

Macon-Bibb County

July 1, 2015 - June 30, 2016





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*


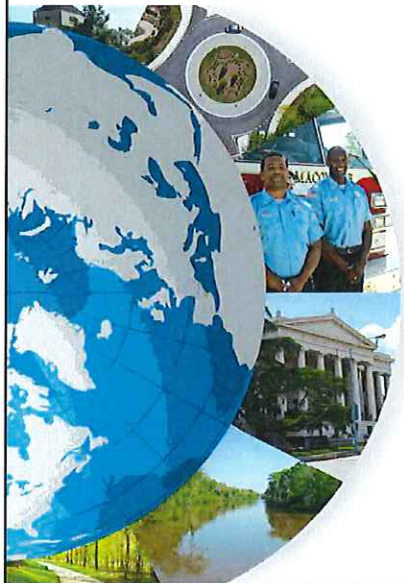
PRESENTED TO

**Macon-Bibb County
Georgia**

For the Fiscal Year Beginning


July 1, 2014

Executive Director



Core Strength Community Growth

Macon-Bibb County
Fiscal Year 2016 Proposed Budget Presentation
May 12, 2015



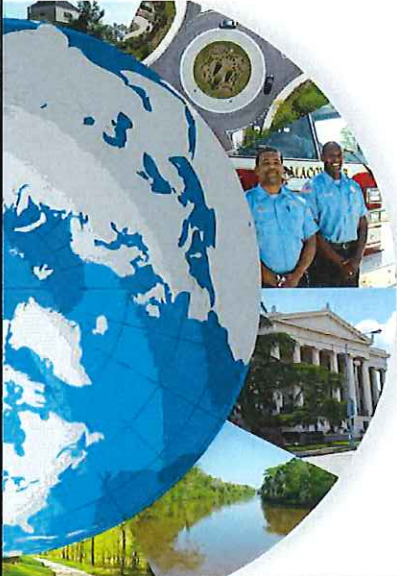

Forward Together

Vision

Macon-Bibb will be the center of development, culture, and opportunity, remembering our past while inspiring hope and pride for our future.

Mission

Macon-Bibb County provides the essential infrastructure, services, and programs, creating a vibrant climate, enabling individuals, families, and businesses to prosper.



Forward Together

Strategic Focus Areas

- Economic and Community Development
- Safe Neighborhoods and Safe Communities
- Efficient and Effective Government
- Infrastructure Improvement
- Quality of Life



Forward TOGETHER
STRATEGIC PLAN

Forward Together

- Strategic Plan developed working with Commissioners and Departments.
- Created new Mission and Vision Statements, and Strategic Focus Areas.
- Plan used to develop departmental, organization budget priorities.



CARL VINSON INSTITUTE OF GOVERNMENT
The University of Georgia,




Budget & Strategic Planning

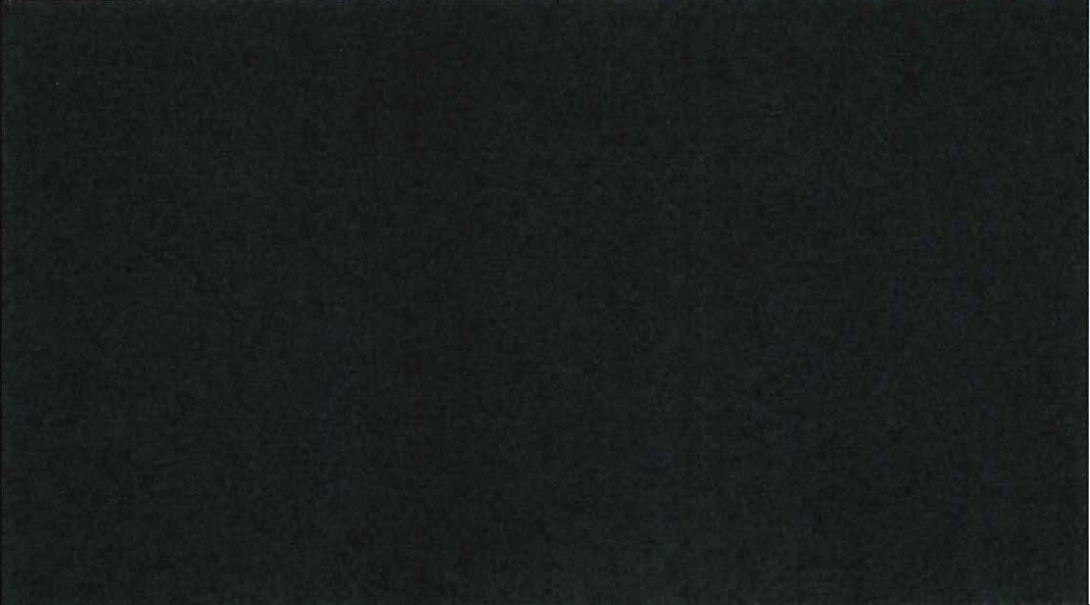
- New government needed a strategic plan to guide, focus work.
- New office created to align budget priorities with priorities of public & Commission.
- Provides a forward look at how taxpayer dollars are spent and ensures good stewardship of the funds.

Budget Team

Julie Moore, Assistant to the County Manager
Karen McDuffie, Budget Manager
Gail Kohler, Budget Analyst
Amanda Ragan, Budget Analyst
(Left organization at the end of March)



Core Strength, Community Growth





Economic & Community Development

Accomplishments

Smart Growth America technical assistance

More than 100 houses torn down

Issuing \$14 million in bonds to attack blight



Economic & Community Development

Goals & Projects

Implement Blight Task Force plan

Expand use of airports

Strengthen, expand Shalom Zones





Safe Neighborhoods & Communities

Accomplishments

Expanded 5 x 5 Neighborhood Improvement Program

DOJ OJP Diagnostic Center

Heath Road Fire Station



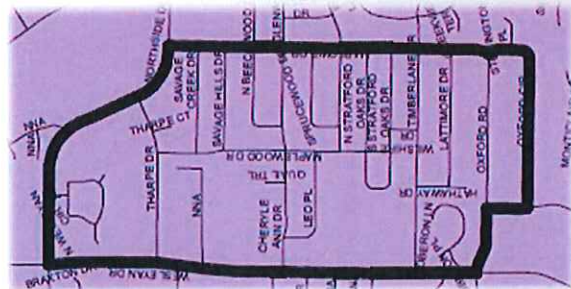
Safe Neighborhoods & Communities

Goals & Projects

Pedestrian, bike-friendly communities

Continued community involvement

Donnan Road Fire Station





Efficient & Effective Government



Accomplishments

- First Macon-Bibb Strategic Plan
- Distinguished Budget Presentation Award
- Clean, impressive audit with no findings
- Opening new Juvenile Justice Center and Tax Commissioners' Office
- Moving offices to better serve public



Efficient & Effective Government



Goals & Projects

- Expanded Urban Redevelopment Plan
- Open Sheriff's Downtown Annex
- Locating all courts in the Courthouse
- Expanding recycling program

Dale M. Walker
County Manager

Steve H. Layson
Assistant County Manager, Infrastructure

Charles Coney
Assistant County Manager, Operations



Macon-Bibb County
Office of the County Manager

Julie Moore
Assistant to the County Manager,
Budget and Strategic Planning

Chris Floore
Assistant to the County Manager,
Public Affairs

May 12, 2015

Mayor Robert A. B. Reichert
700 Poplar Street
Macon, Georgia 31202

Re: Budget Transmittal Letter

Dear Mayor Reichert,

The Charter of Macon-Bibb County requires the submission of a draft balanced budget, the capital improvement budget, and a budget message. Attached is the draft of the Fiscal Year 2016 (July 1, 2015 through June 30, 2016) annual operating budget, which includes the five year capital improvement program. The proposed budget balances revenues and expenditures, and reflects a reduction in the millage rate for residents in the former city limits, includes the implementation of the long-awaited pay scale, and is based on the year-long strategic planning process undertaken by the Commission.

