

MACON-BIBB COUNTY

FY2015 PROPOSED BUDGET



A PIVOTAL MOMENT

COMMISSION WORK SESSION

MAY 13, 2014

B.E.S.T.

STRATEGIC FRAMEWORK

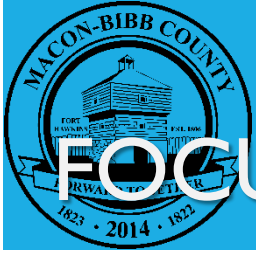
Build a Sustainable Community

Educate all Citizens

Safety and Services in Every Neighborhood

Transit and Technology Throughout the Region





FOCUS AREAS



The Macon-Bibb County Commission met in Athens, GA on January 31 & February 1 for the first of four strategic planning workshops. During that time, we identified five areas of focus for the newly consolidated government.

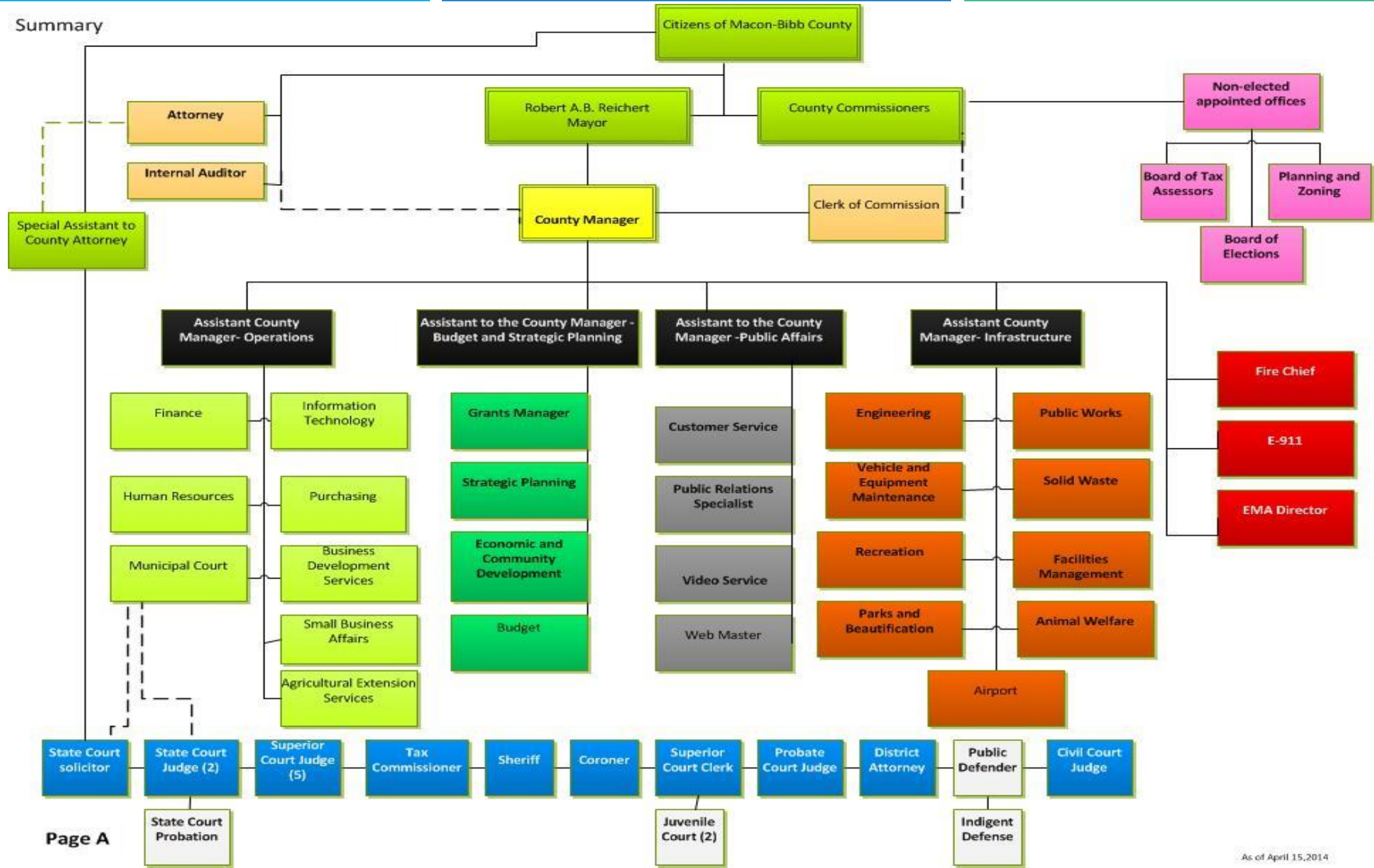


Functioning Government
Infrastructure
Public Safety
Economic and Community Development
Quality of Life



The second session is being held at the Middle Georgia Regional Airport on May 17, 2014.

