



Investing in our future

Macon-Bibb County

Proposed FY18 Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Macon Bibb County
Georgia**

For the Fiscal Year Beginning

July 1, 2016

Executive Director



2018 Annual Budget

Fiscal Year 2018 Budget Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul
Budget Calendar							
Budget Calendar presented to begin drafting of 2018 departmental Budget	●						
Executive Meeting for vision of 2018 budget year	●						
NWS budget training available	●						
Distribute departmental information and Forms		●					
Budget Forms returned to budget office including travel, new initiatives, and organization charts			●				
Revenue Estimates				●			
Departmental Budget Hearings				●			
Review of All CIP Requests for Departments				●			
Budget Draft is finalized and presented to Mayor by County Manager					●		
Mayor presents the proposed budget to the Commission					●		
Operations and Finance Committee reviews budget					●		
Committee of the Whole reviews the budget					●		
Advertise for public hearing to review the budget						●	
Public Hearing on the budget						●	
Operations and Finance Committee recommends budget approval						●	
Adoption of 2018 Fiscal Year Budget						●	
2018 Fiscal Year begins							●

Executive Summary

Macon Bibb County, Georgia
Budget Fiscal Year 2018

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Mayor's Proposed 2018	Commission Proposed 2018
Board of Commissioners	\$ 1,581,089	\$ 448,398	\$ 484,824	\$ 473,600	\$ 404,400	\$ 404,400
Mayor's Office	\$ 1,303,809	\$ 416,172	\$ 389,863	\$ 395,300	\$ 403,000	\$ 403,000
County Manager	\$ -	\$ 2,107,656	\$ 1,621,738	\$ 1,781,300	\$ 1,743,250	\$ 1,743,250
County Clerk	\$ 239,714	\$ 416,335	\$ 220,437	\$ 294,600	\$ 263,450	\$ 263,450
Board of Elections	\$ 946,774	\$ 727,308	\$ 925,071	\$ 897,440	\$ 825,000	\$ 830,500
Finance	\$ 2,212,074	\$ 1,660,132	\$ 1,478,230	\$ 1,581,100	\$ 1,625,600	\$ 1,625,600
Procurement	\$ 580,765	\$ 472,277	\$ 370,868	\$ 261,800	\$ 200,600	\$ 200,600
County Attorney	\$ 1,340,153	\$ 1,364,554	\$ 1,666,886	\$ 1,071,600	\$ 1,191,500	\$ 1,191,500
Information Technology	\$ 3,224,796	\$ 3,266,104	\$ 2,981,034	\$ 3,801,650	\$ 4,119,700	\$ 4,324,200
Human Resources	\$ 1,502,859	\$ 1,225,147	\$ 1,319,019	\$ 1,283,800	\$ 1,247,000	\$ 1,515,500
Tax Commissioner	\$ 2,755,240	\$ 2,738,308	\$ 2,569,024	\$ 2,709,900	\$ 2,800,000	\$ 2,800,000
Tax Assessors	\$ 1,918,886	\$ 1,973,856	\$ 1,932,178	\$ 1,923,400	\$ 2,008,500	\$ 2,008,500
Risk Management	\$ 537,740	\$ 746,808	\$ 718,648	\$ 754,300	\$ 809,500	\$ 809,600
Internal Audit	\$ 205,793	\$ 219,416	\$ 220,485	\$ 232,200	\$ 243,200	\$ 243,200
Facilities Management	\$ 6,335,747	\$ 7,614,822	\$ 8,202,691	\$ 6,825,600	\$ 7,910,000	\$ 8,000,000
Records Management	\$ 57,424	\$ 67,058	\$ 51,324	\$ -	\$ -	\$ -
Small Business Affairs	\$ 18,082	\$ 121,703	\$ 253,328	\$ 301,600	\$ 279,600	\$ 279,600
General Services-Mail Services	\$ 7,503	\$ 20,237	\$ 32,094	\$ 180,000	\$ 220,000	\$ 220,000
General Services-Credit Union	\$ -	\$ 92,364	\$ -	\$ -	\$ -	\$ -
General Administrative Fees	\$ 279,213	\$ 211,807	\$ 306,547	\$ 319,900	\$ 310,000	\$ 311,800
Non-Departmental	\$ 3,712,374	\$ 1,124,196	\$ 2,186,872	\$ 211,000	\$ 148,000	\$ 148,000
Superior Court Judges	\$ 1,067,384	\$ 1,269,992	\$ 1,324,419	\$ 1,341,300	\$ 1,472,300	\$ 1,472,300
Superior Court Clerk	\$ 1,881,220	\$ 1,858,804	\$ 1,785,440	\$ 1,856,900	\$ 1,977,800	\$ 1,977,800
District Attorney	\$ 2,896,455	\$ 2,977,755	\$ 2,890,153	\$ 2,953,900	\$ 2,989,200	\$ 2,989,200
DA - Victim Witness	\$ 61,091	\$ 82,867	\$ 57,702	\$ -	\$ -	\$ -
State Court Judges	\$ 1,175,698	\$ 1,234,113	\$ 1,239,238	\$ 1,240,100	\$ 1,276,800	\$ 1,276,800
State Court Probation	\$ 806,233	\$ 950,391	\$ 1,003,555	\$ 1,001,200	\$ 1,032,500	\$ 1,032,500
State Court Solicitor	\$ 869,020	\$ 927,256	\$ 1,002,910	\$ 1,008,100	\$ 1,046,500	\$ 1,046,500
State Court Victim Witness	\$ 50,125	\$ -	\$ -	\$ -	\$ -	\$ -
Magistrate Court	\$ -	\$ 477,446	\$ 467,673	\$ 460,000	\$ 460,900	\$ 460,900
Civil Court Administration	\$ 1,897,570	\$ 1,049,757	\$ 928,801	\$ 948,000	\$ 962,300	\$ 962,300
Civil Court Sheriff	\$ -	\$ 461,017	\$ 422,060	\$ 438,000	\$ 474,000	\$ 474,000
Probate Court	\$ 1,036,345	\$ 926,303	\$ 880,277	\$ 920,500	\$ 942,400	\$ 942,400
Juvenile Court	\$ 1,134,936	\$ 1,177,326	\$ 1,142,815	\$ 1,128,400	\$ 1,213,200	\$ 1,213,200
Municipal Court	\$ 933,545	\$ 961,898	\$ 830,033	\$ 688,000	\$ 729,800	\$ 729,800
Grand Jury	\$ 25,476	\$ 24,594	\$ 26,252	\$ 30,000	\$ 30,000	\$ 30,000
Public Defender	\$ 2,281,541	\$ 2,469,789	\$ 2,561,055	\$ 2,774,000	\$ 2,774,000	\$ 2,774,000
Sheriff's Office	\$ 48,377,828	\$ 47,683,573	\$ 44,945,693	\$ 46,700,000	\$ 48,200,000	\$ 48,300,000
Fire Department	\$ 22,817,180	\$ 23,958,799	\$ 22,856,946	\$ 22,969,800	\$ 23,784,450	\$ 24,033,200
Coroner	\$ 304,438	\$ 322,191	\$ 345,839	\$ 303,800	\$ 324,500	\$ 324,500
Animal Welfare	\$ 718,460	\$ 727,358	\$ 945,292	\$ 857,900	\$ 474,600	\$ 535,900
Emergency Management	\$ 490,258	\$ 432,636	\$ 324,066	\$ 332,300	\$ 353,400	\$ 353,400
Public Works	\$ 9,729,092	\$ 5,499,303	\$ 3,918,084	\$ 3,914,500	\$ 4,000,000	\$ 4,000,000
Engineering	\$ 3,767,180	\$ 2,621,430	\$ 1,554,334	\$ 1,541,400	\$ 1,632,000	\$ 1,632,000
Health	\$ 1,558,818	\$ 1,533,400	\$ 1,457,000	\$ 1,535,400	\$ 1,535,400	\$ 1,535,400
Welfare	\$ 4,286,985	\$ 3,658,275	\$ 3,946,109	\$ 3,598,600	\$ 3,329,200	\$ 3,329,200
Community Services	\$ 3,554,890	\$ 3,496,345	\$ 3,318,273	\$ 3,414,600	\$ 3,576,000	\$ 3,576,000
Recreation	\$ 3,612,902	\$ 4,761,082	\$ 3,708,181	\$ 3,988,410	\$ 4,211,550	\$ 4,561,200
Parks & Beautification	\$ -	\$ 3,550,671	\$ 3,476,628	\$ 3,252,800	\$ 2,733,400	\$ 2,733,400
Extension Service	\$ 261,095	\$ 246,185	\$ 235,806	\$ 255,000	\$ 276,600	\$ 276,600
Business Development Services	\$ 1,400,252	\$ 1,955,372	\$ 2,000,508	\$ 1,931,600	\$ 1,998,000	\$ 1,998,000
Industrial & Urban Development	\$ 2,085,485	\$ 1,813,162	\$ 1,990,691	\$ 2,139,700	\$ 2,277,000	\$ 2,277,000
ECD	\$ 659,808	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 3,068,473	\$ 2,455,709	\$ 1,631,829	\$ 2,154,000	\$ 3,686,800	\$ 3,686,800
Transfer to Other Funds	\$ 10,998,797	\$ 2,710,245	\$ 4,926,311	\$ 3,149,400	\$ 1,473,000	\$ 2,043,000
Total General Fund	\$ 162,568,616	\$ 151,309,702	\$ 146,075,134	\$ 144,127,700	\$ 148,000,000	\$ 149,900,000

General Fund Revenues

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

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
License & Permits-Reg Mechanical	\$50,895	\$62,899	\$73,071	\$67,423	\$70,000
License & Permits-Reg Plan Review Fees	\$39,527	\$51,043	\$54,488	\$53,114	\$50,000
License & Permits-Reg Miscellaneous	\$7,170	\$5,928	\$4,894	\$13,959	\$5,000
Total Licenses and Permits	\$3,432,801	\$3,396,582	\$3,899,668	\$3,644,436	\$3,844,000
<u>Intergovernmental</u>					
Fed Grant Department of Justice	\$8,293	\$33,739	\$0	\$3,453	\$4,000
Fed Pass Thru GEMA	\$0	\$88,808	\$43,034	\$168,082	\$150,000
Fed Pay In-Lieu-Of Taxes Bond Swamp National	\$8,128	\$7,563	\$8,176	\$8,039	\$7,500
State Grants DOT	\$695,004	\$22,928	\$0	\$0	\$0
State Grants Judicial Council of Georgia	\$110,542	\$110,543	\$110,542	\$110,542	\$110,542
State Grants DA Victim Witness	\$42,270	\$44,895	\$13,539	\$0	\$0
State Grants St Crt Victim Witness	\$33,137	\$29,145	\$9,620	\$0	\$0
Local Gov Grants / Reimb Peach Co Public	\$269,156	\$302,304	\$306,695	\$328,639	\$310,000
Local Gov Grants / Reimb Peach Co Prosecutor	\$104,803	\$109,801	\$112,546	\$139,991	\$113,000
Local Gov Grants / Reimb Crawford Co Public	\$157,008	\$176,344	\$178,905	\$192,123	\$180,000
Local Gov Grants / Reimb Crawford Co Prosecutor	\$7,215	\$7,560	\$7,749	\$9,917	\$7,800
Local Gov Grants / Reimb Macon Water Auth GIS	\$46,951	\$44,587	\$24,858	\$9,047	\$25,000
Local Gov Grants / Reimb Miscellaneous	\$0	\$6,081	\$28,418	\$39,788	\$15,000
Local Gov Grants / Reimb UDA Executive Director	\$38,823	\$46,014	\$48,160	\$47,317	\$50,000
Local Gov Grants / Reimb Planning & Zoning	\$10,730	\$10,730	\$0	\$0	\$0
Total Intergovernmental	\$7,105,497	\$1,041,041	\$892,242	\$1,056,938	\$972,842
<u>Payments in Lieu of Taxes</u>					
Local Pay In-Lieu-Of Taxes Macon Housing	\$153,973	\$207,497	\$198,532	\$198,532	\$180,000
Local Pay In-Lieu-Of Taxes Industrial Authority	\$584,717	\$25,675	\$137,837	\$191,490	\$250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-	\$57,926	\$57,926	\$0	\$109,186	\$57,000
Local Pay In-Lieu-Of Taxes Zantop	\$33,670	\$42,512	\$42,512	\$42,512	\$42,500
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$52,711	\$37,510	\$37,510	\$39,211	\$37,000
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$43,976	\$41,405	\$33,825	\$0	\$35,000
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$0	\$0	\$0	\$0	\$0
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$439,643	\$260,697	\$246,980	\$267,421	\$230,000
Local Pay In-Lieu-Of Taxes Four Winds	\$0	\$1,190	\$3,268	\$3,628	\$3,000
Total Payments In-Lieu of Taxes	\$1,366,617	\$674,413	\$700,464	\$851,980	\$834,500
<u>Charges for Services</u>					
Crt Costs Fees & Charges Superior Court Clerk	\$506,239	\$495,320	\$514,697	\$554,139	\$520,000
Crt Costs Fees & Charges Clerk Authority Web Site	\$70,193	\$36,067	\$0	\$0	\$0
Crt Costs Fees & Charges E-Commerce	\$28,760	\$29,458	\$30,966	\$33,176	\$30,000
Crt Costs Fees & Charges Child Support Receiver	\$9,386	\$17,811	\$18,625	\$16,786	\$18,000
Crt Costs Fees & Charges State Court Attorney	\$0	\$0	\$0	\$1,512	\$0
Crt Costs Fees & Charges Civil	\$968,004	\$875,115	\$857,248	\$842,450	\$870,000
Crt Costs Fees & Charges Pub Defender Indigent	\$700	\$3,025	\$100	\$150	\$500
Crt Costs Fees & Charges Probate Court	\$445,358	\$407,923	\$461,475	\$428,966	\$460,000
Crt Costs Fees & Charges Juvenile Court	\$4,451	\$2,484	\$1,913	\$1,267	\$2,500
Crt Costs Fees & Charges State Court Probation	\$300,820	\$540,737	\$572,993	\$511,077	\$580,000
Crt Costs Fees & Charges State Court Solicitor	\$1,200	\$3,525	\$4,025	\$2,906	\$5,000
Crt Costs Fees & Charges State Court	\$0	\$0	\$0	\$674	\$0

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Crt Costs Fees & Charges Superior Court	\$4,340	\$9,467	\$4,680	\$3,460	\$5,000
Motor Vehicle Tag Fees Mail Fees	\$16,120	\$33,035	\$34,638	\$35,975	\$35,000
Motor Vehicle Tag Fees Tag Fees	\$69,186	\$135,897	\$140,077	\$137,440	\$140,000
Motor Vehicle Tag Fees Transfer Fees	\$1,757	\$3,254	\$2,661	\$2,566	\$3,000
Motor Vehicle Tag Fees Title Fees	\$8,922	\$16,505	\$15,949	\$15,192	\$16,000
Motor Vehicle Tag Fees Duplicate Registration	\$630	\$809	\$503	\$422	\$500
Motor Vehicle Tag Fees Insurance Agent Fees	\$27,765	\$52,640	\$55,090	\$58,280	\$55,000
Motor Vehicle Tag Fees Abandoned Vehicle	\$524	\$1,182	\$1,372	\$1,862	\$1,300
Motor Vehicle Tag Fees Penalty Fee	\$57,663	\$116,838	\$116,736	\$112,031	\$166,800
Motor Vehicle Tag Fees FiFa Reimb	\$9,673	\$11,579	\$14,160	\$16,965	\$10,000
Qualifying Fees	\$18,863	\$8,081	\$29,048	\$8,081	\$8,000
Mapping Service	\$962	\$862	\$810	\$810	\$800
Tax Commissions BOE Real Property	\$142,832	\$1,691,656	\$1,690,485	\$1,909,688	\$1,690,000
Tax Commissions BOE Personal Property	\$98,950	\$189,786	\$197,667	\$172,900	\$190,000
Tax Commissions State Real Property	\$18,233	\$17,285	\$15,455	\$5,244	\$15,000
Tax Commissions State Personal Property	\$51,081	\$115,413	\$131,182	\$132,886	\$130,000
Administration Fees Garbage Fees (Admin)	\$126,658	\$232,655	\$264,172	\$298,858	\$240,000
Administration Fees Privilege	\$2,550	\$17,400	\$15,150	\$13,350	\$15,000
Admin Fees PR AFLAC	\$2,390	\$7,403	\$8,061	\$7,687	\$5,000
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$0	\$0
Admin fee Childcare Trust	\$0	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$25,251	\$0	\$0	\$0	\$0
Sheriff ID Investigation	\$23,213	\$0	\$0	\$0	\$0
Sheriff Copies & Other Fees	\$0	\$0	\$0	\$0	\$0
Admin Fees Pension Payroll Administration	\$0	\$4,000	\$0	\$18,000	\$0
Sheriff Services	\$154,507	\$177,760	\$228,957	\$216,459	\$250,000
Sheriff ATF Reimbursement	\$1,876	\$6,825	\$2,534	\$7,938	\$4,500
Sheriff Miscellaneous	\$116,342	\$139,772	\$115,575	\$142,493	\$115,000
Sheriff Airport Security	\$4,512	\$1,571	\$615	\$0	\$7,000
Sheriff (Jail) Housing Prisoners - Federal	\$114,048	\$69,344	\$39,468	\$45,540	\$30,000
Driveway and Sidewalk Repairs	\$2,890	\$3,955	\$0	\$0	\$0
Special Assessments Paving	\$22,170	\$28,898	\$39,397	\$38,604	\$30,000
Special Assessments Signals & Signs	\$35,854	\$1,085	\$1,975	\$0	\$2,000
Special Assessments Right of Ways	\$212,106	\$222,106	\$235,583	\$262,945	\$200,000
Demolition	\$0	\$0	\$0	\$959	\$0
Telecommunication Data and Internet	\$0	\$0	\$0	\$1,800	\$0
Tower Fees MWA-Subs Fees	\$0	\$17,101	\$14,787	\$15,379	\$15,000
Tower Fees MCCG-Subs	\$0			\$0	
Tower Fees Board of Education Subs	\$0	\$8,358	\$8,692	\$9,040	\$8,000
Tower Fees T-Mobile Lease	\$0	\$34,807	\$36,547	\$36,547	\$37,000
Tower Fees Nextel Lease	\$0	\$47,032	\$49,383	\$51,853	\$50,000
Tower Fees Sprint Lease	\$27,014	\$28,095	\$29,218	\$30,387	\$29,000
Tower Fees IRS Lease	\$5,995	\$12,350	\$12,843	\$13,098	\$13,000
Tower Fees Cricket Lease	\$0	\$32,969	\$34,287	\$35,659	\$35,000
Tower Fees Other	\$33,150	\$565	\$299	\$312	\$500

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Animal Welfare Adoptions	\$8,477	\$12,181	\$23,161	\$46,002	\$15,000
Animal Welfare Owner Surrender Fees	\$105	\$560	\$3,300	\$6,455	\$1,000
Animal Welfare Reclaim	\$2,990	\$2,723	\$2,952	\$2,900	\$2,500
Animal Welfare Boarding Fee	\$1,930	\$2,015	\$2,010	\$1,150	\$2,000
Animal Welfare Trap Rental Fee	\$0	\$10		\$35	
Animal Welfare Out of County Surrenders	\$0	\$225	\$95	\$210	\$100
Animal Welfare Bibb Health Dept	\$17,000	\$3,000	\$3,197	\$100	\$3,000
Animal Welfare Private Contribution	\$1,720	\$4,791	\$0	\$3,122	\$5,000
Animal Welfare Dangerous Dog Registration	\$0	\$100	\$100	\$140	\$100
Animal Welfare Other Fees	\$265	\$400	\$630	\$672	\$500
Animal Welfare License Fee	\$140	\$2,460	\$1,230	\$2,930	\$2,000
Euthanization Fees				\$785	
Quarantine Daily Board Fees				\$480	
Animal Welfare Twiggs County	\$0				
Animal Welfare Bibb County	\$0				
Recreation Fees Pool Admission		\$9,477		\$9,808	
Recreation Fees Tournament		\$0		\$0	
Recreation Fees Court Use		\$25,363		\$31,032	
Recreation Fees Program		\$178,535		\$152,769	
Recreation Fees Membership		\$4,300		\$4,625	
Recreation Fees Pro-Rental		\$0		\$1,000	
Recreation Fees Vending Machine		\$3,512		\$405	
Recreation Fees Utility		\$21,408		\$27,007	
Recreation Fees Facilities Misc		\$1,934		\$1,069	
Recreation Fees Rentals		\$78,366		\$73,925	
Rec Admin Rental Contract	\$0	\$0		\$0	
Rec Fees-Cent City Prk Program	\$18,800	\$0	\$0	\$0	
Rec Fees-Cent City Prk Vending Machines	\$77	\$0	\$0	\$0	
Rec Fees-Cent City Prk Utilities	\$650	\$0	\$0	\$0	
Rec Fees-Cent City Prk Fac Misc	\$2,659	\$0	\$3,895	\$0	\$4,000
Rec Fees-Cent City Prk Rentals	\$36,174	\$0	\$96,123	\$0	\$100,000
Rec Fees-Bloomfield Pool Admin	\$878	\$0	\$9,935	\$0	\$10,000
Rec Fees-Bloomfield Program	\$15,553	\$0	\$172,433	-\$120	\$182,000
Rec Fees-Bloomfield Vending Mach	\$29	\$0	\$0	\$0	\$0
Rec Fees-Bloomfield Rentals	\$775	\$0	\$0	\$0	\$0
Rec Fees B T Washington Pool Admiss	\$635	\$0	\$0	\$0	\$0
Rec Fees-E Macon Pool Admiss	\$1,310	\$0	\$0	\$0	\$0
Rec Fees-E Macon Program	\$9,596	\$0	\$0	\$0	\$0
Rec Fees-E Macon Vend Mach	\$56	\$0	\$1,110	\$0	\$1,200
Rec Fees-E Macon Rentals	\$1,755	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Pool Admiss	\$1,151	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Program	\$4,809	\$0	\$0	-\$19	\$0
Rec Fees-F Johnson Vending Mach	\$29	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Utilities	\$0	\$0	\$33,323	\$0	\$36,000
Rec Fees-F Johnson Rentals	\$960	\$0	\$0	\$0	\$0
Rec Fees-Freedom Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Vending Mach	\$29	\$0	\$0	\$0	\$0

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-J Drew Court Use	\$16,377	\$0	\$28,978	\$0	\$30,000
Rec Fees-J Drew Membership	\$185	\$0	\$4,040	\$0	\$4,000
Rec Fees-J Drew Pro-Rental	\$1,250	\$0	\$1,251	\$0	\$1,200
Rec Fees-LH Williams Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Pool Admiss	\$972	\$0	\$0	\$0	\$0
Rec Fees-Memorial Program	\$8,597	\$0	\$0	\$0	\$0
Rec Fees-Memorial Vending Mach	\$38	\$0	\$0	\$0	\$0
Rec Fees-Memorial Rentals	\$285	\$0	\$0	\$0	\$0
Rec Fees-N Macon Program	\$18,414	\$0	\$0	\$0	\$0
Rec Fees-N Macon Vending Mach	\$43	\$0	\$0	\$0	\$0
Rec Fees-N Macon Utilities	\$11,297		\$0	\$0	\$0
Rec Fees-N Macon Rentals	\$4,001	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Program	\$2,250	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Vending Mach	\$94	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Rentals	\$2,735	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Program	\$246	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Membership	\$1,770	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$915	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Courts Use	\$390	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0	\$0
Rec Fees-League Fees	\$0	\$0	\$0	\$0	\$0
Parks & Beautification Special Event Rentals	\$0		\$21,750	\$25,000	\$22,000
Other Charges for Services Cemetery Lot / Sales	\$44,750	\$9,125	\$20,456	\$19,344	\$21,000
Total Charges for Servicese	\$6,477,006	\$6,270,366	\$6,480,067	\$6,664,638	\$6,481,000
<u>Fines and Forfeitures</u>					
Fines & Forfeitures-Supr Crt Court Distributions	-\$18,575	-\$50,884			
Fines & Forfeitures-Supr Crt Court	\$0	\$0	\$0	-\$37,473	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$60,014	\$53,888	\$37,481	\$31,200	\$30,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$3,621	\$13,138	\$19,328	\$16,810	\$15,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$7,305	\$0		\$7,581	
Fines & Forfeitures-Supr Crt Clk of Crt	\$72,734	\$102,330	\$97,784	\$88,067	\$90,000
Fines & Forf-State Crt Court Fees	\$709,710	\$246,317	\$214,446	\$400,449	\$200,000
Fines & Forf-State Crt Bench Warrants	\$13,525	\$24,159	\$19,340	\$14,814	\$15,000
Fines & Forf-State Crt Prob Youth Offenders Prog	\$58,570	\$51,909	\$34,950	\$35,895	\$35,000
Fines & Forf-State Crt Court Distributions	-\$296,674	-\$518,536		-\$204,421	
Fines & Forf-State Crt Probation	\$1,092,287	\$1,305,249	\$1,158,238	\$388,255	\$1,100,000
Fines & Forf-State Crt Restitution Pub Def	\$0	\$0	\$0	\$0	\$0
Fines & Forf-State Crt Probation Restitution	\$27,365	\$36,547	\$36,727	\$15,496	\$36,000
Fines & Forf-Muni Crt Court Fees	\$31,782	\$15,295	\$14,625	\$13,756	\$15,000
Fines & Forf-Muni Crt Date Surcharge	\$9,704	\$10,003	\$8,164	\$5,012	\$8,000
Fines & Forf-Muni Crt 10% Jail Add-On	\$80,416	\$0	\$0	\$0	\$0
Fines & Forf-Muni Crt ACS Debt Recovery	\$301,530	\$235,597	\$176,928	\$189,974	\$175,000
Fines & Forf-Muni Crt Court Fines	\$447,148	\$525,444	\$449,822	\$501,167	\$450,000
Fines & Forf-Muni Crt Providence Payments	\$158,467	\$61,245	\$76,341	\$70,021	\$75,000
Fines & Forf-Muni Crt Miscellaneous	\$5,752	\$115,137	\$10,249	\$10,911	\$10,000

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$0	\$250	\$434	\$634	\$500
Total Fines & Forfeitures	\$2,775,644	\$2,226,988	\$1,799,742	\$1,548,148	\$2,254,500
<u>Miscellaneous</u>					
Interest Investments	\$23,487	\$3,177	\$1,404	\$18,080	\$1,500
Interest Bank Accts	\$10,746	-\$1,836	\$0	-\$15,076	
Interest Tax Commissioner	-\$5,854	-\$13,426	\$0	-\$8,383	
Interest IPC	\$315,196	\$972,583	\$1,067,548	\$784,184	\$300,000
Unrealized Gain / Loss on Investments IPC	-\$134,689	-\$709,418	-\$691,552	-\$500,359	\$0
Rent City Hall Annex	\$860,250	\$133,536	\$133,536	\$55,359	\$20,000
Rent DFACS Building	\$390,535	\$779,159	\$781,070	\$781,070	\$780,000
Rent DFACS WIC Program	\$10,607	\$21,215	\$21,215	\$21,215	\$20,000
Rent DFACS Field Office	\$31,110	\$62,220	\$62,220	\$62,220	\$62,200
Rent EOC Randall Building	\$24,700	\$37,050	\$6,390	\$0	\$6,000
Rent V.A. Randall Building	\$3,195	\$6,390	\$6,390	\$6,390	\$6,000
Rent Regional Commission	\$47,140	\$94,280	\$100,000	\$108,333	\$100,000
Rent Health Department Mental	\$217,466	\$434,933	\$403,750	\$403,750	\$403,750
Rent House @ Sports Complex	\$3,115	\$6,600	\$3,600	\$0	\$3,600
Rent Sec State Bldg Lease	\$965,392	\$373,271	\$82,469	\$229,553	\$120,000
Rent Mid Ga Comm Action	\$2,829	\$7,422	\$6,851	\$118,783	\$6,900
Rent CAL	\$2,652	\$4,862	\$3,978	\$4,862	\$4,000
Rent 900 11th (Ackerman)	\$1,300	\$1,200	\$1,200	\$1,200	\$1,200
Rent Business Development	\$37,800	\$0	\$0	\$0	\$0
Other Revenue US Marshall	\$26,477	\$41,557	\$19,571	\$33,533	\$20,000
Other Revenue Over / Short	\$26	\$118	\$171	\$38	\$120
Other Revenue Overpayments	\$2,034	\$180	\$153	\$49	\$200
Other Revenue Insurance Collections	\$73,954	\$40,316	\$121,030	\$78,910	\$120,000
Other Revenue Grand Opera House Utilities	\$8,587	\$7,711	\$7,894	\$6,879	\$8,000
Other Revenue Miscellaneous	\$103,657	\$205,856	\$110,536	\$776,288	\$110,000
Other Revenue Conv Ctr Billboard Advertising	\$0	\$11,960	\$8,113	\$8,015	\$8,000
Other Revenue City Employee Credit Union	\$42,695	\$71,648	\$0	\$0	\$70,000
Other Revenue Attorney Fees	\$2,000	\$13,341	\$1,500	\$62,361	\$1,500
Other Revenue Engineering Fees	\$8,578	\$2,219	\$0	\$310	\$0
Other Revenue Board of Elections	\$1,887	\$235	\$100	\$210	\$100
Other Revenue Cox Cable IT	\$0	\$20,000	\$25,000	\$0	\$25,000
Other Revenue MWA-IT	\$0	\$25,000	\$2,280	\$25,000	\$25,000
Other Revenue ITS Computer Center	\$5,570	\$4,740	\$0	\$800	\$4,000
Other Revenue Transit Authority - IT	\$0	\$0	\$0	\$0	\$0
Total Miscellaneous	\$3,304,586	\$2,658,098	\$2,286,417	\$3,063,574	\$2,227,070
<u>Sales and Refunds</u>					
Sale of Property Real Property	\$57,088	\$46,800	\$51,388	\$3,500	\$45,000
Sale of Property Vehicles & Equipment	\$91,978	\$89,700	\$194,715	\$128,175	\$75,000
Sale of Property Scrap Material	\$34,800	\$31,545	\$21,058	\$16,713	\$20,000
Total Sales and Refunds	\$247,605	\$168,045	\$267,161	\$148,388	\$140,000
<u>Transfers to Other Funds</u>					
Transfers In Crime Victim Assist Fund	\$95,063	\$107,131	\$0	\$5,282	\$0

General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Transfers In Alt Dispute Resolution Fund	\$4,124	\$8,248	\$0	\$0	\$0
Transfers In Confiscated Fund-Sheriff	\$14,663	\$4,096	\$514	\$0	\$0
Transfers In Macon Bibb County Jail Fund	\$115,000	\$115,000	\$129,999	\$128,500	\$100,000
Transfers In Commissary Fund	\$370,000	\$136,220	\$0	\$0	
Transfers In Hotel Motel Tax Fund	\$68,161	\$73,884	\$78,838	\$67,702	\$84,000
Transfers In Special St Light District Fund	\$24,478	\$48,956	\$50,000	\$48,500	\$50,000
Transfers In Capital Improvement Fund-County	\$0	\$0	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$0	\$500,000	\$0	\$0	\$0
Total Operating Transfers	\$3,668,820	\$1,149,089	\$259,351	\$249,984	\$234,000
Total Revenue	\$147,982,308	\$145,399,806	\$137,842,084	\$137,096,357	\$149,900,000