“Core Strength, Community Growth” is the message we’ve adopted for this budget and for our work this upcoming year. The initial building blocks of our consolidated government were built this past year, and now we are strengthening our core areas in order to grow our community. You will find in this budget – which is based on the Strategic Plan developed by the Commission and Department Heads – is focused on our core workforce, core projects and initiatives, and our core audience: the people of Macon-Bibb County. With this budget supporting the Strategic Plan, we can grow our community in numbers and abilities.

Core Strength

- Core Value – Macon-Bibb will be the center of development, culture, and opportunity, remembering our past while inspiring hope and pride for our future.
- Core Mission – Macon-Bibb County provides the essential infrastructure, services, and programs creating a vibrant economic and cultural climate, enabling, individual, families, and businesses to prosper.
- Core Focus Areas – Economic and Community Development; Safe Neighborhoods and Safe Communities; Effective Government and Governance; Infrastructure Improvement; and Quality of Life.
- Core Economic Impact Areas – Jobs, services, housing, education, and health.
- Core Businesses – Attract, incentivize, support, and develop small businesses, entrepreneurs, and industry.

- Core Urbanism – Build our city from the inside out, recognizing the importance of a vibrant downtown.
- Core Workforce – Identifying the workforce needed to provide needed services and projects.
- Core Strengths – Location in the state, prime water source, outdoor amenities, progressive leadership, and a supportive community.

Community Growth

- Population growth – Attracting new residents to an array of housing options, from lofts to apartments to houses.
- Business growth – Attracting new businesses and industry, while supporting current businesses so they can expand.
- Community growth – Bringing neighborhoods and organizations together to improve communities.
- Neighborhood growth – Revitalizing neighborhoods by attacking blight, redeveloping vacant lots.
- Knowledge growth – Increasing education achievement by supporting K-12 and higher education initiatives.
- Income growth – Increasing median income by attracting high-paying, high-quality jobs.
- Environmental growth – Improving our environment by creating and improving parks, planting trees, and identifying ways to be more ‘green’ as a government.
- Tax base growth – Increasing the number of homeowners.
- Service growth – Providing more efficient services and adding needed services, like recycling.

This second consolidated budget for Macon-Bibb County remains focused on fiscal stability and providing more efficient services. While there is a mandated budget reduction in the charter, our expenditures this year are being driven by the reduction of the former city millage rate. By doing so, we are following through on two of the promises of consolidation: a smaller government and a single millage rate.

While this year’s budget is being driven by the reduction of revenue from the elimination of the former city millage rate, it is worth noting that we are ahead of schedule in reducing the budget as mandated by the charter. This proposed budget is 15% (including the Consumer Price Index) less than the combined final budgets of the former city and county, and we are only required to be at 10% in this upcoming budget year. At this rate, we will have met the 20% reduction two years sooner than the public expected when they overwhelmingly approved the creation of the new government.

To get to this point has been a challenge. The budget process began in early January with more than \$177 million dollars in expenditures being initially requested by those departments, offices, agencies, and organizations we fund. The budget team was able to reduce that number to the proposed \$147 million after reviewing all requests, meeting with each department, and analyzing staffing concerns.

As we reduced the revenue, we asked our departments to review their work and determine where cuts can be made and how they could realign their workforce to continue meeting the public's needs. The salaries and benefits in this budget equal 66% of the budget or at the same level that both the City and County were at in 2012. One manner of saving money this year was to incentivize retirement for those already eligible or close to eligible. Almost 400 employees are being offered a generous package to retire, which will give departments even more chance to realign work and for other employees to take leadership roles in the organization. While not all eligible employees will take the offer and some positions (particularly in public safety) will need to be filled, we anticipate a \$7 million dollars savings in salaries and benefits.

One of our largest challenges in this budget was to address the pay disparity between the two former organizations and even among employees that came from the same organization, as well as to budget for the increase in pay for some positions while finding reductions in other areas. This involved evaluating the work of each department, reviewing every position, standardizing titles and similar functions, and bringing the pay for each position to at least market level. I am very proud of the work that has gone into this effort – and am thankful to the Middle Georgia Regional Commission for their help with it – as the pay scale is a cornerstone of supporting our employees.

Several of the major construction projects are being accomplished from the special local option sale taxes. Recreation Centers and a Senior Citizens Center are two main focus areas in the next fiscal year along with the construction of the Second Street Corridor. Several streets are being repaved in particular the brick streets are getting additional brick replacements to maintain the historical nature of the area.

Putting together a document like this takes several people working together at many levels. The budget team of Julie Moore, Karen McDuffie, Gail Kohler, and Amanda Regan should be acknowledged for the long hours overcoming the challenges of less revenue, increased expenditure requests, inclusion of a pay scale, developing a retirement incentive package, and funding the projects and services which will improve our entire community. This is the second budget this team has developed, and we know you will find it informative and thorough. Last year, this team won the highest budget recognition from the Government Finance Officers Association for our first budget, and we look forward to the same this year.

As a financial tool and guidepost for progress, this budget is presented to you for submission to the Macon-Bibb County Commission.

Respectfully,



Dale M. Walker
County Manager



Julie J. Moore
Assistant to County Manager, Budget and Strategic Planning



2016 Annual Budget

General Fund

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues						
Property Taxes	\$70,393,150	\$71,099,990	\$73,073,097	\$74,785,000	\$73,005,000	\$66,874,600
Sales Taxes	\$34,645,330	\$28,228,158	\$28,385,722	\$32,658,933	\$29,400,000	\$34,000,000
Other Taxes/Gross Receipts	\$16,424,241	\$15,914,671	\$15,720,317	\$27,010,132	\$22,488,000	\$24,600,000
Penalties & Interest- Taxes	\$2,597,856	\$2,336,238	\$2,424,595	\$2,312,000	\$1,900,800	\$2,477,000
Business Licenses/Permits	\$3,260,955	\$3,453,390	\$3,432,801	\$4,077,100	\$3,132,600	\$5,102,000
Intergovernmental Revenue	\$10,998,967	\$11,746,885	\$7,105,497	\$2,391,100	\$913,600	\$648,200
Payments in Lieu of Taxes	\$1,081,529	\$1,359,778	\$1,366,617	\$1,311,500	\$1,183,800	\$1,384,700
Charges for Services	\$7,864,783	\$6,902,108	\$6,477,006	\$6,506,100	\$5,982,650	\$6,408,300
Fines and Forfeitures	\$3,834,354	\$3,575,700	\$2,775,644	\$3,564,400	\$2,176,500	\$3,392,300
Miscellaneous	\$2,458,189	\$3,561,907	\$3,304,586	\$2,881,440	\$2,900,000	\$2,394,900
Sales and Refunds	\$769,769	\$2,158,023	\$247,605	\$386,000	\$126,200	\$127,000
	\$154,329,123	\$150,336,848	\$144,313,487	\$157,883,705	\$143,209,150	\$147,409,000
Other Financing Sources						
Transfers from Other Funds	\$5,865,983	\$5,091,572	\$3,668,820	\$1,803,914	\$1,194,700	\$231,000
Equity Transfers from Other Funds	\$0	\$0	\$12,234,312	\$0	\$0	\$0
Total Other Financing Sources	\$5,865,983	\$5,091,572	\$15,903,132	\$1,803,914	\$1,194,700	\$231,000
Total Revenues & Other Financing Sources	\$160,195,106	\$155,428,420	\$160,216,619	\$159,687,619	\$144,403,850	\$147,640,000
Expenditures						
General Government	\$27,610,184	\$33,763,635	\$28,805,891	\$30,871,242	\$28,218,690	\$24,937,400
Judicial	\$14,513,960	\$15,350,585	\$16,116,639	\$17,290,464	\$16,633,405	\$15,990,600
Public Safety	\$73,530,870	\$71,637,340	\$72,708,164	\$76,852,801	\$71,889,579	\$72,002,700
Public Works	\$11,028,671	\$12,674,575	\$13,496,272	\$10,227,080	\$8,019,600	\$6,469,100
Health & Welfare	\$5,338,089	\$5,607,066	\$5,845,803	\$5,283,305	\$5,290,305	\$5,026,000
Culture & Recreation	\$10,335,570	\$5,074,297	\$7,167,792	\$12,402,057	\$11,653,374	\$10,601,700
Housing & Development	\$3,540,424	\$3,643,695	\$4,406,640	\$4,084,884	\$3,886,560	\$3,865,300
Debt Service	\$3,016,118	\$2,661,042	\$3,068,473	\$2,165,000	\$2,299,700	\$3,235,200
Other	\$0	\$0	\$0	-\$3,063,200	\$0	\$0
	\$148,913,886	\$150,412,235	\$151,615,674	\$156,113,633	\$147,891,213	\$142,128,000
Other Financing Uses						
Transfers to Other Funds	\$9,866,217	\$7,491,303	\$10,998,797	\$3,573,986	\$4,618,900	\$5,512,000
Total Other Financing Uses	\$9,866,217	\$7,491,303	\$10,998,797	\$3,573,986	\$4,618,900	\$5,512,000
Total Expenditures & Other Financing Uses	\$158,780,103	\$157,903,538	\$162,614,471	\$159,687,619	\$152,510,113	\$147,640,000
Net Change in Fund Balance	\$1,415,003	(\$2,475,118)	(\$2,397,852)	\$0	(\$8,106,263)	\$0
Beginning Fund Balance	\$37,357,031	\$38,772,034	\$36,296,916	\$33,899,064	\$33,899,064	\$25,792,801
Ending Fund Balance	\$38,772,034	\$36,296,916	\$33,899,064	\$33,899,064	\$25,792,801	\$25,792,801