Summary





FISCAL YEAR 2014

JULY 1, 2013 – JUNE 30, 2014

CONSOLIDATION

JANUARY 1, 2014





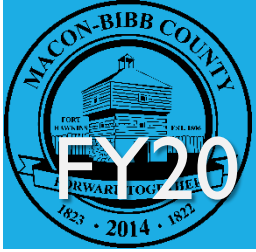
FY2014 HIGHLIGHTS



Build a Sustainable Community

- Smooth transition to Macon-Bibb County.
- Strong Cities, Strong Communities Program.
- Year-long Strategic Planning.
- New & retained jobs announced, as more people recognize we're moving forward together.
- More small businesses opening, especially Downtown.
- Relaunch of Green Team.





FY2014 HIGHLIGHTS



Educate all Citizens

- C-SPAN Cities Tour feature.
- District Community Forums.
- Finance awards for previous governments.
- New websites launched for Macon-Bibb and MaconBibbTV.

MACONBIBB 



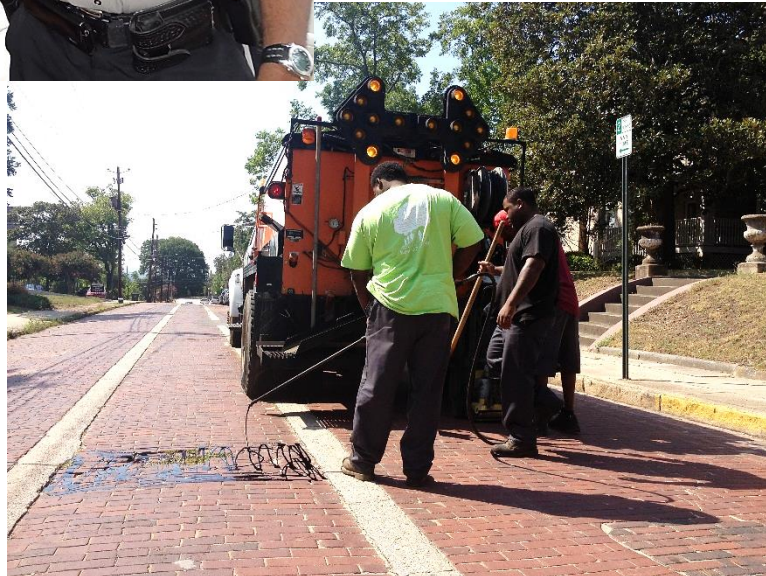


FY2014 HIGHLIGHTS



Safety and Services in Every Neighborhood

- Selection of Department Heads.
- Continuation of 5x5 Program.
- Expanded Sheriff's Office.
- 800 MHz emergency radio system.
- No service interruption.
- Coordinated, effective, & safe response to severe weather.





FY2014 HIGHLIGHTS



Transit and Technology Throughout the Region

- Increasing number of passengers at Middle Georgia Regional Airport.
- New public administration & safety software.
- Additional & explored routes by MTA.
- CLEC license approved.
- SeeClickFix expansion.





FY2014 HIGHLIGHTS



Special Purpose Local Option Sales Tax

- 800MHz Emergency Radio System.
- Fire Stations 109 & 110.
- Juvenile Justice Center nearing completion.
- Benjamin Moore national contest supported Second Street.
- Roundabout at College & Oglethorpe Streets.
- Animal Welfare construction.
- Recreation Center upgrades.



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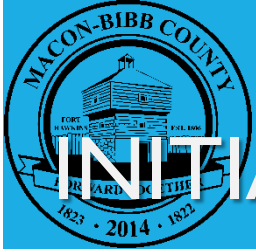


FY2014 HIGHLIGHTS



Special Purpose Local Option Sales Tax

- Tattnall Square Tennis Courts nearing completion.
- John Drew Tennis Center courts resurfaced, restriped.
- City Auditorium & Rose Hill Cemetery improvements.
- Central City Park improvements.
 - Bandstand complete.
 - Round Building under construction.



