000
	\$344,340	\$212,435	\$261,100	\$333,200	\$365,200
Cleaning Services Landscaping	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$5,779	\$76	\$2,000	\$2,000	\$2,000
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Labor	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$12,079	\$27,807	\$25,000	\$25,000	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Building	\$5,516	\$13,944	\$16,000	\$16,000	\$16,000
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical Contracts	\$6,043	\$13,114	\$10,000	\$10,000	\$10,000
Repairs & Maint Security Systems	\$0	\$0	\$900	\$900	\$900
Repairs & Maint Tree Maintenance	\$1,300	\$0	\$2,000	\$2,000	\$2,000
Repairs & Maint Parks	\$47,107	\$33,386	\$40,000	\$40,000	\$40,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,331	\$1,930	\$2,500	\$2,500	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$3,637	\$0	\$900	\$900	\$900
Travel Hotels/Food/Other	\$525	\$417	\$3,000	\$3,000	\$3,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$55	\$145	\$200	\$200	\$200
Education & Training Registration	\$469	\$200	\$2,600	\$2,600	\$2,600
Contract Labor Contractual Services	\$42,416	\$42,162	\$100,000	\$250,000	\$225,000
Contract Labor Grounds Upkeep	\$230,193	\$219,730	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$13,624	\$9,053	\$13,000	\$13,000	\$13,000
Operating Supplies Office	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$2,912	\$6,355	\$8,000	\$8,000	\$8,000
Operating Supplies Agricultural	\$23,642	\$21,591	\$28,600	\$28,600	\$28,600
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$5,980	\$5,369	\$7,000	\$7,000	\$7,000
Operating Supplies Small Tools	\$2,621	\$1,588	\$4,000	\$4,000	\$4,000
Energy & Utilities Electricity	\$212,304	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$21,581	\$26,785	\$25,000	\$25,000	\$25,000

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$8,797	\$12,976	\$12,000	\$12,000	\$12,000
Other Supplies Uniforms	\$933	\$2,840	\$5,400	\$5,400	\$5,400
Other Supplies Building Maintenance	\$0	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$5,040	\$0	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0	\$0
Other Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Improvements Other	\$0	\$0	\$0	\$0	\$0
Building Improvements	\$0	\$0	\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0
	\$655,884.00	\$439,465	\$308,100	\$458,100	\$433,100
Total Recreation Grounds Maintenance	\$1,000,224	\$651,899	\$569,200	\$791,300	\$798,300
Total Recreation Department	\$3,760,826	\$3,707,249	\$3,988,410	\$4,561,200	\$4,978,048

Housing/ Development

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Extension Service					
Salaries and Wages Full Time	\$107,221	\$108,861	\$116,000	\$136,800	\$136,800
Salaries and Wages Part Time	\$9,177	\$8,473	\$12,000	\$12,000	\$12,000
Salaries and Wages - Overtime OT	\$479	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$17,427	\$6,177	\$2,400	\$14,100	\$14,100
Employees Benefits Life Insurance	\$315	\$305	\$300	\$400	\$400
Employees Benefits FICA	\$6,365	\$6,266	\$6,900	\$5,900	\$5,900
Employees Benefits Medicare	\$1,621	\$1,726	\$1,800	\$2,000	\$2,000
Employees Benefits Pension	\$15,469	\$16,150	\$18,000	\$23,800	\$23,800
Employees Benefits Workers Compensation	\$5,565	\$4,302	\$4,900	\$5,200	\$5,200
	\$163,639	\$152,258	\$162,300	\$200,200	\$200,200
Garbage Pick-up	\$610	\$51	\$0	\$700	\$700
Repairs & Maint Machinery & Equipment	\$491	\$1,127	\$1,200	\$1,200	\$1,200
Repairs & Maint Vehicle Outside/Contract	\$710	\$241	\$1,000	\$1,000	\$1,000
Rental Building/Office	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Rentals Copier Lease	\$4,363	\$3,519	\$4,100	\$4,400	\$4,400
Rentals Storage	\$917	\$0	\$0	\$0	\$0
Communications Telephone - Landline	\$1,106	\$1,107	\$1,200	\$1,400	\$1,400
Communications Cell Phone	\$0	\$751	\$1,500	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$1,828	\$1,979	\$1,900	\$1,900	\$1,900
Communications Postage	\$196	\$158	\$200	\$200	\$200
Advertising	\$0	\$0	\$600	\$600	\$600
Travel Hotels/Food/Other	\$1,843	\$1,999	\$4,500	\$4,800	\$4,800
Travel Auto Allowance	\$4,380	\$5,070	\$5,600	\$5,000	\$5,000
Travel Mileage Reimbursement	\$2,501	\$2,059	\$2,600	\$2,600	\$2,600
Dues & Fees Professional Organizations	\$417	\$685	\$800	\$700	\$700
Education & Training Registration	\$0	\$1,460	\$2,100	\$2,000	\$2,000
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$7,848	\$6,500	\$6,000	\$6,000	\$6,000
Operating Supplies Office Supplies	\$526	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$7,703	\$8,507	\$8,000	\$8,000	\$8,000
Energy & Utilities Natural Gas	\$0	\$999	\$2,500	\$2,500	\$2,500
Energy & Utilities Fuel & Lubricants	\$601	\$464	\$700	\$700	\$700
Subscriptions - Newspapers	\$0	\$222	\$200	\$200	\$200
Operating Equipment General	\$1,496	\$1,650	\$3,000	\$3,900	\$3,900
	\$82,536	\$83,547	\$92,700	\$94,300	\$94,300
Total County Extension	\$246,175	\$235,804	\$255,000	\$294,500	\$294,500