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Property Taxes						
Real Property Tax	\$64,111,299	\$62,754,715	\$61,925,469	\$63,900,000	\$61,617,500	\$55,958,000
Real Property Tax Prior Year	\$0	\$0	\$758,923	\$0	\$1,879,000	\$1,716,600
Motor Vehicle Tax	\$5,450,199	\$6,184,993	\$5,274,869	\$6,800,000	\$3,500,000	\$3,100,000
Motor Vehicle Title Ad Valorem Tax (TAVT)	\$0	\$1,123,388	\$4,106,688	\$3,100,000	\$4,900,000	\$5,000,000
Recording Intangible Tax	\$590,801	\$786,411	\$688,737	\$700,000	\$790,000	\$800,000
Railroad Equipment Tax	\$88,558	\$103,109	\$125,766	\$100,000	\$100,000	\$100,000
Real Estate Transfer Tax	\$152,293	\$147,374	\$192,645	\$185,000	\$218,500	\$200,000
Total Property Taxes	\$70,393,150	\$71,099,990	\$73,073,097	\$74,785,000	\$73,005,000	\$66,874,600
Sales Taxes						
Local Option Sales Tax	\$34,645,330	\$28,228,158	\$28,385,722	\$32,658,933	\$29,400,000	\$34,000,000
Total Sales Taxes	\$34,645,330	\$28,228,158	\$28,385,722	\$32,658,933	\$29,400,000	\$34,000,000
Other Taxes and Gross Receipts						
Franchise Taxes - Electric	\$5,829,825	\$5,341,857	\$5,424,941	\$13,158,932	\$8,608,100	\$9,200,000
Franchise Taxes - Gas	\$464,303	\$457,578	\$447,192	\$460,000	\$628,800	\$1,500,000
Franchise Taxes - Cable	\$1,639,620	\$1,620,659	\$1,374,023	\$1,600,000	\$1,750,000	\$1,750,000
Franchise Taxes - Telephone	\$898,470	\$568,426	\$546,330	\$803,200	\$475,700	\$475,000
Franchise Taxes - Railroad	\$14,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000
Alcoholic Beverage Excise Tax Liquor	\$366,787	\$381,714	\$358,798	\$376,000	\$248,600	\$376,000
Alcoholic Beverage Excise Tax Beer	\$1,977,353	\$2,091,216	\$1,984,411	\$2,000,000	\$1,668,000	\$2,200,000
Alcoholic Beverage Excise Tax Wine	\$186,504	\$181,661	\$196,000	\$180,000	\$258,000	\$242,000
Insurance Premium Tax	\$4,284,746	\$4,551,117	\$4,712,248	\$7,710,000	\$8,083,800	\$8,100,000
Financial Gross Receipts Tax	\$762,633	\$713,443	\$676,374	\$715,000	\$760,000	\$750,000
Total Other Taxes and Gross Receipts	\$16,424,241	\$15,914,671	\$15,720,317	\$27,010,132	\$22,488,000	\$24,600,000
Penalties & Interest - Taxes						
Penalties & Interest / Real Property Penalties	\$885,535	\$683,401	\$717,223	\$672,000	\$509,000	\$690,000
Penalties & Interest / Real Property Interest	\$1,465,336	\$1,402,644	\$1,362,069	\$1,400,000	\$1,092,800	\$1,350,000
Penalties & Interest / Personal Property Penalties	\$246,985	\$250,193	\$205,643	\$240,000	\$151,800	\$206,000
Penalties & Interest / Fi Fa Cost Recovery	\$0	\$0	\$139,660	\$0	\$147,200	\$231,000
Total Taxes	\$2,597,856	\$2,336,238	\$2,424,595	\$2,312,000	\$1,900,800	\$2,477,000
Business Licenses and Permits						
Business Licenses - Alcoholic Beverages	\$227,442	\$219,180	\$509,388	\$300,000	\$560,000	\$500,000
Business Lic-Privilege	\$0	\$418,053	\$223,994	\$300,000	\$20,000	\$25,000
Business Lic-Pr Yr	\$35,309	\$59,920	\$21,972	\$30,000	\$0	\$0
Business Licenses - General	\$2,353,721	\$2,106,679	\$1,796,729	\$2,700,000	\$1,400,000	\$3,451,000
Business Lic Miscellaneous	\$3,685	\$4,561	\$1,411	\$3,000	\$3,500	\$4,000
Permits-Land Use NPDES Storm Water	\$0	\$0	\$2,240	\$0	\$4,500	\$5,000
Permits-Land Use Land Disturbance	\$2,410	\$0	\$1,673	\$2,500	\$3,400	\$4,000
Permits-Land Use Flood Plain	\$0	\$0	\$0	\$0	\$50	\$0
Permits-Land Use Utility R/W	\$0	\$0	\$5,470	\$0	\$17,400	\$12,000
Permits-Land Use Dev Permit Fees	\$4,218	\$21,627	\$13,134	\$18,000	\$0	\$0
Permits-Land Use Alcohol Affidavit	\$6,750	\$0	\$0	\$0	\$9,000	\$7,000
License & Permits-Reg Building	\$28,663	\$30,380	\$196,418	\$500,000	\$889,150	\$890,000
License & Permits-Reg Plumbing	\$12,682	\$14,680	\$22,057	\$14,000	\$21,000	\$20,000
License & Permits-Reg Electrical	\$46,256	\$55,236	\$59,324	\$54,300	\$85,000	\$75,000
License & Permits-Reg Specialty	\$461,590	\$424,556	\$481,400	\$40,000	\$6,300	\$7,000
License & Permits-Reg Mechanical	\$26,606	\$47,719	\$50,895	\$32,500	\$59,000	\$50,000
License & Permits-Reg Plan Review Fees	\$47,582	\$41,529	\$39,527	\$40,500	\$49,000	\$45,000
License & Permits-Reg Miscellaneous	\$4,041	\$9,270	\$7,170	\$7,300	\$5,300	\$7,000
Penalties & Interest / Business Licenses	\$0	\$0	\$0	\$35,000	\$0	\$0
Total Licenses and Permits	\$3,260,955	\$3,453,390	\$3,432,801	\$4,077,100	\$3,132,600	\$5,102,000