CIP

Macon-Bibb County
 Capital Improvement Program
 2018 - 2022



<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
<u>Capital Improvements Fund</u>						
County Manager	\$0	\$50,000	\$30,000	\$50,000	\$0	\$130,000
Clerk of Commission	\$49,500	\$0	\$0	\$0	\$0	\$49,500
Board of Elections	\$0	\$25,150	\$0	\$0	\$0	\$25,150
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$1,417,420	\$3,690,838	\$1,962,820	\$285,000	\$285,000	\$7,641,078
Tax Commissioner	\$27,910	\$0	\$0	\$0	\$0	\$27,910
Tax Assessors	\$104,000	\$25,000	\$50,000	\$0	\$52,000	\$231,000
Facilities Management	\$1,063,000	\$984,500	\$255,000	\$359,500	\$632,000	\$3,294,000
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0	\$0
District Attorney	\$0	\$33,152	\$0	\$66,304	\$0	\$99,456
Solicitor General	\$0	\$0	\$0	\$0	\$0	\$0
State Court Judge	\$0	\$0	\$0	\$0	\$0	\$0
State Court Probation	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Civil Court Sheriff	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff:						
Administration	\$0	\$31,000	\$31,000	\$31,000	\$31,000	\$124,000
Building Maintenance and IT	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Corrections	\$0	\$139,060	\$80,820	\$181,360	\$338,250	\$739,490
Court Security	\$0	\$0	\$0	\$0	\$0	\$0
Detention	\$0	\$0	\$0	\$0	\$0	\$0
Forensics	\$0	\$83,800	\$83,800	\$41,900	\$0	\$209,500
Investigations	\$250,000	\$433,920	\$500,740	\$433,920	\$546,150	\$2,164,730
Outreach	\$0	\$74,000	\$74,000	\$111,560	\$72,820	\$332,380
Patrol	\$780,000	\$2,305,165	\$1,606,230	\$1,534,420	\$795,780	\$7,021,595
Professional Standards	\$0	\$62,000	\$62,000	\$62,000	\$31,000	\$217,000
Support Operations	\$0	\$36,410	\$77,370	\$81,920	\$77,370	\$273,070
Training	\$0	\$0	\$0	\$0	\$0	\$0
Warrants	\$0	\$127,230	\$42,410	\$73,300	\$78,820	\$321,760
Fire	\$1,279,700	\$10,515,812	\$9,874,248	\$3,517,715	\$3,928,000	\$29,115,475
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$70,000	\$2,000,000	\$0	\$0	\$0	\$2,070,000
Public Works	\$104,300	\$500,000	\$863,000	\$575,000	\$876,000	\$2,918,300
Engineering	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Library (Community Services)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Douglas (Community Services)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Recreation	\$42,500	\$235,500	\$200,000	\$0	\$0	\$478,000
Parks & Beautification	\$329,000	\$101,000	\$78,000	\$65,000	\$105,000	\$678,000
Business Development Services	\$0	\$91,000	\$0	\$0	\$0	\$91,000
Total Capital Improvements Fund	\$6,249,330	\$21,544,537	\$15,871,438	\$7,469,899	\$7,849,190	\$58,984,394

Macon-Bibb County
 Capital Improvement Program
 2018 - 2022



<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
<u>Special Revenue Funds</u>						
Enhanced 911	\$40,000	\$0	\$0	\$0	\$0	\$40,000
ECD Fund	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Commissary Funds	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Confiscation Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<u>Internal Service Funds</u>						
Vehicle Maintenance	\$0	\$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	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Solid Waste	\$2,191,353	\$1,285,000	\$1,974,000	\$1,274,000	\$2,114,000	\$8,838,353
Airports	\$0	\$879,250	\$218,449	\$205,184	\$114,000	\$1,416,883
Tobesokee	\$180,000	\$200,000	\$160,000	\$0	\$0	\$540,000
Total Enterprise Funds	\$2,711,353	\$2,364,250	\$2,352,449	\$1,479,184	\$2,228,000	\$11,135,236

Macon-Bibb County
 Capital Improvement Program
 2018-2022



<u>Source of Funds</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	Five Year <u>Total</u>
General Fund	\$254,300	\$1,761,671	\$1,228,020	\$1,117,825	\$1,615,022	\$5,976,838
GMA Leasepool	\$2,119,410	\$85,150	\$50,000	\$0	\$52,000	\$2,306,560
2017 SPLOST Bond Funds	\$6,426,973	\$15,994,150	\$13,744,068	\$5,076,715	\$6,327,000	\$47,568,906
Enterprise Funds	\$200,000	\$200,000	\$160,000			\$560,000
Total Source of Funds	\$9,000,683	\$18,040,971	\$15,182,088	\$6,194,540	\$7,994,022	\$56,412,304

General
Government

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Board of Commissioners					
Salaries and Wages Full Time	\$498,395	\$0	\$2,188	\$0	\$0
Salaries and Wages Part Time	\$77,082	\$135,516	\$138,210	\$138,700	\$140,000
Salaries and Wages - Overtime OT	\$765	\$0	\$0	\$0	\$0
Salaries and Wages - Temp Other	\$18,608	\$0		\$0	\$0
Benefits	\$120,885	\$0		\$0	\$0
Employees Benefits Health Insurance	\$57,983	\$26,287	\$37,113	\$32,900	\$35,800
Employees Benefits Life Insurance	\$1,570	\$927	\$1,195	\$1,200	\$1,100
Employees Benefits FICA	\$12,418	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,008	\$2,037	\$2,064	\$2,100	\$2,100
Employees Benefits Pension	\$24,143	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$8,036	\$7,379	\$5,620	\$5,000	\$5,400
	\$823,894	\$172,146	\$186,389	\$179,900	\$184,400
Official/Admin ped safety	\$250	\$0	\$195	\$5,000	\$5,000
Tech Services I.T. Services	\$29,400	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$30,000	\$0	\$0	\$0	\$0
Prof Services (Lobbyist)	\$0	\$0	\$0	\$0	\$0
Prof Services Audit Fee	\$454,734	\$174,316	\$144,540	\$190,000	\$117,500
Prof Services Interpreters	\$9,078	\$0		\$0	\$0
Prof Services Other	\$0	\$35,000	\$66,458	\$0	\$0
Repairs & Maint Machinery & Equipment	\$5,390	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$204	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$525	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$7,641	\$5,912	\$5,044	\$6,000	\$6,000
Insurance Surety Bonds	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$3,472	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,138	\$5,026	\$5,290	\$5,000	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$870	\$0	\$0	\$0	\$0
Communications Postage	\$2,439	\$2,426	\$885	\$0	\$0
Advertising	\$6,080	\$2,191	\$356	\$2,000	\$2,000
Printing & Binding	\$206	\$1,169	\$9,368	\$11,000	\$11,000
Travel Hotels/Food/Other	\$41,556	\$31,384	\$22,418	\$27,500	\$25,000
Travel Auto Allowance	\$10,080	\$15,120	\$15,120	\$15,200	\$15,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$49,823	\$0	\$420	\$0	\$800
Education & Training Registration	\$0	\$15,221	\$10,979	\$12,000	\$12,000
Contract Labor Contractual Services	\$0	\$300	\$0	\$5,000	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$3,075	\$4,323	\$4,186	\$2,000	\$2,000
Operating Supplies Office	\$4,332	\$0	\$0	\$0	\$0
Operating Supplies Promotions/PR	\$43,983	\$11,318	\$6,304	\$7,000	\$8,700
Energy & Utilities Electricity	\$942	\$0		\$0	\$0
Food General	\$0	\$4,146	\$4,962	\$4,000	\$5,800
Operating Equipment General	\$43,711	\$0	\$0	\$0	\$2,000
GCAPS	\$989	\$0	\$0	\$0	\$0
Contingencies	\$4,278	\$3,667	\$1,911	\$2,000	\$2,000
	\$757,195	\$311,519	298,436	\$293,700	\$220,000
Total Board of Commissioners	\$1,581,089	\$483,665	\$484,826	\$473,600	\$404,400

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
Mayor's Office					
Salaries and Wages Full Time	\$798,095	\$214,492	\$209,578	\$209,900	\$209,600
Salaries and Wages Part Time	\$6,334	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$199	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$96,980	\$27,295	\$31,954	\$28,200	\$28,200
Employees Benefits Life Insurance	\$3,819	\$1,120	\$997	\$1,000	\$1,000
Employees Benefits FICA	\$46,045	\$12,736	\$11,463	\$10,400	\$13,200
Employees Benefits Medicare	\$11,210	\$2,978	\$2,891	\$3,000	\$3,000
Employees Benefits Pension	\$156,721	\$26,431	\$25,895	\$36,200	\$35,300
Employees Benefits Tuition Reimbursement	\$500	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$28,862	\$10,508	\$7,575	\$7,900	\$8,000
	<u>\$1,148,762</u>	<u>\$295,560</u>	<u>\$290,354</u>	<u>\$296,600</u>	<u>\$298,300</u>
Public Relations - Official Admin Project Coordinator	\$0	\$0	\$0	\$0	\$0
Tech Services IT Services	\$15,900	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$10,002	\$0	0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,511	\$0	\$843	\$400	\$400
Repairs & Maint Vehicle-Labor	\$1,457	\$1,054	\$1,411	\$1,200	\$1,200
Repairs & Maint Vehicle-Outside/Contract	\$0	\$0	\$669	\$0	\$0
Repairs & Maint Buildings	\$160	\$0	\$0	\$0	\$0
Rentals Equipment and Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,739	\$8,788	\$7,264	\$7,000	\$8,400
Communications Telephone-Landline	\$8,246	\$0	\$0	\$0	\$0
Communications Cell Phone	\$749	\$2,432	\$1,437	\$1,200	\$4,000
Communications Data-Internet/Aircard/DataUsage	\$38	\$0	\$0	\$1,200	\$0
Communications Postage	\$0	\$0	\$1,218	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$1,056	\$1,981	\$2,196	\$2,000	\$2,000
Travel Hotels/Food/Other	\$27,634	\$10,238	\$3,871	\$4,000	\$7,000
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$5,902	\$7,259	\$13,638	\$14,000	\$14,000
Education & Training Registration	\$0	\$5,403	\$2,980	\$2,500	\$2,500
Contract Labor Contractual Services	\$5,191	\$5,000	\$0	\$0	\$0
Operating Supplies General	\$7,687	\$7,652	\$4,455	\$3,500	\$3,500
Energy & Utilities Fuel & Lubricants	\$2,831	\$1,481	\$1,906	\$1,500	\$1,500
Food Business Meetings	\$8,533	\$23,707	\$10,025	\$10,000	\$10,000
Food Senior Event	\$10,000	\$0	\$0	\$0	\$0
Subscriptions Magazines	\$0	\$177	\$337	\$200	\$200
Operating Equipment General	\$326	\$0	\$0	\$0	\$0
Contingencies	\$41,085	\$45,433	\$47,258	\$50,000	\$50,000
	<u>\$155,047</u>	<u>\$120,605</u>	<u>\$99,509</u>	<u>\$98,700</u>	<u>\$104,700</u>
Total Mayor's Office	<u>\$1,303,809</u>	<u>\$416,165</u>	<u>\$389,862</u>	<u>\$395,300</u>	<u>\$403,000</u>

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
County Manager - Administration					
Salaries and Wages Full Time	\$0	\$452,070	\$320,589	\$323,100	\$315,000
Employees Benefits Health Insurance	\$0	\$31,798	\$23,388	\$18,000	\$25,000
Employees Benefits Life Insurance	\$0	\$1,177	\$821	\$800	\$800
Employees Benefits FICA	\$0	\$23,893	\$16,704	\$16,700	\$16,700
Employees Benefits Medicare	\$0	\$6,428	\$4,534	\$4,600	\$4,600
Employees Benefits Pension	\$0	\$118,662	\$75,886	\$128,000	\$66,300
Employees Benefits Workers Compensation	\$0	\$21,850	\$11,587	\$11,000	\$12,000
	\$0	\$655,878	\$453,510	\$502,200	\$440,400
Prof Services Consulting Fees	\$0	\$76,130	\$0	\$5,000	\$0
Repairs & Maint Vehicle-Parts	\$0	\$0	\$2,338	\$600	\$600
Repairs & Maint Vehicle-Labor	\$0	\$2,704	\$913	\$1,400	\$1,400
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$2,982	\$2,664	\$2,600	\$2,600
Communications Postage	\$0	\$0	\$299	\$0	\$0
Printing & Binding	\$0	\$0	\$719	\$0	\$0
Travel Hotels/Food/Other	\$0	\$7,281	\$6,612	\$7,500	\$7,500
Dues & Fees Professional Organizations	\$0	\$4,633	\$4,395	\$3,800	\$4,500
Dues & Fees Other	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$1,315	\$4,580	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Contract Labor Interns	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$2,375	\$3,256	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$0	\$1,971	\$2,426	\$2,000	\$2,000
Food Business Meetings	\$0	\$3,372	\$2,531	\$2,500	\$2,500
Subscriptions Magazines	\$0	\$429	\$609	\$1,200	\$1,200
	\$0	\$103,192	\$31,342	\$30,100	\$25,800
Total County Manager	\$0	\$759,070	\$484,852	\$532,300	\$466,200

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2017	2018	
County Manager - Budget & Strategic Planning					
Salaries and Wages Full Time	\$0	\$447,216	\$383,516	\$415,000	\$430,000
Salaries and Wages Part Time	\$0	\$54,208	\$14,560	\$10,000	\$0
Employees Benefits Health Insurance	\$0	\$47,647	\$39,473	\$30,000	\$30,000
Employees Benefits Life Insurance	\$0	\$1,660	\$1,361	\$1,100	\$1,100
Employees Benefits FICA	\$0	\$26,383	\$22,467	\$24,000	\$24,000
Employees Benefits Medicare	\$0	\$6,897	\$5,466	\$5,800	\$5,800
Employees Benefits Pension	\$0	\$93,953	\$95,670	\$134,000	\$134,000
Employees Benefits Workers Compensation	\$0	\$24,078	\$14,374	\$14,000	\$14,000
	\$0	\$702,042	\$576,888	\$633,900	\$638,900
Rentals Copier Lease	\$0	\$2,704	\$4,282	\$2,000	\$2,000
Communications Cell Phone	\$0	\$3,913	\$2,998	\$4,000	\$4,000
Communications Postage	\$0	\$0	\$405	\$500	\$300
Advertising	\$0	\$1,540	\$2,111	\$2,500	\$2,700
Printing & Binding	\$0	\$7,711	\$5,032	\$3,500	\$1,500
Travel Hotels/Food/Other	\$0	\$1,520	\$1,270	\$3,000	\$3,000
Dues & Fees Professional Organizations	\$0	\$1,231	\$700	\$3,000	\$3,000
Education & Training Registration	\$0	\$195	\$1,675	\$3,000	\$3,000
Contract Labor Contractual Services	\$0	\$69,388	\$78,908	\$86,000	\$86,000
Operating Supplies General	\$0	\$3,304	\$1,285	\$12,000	\$12,000
Board Meetings	\$0	\$238	\$696	\$1,200	\$1,200
Small Equipment and Improvements	\$0	\$0	\$665	\$0	\$0
	\$0	\$91,744	\$100,028	\$120,700	\$118,700
Total Budget & Strategic Planning	\$0	\$793,786	\$676,916	\$754,600	\$757,600

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
County Manager - Public Affairs					
Salaries and Wages Full Time	\$0	\$336,836	\$285,559	\$286,600	\$285,600
Employees Benefits Health Insurance	\$0	\$61,347	\$38,170	\$27,000	\$35,000
Employees Benefits Life Insurance	\$0	\$1,618	\$1,382	\$1,300	\$1,300
Employees Benefits FICA	\$0	\$19,455	\$15,588	\$14,500	\$14,600
Employees Benefits Medicare	\$0	\$4,550	\$3,900	\$4,100	\$4,100
Employees Benefits Pension	\$0	\$75,760	\$76,498	\$106,000	\$107,800
Employees Benefits Workers Compensation	\$0	\$16,502	\$9,793	\$10,600	\$10,700
	\$0	\$516,068	\$430,890	\$450,100	\$459,100
Repairs & Maint Vehicle-Parts	\$0	\$0	\$178	\$500	\$500
Repairs & Maint Vehicle-Labor	\$0	\$2,390	\$152	\$500	\$500
Repairs & Maint Software License & Maint	\$0	\$0	\$3,292	\$2,700	\$2,700
Communications Cell Phone	\$0	\$3,687	\$3,067	\$2,700	\$3,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Comm Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$1,000	\$1,000
Advertising	\$0	\$4,594	\$0	\$13,000	\$13,000
Printing & Binding	\$0	\$1,435	\$3,295	\$500	\$650
Travel Hotels/Food/Other	\$0	\$3,046	\$1,891	\$2,300	\$3,800
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$390	\$515	\$500	\$500
Education & Training Registration	\$0	\$495	\$766	\$1,100	\$4,500
Contractual Services	\$0	\$5,840	\$6,151	\$5,000	\$15,000
Operating Supplies General	\$0	\$2,470	\$743	\$500	\$1,200
Fuel	\$0	\$1,128	\$195	\$1,500	\$1,500
Awards & Recognition	\$0	\$0	\$488	\$500	\$500
Operating Equipment General	\$0	\$12,976	\$8,346	\$12,000	\$12,000
	\$0	\$38,451	\$29,080	\$44,300	\$60,350
Total Public Affairs	\$0	\$554,519	\$459,970	\$494,400	\$519,450
Total County Manager's Budget	\$0	\$2,107,375	\$1,621,738	\$1,781,300	\$1,743,250

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Clerk of Commission					
Salaries and Wages Full Time	\$134,748	\$285,739	\$143,743	\$184,500	\$165,000
Salaries and Wages Part Time			\$2,688		
Overtime			\$20		
Employees Benefits Health Insurance	\$10,436	\$23,719	\$10,696	\$12,000	\$10,000
Employees Benefits Life Insurance	\$869	\$1,689	\$881	\$900	\$900
Employees Benefits FICA	\$8,170	\$17,224	\$8,667	\$9,600	\$9,000
Employees Benefits Medicare	\$1,911	\$4,028	\$2,066	\$2,800	\$2,600
Employees Benefits Pension	\$31,913	\$52,614	\$30,276	\$41,000	\$26,000
Employees Benefits Workers Compensation	\$5,565	\$12,631	\$5,196	\$6,000	\$6,500
	\$193,611	\$397,644	\$204,232	\$256,800	\$220,000
Tech Services IT Services	\$4,902	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$7,512	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$4,222	\$6,405	\$6,195	\$8,000	\$12,000
Communications Telephone-Landline	\$597	\$0	\$0	\$0	\$0
Communications Telephone-Cell	\$311	\$55	\$373	\$1,700	\$1,700
Communications Postage	\$11	\$0	\$138	\$0	\$0
Printing	\$0	\$133	\$0	\$200	\$250
Travel Hotels/Food/Other	\$6,438	\$4,334	\$3,266	\$2,200	\$2,900
Travel Mileage Reimbursement	\$0	\$75	\$94	\$0	\$500
Mail Room Expense	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$610	\$500	\$400	\$400
Education & Training Registration	\$25	\$2,851	\$1,155	\$1,300	\$1,700
Contract Labor Contractual Services	\$13,744	\$0	\$0	\$20,000	\$20,000
Operating Supplies General	\$8,055	\$4,221	\$3,432	\$3,500	\$3,500
Operating Supplies Office	\$287	\$0	\$177	\$500	\$500
Small Equipment and Improvements			\$874		
	\$46,103	\$18,684	\$16,204	\$37,800	\$43,450
Total Clerk of Commission	\$239,714	\$416,328	\$220,437	\$294,600	\$263,450
Total Commission, Mayor, County Manager, & Clerk	\$3,124,612	\$3,423,533	\$2,716,863	\$2,944,800	\$2,814,100

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Board of Elections					
Salaries and Wages Full Time	\$256,118	\$285,739	\$259,429	\$269,700	\$269,000
Salaries and Wages Additional Regular	\$392	\$0		\$0	\$0
Salaries Part Time	\$40,511	\$0	\$21,365	\$25,000	\$25,000
Salaries and Wages - Overtime OT	\$37,830	\$0	\$20,466	\$10,000	\$10,000
Benefits	\$53,257	\$0		\$0	\$0
Employees Benefits Health Insurance	\$25,204	\$49,831	\$46,779	\$35,000	\$45,000
Employees Benefits Life Insurance	\$842	\$1,674	\$1,616	\$1,500	\$1,600
Employees Benefits FICA	\$6,595	\$14,588	\$15,673	\$15,000	\$16,700
Employees Benefits Medicare	\$2,199	\$3,762	\$4,069	\$3,800	\$4,600
Employees Benefits Pension	\$16,177	\$37,451	\$38,487	\$38,500	\$43,800
Employees Benefits Workers Compensation	\$6,027	\$13,907	\$14,100	\$10,000	\$11,900
	<u>\$445,152</u>	<u>\$406,952</u>	<u>\$421,983</u>	<u>\$408,500</u>	<u>\$427,600</u>
Board Member Services	\$10,440	\$10,185	\$10,440	\$10,440	\$10,500
Cleaning Services Garbage Pickup	\$0	\$0	\$0	\$0	\$600
Repairs & Maint Machinery & Equipment	\$12,250	\$12,889	\$35,802	\$25,000	\$29,500
Repairs & Maint Vehicle Outside/Contract	\$200	\$0	\$3,858	\$5,000	\$5,000
Repairs & Maint Office Equipment	\$635	\$0	\$987	\$18,000	\$8,300
Rentals Land & Building	\$113,643	\$115,676	\$122,256	\$242,000	\$146,000
Rentals Equipment & Vehicles	\$6,474	\$12,553	\$9,490	\$10,000	\$10,000
Rentals Copier Lease	\$3,209	\$1,694	\$8,428	\$8,000	\$11,500
Insurance Property	\$2,458	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$5,940	\$0	\$0	\$0	\$0
Communications Cell Phone	\$349	\$1,007	\$1,052	\$1,000	\$1,200
Comm Data-Internet/Aircard/DataUsage	\$5,016	\$3,725	\$0	\$4,500	\$5,000
Communications Postage	\$62,509	\$8,497	\$33,595	\$5,000	\$1,200
Advertising	\$410	\$575	\$2,408	\$2,000	\$4,600
Printing & Binding	\$0	\$2,446	\$4,193	\$5,000	\$7,000
Printing Ballots	\$22,734	\$0	\$5,590	\$5,000	\$5,000
Travel Hotels/Food/Other	\$5,103	\$1,888	\$5,448	\$8,000	\$15,000
Travel Mileage Reimbursement	\$3,186	\$1,998	\$2,281	\$2,000	\$2,500
Dues & Fees Professional Organizations	\$353	\$828	\$779	\$1,800	\$1,400
Education & Training Registration	\$2,750	\$1,350	\$3,435	\$1,500	\$5,000
Contract Labor Per Diem Election Clerk	\$11,467	\$5,222	\$10,408	\$8,000	\$8,000
Contract Labor Pollworkers	\$122,223	\$71,645	\$79,170	\$50,000	\$45,000
Contract Labor Security	\$0	\$0	\$19,180	\$0	\$0
Contract Labor Temporary Workers	\$58,547	\$19,666	\$61,414	\$32,000	\$32,000
Other Services Security System Charge	\$1,759	\$712	\$1,424	\$9,500	\$10,000
Operating Supplies General	\$40	\$9,514	\$22,207	\$20,000	\$24,300
Operating Supplies Office Supplies	\$14,412	\$9,826	\$0	\$0	\$0
Operating Supplies Cartridges	\$3,211	\$284	\$0	\$0	\$0
Energy & Utilities Electricity	\$17,570	\$17,785	\$14,501	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$1,930	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$333	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$1,050	\$851	\$422	\$1,200	\$1,800
Food General	\$0	\$1,472	\$1,921	\$2,000	\$3,000
Operating Equipment General	\$10,087	\$6,363	\$40,137	\$12,000	\$9,500
Other Charges	\$3,598	\$0	\$0	\$0	\$0
	<u>\$501,622</u>	<u>\$318,651</u>	<u>\$503,088</u>	<u>\$488,940</u>	<u>\$402,900</u>
Total Board of Elections	<u>\$946,774</u>	<u>\$725,603</u>	<u>\$925,071</u>	<u>\$897,440</u>	<u>\$830,500</u>

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Finance					
Salaries and Wages Full Time	\$1,344,353	\$1,059,049	\$956,913	\$1,025,000	\$1,032,000
Salaries and Wages Additional Regular	\$778	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$65,018	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$12,401	\$15,295	\$4,564	\$10,000	\$10,000
Employees Benefits	\$169,247	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$147,722	\$154,806	\$129,245	\$130,000	\$140,000
Employees Benefits Life Insurance	\$5,877	\$5,692	\$5,350	\$4,900	\$5,500
Employees Benefits FICA	\$57,419	\$62,147	\$50,259	\$39,800	\$51,900
Employees Benefits Medicare	\$14,015	\$14,534	\$13,040	\$12,900	\$15,000
Employees Benefits Pension	\$214,313	\$209,840	\$206,775	\$260,000	\$270,300
Employees Benefits Workers Compensation	\$38,870	\$52,349	\$34,044	\$35,500	\$38,600
	\$2,070,013	\$1,573,712	\$1,400,191	\$1,518,100	\$1,563,300
Tech Services IT Services	\$30,600	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$212	\$0	\$0	\$0	\$0
Repairs & Maint Labor	\$81	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$2,241	\$0	\$0	\$0	\$900
Rentals Copier Lease	\$9,573	\$15,155	\$7,715	\$8,800	\$9,000
Insurance Surety Bonds	\$320	\$320	\$320	\$400	\$400
Communications Telephone-Landline	\$4,285	\$0	\$0	\$0	\$0
Communications Cell Phone	\$147	\$2,262	\$1,714	\$1,900	\$1,900
Comm Data-Internet/Aircard/DataUsage	\$1,213	\$853	\$473	\$600	\$600
Communications Postage	\$9,376	\$13,033	\$16,435	\$0	\$0
Advertising	\$4,640	\$729	\$0	\$0	\$0
Printing	\$11,617	\$729	\$930	\$6,000	\$8,000
Travel Hotels/Food/Other	\$9,968	\$2,500	\$739	\$9,300	\$8,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$6,726	\$3,721	\$5,379	\$3,400	\$3,400
Dues & Fees Banking Services & Fees	\$581	\$0	\$0	\$0	\$0
Dues & Fees Fin Report Award Fee	\$580	\$0	\$0	\$800	\$1,100
Education & Training Registration	\$0	\$1,356	\$2,217	\$6,000	\$5,300
Contract Labor Contractual Services	\$15,076	\$0	\$0	\$0	\$0
Contract Labor Temporary Workers	\$0	\$7,307	\$9,031	\$0	\$0
Other Services Moving Expense	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$11,213	\$0	\$0	\$0	\$0
Operating Supplies Office	\$14,698	\$23,857	\$18,438	\$20,000	\$20,000
Operating Supplies Cartridges	\$1,205	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$45	\$0	\$0	\$0	\$0
Operating Equipment General	\$7,664	\$9,932	\$14,648	\$5,800	\$3,500
	\$142,061	\$81,754	\$78,040	\$63,000	\$62,300
Total Finance	\$2,212,074	\$1,655,466	\$1,478,230	\$1,581,100	\$1,625,600

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Procurement					
Salaries and Wages Full Time	\$391,968	\$319,865	\$261,034	\$175,300	\$140,000
Salaries and Wages - Overtime OT	\$1,083	\$2,098	\$121	\$0	\$0
Benefits	\$73,713	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$20,819	\$35,060	\$20,552	\$12,300	\$10,000
Employees Benefits Life Insurance	\$1,325	\$1,701	\$1,188	\$800	\$800
Employees Benefits FICA	\$12,469	\$18,920	\$9,956	\$0	\$0
Employees Benefits Medicare	\$2,916	\$4,425	\$3,643	\$2,500	\$0
Employees Benefits Pension	\$46,090	\$60,762	\$53,330	\$49,000	\$32,000
Employees Benefits Workers Compensation	\$7,695	\$15,235	\$9,437	\$6,500	\$5,000
	<u>\$558,078</u>	<u>\$458,066</u>	<u>\$359,262</u>	<u>\$246,400</u>	<u>\$187,800</u>
Tech Services IT Services	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$67	\$0	\$400	\$400
Rentals Copier Lease	\$287	\$393	\$37	\$400	\$200
Communications Telephone-Landline	\$52	\$0	\$0	\$0	\$0
Communications Telephone-Cellphone	\$133	\$528	\$786	\$900	\$800
Communications Postage	\$632	\$24	\$42	\$0	\$0
Advertising	\$1,535	\$2,376	\$499	\$2,400	\$1,000
Printing & Binding	\$0	\$257	\$366	\$500	\$500
Travel Hotels/Food/Other	\$3,892	\$3,753	\$227	\$2,000	\$2,000
Travel Mileage Reimbursement	\$86	\$477	\$55	\$0	\$0
Dues & Fees Professional Organizations	\$1,110	\$1,265	\$125	\$750	\$600
Dues & Fees County Dues	\$0	\$45	\$0	\$0	\$0
Education & Training Registration	\$0	\$887	\$0	\$3,000	\$2,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$799	\$815	\$0	\$0	\$0
Operating Supplies Office	\$3,131	\$3,605	\$4,116	\$4,000	\$4,000
Operating Supplies Cartridges	\$860	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$815	\$0	\$450	\$0
Operating Equipment General	\$7,666	\$712	\$5,353	\$600	\$800
	<u>\$22,686</u>	<u>\$16,018</u>	<u>\$11,607</u>	<u>\$15,400</u>	<u>\$12,800</u>
Total Procurement	<u>\$580,765</u>	<u>\$474,084</u>	<u>\$370,868</u>	<u>\$261,800</u>	<u>\$200,600</u>

