

Macon-Bibb
Budget | FY 2015
County, GA

Actual		Adjusted 2014	Proposed 2015
2012	2013		

General Government

Board of Commissioners

Salaries & Benefits	\$1,053,018	\$1,274,859	\$888,344	\$160,800
Operating	\$590,939	\$648,702	\$848,870	\$322,100
Operating Equipment	\$59,462	\$54,737	\$0	\$0
Total	\$1,703,418	\$1,978,298	\$1,737,214	\$482,900

Mayor's Office

Salaries & Benefits	\$796,802	\$836,843	\$922,919	\$278,600
Operating	\$115,239	\$200,553	\$168,502	\$132,700
Operating Equipment	\$0	\$3,385	\$1,200	\$0
Total	\$912,041	\$1,040,781	\$1,092,621	\$411,300

County Manager

Salaries & Benefits	\$0	\$0	\$0	\$1,777,700
Operating	\$0	\$0	\$0	\$177,800
Operating Equipment	\$0	\$0	\$0	\$25,000
Total	\$0	\$0	\$0	\$1,980,500

County Clerk

Salaries & Benefits	\$107,627	\$113,562	\$232,678	\$418,600
Operating	\$36,438	\$47,657	\$61,907	\$20,300
Operating Equipment				
Total	\$144,065	\$161,218	\$294,585	\$438,900

Board of Elections

Salaries & Benefits	\$370,981	\$394,154	\$425,752	\$410,100
Operating	\$329,621	\$424,623	\$513,658	\$435,600
Operating Equipment	\$10,112	\$41,869	\$0	\$0
Total	\$710,714	\$860,646	\$939,410	\$845,700

Finance

Salaries & Benefits	\$2,065,606	\$2,126,289	\$2,246,463	\$1,774,900
Operating	\$129,988	\$174,391	\$175,645	\$99,400
Operating Equipment	\$4,237	\$3,242	\$8,664	\$10,000
Total	\$2,199,831	\$2,303,922	\$2,430,772	\$1,884,300

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	Actual		Adjusted 2014	Proposed 2015
	2012	2013		
Procurement				
Salaries & Benefits	\$331,881	\$542,112	\$610,790	\$527,000
Operating	\$16,394	\$60,150	\$29,441	\$25,200
Operating Equipment	\$0	\$8,558	\$0	\$1,500
Total	\$348,275	\$610,820	\$640,231	\$553,700
County Attorney				
Salaries & Benefits	\$509,067	\$489,912	\$519,781	\$583,900
Operating	\$1,023,874	\$891,141	\$1,158,868	\$862,400
Operating Equipment	\$0	\$0	\$2,000	\$2,500
Total	\$1,532,941	\$1,381,053	\$1,680,649	\$1,448,800
Information Technology				
Salaries & Benefits	\$2,060,142	\$1,355,817	\$2,091,608	\$2,212,600
Operating	\$874,136	\$653,568	\$1,755,387	\$1,381,700
Operating Equipment	\$185,495	\$294,683	\$19,460	\$7,000
Total	\$3,119,773	\$2,304,067	\$3,866,455	\$3,601,300
Human Resources				
Salaries & Benefits	\$971,802	\$1,016,487	\$1,174,300	\$926,500
Operating	\$504,605	\$566,240	\$244,745	\$457,800
Operating Equipment	\$1,231	\$5,288	\$0	\$6,400
Total	\$1,477,637	\$1,588,016	\$1,419,045	\$1,390,700
Tax Commissioner				
Salaries & Benefits	\$2,017,026	\$2,166,031	\$2,327,400	\$2,275,000
Operating	\$341,248	\$359,194	\$468,412	\$439,800
Operating Equipment	\$34,657	\$35,545	\$0	\$14,700
Total	\$2,392,930	\$2,560,769	\$2,795,812	\$2,729,500
Tax Assessors				
Salaries & Benefits	\$1,402,450	\$1,605,179	\$1,809,400	\$1,864,400
Operating	\$222,337	\$228,065	\$223,234	\$235,100
Operating Equipment	\$38,182	\$27,854	\$0	\$19,400
Total	\$1,662,968	\$1,861,098	\$2,032,634	\$2,118,900