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
<u>Intergovernmental</u>						
Fed Grant Department of Justice	\$27,164	\$30,445	\$8,293	\$0	\$8,500	\$0
Fed Grant Homeland Security	\$20,982	\$369	\$60,952	\$0	\$0	\$0
Fed Pay In-Lieu-Of Taxes Bond Swamp National Refuge	\$0	\$0	\$8,128	\$0	\$0	\$0
Fed Grant Department of Labor	\$4,270	\$0	\$0	\$0	\$0	\$0
Fed Grant GEFA	\$1,813	\$10,000	\$0	\$0	\$0	\$0
Fed Grant EECBG	\$162,073	\$0	\$0	\$0	\$0	\$0
State Grants DOT	\$428,708	\$752,666	\$695,004	\$1,500,000	\$22,900	\$0
State Grants Judicial Council of Georgia	\$110,542	\$110,542	\$110,542	\$110,600	\$110,547	\$0
State Grants DA Victim Witness	\$69,525	\$45,799	\$42,270	\$49,700	\$49,700	\$0
State Grants St Crt Victim Witness	\$35,011	\$42,083	\$33,137	\$39,500	\$39,500	\$0
Local Gov Grants / Reimb Peach Co Public Defender	\$249,892	\$270,249	\$269,156	\$266,100	\$298,215	\$275,000
Local Gov Grants / Reimb Peach Co Prosecutor	\$119,044	\$145,438	\$104,803	\$107,600	\$105,782	\$105,000
Local Gov Grants / Reimb Crawford Co Public Defender	\$145,771	\$157,645	\$157,008	\$154,100	\$173,210	\$160,000
Local Gov Grants / Reimb Crawford Co Prosecutor	\$8,197	\$10,014	\$7,215	\$7,200	\$7,283	\$7,200
Local Gov Grants / Reimb Macon Water Auth GIS (33	\$37,155	\$36,669	\$46,951	\$36,000	\$39,540	\$40,000
Local Gov Grants / Reimb Miscellaneous	\$115,747	\$67,249	\$0	\$47,800	\$2,293	\$5,000
Local Gov Grants / Reimb UDA Executive Director	\$0	\$0	\$38,823	\$43,000	\$45,400	\$45,000
Local Gov Grants / Reimb Planning & Zoning Computers	\$20,581	\$10,730	\$10,730	\$15,500	\$10,730	\$11,000
Local Gov Grants / Reimb Condemned Funds-DA 10%	\$7,706	\$1,414	\$10,933	\$14,000	\$0	\$0
Local Gov Grants / ERP Hardware-Software	\$0	\$922,894	\$331,343	\$0	\$0	\$0
Local Gov Grants / Reimb Bibb County-EMA	\$0	\$0	\$128,436	\$0	\$0	\$0
Local Gov Grants / Reimb Bibb County-Fire	\$9,434,786	\$9,132,679	\$5,040,572	\$0	\$0	\$0
Local Gov Grants / Reimb Bibb County-Pauper Burials	\$0	\$0	\$1,200	\$0	\$0	\$0
Total Intergovernmental	\$10,998,967	\$11,746,885	\$7,105,497	\$2,391,100	\$913,600	\$648,200
<u>Payments in Lieu of Taxes</u>						
Local Pay In-Lieu-Of Taxes Macon Housing Authority	\$40,663	\$257,328	\$153,973	\$125,000	\$153,000	\$153,000
Local Pay In-Lieu-Of Taxes Industrial Authority	\$372,841	\$474,124	\$584,717	\$570,000	\$580,000	\$580,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-Boeing	\$52,331	\$52,331	\$57,926	\$52,300	\$57,000	\$57,000
Local Pay In-Lieu-Of Taxes Zantop	\$58,824	\$29,412	\$33,670	\$29,000	\$42,512	\$42,500
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$37,946	\$38,909	\$52,711	\$36,000	\$37,510	\$38,000
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$43,887	\$45,681	\$43,976	\$43,700	\$43,700	\$44,000
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$16,983	\$16,020	\$0	\$15,500	\$8,128	\$8,000
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$458,054	\$445,973	\$439,643	\$440,000	\$260,760	\$461,000
Local Pay In-Lieu-Of Taxes Four Winds	\$0	\$0	\$0	\$0	\$1,190	\$1,200
Total Payments In-Lieu of Taxes	\$1,081,529	\$1,359,778	\$1,366,617	\$1,311,500	\$1,183,800	\$1,384,700
<u>Charges for Services</u>						
Crt Costs Fees & Charges Superior Court Clerk	\$453,319	\$505,914	\$506,239	\$450,000	\$382,000	\$400,000
Crt Costs Fees & Charges Clerk Authority Web Site	\$63,673	\$68,262	\$70,193	\$62,000	\$48,000	\$62,000
Crt Costs Fees & Charges E-Commerce	\$33,216	\$32,075	\$28,760	\$31,000	\$29,000	\$31,000
Crt Costs Fees & Charges Child Support Receiver Fees	\$0	\$0	\$9,386	\$25,000	\$14,300	\$15,000
Crt Costs Fees & Charges Civil	\$1,121,383	\$1,025,025	\$968,004	\$1,100,000	\$887,000	\$1,100,000
Crt Costs Fees & Charges Pub Defender Indigent App	\$0	\$0	\$700	\$1,000	\$3,025	\$4,000
Crt Costs Fees & Charges Probate Court	\$316,639	\$422,981	\$445,358	\$425,000	\$402,000	\$445,000
Crt Costs Fees & Charges Juvenile Court	\$15,473	\$5,866	\$4,451	\$7,000	\$1,100	\$5,000
Crt Costs Fees & Charges State Court Probation	\$0	\$0	\$300,820	\$0	\$499,500	\$500,000
Crt Costs Fees & Charges State Court Solicitor	\$0	\$0	\$1,200	\$0	\$3,500	\$4,000
Crt Costs Fees & Charges Superior Court	\$0	\$0	\$4,340	\$2,500	\$10,300	\$10,000
Motor Vehicle Tag Fees Mail Fees	\$0	\$0	\$16,120	\$0	\$32,900	\$30,000
Motor Vehicle Tag Fees Tag Fees	\$0	\$0	\$69,186	\$0	\$138,200	\$136,000
Motor Vehicle Tag Fees Transfer Fees	\$0	\$0	\$1,757	\$0	\$3,300	\$3,000
Motor Vehicle Tag Fees Title Fees	\$0	\$0	\$8,922	\$0	\$16,200	\$18,000
Motor Vehicle Tag Fees Duplicate Registration	\$0	\$0	\$630	\$0	\$800	\$1,000
Motor Vehicle Tag Fees Insurance Agent Fees	\$0	\$0	\$27,765	\$0	\$55,400	\$53,000