INITIAL CONSOLIDATION CHALLENGES



- Reorganizing & relocation of departments & personnel.
- Identifying, implementing best practices.
- Communication among departments.
- Creating a new culture for Macon-Bibb, not adopting neither Macon's nor Bibb's.
- Combining SPLOST programs, determining priorities.
- Stagnating or declining tax revenue.





A PIVOTAL MOMENT

FISCAL YEAR 2015

JULY 1, 2014 – JUNE 30, 2015

Building a more cohesive community by bringing people together, providing services, supporting our neighborhoods, and funding improvement efforts and programs.



MACON-BIBB AT A GLANCE



Largest Georgia Cities

Atlanta	443,775
Augusta	198,413
Columbus	197,872
Macon-Bibb	155,547
Savannah	142,022



Macon-Bibb Employees

Macon	Bibb	Macon-Bibb County
FY2014 (7/1-12/31)		FY2014 (1/1-5/12)
1,105 FT	943 FT 149 PT	1,961 FT 146 PT





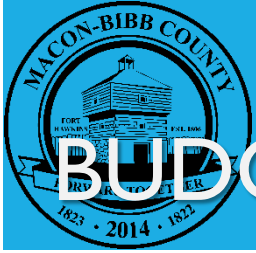
ORGANIZATIONAL GOALS



- Become Hub City of Middle Georgia.
- Provide more effective, efficient services.
- Sardis Church/Sgoda Road Connection.



- Continue & expand 5x5 program.
- Complete SPLOST projects.
- Extend the Ocmulgee Heritage Trail.
- Complete Amerson Water Park.

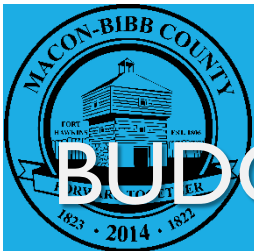


BUDGET AT A GLANCE



- Provides for expected & needed services.
- Spends money wisely by being good stewards of the public's money.
- Reduces former City of Macon property taxes.
- Identifies additional revenue streams, including franchise fees & service charges.
- Will help improve bond ratings.