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	Actual		Adjusted 2014	Proposed 2015
	2012	2013		
Risk Management				
Salaries & Benefits	\$70,330	\$74,206	\$39,600	\$0
Operating	\$661,107	\$604,090	\$581,200	\$826,500
Operating Equipment	\$0	\$1,206	\$0	\$0
Total	\$731,437	\$679,503	\$620,800	\$826,500
Internal Audit				
Salaries & Benefits	\$175,951	\$182,364	\$187,420	\$211,300
Operating	\$9,464	\$20,145	\$11,200	\$9,800
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$185,415	\$202,509	\$198,620	\$221,100
Facilities Management				
Salaries & Benefits	\$3,440,923	\$3,703,699	\$3,351,990	\$4,124,200
Operating	\$1,568,143	\$1,557,239	\$1,545,916	\$946,700
Operating Equipment	\$108,447	\$68,654	\$22,600	\$58,400
Total	\$5,117,512	\$5,329,592	\$4,920,506	\$5,129,300
Services to Government				
Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$1,464,183	\$1,499,022	\$1,122,000	\$3,064,200
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$1,464,183	\$1,499,022	\$1,122,000	\$3,064,200
Records Management				
Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$63,891	\$61,555	\$71,178	\$77,600
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$63,891	\$61,555	\$71,178	\$77,600
Small Business Affairs				
Salaries & Benefits	\$0	\$0	\$0	\$106,500
Operating	\$0	\$0	\$0	\$2,900
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$109,400

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	Actual		Adjusted 2014	Proposed 2015
	2012	2013		
General Services-Mail Services				
Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$15,250	\$15,543	\$22,844	\$25,000
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$15,250	\$15,543	\$22,844	\$25,000
General Services-Credit Union				
Salaries & Benefits	\$88,937	\$89,875	\$84,980	\$93,000
Operating	\$0	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$88,937	\$89,875	\$84,980	\$93,000
General Administrative Fees				
Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$169,346	\$191,443	\$190,280	\$218,300
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$169,346	\$191,443	\$190,280	\$218,300
Non-Departmental				
Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$3,569,620	\$8,956,404	\$3,628,995	\$2,788,400
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$3,569,620	\$8,956,404	\$3,628,995	\$2,788,400
General Government				
Salaries & Benefits	\$15,462,542	\$15,971,389	\$16,913,425	\$17,745,100
Operating	\$11,705,821	\$17,159,726	\$12,822,282	\$12,549,300
Operating Equipment	\$441,822	\$545,020	\$53,924	\$144,900
Total General Government	\$27,610,185	\$33,676,135	\$29,789,631	\$30,439,300

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Actual		Adjusted 2014	Proposed 2015
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Judicial

Superior Court Judges

Salaries & Benefits	\$717,567	\$795,288	\$888,543	\$955,300
Operating	\$299,957	\$317,173	\$852,487	\$391,300
Operating Equipment	\$1,769	\$6,048	\$0	\$19,700
Total	\$1,019,293	\$1,118,509	\$1,741,030	\$1,366,300

Superior Court Clerk

Salaries & Benefits	\$1,423,891	\$1,514,186	\$1,767,458	\$1,619,500
Operating	\$207,846	\$209,199	\$246,557	\$238,200
Operating Equipment	\$26,569	\$20,855	\$0	\$7,900
Total	\$1,658,306	\$1,744,240	\$2,014,015	\$1,865,600

District Attorney

Salaries & Benefits	\$2,605,203	\$2,650,261	\$2,794,840	\$2,795,300
Operating	\$139,908	\$130,730	\$145,988	\$141,600
Operating Equipment	\$16,360	\$30,954	\$0	\$2,700
Total	\$2,761,471	\$2,811,945	\$2,940,828	\$2,939,600