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Motor Vehicle Tag Fees Abandoned Vehicle Research	\$0	\$0	\$524	\$0	\$1,180	\$1,000
Motor Vehicle Tag Fees Penalty Fee	\$0	\$0	\$57,663	\$0	\$122,800	\$116,000
Motor Vehicle Tag Fees FiFa Reimb	\$0	\$0	\$9,673	\$0	\$11,700	\$10,000
Qualifying Fees	\$16,170	\$0	\$18,863	\$0	\$8,081	\$61,000
Mapping Service	\$6,214	\$1,745	\$962	\$1,000	\$800	\$1,000
Tax Commissions	\$2,876,113	\$2,803,849	\$2,144,024	\$0	\$0	\$0
Tax Commissions BOE Real Property	\$0	\$0	\$142,832	\$1,393,985	\$1,676,600	\$1,715,000
Tax Commissions BOE Personal Property	\$0	\$0	\$98,950	\$859,824	\$175,000	\$100,000
Tax Commissions State Real Property	\$0	\$0	\$18,233	\$20,660	\$20,000	\$10,000
Tax Commissions State Personal Property	\$0	\$0	\$51,081	\$430,531	\$100,000	\$104,000
Administration Fees Garbage Fees (Admin)	\$0	\$0	\$126,658	\$0	\$233,300	\$241,600
Administration Fees Filing Fee	\$0	\$0	\$15,098	\$0	\$0	\$0
Administration Fees Privilege	\$0	\$0	\$2,550	\$0	\$15,000	\$10,000
Admin Fees PR AFLAC	\$32,944	\$29,703	\$2,390	\$25,000	\$5,800	\$5,000
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$4,000	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$2,800	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$1,000	\$0	\$0
Admin fee Childcare Trust	\$13,814	\$12,600	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$123,263	\$123,263	\$25,251	\$0	\$0	\$0
Sheriff ID Investigation	\$45,533	\$43,290	\$23,213	\$40,000	\$0	\$0
Sheriff Services	\$189,836	\$174,951	\$154,507	\$175,000	\$181,800	\$180,000
Sheriff ATF Reimbursement	\$0	\$0	\$1,876	\$0	\$6,400	\$7,000
Sheriff Central Records	\$129,113	\$111,552	\$53,172	\$115,000	\$0	\$0
Sheriff Miscellaneous	\$111,276	\$118,170	\$116,342	\$225,000	\$130,200	\$130,000
Sheriff Impounded Vehicle Fee	\$189,152	\$189,736	\$97,103	\$12,000	\$0	\$0
Sheriff Alarm Systems	\$26,520	\$28,367	\$4,210	\$25,000	\$0	\$0
Sheriff Airport Security	\$68,806	\$6,096	\$4,512	\$6,000	\$2,100	\$2,000
Sheriff (Jail) Housing Prisoners - Federal	\$44,919	\$62,832	\$114,048	\$75,000	\$63,950	\$60,000
Sheriff (Jail) Housing Prisoners - State	\$330,881	\$129,778	\$4,708	\$130,000	\$0	\$0
Sheriff (Jail) Housing Prisoners - Other	\$439,971	\$471,819	\$126,204	\$0	\$104	\$0
Driveway and Sidewalk Repairs	\$24,508	\$7,525	\$2,890	\$20,000	\$3,955	\$5,000
Special Assessments Paving	\$37,893	\$50,959	\$22,170	\$0	\$12,000	\$5,000
Special Assessments Signals & Signs	\$74,103	\$102,540	\$35,854	\$0	\$1,085	\$1,000
Special Assessments Right of Ways	\$211,688	\$212,511	\$212,106	\$210,000	\$178,451	\$210,000
Tower Fees MWA-Subs Fees	\$15,202	\$0	\$0	\$16,400	\$17,101	\$18,000
Tower Fees MCG-Subs	\$17,678	\$0	\$0	\$19,000	\$0	\$0
Tower Fees Board of Education Subs	\$2,818	\$0	\$0	\$7,500	\$8,358	\$8,000
Tower Fees T-Mobile Lease	\$30,068	\$0	\$0	\$33,000	\$34,807	\$35,000
Tower Fees Nextel Lease	\$40,628	\$0	\$0	\$44,000	\$47,032	\$47,000
Tower Fees Sprint Lease	\$24,976	\$0	\$27,014	\$25,000	\$28,095	\$29,000
Tower Fees IRS Lease	\$10,979	\$0	\$5,995	\$11,800	\$12,350	\$13,000
Tower Fees Cricket Lease	\$57,491	\$0	\$0	\$31,600	\$32,970	\$33,000
Tower Fees Other	\$50,092	\$0	\$33,150	\$0	\$565	\$500
Tower Fees Bibb County	\$109,946	\$0	\$0	\$0	\$0	\$0
Animal Welfare Adoptions	\$18,893	\$15,265	\$8,477	\$16,000	\$9,000	\$8,000
Animal Welfare Owner Surrender Fees	\$0	\$0	\$105	\$0	\$245	\$0
Animal Welfare Reclaim	\$0	\$2,990	\$2,990	\$2,800	\$2,200	\$2,000
Animal Welfare Boarding Fee	\$0	\$1,585	\$1,930	\$1,500	\$1,600	\$1,500
Animal Welfare Bibb Health Dept	\$17,000	\$17,000	\$17,000	\$17,000	\$0	\$0
Animal Welfare Private Contribution	\$9,993	\$3,484	\$1,720	\$3,100	\$4,500	\$5,000
Animal Welfare Dangerous Dog Registration	\$0	\$0	\$0	\$0	\$100	\$0
Animal Welfare Other Fees	\$2,018	\$3,515	\$265	\$3,500	\$350	\$500
Animal Welfare License Fee	\$0	\$0	\$140	\$0	\$2,300	\$2,500
Animal Welfare Twiggs County	\$0	\$240	\$0	\$0	\$0	\$0
Animal Welfare Bibb County	\$114,665	\$0	\$0	\$0	\$0	\$0
DO NOT USE Pool Admission	\$18,130	\$0	\$0	\$0	\$0	\$0