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
County Attorney					
Salaries and Wages Full Time	\$305,946	\$411,583	\$345,752	\$343,700	\$334,000
Salaries and Wages Part Time	\$11,967	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$46,537	\$61,001	\$42,824	\$28,000	\$34,000
Employees Benefits Life Insurance	\$1,175	\$992	\$781	\$700	\$700
Employees Benefits FICA	\$18,425	\$24,100	\$19,395	\$18,600	\$18,300
Employees Benefits Medicare	\$4,378	\$5,636	\$4,772	\$4,900	\$5,000
Employees Benefits Pension	\$70,465	\$78,500	\$73,439	\$98,000	\$97,000
Employees Benefits Workers Compensation	\$10,443	\$19,927	\$12,381	\$12,700	\$12,700
	\$469,337	\$601,739	\$499,343	\$506,600	\$501,700
Tech Services IT Services	\$9,798	\$0	\$0	\$0	\$0
Prof Services Outside Attorney	\$474,002	\$617,319	\$771,965	\$375,000	\$500,000
Prof Services Interpreters	\$0	\$3,554	\$2,732	\$2,000	\$2,000
Prof Services Attorney - Retainer	\$15,000	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$1,900	\$7,990	\$5,000	\$5,000
Repairs & Maint Office Equipment	\$215	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$6,310	\$177	\$1,000	\$1,000
Rentals Copier Lease	\$2,557	\$3,075	\$2,701	\$3,300	\$3,300
Communications Telephone-Landline	\$896	\$0	\$0	\$0	\$0
Communications Cell Phone	\$677	\$2,264	\$2,382	\$3,000	\$3,000
Communications Postage	\$0	\$702	\$1,116	\$0	\$0
Printing & Binding	\$1,075	\$3,195	\$1,667	\$1,000	\$1,000
Travel Hotels/Food/Other	\$3,482	\$10,382	\$3,149	\$3,600	\$3,600
Travel Auto Allowance	\$117	\$24	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,867	\$1,868	\$300	\$500	\$900
Education & Training Registration	\$0	\$0	\$1,787	\$3,400	\$3,400
Professional Licenses	\$0	\$0	\$1,062	\$1,200	\$1,200
Contract Labor Contractual Services	\$1,363	\$938	\$0	\$3,500	\$3,500
Operating Supplies General	\$2,772	\$0	\$0	\$0	\$0
Operating Supplies Office	\$399	\$4,723	\$4,815	\$4,500	\$4,500
Books & Periodicals General	\$0	\$2,941	\$3,962	\$5,500	\$4,900
Operating Equipment General	\$738	\$3,805	\$7,322	\$2,500	\$2,500
Judgments & Losses	\$13,300	\$99,804	\$354,415	\$150,000	\$150,000
Litigation (Fmr County)	\$262,000	\$0	\$0	\$0	\$0
Litigation Expenses (Fmr County)	\$17,442	\$0	\$0	\$0	\$0
Liability Expense	\$63,118	\$0	\$0	\$0	\$0
	\$870,816	\$762,804	\$1,167,543	\$565,000	\$689,800
Total County Attorney	\$1,340,153	\$1,364,543	\$1,666,886	\$1,071,600	\$1,191,500

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
Information Technology					
Salaries and Wages Full Time	\$1,283,635	\$1,284,689	\$971,248	\$1,360,000	\$1,360,000
Salaries and Wages Additional Regular	\$1,091	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$4,544	\$0	\$0
Salaries and Wages - Overtime OT	\$30,280	\$29,327	\$6,703	\$0	\$0
Benefits	\$203,257	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$126,939	\$183,748	\$137,840	\$122,000	\$122,000
Employees Benefits Life Insurance	\$4,384	\$6,757	\$4,857	\$6,000	\$6,000
Employees Benefits FICA	\$45,302	\$77,239	\$50,502	\$59,000	\$59,000
Employees Benefits Medicare	\$10,933	\$18,064	\$13,436	\$17,600	\$17,600
Employees Benefits Pension	\$158,835	\$253,082	\$195,128	\$300,000	\$300,000
Employees Benefits Workers Compensation	\$29,225	\$62,154	\$35,423	\$44,300	\$44,300
	\$1,893,882	\$1,915,060	\$1,419,681	\$1,908,900	\$1,908,900
Prof Services Consulting	\$0	\$0	\$48,620	\$60,000	\$65,000
Repairs & Maint Machinery & Equipment	\$131,572	\$72,748	\$27,233	\$79,400	\$0
Repairs & Maint Vehicle-Parts	\$569	\$5,143	\$2,407	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$352	\$4,438	\$2,436	\$4,000	\$6,000
Repairs & Maint Vehicle Outside/Contract	\$4,161	\$0	\$205,594	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$304,800	\$0
Repairs & Maint Computer Network	\$18,348	\$18,065	\$10,963	\$19,000	\$20,000
Repairs & Maint Computer Hardware	\$990	\$114,965	\$87,011	\$30,000	\$8,000
Repairs & Maint Software License & Maint	\$31,762	\$790,254	\$922,581	\$1,115,650	\$1,985,000
Repairs & Maint Buildings	\$1,418	\$0	\$12,067	\$0	\$12,000
Rentals Land & Building	\$3,675	\$67,480	\$97,575	\$99,000	\$104,000
Rentals Copier Lease	\$994	\$2,088	\$2,275	\$3,900	\$4,000
Insurance Equipment & Vehicles	\$654	\$0	\$0	\$0	\$0
Communications Govt-Wide Telephone Exp	\$303,894	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,987	\$10,920	\$10,980	\$10,300	\$23,000
Communications Data-Internet/Aircard/Data Usage	\$8,046	\$8,369	\$16,259	\$8,000	\$9,600
Communications Postage	\$8	\$191	\$1	\$0	\$0
Travel Hotels/Food/Other	\$12,648	\$16,803	\$5,264	\$25,000	\$50,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$1,500	\$1,500
Dues & Fees Professional Organizations	\$495	\$0	\$472	\$3,200	\$3,200
Education & Training Registration	\$0	\$18,116	\$2,496	\$18,000	\$12,000
Contract Labor Contractual Services	\$14,683	\$24,177	\$77,244	\$25,000	\$0
Operating Supplies General	\$4,055	\$18,910	\$17,634	\$8,400	\$7,000
Operating Supplies Office	\$21,242	\$400	\$0	\$9,800	\$10,000
Operating Supplies Cartridges	\$466	\$0	\$0	\$0	\$2,000
Energy & Utilities Fuel & Lubricants	\$5,532	\$7,185	\$4,024	\$5,000	\$3,000
Operating Equipment General	\$30,194	\$0	\$0	\$0	\$0
Other Supplies Computer Software	\$110,022	\$384	\$0	\$7,800	\$30,000
Computers & Hardware	\$409,917	\$170,397	\$8,215	\$50,000	\$55,000
Software	\$202,529	\$0	\$0	\$0	\$0
PC & Networking Projects	\$1,702	\$0	\$0	\$0	\$0
	\$1,330,914	\$1,351,033	\$1,561,353	\$1,892,750	\$2,415,300
Total Information Technology	\$3,224,796	\$3,266,093	\$2,981,034	\$3,801,650	\$4,324,200
TOTAL IT DEPARTMENT	\$3,224,796	\$3,266,093	\$2,981,034	\$3,801,650	\$4,324,200

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Human Resources					
Salaries and Wages Full Time	\$686,997	\$602,312	\$610,072	\$625,000	\$585,000
Salaries and Wages - Overtime OT	\$2,463	\$0	\$0	\$0	\$0
Benefits	\$63,232	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$68,389	\$67,682	\$64,906	\$45,000	\$66,000
Employees Benefits Life Insurance	\$3,592	\$3,919	\$3,980	\$3,700	\$3,600
Employees Benefits FICA	\$31,437	\$35,939	\$34,533	\$39,600	\$34,000
Employees Benefits Medicare	\$7,352	\$8,405	\$8,463	\$9,100	\$8,500
Employees Benefits Pension	\$123,087	\$121,070	\$139,056	\$193,400	\$173,500
Employees Benefits Workers Compensation	\$20,507	\$29,320	\$22,049	\$23,300	\$23,300
	\$1,007,054	\$868,647	\$883,059	\$939,100	\$893,900
Tech Services IT Services	\$25,698	\$0	\$0	\$0	\$0
Official/Admin Civil Service Board	\$22,437	\$34,598	\$44,664	\$35,000	\$40,000
Official/Admin New Emp Screening	\$6,981	\$0	\$0	\$0	\$0
Prof Services	\$5,016	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$600	\$9,951	\$22,647	\$10,000	\$10,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$1,220	\$21,175	\$21,175	\$20,000	\$20,000
Prof Services Court Reporter	\$0	\$4,031	\$15,825	\$5,000	\$5,000
Prof Services Medical	\$560	\$10,438	\$6,802	\$8,000	\$9,500
Repairs & Maint Office Equipment	\$15,709	\$0	\$30	\$0	\$0
Repairs & Maint Software License & Maint	\$502	\$527	\$0	\$500	\$600
Repairs & Maint Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,299	\$9,239	\$6,415	\$7,500	\$7,500
Communications Telephone-Landline	\$3,728	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$493	\$596	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$2,851	\$5,116	\$7,256	\$0	\$0
Advertising	\$11,479	\$11,450	\$8,091	\$6,000	\$10,000
Printing	\$2,882	\$3,304	\$4,038	\$4,000	\$4,000
Travel Hotels/Food/Other	\$2,822	\$437	\$615	\$6,000	\$4,000
Travel Mileage Reimbursement	\$125	\$0	\$386	\$400	\$400
Dues & Fees Professional Organizations	\$5,613	\$5,881	\$5,441	\$5,500	\$5,000
Education & Training Registration	\$29,346	\$3,730	\$26,048	\$5,000	\$10,000
Contract Labor Contractual	\$113,765	\$124,400	\$127,957	\$132,000	\$135,800
Contract Labor Temporary Workers	\$78,649	\$0	\$0	\$0	\$0
Operating Supplies General	\$8,923	\$0	\$0	\$0	\$0
Operating Supplies Office	\$8,076	\$11,231	\$9,302	\$9,000	\$10,500
Operating Supplies Cartridges	\$1,554	\$8,053	\$0	\$0	\$0
Operating Supplies Safety & Training Materials	\$0	\$0	\$2,689	\$2,500	\$2,500
Operating Supplies Promotions/PR	\$30,887	\$326	\$5,895	\$5,000	\$5,000
Food Admn Prof Events	\$1,060	\$1,462	\$0	\$0	\$0
Operating Equipment General	\$31,820	\$2,354	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$2,050	\$390	\$0	\$5,000	\$273,500
Energy & Utilities Fuel & Lubricants	\$83	\$0	\$34,895	\$0	\$0
Other Charges - Fees	\$1,536	\$0	\$0	\$0	\$0
Payments to Others Moving Expenses	\$2,586	\$0	\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$32,412	\$37,761	\$40,261	\$37,800	\$37,800
Payments to Others Unemployment Compensation	\$36,534	\$50,130	\$44,932	\$40,000	\$30,000
	\$495,805	\$356,477	\$435,960	\$344,700	\$621,600
Total Human Resources	\$1,502,859	\$1,225,124	\$1,319,020	\$1,283,800	\$1,515,500

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Tax Commissioner					
Salaries and Wages Full Time	\$1,478,327	\$1,556,419	\$1,413,931	\$1,539,000	1572000
Salaries and Wages overtime	\$142	\$0	\$0	\$0	2000
Salaries and Wages Part Time	\$11,516	\$38,539	\$40,761	\$32,500	\$32,500
Benefits	\$374,951	\$0			
Employees Benefits Health Insurance	\$132,286	\$265,822	\$237,313	\$220,000	\$235,000
Employees Benefits Life Insurance	\$5,541	\$10,978	\$9,905	\$10,900	\$10,500
Employees Benefits FICA	\$38,704	\$88,957	\$79,733	\$70,000	\$98,000
Employees Benefits Medicare	\$9,524	\$21,712	\$19,735	\$21,600	\$21,500
Employees Benefits Pension	\$114,121	\$261,093	\$232,741	\$230,600	\$289,000
Employees Benefits Workers Compensation	\$26,644	\$76,777	\$53,476	\$54,800	\$63,500
	\$2,191,756	\$2,320,297	\$2,087,596	\$2,179,400	\$2,324,000
Repairs & Maint Machinery & Equipment	\$420	\$731	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$617	\$639	\$140	\$2,500	\$1,300
Repairs & Maint Office Equipment	\$47	\$0	\$0	\$0	\$0
Repairs & Maint Office Software	\$23,194	\$29,365	\$68,412	\$99,500	\$100,000
Repairs & Maint Building	\$0	\$0	\$1,044	\$2,500	\$2,500
Rentals Land & Building	\$24,768	\$15,005	\$0	\$0	\$0
Rentals Copier Lease	\$427	\$763	\$704	\$1,500	\$8,700
Insurance Surety Bonds	\$0	\$0	\$525	\$600	\$600
Communications Cell Phone	\$1,026	\$2,155	\$2,131	\$2,400	\$3,200
Communications Data-Internet/Aircard/DataUsage	\$972	\$0	\$0	\$0	\$0
Communications Postage	\$182,200	\$174,948	\$181,135	\$220,000	\$180,000
Advertising	\$14,880	\$13,630	\$16,190	\$20,000	\$20,000
Travel Hotels/Food/Other	\$6,205	\$5,611	\$2,782	\$10,500	\$10,500
Travel Mileage Reimbursement	\$1,993	\$165	\$202	\$2,000	\$2,000
Dues & Fees Professional Organizations	\$2,275	\$2,765	\$1,652	\$2,200	\$2,500
Dues & Fees Notary & Recording	\$0	\$0	\$117	\$300	\$400
Dues & Fees Court Filing Fees	\$76,087	\$120,231	\$149,970	\$100,000	\$75,000
Education & Training Registration	\$2,240	\$4,009	\$2,218	\$8,800	\$9,000
Contract Labor Contractual Services	\$10,332	\$8,111	\$5,852	\$5,000	\$2,600
Contract Labor Security	\$45,125	\$0	\$0	\$0	\$0
Miscellaneous-Other	\$4,021	\$0	\$0	\$0	\$0
Operating Supplies Office	\$24,788	\$35,023	\$44,999	\$45,000	\$50,000
Operating Supplies Cartridges	\$8,973	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,990	\$2,500	\$1,780	\$3,800	\$3,800
Operating Equipment General	\$24,554	\$2,349	\$1,575	\$3,000	\$3,000
Computer Software	\$105,350	\$0	\$0	\$0	\$0
	\$563,484	\$418,000	\$481,429	\$530,500	\$476,000
Total Tax Commissioner	\$2,755,240	\$2,738,297	\$2,569,025	\$2,709,900	\$2,800,000

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Tax Assessor					
Salaries and Wages Full Time	\$1,212,943	\$1,275,563	\$1,223,594	\$1,187,800	\$1,188,000
Salaries and Wages Part Time	\$6,282	\$18,175	\$153	\$60,000	\$60,000
Benefits	\$263,716	\$195,101	\$0	\$0	\$0
Employees Benefits Health Insurance	\$102,186	\$195,101	\$197,720	\$170,000	\$180,000
Employees Benefits Life Insurance	\$4,144	\$7,585	\$6,884	\$5,000	\$6,700
Employees Benefits FICA	\$33,131	\$70,085	\$66,574	\$60,000	\$75,000
Employees Benefits Medicare	\$8,335	\$17,528	\$16,540	\$16,000	\$19,000
Employees Benefits Pension	\$96,414	\$203,557	\$193,563	\$196,000	\$236,700
Employees Benefits Workers Compensation	\$22,844	\$61,282	\$43,677	\$40,000	\$50,000
	<u>\$1,749,995</u>	<u>\$2,043,977</u>	<u>\$1,748,706</u>	<u>\$1,734,800</u>	<u>\$1,815,400</u>
Repairs & Maint Vehicle Outside/Contract	\$4,424	\$3,370	\$4,039	\$8,000	8000
Repairs & Maint Buildings	\$0	\$0	\$0	\$2,000	2000
Repairs & Maint Software License & Maint	\$1,500	\$8,500	\$8,500	\$9,000	\$9,000
Rentals Land & Building	\$0	\$0	\$222	\$0	\$0
Rentals Equipment & Vehicles	\$477	\$636	\$159	\$700	\$700
Rentals Copier Lease	\$440	\$1,078	\$1,086	\$2,000	\$6,500
Communications Cell Phone	\$280	\$2,393	\$1,074	\$1,200	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$1,591	\$207	\$0	\$0	\$0
Communications Postage	\$31,492	\$12,607	\$59,227	\$35,000	\$35,000
Travel Hotels/Food/Other	\$20,453	\$12,201	\$15,218	\$20,200	\$20,200
Dues & Fees Professional Organizations	\$7,788	\$7,948	\$6,970	\$9,500	\$9,500
Dues & Fees Freight & Express Charges	\$0	\$0	\$0	\$300	\$300
Education & Training Registration	\$0	\$5,663	\$10,322	\$14,600	\$14,300
Contract Labor Contractual Services	\$40,920	\$40,920	\$40,920	\$41,000	\$41,000
Contract Labor Temporary Workers	\$19,836	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$896	\$13,584	\$12,700	\$13,000
Operating Supplies Office	\$24,444	\$8,691	\$12,839	\$16,400	\$16,400
Operating Supplies Cartridges	\$1,193	\$0	\$0	\$0	\$0
Promotions/Public Relations	\$0	\$995	\$0	\$2,000	\$2,000
Energy & Utilities Fuel & Lubricants	\$6,547	\$5,647	\$5,481	\$8,000	\$8,000
Operating Equipment General	\$7,506	\$13,220	\$3,831	\$6,000	\$6,000
	<u>\$168,892</u>	<u>\$124,972</u>	<u>\$183,473</u>	<u>\$188,600</u>	<u>\$193,100</u>
Total Tax Assessor	<u>\$1,918,886</u>	<u>\$2,168,949</u>	<u>\$1,932,178</u>	<u>\$1,923,400</u>	<u>\$2,008,500</u>

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Risk Management					
Salaries and Wages Full Time	\$27,313	\$0	\$0	\$0	\$0
Employees Benefits	\$12,168	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$0	\$0	\$0
Employees Benefits Life Insurance	\$0	\$0	(\$169)	\$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
	<u>\$39,480</u>	<u>\$0</u>	<u>(\$169)</u>	<u>\$0</u>	<u>\$0</u>
Repairs & Maint Vehicle Damage	\$0	\$111,925	\$124,624	\$150,000	\$225,000
Insurance Equipment & Vehicles	\$319,366	\$375,119	\$283,400	\$300,000	\$275,000
Insurance Property	\$126,951	\$179,204	\$248,576	\$200,000	\$240,000
Insurance Indemn Coverage inmates	\$39,192	\$37,536	\$3,665	\$35,000	\$0
Insurance Liability	\$0	\$42,286	\$25,392	\$0	\$0
Communications Cell Phone	\$340	\$0	\$25,611	\$0	\$0
Communications Postage	\$51	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$0	\$169	\$0	\$0
Travel Hotels/Food/Other	\$1,963	\$0	\$0	\$1,100	\$1,400
Travel Mileage Reimbursement	\$0	\$170	\$361	\$300	\$300
Dues & Fees Professional Organizations	\$2,794	\$0	\$0	\$500	\$500
Operating Supplies Safety & Training Materials	\$80	\$0	\$385	\$2,000	\$2,000
Other Supplies Vaccine	\$1,200	\$0	\$499	\$400	\$400
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$0	\$0	\$0
Administrative Fees TPA/ASO Fee	\$0	\$368	\$0	\$25,000	\$25,000
Other (County)	\$6,323	\$0	\$6,135	\$40,000	\$40,000
	<u>\$498,260</u>	<u>\$746,608</u>	<u>\$718,817</u>	<u>\$754,300</u>	<u>\$809,600</u>
Total Risk Management	\$537,740	\$746,608	\$718,648	\$754,300	\$809,600

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Internal Audit					
Salaries and Wages Full Time	\$133,950	\$145,053	\$145,547	\$147,200	\$147,200
Employees Benefits Health Insurance	\$13,919	\$14,471	\$13,936	\$14,000	\$14,000
Employees Benefits Life Insurance	\$788	\$699	\$705	\$700	\$700
Employees Benefits FICA	\$7,614	\$7,743	\$5,747	\$2,000	\$3,000
Employees Benefits Medicare	\$1,781	\$1,811	\$1,810	\$1,500	\$2,200
Employees Benefits Pension	\$33,556	\$33,985	\$40,263	\$50,000	\$60,000
Employees Benefits Workers Compensation	\$3,456	\$6,847	\$5,260	\$5,200	\$5,500
	<u>\$195,064</u>	<u>\$210,609</u>	<u>\$213,268</u>	<u>\$220,600</u>	<u>\$232,600</u>
Tech Services IT Services	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$331	\$200	\$200
Repairs & Maint Software License & Maint	\$880	\$977	\$1,026	\$1,200	\$1,300
Communications Telephone-Landline	\$1,132	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$949	\$1,052	\$1,000	\$1,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$172	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,457	\$2,205	\$1,867	\$2,600	\$3,000
Dues & Fees Professional Organizations	\$770	\$274	\$514	\$800	\$700
Education & Training Registration	\$0	\$2,066	\$1,490	\$2,000	\$2,000
Professional Licenses	\$0	\$450	\$250	\$500	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$989	\$853	\$688	\$800	\$800
Operating Equipment General	\$0	\$0	\$0	\$2,500	\$1,100
	<u>\$10,729</u>	<u>\$7,946</u>	<u>\$7,218</u>	<u>\$11,600</u>	<u>\$10,600</u>
Total Internal Audit	<u>\$205,793</u>	<u>\$218,555</u>	<u>\$220,486</u>	<u>\$232,200</u>	<u>\$243,200</u>

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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Facilities Management Administration					
Salaries and Wages Full Time	\$1,654,212	\$1,787,059	\$1,437,707	\$1,390,000	\$1,403,200
Additional Regular	\$1,182	\$0		\$0	\$0
Salaries and Wages - Overtime OT	\$16,225	\$23,066	\$20,912	\$20,000	\$20,000
Benefits	\$97,043	\$0	\$0		
Employees Benefits Health Insurance	\$216,597	\$291,082	\$240,790	\$172,000	\$200,000
Employees Benefits Life Insurance	\$9,029	\$10,503	\$8,669	\$8,000	\$10,000
Employees Benefits FICA	\$85,429	\$106,182	\$84,027	\$80,000	\$82,000
Employees Benefits Medicare	\$19,980	\$24,832	\$19,810	\$20,000	\$20,000
Employees Benefits Pension	\$354,003	\$382,534	\$324,932	\$401,700	\$375,000
Employees Benefits Workers Compensation	\$61,638	\$84,445	\$52,445	\$52,000	\$52,000
	\$2,515,339	\$2,709,703	\$2,189,291	\$2,143,700	\$2,162,200
Tech Services IT Services	\$35,502	\$0	\$0	\$0	\$0
Tech Services Communications	\$0	\$0	\$0	\$0	\$0
Cleaning Services-Landscaping	\$221	\$0	\$0	\$0	\$0
Repairs & Maint-Fiber Optics	\$1,338	\$0	\$7,925	\$8,000	\$8,000
Repairs & Maint Machinery & Equipment	\$21	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$18,806	\$27,814	\$16,939	\$15,000	\$15,000
Repairs & Maint Vehicle-Labor	\$19,351	\$22,968	\$13,893	\$15,000	\$15,000
Repairs & Maint Outside Vehicle Repairs	\$2,201	\$0	\$14,212	\$20,000	\$20,000
Repairs & Maint Buildings	\$24,999	\$7	\$0		
Repairs & Maint Services Elevator	\$13,763	\$24,427	\$18,505	\$17,800	\$17,800
Repairs & Maint Heating & AC Contracts	\$17,454	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical	\$9,592	\$0	\$0	\$0	\$0
Repairs & Maint Mercer/Grand Opera House	\$2,044	\$1,376	\$1,730	\$5,000	\$5,000
Rentals Copier Lease	\$3,011	\$5,799	\$3,873	\$5,000	\$5,000
Insurance Building	\$16,028	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$7,499	\$0	\$0	\$0	\$0
Communications Cell Phone	\$5,601	\$10,720	\$9,401	\$11,000	\$11,000
Data Communications	\$1,387	\$871	\$912	\$900	\$900
Communications Postage	\$0	\$16	\$6	\$0	\$0
Printing & Binding	\$0	\$33	\$73	\$100	\$100
Travel Hotels/Food/Other	\$5,460	\$3,655	\$857	\$5,600	\$5,600
Dues & Fees Professional Organizations	\$625	\$935	\$900	\$1,600	\$1,600
Education & Training Registration	\$0	\$267	\$1,648	\$8,300	\$8,300
Professional Licenses	\$0	\$75	\$0	\$500	\$500
Contract Labor Contractual Services	\$44,723	\$30,162	\$124,388	\$51,000	\$51,000
Contractual Services Courthouse Security Srv	\$59,893	\$60,756	\$0	\$0	\$0
Contractual Services Other	\$0	\$585	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$970	\$154	\$24	\$500	\$500
Operating Supplies General	\$111,135	\$3,842	\$2,742	\$5,000	\$5,000
Other Supplies Miscellaneous	\$3,051	\$0	\$0	\$0	\$0
Operating Supplies Office	\$1,587	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$0	\$38,191	\$42,086	\$50,000	\$50,000
Operating Supplies Cartridges	\$173	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$2,276	\$5,626	\$5,263	\$6,800	\$6,800
Energy & Utilities Electricity	\$684,466	\$18,136	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$5,612	\$4,023	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$1,039	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$55,401	\$56,140	\$53,427	\$55,000	\$55,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$82,933	\$39,756	\$23,013	\$42,000	\$42,000
Other Supplies Uniforms	\$10,377	\$16,017	\$9,513	\$12,000	\$12,000
Other Supplies Building Maintenance	\$78,708	\$56,584	\$44,801	\$67,300	\$67,300

**Macon-Bibb
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies - HVAC- Plumbing	\$2,606	\$42,081	\$47,701	\$45,000	\$45,000
Other Supplies Traffic Maintenance	\$0	\$199,079	\$184,577	\$175,000	\$175,000
Countywide Utilities	\$0	\$0		\$0	\$0
Emergency Contingency	\$0	\$0		\$0	\$0
	\$1,328,812	\$671,134	\$628,409	\$623,400	\$623,400
Total Facilities Management-Admin	\$3,844,151	\$3,380,837	\$2,817,700	\$2,767,100	\$2,785,600

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Facilities Management Custodial					
Salaries and Wages Full Time	\$573,418	\$539,327	\$434,583	\$420,000	\$420,000
Additional Regular	\$2	\$0	\$0		
Salaries and Wages - Overtime OT	\$369	\$327	\$664	\$500	\$500
Benefits	\$87,859	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$86,992	\$117,394	\$98,913	\$95,000	\$115,000
Employees Benefits Life Insurance	\$3,060	\$3,806	\$3,069	\$2,800	\$3,500
Employees Benefits FICA	\$24,470	\$30,932	\$22,753	\$18,000	\$18,000
Employees Benefits Medicare	\$5,723	\$7,234	\$5,787	\$5,800	\$6,000
Employees Benefits Pension	\$93,856	\$106,838	\$91,066	\$89,000	\$94,000
Employees Benefits Workers Compensation	\$20,594	\$26,247	\$15,358	\$15,300	\$15,300
Total Salaries & Benefits	\$896,343	\$832,105	\$672,193	\$646,400	\$672,300
Repairs & Maint Machinery & Equipment	\$1,558	\$361	\$228	\$2,700	\$2,700
Repairs & Maint Vehicle-Parts	\$411	\$810	\$280	\$1,300	\$1,300
Repairs & Maint Vehicle-Labor	\$692	\$646	\$780	\$1,300	\$1,300
Repairs & Maint Vehicle-Outside Labor	\$358	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Buildings	\$14,611	\$0	\$0	\$0	\$0
Repairs & Maint Elevators	\$0	\$3,096	\$0	\$0	\$0
Rentals Copier	(\$1)	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,545	\$3,406	\$2,919	\$5,000	\$5,000
Contract Labor Contractual Services	\$93,432	\$107,563	\$108,959	\$121,000	\$121,000
Operating Supplies General	\$20,576	\$5,984	\$3,258	\$6,200	\$6,200
Operating Supplies Office	\$178	\$590	\$262	\$300	\$300
Operating Supplies Cartridge	\$205	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$35,337	\$42,649	\$51,738	\$45,000	\$45,000
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$96,259	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$15,805	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,695	\$2,815	\$4,121	\$2,500	\$2,500
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$3,438	\$5,930	\$4,113	\$5,800	\$5,800
Other Supplies Uniforms	\$3,942	\$4,566	\$3,285	\$6,000	\$6,000
	\$296,042	\$178,416	\$179,943	\$198,100	\$198,100
Total Facilities Management Custodial	\$1,192,385	\$1,010,521	\$852,136	\$844,500	\$870,400
	\$5,036,536	\$4,391,358	\$3,669,836	\$3,611,600	\$3,656,000

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Facilities Management Svcs to Government					
Communications Govt-Wide Telephone Exp	\$80,729	\$648,971	\$714,017	\$540,000	\$700,000
Contractual		\$0	\$62,258	\$80,000	\$80,000
Energy & Utilities Electricity	\$1,205,801	\$2,412,505	\$3,142,607	\$2,300,000	\$3,000,000
Energy & Utilities Natural Gas	\$0	\$87,126	\$180,209	\$90,000	\$200,000
Energy & Utilities Water	\$0	\$45,904	\$422,531	\$190,000	\$350,000
Energy & Utilities Other	\$12,681	\$18,181	\$16,241	\$14,000	\$14,000
Total Facilities Management-Services to Government	\$1,299,211	\$3,212,687	\$4,537,864	\$3,214,000	\$4,344,000
Total Facilities Management	\$6,335,747	\$7,604,045	\$8,207,700	\$6,825,600	\$8,000,000

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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
Records Management					
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	0
Repairs & Maint Office Equipment	\$3,643	\$0	\$0	\$0	0
Rentals Copier Lease	\$75	\$0	\$0	\$0	0
Communications Postage	\$0	\$0	\$0	\$0	0
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	0
Contract Labor Contractual Services	\$52,970	\$0	\$51,324	\$0	0
Operating Supplies General	\$49	\$0	\$0	\$0	0
Operating Supplies Office	\$687	\$0	\$0	\$0	0
Total - Records Management	\$57,424	\$67,058	\$51,324	\$0	0

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 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Small Business Affairs					
Salaries & Wages Full Time	\$14,340	\$74,854	\$75,287	\$114,000	\$104,300
Employees Benefits Health Insurance	\$1,443	\$10,711	\$10,859	\$12,000	\$10,000
Employees Benefits Life Insurance	\$22	\$164	\$166	\$500	\$300
Employees Benefits FICA	\$0	\$5,232	\$2,734	\$2,900	\$1,800
Employees Benefits Medicare	\$0	\$1,223	\$1,029	\$1,600	\$1,500
Employees Benefits Pension	\$1,740	\$12,564	\$12,686	\$25,000	\$19,200
Employees Benefits Workers Compensation	\$538	\$3,667	\$2,721	\$3,200	\$3,200
	\$18,082	\$108,415	\$105,481	\$159,200	\$140,300
Rentals Land & Building	\$0	\$0	\$2,500	\$23,800	\$18,000
Prof Services Consulting Fees	\$0	\$0	\$30,000	\$100,000	\$100,000
Communications Cell Phone	\$0	\$496	\$848	\$1,000	\$1,000
Communications Postage	\$0	\$0	\$37	\$0	\$0
Advertising	\$0	\$0	\$1,124	\$2,000	\$6,000
Printing & Binding	\$0	\$0	\$78	\$1,000	\$200
Travel/Hotels/Food/Other	\$0	\$682	\$4,390	\$5,000	\$5,000
Travel Mileage Reimbursement	\$0	\$519	\$299	\$600	\$600
Dues & Fees Professional Organizations	\$0	\$0	\$100	\$300	\$300
Education & Training Registration	\$0	\$0	\$1,050	\$1,500	\$1,000
Contract Labor - Interns	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$11,500	\$100,379	\$0	\$0
Operating Supplies General	\$0	\$35	\$435	\$1,000	\$500
Food Business Meetings	\$0	\$0	\$2,742	\$2,000	\$2,000
Books and Periodicals General	\$0	\$0	\$2,056	\$200	\$200
Operating Equipment General	\$0	\$0	\$1,325	\$3,000	\$1,000
Program Supplies Small Business Outreach	\$0	\$0	\$485	\$1,000	\$3,500
	\$0	\$13,232	\$147,846	\$142,400	\$139,300
Total Small Business Affairs	\$18,082	\$121,647	\$253,328	\$301,600	\$279,600