DA - Victim Witness

Salaries & Benefits	\$2,677	\$0	\$88,250	\$76,900
Operating	\$48,301	\$54,264	\$6,345	\$10,200
Operating Equipment	\$2,351	\$0	\$0	\$0
Total	\$53,329	\$54,264	\$94,595	\$87,100

Violence Against Women

Salaries & Benefits	\$84,341	\$86,852	\$0	\$0
Operating	\$0	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$84,341	\$86,852	\$0	\$0

State Court Judges

Salaries & Benefits	\$698,150	\$737,639	\$1,028,878	\$1,032,100
Operating	\$165,231	\$173,919	\$194,460	\$242,300
Operating Equipment	\$0	\$2,365	\$0	\$15,200
Total	\$863,381	\$913,923	\$1,223,338	\$1,289,600

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State Court Probation				
Salaries & Benefits	\$603,990	\$643,850	\$886,588	\$885,000
Operating	\$17,308	\$57,530	\$70,140	\$70,300
Operating Equipment	\$0	\$7,255	\$0	\$0
Total	\$621,298	\$708,635	\$956,728	\$955,300
State Court Solicitor				
Salaries & Benefits	\$644,721	\$665,466	\$887,220	\$904,300
Operating	\$26,900	\$26,956	\$30,642	\$36,100
Operating Equipment	\$0	\$6,073	\$0	\$0
Total	\$671,621	\$698,495	\$917,862	\$940,400
State Court Victim Witness				
Salaries & Benefits	\$49,521	\$48,313	\$50,700	\$47,600
Operating	\$940	\$1,752	\$3,210	\$3,500
Operating Equipment	\$1,919	\$588	\$0	\$0
Total	\$52,380	\$50,653	\$53,910	\$51,100
Magistrate Court				
Salaries & Benefits	\$0	\$0	\$0	\$441,200
Operating	\$0	\$0	\$0	\$16,300
Operating Equipment	\$0	\$0	\$0	\$10,000
Total	\$0	\$0	\$0	\$467,500
Civil Court				
Salaries & Benefits	\$1,581,553	\$1,703,609	\$1,948,780	\$1,366,800
Operating	\$153,722	\$139,842	\$159,441	\$163,600
Operating Equipment	\$0	\$7,053	\$0	\$18,500
Total	\$1,735,275	\$1,850,504	\$2,108,221	\$1,548,900
Probate Court				
Salaries & Benefits	\$791,354	\$807,919	\$901,604	\$867,800
Operating	\$37,128	\$133,276	\$138,625	\$165,100
Operating Equipment	\$66,205	\$77,250	\$0	\$2,800
Total	\$894,687	\$1,018,445	\$1,040,229	\$1,035,700

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Juvenile Court				
Salaries & Benefits	\$855,993	\$871,348	\$929,626	\$965,900
Operating	\$166,711	\$179,011	\$197,271	\$222,200
Operating Equipment	\$1,739	\$10,313	\$0	\$1,500
Total	\$1,024,443	\$1,060,671	\$1,126,897	\$1,189,600
Municipal Court				
Salaries & Benefits	\$642,994	\$658,143	\$712,500	\$853,300
Operating	\$302,267	\$278,584	\$242,100	\$165,000
Operating Equipment	\$0	\$0	\$1,200	\$400
Total	\$945,261	\$936,727	\$955,800	\$1,018,700
Grand Jury				
Salaries & Benefits	\$2,628	\$2,202	\$6,100	\$4,100
Operating	\$27,285	\$22,585	\$33,000	\$29,000
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$29,913	\$24,787	\$39,100	\$33,100
Public Defender				
Salaries & Benefits	\$213,985	\$225,580	\$240,150	\$240,000
Operating	\$1,882,423	\$2,039,193	\$2,132,928	\$2,251,800
Operating Equipment	\$2,554	\$7,160	\$0	\$8,200
Total	\$2,098,961	\$2,271,933	\$2,373,078	\$2,500,000
Judicial				
Salaries & Benefits	\$10,918,567	\$11,410,655	\$13,131,237	\$13,055,100
Operating	\$3,475,927	\$3,764,015	\$4,453,194	\$4,146,500
Operating Equipment	\$119,466	\$175,915	\$1,200	\$86,900
Total Judicial	\$14,513,959	\$15,350,585	\$17,585,631	\$17,288,500