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
	DO NOT USE Tournament	\$32,129	\$0	\$0	\$0	\$0
DO NOT USE Court Use	\$34,309	\$0	\$0	\$0	\$0	\$0
DO NOT USE Program	\$18,447	\$0	\$0	\$0	\$0	\$0
DO NOT USE Membership	\$3,486	\$0	\$0	\$0	\$0	\$0
DO NOT USE Pro-Rental	\$1,250	\$0	\$0	\$0	\$0	\$0
DO NOT USE Vending Machine	\$2,306	\$0	\$0	\$0	\$0	\$0
DO NOT USE Utility	\$14,024	\$0	\$0	\$0	\$0	\$0
DO NOT USE Facilities Misc	\$10,643	\$0	\$0	\$0	\$0	\$0
DO NOT USE Rentals	\$34,957	\$0	\$0	\$0	\$0	\$0
Rec Admin Rental Contract	\$0	\$0	\$5,450	\$0	\$0	\$0
Rec Fees-Cent City Prk Program	\$19,020	\$0	\$18,800	\$128,900	\$73,600	\$128,000
Rec Fees-Cent City Prk Vending Machines	\$0	\$0	\$77	\$400	\$2,650	\$5,000
Rec Fees-Cent City Prk Utilities	\$0	\$0	\$650	\$1,000	\$1,400	\$1,000
Rec Fees-Cent City Prk Fac Misc	\$6,065	\$0	\$2,659	\$1,200	\$3,800	\$1,500
Rec Fees-Cent City Prk Rentals	\$39,375	\$18,038	\$36,174	\$18,400	\$55,000	\$40,000
Rec Fees-Bloomfield Pool Admin	\$0	\$0	\$878	\$800	\$800	\$800
Rec Fees-Bloomfield Program	\$0	\$0	\$15,553	\$12,000	\$18,000	\$16,000
Rec Fees-Bloomfield Vending Mach	\$0	\$0	\$29	\$200	\$100	\$100
Rec Fees-Bloomfield Utilities	\$0	\$0	\$0	\$1,000	\$0	\$0
Rec Fees-Bloomfield Rentals	\$0	\$0	\$775	\$3,000	\$1,200	\$1,200
Rec Fees B T Washington Pool Admiss	\$0	\$0	\$635	\$0	\$750	\$700
Rec Fees-E Macon Pool Admiss	\$0	\$0	\$1,310	\$3,500	\$2,200	\$2,300
Rec Fees-E Macon Program	\$0	\$0	\$9,596	\$6,000	\$11,000	\$11,000
Rec Fees-E Macon Vend Mach	\$0	\$0	\$56	\$300	\$100	\$100
Rec Fees-E Macon Utilities	\$0	\$0	\$0	\$1,000	\$0	\$0
Rec Fees-E Macon Rentals	\$0	\$0	\$1,755	\$2,000	\$3,500	\$2,000
Rec Fees-F Johnson Pool Admiss	\$0	\$0	\$1,151	\$2,500	\$1,800	\$2,000
Rec Fees-F Johnson Program	\$0	\$0	\$4,809	\$2,000	\$10,000	\$8,000
Rec Fees-F Johnson Vending Mach	\$0	\$0	\$29	\$300	\$200	\$100
Rec Fees-F Johnson Utilities	\$0	\$0	\$0	\$8,000	\$8,611	\$8,600
Rec Fees-F Johnson Rentals	\$0	\$0	\$960	\$2,300	\$2,600	\$2,200
Rec Fees-Freedom Program	\$0	\$0	\$0	\$10,000	\$11,000	\$10,000
Rec Fees-Freedom Vending Mach	\$0	\$0	\$29	\$200	\$100	\$100
Rec Fees-Freedom Utilities	\$0	\$0	\$10,651	\$10,000	\$0	\$0
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$1,800	\$0	\$800
Rec Fees-J Drew Court Use	\$0	\$0	\$16,377	\$40,000	\$25,000	\$25,000
Rec Fees-J Drew Membership	\$0	\$0	\$185	\$6,000	\$1,900	\$2,000
Rec Fees-J Drew Pro-Rental	\$0	\$0	\$1,250	\$2,500	\$1,250	\$1,300
Rec Fees-J Drew Vending Mach	\$0	\$0	\$0	\$2,500	\$0	\$0
Rec Fees-LH Williams Program	\$38,573	\$2,400	\$0	\$6,000	\$1,410	\$7,500
Rec Fees-Memorial Pool Admiss	\$0	\$0	\$972	\$0	\$1,500	\$1,500
Rec Fees-Memorial Program	\$0	\$0	\$8,597	\$2,500	\$10,000	\$10,000
Rec Fees-Memorial Vending Mach	\$0	\$0	\$38	\$200	\$100	\$100
Rec Fees-Memorial Utilities	\$0	\$0	\$0	\$600	\$0	\$0
Rec Fees-Memorial Rentals	\$0	\$0	\$285	\$2,200	\$950	\$2,600
Rec Fees-N Macon Program	\$0	\$0	\$18,414	\$5,700	\$23,000	\$23,000
Rec Fees-N Macon Vending Mach	\$0	\$0	\$43	\$300	\$100	\$100
Rec Fees-N Macon Utilities	\$0	\$0	\$11,297	\$9,600	\$0	\$0
Rec Fees-N Macon Fac Misc	\$0	\$0	\$0	\$100	\$0	\$0
Rec Fees-N Macon Rentals	\$0	\$0	\$4,001	\$5,700	\$3,900	\$4,000
Rec Fees-R Jackson Program	\$0	\$0	\$2,250	\$3,200	\$8,100	\$7,000
Rec Fees-R Jackson Vending Mach	\$0	\$0	\$94	\$200	\$100	\$100
Rec Fees-R Jackson Rentals	\$0	\$0	\$2,735	\$7,000	\$4,800	\$9,000
Rec Fees-Sr Center Program	\$0	\$0	\$246	\$2,500	\$400	\$3,000
Rec Fees-Sr Center Membership	\$0	\$0	\$1,770	\$800	\$1,800	\$2,000
Rec Fees-Sr Center Vending Mach	\$0	\$0	\$89	\$200	\$0	\$0



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Rec Fees-Sr Center Fac Misc	\$0	\$0	\$0	\$500	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$0	\$0	\$915	\$1,500	\$3,200	\$3,000
Rec Fees-Tattnall Courts Use	\$0	\$0	\$390	\$3,000	\$3,000	\$3,000
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0	\$0	\$1,000
Rec Fees-League Fees	\$0	\$0	\$0	\$0	\$0	\$3,000
Parks & Beautification Special Event Rentals	\$0	\$0	\$0	\$0	\$0	\$50,000
Other Charges for Services Cemetery Lot / Sales	\$52,575	\$70,950	\$44,750	\$60,000	\$5,325	\$14,000
Other Charges for Services Cemetery Maintenance	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0
Other Charges for Services Misc	\$16,627	\$21,232	\$0	\$15,000	\$0	\$0
Total Charges for Servicese	\$7,864,783	\$6,902,108	\$6,477,006	\$6,506,100	\$5,982,650	\$6,408,300
Fines and Forfeitures						
Fines & Forfeitures-Supr Crt Court Distributions	\$59,197	\$49,296	-\$18,575	\$51,000	-\$52,180	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$46,680	\$48,454	\$60,014	\$44,500	\$52,850	\$50,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$8,056	\$9,732	\$3,621	\$10,000	\$7,030	\$8,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt Restitution	\$0	\$0	\$7,305	\$0	\$0	\$0
Fines & Forfeitures-Supr Crt Clk of Crt	\$0	\$0	\$72,734	\$0	\$108,400	\$100,000
Fines & Forfeitures-Supr Crt Child Supp Rec Fees	\$27,477	\$24,952	\$10,187	\$0	\$0	\$0
Fines & Forfeitures-Supr Crt Pre-Trial Diversion Fee	\$2,500	\$2,650	\$776	\$0	\$0	\$0
Fines & Forf-State Crt Court Fees	\$1,256,546	\$1,359,513	\$709,710	\$560,000	\$220,500	\$500,000
Fines & Forf-State Crt Bench Warrants	\$0	\$0	\$13,525	\$0	\$25,000	\$20,000
Fines & Forf-State Crt Prob Youth Offenders Prog	\$56,030	\$44,087	\$58,570	\$48,000	\$51,000	\$45,000
Fines & Forf-State Crt Court Distributions	\$0	\$0	-\$296,674	\$0	-\$511,000	\$0
Fines & Forf-State Crt Probation	\$495,225	\$570,573	\$1,092,287	\$1,300,000	\$1,338,000	\$1,325,000
Fines & Forf-State Crt Restitution Pub Def	\$28,679	\$39,822	\$0	\$35,000	\$0	\$20,000
Fines & Forf-State Crt Probation Restitution	\$0	\$0	\$27,365	\$0	\$36,400	\$35,000
Fines & Forf-Muni Crt Court Fees	\$36,213	\$30,103	\$31,782	\$34,000	\$16,400	\$34,000
Fines & Forf-Muni Crt Date Surcharge	\$30,572	\$24,647	\$9,704	\$30,000	\$10,300	\$30,000
Fines & Forf-Muni Crt 10% Jail Add-On	\$162,513	\$117,857	\$80,416	\$125,900	\$2,600	\$50,000
Fines & Forf-Muni Crt ACS Debt Recovery	\$535,101	\$414,765	\$301,530	\$420,000	\$245,000	\$420,000
Fines & Forf-Muni Crt Court Fines	\$860,845	\$641,385	\$447,148	\$700,000	\$555,600	\$680,000
Fines & Forf-Muni Crt Providence Payments	\$223,549	\$187,247	\$158,467	\$200,000	\$62,800	\$65,000
Fines & Forf-Muni Crt Miscellaneous	\$5,171	\$10,617	\$5,752	\$6,000	\$7,600	\$10,000
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$0	\$0	\$0	\$0	\$200	\$300
Total Fines & Forfeitures	\$3,834,354	\$3,575,700	\$2,775,644	\$3,564,400	\$2,176,500	\$3,392,300
Miscellaneous						
Interest Investments	\$31,372	-\$68,749	\$23,487	\$40,000	\$3,750	\$5,000
Interest Bank Accts	\$0	\$0	\$10,746	\$0	\$1,900	\$2,000
Interest Tax Commissioner	\$0	\$0	-\$5,854	\$0	-\$14,900	\$0
Interest IPC	\$0	\$0	\$315,196	\$0	\$900,000	\$300,000
Interest Workers Compensation	\$0	\$0	\$2,417	\$0	\$0	\$0
Realized Gain / Loss on Investments	\$0	\$0	\$17	\$0	\$0	\$0
Unrealized Gain / Loss on Investments	\$0	\$0	\$12,881	\$0	\$0	\$0
Unrealized Gain / Loss on Investments IPC	\$0	\$0	-\$134,689	\$0	-\$655,000	\$0
Rent County Ownded Buildings	\$659,291	\$1,621,730	\$0	\$0	\$0	\$0
Rent City Hall Annex	\$117,511	\$139,256	\$860,250	\$131,000	\$133,536	\$200,000
Rent DFACS Building	\$0	\$0	\$390,535	\$781,100	\$779,160	\$780,000
Rent DFACS WIC Program	\$0	\$0	\$10,607	\$21,300	\$21,215	\$22,000
Rent DFACS Field Office	\$0	\$0	\$31,110	\$62,300	\$0	\$0
Rent EOC Randall Building	\$0	\$0	\$24,700	\$49,400	\$37,050	\$0
Rent V.A. Randall Building	\$0	\$0	\$3,195	\$6,400	\$6,390	\$6,000
Rent Regional Commission	\$0	\$0	\$47,140	\$94,300	\$94,280	\$95,000
Rent Health Department Mental	\$0	\$0	\$217,466	\$435,000	\$434,933	\$435,000
Rent House @ Sports Complex	\$0	\$0	\$3,115	\$6,600	\$6,000	\$6,000
Rent Sec State Bldg Lease	\$937,069	\$951,125	\$965,392	\$475,000	\$370,343	\$98,000