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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
General Services - Mail Services					
Other Services-Presort Fees	\$0	\$9,744	\$20,980	\$180,000	\$220,000
Rental of Equip & Machinery	\$7,344	\$10,493	\$0	\$0	\$0
Office Supplies & Expenses	\$159	\$0	\$11,114	\$0	\$0
	\$7,503	\$20,237	\$32,094	\$180,000	\$220,000
General Administration Fees					
Dues & Fees RC Annual Fee	\$156,232	\$171,900	\$185,695	\$200,100	\$192,000
Dues & Fees Municipal Dues	\$35,481	\$26,736	\$28,844	\$28,300	\$28,300
Dues & Fees County Dues	\$0	\$13,171	\$13,554	\$13,000	\$13,000
Dues & Fees New Town Macon	\$20,000	\$0	\$10,000	\$10,000	\$10,000
Dues & Fees Historic Hills & Heights	\$67,500	\$0	\$67,500	\$67,500	\$67,500
Dues & Fees Chamber of Commerce	\$0	\$0	\$955	\$1,000	\$1,000
	\$279,213	\$211,807	\$306,548	\$319,900	\$311,800
Total General Administration Fees	\$279,213	\$211,807	\$306,548	\$319,900	\$311,800

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Non-Departmental					
Salaries and Wages Extended WC	\$264	\$0	\$0	\$0	\$0
Prof Services Management Fees IPC	\$98,158	\$232,145	\$222,658	\$10,000	\$0
Prof Services Consultants		\$0	\$350	\$20,000	\$0
Insurance Blanket Bond	\$2,281	\$0	\$0	\$0	\$0
Library Building Insurance	\$2,232	\$0	\$0	\$0	\$0
Employees Benefits	\$3,087	\$0	\$0	\$0	\$0
Dues & Fees Banking Services & Fees	\$60,984	\$40,878	\$175,929	\$25,000	\$25,000
Dues & Fees Credit Card Fees	\$38,318	\$120	\$18,249	\$0	\$0
Other Services Presort Fees	\$9,215	\$0	\$0	\$0	\$0
Capital Outlay Computers	\$665,808	\$0	\$0	\$0	\$0
Bad Debt Exp	\$12,981	\$0	\$0	\$0	\$0
Payments to Others Unallocated Reserve	\$44,031	\$46,980	\$0	\$0	\$0
Payments to Others Pension-Fire&Police(pre 1969)	\$22,665	\$23,004	\$1,623,768	\$23,000	\$23,000
Payments to Others UPC Services	\$4,094	\$12,295	\$24,398	\$10,000	\$10,000
Payments to Others Sister Cities International	\$9,913	\$12,575	\$8,951	\$10,000	\$10,000
Payments to Others Taste of Macon	\$5,000	\$5,000	\$9,953	\$5,000	\$5,000
Chamber Annual Meeting	\$0	\$1,000	\$5,000	\$1,000	\$1,000
Payments to Others Contri Ret Hlth Ins	\$0	\$0	\$1,000	\$0	\$0
Payments to Others Non-Departmental Misc	\$68,154	\$123,061	\$0	\$0	\$0
Payments to Others Vouchers	(\$1,440)	\$0	\$5,500	\$0	\$0
Payments to Others Experi Community Gardens	\$10,000	\$0	\$0	\$0	\$0
Payments to Others Judgement & Losses	\$414,396	\$0	\$0	\$0	\$0
Payments to Others Employee Parking	\$41,200	\$50,200	\$0	\$46,000	\$46,000
Payments to Others Grand Opera House-Utilities	\$3,406	\$5,438	\$35,700	\$8,000	\$8,000
ECD Demolition	\$0	\$511,132	\$6,351	\$0	\$0
Tipping Fees	\$0	\$0	\$0	\$0	\$0
ECD Property Acquisition	\$3,200	\$56,785	\$1,570	\$20,000	\$10,000
Liquidity Assessment Fees	\$15,000	\$0	\$0	\$15,000	\$0
Payments to Others Employee Assist Svc	\$5,380	\$0	\$37,261	\$0	\$0
Morale, Welfare & Rec	\$0	\$0	\$0	\$0	\$0
Consolidated Task Force	\$322,558	\$0	\$0	\$0	\$0
Henderson Stadium	\$7,930	\$0	\$0	\$8,000	\$0
Stadium Maintenance	\$108,448	\$0	\$0	\$0	\$0
Payments to Others Emp Retirement Gifts	\$3,194	\$0	\$0	\$0	\$0
Payments to Others Unemployment Comp	\$50,761	\$0	\$0	\$0	\$0
Payments to Others Employees on LTD	\$9,077	\$0	\$0	\$0	\$0
Intergovt- Exp 18% Sales Tax-Recreation	\$1,612,960	\$0	\$0	\$0	\$0
Rosa Parks Square	\$15,677	\$0	\$0	\$0	\$0
Employee Picnic	\$18,510	\$0	\$0	\$0	\$0
Food Senior Event	\$0	\$0	\$10,234	\$10,000	\$10,000
Moving Expenses	\$24,930	\$0	\$0	\$0	\$0
Total Non-Departmental	\$3,712,374	\$1,120,613	\$2,186,872	\$211,000	\$148,000

Judicial

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Superior Court Judges					
Salaries and Wages Full Time	\$526,178	\$631,188	\$634,380	\$647,000	\$729,000
Salaries and Wages Bailiffs	\$58,982	\$55,646	\$60,757	\$60,000	\$60,000
Salaries and Wages Overtime OT	\$120	\$0	\$0	\$0	\$0
Benefits	\$105,473	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$26,462	\$49,514	\$59,132	\$42,000	\$49,000
Employees Benefits Life Insurance	\$1,208	\$2,562	\$1,923	\$1,800	\$2,600
Employees Benefits FICA	\$14,389	\$39,968	\$37,796	\$36,600	\$44,000
Employees Benefits Medicare	\$3,766	\$10,137	\$9,675	\$9,400	\$10,300
Employees Benefits Pension	\$38,795	\$101,658	\$98,476	\$100,000	\$130,000
Employees Benefits Workers Compensation	\$10,277	\$34,564	\$24,870	\$23,800	\$26,700
Employees Benefits Bailiffs	\$456	\$0	\$0	\$0	\$0
	\$786,105	\$925,237	\$927,008	\$920,600	\$1,051,600
Prof Services Court Reporter	\$38,506	\$45,527	\$127,664	\$109,000	\$109,000
Interpreters	\$0	\$5,339	\$6,207	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$5,021	\$1,896	\$508	\$5,000	\$5,000
Repairs & Maint Software License & Maint	\$2,180	\$2,493	\$619	\$6,000	\$6,000
Rentals Copier Lease	\$1,957	\$2,271	\$2,346	\$3,500	\$3,500
Communications Cell Phone	\$939	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$1,024	\$0	\$0	\$0	\$0
Communications Postage	\$6,488	\$7,602	\$7,787	\$0	\$0
Travel Hotels/Food/Other	\$5,136	\$8,352	\$7,483	\$12,000	\$12,000
Dues & Fees Professional Organizations	\$11,522	\$15,962	\$6,650	\$5,700	\$5,700
Dues & Fees Juror Fees	\$126,345	\$161,583	\$165,794	\$170,000	\$170,000
Education & Training Registration	\$0	\$720	\$1,244	\$1,400	\$1,400
Contract Labor Contractual Services	\$50,668	\$41,127	\$29,294	\$55,000	\$55,000
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Capital Cases Pope	\$2,497	\$0	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$257	\$0	\$0	\$0	\$0
Special Litigation McDaniel	\$10,145	\$0	\$0	\$0	\$0
Operating Supplies Office	\$18,175	\$21,147	\$25,644	\$16,500	\$16,500
Operating Supplies Cartridges	\$419	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$4,688	\$10,600	\$10,600
Program Supplies-Problem Solving Court	\$0	\$4,815	\$7,892	\$10,000	\$10,000
Operating Equipment General	\$0	\$26,912	\$3,591	\$10,000	\$10,000
	\$281,278	\$345,746	\$397,411	\$420,700	\$420,700
Total Superior Court Judges	\$1,067,384	\$1,270,983	\$1,324,419	\$1,341,300	\$1,472,300

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Clerk of Superior Court					
Salaries and Wages Full Time	\$1,101,821	\$1,120,593	\$1,069,290	\$1,130,000	\$1,132,000
Salaries and Wages Overtime	\$72	\$4,235	\$10,576	\$5,000	\$5,000
Benefits	\$281,467	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$102,500	\$189,328	\$143,191	\$145,000	\$145,000
Employees Benefits Life Insurance	\$3,856	\$6,914	\$6,172	\$5,800	\$6,500
Employees Benefits FICA	\$28,965	\$61,791	\$61,001	\$58,000	\$68,000
Employees Benefits Medicare	\$6,774	\$14,451	\$14,450	\$14,400	\$16,400
Employees Benefits Pension	\$86,416	\$185,383	\$179,333	\$180,000	\$210,000
Employees Benefits Workers Compensation	\$19,242	\$54,597	\$38,683	\$40,000	\$42,000
	\$1,631,112	\$1,637,292	\$1,522,696	\$1,578,200	\$1,624,900
Official/Admin Board of Equalization	\$52,175	\$36,676	\$13,713	\$43,000	\$43,000
Prof Services Other	\$0	\$551	\$866	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$3,663	\$2,187	\$4,605	\$6,300	\$6,300
Repairs & Maint Software License & Maint	\$0	\$52,990	\$65,828	\$54,600	\$54,600
Rentals Equipment & Vehicles	\$825	\$2,586	\$3,317	\$6,900	\$6,900
Rentals Copier Lease	\$18,201	\$24,029	\$19,098	\$17,300	\$17,300
Insurance Surety Bonds	\$13,500	\$13,500	\$13,500	\$15,000	\$15,000
Communications Cell Phone	\$57	\$2,868	\$3,471	\$2,700	\$2,400
Communications Data-Internet/Aircard/DataUsage	\$2,064	\$0	\$0	\$0	\$0
Communications Postage	\$19,818	\$25,500	\$25,525	\$25,300	\$25,300
Advertising	\$0	\$372	\$0	\$700	\$700
Travel Hotels/Food/Other	\$11,495	\$11,637	\$11,572	\$10,400	\$10,400
Travel Mileage Reimbursement	\$0	\$982	\$270	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$2,203	\$2,245	\$2,332	\$3,000	\$3,000
Dues & Fees Juror Fees	\$4,196	\$0	\$0	\$0	\$0
Education & Training Registration	\$824	\$1,859	\$2,815	\$3,400	\$3,400
Professional Licenses	\$0	\$496	\$854	\$800	\$800
Contract Labor Temporary Workers	\$1,653	\$905	\$10,940	\$16,000	\$16,000
Miscellaneous	\$0	\$475	\$0	\$0	\$0
Operating Supplies Office	\$31,154	\$39,298	\$37,676	\$44,700	\$45,300
Operating Supplies Cartridges	\$3,324	\$0	(\$230)	\$0	\$0
Operating Equipment General	\$78,591	\$0	\$0	\$26,100	\$100,000
Computer Software	\$0	\$350	\$46,592	\$0	\$0
Payments to Others Misc	\$6,364	\$0	\$0	\$0	\$0
	\$250,108	\$219,506	\$262,744	\$278,700	\$352,900
Total Clerk of Superior Court	\$1,881,220	\$1,856,798	\$1,785,440	\$1,856,900	\$1,977,800

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
District Attorney					
Salaries and Wages Full Time	\$1,988,889	\$1,966,036	\$1,934,585	\$2,000,000	\$2,000,000
Salaries and Wages Part Time	\$10,442	\$43,812	\$34,017	\$40,000	\$40,000
Salaries and Wages - Overtime OT	\$33	\$8	\$0	\$0	\$0
Employee Benefits	\$391,976	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$125,329	\$235,570	\$247,171	\$215,000	\$250,000
Employees Benefits Life Insurance	\$5,389	\$9,257	\$8,813	\$8,200	\$8,800
Employees Benefits FICA	\$54,129	\$112,788	\$100,801	\$100,000	\$100,000
Employees Benefits Medicare	\$13,281	\$27,944	\$27,001	\$25,000	\$27,000
Employees Benefits Pension	\$141,482	\$288,152	\$272,791	\$275,300	\$280,000
Employees Benefits Workers Compensation	\$36,267	\$97,747	\$71,350	\$67,800	\$72,000
	<u>\$2,767,216</u>	<u>\$2,781,314</u>	<u>\$2,696,529</u>	<u>\$2,731,300</u>	<u>\$2,777,800</u>
Repairs & Maint Vehicle Outside/Contract	\$5,123	\$6,415	\$3,489	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$1,141	\$0	\$0	\$600	\$600
Rentals Copier Lease	\$768	\$3,135	\$4,027	\$7,000	\$7,000
Communications Telephone-Landline	\$506	\$0	\$0	\$0	\$0
Communications Cell Phone	\$253	\$79	\$4,371	\$5,200	\$5,200
Communications Data-Internet/Aircard/DataUsage	\$1,356	\$3,861	\$0	\$0	\$0
Communications Postage	\$2,227	\$2,669	\$2,266	\$1,500	\$1,500
Travel Hotels/Food/Other	\$9,405	\$7,370	\$9,741	\$10,100	\$10,100
Travel Mileage Reimbursement	\$536	\$717	\$925	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$10,161	\$7,393	\$9,589	\$9,900	\$9,900
Dues & Fees Witness Fees	\$11,750	\$5,078	\$8,161	\$10,000	\$10,000
Education & Training Registration	\$0	\$5,286	\$5,781	\$5,900	\$5,900
Contract Labor Contractual Services	\$14,501	\$89,664	\$90,994	\$93,000	\$93,000
Other Services Investigative/Informant Fees	\$15,514	\$10,887	\$11,207	\$15,000	\$15,000
Other Services Library On Line	\$17,314	\$0	\$0	\$0	\$0
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,732	\$0	\$0	\$0	\$0
Operating Supplies Office	\$9,934	\$19,881	\$12,730	\$16,000	\$16,000
Operating Supplies Cartridges	\$3,072	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$16,557	\$13,416	\$11,019	\$18,000	\$18,000
Operating Equipment General	\$6,389	\$0	\$585	\$1,600	\$5,000
Books & Periodicals	\$0	\$17,915	\$18,740	\$20,600	\$6,000
	<u>\$129,239</u>	<u>\$193,766</u>	<u>\$193,624</u>	<u>\$222,600</u>	<u>\$211,400</u>
Total District Attorney	<u>\$2,896,455</u>	<u>\$2,975,080</u>	<u>\$2,890,153</u>	<u>\$2,953,900</u>	<u>\$2,989,200</u>

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Macon-Bibb County
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	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
State Court Judges					
Salaries and Wages Full Time	\$697,110	\$712,817	\$722,767	\$735,000	\$735,000
Salaries and Wages Part Time	\$9,463	\$30,226	\$29,415	\$30,000	\$30,000
Salaries and Wages Bailiffs	\$56,070	\$40,950	\$45,826	\$45,000	\$45,000
Employee Benefits	\$103,305	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$42,370	\$86,153	\$84,616	\$82,000	\$95,000
Employees Benefits Life Insurance	\$1,702	\$3,145	\$3,099	\$3,000	\$3,000
Employees Benefits FICA	\$19,761	\$38,317	\$39,235	\$41,000	\$42,000
Employees Benefits Medicare	\$5,279	\$10,865	\$11,097	\$11,100	\$11,400
Employees Benefits Pension	\$13,946	\$26,524	\$33,805	\$25,000	\$33,500
Employees Benefits Workers Compensation	\$14,195	\$37,733	\$28,956	\$26,000	\$29,600
Employees Benefits Bailiffs	\$393	\$0	\$0		
	\$963,595	\$986,730	\$998,815	\$998,100	\$1,024,500
Prof Services Indigent Counsel	\$109,150	\$145,300	\$144,250	\$146,000	\$146,000
Interpreters	\$0	\$2,295	\$3,457	\$3,600	\$3,600
Court Reporters	\$0	\$13,213	\$11,648	\$9,800	\$9,800
Prof Services Other	\$18,169	\$120	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$3,674	\$717	\$0	\$6,000	\$0
Repairs & Maint Software License and Maint	\$0	\$0	\$1,900	\$6,200	\$6,100
Rentals Equipment & Vehicles	\$0	\$1,406	\$3,209	\$0	\$0
Rentals Copier Lease	\$1,184	\$1,550	\$963	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/ Data Usage	\$585	\$0	\$0	\$0	\$0
Communications Postage	\$4,298	\$3,875	\$5,499	\$0	\$0
Advertising	\$760	\$330	\$1,105	\$1,500	\$1,500
Travel Hotels/Food/Other	\$3,204	\$972	\$6,230	\$4,200	\$4,200
Travel Mileage Reimbursement	\$0	\$431	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,712	\$4,009	\$4,245	\$4,000	\$4,000
Dues & Fees Juror Fees	\$36,969	\$41,435	\$38,255	\$33,000	\$33,000
Education & Training Registration	\$612	\$975	\$980	\$900	\$1,700
Contract Labor Temporary Workers	\$9,139	\$1,393	\$0	\$0	\$0
Operating Supplies Office	\$13,087	\$14,875	\$14,811	\$15,600	\$15,600
Operating Supplies Cartridges	\$1,326	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$1,383	\$1,700	\$1,800
Operating Equipment General	\$6,235	\$14,482	\$2,490	\$6,000	\$21,500
	\$212,103	\$247,378	\$240,423	\$242,000	\$252,300
Total State Court Judges	\$1,175,698	\$1,234,108	\$1,239,237	\$1,240,100	\$1,276,800

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	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
State Court Probation					
Salaries and Wages Full Time	\$556,186	\$687,089	\$715,280	\$720,000	\$718,000
Salaries and Wages Part Time	\$0	\$0	\$6,360	\$10,000	\$10,400
Salaries and Wages Additional Regular	\$60	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$1,707	\$519	\$2,173	\$0	\$0
Benefits	\$88,777	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$48,121	\$104,724	\$124,322	\$98,000	\$115,700
Employees Benefits Life Insurance	\$2,176	\$4,359	\$4,620	\$4,500	\$4,500
Employees Benefits FICA	\$16,009	\$38,047	\$39,094	\$40,000	\$44,000
Employees Benefits Medicare	\$3,793	\$9,480	\$9,838	\$9,800	\$10,600
Employees Benefits Pension	\$4,548	\$10,281	\$10,172	\$10,000	\$10,100
Employees Benefits Workers Compensation	\$10,514	\$33,142	\$26,158	\$27,000	\$27,500
	\$731,891	\$887,641	\$938,016	\$919,300	\$940,800
Prof Services Other	\$48,000	\$42,000	\$36,000	\$48,000	\$48,000
Repairs & Maint Vehicle Outside/Contract	\$1,517	\$2,056	\$4,118	\$2,800	\$4,000
Repairs & Maint Software License & Maint	\$0	\$0	\$300	\$3,600	\$9,000
Rentals Copier Lease	\$128	\$351	\$1,491	\$2,400	\$2,400
Communications Cell Phone	\$1,300	\$2,050	\$2,341	\$2,300	\$2,400
Communications Postage	\$613	\$780	\$1,168	\$0	\$0
Travel Hotels/Food/Other	\$1,079	\$2,316	\$2,333	\$3,300	\$3,300
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$285	\$490	\$600	\$600
Dues and Fees Professional Organizations	\$95	\$0	\$0	\$0	\$0
Operating Supplies General	\$159	\$0	\$0	\$0	\$0
Operating Supplies Office	\$4,518	\$10,728	\$8,960	\$10,500	\$11,000
Operating Supplies Cartridges	\$2,132	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,510	\$2,176	\$2,356	\$5,000	\$5,000
Operating Equipment General	\$12,291	\$0	\$5,982	\$3,400	\$6,000
	\$74,342	\$62,742	\$65,538	\$81,900	\$91,700
Total State Court Probation	\$806,233	\$950,383	\$1,003,554	\$1,001,200	\$1,032,500

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
State Court Solicitor					
Salaries and Wages Full Time	\$643,684	\$698,555	\$758,045	\$767,500	\$786,000
Salaries and Wages Part Time	\$1,787	\$2,989	\$6,714	\$15,000	\$15,000
Benefits	\$78,816	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$50,095	\$85,160	\$94,035	\$80,000	\$89,000
Employees Benefits Life Insurance	\$1,527	\$2,856	\$3,090	\$3,000	\$3,000
Employees Benefits FICA	\$19,994	\$41,176	\$43,820	\$42,000	\$48,400
Employees Benefits Medicare	\$4,711	\$9,666	\$10,505	\$9,600	\$11,300
Employees Benefits Pension	\$8,365	\$16,788	\$17,791	\$16,500	\$22,000
Employees Benefits Tuition Reimbursement	\$22	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$12,920	\$34,247	\$27,640	\$28,000	\$30,500
	\$821,920	\$891,437	\$961,639	\$961,600	\$1,005,200
Repairs & Maint Machinery/Equipment	\$223	\$968	\$1,369	\$300	\$300
Repairs & Maint Vehicle Outside/Contract	\$195	\$0	\$3,332	\$1,200	\$1,800
Rentals Copier Lease	\$541	\$719	\$0	\$3,600	\$3,600
Insurance Surety Bonds	\$0	\$0	\$642	\$400	\$400
Communications Cell Phone	\$106	\$510	\$1,006	\$900	\$900
Communications Postage	\$1,754	\$2,243	\$2,848	\$0	\$0
Travel Hotels/Food/Other	\$2,947	\$4,100	\$1,332	\$4,200	\$5,300
Travel Mileage Reimbursement	\$99	\$696	\$3,125	\$1,000	\$1,400
Dues & Fees Professional Organizations	\$8,174	\$2,327	\$25	\$3,200	\$3,000
Dues & Fees Witness Fees	\$4,224	\$20	\$1,464	\$1,200	\$800
Education & Training Registration	\$0	\$1,924	\$1,500	\$1,500	\$1,500
Operating Supplies Office	\$5,428	\$5,285	\$6,087	\$5,800	\$5,800
Operating Supplies Cartridges	\$885	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,108	\$3,695	\$4,685	\$2,500	\$2,500
Books & Periodicals General	\$0	\$11,490	\$10,970	\$12,000	\$14,000
Operating Equipment General	\$20,414	\$1,831	\$2,884	\$8,700	\$0
	\$47,100	\$35,808	\$41,269	\$46,500	\$41,300
Total State Court Solicitor	\$869,020	\$927,245	\$1,002,907	\$1,008,100	\$1,046,500

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Magistrate Court					
Salaries and Wages Full Time	\$0	\$309,554	\$307,597	\$317,000	\$290,700
Salaries and Wages Bailiffs	\$0	\$7,427	\$378	\$0	\$0
Employees Benefits Health Insurance	\$0	\$61,166	\$62,579	\$50,000	\$64,000
Employees Benefits Life Insurance	\$0	\$1,636	\$1,497	\$1,500	\$1,500
Employees Benefits FICA	\$0	\$18,437	\$17,504	\$16,000	\$18,000
Employees Benefits Medicare	\$0	\$4,419	\$4,099	\$3,900	\$4,200
Employees Benefits Pension	\$0	\$48,995	\$51,693	\$42,000	\$52,900
Employees Benefits Workers Compensation	\$0	\$14,530	\$11,131	\$11,000	\$11,000
	\$0	\$466,164	\$456,478	\$441,400	\$442,300
Prof Services Interpreters	\$0	\$438	\$542	\$1,500	\$1,500
Rentals Copier Lease	\$0	\$144	\$667	\$1,000	\$1,000
Communications Pagers	\$0	\$302	\$0	\$300	\$300
Communications Postage	\$0	\$14	\$31	\$500	\$500
Travel Hotels/Food/Other	\$0	\$2,658	\$2,808	\$1,800	\$1,800
Travel Mileage Reimbursement	\$0	\$231	\$0	\$500	\$500
Dues & Fees Professional Organizations	\$0	\$1,390	\$1,296	\$1,300	\$1,300
Education & Training Registration	\$0	\$1,260	\$1,260	\$1,300	\$1,300
Operating Supplies Office	\$0	\$4,838	\$4,192	\$10,000	\$10,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$400
	\$0	\$11,275	\$10,795	\$18,600	\$18,600
Total Magistrate Court	\$0	\$477,439	\$467,272	\$460,000	\$460,900

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Civil Court Administration					
Salaries and Wages Full Time	\$1,199,844	\$697,887	\$634,897	\$643,000	\$651,100
Salaries and Wages Bailiffs	\$15,800	\$854	\$10,570	\$10,000	\$10,000
Salaries and Wages - Part Time	\$0	\$0	\$2,610	\$6,000	\$6,000
Employees Benefits	\$276,604		\$0	\$0	\$0
Employees Benefits Health Insurance	\$101,633	\$95,594	\$73,209	\$68,000	\$64,000
Employees Benefits Life Insurance	\$4,179	\$4,251	\$4,075	\$4,000	\$4,000
Employees Benefits FICA	\$33,894	\$39,735	\$35,786	\$36,000	\$37,000
Employees Benefits Medicare	\$8,062	\$9,591	\$8,863	\$8,800	\$9,400
Employees Benefits Pension	\$95,769	\$116,694	\$99,716	\$97,700	\$120,000
Employees Benefits Workers Compensation	\$22,004	\$32,031	\$22,691	\$23,000	\$24,400
Employees Benefits Bailiffs	\$71	\$54	\$0	\$0	\$0
	\$1,757,860	\$996,691	\$892,416	\$896,500	\$925,900
Professional Services Interpreters	\$212	\$531	\$0	\$800	\$800
Repairs & Maint Machinery & Equipment	\$515	\$0	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$9,361	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$401	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$1,038	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$2,785	\$3,133	\$2,536	\$3,200	\$4,700
Communications Cell Phone	\$3,606	\$0	\$0	\$0	\$0
Communications Pagers	\$110	\$0	\$0	\$0	\$0
Communications Postage	\$18,744	\$18,613	\$16,831	\$18,000	\$0
Printing & Binding	\$0	\$1,918	\$2,617	\$2,500	\$2,500
Travel Hotels/Food/Other	\$3,330	\$80	\$1,423	\$3,500	\$4,300
Travel Mileage Reimbursement	\$0	\$50	\$0	\$200	\$200
Dues & Fees Professional Organizations	\$1,912	\$671	\$340	\$700	\$700
Dues & Fees Juror Fees	\$2,115	\$3,100	\$1,000	\$3,000	\$3,000
Dues & Fees Bank Fees	\$1,277	\$2,566	\$2,090	\$2,700	\$2,700
Education & Training Registration	\$0	\$315	\$315	\$500	\$500
Contract Labor Contractual Services	\$42,816	\$0	\$0	\$0	\$0
Operating Supplies General	\$628	\$0	\$0	\$0	\$0
Operating Supplies Office	\$21,488	\$10,826	\$7,840	\$12,500	\$12,000
Operating Supplies Cartridges	\$323	\$0	\$0	\$0	\$0
Fuel	\$24,059	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$2,634	\$1,393	\$2,000	\$2,000
Operating Equipment General	\$2,742	\$1,330	\$0	\$0	\$1,100
Clothing	\$2,246	\$0	\$0	\$0	\$0
	\$139,710	\$46,805	\$36,384	\$51,500	\$36,400
Total Civil Court Administration	\$1,897,570	\$1,043,496	\$928,800	\$948,000	\$962,300

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Civil Court, Sheriff					
Salaries and Wages Full Time	\$0	\$272,016	\$262,698	\$280,000	\$286,200
Salaries and Wages Bailiffs	\$0	\$3,745	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$36,818	\$26,432	\$20,000	\$27,000
Employees Benefits Life Insurance	\$0	\$1,743	\$1,320	\$1,100	\$1,500
Employees Benefits FICA	\$0	\$15,494	\$15,094	\$15,000	\$17,700
Employees Benefits Medicare	\$0	\$3,678	\$3,530	\$3,500	\$4,100
Employees Benefits Pension	\$0	\$39,703	\$32,282	\$31,000	\$38,800
Employees Benefits Workers Compensation	\$0	\$13,510	\$9,494	\$9,600	\$10,700
	\$0	\$386,707	\$350,850	\$360,200	\$386,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$8,618	\$6,741	\$5,000	\$5,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$2,000	\$8,200
Rentals Copier Lease	\$0	\$141	\$62	\$2,000	\$2,000
Communications Cell Phone	\$0	\$3,955	\$4,677	\$4,000	\$5,000
Dues & Fees Professional Organizations	\$0	\$120	\$120	\$300	\$300
Education & Training Registration	\$0	\$220	\$208	\$1,000	\$1,500
Contract Labor Contractual Services	\$0	\$28,212	\$30,732	\$34,000	\$35,000
Operating Supplies Office	\$0	\$4,152	\$1,755	\$3,000	\$3,500
Fuel	\$0	\$23,392	\$19,926	\$20,000	\$20,000
Operating Equipment General	\$0	\$2,648	\$4,046	\$4,000	\$5,000
Clothing	\$0	\$2,845	\$2,943	\$2,500	\$2,500
	\$0	\$74,303	\$71,210	\$77,800	\$88,000
Total Civil Court Sheriff	\$0	\$461,010	\$422,059	\$438,000	\$474,000
Total Civil & Magistrate Court	\$1,897,570	\$1,981,945	\$1,818,131	\$1,846,000	\$1,897,200