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Business Development Services					
Salaries and Wages Full Time	\$1,160,331	\$1,218,660	\$1,218,800	\$1,185,700	\$1,187,100
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$229,251	\$201,119	\$196,000	\$196,000	\$230,000
Employees Benefits Life Insurance	\$6,653	\$6,678	\$6,300	\$6,000	\$6,100
Employees Benefits FICA	\$66,940	\$58,552	\$44,000	\$50,000	\$54,100
Employees Benefits Medicare	\$15,655	\$16,564	\$16,500	\$16,500	\$2,900
Employees Benefits Pension	\$229,492	\$258,481	\$230,000	\$325,000	\$290,100
Employees Benefits Workers Compensation	\$56,308	\$43,970	\$45,000	\$45,000	\$45,000
	\$1,764,630	\$1,804,023	\$1,756,600	\$1,824,200	\$1,815,300
Prof Services Other	\$5,887	\$1,120	\$2,000	\$2,800	\$2,800
Tech Services Record Storage	\$3,034	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$4,196	\$7,500	\$7,500	\$7,500
Repairs & Maint Labor	\$0	\$4,569	\$7,500	\$7,500	\$7,500
Repairs & Maint Vehicle Outside/Contract	\$14,937	\$4,204	\$0	\$0	\$0
Rentals Land & Building	\$51,169	\$51,169	\$57,000	\$57,000	\$117,000
Rentals Copier Lease	\$4,465	\$16,847	\$4,500	\$4,500	\$4,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$11,314	\$11,996	\$10,000	\$10,000	\$13,000
Communications Data-Internet/Aircard/DataUsage	\$12,283	\$10,561	\$10,000	\$10,000	\$6,500
Communications Postage	\$17,303	\$17,829	\$0	\$0	\$0
Advertising	\$2,275	\$1,885	\$2,000	\$2,000	\$2,000
Travel Hotels/Food/Other	\$5,321	\$4,251	\$6,000	\$6,000	\$6,000
Dues & Fees Professional Organizations	\$1,645	\$1,713	\$2,000	\$2,000	\$2,000
Dues & Fees Court Filing Fees	\$460	\$2,348	\$1,500	\$1,500	\$1,500
Education & Training Registration	\$5,577	\$5,491	\$12,000	\$12,000	\$11,000
Contract Labor Contractual Services	\$2,902	\$956	\$0	\$0	\$0
Operating Supplies General	\$9,801	\$8,745	\$8,000	\$8,000	\$8,000
Operating Supplies Office Supplies	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$35,856	\$43,074	\$40,000	\$38,000	\$20,000
Other Supplies Uniforms	\$3,773	\$5,530	\$5,000	\$5,000	\$5,000
Motor Pool Vehicle	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
	\$188,002	\$196,482	\$175,000	\$173,800	\$214,300
Total Business Development Services	\$1,952,632	\$2,000,506	\$1,931,600	\$1,998,000	\$2,029,600

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Industrial & Urban Development					
Intergovt-Housing & Dev Planning & Zoning Comm	\$880,900	\$836,900	\$900,000	\$900,000	\$810,000
Intergovt-Housing & Dev MBC Urban Develop Authority	\$48,360	\$48,360	\$48,400	\$108,000	\$97,200
Intergovt-Housing & Dev MBC Industrial Authority	\$424,600	\$403,370	\$468,400	\$528,000	\$475,200
Intergovt-Housing & Dev MBC Industrial Auth-Econ Dev	\$0	\$350,000	\$350,000	\$350,000	\$350,000
Intergovt-Housing & Dev Georgia Forestry Commission	\$6,941	\$6,941	\$7,000	\$7,000	\$7,000
Intergovt-Housing & Community Enhancement Authority	\$0	\$0	\$0	\$0	\$96,000
Other Agencies-Housing & Dev Land Bank	\$202,400	\$192,000	\$192,000	\$192,000	\$172,800
Other Agencies-Housing & Dev Keep Macon-Bibb Beautiful Co	\$95,000	\$90,250	\$90,300	\$110,000	\$82,500
Total Industrial & Urban Development	\$1,658,201	\$1,990,691	\$2,056,100	\$2,195,000	\$2,090,700
Vehicle Maintenance					\$1,541,200