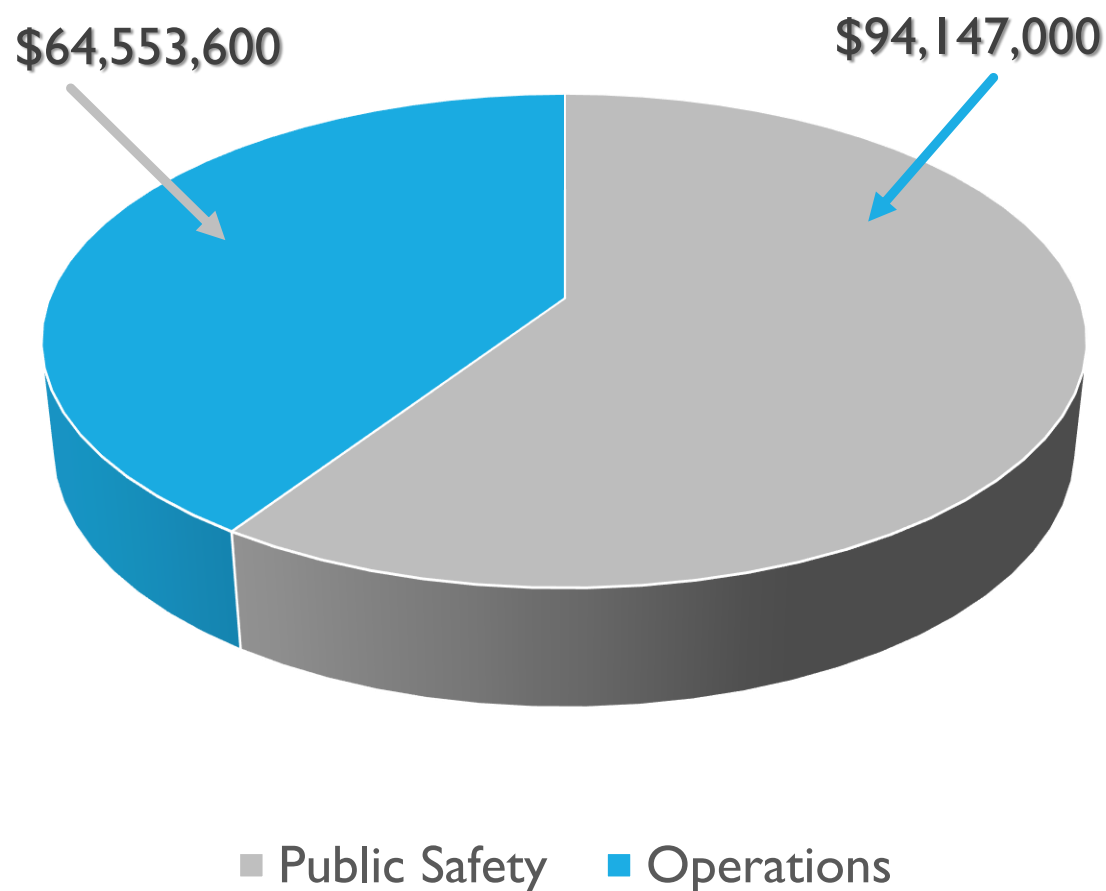




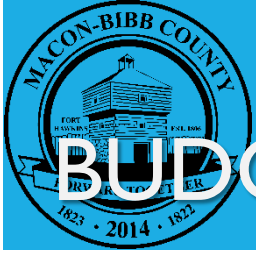
BUDGET AT A GLANCE



General Fund



- **\$158,700,600** general fund budget, **5.6%** less than mandated.
- **59.3%** funds for *public safety*, leaving rest for operations. (See chart.)
- Current personnel is 80% of the budget.
- Vacant position not 100% funded.
- Retirement, pensions funded.
- Travel, operating supplies reduced.
- Outside agency funding being reduced.
- Target budget for 2019 is \$145,359,129.

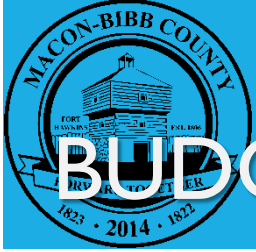


BUDGET HIGHLIGHTS



- Prioritizing services within Commission Focus Areas.
- Increasing revenues from franchise fees.
- Strengthening the fund balance & reserves.
- Improving bond ratings.
- Using 2015 fiscal year to further establish new consolidation culture out of two old ones.





BUDGET CHALLENGES



- Preparing for future mandated reductions of 20% by FY2019.
- Determining revenue without historical context.
- Aligning different accounting systems to create department budgets.
- Reduction in former City millage rate.
- Slowly improving sales tax revenues.