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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Probate Court					
Salaries and Wages Full Time	\$594,209	\$553,893	\$502,738	\$574,200	\$560,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$0	\$0	\$200	\$200
Benefits	\$142,664	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$53,802	\$96,513	\$87,198	\$83,000	\$78,000
Employees Benefits Life Insurance	\$1,761	\$2,997	\$2,719	\$2,600	\$2,900
Employees Benefits FICA	\$16,169	\$31,241	\$28,339	\$28,000	\$34,000
Employees Benefits Medicare	\$3,781	\$7,415	\$6,715	\$6,600	\$8,200
Employees Benefits Pension	\$45,630	\$88,711	\$86,606	\$86,000	\$110,000
Employees Benefits Workers Compensation	\$10,636	\$27,137	\$18,170	\$18,000	\$22,800
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$868,652	\$807,907	\$732,484	\$798,600	\$816,100
Prof Services Mental Health Services	\$0	\$0	\$0	\$300	\$300
Prof Services Court Reporter	\$0	\$0	\$0	\$300	\$300
Prof Services Other	\$18,738	\$4,932	\$6,108	\$6,500	\$7,000
Repairs & Maint Machinery & Equipment	\$5,589	\$3,855	\$4,555	\$5,700	\$5,600
Repairs & Maint Software License & Maint	\$7,665	\$3,600	\$7,425	\$7,400	\$7,500
Rentals Copier Lease	\$541	\$1,085	\$1,125	\$1,200	\$5,500
Insurance Surety Bonds	\$0	\$0	\$0	\$1,200	\$0
Communications Cell Phone	\$0	\$466	\$660	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$614	\$0	\$0	\$400	\$400
Communications Postage	\$5,556	\$6,454	\$8,352	\$250	\$300
Advertising	\$760	\$85	\$265	\$400	\$400
Travel Hotels/Food/Other	\$2,857	\$2,361	\$3,759	\$4,800	\$4,800
Travel Mileage Reimbursement	\$0	\$300	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,994	\$1,188	\$838	\$500	\$1,200
Dues & Fees Juror Per Diem	\$0	\$0	\$0	\$300	\$300
Dues & Fees Other	\$0	\$75,665	\$97,007	\$75,000	\$75,000
Dues & Fees Sheriff Services	\$0	\$350	\$100	\$500	\$500
Education & Training Registration	\$410	\$660	\$1,010	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$150	\$0	\$0	\$0	\$0
Contract Services	\$107,001	\$0	\$0	\$0	\$0
Operating Supplies Office	\$8,326	\$8,389	\$7,880	\$11,750	\$12,000
Operating Supplies Cartridges	\$1,246	\$0	\$0	\$0	\$0
Books & Periodicals General	\$450	\$1,077	\$699	\$1,800	\$1,600
Operating Equipment General	\$5,411	\$7,736	\$8,012	\$1,000	\$1,000
Computers and Hardware	\$386	\$0	\$0	\$0	\$0
Interfund Sheriff Service/Legal Ads	\$0	\$85	\$0	\$0	\$0
	\$167,694	\$118,288	\$147,793	\$121,900	\$126,300
Total Probate Court	\$1,036,345	\$926,195	\$880,277	\$920,500	\$942,400

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	Actual		Adjusted		Proposed
	2014	2015	2016	2017	2018
Juvenile Court					
Salaries and Wages Full Time	\$662,645	\$657,166	\$639,379	\$632,500	\$661,300
Salaries and Wages Additional Regular	\$90	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$30,352	\$78,012	\$95,823	\$60,000	\$72,500
Salaries and Wages - Overtime OT	\$1,031	\$4,722	\$1,322	\$1,500	\$1,500
Benefits	\$150,631	\$0	\$0		
Employees Benefits Health Insurance	\$36,740	\$70,698	\$79,613	\$60,000	\$60,000
Employees Benefits Life Insurance	\$2,132	\$3,855	\$3,653	\$3,400	\$3,800
Employees Benefits FICA	\$18,604	\$38,893	\$32,149	\$24,800	\$26,000
Employees Benefits Medicare	\$4,602	\$10,276	\$10,217	\$9,000	\$9,500
Employees Benefits Pension	\$50,490	\$102,494	\$96,342	\$97,000	\$110,800
Employees Benefits Workers Compensation	\$12,496	\$35,745	\$26,572	\$24,000	\$24,800
Employees Benefits Bailiffs	\$189	\$0	\$0	\$0	\$0
	\$970,002	\$1,001,861	\$985,068	\$912,200	\$970,200
Prof Services Panel Attorney	\$51,867	\$94,771	\$96,905	\$100,000	\$100,000
Prof Services Indigent Counsel	\$47,736	\$0	\$0	\$10,000	\$10,000
Prof Services Contract-Medical Services	\$3,220	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$8,630	\$6,670	\$2,965	\$8,000	\$8,000
Prof Services Other	\$16,593	\$30,763	\$17,714	\$23,500	\$73,500
Prof Services Medical	\$0	\$170	\$650	\$500	\$1,500
Repairs & Maint Machinery & Equipment	\$2,370	\$578	\$2,547	\$3,000	\$3,000
Rentals Copier Lease	\$524	\$2,140	\$1,634	\$2,200	\$2,200
Insurance Surety Bonds	\$119	\$0	\$0	\$300	\$300
Communications Cell Phone	\$1,891	\$3,368	\$3,142	\$3,000	\$3,800
Communications Data-Internet/Aircard/DataUsage	\$966	\$0	\$0	\$0	\$0
Communications Postage	\$2,576	\$2,267	\$1,927	\$0	\$0
Advertising	\$0	\$0	\$0	\$200	\$200
Travel Hotels/Food/Other	\$12,221	\$9,941	\$8,481	\$14,500	\$15,000
Travel Mileage Reimbursement	\$44	\$0	\$32	\$0	\$0
Dues & Fees Professional Organizations	\$6,798	\$3,278	\$2,306	\$2,500	\$2,500
Dues & Fees Witness Fees	\$427	\$0	\$0	\$300	\$300
Education & Training Registration	\$0	\$2,000	\$1,808	\$2,500	\$4,500
Other Services Driver Training School	\$1,219	\$687	\$0	\$10,000	\$0
Operating Supplies Office	\$4,934	\$12,798	\$8,417	\$10,000	\$10,000
Contract Labor Contractual Services	\$737	\$0	\$0	\$17,500	\$0
Food General	\$0	\$0	\$567	\$500	\$500
Operating Equipment General	\$2,063	\$1,110	\$3,380	\$2,500	\$2,500
Books & Periodicals	\$0	\$4,916	\$5,272	\$5,200	\$5,200
	\$164,934	\$175,457	\$157,746	\$216,200	\$243,000
Total Juvenile Court	\$1,134,936	\$1,177,318	\$1,142,813	\$1,128,400	\$1,213,200

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

Macon-Bibb County
FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
Municipal Court					
Salaries and Wages Full Time	\$477,284	\$544,345	\$437,053	\$407,900	\$402,100
Salaries and Wages Additional Regular	\$339		\$0		
Salaries & Wages Bailiffs		\$539	\$14,119	\$10,000	\$10,000
Salaries and Wages - Overtime OT	\$12,315	\$2,140	\$0	\$2,000	\$2,000
Benefits	\$0	\$0	\$0		
Employees Benefits Health Insurance	\$70,592	\$76,916	\$71,118	\$65,000	\$72,000
Employees Benefits Life Insurance	\$2,806	\$2,724	\$2,176	\$2,000	\$2,000
Employees Benefits FICA	\$28,846	\$32,054	\$24,804	\$24,000	\$24,000
Employees Benefits Medicare	\$6,746	\$7,504	\$6,114	\$6,000	\$6,000
Employees Benefits Pension	\$120,306	\$118,675	\$113,284	\$112,000	\$160,000
Employees Benefits Workers Compensation	\$20,267	\$26,570	\$13,946	\$12,000	\$15,000
	\$739,499	\$811,467	\$682,614	\$640,900	\$693,100
Official/Admin Management Services	\$0	\$133,934	\$135,617	\$15,000	\$10,000
Prof Services Indigent Counsel	\$16,333	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$4,200	\$1,800	\$3,400	\$3,800	\$3,800
Tech Services I.T. Services	\$22,098	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$4	\$1,134	\$0	\$4,000	\$4,000
Rentals Copier Lease	\$2,242	\$2,401	\$2,071	\$2,400	\$2,400
Communications Telephone-Landline	\$1,859	\$0	\$0	\$0	\$0
Communications Cell Phone	\$468	\$493	\$596	\$500	\$500
Communications Postage	\$0	\$379	\$309	\$0	\$0
Printing & Binding	\$1,535	\$142	\$0	\$8,500	\$2,500
Travel Hotels/Food/Other	\$2,722	\$4,669	\$2,516	\$4,500	\$4,600
Travel Auto Allowance	\$0	\$0	\$257	\$500	\$700
Dues & Fees Professional Organizations	\$75	\$0	\$150	\$500	\$300
Education & Training Registration	\$0	\$705	\$325	\$1,700	\$2,000
Contract Labor Contractual Services	\$138,039	\$0	\$0	\$0	\$0
Other Services Laundry/Dry Cleaning	\$0	\$65	\$36	\$100	\$100
Operating Supplies General	\$4,390	\$0	\$2,141	\$5,000	\$5,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$600
Other Supplies Clothing Allowance	\$81	\$0	\$0	\$200	\$200
	\$194,046	\$145,722	\$147,417	\$47,100	\$36,700
Total Municipal Court	\$933,545	\$957,189	\$830,031	\$688,000	\$729,800

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

Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Grand Jury					
Salaries and Wages Bailiffs	\$1,015	\$2,068	\$2,510	\$3,000	\$3,000
Employees Benefits Bailiffs	\$16	\$131	\$127	\$100	\$100
	\$1,031	\$2,199	\$2,637	\$3,100	\$3,100
Dues & Fees Juror Fees	\$23,065	\$22,175	\$23,575	\$25,500	\$25,500
Dues & Fees Witness Fees	\$1,380	\$0	\$0	\$1,000	\$1,000
Other Services Investigative/Informant Fees	\$0	\$220	\$40	\$400	\$400
	\$24,445	\$22,395	\$23,615	\$26,900	\$26,900
Total Grand Jury	\$25,476	\$24,594	\$26,252	\$30,000	\$30,000

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Public Defender					
Salaries and Wages Full Time	\$165,050	\$125,420	\$13,854	\$0	\$0
Benefits	\$37,000	\$3,000	\$0	\$0	\$0
Employees Benefits Health Insurance	\$14,428	\$21,400	\$3,434	\$0	\$0
Employees Benefits Life Insurance	\$651	\$833	\$78	\$0	\$0
Employees Benefits FICA	\$4,762	\$7,018	\$771	\$0	\$0
Employees Benefits Medicare	\$1,114	\$1,737	\$180	\$0	\$0
Employees Benefits Pension	\$13,827	\$17,587	\$2,334	\$0	\$0
Employees Benefits Workers Compensation	\$3,077	\$5,455	\$501	\$0	\$0
	<u>\$239,909</u>	<u>\$182,450</u>	<u>\$21,151</u>	<u>\$0</u>	<u>\$0</u>
Administration Fees	\$81,712	\$94,895	\$102,638	\$122,000	\$122,000
Prof Services Outside Council	\$0	\$125,093	\$115,328	\$115,000	\$115,000
Prof Services Indigent Counsel	\$0	\$85	\$0	\$2,000	\$2,000
Prof Services Contract Salaries	\$1,037,421	\$1,103,127	\$1,208,390	\$1,390,000	\$1,390,000
Prof Services Contract Benefits	\$576,262	\$714,366	\$815,349	\$900,000	\$900,000
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$0	\$0	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$0	\$53	\$743	\$200	\$200
Rentals Land & Building	\$157,049	\$165,321	\$0	\$177,000	\$177,000
Rentals Copier Lease	\$3,164	\$6,735	\$178,927	\$6,500	\$6,500
Communications Landline	\$1,669	\$0	\$6,592	\$0	\$0
Communications Cell Phone	\$496	\$356	\$0	\$700	\$700
Communications Data-Internet/Aircard/Data Usage	\$1,581	\$0	\$470	\$0	\$0
Communications Postage	\$1,429	\$1,238	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$0	\$1,340	\$0	\$0
Travel Mileage Reimbursement	\$7,369	\$7,914	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$8,466	\$8,129	\$2,106	\$9,900	\$9,900
Dues & Fees Witness Fees	\$2,225	\$0	\$8,416	\$1,500	\$1,500
Contract Labor Contractual Services	\$128,394	\$0	\$402	\$0	\$0
Contract Labor Interns	\$1,695	\$1,562	\$0	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$691	\$2,457	\$150	\$5,000	\$5,000
Operating Supplies Office	\$11,642	\$17,520	\$6,580	\$15,300	\$15,300
Operating Supplies Cartridges	\$3,865	\$0	\$18,735	\$0	\$0
Books & Periodicals General	\$16,505	\$17,317	\$0	\$15,000	\$15,000
Subscriptions Newspapers	\$0	\$0	\$432	\$400	\$400
Operating Equipment General	\$0	\$6,162	\$19,441	\$10,000	\$10,000
Reimbursable Expenses	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$15,000	\$53,865	\$0	\$0
	<u>\$2,041,633</u>	<u>\$2,287,330</u>	<u>\$2,539,901</u>	<u>\$2,774,000</u>	<u>\$2,774,000</u>
Total Public Defender	<u>\$2,281,541</u>	<u>\$2,469,780</u>	<u>\$2,561,053</u>	<u>\$2,774,000</u>	<u>\$2,774,000</u>

Public
Safety

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
Sheriff Administration					
Salaries and Wages Full Time	\$1,729,668	\$1,380,042	\$1,067,918	\$1,192,382	\$1,224,200
Salaries and Wages Additional Regular	\$408	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$1,554	\$3,829	\$14,600	\$14,600
Salaries and Wages Incentive	\$13,200	\$15,600	\$26,400	\$19,200	\$0
Salaries and Wages - Overtime OT	\$11,125	\$12,257	\$23,433	\$10,000	\$10,000
Benefits	\$186,937	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$205,083	\$179,464	\$157,012	\$133,850	\$133,850
Employees Benefits Life Insurance	\$8,160	\$7,370	\$5,154	\$6,900	\$6,900
Employees Benefits FICA	\$52,337	\$70,738	\$51,940	\$76,643	\$75,900
Employees Benefits Medicare	\$16,242	\$19,366	\$15,256	\$17,925	\$17,751
Employees Benefits Pension	\$237,926	\$230,498	\$148,162	\$177,100	\$210,000
Employees Benefits Workers Compensation	\$49,581	\$68,889	\$40,340	\$45,809	\$45,809
Police Department Administration	\$0	\$0	\$0	\$0	\$0
Clothing	\$1,326	\$4,000	\$3,500	\$4,000	\$4,000
	\$2,511,994	\$1,989,778	\$1,542,943	\$1,698,409	\$1,743,010
Repairs & Maint Machinery & Equipment	\$1,959	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,192	\$3	\$346	\$500	\$500
Repairs & Maint Vehicle-Labor	\$2,162	\$20	\$644	\$400	\$400
Repairs & Maint Vehicle Outside/Contract	\$7,061	\$18,102	\$15,263	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0	\$2	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$1,661	\$0	\$0	\$1,100	\$1,100
Repairs & Maint Software License & Maint	\$750	\$0	\$1,064	\$0	\$0
Repairs & Maint Security Systems	\$0	\$3,016	\$289	\$3,000	\$4,000
Rentals Copier Lease	\$7,696	\$2,794	\$2,475	\$8,950	\$7,000
Insurance Surety Bonds	\$2,088	\$0	\$2,209	\$2,600	\$2,600
Capital Case Jolly/Fair	\$0	\$0	\$2,511	\$0	\$0
Communications Telephone-Landline	\$115,798	\$0	\$0	\$0	\$0
Communications Cell Phone	\$5,866	\$6,016	\$0	\$7,800	\$7,800
Communications Pagers	\$0	\$0	\$5,207	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$3,871	\$4,193	\$0	\$4,800	\$4,800
Communications Postage	\$9,302	\$13,284	\$4,879	\$19,000	\$10,000
Communications Radios	\$0	\$0	\$16,658	\$0	\$0
Printing	\$6,573	\$2,673	\$0	\$11,000	\$10,000
Travel Hotels/Food/Other	\$31,721	\$17,368	\$5,682	\$31,000	\$31,000
Travel Mileage Reimbursement	\$0	\$0	\$13,286	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$17,713	\$4,591	\$0	\$4,400	\$54,000
Education & Training Registration	\$4,000	\$6,383	\$3,307	\$11,100	\$11,100
Contract Services	\$4,887	\$9,550	\$7,282	\$9,600	\$9,600
Jail Contract - Macon	\$149,297	\$0	\$13,750	\$0	\$0
Operating Supplies General	\$21,294	\$18,259	\$0	\$24,000	\$24,000
Operating Supplies Office	\$17,244	\$1,363	\$0	\$0	\$0
Operating Supplies Cartridges	\$1,920	\$0	\$23,252	\$0	\$0
Operating Supplies Special Awards-Employees	\$18,810	\$19,013	\$0	\$20,000	\$20,000
Operating Supplies Cleaning & Sanitation	\$7,246	\$10,330	\$0	\$15,000	\$15,000
Operating Supplies - REACT	\$0	\$0	\$19,409	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$44,124	\$17,303	\$7,381	\$25,600	\$25,600
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$6,488	\$2,759	\$27,490	\$45,000	\$45,000
Other Supplies Duty Gear	\$19,380	\$19,914	\$0	\$23,000	\$23,000
Other Supplies Clothing Allowance	\$3,499	\$0	\$3,390	\$0	\$0
Other Supplies	\$38,661	\$597	\$19,057	\$6,800	\$6,800
Other Supplies Prisoner	\$11,394	\$0	\$0	\$0	\$0
Other Supplies Honor Guard	\$0	\$3,323	\$68	\$2,000	\$2,000

**Macon-Bibb
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Uniforms	\$554	\$0	\$0	\$0	\$0
IT Services	\$180,102	\$0	\$1,566	\$0	\$0
IT Multimedia	\$0	\$0	\$0	\$0	\$0
IT Communication Billing	\$28,098	\$0	\$0	\$0	\$0
Promotional Assessment	\$0	\$0	\$0	\$0	\$0
Interdepartmental Purchasing Card	\$0	\$0	\$0		
	\$773,413	\$180,856	\$196,462	\$295,150	\$333,800
Total Sheriff Administration	\$3,285,407	\$2,170,634	\$1,739,405	\$1,993,559	\$2,076,810

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Professional Standards Office					
Salaries and Wages Full Time	\$124,576	\$487,100	\$455,028	\$485,436	\$521,300
Salaries and Wages Bailiffs	\$0	\$8,484	\$8,344	\$14,600	\$14,600
Salaries and Wages Incentive	\$2,400	\$16,800	\$21,600	\$21,600	\$0
Salaries and Wages - Overtime OT	\$901	\$6,227	\$644	\$1,000	\$1,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$25,197	\$95,635	\$97,215	\$90,000	\$90,000
Employees Benefits Life Insurance	\$735	\$3,419	\$3,281	\$3,500	\$3,500
Employees Benefits FICA	\$3,597	\$16,417	\$17,708	\$20,000	\$20,000
Employees Benefits Medicare	\$1,402	\$6,169	\$6,502	\$7,578	\$7,578
Employees Benefits Pension	\$22,757	\$86,162	\$69,003	\$65,000	\$80,000
Employees Benefits Workers Compensation	\$4,694	\$25,513	\$17,714	\$19,051	\$28,000
Clothing	\$0	\$4,505	\$4,500	\$4,500	\$4,500
	\$186,259	\$756,431	\$701,539	\$732,265	\$770,478
Repairs & Maint Vehicle-Parts	\$0	\$0	\$82	\$500	\$500
Repairs & Maint Vehicle-Labor	\$0	\$0	\$196	\$500	\$500
Repairs & Maint Vehicle Outside/Contract	\$294	\$6,701	\$22,020	\$8,000	\$8,000
Repairs & Maint Software License & Maint	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Security Systems	\$0	\$1,474	\$1,474	\$2,000	\$2,000
Rentals Copier Lease	\$2,951	\$5,431	\$3,501	\$6,000	\$6,000
Communications Cell Phone	\$1,227	\$4,552	\$4,277	\$4,500	\$4,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$610	\$912	\$960	\$960
Travel Hotels/Food/Other	\$0	\$3,175	\$2,919	\$7,250	\$7,250
Dues & Fees Professional Organizations	\$0	\$290	\$265	\$400	\$400
Education & Training Registration	\$0	\$795	\$2,385	\$3,900	\$3,900
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$669	\$4,929	\$5,742	\$10,000	\$10,000
Operating Supplies Office	\$290	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$76	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$14,229	\$14,965	\$30,000	\$30,000
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$0	\$0	\$0	\$0
	\$5,506	\$42,186	\$58,737	\$75,010	\$75,010
Total Sheriff Professional Standards	\$191,766	\$798,617	\$760,275	\$807,275	\$845,488

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Criminal Investigation					
Salaries and Wages Full Time	\$3,724,349	\$3,091,079	\$2,857,270	\$2,782,953	\$3,032,853
Salaires and Wages Additional Regular	\$5,816	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$18,718	\$26,817	\$32,690	\$36,000	\$36,000
Salaries and Wages Incentive	\$30,400	\$133,800	\$160,800	\$139,800	\$0
Salaries and Wages - Overtime OT	\$143,532	\$239,102	\$406,498	\$175,000	\$175,000
Salaries and Wages - Overtime US Marshall	\$9,269	\$0	\$0	\$0	\$0
Benefits	\$315,148	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$687,639	\$675,190	\$544,922	\$640,350	\$640,350
Employees Benefits Life Insurance	\$20,477	\$20,221	\$19,852	\$19,000	\$19,000
Employees Benefits FICA	\$42,147	\$60,468	\$61,931	\$74,500	\$74,500
Employees Benefits Medicare	\$39,380	\$42,758	\$46,527	\$45,439	\$45,439
Employees Benefits Pension	\$524,510	\$516,693	\$315,167	\$346,200	\$346,200
Employees Benefits Workers Compensation	\$139,038	\$166,909	\$121,339	\$116,166	\$116,166
Clothing	\$11,681	\$36,000	\$33,500	\$33,000	\$33,000
Employees Benefits Bailiffs	\$137	\$0	\$0	\$0	\$0
	\$5,712,242	\$5,009,037	\$4,600,496	\$4,408,408	\$4,518,508
Repairs & Maint Machinery & Equipment	\$1,175	\$4,738	\$3,099	\$5,500	\$5,500
Repairs & Maint Vehicle-Parts	\$72,319	\$42,025	\$21,907	\$40,000	\$40,000
Repairs & Maint Vehicle-Labor	\$72,655	\$30,026	\$15,986	\$40,000	\$40,000
Repairs & Maint Vehicle Outside/Contract	\$46,471	\$60,802	\$71,676	\$75,000	\$75,000
Repairs & Maint Communication Equipment	\$6,927	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Buildings	\$1,814	\$0	\$0	\$0	\$0
Repairs & Maint Security System	\$0	\$880	\$910	\$1,000	\$1,000
Repairs & Maint Software	\$4,274	\$0	\$0	\$14,400	\$14,400
Rentals Copier Lease	\$17,050	\$18,045	\$15,489	\$16,500	\$16,500
Communications Telephone-Landline	\$5,293	\$0	\$0	\$0	\$0
Communications Cell Phone	\$19,709	\$28,757	\$32,015	\$34,000	\$34,000
Communications Pagers	\$2,540	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$11,837	\$11,403	\$12,233	\$6,860	\$6,860
Printing & Binding	\$0	\$4,000	\$0	\$0	\$0
Travel Hotels/Food/Other	\$40,731	\$18,275	\$21,530	\$22,800	\$22,800
Dues & Fees Professional Organizations	\$1,759	\$2,060	\$1,800	\$2,000	\$2,000
Education & Training Registration	\$0	\$12,850		\$14,600	\$14,600
Contract Services	\$4,388	\$30,290		\$0	\$0
Other Services Investigative/Informant Fees	\$22,816	\$29,512		\$50,000	\$50,000
Intelligence Use	\$0	\$0	\$7,355	\$0	\$0
Covert Operations	\$3,000	\$0	\$0	\$0	\$0
Contract Labor Other	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$25,473	\$26,694	\$23,608	\$45,000	\$45,000
Operating Supplies Office	\$6,629	\$14	\$25,530	\$0	\$0
Operating Supplies Cartridges	\$4,492	\$450	\$0	\$0	\$0
Energy & Utilities Electricity	\$1,927	\$0	\$41,347	\$0	\$0
Energy & Utilities Natural Gas	\$228	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$352,380	\$236,895	\$187,942	\$250,000	\$250,000
Operating Equipment General	\$24,876	\$19,182	\$39,346	\$27,000	\$27,000
Other Supplies Uniforms Duty Gear	\$7,795	\$1,552	\$0	\$5,500	\$5,500
Other Supplies Uniforms	\$11,782	\$69	\$2,059	\$2,300	\$2,300
Other Supplies Clothing Allowance	\$12,790	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$0	\$5,195		\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$783,131	\$583,714	\$523,832	\$653,460	\$653,460
Total Sheriff Criminal Investigation	\$6,495,373	\$5,592,751	\$5,124,327	\$5,061,868	\$5,171,968

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Patrol					
Salaries and Wages Full Time	\$8,688,399	\$7,803,522	\$6,587,759	\$6,685,733	\$7,384,200
Salaries and Wages Additional Regular	\$27,081	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$49,784	\$47,397	\$55,664	\$77,000	\$77,000
Salaries and Wages Incentive	\$63,025	\$270,050	\$323,400	\$293,400	\$0
Salaries and Wages - Overtime OT	\$252,982	\$494,592	\$1,043,832	\$350,000	\$350,000
Benefits	\$692,253	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$1,479,665	\$1,598,049	\$1,379,937	\$1,447,300	\$1,447,300
Employees Benefits Life Insurance	\$47,483	\$49,637	\$42,965	\$47,600	\$47,600
Employees Benefits FICA	\$62,689	\$132,640	\$126,999	\$160,700	\$160,700
Employees Benefits Medicare	\$96,369	\$110,782	\$106,992	\$107,389	\$102,000
Employees Benefits Pension	\$1,235,828	\$1,275,827	\$707,456	\$751,600	\$1,000,000
Employees Benefits Workers Compensation	\$325,678	\$409,500	\$278,125	\$274,842	\$274,842
Employees Benefits Bailiffs	\$330	\$0	\$0	\$0	\$0
Clothing	\$7,970	\$0	\$0	\$0	\$0
	\$13,029,535	\$12,191,996	\$10,653,128	\$10,195,564	\$10,843,642
Professional-Medical	\$1,897	\$0	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$0	\$1,059	\$0	\$0
Repairs & Maint Machinery & Equipment	\$7,731	\$11,508	\$5,716	\$5,000	\$5,000
Repairs & Maint Vehicle-Parts	\$243,566	\$174,364	\$158,949	\$200,000	\$200,000
Repairs & Maint Vehicle-Labor	\$193,191	\$141,865	\$109,264	\$150,000	\$150,000
Repairs & Maint Vehicle Outside/Contract	\$137,497	\$318,239	\$312,253	\$430,000	\$430,000
Repairs & Maint Office Equipment	\$966	\$0	\$45	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$19,312	\$0	\$0	\$15,000	\$15,000
Repairs & Maint Software License & Maint	\$899	\$0	\$899	\$2,000	\$2,000
Repairs & Maint Buildings	\$2,332	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$5,150	\$5,408	\$6,000	\$6,000
Rentals Land & Building	\$68,300	\$63,962	\$2,890	\$72,600	\$72,600
Rentals Copier Lease	\$23,157	\$20,056	\$71,113	\$20,000	\$20,000
Communications Telephone-Landline	\$3,302	\$0	\$16,782	\$0	\$0
Communications Cell Phone	\$4,796	\$15,158	\$0	\$15,000	\$15,000
Communications Data-Internet/Aircard/DataUsage	\$37,993	\$43,077	\$10,967	\$42,000	\$42,000
Travel Hotels/Food/Other	\$13,174	\$8,510	\$56,140	\$23,250	\$23,250
Travel Mileage Reimbursement	\$0	\$129	\$15,999	\$0	\$0
Dues & Fees Professional Organizations	\$774	\$4,913	\$0	\$5,000	\$5,000
Education & Training Registration	\$0	\$1,728	\$4,355	\$10,690	\$10,690
Contract Labor Contractual Services	\$0	\$899	\$8,392	\$15,000	\$15,000
Contract Labor Other	\$0	\$2,960	\$835	\$1,000	\$1,000
Other Services Blood Alcohol Test	\$1,188	\$151	\$171	\$3,000	\$3,000
Operating Supplies General	\$22,132	\$44,959	\$2,597	\$65,000	\$65,000
Operating Supplies Office	\$6,161	\$244	\$21,663	\$0	\$0
Operating Supplies Cartridges	\$2,576	\$126	\$0	\$0	\$0
Energy & Utilities Electricity	\$53,386	\$47,544	\$0	\$65,000	\$65,000
Energy & Utilities Power/Gas/Garb	\$6,796	\$4,831	\$39,329	\$0	\$0
Energy & Utilities Natural Gas	\$4,166	\$2,600	\$0	\$5,500	\$5,500
Energy & Utilities Water	\$0	\$0	\$4,143	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$1,040,846	\$1,037,328	\$2,277	\$1,200,000	\$1,200,000
Energy & Utilities Other	\$0	\$0	\$800,877	\$0	\$0
Books, Periodicals, & Subscriptions	\$0	\$0	\$0	\$5,000	\$5,000
Operating Equipment General	\$90,911	\$157,770	\$225,457	\$670,000	\$670,000
Other Supplies Uniforms Duty Gear	\$29,459	\$8,074	\$32,519	\$45,000	\$45,000
Other Supplies Uniforms	\$72,461	\$114,433	\$44,445	\$125,000	\$125,247

**Macon-Bibb
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies Clothing Allowance	\$188	\$0	\$0	\$0	\$0
	\$2,089,156	\$2,230,578	\$1,954,541	\$3,201,040	\$3,201,287
Total Patrol Division	\$15,118,691	\$14,422,574	\$12,607,669	\$13,396,604	\$14,044,929

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Support Service Operations					
Salaries and Wages Full Time	\$846,333	\$872,161	\$889,574	\$918,907	\$984,400
Salaries and Wages -Bailiffs	\$19,781	\$10,542	\$34,272	\$44,000	\$44,000
Salaries and Wages Incentive	\$6,600	\$21,300	\$31,200	\$28,800	\$0
Salaries and Wages - Overtime OT	\$1,325	\$3,310	\$3,751	\$3,000	\$3,000
Benefits	\$105,778	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$111,788	\$145,514	\$150,607	\$144,000	\$144,000
Employees Benefits Life Insurance	\$4,600	\$5,950	\$6,254	\$5,800	\$5,800
Employees Benefits FICA	\$25,774	\$40,452	\$37,522	\$45,000	\$45,000
Employees Benefits Medicare	\$8,619	\$12,038	\$12,411	\$14,423	\$14,423
Employees Benefits Pension	\$126,818	\$159,800	\$152,017	\$156,800	\$170,000
Employees Benefits Workers Compensation	\$27,889	\$42,754	\$34,545	\$35,651	\$35,651
Employee Benefits Bailiffs	\$212	\$0	\$0	\$0	\$0
Clothing	\$350	\$4,378	\$4,500	\$4,500	\$4,500
	\$1,285,866	\$1,318,199	\$1,356,651	\$1,400,881	\$1,450,774
Professional Services	\$0	\$45	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$63	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$9,533	\$1,405	\$1,578	\$1,500	\$1,500
Repairs & Maint Vehicle-Labor	\$9,716	\$437	\$681	\$500	\$500
Repairs & Maint Vehicle Outside/Contract	\$9,987	\$2,680	\$12,986	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$1,982	\$2,500	\$0	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$1,433	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$12,500	\$12,875	\$15,676	\$15,000	\$15,000
Repairs & Maint Buildings	\$0	\$148	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$0	\$2,000	\$2,000
Rentals Copier Lease	\$7,114	\$10,094	\$1,575	\$7,800	\$7,800
Communications Cell Phone	\$2,536	\$5,362	\$6,350	\$3,800	\$3,800
Communications Pagers	\$0	\$0	\$4,476	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,413	\$0	\$0	\$960	\$960
Travel Hotels/Food/Other	\$8,750	\$3,838	\$0	\$6,350	\$6,350
Travel Mileage Reimbursement	\$300	\$0	\$3,301	\$250	\$250
Dues & Fees Professional Organizations	\$129	\$582	\$0	\$700	\$700
Education & Training Registration	\$0	\$620	\$585	\$10,900	\$10,900
Contract Labor Contractual Services	\$0	\$13,944	\$1,079	\$12,500	\$12,500
Contract Labor Contractual Other	\$12,946	\$0	\$7,398	\$0	\$0
Operating Supplies General	\$11,138	\$20,354	\$0	\$20,000	\$20,000
Operating Supplies Office	\$794	\$0	\$16,898	\$0	\$0
Operating Supplies Cartridges	\$386	\$0	\$114	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$74,937	\$53,725	\$26,385	\$35,000	\$35,000
Operating Equipment General	\$3,924	\$2,034	\$14,424	\$6,800	\$6,800
Other Supplies Uniforms Duty Gear	\$3,722	\$546	\$0	\$5,600	\$5,600
Other Supplies Uniforms	\$0	\$1,811	\$475	\$1,500	\$1,500
Other Supplies Clothing Allowance	\$3,331	\$0	\$0	\$0	\$0
	\$177,633	\$133,000	\$113,979	\$147,160	\$147,160
Total Sheriff Support Service Operations	\$1,463,499	\$1,451,199	\$1,470,630	\$1,548,041	\$1,597,934