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Public Safety

Sheriff:

Administration

Salaries & Benefits	\$2,027,305	\$2,230,147	\$2,099,157	\$2,361,260
Operating	\$3,048,642	\$1,702,925	\$933,934	\$199,600
Operating Equipment	\$0	\$381,892	\$6,000	\$2,800
Total	\$5,075,947	\$4,314,964	\$3,039,091	\$2,563,660

Sheriff:

Professional Standards Office

Salaries & Benefits	\$0	\$0	\$377,077	\$686,730
Operating	\$0	\$0	\$9,269	\$74,200
Operating Equipment				\$3,200
Total	\$0	\$0	\$386,346	\$764,130

Sheriff:

Incentive

Salaries & Benefits	\$549,861	\$576,310	\$493,750	\$877,000
Operating	\$0	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$549,861	\$576,310	\$493,750	\$877,000

Sheriff:

Criminal Investigation

Salaries & Benefits	\$6,241,351	\$5,831,417	\$5,972,483	\$5,467,500
Operating	\$399,059	\$853,205	\$886,541	\$726,800
Operating Equipment	\$139,861	\$10,050	\$15,000	\$27,000
Total	\$6,780,271	\$6,694,672	\$6,874,024	\$6,221,300

Sheriff:

Patrol

Salaries & Benefits	\$14,047,522	\$12,791,956	\$14,319,674	\$14,347,400
Operating	\$870,280	\$2,001,117	\$2,173,200	\$2,450,700
Operating Equipment	\$200,732	\$309,203	\$7,100	\$182,900
Total	\$15,118,534	\$15,102,276	\$16,499,974	\$16,981,000

Sheriff:

Support Service Operations

Salaries & Benefits	\$1,169,288	\$1,271,212	\$1,114,959	\$1,367,600
Operating	\$80,162	\$122,667	\$126,615	\$133,600
Operating Equipment	\$640	\$7,481	\$900	\$2,300
Total	\$1,250,090	\$1,401,360	\$1,242,474	\$1,503,500

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Sheriff:

Corrections

Salaries & Benefits	\$7,175,135	\$7,663,930	\$8,556,144	\$7,901,430
Operating	\$5,202,393	\$5,054,449	\$5,807,195	\$5,903,100
Operating Equipment	\$19,745	\$0	\$0	\$0
Total	\$12,397,273	\$12,718,379	\$14,363,339	\$13,804,530

Sheriff:

Detention

Salaries & Benefits	\$1,389,992	\$1,535,468	\$1,694,059	\$1,643,900
Operating	\$195,798	\$175,452	\$200,083	\$178,800
Operating Equipment	\$741	\$0	\$0	\$0
Total	\$1,586,531	\$1,710,920	\$1,894,142	\$1,822,700

Sheriff:

Forensics

Salaries & Benefits	\$694,636	\$811,547	\$783,770	\$833,000
Operating	\$101,244	\$130,674	\$202,222	\$208,200
Operating Equipment	\$35,308	\$9,202	\$0	\$12,000
Total	\$831,188	\$951,423	\$985,992	\$1,053,200

Sheriff:

Training

Salaries & Benefits	\$920,271	\$876,397	\$736,293	\$584,100
Operating	\$192,535	\$293,062	\$315,051	\$384,200
Operating Equipment	\$23,354	\$30,709	\$1,000	\$5,600
Total	\$1,136,160	\$1,200,168	\$1,052,344	\$973,900