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Rent MWA	\$0	\$0	\$12,500	\$12,500	\$0	\$0
Rent Credit Union	\$0	\$0	\$0	\$800	\$0	\$0
Rent Mid Ga Comm Action	\$0	\$0	\$2,829	\$0	\$6,850	\$6,900
Rent CAL	\$0	\$0	\$2,652	\$0	\$5,305	\$5,000
Rent Misc	\$7,461	\$0	\$0	\$0	\$0	\$0
Rent 900 11th (Ackerman)	\$0	\$0	\$1,300	\$0	\$1,200	\$1,000
Rent Business Development	\$75,600	\$75,600	\$37,800	\$75,600	\$0	\$50,000
Other Revenue Indirect Charge Revenue	\$143,844	\$504,755	\$171,648	\$321,500	\$321,500	\$0
Other Revenue US Marshall	\$13,696	\$15,943	\$26,477	\$15,000	\$16,078	\$16,000
Other Revenue Over / Short	\$0	\$0	\$26	\$0	\$425	\$0
Other Revenue Overpayments	\$0	\$0	\$2,034	\$0	\$120	\$0
Other Revenue Insurance Collections	\$138,318	\$35,186	\$73,954	\$30,000	\$40,000	\$40,000
Other Revenue Grand Opera House Utilities	\$14,483	\$13,649	\$8,587	\$14,000	\$7,000	\$8,000
Other Revenue Miscellaneous	\$186,956	\$127,892	\$103,657	\$75,000	\$240,085	\$110,000
Other Revenue Conv Ctr Billboard Advertising	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Other Revenue City Employee Credit Union	\$86,183	\$90,496	\$42,695	\$89,000	\$77,000	\$77,000
Other Revenue Attorney Fees	\$2,100	\$3,000	\$2,000	\$1,000	\$2,500	\$3,000
Other Revenue Engineering Fees	\$0	\$0	\$8,578	\$1,000	\$2,200	\$3,000
Other Revenue Board of Elections	\$185	\$41,165	\$1,887	\$27,000	\$235	\$0
Other Revenue Cox Cable IT	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
Other Revenue MWA-IT	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
Other Revenue ITS Computer Center	\$7,250	\$10,859	\$5,570	\$7,100	\$3,845	\$4,000
Other Revenue Transit Authority - IT	\$0	\$0	\$0	\$64,540	\$0	\$65,000
Other Revenue Misc-DO NOT USE	\$11,870	\$0	\$15	\$0	\$0	\$0
Other Revenue Workers Compensation	\$0	\$0	\$11,401	\$0	\$0	\$0
Other Revenue Donations	\$0	\$0	\$9,515	\$0	\$0	\$0
Other Revenue Parking Fees	\$0	\$0	\$1,750	\$0	\$0	\$0
Total Miscellaneous	\$2,458,189	\$3,561,907	\$3,304,586	\$2,881,440	\$2,900,000	\$2,394,900
Sales and Refunds						
Sale of Property Real Property	\$261,126	\$265,760	\$57,088	\$100,000	\$46,800	\$47,000
Sale of Property Vehicles & Equipment	\$437,142	\$1,878,647	\$91,978	\$250,000	\$55,200	\$56,000
Sale of Property Sale of Real Property (Atty)	\$0	\$0	\$63,738	\$0	\$0	\$0
Sale of Property Real Prop Non-Tax	\$35,540	\$0	\$0	\$10,000	\$0	\$0
Sale of Property Scrap Material	\$35,961	\$13,616	\$34,800	\$26,000	\$24,200	\$24,000
Total Sales and Refunds	\$769,769	\$2,158,023	\$247,605	\$386,000	\$126,200	\$127,000
Transfers to Other Funds						
Transfers In Crime Victim Assist Fund	\$146,281	\$159,734	\$95,063	\$160,000	\$160,000	\$0
Transfers In Alt Dispute Resolution Fund	\$10,385	\$10,385	\$4,124	\$8,300	\$8,300	\$0
Transfers In Confiscated Fund-Sheriff	\$5,758	\$12,209	\$14,663	\$0	\$0	\$0
Transfers In Macon Bibb County Jail Fund	\$175,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Transfers In Commissary Fund	\$166,600	\$250,000	\$370,000	\$137,000	\$136,200	\$0
Transfers In E-911 Fund	\$220,751	\$0	\$0	\$0	\$0	\$0
Transfers In Sponsored Program Fund	\$3,752	\$913	\$0	\$0	\$0	\$0
Transfers In ECD-HUD Grants Fund	\$746,266	\$0	\$2,977,845	\$0	\$0	\$0
Transfers In Hotel Motel Tax Fund	\$62,554	\$67,031	\$68,161	\$66,000	\$69,600	\$66,000
Transfers In Special St Light District Fund	\$50,914	\$50,914	\$24,478	\$50,000	\$50,000	\$50,000
Transfers In Capital Improvement Fund-County	\$454,402	\$77,643	\$0	\$0	\$155,600	\$0
Transfers In SPLOST 2012 Fund-City	\$0	\$0	\$235,563	\$0	\$0	\$0
Transfers In SPLOST 1995 Transp Fund-County	\$2,100,267	\$23,491	\$0	\$0	\$0	\$0
Transfers In Debt Service Fund	\$277,439	\$3,207,766	\$473,781	\$0	\$0	\$0
Transfers In Special Sanitation Fund-County	\$163,149	\$163,149	\$155,554	\$163,000	\$0	\$0
Transfers In Airport Fund	\$746,972	\$0	\$0	\$0	\$0	\$0
Transfers In Coliseum & Auditorium Fund	\$0	\$99,368	\$0	\$0	\$0	\$0
Transfers In Mulberry Street Garage Fund	\$183,730	\$0	\$0	\$0	\$0	\$0