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
Corrections/Detention					
Salaries and Wages Full Time	\$5,508,497	\$5,018,929	\$5,778,356	\$5,822,367	\$6,250,000
Salaries and Wages Additional Regular	\$19,356	\$0	\$0		
Salaries and Wages Bailiffs	\$209,581	\$171,067	\$215,404	\$200,000	\$200,000
Salaries and Wages Incentive	\$43,700	\$46,050	\$113,400	\$90,900	\$0
Salaries and Wages - Overtime OT	\$991,965	\$1,134,611	\$2,096,071	\$1,250,000	\$1,250,000
Benefits	\$1,480,603	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$575,271	\$984,562	\$1,048,715	\$1,148,220	\$1,148,220
Employees Benefits Life Insurance	\$21,599	\$34,372	\$38,791	\$41,000	\$41,000
Employees Benefits FICA	\$184,673	\$337,600	\$432,793	\$456,522	\$456,522
Employees Benefits Medicare	\$45,293	\$84,000	\$111,152	\$106,767	\$106,767
Employees Benefits Pension	\$446,244	\$812,166	\$966,824	\$952,900	\$952,900
Employees Benefits Workers Compensation	\$118,789	\$292,643	\$275,338	\$268,622	\$268,622
Clothing Allowance	\$0	\$500	\$0	\$0	\$0
Employees Benefits Bailiffs	\$1,491	\$0	\$0	\$0	\$0
	\$9,647,062	\$8,916,500	\$11,076,843	\$10,337,298	\$10,674,031
Prof Services Contract-Medical Services	\$3,409,179	\$3,369,047	\$3,478,527	\$3,481,000	\$3,500,000
Prof Services Mental Health Services	\$264,821	\$264,000	\$0	\$270,000	\$270,000
Prof Services -Other	\$251	\$0	\$0	\$0	\$0
Garbage	\$336	\$35,698	\$42,817	\$49,000	\$49,000
Repairs & Maint Machinery & Equipment	\$8,643	\$11,963	\$9,568	\$13,500	\$13,500
Repairs & Maint Vehicle Outside/Contract	\$20,368	\$11,197	\$31,267	\$25,000	\$25,000
Repairs & Maint Office Equipment	\$49,971	\$221	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$4,102	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$51,427	\$51,210	\$54,359	\$59,200	\$59,200
Repairs & Maint Security Systems	\$0	\$32,989	\$41,682	\$49,700	\$49,700
Contractual Services Courthouse Security Srv	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$2,098	\$3,231	\$4,417	\$3,500	\$3,500
Insurance Property	\$23,105	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,997	\$3,408	\$3,776	\$5,300	\$5,300
Communications Data-Internet/Aircard/DataUsage	\$255	\$691	\$380	\$960	\$960
Communications Postage	\$0	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,562	\$2,361	\$7,921	\$12,900	\$12,900
Travel Mileage Reimbursement	\$621	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$391	\$3,123	\$3,366	\$3,500	\$3,500
Education & Training Registration	\$325	\$1,767	\$2,461	\$2,150	\$2,150
Contract Labor Contractual Services	\$4,328	\$0	\$0	\$0	\$0
Contract Labor Contractual Other	\$0	\$6,295	\$3,695	\$4,000	\$4,000
Operating Supplies General	\$35,853	\$58,931	\$66,548	\$76,000	\$76,000
Operating Supplies Office	\$17,782	\$668	\$0	\$0	\$0
Operating Supplies Cartridge	\$15,333	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$142,197	\$106,042	\$122,601	\$165,000	\$165,000
Energy & Utilities Electricity	\$399,321	\$409,113	\$465,398	\$490,000	\$490,000
Utilities-Power/Gas/Garb	\$305,563	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$10,539	\$75,740	\$86,639	\$104,000	\$104,000
Energy & Utilities Water	\$0	\$143,112	\$182,403	\$154,000	\$154,000
Energy & Utilities Fuel & Lubricants	\$66,992	\$34,070	\$42,295	\$65,000	\$65,000
Food General	\$0	\$0	\$0	\$0	\$0
Food Inmates	\$937,127	\$953,496	\$924,971	\$1,030,000	\$1,030,000
Operating Equipment General	\$0	\$433	\$90,546	\$78,600	\$78,600
Other Supplies Uniforms Duty Gear	\$3,039	\$217	\$0	\$0	\$0
Other Supplies Uniforms	\$85,136	\$59,012	\$68,947	\$95,500	\$95,500
Other Supplies Clothing Allowance	(\$177)	\$0	\$0	\$0	\$0

**Macon-Bibb
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies Prisoner	\$101,408	\$64,352	\$90,221	\$98,700	\$98,700
	\$5,967,893	\$5,702,387	\$5,824,803	\$6,337,510	\$6,356,510
Total Sheriff Corrections	\$15,614,955	\$14,618,887	\$16,901,645	\$16,674,808	\$17,030,541

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted		Proposed
	2014	2015	2016	2017	2018
Forensics/Crime Lab					
Salaries and Wages Full Time	\$492,755	\$574,191	\$508,417	\$543,894	\$619,400
Salaries and Wages Additional Regular	\$1,565	\$0	\$0	\$0	\$0
Salaries and Wages - Bailiffs	\$23,226	\$36,708	\$28,259	\$48,800	\$48,800
Salaries and Wags Incentive	\$5,200	\$17,700	\$28,800	\$24,000	\$0
Salaries and Wages - Overtime OT	\$12,691	\$17,107	\$34,899	\$20,000	\$20,000
Benefits	\$115,816		\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,395	\$116,802	\$103,487	\$117,990	\$117,990
Employees Benefits Life Insurance	\$1,753	\$3,450	\$2,831	\$3,500	\$3,500
Employees Benefits FICA	\$7,999	\$23,586	\$15,998	\$19,600	\$19,600
Employees Benefits Medicare	\$3,416	\$8,763	\$7,221	\$9,232	\$9,232
Employees Benefits Pension	\$45,494	\$101,515	\$62,200	\$85,000	\$85,000
Employees Benefits Workers Compensation	\$10,238	\$29,137	\$21,266	\$22,046	\$22,046
Employees Benefits Bailiffs	\$168	\$0	\$0	\$0	\$0
Clothing	\$0	\$0	\$5,000	\$5,000	\$5,000
	\$781,716	\$928,959	\$818,377	\$899,062	\$950,568
Cleaning Services Garbage Pickup	\$0	\$758	\$1,117	\$1,200	\$1,200
Repairs & Maint Machinery & Equipment	\$632	\$943	\$1,228	\$2,000	\$2,000
Repairs & Maint Vehicle-Parts	\$148	\$4,736	\$1,207	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$0	\$2,158	\$1,574	\$2,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$10,036	\$8,953	\$11,743	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$17,830	\$0		\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$539	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$2,469	\$0	\$23,584	\$30,000	\$30,000
Repairs & Maint Buildings	\$261	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$5,473	\$5,657	\$6,500	\$6,500
Rentals Copier Lease	\$4,105	\$6,849	\$5,921	\$6,200	\$6,200
Communications Telephone-Landline	\$48	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,611	\$6,255	\$3,887	\$4,600	\$4,600
Communications Data-Internet/Aircard/DataUsage	\$1,725	\$387	\$220	\$960	\$960
Travel Hotels/Food/Other	\$5,863	\$10,919	\$9,374	\$19,000	\$19,000
Travel Mileage Reimbursement	\$0	\$0	\$92	\$250	\$250
Dues & Fees Professional Organizations	\$510	\$789	\$985	\$1,400	\$1,400
Education & Training Registration	\$0	\$2,151	\$6,970	\$14,100	\$14,100
Professional Licenses	\$0	\$0		\$0	\$0
Contract Labor Contractual Services	\$3,986	\$7,683	\$16,494	\$1,000	\$1,000
Contract Labor Contractual Other	\$18,652	\$29,025	\$0	\$0	\$0
Operating Supplies General	\$26,527	\$39,657	\$38,989	\$40,000	\$40,000
Operating Supplies Office	\$6,284	\$0		\$0	\$0
Operating Supplies Cartridges	\$3,931	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$5,855	\$26,540	\$26,104	\$26,000	\$26,000
Energy & Utilities Natural Gas	\$0	\$2,012	\$1,834	\$2,000	\$2,000
Energy & Utilities Water	\$0	\$899	\$774	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$33,538	\$39,025	\$30,324	\$40,000	\$40,000
Operating Equipment General	\$2,152	\$11,613	\$3,964	\$6,000	\$6,000
Other Supplies Clothing Allowance	\$4,591	\$0	\$0	\$0	\$0
	\$153,293	\$206,825	\$192,038	\$225,210	\$225,210
Total Forensics/Crime Lab	\$935,009	\$1,135,784	\$1,010,415	\$1,124,272	\$1,175,778

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
Training					
Salaries and Wages Full Time	\$211,160	\$345,378	\$338,171	\$324,216	\$345,700
Salaries and Wages Additional Regular	\$128		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$13,622	\$885	\$1,078	\$14,600	\$14,600
Salaries and Wages Incentive	\$1,200	\$12,000	\$16,200	\$16,200	\$0
Salaries and Wages - Overtime OT	\$560	\$14,843	\$15,379	\$10,000	\$10,000
Benefits	\$68,515	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$12,087	\$97,532	\$96,371	\$97,000	\$97,000
Employees Benefits Life Insurance	\$315	\$1,994	\$2,062	\$2,000	\$2,000
Employees Benefits FICA	\$1,644	\$11,437	\$12,468	\$15,000	\$15,000
Employees Benefits Medicare	\$826	\$5,067	\$4,870	\$5,293	\$5,293
Employees Benefits Pension	\$8,909	\$54,805	\$45,653	\$40,000	\$60,000
Employees Benefits Workers Compensation	\$2,274	\$17,956	\$13,458	\$13,141	\$13,141
Employees Benefits Bailiffs	\$118	\$0	\$0	\$0	\$0
Clothing	\$0	\$3,000	\$3,000	\$3,000	\$3,000
	\$321,359	\$564,897	\$548,708	\$540,450	\$565,734
Cleaning Services Garbage	\$151	\$1,797	\$0	\$2,000	\$2,000
Repairs & Maint Machinery & Equipment	\$328	\$6,191	\$1,896	\$12,000	\$12,000
Repairs & Maint Vehicle-Parts	\$599	\$2,548	\$2,064	\$2,500	\$2,500
Repairs & Maint Vehicle-Labor	\$65	\$2,276	\$412	\$2,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$4,065	\$9,437	\$221	\$12,000	\$12,000
Repairs & Maint Communication Equipment	\$397	\$0	\$6,335	\$1,000	\$1,000
Repairs & Maint Buildings	\$193	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$1,200	\$0	\$2,400	\$2,400
Rentals Copier Lease	\$2,681	\$4,192	\$1,290	\$4,500	\$4,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$756	\$449	\$2,453	\$700	\$700
Communications Data-Internet/Aircard/DataUsage	\$1,278	\$1,064	\$0	\$1,440	\$1,440
Travel Hotels/Food/Other	\$32,046	\$10,446	\$1,175	\$28,400	\$28,400
Travel Mileage Reimbursement	\$0	\$0	\$1,406	\$0	\$0
Dues & Fees Professional Organizations	\$91	\$492	\$5,803	\$900	\$900
Education & Training Registration	\$600	\$20,235	\$0	\$45,800	\$45,800
Professional Licenses	\$0	\$0	\$3,102	\$0	\$0
Contract Labor Contractual Services	\$967	\$0	\$22,004	\$14,000	\$14,000
Operating Supplies General	\$12,063	\$26,694	\$0	\$35,000	\$35,000
Operating Supplies Office	\$585	\$0	\$11,795	\$0	\$0
Operating Supplies Cartridges	\$141	\$0	\$0	\$0	\$0
Operating Supplies-REACT	\$1,500	\$0	\$21,646	\$0	\$0
Operating Supplies Ammunition	\$32,283	\$213,069	\$106,270	\$250,000	\$250,000
Operating Supplies Chemicals	\$2,500	\$0	\$2,350	\$5,000	\$5,000
Energy & Utilities Electricity	\$29,506	\$41,148	\$40,065	\$45,500	\$45,500
Energy & Utilities Water	\$0	\$2,970	\$3,257	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$14,219	\$25,583	\$16,774	\$25,000	\$25,000
Operating Equipment General	\$8,424	\$8,350	\$15,841	\$20,000	\$20,000
Other Supplies Uniforms	\$0	\$0	\$3,443	\$4,200	\$4,200
Other Supplies Clothing Allowance	\$1,833	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$1,494	\$0	\$0	\$7,200	\$7,200
Other Supplies Honor Guard	\$121	\$0	\$0	\$0	\$0
	\$148,886	\$378,141	\$269,601	\$525,540	\$525,540
Total Sheriff Training	\$470,245	\$943,038	\$818,309	\$1,065,990	\$1,091,274

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Outreach Section					
Salaries and Wages Full Time	\$978,302	\$663,875	\$520,927	\$526,836	\$572,800
Salaries and Wages Additional Regular	\$134	\$0	\$0	\$0	\$0
Salaries and Wages Incentive	\$4,650	\$28,650	\$24,000	\$19,200	\$0
Salaries and Wages - Overtime OT	\$12,143	\$32,519	\$45,483	\$15,000	\$15,000
Salaries Clothing	\$1,462	\$0	\$0	\$0	\$0
Employee Benefits	\$27,040	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$176,863	\$128,281	\$91,564	\$110,000	\$110,000
Employees Benefits Life Insurance	\$6,133	\$4,347	\$3,039	\$4,000	\$4,000
Employees Benefits FICA	\$12,099	\$14,720	\$9,168	\$15,000	\$15,000
Employees Benefits Medicare	\$9,237	\$7,337	\$5,888	\$8,135	\$8,135
Employees Benefits Pension	\$164,992	\$117,243	\$68,568	\$62,000	\$90,000
Employees Benefits Workers Compensation	\$41,548	\$35,104	\$21,597	\$21,039	\$21,039
	\$1,434,603	\$1,032,076	\$790,233	\$781,210	\$835,974
Repairs & Maint Machinery & Equipment	\$886	\$950	\$0	\$1,500	\$1,500
Repairs & Maint Vehicle-Parts	\$5,842	\$12,901	\$8,914	\$15,000	\$15,000
Repairs & Maint Vehicle-Labor	\$5,831	\$7,640	\$6,420	\$10,000	\$10,000
Repairs & Maint Vehicle Outside/Contract	\$1,571	\$4,326	\$10,172	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$349	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$190	\$0	\$1,695	\$2,000	\$2,000
Repairs & Maint Security Systems	\$0	\$3,391	\$2,652	\$3,500	\$3,500
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,667	\$0	\$3,385	\$3,700	\$3,700
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,449	\$4,243	\$3,783	\$3,900	\$3,900
Communications Data-Internet/Aircard/DataUsage	\$234	\$0	\$608	\$2,400	\$2,400
Travel Hotels/Food/Other	\$3,416	\$16,862	\$6,943	\$8,700	\$8,700
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$2,054	\$1,645	\$1,727	\$800	\$800
Education & Training Registration	\$0	\$5,470	\$1,414	\$3,600	\$3,600
Contract Labor Contractual Services	\$0	\$3,168	\$40	\$2,000	\$2,000
Contract Labor Contractual Other	\$0	\$220	\$220	\$500	\$500
Other Services Security System Charge	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$24,052	\$6,668	\$15,199	\$15,000	\$15,000
Operating Supplies Office	\$1,250	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$582	\$0	\$0
Operating Supplies Cartridges	\$576	\$0	\$0	\$0	\$0
Operating Supplies Ammunition	\$10,155	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$23,010	\$10,908	\$8,523	\$13,000	\$13,000
Energy & Utilities Water	\$1,705	\$688	\$667	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$42,081	\$52,540	\$38,679	\$65,000	\$65,000
Operating Equipment General	\$5,003	\$3,847	\$752	\$7,600	\$7,600
Other Supplies Uniforms	\$3,698	\$5,623	\$2,762	\$4,500	\$4,500
Other Supplies Clothing Allowance	\$2,124	\$0	\$0	\$500	\$500
Program Supplies DARE	\$25,492	\$0	\$0	\$0	\$0
Program Supplies TRIAD	\$11,907	\$20,374	\$17,884	\$31,800	\$31,800
Program Supplies PAL	\$29,040	\$22,694	\$39,884	\$38,800	\$38,800
Program Supplies YES	\$9,023	\$6,942	\$6,871	\$7,500	\$7,500
Program Supplies COP/PAY	\$5,106	\$4,685	\$4,174	\$4,200	\$4,200
Program Supplies CHAMPS	\$0	\$27,719	\$25,777	\$34,900	\$34,900
Program Supplies ADA-Reflectors	\$0	\$0	\$0	\$0	\$0

**Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
	\$222,709	\$223,504	\$209,725	\$297,400	\$297,400
Total Sheriff Outreach	\$1,657,312	\$1,255,580	\$999,958	\$1,078,610	\$1,133,374

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Building Maintenance					
Salaries and Wages Full Time	\$177,463	\$172,508	\$190,368	\$192,098	\$192,098
Salaries and Wages Additional Regular	\$69	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$3,974	\$3,612	\$3,393	\$4,000	\$4,000
Benefits	\$47,845	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$16,841	\$34,496	\$36,058	\$36,000	\$36,000
Employees Benefits Life Insurance	\$574	\$1,098	\$1,152	\$1,100	\$1,100
Employees Benefits FICA	\$4,135	\$10,243	\$11,311	\$12,158	\$12,158
Employees Benefits Medicare	\$967	\$2,396	\$2,645	\$2,843	\$2,843
Employees Benefits Pension	\$10,398	\$24,326	\$26,304	\$32,000	\$32,000
Employees Benefits Workers Compensation	\$2,759	\$8,718	\$7,059	\$7,354	\$7,354
Clothing	\$0	\$2,500	\$2,500	\$2,500	\$2,500
	\$265,024	\$259,897	\$280,789	\$290,053	\$290,053
Garbage	\$365	\$30,584	\$29,486	\$40,000	\$40,000
Repairs & Maint Machinery & Equipment	\$4,048	\$7,323	\$7,084	\$9,500	\$9,500
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$251	\$2,881	\$1,258	\$2,000	\$2,000
Repairs & Maint Communication Equipment	\$247	\$1,527	\$2,265	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Insurance Property	\$5,397	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,774	\$704	\$0	\$1,700	\$1,700
Dues & Fees Professional Organizations	\$0	\$0	\$1,535	\$100	\$100
Contract Labor Contractual Services	\$42,802	\$22,615	\$100	\$20,000	\$120,000
Contractual Services Other	\$0	\$6,280	\$16,779	\$5,500	\$5,500
Operating Supplies General	\$645	\$491	\$8,262	\$500	\$500
Operating Supplies Small Tools	\$3,157	\$2,186	\$251	\$2,500	\$2,500
Energy & Utilities Electricity	\$85,656	\$113,105	\$1,634	\$130,000	\$130,000
Utilities-Carver	\$20,108	\$0	\$96,825	\$0	\$0
Utilities-Spec Oper Bldg	\$7,084	\$0	\$0	\$0	\$0
Utilities-Invest Bldg	\$6,779	\$0	\$0	\$0	\$0
Utilities-Bass Bldg	\$2,711	\$0	\$0	\$0	\$0
Utilites-Crime Lab	\$11,226	\$0	\$0	\$0	\$0
Utilites-Corr/Court Adm	\$1,644	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$5,247	\$11,828	\$12,337	\$11,300	\$11,300
Energy & Utilities Water	\$0	\$19,224	\$22,889	\$21,500	\$21,500
Energy & Utilities Fuel & Lubricants	\$4,121	\$5,575	\$3,679	\$6,500	\$6,500
Operating Equipment General	\$0	\$0	\$5,058	\$25,000	\$25,000
Other Supplies Clothing Allowance	\$1,485	\$0	\$0	\$0	\$0
Other Supplies Building Maintenance	\$47,664	\$79,891	\$82,731	\$77,000	\$77,000
Other Supplies Ground Maintenance	\$2,462	\$2,670	\$1,989	\$3,000	\$3,000
Other Supplies Security System	\$3,043	\$5,910	\$5,805	\$10,500	\$10,500
Other Supplies Plumbing	\$10,096	\$16,819	\$14,532	\$15,000	\$15,000
Other Supplies Mechanical	\$24,351	\$21,277	\$20,063	\$20,000	\$20,000
	\$292,364	\$350,890	\$334,559	\$401,600	\$501,600
Total Sheriff Building Maintenance	\$557,388	\$610,787	\$615,348	\$691,653	\$791,653

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
Court Security					
Salaries and Wages Full Time	\$675,756	\$939,583	\$881,882	\$889,356	\$941,800
Salaries and Wages Additional Regular	\$3,983		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$197,642	\$341,366	\$388,007	\$490,000	\$490,000
Salaries and Wages Incentive Pay	\$8,600	\$23,250	\$37,800	\$35,400	\$0
Salaries and Wages - Overtime OT	\$53,431	\$65,000	\$101,432	\$75,000	\$75,000
Benefits	\$145,906	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$83,856	\$195,829	\$178,773	\$215,000	\$215,000
Employees Benefits Life Insurance	\$3,021	\$7,128	\$6,737	\$7,500	\$7,500
Employees Benefits FICA	\$19,013	\$46,810	\$48,197	\$65,800	\$65,800
Employees Benefits Medicare	\$7,132	\$17,938	\$19,126	\$21,601	\$21,601
Employees Benefits Pension	\$62,409	\$156,956	\$137,877	\$155,000	\$185,000
Employees Benefits Workers Comp	\$17,168	\$66,212	\$49,952	\$37,491	\$37,491
Employees Benefits Bailiffs	\$1,370	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$2,500	\$1,500	\$1,500	\$1,500
	\$1,279,289	\$1,862,572	\$1,851,281	\$1,993,648	\$2,040,692
Repairs & Maint Machinery & Equipment	\$5,852	\$17,020	\$10,875	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$7,306	\$15,567	\$7,159	\$8,000	\$8,000
Repairs & Maint Communication Equipment	\$1,489	\$0	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$146	\$2,158	\$1,610	\$2,100	\$2,100
Communications Cell Phone	\$359	\$2,541	\$1,861	\$2,500	\$2,500
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$210	\$387	\$684	\$960	\$960
Travel Hotels/Food/Other	\$22	\$1,898	\$2,285	\$4,000	\$4,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$390	\$590	\$600	\$600
Education & Training Registration	\$0	\$2,026	\$590	\$4,000	\$4,000
Professional Licenses	\$0	\$0	\$0	\$29,500	\$29,500
Contract Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,352	\$6,342	\$3,804	\$8,500	\$8,500
Operating Supplies Office	\$1,086	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$94	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,278	\$27,607	\$24,089	\$35,000	\$35,000
Operating Equipment General	\$621	\$100,227	\$3,866	\$14,500	\$14,500
Other Supplies Uniforms	\$6,887	\$7,643	\$13,390	\$850	\$850
Other Supplies Clothing Allowance	\$665	\$0	\$0	\$15,000	\$15,000
	\$47,366	\$183,806	\$70,802	\$141,510	\$141,510
Total Sheriff Court Security	\$1,326,655	\$2,046,378	\$1,922,083	\$2,135,158	\$2,182,202

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Warrants/NCIC					
Salaries and Wages Full Time	\$534,343	\$297,515	\$562,733	\$636,513	\$679,000
Salaries and Wages Additional Regular	\$1,157	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$62,468	\$46,599	\$51,758	\$85,800	\$85,800
Salaries and Wages Incentive	\$3,600	\$10,800	\$18,000	\$13,200	\$0
Salaries and Wages - Overtime OT	\$24,391	\$2,006	\$7,801	\$10,000	\$10,000
Benefits	\$157,027	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$53,881	\$56,225	\$112,749	\$100,000	\$100,000
Employees Benefits Life Insurance	\$1,934	\$2,036	\$4,230	\$9,000	\$9,000
Employees Benefits FICA	\$10,108	\$9,532	\$26,268	\$30,000	\$30,000
Employees Benefits Medicare	\$3,334	\$3,917	\$8,334	\$10,810	\$10,810
Employees Benefits Pension	\$44,332	\$52,953	\$86,571	\$88,400	\$95,000
Employees Benefits Workers Compensation	\$10,813	\$16,559	\$23,063	\$24,739	\$24,739
Employees Benefits Bailiffs	\$445	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$0	\$500	\$500	\$500
	\$907,832	\$498,142	\$902,005	\$1,008,962	\$1,044,849
Repairs & Maint Machinery & Equipment	\$0	\$0	\$12,832	\$20,000	\$20,000
Repairs & Maint Vehicle-Parts	\$0	\$454	\$804	\$900	\$900
Repairs & Maint Vehicle-Labor	\$0	\$453	\$522	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$7,870	\$4,182	\$6,241	\$6,000	\$6,000
Repairs & Maint Vehicles-Communications Equipment	\$6,675	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Software License & Maint	\$1,116	\$1,172	\$2,450	\$2,500	\$2,500
Rentals Copier Lease	\$650	\$1,252	\$2,066	\$2,800	\$2,800
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$780	\$510	\$646	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$39	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$1,591	\$0	\$1,380	\$2,200	\$2,200
Pris Arrest & Transportation	\$18,210	\$26,272	\$16,274	\$37,000	\$37,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$20	\$120	\$380	\$600	\$600
Education & Training Registration	\$0	\$150	\$250	\$800	\$800
Contract Labor Contractual Services	\$23,573	\$0	\$0	\$0	\$0
Operating Supplies General	\$72	\$1,400	\$3,045	\$6,000	\$6,000
Operating Supplies Office	\$2,258	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$681	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,433	\$22,086	\$17,698	\$25,000	\$25,000
Operating Equipment General	\$11,280	\$2,234	\$3,053	\$0	\$0
Other Supplies Uniforms	\$5,289	\$2,389	\$5,951	\$6,000	\$6,000
Other Supplies Clothing Allowance	\$502	\$0	\$0	\$0	\$0
	\$101,040	\$62,674	\$73,591	\$113,200	\$113,200
Total Sheriff Warrants	\$1,008,872	\$560,816	\$975,596	\$1,122,162	\$1,158,049
Total Sheriff's Office	\$48,377,828	\$45,607,044	\$44,945,660	\$46,700,000	\$48,300,000

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted		Proposed
	2014	2015	2016	2017	2018
Fire - Administration					
Salaries and Wages Full Time	\$328,543	\$321,121	\$369,488	\$384,400	\$400,000
Employees Benefits Health Insurance	\$39,888	\$43,346	\$48,682	\$36,000	\$60,000
Employees Benefits Life Insurance	\$1,960	\$1,678	\$1,918	\$1,500	\$2,000
Employees Benefits FICA	\$8,561	\$8,053	\$10,268	\$9,000	\$12,000
Employees Benefits Medicare	\$3,072	\$2,953	\$3,582	\$4,400	\$4,400
Employees Benefits Pension	\$69,524	\$62,673	\$59,040	\$92,000	\$123,000
Employees Benefits Workers Compensation	\$13,232	\$15,728	\$13,304	\$14,000	\$15,200
	\$464,780	\$455,552	\$505,149	\$541,300	\$616,600
IT Services	\$63,702	\$0	\$0	\$0	\$0
Multimedia Services	\$0	\$0	\$0	\$0	\$0
Comm Radio Services	\$7,002	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$147	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$3,839	\$6,140	\$28,369	\$58,000	\$58,000
Repairs & Maint Vehicle-Parts	\$1,713	\$1,380	\$227	\$2,800	\$2,800
Repairs & Maint Vehicle-Labor	\$784	\$573	\$987	\$1,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$19	\$40	\$200	\$200
Repairs & Maint Buildings	\$0	\$0	\$11,537	\$1,000	\$1,000
Rentals Copier Lease	\$0	\$0	\$1,886	\$4,400	\$4,400
Communications Telephone-Landline	\$6,062	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,119	\$1,203	\$1,600	\$1,600
Communications Pagers	\$0	\$17	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$359	\$878	\$2,000	\$2,000
Communications Postage	\$0	\$104	\$264	\$200	\$200
Printing	\$403	\$0	\$955	\$1,000	\$1,000
Travel Hotels/Food/Other	\$3,348	\$181	\$2,640	\$7,200	\$7,200
Dues & Fees Professional Organizations	\$244	\$639	\$405	\$1,100	\$1,100
Education & Training Registration	\$0	\$1,718	\$1,944	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,718	\$2,675	\$2,788	\$2,800	\$2,800
Energy & Utilities Fuel & Lubricants	\$5,911	\$7,055	\$5,158	\$5,200	\$5,200
Operating Equipment General	\$1,483	\$1,413	\$15,456	\$20,000	\$20,000
Other Supplies Uniforms	\$61	\$138	\$503	\$800	\$800
Other Supplies Awards & Recognition	\$0	\$0	\$6,284	\$9,000	\$9,000
	\$97,418	\$23,530	\$81,522	\$120,300	\$121,300
Total Fire Administration	\$562,198	\$479,082	\$586,671	\$661,600	\$737,900