Sheriff:

Outreach Section

Salaries & Benefits	\$895,145	\$875,225	\$945,640	\$1,131,300
Operating	\$77,370	\$192,059	\$230,722	\$293,500
Operating Equipment	\$17,571	\$14,311	\$0	\$7,300
Total	\$990,086	\$1,081,595	\$1,176,362	\$1,432,100

Sheriff:

Building Maintenance

Salaries & Benefits	\$253,759	\$270,277	\$292,650	\$285,800
Operating	\$309,508	\$319,308	\$335,537	\$355,100
Operating Equipment	\$0	\$15,200	\$0	\$0
Total	\$563,267	\$604,785	\$628,187	\$640,900

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Sheriff:

Court Security

Salaries & Benefits	\$900,542	\$982,421	\$1,036,672	\$1,534,900
Operating	\$35,278	\$43,258	\$54,430	\$74,300
Operating Equipment	\$58,419	\$7,527	\$0	\$208,300
Total	\$994,239	\$1,033,206	\$1,091,102	\$1,817,500

Sheriff:

Warrants

Salaries & Benefits	\$430,320	\$415,815	\$550,590	\$521,780
Operating	\$40,854	\$45,878	\$46,475	\$51,000
Operating Equipment	\$22,218	\$0	\$0	\$3,000
Total	\$493,392	\$461,693	\$597,065	\$575,780

Sheriff:

NCIC

Salaries & Benefits	\$724,524	\$741,579	\$662,108	\$416,000
Operating	\$56,744	\$42,074	\$46,731	\$34,400
Operating Equipment	\$2,914	\$1,214	\$0	\$0
Total	\$784,182	\$784,867	\$708,839	\$450,400

Total Sheriff's Office

Salaries & Benefits	\$37,419,651	\$36,873,701	\$39,635,026	\$39,959,700
Operating	\$10,609,867	\$10,976,128	\$11,243,025	\$11,067,500
Operating Equipment	\$521,503	\$786,789	\$30,000	\$454,400
Total	\$48,551,021	\$48,636,618	\$50,908,051	\$51,481,600

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Fire Department:

Administration

Salaries & Benefits	\$463,292	\$480,296	\$502,900	\$497,500
Operating	\$15,510	\$126,236	\$135,500	\$67,200
Operating Equipment	\$0	\$1,235	\$1,500	\$2,500
Total	\$478,802	\$607,767	\$639,900	\$567,200

Fire Department:

Suppression

Salaries & Benefits	\$20,730,736	\$18,702,554	\$20,459,500	\$20,316,000
Operating	\$1,282,884	\$1,226,701	\$1,311,540	\$1,440,300
Operating Equipment	\$200,200	\$61,430	\$33,000	\$40,000
Total	\$22,213,820	\$19,990,685	\$21,804,040	\$21,796,300

Fire Department:

Prevention

Salaries & Benefits	\$635,438	\$589,903	\$626,400	\$647,000
Operating	\$52,545	\$44,382	\$64,400	\$66,700
Operating Equipment	\$0	\$0	\$0	\$6,100
Total	\$687,983	\$634,286	\$690,800	\$719,800

Fire Department:

Training

Salaries & Benefits	\$311,688	\$317,445	\$375,600	\$420,700
Operating	\$42,231	\$46,117	\$64,400	\$73,100
Operating Equipment	\$0	\$3,241	\$2,900	\$5,200
Total	\$353,920	\$366,804	\$442,900	\$499,000

Total Fire Department

Salaries & Benefits	\$22,141,154	\$20,090,199	\$21,964,400	\$21,881,200
Operating	\$1,393,171	\$1,443,436	\$1,575,840	\$1,647,300
Operating Equipment	\$200,200	\$65,906	\$37,400	\$53,800
Total	\$23,734,525	\$21,599,541	\$23,577,640	\$23,582,300