Debt/
Transfers

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Debt Service					
Bonds - Principal Conv/Hotel 2007	\$350,000	\$0	\$0	\$0	\$0
Bonds - Principal Bass Pro	\$1,000,000	\$0	\$0	\$0	\$0
Bonds - Principal Sofkee	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013A	\$0	\$0	\$0	\$0	\$0
Bonds - Principal 2006 Cap Improv	\$0	\$0	\$0	\$0	\$0
Bonds - Principal Series 2002B	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013B	\$0	\$0	\$0	\$0	\$0
Capital Lease - Principal Secretary of State Bldg	\$323,196	\$0	\$0	\$0	\$0
Capital Lease - Principal BB&T	\$0	\$354,475	\$494,400	\$275,800	\$0
Capital Lease - Principal GMA	\$0	\$0	\$0	\$1,775,000	\$160,121
Other Debt - Principal Ga Land Conservation	\$0	\$0	\$0	\$0	\$0
Bond - Interest Conv/Hotel 2007	\$420,275	\$238,500	\$354,500	\$354,500	\$354,400
Bonds - Interest Bass Pro	\$1,985	\$73,275	\$0	\$0	\$0
Bonds - Interest Sofkee	\$1,425	\$0	\$0	\$0	\$0
Bonds - Interest UDA Series 2013A	\$251,750	\$0	\$238,500	\$238,500	\$147,204
Bonds - Interest UDA Series 2013B	\$91,725	\$0	\$73,300	\$73,300	\$0
Bonds- Interest Series 2002B	\$0	\$0	\$0	\$0	\$0
Capital Lease-Interest Secretary of State Bldg	\$3,645	\$0	\$0	\$0	\$45,201
Capital Lease-Interest BB&T	\$0	\$0	\$38,700	\$26,600	\$0
Capital Lease-Interest GMA (fixed)	\$0	\$14,841	\$0	\$0	\$0
Other Debt - Interest Ga Land Conservation	\$0	\$0	\$0	\$0	\$0
Fiscal Agent's Fees Paying Agent Fees	\$11,708	\$457,239	\$11,300	\$0	\$0
Bonds - Interest 2015A MBCUDA	\$0	\$212,796	\$453,500	\$453,500	\$0
Bonds - Interest 2015B MBCUDA	\$0	\$280,704	\$211,200	\$211,200	\$0
Bonds - Interest 2015 MBCIDA	\$0	\$0	\$278,600	\$278,400	\$0
Series 2014 TAD 3-Projects Interest	\$0	\$0	\$0	\$0	\$0
Series 2014 TAD 4-Projects Interest	\$0	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Principal	\$0	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Interest	\$0	\$0	\$0	\$0	\$0
Yancey Principal and Interest	\$0	\$0	\$0	\$103,594	\$103,600
Total Debt Services	\$2,455,709	\$1,631,830	\$2,154,000	\$3,790,394	\$810,526

Macon-Bibb
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Macon-Bibb County
 FY 2019 Budget