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Fire - Suppression					
Salaries and Wages Full Time	\$12,482,908	\$13,819,223	\$13,843,563	\$13,881,000	\$14,700,000
Salaries and Wages Additional Regular	\$42,868	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$261,620	\$496,082	\$1,334,866	\$700,000	\$410,000
Salaries and Wages - Overtime FLSA	\$767,078	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$3,012,886	\$3,242,754	\$2,824,469	\$2,763,100	\$2,908,200
Employees Benefits Life Insurance	\$79,927	\$81,329	\$76,346	\$80,000	\$90,000
Employees Benefits FICA	\$20,820	\$96,155	\$197,051	\$194,300	\$194,000
Employees Benefits Medicare	\$153,047	\$161,048	\$200,216	\$192,400	\$192,000
Employees Benefits Pension	\$2,325,443	\$2,319,201	\$1,312,387	\$1,654,170	\$1,900,000
Employees Benefits Workers Compensation	\$569,874	\$642,322	\$544,591	\$537,440	\$531,700
	\$19,716,470	\$20,858,114	\$20,333,488	\$20,002,410	\$20,925,900
Repairs & Maint Machinery & Equipment	\$0	\$0	(\$77)	\$0	\$0
Repairs & Maint Vehicle-Parts	\$235,186	\$267,385	\$280,817	\$250,000	\$225,000
Repairs & Maint Vehicle-Labor	\$259,839	\$232,784	\$159,872	\$225,000	\$225,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$9,783	\$1,985	\$3,000	\$3,000
Repairs & Maint Comm Equip	\$308	\$665	\$961	\$12,500	\$12,500
Repairs & Maint Software License & Maint	\$1,380	\$1,425	\$0	\$2,000	\$2,000
Repairs & Maint Buildings	\$62,847	\$42,573	\$1,455	\$100,000	\$75,000
Rentals Copier Lease	\$7,238	\$6,470	\$50,557	\$6,500	\$6,500
Rentals Storage	\$0	\$0	\$7,306	\$1,000	\$1,000
Communications Telephone-Landline	\$23,648	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,362	\$410	\$2,000	\$2,000
Communications Data-Internet/Aircard/DataUsage	\$21,433	\$2,621	\$1,725	\$21,000	\$21,000
Advertising	\$0	\$0	\$947	\$0	\$0
Printing & Binding	\$4,854	\$6,415	\$0	\$6,000	\$6,000
Travel Hotels/Food/Other	\$7,319	\$2,397	\$5,925	\$10,000	\$10,000
Dues & Fees Professional Organizations	\$0	\$325	\$4,166	\$500	\$500
Education & Training Registration	\$0	\$1,987	\$675	\$2,700	\$2,700
Professional Licenses	\$0	\$718	\$894	\$6,800	\$6,800
Contract Labor Contractual Services	\$0	\$51,507	\$2,859	\$0	\$0
Other Services Laundry/Dry Cleaning	\$525	\$718	\$0	\$1,000	\$1,000
Operating Supplies General	\$44,914	\$51,507	\$581	\$40,000	\$40,000
Operating Supplies Office	\$0	\$474	\$35,219	\$0	\$0
Operating Supplies Chemicals	\$5,980	\$11,623	\$0	\$15,000	\$15,000
Operating Supplies Fire Extinguishers	\$708	\$696	\$11,460	\$1,000	\$1,000
Operating Supplies Cleaning & Sanitation	\$47,110	\$24,060	\$955	\$30,000	\$30,000
Energy & Utilities Electricity	\$139,936	\$0	\$29,783	\$0	\$0
Energy & Utilities Natural Gas	\$45,884	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$20,134	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$299,949	\$305,306	\$265,659	\$283,000	\$283,000
Other Utilities	\$35,405	\$0	\$0	\$0	\$0
Operating Equipment General	\$49,866	\$35,225	\$19,997	\$20,000	\$20,000
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms -	\$120,269	\$154,177	\$191,706	\$168,090	\$164,000
	\$1,434,731	\$1,212,203	\$1,075,835	\$1,207,090	\$1,153,000
Total Fire Suppression	\$21,151,201	\$22,070,317	\$21,409,323	\$21,209,500	\$22,078,900

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
Fire - Prevention					
Salaries and Wages Full Time	\$440,891	\$398,538	\$314,573	\$365,000	\$410,000
Employees Benefits Health Insurance	\$86,382	\$81,490	\$68,180	\$75,000	\$85,000
Employees Benefits Life Insurance	\$2,859	\$2,376	\$1,883	\$2,400	\$2,400
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$5,037	\$4,462	\$4,049	\$4,800	\$4,800
Employees Benefits Pension	\$77,882	\$66,815	\$21,695	\$40,000	\$87,000
Employees Benefits Workers Compensation	\$15,332	\$18,745	\$11,369	\$13,700	\$15,400
	\$628,382	\$572,426	\$421,748	\$500,900	\$604,600
Repairs & Maint Vehicle-Parts	\$30,201	\$4,674	\$5,957	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$7,424	\$4,710	\$7,290	\$5,000	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,302	\$1,182	\$1,260	\$1,000	\$1,000
Rentals Copier Lease	\$2,102	\$2,996	\$2,399	\$3,000	\$3,000
Communications Telephone-Landline	\$2,955	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$461	\$417	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$3,655	\$3,159	\$4,000	\$4,000
Printing & Binding	\$2,100	\$0	\$3,324	\$3,500	\$3,500
Travel Hotels/Food/Other	\$1,080	\$588	\$79	\$800	\$800
Dues & Fees Professional Organizations	\$100	\$195	\$215	\$600	\$600
Education & Training Registration	\$0	\$719	\$598	\$2,500	\$2,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,892	\$2,945	\$3,039	\$3,000	\$3,000
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$501	\$500	\$500
Energy & Utilities Fuel & Lubricants	\$9,419	\$22,262	\$13,013	\$12,000	\$12,000
Energy & Utilities Natural Gas	\$11,496	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$1,514	\$2,519	\$3,600	\$4,000
Program Supplies Jr Fire Marshals	\$3,873	\$6,782	\$9,055	\$10,000	\$10,000
	\$74,944	\$52,683	\$52,823	\$55,100	\$55,500
Total Fire Prevention	\$703,326	\$625,109	\$474,571	\$556,000	\$660,100

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	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
Fire - Training					
Salaries and Wages Full Time	\$257,242	\$315,103	\$246,286	\$300,000	\$282,000
Salaries and Wages Over Time	\$4,297	\$5,921	\$5,625	\$8,000	\$8,000
Employees Benefits Health Insurance	\$42,881	\$60,268	\$52,339	\$51,000	\$65,000
Employees Benefits Life Insurance	\$1,667	\$1,852	\$1,514	\$1,500	\$1,500
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$3,566	\$4,277	\$3,299	\$3,300	\$3,300
Employees Benefits Pension	\$45,471	\$52,804	\$17,558	\$30,000	\$54,000
Employees Benefits Workers Compensation	\$9,423	\$15,050	\$9,056	\$9,000	\$9,000
	<u>\$364,547</u>	<u>\$455,275</u>	<u>\$335,676</u>	<u>\$402,800</u>	<u>\$422,800</u>
Repairs & Maint Machinery & Equipment	\$979	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,734	\$3,435	\$3,193	\$4,000	\$4,000
Repairs & Maint Vehicle-Labor	\$1,260	\$3,476	\$2,948	\$4,000	\$4,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$3,422	\$10,000	\$949	\$15,000	\$15,000
Rentals Copier Lease	\$4,152	\$5,199	\$1,845	\$2,500	\$2,500
Communications Telephone-Landline	\$1,785	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$384	\$397	\$1,000	\$1,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$422	\$3,600	\$3,600
Printing & Binding	\$5,683	\$3,955	\$4,639	\$4,000	\$4,000
Travel Hotels/Food/Other	\$992	\$642	\$1,326	\$6,000	\$6,000
Dues & Fees Professional Organizations	\$0	\$130	\$95	\$200	\$200
Education & Training Registration	\$0	\$405	\$595	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$925	\$2,971	\$11,092	\$2,100	\$2,100
Energy & Utilities Electricity	\$4,335	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$96	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$6,818	\$8,683	\$9,343	\$10,500	\$10,100
Other Utilities	\$1,211	\$0	\$0	\$0	\$0
Operating Equipment General	\$688	\$5,144	\$12,447	\$15,000	\$15,000
Other Supplies Uniforms	\$826	\$66	\$1,407	\$71,000	\$65,000
	<u>\$35,907</u>	<u>\$44,490</u>	<u>\$50,697</u>	<u>\$139,900</u>	<u>\$133,500</u>
Total Fire Training	<u>\$400,455</u>	<u>\$499,765</u>	<u>\$386,372</u>	<u>\$542,700</u>	<u>\$556,300</u>
Total Fire Department	<u>\$22,817,180</u>	<u>\$23,674,273</u>	<u>\$22,856,936</u>	<u>\$22,969,800</u>	<u>\$24,125,000</u>

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Coroner					
Salaries and Wages Full Time	\$163,355	\$163,970	\$167,789	\$143,300	\$147,600
Salaries and Wages Part Time	\$0	\$0	\$0	\$19,000	\$19,000
Benefits	\$36,387	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$13,947	\$25,662	\$17,153	\$10,000	\$17,000
Employees Benefits Life Insurance	\$628	\$1,151	\$1,028	\$1,200	\$1,000
Employees Benefits FICA	\$4,591	\$9,266	\$8,950	\$9,000	\$9,000
Employees Benefits Medicare	\$1,074	\$2,167	\$2,349	\$2,100	\$2,100
Employees Benefits Pension	\$13,656	\$27,570	\$25,548	\$24,500	\$27,100
Employees Benefits Workers Compensation	\$3,039	\$8,033	\$6,122	\$5,400	\$6,400
	<u>\$236,677</u>	<u>\$237,819</u>	<u>\$228,938</u>	<u>\$214,500</u>	<u>\$229,200</u>
Repairs & Maint Machinery & Equipment	\$24	\$79	\$50	\$200	\$200
Repairs & Maint Vehicle Outside/Contract	\$2,509	\$2,480	\$5,145	\$2,500	\$5,700
Repairs & Maint Comm Equip	\$374	\$0	\$0	\$300	\$300
Rentals Copier Lease	\$11	\$34	\$44	\$500	\$500
Insurance Surety Bonds	\$100	\$200	\$100	\$400	\$400
Communications Cell Phone	\$4,446	\$4,868	\$2,280	\$4,000	\$2,500
Communications Pagers	\$141	\$604	\$664	\$600	\$600
Communications Data-Internet/Aircard/Data Usage	\$71	\$0	\$0	\$0	\$0
Communications Postage	\$207	\$74	\$101	\$200	\$200
Travel Hotels/Food/Other	\$1,866	\$922	\$100	\$2,100	\$1,000
Travel Auto Allowance	\$7,200	\$7,200	\$6,500	\$9,600	\$6,500
Travel Mileage Reimbursement	\$360	\$0	\$1,113	\$2,900	\$3,800
Dues & Fees Professional Organizations	\$334	\$262	\$225	\$500	\$500
Dues & Fees Juror Fees	\$157	\$0	\$0	\$100	\$100
Education & Training Registration	\$0	\$1,440	\$1,080	\$1,500	\$1,500
Contract Labor Contractual Services	\$42,400	\$56,856	\$88,802	\$49,600	\$60,000
Contract Labor Temporary Workers	\$1,226	\$978	\$673	\$700	\$700
Operating Supplies General	\$875	\$3,474	\$6,232	\$3,600	\$3,600
Operating Supplies Cartridges	\$115	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,920	\$4,353	\$3,790	\$8,000	\$5,500
Operating Equipment General	\$164	\$213	\$0	\$0	\$0
Other Supplies Clothing Allowance	\$262	\$336	\$0	\$500	\$200
Other Supplies Other	\$0	\$0	\$0	\$1,500	\$1,500
	<u>\$67,760</u>	<u>\$84,372</u>	<u>\$116,898</u>	<u>\$89,300</u>	<u>\$95,300</u>
Total Coroner	<u>\$304,438</u>	<u>\$322,191</u>	<u>\$345,836</u>	<u>\$303,800</u>	<u>\$324,500</u>

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	Actual		Adjusted	Proposed	
	2014	2015	2017	2018	
Animal Welfare					
Salaries and Wages Full Time	\$354,233	\$324,328	\$375,101	\$388,000	\$278,000
Salaries and Wages Additional Regular	\$1,107	\$0	\$0	\$0	\$2,000
Salaries and Wages Part Time	\$12,455	\$31,458	\$56,444	\$80,000	\$25,000
Salaries and Wages - Overtime OT	\$14,221	\$23,339	\$48,217	\$5,000	\$2,000
Benefits	\$84,962	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$45,619	\$84,649	\$84,323	\$80,000	\$40,000
Employees Benefits Life Insurance	\$1,035	\$1,951	\$1,706	\$1,200	\$1,200
Employees Benefits FICA	\$9,901	\$19,886	\$23,055	\$22,000	\$13,500
Employees Benefits Medicare	\$2,743	\$5,033	\$6,421	\$6,000	\$2,800
Employees Benefits Pension	\$27,301	\$54,353	\$62,527	\$66,000	\$40,000
Employees Benefits Workers Compensation	\$7,415	\$18,000	\$16,260	\$14,800	\$9,000
	\$560,992	\$562,997	\$674,053	\$663,000	\$413,500
Prof Services Consulting Fees	\$23,929	\$0	\$0	\$0	\$0
Prof Services Veterinarian	\$21,048	\$53,290	\$53,231	\$45,000	\$40,800
Repairs & Maint Machinery & Equipment	\$0	\$604	\$342	\$1,000	\$2,000
Repairs & Maint Vehicle Parts	\$141	\$9,778	\$0	\$0	\$0
Repairs & Maint Vehicle Labor	\$145	\$662	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$6,903	\$5,686	\$8,950	\$6,000	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$3,840	\$662	\$0	\$1,000	\$6,000
Repairs & Maint Bldg	\$0	\$5,686	\$1,085	\$1,000	\$2,000
Repairs & Maint Other	\$2,624	\$0	\$0	\$0	\$1,500
Rentals Copier Lease	\$1,715	\$2,119	\$1,846	\$0	\$2,000
Insurance Property	\$387	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$3,700	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,578	\$4,084	\$4,309	\$5,000	\$1,200
Communications Data Communications	\$2,725	\$2,296	\$2,306	\$2,500	\$2,500
Communications Postage	\$9	\$118	\$333	\$0	\$0
Printing & Binding	\$0	\$0	\$728	\$1,200	\$1,200
Travel Hotels/Food/Other	\$4,331	\$5,952	\$6,368	\$5,000	\$2,000
Travel Mileage Reimbursement	\$0	\$772	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$400	\$282	\$414	\$1,200	\$1,000
Dues & Fees Banking Services & Fees	\$320	\$0	\$400	\$0	\$0
Education & Training Registration	\$0	\$1,614	\$1,968	\$10,000	\$2,000
Contract Labor Contractual Services	\$546	\$1,284	\$89,526	\$0	\$0
Operating Supplies General	\$1,186	\$5,420	\$6,109	\$5,500	\$3,500
Operating Supplies Office	\$4,422	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$191	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$5,804	\$1,531	\$5,678	\$15,000	\$5,200
Operating Supplies Cleaning & Sanitation	\$4,108	\$1,370	\$7,348	\$8,500	\$6,500
Operating Supplies Animal	\$15,028	\$13,880	\$15,047	\$15,000	\$20,000
Operating Supplies Medical	\$7,027	\$5,999	\$28,557	\$28,000	\$16,000
Operating Supplies Promotions/PR	\$0	\$515	\$1,494	\$1,000	\$1,000
Energy & Utilities Electricity	\$21,644	\$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	\$19,303	\$19,594	\$19,548	\$28,000	\$0
Operating Equipment General	\$0	\$4,744	\$4,703	\$5,000	\$5,000
Other Supplies Uniforms	\$2,414	\$5,300	\$10,950	\$10,000	\$1,000
	\$157,468	\$153,242	\$271,237	\$194,900	\$122,400
Total Animal Welfare	\$718,460	\$716,239	\$945,290	\$857,900	\$535,900

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Emergency Management Agency					
Salaries and Wages Full Time	\$198,550	\$158,651	\$130,534	\$131,000	\$166,000
Salaries and Wages Part Time	\$1,280	\$8,565	\$7,120	\$20,000	\$0
Salaries and Wages - Overtime OT	\$706	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$15,820	\$23,809	\$27,785	\$24,000	\$29,000
Employees Benefits Life Insurance	\$1,122	\$723	\$444	\$300	\$500
Employees Benefits FICA	\$11,752	\$9,102	\$4,581	\$0	\$0
Employees Benefits Medicare	\$2,777	\$2,252	\$1,793	\$1,800	\$2,300
Employees Benefits Pension	\$49,459	\$36,097	\$28,630	\$37,200	\$43,300
Employees Benefits Workers Compensation	\$7,339	\$8,022	\$4,975	\$4,800	\$6,000
	<u>\$288,806</u>	<u>\$247,221</u>	<u>\$205,860</u>	<u>\$219,100</u>	<u>\$247,100</u>
Tech Services I.T. Services	\$47,400	\$0	\$0	\$0	\$0
Tech Services I.T. Communications	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$872	\$913	\$0	\$0	\$200
Repairs & Maint Vehicle-Parts	\$1,378	\$906	\$939	\$500	\$800
Repairs & Maint Vehicle-Labor	\$1,339	\$3,285	\$1,751	\$880	\$500
Repairs & Maint Software License & Maint	\$35,280	\$42,666	\$199	\$0	\$0
Repairs & Maint Buildings	\$180	\$1,979	\$792	\$800	\$700
Rentals Copier Lease	\$2,060	\$2,267	\$1,918	\$1,800	\$2,100
Insurance	\$2,062	\$0	\$2,676	\$2,600	\$2,820
Communications Telephone-Landline	\$48,471	\$0	\$0	\$200	\$200
Communications Cell Phone	\$0	\$9,321	\$5,733	\$6,500	\$7,650
Communications Data-internet/Aircard/DataUsage	\$2,769	\$1,542	\$1,484	\$2,000	\$5,820
Communications Data-Postage	\$0	\$35	\$34	\$0	\$0
Printing & Binding	\$109	\$145	\$271	\$200	\$200
Travel Hotels/Food/Other	\$4,267	\$5,531	\$4,270	\$5,100	\$2,230
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,873	\$595	\$420	\$420	\$460
Education & Training Registration	\$0	\$630	\$965	\$2,000	\$680
Contract Labor Contractual Services	\$10,447	\$21,223	\$81,331	\$83,000	\$76,460
Operating Supplies General	\$11,392	\$6,766	\$9,518	\$4,000	\$1,800
Energy & Utilities Electricity	\$16,425	\$34,535	\$5	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$5,445	\$4,106	\$3,806	\$2,000	\$1,800
Operating Equipment General	\$4,716	\$47,220	\$1,595	\$1,000	\$1,600
Clothing Allowance	\$2,466	\$1,750	\$499	\$200	\$280
	<u>\$201,452</u>	<u>\$185,415</u>	<u>\$118,204</u>	<u>\$113,200</u>	<u>\$106,300</u>
Total Emergency Management	<u>\$490,258</u>	<u>\$432,636</u>	<u>\$324,064</u>	<u>\$332,300</u>	<u>\$353,400</u>

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Public Works Administration					
Salaries and Wages Full Time	\$3,833,960	\$381,367	\$291,263	\$310,000	\$315,000
Salaries and Wages Additional Regular	\$26,594	\$0	\$0	\$0	\$0
Salaries and Wages Seasonal	\$21,887	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$3,045	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$148,131	\$17,047	\$23,103	\$16,200	\$16,200
Employee Benefits	\$524,757	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$591,114	\$70,724	\$47,312	\$40,000	\$60,000
Employees Benefits Life Insurance	\$20,207	\$2,735	\$1,900	\$1,800	\$1,800
Employees Benefits FICA	\$174,393	\$23,025	\$18,093	\$16,000	\$16,000
Employees Benefits Medicare	\$41,000	\$5,385	\$4,257	\$4,300	\$4,300
Employees Benefits Pension	\$650,994	\$76,347	\$59,425	\$60,000	\$65,000
Employees Benefits Workers Compensation	\$140,617	\$18,789	\$11,131	\$12,000	\$12,000
	\$6,176,699	\$595,419	\$456,483	\$460,300	\$490,300
I.T Services	\$23,292	\$0	\$0	\$0	\$0
IT Communications	\$3,600	\$0	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$918	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$66,793	\$0	\$425	\$2,500	\$2,500
Repairs & Maint Vehicle-Parts	\$263,429	\$1,487	\$984	\$3,000	\$3,000
Repairs & Maint Vehicle-Labor	\$206,918	\$3,623	\$92	\$5,300	\$5,300
Repairs & Maint Vehicle Outside/Contract	\$19,547	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Bridge	\$1,764	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,610	\$2,471	\$1,497	\$2,500	\$2,500
Repairs & Maint Tree Maintenance	\$48,587	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$3,983	\$3,141	\$214	\$2,000	\$2,000
Rentals Equipment & Vehicles	\$843	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$18,294	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,256	\$3,543	\$929	\$900	\$900
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$0	\$11	\$44	\$0	\$0
Printing & Binding	\$644	\$5,237	\$83	\$800	\$800
Travel Hotels/Food/Other	\$2,229	\$3,845	\$719	\$2,400	\$2,400
Travel Mileage Reimbursement	\$95	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$285	\$2,110	\$2,340	\$3,000	\$3,000
Resurfacing & Rd Const Contracts	\$650,623	\$0	\$0	\$0	\$0
Dues & Fees Landfill Tipping	\$452,141	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$2,000	\$1,844	\$3,000	\$3,000
Contract Labor Contractual Services	\$291,214	\$5,771	\$5,844	\$7,000	\$7,000
Contract Labor Interstate Upkeep	\$73,301	\$0	\$0	\$0	\$0
Prisoner Crews	\$118,500	\$0	\$0	\$0	\$0
Operating Supplies General	\$160,037	\$6,273	\$4,722	\$5,000	\$5,000
Supplies Office	\$1,212	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$5,241	\$0	\$6,199	\$5,500	\$5,500
Operating Supplies Agricultural	\$39,360	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$2,307	\$0	\$0	\$0	\$0
Operating Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Operating Supplies Construction & Maint	\$152,092	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$11,635	\$0	\$0	\$0	\$0
Operating Supplies Soil Erosion	\$5,905	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$128,330	\$53,247	\$20,797	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$22,086	\$11,787	\$0	\$0
Energy & Utilities Water	\$28,176	\$6,315	\$4,160	\$0	\$0

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Energy & Utilities Fuel & Lubricants	\$573,319	\$401	\$0	\$5,000	\$5,000
Energy & Utilities Other	\$34,858	\$0	\$0	\$0	\$0
Operating Equipment General	\$92,922	\$34,304	\$9,552	\$15,000	\$15,000
Batteries	\$1,721	\$0	\$0	\$0	\$0
Tires & Tubes	\$25,618	\$0	\$0	\$0	\$0
Uniforms	\$39,226	\$18,858	\$1,884	\$2,300	\$2,300
Operating Supplies Special Awards-Employees	\$569	\$2,557	\$0	\$2,500	\$2,500
	\$3,552,392	\$177,280	\$74,114	\$68,700	\$68,700
Total Public Works Administration	\$9,729,092	\$772,699	\$530,596	\$529,000	\$559,000

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	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Public Works Streets and Roads					
Salaries and Wages Full Time	\$0	\$1,895,119	\$1,412,027	\$1,395,000	\$1,500,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$67,852	\$60,131	\$50,000	\$50,000
Seasonal	\$0	\$16,492	\$15,270	\$19,500	\$19,500
Employee Benefits	\$0	\$0	\$0		
Employees Benefits Health Insurance	\$0	\$421,032	\$298,381	\$280,000	\$320,000
Employees Benefits Life Insurance	\$0	\$12,884	\$9,775	\$9,000	\$9,000
Employees Benefits FICA	\$0	\$111,856	\$79,212	\$70,000	\$70,000
Employees Benefits Medicare	\$0	\$26,404	\$19,756	\$19,000	\$19,000
Employees Benefits Pension	\$0	\$342,737	\$289,732	\$286,000	\$300,000
Employees Benefits Workers Compensation	\$0	\$93,700	\$54,153	\$55,000	\$55,000
Total Salaries & Benefits	\$0	\$2,988,076	\$2,238,436	\$2,183,500	\$2,342,500
Cleaning Services Tire Disposal	\$0	\$1,911	\$735	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$217,317	\$161,583	\$140,000	\$140,000
Repairs & Maint Vehicle-Labor	\$0	\$163,047	\$202,752	\$130,000	\$130,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$23,550	\$66,233	\$35,000	\$135,000
Repairs & Maint Trees	\$0	\$0	\$0	\$0	\$0
Rentals Equipment	\$0	\$222	\$589	\$3,000	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,084	\$2,351	\$4,800	\$4,800
Travel Hotels/Food/Other	\$0	\$598	\$1,115	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$200	\$300	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$72,215	\$6,775	\$15,000	\$15,000
Labor Prison Crew	\$0	\$72,670	\$63,808	\$83,000	\$30,000
Other Services Landfill Tipping Fees	\$0	\$523,680	\$66,577	\$80,000	\$50,000
Other Services Resurf&Rd Const Contracts	\$0	\$7,940	\$15,689	\$20,000	\$20,000
Operating Supplies General	\$0	\$0	(\$4)	\$0	\$0
Operating Agricultural	\$0	\$462	\$259	\$500	\$500
Operating Supplies Small Tools	\$0	\$9,308	\$9,428	\$9,500	\$10,000
Operating Supplies Construction	\$0	\$165,467	\$192,487	\$165,000	\$165,000
Operating Supplies Soil Erosion	\$0	\$9,593	\$7,908	\$9,000	\$9,000
Operating Supplies Insecticides	\$0	\$35,336	\$43,750	\$45,000	\$45,000
Energy & Utilities Water	\$0		\$4,156	\$5,000	\$5,000
Energy & Utilities Fuel & Lubricants	\$0	\$372,419	\$258,160	\$390,000	\$269,000
Uniforms	\$0	\$17,860	\$24,935	\$25,000	\$25,000
Operating Equipment General	\$0	\$26,790	\$19,462	\$40,000	\$40,000
Street Repair Supplies	\$0		\$0	\$0	\$0
Paving Assessment	\$0		\$0	\$0	\$0
Total Operating	\$0	\$1,721,669	\$1,149,045	\$1,202,000	\$1,098,500
Total Streets & Roads	\$0	\$4,709,745	\$3,387,481	\$3,385,500	\$3,441,000
Total Public Works	\$9,729,092	\$5,482,444	\$3,918,077	\$3,914,500	\$4,000,000

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Engineering Services					
Salaries and Wages Full Time	\$1,728,073	\$1,177,585	\$906,070	\$834,500	\$862,000
Salaries and Wages Additional Regular	\$1,257	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$10,678	\$1,995	\$0	\$27,500	\$27,500
Salaries and Wages Temporary	\$0	\$1,435	\$0	\$0	\$0
Salaries and Wages Over Time	\$20,983		\$1,854	\$0	\$0
Employees Benefits	\$377,400		\$0	\$0	\$0
Employees Benefits Health Insurance	\$132,642	\$172,280	\$117,237	\$88,000	\$110,000
Employees Benefits Life Insurance	\$5,488	\$7,385	\$5,479	\$5,000	\$5,300
Employees Benefits FICA	\$48,672	\$68,066	\$51,213	\$52,700	\$52,100
Employees Benefits Medicare	\$11,909	\$16,136	\$12,497	\$12,100	\$12,600
Employees Benefits Pension	\$151,818	\$233,213	\$188,843	\$185,500	\$224,000
Employees Benefits Workers Compensation	\$31,494	\$57,276	\$28,033	\$27,400	\$32,000
	\$2,520,415	\$1,735,371	\$1,311,224	\$1,232,700	\$1,325,500
Professional Services	\$5,133	\$0	\$2,495	\$118,000	\$88,000
Consulting Services	\$218	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$98,201	\$60,729	\$77,466	\$75,500	\$90,000
Repairs & Maint Vehicle-Parts	\$3,151	\$2,519	\$3,510	\$4,500	\$4,000
Repairs & Maint Vehicle-Labor	\$2,793	\$2,497	\$2,470	\$4,500	\$4,000
Repairs & Maint Office Equipment	\$320	\$80	\$876	\$2,100	\$1,000
Repairs & Maint Software	\$0	\$6,656	\$7,524	\$10,200	\$9,500
Repairs & Maint Buildings	\$649	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$5,163	\$0	\$0	\$0	\$0
Repairs & Maint Fiber Optics	\$1,286	\$0	\$0	\$0	\$0
Repairs & Maint Other	\$372	\$0	\$25,064	\$0	\$0
Repairs & Maint Elevator	\$1,140	\$0	\$0	\$0	\$0
Repairs & Maint Dam	\$0	\$0	\$2,248	\$2,500	\$4,000
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,569	\$8,900	\$8,866	\$10,700	\$9,500
Insurance Property	\$5,040	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$467	\$0	\$0	\$0	\$0
Communications Cell Phone	\$7,923	\$6,636	\$2,862	\$3,600	\$4,000
Communications Pagers	\$624	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,795	\$0	\$228	\$2,600	\$2,600
Communications Postage	\$1,904	\$350	\$184	\$0	\$0
Travel Hotels/Food/Other	\$4,756	\$2,434	\$2,187	\$3,500	\$5,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$4,147	\$1,295	\$2,050	\$2,300	\$2,600
Dues & Fees Notary & Recording	\$134	\$212	\$82	\$300	\$300
Education & Training Registration	\$795	\$2,007	\$1,119	\$2,500	\$2,500
Professional Licenses	\$0	\$0	\$0	\$200	\$200
Contractual Services	\$740	\$34,324	\$60,868	\$10,000	\$10,000
Contract Labor Temporary Workers	\$1,457	\$0	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$11,869	\$0	\$0	\$0	\$0
Supplies General	\$46,915	\$34,824	\$14,785	\$29,900	\$23,500

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Supplies Office	\$7,441	\$0	\$0	\$0	\$0
Supplies Cartridges	\$508	\$0	\$0	\$0	\$0
Supplies Drafting	\$2,181	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$201,023	\$0	\$0	\$0	\$0
Energy & Utilities Other	\$200,977	\$0	\$0	\$0	\$0
Fuel	\$127,541	\$19,059	\$11,523	\$13,000	\$10,000
Operating Equipment General	\$484,757	\$42,427	\$14,740	\$9,800	\$32,000
Uniforms	\$3,433	\$414	\$1,961	\$3,000	\$3,800
Clothing	\$2,343	\$0	\$0	\$0	\$0
Contractual Services LMIG/GDOT	\$0	\$0	\$0	\$0	\$0
	\$1,246,765	\$225,363	\$243,106	\$308,700	\$306,500
		\$0			
Total Engineering - Administration	\$3,767,180	\$1,960,734	\$1,554,331	\$1,541,400	\$1,632,000