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Coroner				
Salaries & Benefits	\$217,628	\$227,279	\$240,050	\$237,400
Operating	\$65,799	\$62,807	\$66,540	\$66,400
Operating Equipment	\$0	\$1,656	\$0	\$3,000
Total	\$283,427	\$291,743	\$306,590	\$306,800
Animal Welfare				
Salaries & Benefits	\$354,388	\$370,771	\$575,252	\$611,900
Operating	\$271,665	\$172,015	\$190,516	\$185,500
Operating Equipment	\$2,184	\$76,676	\$0	\$8,800
Total	\$628,237	\$619,463	\$765,768	\$806,200
Emergency Management				
Salaries & Benefits	\$248,777	\$249,127	\$286,400	\$295,400
Operating	\$77,817	\$223,737	\$244,200	\$131,400
Operating Equipment	\$7,060	\$17,117	\$5,500	\$47,000
Total	\$333,654	\$489,981	\$536,100	\$473,800
Total Public Safety				
Salaries & Benefits	\$60,381,598	\$57,811,077	\$62,701,128	\$62,985,600
Operating	\$12,418,319	\$12,878,124	\$13,320,121	\$13,098,100
Operating Equipment	\$730,947	\$948,145	\$72,900	\$567,000
Total Public Safety	\$73,530,863	\$71,637,347	\$76,094,149	\$76,650,700

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Actual		Adjusted 2014	Proposed 2015
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Public Works

Administration

Salaries & Benefits	\$410,390	\$309,970	\$6,660,020	\$682,900
Operating	\$90,486	\$122,064	\$6,809,777	\$193,000
Operating Equipment	\$1,598	\$1,651	\$503,524	\$21,400
Total	\$502,474	\$433,685	\$13,973,321	\$897,300

Streets & Roads

Salaries & Benefits	\$3,909,499	\$4,358,812	\$0	\$3,722,700
Operating	\$1,719,792	\$1,907,946	\$0	\$1,863,800
Operating Equipment	\$172,962	\$2,106,941	\$0	\$50,000
Total	\$5,802,253	\$8,373,699	\$0	\$5,636,500

Special Projects

Salaries & Benefits	\$396,292	\$411,505	\$0	\$0
Operating	\$262,933	\$201,793	\$0	\$0
Operating Equipment	\$5,478	\$0	\$0	\$0
Total	\$664,702	\$613,298	\$0	\$0

Total Public Works

Salaries & Benefits	\$4,716,180	\$5,080,287	\$6,660,020	\$4,405,600
Operating	\$2,073,211	\$2,231,804	\$6,809,777	\$2,056,800
Operating Equipment	\$180,038	\$2,108,592	\$503,524	\$71,400
Total Public Works	\$6,969,429	\$9,420,683	\$13,973,321	\$6,533,800

Engineering

Salaries & Benefits	\$2,476,397	\$2,398,763	\$2,881,056	\$1,840,100
Operating	\$1,571,492	\$712,466	\$1,629,111	\$1,772,400
Operating Equipment	\$11,353	\$142,663	\$13,800	\$40,500
Total	\$4,059,242	\$3,253,892	\$4,523,967	\$3,653,000

Macon-Bibb
Budget | FY 2015
County, GA

Actual		Adjusted 2014	Proposed 2015
2012	2013		
Health	\$1,558,817	\$1,558,817	\$1,533,400
Welfare	\$3,779,272	\$4,048,249	\$3,749,905
Total Health & Welfare	\$5,338,089	\$5,533,631	\$5,283,305

Macon-Bibb
Budget | FY 2015
County, GA

Actual		Adjusted 2014	Proposed 2015
2012	2013		

Culture & Recreation

Community Services	\$4,764,039	\$4,979,794	\$4,172,162	\$4,281,200
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Recreation