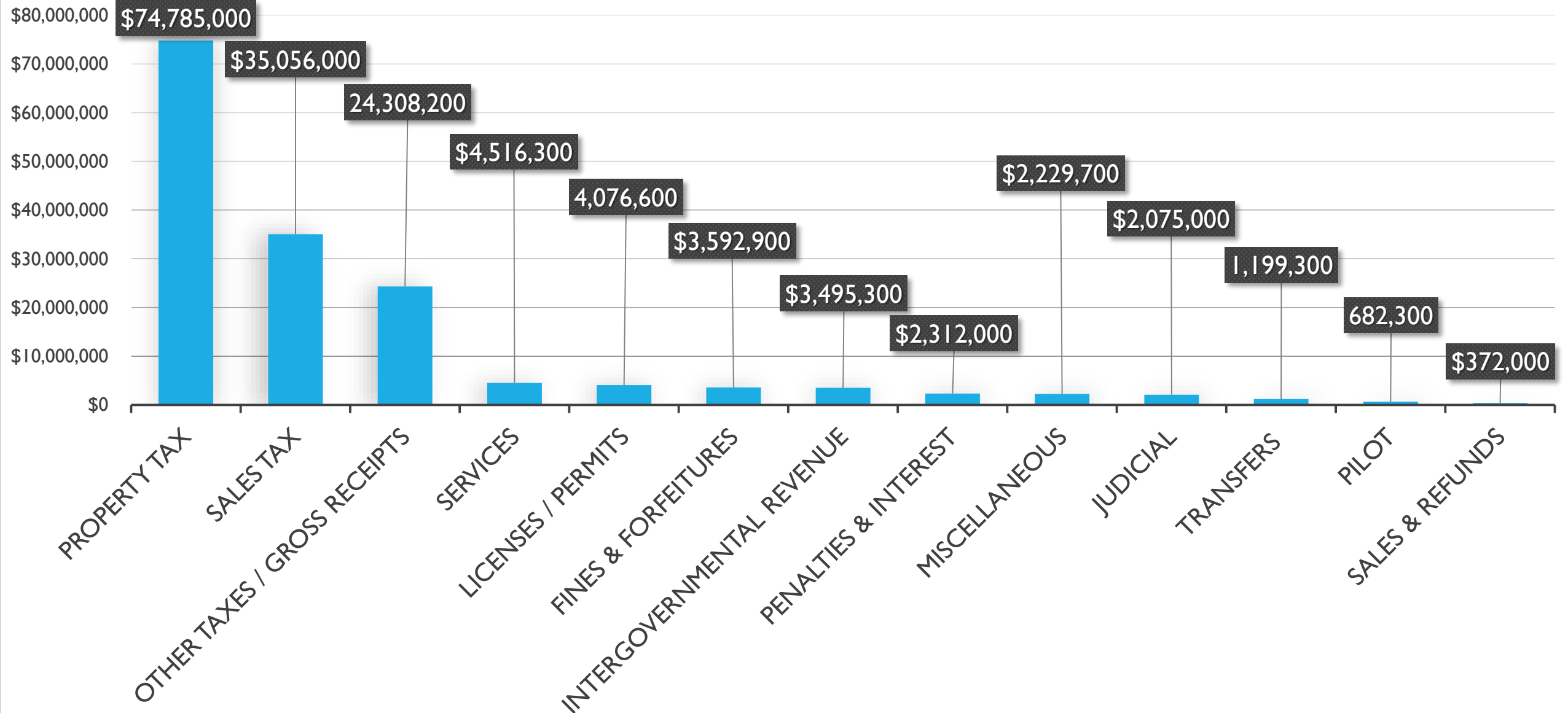


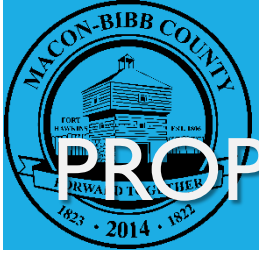


MANDATED GENERAL FUND REDUCTIONS

Fiscal Year	Base Budget	Consumer Price Index	Base + CPI	5% reduction	Total Budget not to exceed
2014	165,660,000				
2015	165,660,000	2,484,900	168,144,900		168,144,900
2016	168,144,900	2,522,174	170,667,074	8,533,354	162,133,720
2017	162,133,720	2,432,000	164,565,720	8,228,286	156,337,439
2018	156,337,439	2,345,061	158,682,500	7,934,125	150,748,375
2019	150,748,375	2,261,226	153,009,602	7,650,481	145,359,129

Revenue Sources



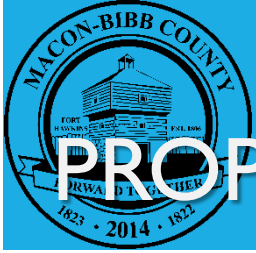


Goal

The most essential goal of Macon-Bibb is a more cohesive community .

Objectives

- Address tax inequity between city and county by eliminating former city taxes over two years.
- Reduce taxes for former city residents in first year.
- After two years, the tax rate will be the same across Macon-Bibb.
- No net tax increase for former county residents.



PROPERTY TAX



Fiscal Year	Tax	Former City	Former County
FY2014	Property Tax	9.70	12.003
	Special Fire District	n/a	2.649
	Bibb County Property Tax	12.003	n/a
	Total FY2014	21.703	14.652
FY2015	Macon-Bibb Property Tax	12.003	12.003
	Former Fire Protection Tax	2.649	2.649
	1/2 City Property Tax	4.850	n/a
	Total FY2015	19.502	14.652
FY2016	Macon-Bibb Property Tax	14.652	14.652
	Total FY2016	14.652	14.652

In FY2015, a former resident in the City limits will see a tax decrease of **\$80** on a \$100,000 home.

By FY2016, consolidation will have decreased their taxes even further.

There is no tax increase for residents in the former unincorporated parts of the county.



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