Health/
Welfare

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Health Services					
Intergovern-Health & Welfare Board of Physical Health	\$633,818	\$633,400	\$601,730	\$680,000	\$680,000
Intergovern-Health & Welfare Board of Mental Health	\$425,000	\$425,000	\$403,750	\$403,800	\$403,800
Other Agencies-Health & Welfare Navicent-Indigent Car	\$500,000	\$475,000	\$451,520	\$451,600	\$451,600
Total Health Services	\$1,558,818	\$1,533,400	\$1,457,000	\$1,535,400	\$1,535,400
Welfare					
Intergovern-Health & Welfare Bibb Co DFACS (Welfare ,	\$796,000	\$676,670	\$807,500	\$807,500	\$807,500
Intergovern-Health & Welfare MBC Transit Authority	\$2,663,922	\$2,434,000	\$2,462,937	\$2,113,000	\$2,013,000
Intergovern-Health & Welfare Para Transit Authority	\$401,453	\$317,000	\$503,427	\$503,500	\$303,500
Other Agencies-Health & Welfare MBC Citizens Advocac	\$4,456	\$4,455	\$4,425	\$4,500	\$4,500
Other Agencies-Health & Welfare Meals on Wheels	\$43,250	\$43,250	\$43,250	\$43,300	\$47,300
Other Agencies-Health & Welfare MBC EOC	\$0	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Cent Ga Tech-Adult lit	\$200,000	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Middle Ga Food Bank	\$16,200	\$16,200	\$15,390	\$15,400	\$15,400
Other Agencies-Health & Welfare Burial Services	\$62,704	\$67,700	\$67,180	\$40,000	\$40,000
Other Agencies-Health & Welfare Nurse-Teen Center	\$24,000	\$24,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Gen Assist-Dir Care	\$5,000	\$5,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Child Welfare	\$25,000	\$24,500	\$0	\$0	\$0
Other Agencies-Health & Welfare Economic Opp Office	\$45,000	\$43,250	\$42,000	\$71,400	\$98,000
DFACS Community Collaboratives	\$0	\$0	\$0	\$0	\$0
Total Welfare Services	\$4,286,985	\$3,656,025	\$3,946,109	\$3,598,600	\$3,329,200

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Community Service					
Intergovt-Culture & Rec Regional-Library	\$2,770,662	\$2,785,700	\$2,646,450	\$2,646,500	\$2,785,000
Intergovt-Culture & Rec Book Mobile-Library	\$8,401	\$8,030	\$6,034	\$89,500	\$90,000
Other Agencies-Culture & Rec Douglass Theatre	\$100,290	\$108,614	\$107,985	\$91,200	\$100,000
Other Agencies-Culture & Rec Museum of Arts & Scienc	\$250,000	\$237,500	\$225,625	\$225,625	\$230,000
Other Agencies-Culture & Rec Tubman African America	\$250,000	\$237,500	\$225,625	\$225,625	\$230,000
Other Agencies-Culture & Rec Macon Arts Alliance	\$37,000	\$37,000	\$35,150	\$35,150	\$40,000
Other Agencies-Culture & Rec Ga Children's Museum	\$25,000	\$0	\$0	\$0	\$0
Other Agencies-Culture & Rec Sports Hall of Fame	\$100,000	\$75,000	\$71,250	\$100,000	\$100,000
Payments to Others SX5 Project	\$13,538	\$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	\$0	\$6,000	\$0	\$0	\$0
Payments to Others MLK Commission	\$0	\$1,000	\$153	\$1,000	\$1,000
Total Community Service	\$3,554,890	\$3,496,344	\$3,318,272	\$3,414,600	\$3,576,000

Culture/
Recreation

Macon-Bibb
Budget | FY 2017
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Recreation Administration					
Salaries and Wages Full Time	\$279,139	\$503,904	\$482,552	\$440,000	\$440,000
Salaries and Wages Additional Regular	\$58	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$3,648	\$77,683	\$147,900	\$0	\$0
Salaries and Wages - Seasonal	\$406	\$0	\$0	\$300,000	\$300,000
Salaries and Wages - Overtime OT	\$1,620	\$6,310	\$4,113	\$2,500	\$2,500
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$58,820	\$93,128	\$79,557	\$70,000	\$80,000
Employees Benefits Life Insurance	\$1,639	\$213	\$2,328	\$2,100	\$2,100
Employees Benefits FICA	\$15,998	\$29,235	\$23,660	\$22,000	\$22,000
Employees Benefits Medicare	\$3,825	\$8,030	\$8,797	\$7,000	\$7,000
Employees Benefits Pension	\$46,992	\$99,010	\$98,983	\$94,300	\$105,000
Employees Benefits Workers Compensation	\$10,464	\$28,420	\$21,012	\$16,400	\$16,400
	\$422,610	\$845,933	\$868,900	\$954,300	\$975,000
Cleaning Services Landscaping	\$398	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$1,026	\$7,639	\$3,713	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$346	\$0	\$85	\$500	\$500
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$2,000	\$2,000
Repairs & Maint Plumbing & Electrical Contracts	\$0	\$594	\$2,398	\$3,000	\$3,000
Repairs & Maint Security Systems	\$0	\$405	\$405	\$1,000	\$1,000
Rentals Copier Lease	\$3,211	\$6,466	\$6,657	\$8,000	\$8,000
Communications Telephone-Landline	\$6,280	\$0	\$0	\$0	\$0
Communications Cell Phone	\$224	\$7,031	\$7,504	\$7,000	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$4,576	\$0	\$0	\$0	\$0
Communications Postage	\$228	\$414	\$12	\$0	\$0
Advertising	\$6,283	\$6,698	\$5,717	\$8,000	\$8,000
Travel Hotels/Food/Other	\$2,451	\$5,051	\$8,525	\$10,000	\$10,000
Travel Mileage Reimbursement	\$2,228	\$2,515	\$590	\$1,500	\$1,500
Dues & Fees Professional Organizations	\$5,758	\$9,871	\$6,563	\$10,000	\$10,000
Education & Training Registration	\$0	\$3,541	\$5,000	\$7,000	\$7,000
Contract Labor Contractual Services	\$41,317	\$110,047	\$95,345	\$180,000	\$180,000
Sales & Use Tax	\$1,348	\$2,247	\$2,176	\$1,500	\$1,500
Operating Supplies General	\$108,734	\$171,981	\$135,703	\$135,000	\$135,000
Operating Supplies Office	\$15,810	\$0	\$0	\$3,500	\$3,500
Operating Supplies Cartridges	\$136	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$4,772	\$4,101	\$3,500	\$3,500
Operating Supplies Small Tools	\$0	\$0	\$0	\$300	\$300
Energy & Utilities	\$4,923	\$9,707	\$100	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,205	\$28,025	\$15,121	\$25,000	\$25,000
Operating Equipment General	\$108,416	\$27,867	\$15,409	\$10,000	\$10,000
Other Supplies Uniforms	\$8,767	\$13,893	\$11,411	\$10,000	\$10,000
Other Supplies Building Maintenance	\$969	\$1,852	\$649	\$1,000	\$1,000
Operating Supplies Security System	\$0	\$0	\$0	\$2,500	\$2,500
Other Supplies Plumbing	\$730	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$205	\$153	\$2,526	\$0	\$0
	\$344,572	\$420,769	\$329,706	\$436,300	\$436,300
Total Recreation Administration	\$767,182	\$1,266,702	\$1,198,606	\$1,390,600	\$1,411,300

Macon-Bibb
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County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
Recreation Operations					
Salaries and Wages Full Time	\$63,695	\$1,096,600	\$1,021,093	\$1,130,000	\$1,400,000
Salaries and Wages Additional Regular	\$123	\$0	\$0	\$0	\$0
Salaries and Wages Temp Other	\$802	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$13,840	\$106,193	\$27,588	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$319	\$12,388	\$16,201	\$18,500	\$18,500
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$11,938	\$236,928	\$197,820	\$190,000	\$220,000
Employees Benefits Life Insurance	\$405	\$6,560	\$5,865	\$5,400	\$5,400
Employees Benefits FICA	\$3,625	\$63,143	\$51,132	\$55,000	\$55,000
Employees Benefits Medicare	\$1,089	\$16,324	\$14,278	\$13,900	\$13,900
Employees Benefits Pension	\$10,219	\$217,805	\$207,467	\$260,000	\$290,000
Employees Benefits Workers Compensation	\$2,432	\$56,884	\$38,154	\$39,000	\$39,000
	\$108,487	\$1,812,825	\$1,579,597	\$1,711,800	\$2,041,800
Cleaning Services Landscaping	\$0	\$0	\$300	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$12,848	\$3,200	\$3,200
Repairs & Maint Office Equipment	\$0	\$0	\$1,800	\$1,200	\$1,200
Repairs & Maint Buildings	\$0	\$21,201	\$17,149	\$21,900	\$21,900
Repairs & Maint Heating & AC Contracts	\$74	\$4,749	\$9,320	\$1,300	\$1,300
Repairs & Maint Plumbing & Electrical Contracts	\$1,997	\$4,756	\$3,490	\$7,800	\$7,800
Repairs & Maint Security Systems	\$0	\$4,756	\$0	\$12,000	\$12,000
Repairs & Maint Parks	\$0	\$4,168	\$0	\$7,400	\$7,400
Communications Telephone-cell	\$811	\$413	\$706	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$274	\$11,317	\$14,210	\$12,300	\$12,300
Communications Postage	\$0	\$207	\$17	\$0	\$0
Advertising	\$0	\$170	\$1,112	\$1,200	\$1,200
Travel Hotels/Food/Other	\$274	\$1,345	\$4,017	\$8,800	\$8,800
Travel Mileage Reimbursement	\$521	\$4,698	\$6,269	\$12,500	\$12,500
Education & Training Registration	\$0	\$0	\$1,845	\$2,410	\$2,400
Dues & Memberships	\$0	\$1,058	\$1,626	\$0	\$0
Contract Labor Contractual Services	\$1,376	\$3,663	\$47,474	\$77,500	\$77,500
Other Services Security System Charge	\$150	\$0	\$180	\$0	\$0
Operating Supplies General	\$5,725	\$81,543	\$79,192	\$82,000	\$82,000
Operating Supplies Office	\$7,892	\$4,960	\$0	\$34,000	\$34,000
Operating Supplies Cartridges	\$203	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$1,688	\$26,845	\$0	\$0	\$0
Operating Supplies Small Tools	\$0	\$1,130	\$624	\$3,700	\$3,700
Energy & Utilities	\$26,160	\$415,149	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,207	\$14,206	\$6,333	\$15,700	\$15,700
Other Supplies Uniforms	\$1,025	\$7,405	\$7,245	\$8,900	\$8,900
Other Supplies Building Maintenance	\$1,265	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$132	\$0	\$0	\$0	\$0
Other Supplies Security System	\$22	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$0	\$0	\$42,750	\$2,500	\$2,500
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$54,795	\$613,739	\$277,146	\$316,810	\$316,800
Total Operations	\$163,282	\$2,426,564	\$1,856,744	\$2,028,610	\$2,358,600

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Recreation Grounds					
Salaries and Wages Full Time	\$417,070	\$206,404	\$131,477	\$170,000	\$202,000
Salaries and Wages Additional Regular	\$6,101		\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$902	\$0	\$0	\$0
Salaries and Wages - Temp Seasonal	\$1,920	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$34,408	\$20,566	\$11,344	\$12,000	\$12,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$103,566	\$48,216	\$27,881	\$30,000	\$50,000
Employees Benefits Life Insurance	\$2,613	\$1,373	\$819	\$1,000	\$1,000
Employees Benefits FICA	\$25,539	\$13,032	\$8,264	\$9,600	\$9,600
Employees Benefits Medicare	\$6,201	\$3,068	\$1,933	\$2,300	\$2,600
Employees Benefits Pension	\$90,650	\$40,242	\$25,664	\$30,000	\$48,000
Employees Benefits Workers Compensation	\$16,895	\$10,537	\$5,054	\$6,200	\$8,000
	\$704,963	\$344,340	\$212,435	\$261,100	\$333,200
		\$0		\$0	\$0
Cleaning Services Landscaping	\$9,886	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$7,864	\$5,779	\$76	\$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	\$842	\$12,079	\$27,807	\$25,000	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Building	\$0	\$5,516	\$13,944	\$16,000	\$16,000
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical Contracts	\$5,963	\$6,043	\$13,114	\$10,000	\$10,000
Repairs & Maint Security Systems	\$0	\$0	\$0	\$900	\$900
Repairs & Maint Tree Maintenance	\$0	\$1,300	\$0	\$2,000	\$2,000
Repairs & Maint Parks	\$0	\$47,107	\$33,386	\$40,000	\$40,000
Communications Telephone-Landline	\$53	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,209	\$3,331	\$1,930	\$2,500	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$918	\$3,637	\$0	\$900	\$900
Travel Hotels/Food/Other	\$0	\$525	\$417	\$3,000	\$3,000
Travel Mileage Reimbursement	\$218	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$521	\$55	\$145	\$200	\$200
Education & Training Registration	\$0	\$469	\$200	\$2,600	\$2,600
Contract Labor Contractual Services	\$148,284	\$42,416	\$42,162	\$100,000	\$250,000
Contract Labor Grounds Upkeep	\$0	\$230,193	\$219,730	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$19,060	\$13,624	\$9,053	\$13,000	\$13,000
Operating Supplies Office	\$843	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$0	\$2,912	\$6,355	\$8,000	\$8,000
Operating Supplies Agricultural	\$59	\$23,642	\$21,591	\$28,600	\$28,600
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$4,124	\$5,980	\$5,369	\$7,000	\$7,000
Operating Supplies Small Tools	\$1,212	\$2,621	\$1,588	\$4,000	\$4,000
Energy & Utilities Electricity	\$72,042	\$212,304	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$6,773	\$21,581	\$26,785	\$25,000	\$25,000

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$61	\$8,797	\$12,976	\$12,000	\$12,000
Other Supplies Uniforms	\$1,455	\$933	\$2,840	\$5,400	\$5,400
Other Supplies Building Maintenance	\$6,420	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$7,199	\$5,040	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0	\$0
Other Supplies Plumbing	\$270	\$0	\$0	\$0	\$0
Improvements Other	\$367,421	\$0	\$0	\$0	\$0
Building Improvements	\$119,738	\$0	\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0
	\$782,434.88	\$655,884.00	\$439,465	\$308,100	\$458,100
Total Recreation Grounds Maintenance	\$1,487,397	\$1,000,224	\$651,899	\$569,200	\$791,300
Total Recreation Department	\$3,612,902	\$3,760,826	\$3,707,249	\$3,988,410	\$4,561,200

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Parks & Beautification					
Salaries and Wages Full Time	\$0	\$1,508,209	\$1,319,795	\$1,450,000	\$1,200,000
Salaries and Wages - PT	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$37,053	\$38,945	\$45,000	\$65,000
Salaries and Wages - Overtime OT	\$0	\$88,905	\$191,671	\$65,000	\$65,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$324,197	\$258,417	\$250,000	\$220,000
Employees Benefits Life Insurance	\$0	\$9,486	\$8,318	\$10,000	\$8,000
Employees Benefits FICA	\$0	\$92,541	\$80,615	\$70,000	\$70,000
Employees Benefits Medicare	\$0	\$22,225	\$20,871	\$19,500	\$15,000
Employees Benefits Pension	\$0	\$328,641	\$337,411	\$300,000	\$275,000
Employees Benefits Workers Compensation	\$0	\$77,759	\$53,273	\$52,900	\$45,000
	\$0	\$2,489,016	\$2,309,314	\$2,262,400	\$1,963,000
Repairs & Maint Machinery & Equipment	\$0	\$26,704	\$31,544	\$25,600	\$25,600
Repairs & Maint Vehicle - Parts	\$0	\$131,361	\$223,748	\$70,000	\$70,000
Repairs & Maint Vehicle - Labor	\$0	\$143,200	\$189,604	\$60,000	\$60,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$7,366	\$6,916	\$6,000	\$6,000
Repairs & Maint Security Systems	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Tree Maintenance	\$0	\$39,936	\$40,657	\$41,000	\$41,000
Rentals Copier Lease	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$8,332	\$8,047	\$7,200	\$7,200
Printing & Binding	\$0	\$921	\$1,411	\$1,500	\$1,500
Travel Hotels/Food/Other	\$0	\$1,340	\$1,559	\$7,600	\$7,600
Dues & Fees Professional Organizations	\$0	\$310	\$925	\$2,000	\$2,000
Education & Training Registration	\$0	\$200	\$1,250	\$3,000	\$3,000
Contract Labor Contractual Services	\$0	\$9,818	\$1,769	\$88,000	\$88,000
Contract Labor Interstate Upkeep	\$0	\$0	\$15,111	\$20,000	\$20,000
Labor Prison Crew	\$0	\$296,941	\$2,895	\$300,000	\$80,000
Dues & Fees Landfill Tipping	\$0	\$21,794	\$279,856	\$20,000	\$20,000
Operating Supplies General	\$0	\$19,770	\$42,474	\$20,000	\$20,000
Operating Supplies Agricultural	\$0	\$43,977	\$27,545	\$50,000	\$50,000
Operating Supplies Cleaning & Sanitation	\$0	\$3,198	\$43,052	\$3,000	\$3,000
Energy & Utilities Electricity	\$0	\$32,069	\$2,183	\$0	\$0
Energy & Utilities Water	\$0	\$44,422	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$161,625	\$151,386	\$161,000	\$161,000
Operating Equipment General	\$0	\$40,358	\$69,030	\$80,000	\$80,000
Other Supplies Uniforms	\$0	\$27,999	\$25,680	\$22,500	\$22,500
Other Supplies Awards & Recognition	\$0	\$0	\$673	\$2,000	\$2,000
	\$0	\$1,061,641	\$1,167,312	\$990,400	\$770,400
Total Parks & Beautification	\$0	\$3,550,657	\$3,476,626	\$3,252,800	\$2,733,400

Housing/
Development

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Extension Service					
Salaries and Wages Full Time	\$120,587	\$107,221	\$108,861	\$116,000	\$136,000
Salaries and Wages Part Time	\$0	\$9,177	\$8,473	\$12,000	\$12,000
Salaries and Wages - Overtime OT	\$821	\$479	\$0	\$0	\$0
Benefits	\$24,822	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$5,524	\$17,427	\$6,177	\$2,400	\$2,400
Employees Benefits Life Insurance	\$215	\$315	\$305	\$300	\$300
Employees Benefits FICA	\$3,626	\$6,365	\$6,266	\$6,900	\$6,900
Employees Benefits Medicare	\$848	\$1,621	\$1,726	\$1,800	\$1,800
Employees Benefits Pension	\$8,762	\$15,469	\$16,150	\$18,000	\$18,000
Employees Benefits Workers Compensation	\$2,225	\$5,565	\$4,302	\$4,900	\$4,900
	\$167,429	\$163,639	\$152,258	\$162,300	\$182,300
Garbage Pick-up	\$0	\$610	\$51	\$0	\$700
Repairs & Maint Machinery & Equipment	\$1,129	\$491	\$1,127	\$1,200	\$1,200
Repairs & Maint Vehicle Outside/Contract	\$41	\$710	\$241	\$1,000	\$1,000
Rental Building/Office	\$48,750	\$45,000	\$45,000	\$45,000	\$45,000
Rentals Copier Lease	\$4,643	\$4,363	\$3,519	\$4,100	\$4,400
Rentals Storage	\$1,236	\$917	\$0	\$0	\$0
Communications Telephone - Landline	\$2,734	\$1,106	\$1,107	\$1,200	\$1,400
Communications Cell Phone	\$221	\$0	\$751	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$462	\$1,828	\$1,979	\$1,900	\$1,900
Communications Postage	\$175	\$196	\$158	\$200	\$200
Advertising	\$0	\$0	\$0	\$600	\$600
Travel Hotels/Food/Other	\$2,141	\$1,843	\$1,999	\$4,500	\$4,800
Travel Auto Allowance	\$5,520	\$4,380	\$5,070	\$5,600	\$5,000
Travel Mileage Reimbursement	\$1,521	\$2,501	\$2,059	\$2,600	\$2,600
Dues & Fees Professional Organizations	\$700	\$417	\$685	\$800	\$700
Education & Training Registration	\$0	\$0	\$1,460	\$2,100	\$2,000
Contract Labor Temporary Workers	\$3,933	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$7,848	\$6,500	\$6,000	\$6,000
Operating Supplies Office Supplies	\$2,345	\$526	\$0	\$0	\$0
Operating Supplies Cartridges	\$1,292	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$8,376	\$7,703	\$8,507	\$8,000	\$8,000
Energy & Utilities Natural Gas	\$0	\$0	\$999	\$2,500	\$2,500
Energy & Utilities Fuel & Lubricants	\$511	\$601	\$464	\$700	\$700
Subscriptions - Newspapers	\$0	\$0	\$222	\$200	\$200
Operating Equipment General	\$7,937	\$1,496	\$1,650	\$3,000	\$3,900
	\$93,666	\$82,536	\$83,547	\$92,700	\$94,300
Total County Extension	\$261,095	\$246,175	\$235,804	\$255,000	\$276,600

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
Business Development Services					
Salaries and Wages Full Time	\$830,126	\$1,160,331	\$1,218,660	\$1,218,800	\$1,185,700
Benefits	\$187,289	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$99,535	\$229,251	\$201,119	\$196,000	\$196,000
Employees Benefits Life Insurance	\$2,558	\$6,653	\$6,678	\$6,300	\$6,000
Employees Benefits FICA	\$23,685	\$66,940	\$58,552	\$44,000	\$50,000
Employees Benefits Medicare	\$5,539	\$15,655	\$16,564	\$16,500	\$16,500
Employees Benefits Pension	\$70,385	\$229,492	\$258,481	\$230,000	\$325,000
Employees Benefits Workers Compensation	\$15,110	\$56,308	\$43,970	\$45,000	\$45,000
	\$1,234,227	\$1,764,630	\$1,804,023	\$1,756,600	\$1,824,200
Prof Services Other	\$0	\$5,887	\$1,120	\$2,000	\$2,800
Tech Services Record Storage	\$3,525	\$3,034	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$0	\$4,196	\$7,500	\$7,500
Repairs & Maint Labor	\$0	\$0	\$4,569	\$7,500	\$7,500
Repairs & Maint Vehicle Outside/Contract	\$6,561	\$14,937	\$4,204	\$0	\$0
Rentals Land & Building	\$37,800	\$51,169	\$51,169	\$57,000	\$57,000
Rentals Copier Lease	\$1,927	\$4,465	\$16,847	\$4,500	\$4,500
Communications Telephone-Landline	\$7,552	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$11,314	\$11,996	\$10,000	\$10,000
Communications Data-Internet/Aircard/DataUsage	\$9,960	\$12,283	\$10,561	\$10,000	\$10,000
Communications Postage	\$3,472	\$17,303	\$17,829	\$0	\$0
Advertising	\$0	\$2,275	\$1,885	\$2,000	\$2,000
Travel Hotels/Food/Other	\$6,731	\$5,321	\$4,251	\$6,000	\$6,000
Dues & Fees Professional Organizations	\$1,506	\$1,645	\$1,713	\$2,000	\$2,000
Dues & Fees Court Filing Fees	\$0	\$460	\$2,348	\$1,500	\$1,500
Education & Training Registration	\$295	\$5,577	\$5,491	\$12,000	\$12,000
Contract Labor Contractual Services	\$0	\$2,902	\$956	\$0	\$0
Operating Supplies General	\$180	\$9,801	\$8,745	\$8,000	\$8,000
Operating Supplies Office Supplies	\$8,133	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$29,990	\$35,856	\$43,074	\$40,000	\$38,000
Other Supplies Uniforms	\$253	\$3,773	\$5,530	\$5,000	\$5,000
Motor Pool Vehicle	\$38,288	\$0	\$0	\$0	\$0
Operating Equipment General	\$9,851	\$0	\$0	\$0	\$0
	\$166,025	\$188,002	\$196,482	\$175,000	\$173,800
				0	\$0
Total Business Development Services	\$1,400,252	\$1,952,632	\$2,000,506	\$1,931,600	\$1,998,000

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Industrial & Urban Development					
Intergovt-Housing & Dev Planning & Zoning Comm	\$880,850	\$880,900	\$836,900	\$900,000	\$900,000
Intergovt-Housing & Dev MBC Urban Develop Authorit	\$62,000	\$48,360	\$48,360	\$48,400	\$108,000
Intergovt-Housing & Dev MBC Industrial Authority	\$424,538	\$424,600	\$403,370	\$468,400	\$528,000
Intergovt-Housing & Dev MBC Industrial Auth-Econ Dev	\$350,000	\$0	\$350,000	\$350,000	\$350,000
Intergovt-Housing & Dev Georgia Forestry Commission	\$6,941	\$6,941	\$6,941	\$7,000	\$7,000
Intergovt-Housing & Dev Payne City	\$15,000	\$13,461	\$0	\$0	\$0
Other Agencies-Housing & Dev Land Bank	\$202,400	\$202,400	\$192,000	\$192,000	\$192,000
Other Agencies-Housing & Dev Keep Macon-Bibb Beaut	\$95,000	\$95,000	\$90,250	\$90,300	\$110,000
Other Agencies-Housing & Dev Twenty First Partnership	\$25,919	\$26,000	\$26,000	\$46,700	\$46,000
Other Agencies-Housing & Dev Clean Air	\$22,838	\$38,000	\$36,870	\$36,900	\$36,000
Total Industrial & Urban Development	\$2,085,485	\$1,735,662	\$1,990,691	\$2,139,700	\$2,277,000

Debt/
Transfers

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Debt Service					
Bonds - Principal Conv/Hotel 2007	\$560,438	\$350,000	\$0	\$0	\$0
Bonds - Principal Bass Pro	\$900,000	\$1,000,000	\$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	\$921,994	\$323,196	\$0	\$0	\$0
Capital Lease - Principal BB&T	\$0	\$0	\$354,475	\$494,400	\$275,800
Capital Lease - Principal GMA	\$0	\$0	\$0	\$0	\$1,775,000
Other Debt - Principal Ga Land Conservation	\$73,461	\$0	\$0	\$0	\$0
Bond - Interest Conv/Hotel 2007	\$213,638	\$420,275	\$238,500	\$354,500	\$354,500
Bonds - Interest Bass Pro	\$18,132	\$1,985	\$73,275	\$0	\$0
Bonds - Interest Sofkee	\$12,186	\$1,425	\$0	\$0	\$0
Bonds - Interest UDA Series 2013A	\$221,569	\$251,750	\$0	\$238,500	\$238,500
Bonds - Interest UDA Series 2013B	\$92,119	\$91,725	\$0	\$73,300	\$73,300
Bonds - Interest Series 2002B	\$0	\$0	\$0	\$0	\$0
Capital Lease-Interest Secretary of State Bldg	\$43,398	\$3,645	\$0	\$0	\$0
Capital Lease-Interest BB&T	\$0	\$0	\$0	\$38,700	\$26,600
Capital Lease-Interest GMA (fixed)	\$0	\$0	\$14,841	\$0	\$0
Other Debt - Interest Ga Land Conservation	\$1,964	\$0	\$0	\$0	\$0
Fiscal Agent's Fees Paying Agent Fees	\$6,738	\$11,708	\$457,239	\$11,300	\$0
Bonds - Interest 2015A MBCUDA	\$0	\$0	\$212,796	\$453,500	\$453,500
Bonds - Interest 2015B MBCUDA	\$0	\$0	\$280,704	\$211,200	\$211,200
Bonds - Interest 2015 MBCIDA	\$0	\$0	\$0	\$278,600	\$278,400
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
Serial Bond Fees (Fmr County)	\$2,838	\$0	\$0	\$0	\$0
Total Debt Services	\$3,068,473	\$2,455,709	\$1,631,830	\$2,154,000	\$3,686,800

Macon-Bibb
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Macon-Bibb County
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Transfer to Other Funds					
Oper Transfers Out Crime Victim Assist Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Drug Abuse Trtmnt&Ed Fund	\$30,924	\$0	\$460	\$0	\$0
Oper Transfers Out Alt Dispute Resolution Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Juvenile Crt Suprv Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Law Library Fund	\$0	\$0		\$0	\$0
Oper Transfers Out E-911 Fund	\$768,116	\$632,000	\$619,400	\$300,000	\$500,000
Oper Transfers Out Sponsored Programs Fund	\$140,379	\$63,685	\$19,572	\$100,000	\$100,000
Oper Transfers Out ECD-HUD Grants Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Federal Grants Fund	\$0	\$150,588	\$122,958	\$0	\$0
Oper Transfers Out CIP Fund-City & County	\$0	\$0	\$0	\$0	\$150,000
Oper Transfers Out SPLOST 2012 Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-City	\$151,237	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 1995 Transp Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Ocmulgee Greenway Fund	\$0	\$0	\$22,768	\$0	\$0
Oper Transfers Out 2013 MBCUDA Project Fund	\$0	\$0	\$5,625	\$0	\$0
Oper Transfers Out GMA Debt Service Fund	\$390,385	\$0	\$0	\$1,966,400	\$0
Oper Transfers Out Special Sanitation Fund-County	\$27,651	\$29,171	\$0		
Oper Transfers Out TAD 3 Renaissance Project	\$0	\$537	\$2,338,061	\$0	\$0
Oper Transfers Out TAD 4 Bibb Mill Center	\$0	\$2,687	\$28,894	\$0	\$0
Oper Transfers Out Solid Waste Fund-City	\$0	\$0			
Oper Transfers Out Airport Fund	\$440,009	\$427,900	\$459,560	\$300,000	\$300,000
Oper Transfers Out Coliseum&Auditorium Fund	\$1,495,345	\$966,675	\$1,070,342	\$400,000	\$520,000
Oper Transfers Out Mulberry St Garage Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Bowden Golf Course Fund	\$442,453	\$47,500	\$0	\$10,000	\$100,000
Oper Transfers Out Tobesofkee Area Fund	\$144,000	\$118,500	\$238,670	\$0	\$0
Oper Transfers Out Workers Comp Fund	\$793,706	\$0	\$0	\$0	\$0
Oper Transfers Out Group Insurance Fund	\$894,514	\$0	\$0	\$0	\$0
Oper Transfers Out Vehicle Maintenance Fund	\$164,920	\$188,000	\$0	\$0	\$0
Oper Transfers Out LMIG	\$673,672	\$0	\$0	\$0	\$0
Oper Transfers Out IT	\$695,071	\$0	\$0	\$0	\$0
Oper Transfers Out Street Lights	\$0	\$0	\$0	\$0	\$300,000
Oper Transfers Out OPEB	\$0	\$0	\$0	\$0	\$0
Fire District Fund	\$0	\$0	\$0	\$0	\$0
2002 UDA Bond - City	\$0	\$0	\$0	\$0	\$0
ECD - City	\$38,825	\$0		\$0	\$0
Youth Workforce	\$0	\$0		\$0	\$0
CDBG	\$2,971,541	\$0		\$0	\$0
ECD Land Acquisition - City	\$20,833	\$0		\$0	\$0
ECD Home Match	\$45,592	\$0		\$73,000	\$73,000
ECD Property Inspection	\$372,886	\$0		\$0	\$0
ECD Demolitions & Board Ups	\$270,600	\$0		\$0	\$0
Parks & Recreation - City	\$0	\$0		\$0	\$0
IT Communications - City	\$0	\$0		\$0	\$0
Americorps - City	\$26,138	\$0		\$0	\$0
Total Transfer to Other Funds	\$10,998,797	\$2,627,243	\$4,926,311	\$3,149,400	\$2,043,000