Salaries & Benefits	\$0	\$3,676,151	\$3,028,725	\$3,377,000
Operating	\$5,571,531	\$2,184,958	\$3,431,190	\$1,829,500
Operating Equipment		\$15,118	\$0	\$48,900
Total Recreation - General Fund	\$5,571,531	\$5,876,226	\$6,459,915	\$5,255,400
Special Revenue Fund	-\$5,571,531	-\$4,421,060	-\$3,829,105	\$0
Total	\$0	\$1,455,166	\$2,630,810	\$5,255,400

Parks & Beautification

Salaries & Benefits	\$0	\$0	\$0	\$2,588,900
Operating	\$0	\$0	\$0	\$990,800
Operating Equipment	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$0	\$3,609,700

Total Culture & Recreation

Salaries & Benefits	\$0	\$3,676,151	\$3,028,725	\$5,965,900
Operating	\$10,335,570	\$7,164,752	\$7,603,352	\$7,101,500
Operating Equipment	\$0	\$15,118	\$0	\$78,900
Total Culture & Recreation	\$10,335,570	\$10,856,020	\$10,632,077	\$13,146,300
Special Revenue Fund	\$0	-\$4,421,060	-\$3,829,105	\$0
Total Culture & Recreation-General Fund	\$10,335,570	\$6,434,960	\$6,802,972	\$13,146,300

Macon-Bibb
Budget | FY 2015
County, GA

Actual		Adjusted 2014	Proposed 2015
2012	2013		

Housing & Development

Extension Service

Salaries & Benefits	\$150,369	\$159,058	\$172,480	\$170,400
Operating	\$76,640	\$76,116	\$95,200	\$102,000
Operating Equipment	\$99	\$0	\$0	\$1,300
Total	\$227,108	\$235,174	\$267,680	\$273,700

Business Development Services

Salaries & Benefits	\$1,078,783	\$1,075,105	\$1,205,900	\$1,840,300
Operating	\$137,318	\$167,492	\$184,441	\$233,600
Operating Equipment	\$0	\$80,396	\$0	\$0
Total	\$1,216,101	\$1,322,994	\$1,390,341	\$2,073,900

Industrial & Urban Development

	\$2,097,215	\$2,173,027	\$2,176,829	\$1,814,760
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Mulberry Street Garage

Salaries & Benefits	\$0	\$0	\$0	\$0
Operating	\$119,684	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0
Total	\$119,684	\$0	\$0	\$0

Total Housing & Development

Salaries & Benefits	\$1,229,152	\$1,234,163	\$1,378,380	\$2,010,700
Operating	\$2,430,857	\$2,416,636	\$2,456,470	\$2,150,360
Operating Equipment	\$99	\$80,396	\$0	\$1,300
Total Housing & Development	\$3,660,108	\$3,731,195	\$3,834,850	\$4,162,360

Macon-Bibb
Budget | FY 2015
County, GA

		Actual		Adjusted	Proposed
		2012	2013	2014	2015
Debt Service					
Debt Service		\$3,016,118	\$2,661,042	\$3,037,803	\$2,165,000
Total Debt Service					
Other					
Transfer to Other Funds		\$9,746,533	\$6,130,640	\$2,582,411	\$2,759,400
Total Other					
Total					
Salaries & Benefits		\$95,184,436	\$97,582,485	\$106,693,971	\$108,008,100
Operating		\$62,111,936	\$60,726,270	\$60,248,152	\$53,082,665
Operating Equipment		\$1,483,724	\$4,015,849	\$645,348	\$990,900
Total		\$158,780,096	\$162,324,604	\$167,587,471	\$162,081,665
Special Recreation Fund		\$0	-\$4,421,060	-\$3,829,105	\$0
Vacancy Factor		\$0	\$0	\$0	-\$3,063,200
Total General Fund		\$158,780,096	\$157,903,544	\$163,758,366	\$159,018,465