	Actual		Budget	Amended Budget	Proposed
	2015	2016	2017	2018	2019
Transfer to Other Funds					
Oper Transfers Out Crime Victim Assist Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Drug Abuse Trtmnt&Ed Fund	\$0	\$460	\$0	\$0	\$0
Oper Transfers Out Alt Dispute Resolution Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Juvenile Crtr Suprv Fund	\$0		\$0	\$0	\$0
Oper Transfers Out Law Library Fund	\$0		\$0	\$0	\$0
Oper Transfers Out E-911 Fund	\$632,000	\$619,400	\$300,000	\$500,000	\$600,000
Oper Transfers Out Sponsored Programs Fund	\$63,685	\$19,572	\$100,000	\$100,000	\$110,000
Oper Transfers Out ECD-HUD Grants Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Federal Grants Fund	\$150,588	\$122,958	\$0	\$0	\$25,000
Oper Transfers Out CIP Fund-City & County	\$0	\$0	\$0	\$150,000	\$1,800,000
Oper Transfers Out SPLOST 2012 Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-City	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 1995 Transp Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Ocmulgee Greenway Fund	\$0	\$22,768	\$0	\$0	\$0
Oper Transfers Out 2013 MBCUDA Project Fund	\$0	\$5,625	\$0	\$0	\$0
Oper Transfers Out GMA Debt Service Fund	\$0	\$0	\$1,966,400	\$0	\$0
Oper Transfers Out Special Sanitation Fund-County	\$29,171	\$0	\$0	\$0	\$0
Oper Transfers Out TAD 3 Renaissance Project	\$537	\$2,338,061	\$0	\$0	\$0
Oper Transfers Out TAD 4 Bibb Mill Center	\$2,687	\$28,894	\$0	\$0	\$0
Oper Transfers Out Solid Waste Fund-City	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Airport Fund	\$427,900	\$459,560	\$300,000	\$300,000	\$800,000
Oper Transfers Out Coliseum&Auditorium Fund	\$966,675	\$1,070,342	\$400,000	\$520,000	\$520,000
Oper Transfers Out Mulberry St Garage Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Bowden Golf Course Fund	\$47,500	\$0	\$10,000	\$100,000	\$300,000
Oper Transfers Out Tobesofkee Area Fund	\$118,500	\$238,670	\$0	\$0	\$0
Oper Transfers Out Workers Comp Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Group Insurance Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Vehicle Maintenance Fund	\$188,000	\$0	\$0	\$0	\$0
Oper Transfers Out LMIG	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out IT	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Street Lights	\$0	\$0	\$0	\$300,000	\$0
Oper Transfers Out OPEB	\$0	\$0	\$0	\$0	\$4,000,000
Fire District Fund	\$0	\$0	\$0	\$0	\$0
2002 UDA Bond - City	\$0	\$0	\$0	\$0	\$0
ECD - City	\$0	\$0	\$0	\$0	\$0
Youth Workforce	\$0	\$0	\$0	\$0	\$0
CDBG	\$0	\$0	\$0	\$0	\$0
ECD Land Acquisition - City	\$0	\$0	\$0	\$0	\$0
ECD Home Match	\$0	\$0	\$73,000	\$73,000	\$73,000
ECD Property Inspection	\$0	\$0	\$0	\$0	\$0
ECD Demolitions & Board Ups	\$0	\$0	\$0	\$0	\$0
Parks & Recreation - City	\$0	\$0	\$0	\$0	\$0
IT Communications - City	\$0	\$0	\$0	\$0	\$0
Americorps - City	\$0	\$0	\$0	\$0	\$0
Total Transfer to Other Funds	\$2,627,243	\$4,926,311	\$3,149,400	\$2,043,000	\$8,228,000
Overtime					\$1,500,000
Total Budget	\$147,176,023	\$146,078,735	\$144,152,974	149,900,000	\$165,603,070

Macon-Bibb
Budget | FY 2017
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ive current count

Vehicle Maintenance	
Salaries and Wages Full Time	\$ 560,000
Salaries and Wages - PT	\$ -
Salaries and Wages - Seasonal	\$ -
Salaries and Wages - Overtime OT	\$ -
Benefits	\$ -
Employees Benefits Health Insurance	\$ 126,000
Employees Benefits Life Insurance	\$ 2,500
Employees Benefits FICA	\$ 25,000
Employees Benefits Medicare	\$ 7,800
Employees Benefits Pension	\$ 190,000
Employees Benefits Workers Compensation	\$ 20,000
	\$ 931,300
Repairs & Maint Machinery & Equipment	\$ 17,000
Repairs & Maint Vehicle - Parts	\$ 500,000
Repairs & Maint Vehicle - Labor	
Repairs & Maint Vehicle Outside/Contract	
Repairs & Maint Office Equipment	
Repairs & Maint Buildings	
Repairs & Maint Security Systems	
Repairs & Maint Software	\$ 9,900
Rentals Copier Lease	\$ 1,000
Communications Cell Phone	\$ 4,200
Printing & Binding	
Travel Hotels/Food/Other	\$ 2,400
Dues & Fees Professional Organizations	\$ 400
Education & Training Registration	
Contract Labor Contractual Services	\$ 25,000
Contract Labor Interstate Upkeep	
Labor Prison Crew	
Dues & Fees Landfill Tipping	
Operating Supplies General	\$ 14,000
Operating Supplies Agricultural	
Operating Supplies Cleaning & Sanitation	
Energy & Utilities Electricity	
Energy & Utilities Water	
Energy & Utilities Fuel & Lubricants	
Operating Equipment General	\$ 30,000
Other Supplies Uniforms	\$ 6,000
Other Supplies Awards & Recognition	
	<u>\$ 1,541,200</u>