2016 Annual Budget

General Fund Revenues

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Transfers In Terminal Station Fund	\$97,084	\$0	\$0	\$0	\$0	\$0
Transfers In Bowden Golf Course Fund	\$0	\$11,666	\$0	\$0	\$0	\$0
Transfers In Workers Compensation Fund	\$0	\$0	-\$929,472	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$0
Transfer in Fire Fund	\$83,183	\$83,183	\$41,163	\$0	\$0	\$0
Transfer in Workforce Dev	\$0	\$0	\$22,898	\$0	\$0	\$0
Transfer in Splost Debt Service	\$116,738	\$0	\$0	\$0	\$0	\$0
Transfer in 1976s Bond	\$51,258	\$0	\$0	\$0	\$0	\$0
Transfer in Communications	\$3,500	\$0	\$0	\$0	\$0	\$0
Transfer in LMIG	\$0	\$667,425	\$0	\$0	\$0	\$0
Transfer in GDOT	\$0	\$91,695	\$0	\$0	\$0	\$0
Transfer Fund Balance	\$0	\$0	\$0	\$604,614		\$0
Total Operating Transfers	\$5,865,983	\$5,091,572	\$3,668,820	\$1,803,914	\$1,194,700	\$231,000
Total Revenue	\$160,195,106	\$155,428,420	\$147,982,308	\$159,687,619	\$144,403,850	\$147,640,000
Equity Transfers from Other Funds	\$0	\$0	\$12,234,312	\$0	\$0	\$0
Total Revenues & Other Financing Sources	\$160,195,106	\$155,428,420	\$160,216,620	\$159,687,619	\$144,403,850	\$147,640,000



2016 Annual Budget

General Fund Expenditures

	Actual			Adjusted 2015	Budget	
	2012	2013	2014		Projected 2015	Proposed 2016
General Government:						
Board of Commissioners	\$1,703,418	\$1,978,298	\$1,581,089	\$486,330	\$475,883	\$446,900
Mayor's Office	\$9,120,410	\$1,032,281	\$1,293,809	\$398,868	\$407,156	\$399,600
County Manager	\$0	\$0	\$0	\$1,997,500	\$1,953,757	\$1,862,400
County Clerk	\$144,065	\$161,218	\$239,714	\$438,900	\$416,700	\$274,200
Board of Elections	\$710,714	\$860,646	\$946,774	\$845,985	\$800,950	\$874,600
Finance	\$2,199,831	\$2,303,922	\$2,212,074	\$1,884,300	\$1,653,000	\$1,736,900
Procurement	\$348,275	\$610,820	\$580,765	\$553,915	\$474,800	\$462,600
County Attorney	\$1,532,941	\$1,381,053	\$1,340,153	\$1,448,800	\$1,342,300	\$1,058,200
Information Technology	\$3,119,773	\$2,304,067	\$3,224,796	\$3,858,289	\$3,330,020	\$2,933,700
Human Resources	\$1,477,637	\$1,588,016	\$1,502,859	\$1,390,726	\$1,121,300	\$1,316,700
Tax Commissioner	\$2,392,930	\$2,560,769	\$2,755,240	\$2,729,500	\$2,617,900	\$2,480,000
Tax Assessors	\$1,662,968	\$1,861,098	\$1,918,886	\$2,119,005	\$1,983,700	\$1,901,300
Risk Management	\$731,437	\$679,503	\$537,740	\$826,500	\$865,000	\$772,600
Internal Audit	\$185,415	\$202,509	\$205,793	\$221,100	\$219,100	\$227,200
Facilities Management	\$6,581,695	\$5,329,592	\$5,036,536	\$5,145,309	\$4,324,869	\$3,949,600
FM - Services to Government	\$0	\$1,499,022	\$1,299,211	\$3,064,200	\$2,893,000	\$2,992,300
Records Management	\$63,891	\$61,555	\$57,424	\$77,600	\$68,200	\$56,000
Small Business Affairs	\$0	\$0	\$18,082	\$109,400	\$106,900	\$152,000
General Services-Mail Services	\$15,250	\$15,543	\$7,503	\$25,000	\$17,155	\$16,000
General Services-Credit Union	\$88,937	\$89,875	\$45,856	\$93,000	\$76,800	\$0
General Administrative Fees	\$169,346	\$278,943	\$279,213	\$295,800	\$290,400	\$310,300
Non-Departmental	\$3,569,620	\$8,964,904	\$3,722,374	\$2,861,215	\$2,779,800	\$714,300
Total General Government	\$35,818,553	\$33,763,635	\$28,805,891	\$30,871,242	\$28,218,690	\$24,937,400
Judicial:						
Superior Court Judges	\$1,019,293	\$1,118,509	\$1,067,384	\$1,366,300	\$1,305,500	\$1,335,700
Superior Court Clerk	\$1,658,306	\$1,744,240	\$1,881,220	\$1,865,899	\$1,825,300	\$1,848,200
District Attorney	\$2,761,471	\$2,811,945	\$2,896,455	\$2,939,904	\$2,912,700	\$2,798,900
DA - Victim Witness	\$53,329	\$54,264	\$61,091	\$87,100	\$76,200	\$0
Violence Against Women	\$84,341	\$86,852	\$0	\$0	\$0	\$0
State Court Judges	\$863,381	\$913,923	\$1,175,698	\$1,289,614	\$1,218,820	\$1,288,800
State Court Probation	\$621,298	\$708,635	\$806,233	\$955,623	\$958,800	\$969,200
State Court Solicitor	\$671,621	\$698,495	\$869,020	\$940,687	\$911,100	\$991,400
State Court Victim Witness	\$52,380	\$50,653	\$50,125	\$51,100	\$48,900	\$0
Magistrate Court	\$0	\$0	\$0	\$467,500	\$477,700	\$349,400
Civil Court - Admin	\$1,735,275	\$1,850,504	\$1,897,570	\$1,052,487	\$1,041,600	\$905,700
Civil Court - Sheriff	\$0	\$0	\$0	\$496,900	\$454,900	\$442,100
Probate Court	\$894,687	\$1,018,445	\$1,036,345	\$1,035,762	\$927,985	\$931,600
Juvenile Court	\$1,024,443	\$1,060,671	\$1,134,936	\$1,189,766	\$1,146,500	\$1,132,800
Municipal Court	\$945,261	\$936,727	\$933,545	\$1,018,700	\$966,500	\$789,500
Grand Jury	\$29,913	\$24,787	\$25,476	\$33,100	\$30,600	\$30,000
Public Defender	\$2,098,961	\$2,271,935	\$2,281,541	\$2,500,022	\$2,330,300	\$2,177,300
Total Judicial	\$14,513,960	\$15,350,585	\$16,116,639	\$17,290,464	\$16,633,405	\$15,990,600



2016 Annual Budget

General Fund Expenditures

	Actual			Budget		
	2012	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Public Safety:						
Sheriff's Office	\$48,551,027	\$48,636,612	\$48,377,828	\$51,670,072	\$47,067,779	\$48,000,000
Fire Department	\$23,734,526	\$21,599,541	\$22,817,180	\$23,592,248	\$23,365,000	\$22,458,300
Coroner	\$283,427	\$291,743	\$304,438	\$306,800	\$306,500	\$294,600
Animal Welfare	\$628,237	\$619,463	\$718,460	\$809,881	\$727,300	\$867,700
Emergency Management	\$333,654	\$489,981	\$490,258	\$473,800	\$423,000	\$382,100
Total Public Safety	\$73,530,871	\$71,637,340	\$72,708,164	\$76,852,801	\$71,889,579	\$72,002,700
Public Works :						
Public Works	\$6,969,429	\$9,420,683	\$9,729,092	\$6,572,677	\$5,404,900	\$4,694,800
Engineering	\$4,059,242	\$3,253,892	\$3,767,180	\$3,654,403	\$2,614,700	\$1,774,300
Total Public Works	\$11,028,671	\$12,674,575	\$13,496,272	\$10,227,080	\$8,019,600	\$6,469,100
Health & Welfare:						
Health	\$1,558,817	\$1,558,817	\$1,558,818	\$1,533,400	\$1,533,400	\$1,457,000
Welfare	\$3,779,272	\$4,048,249	\$4,286,985	\$3,749,905	\$3,756,905	\$3,569,000
Total Health & Welfare	\$5,338,089	\$5,607,066	\$5,845,803	\$5,283,305	\$5,290,305	\$5,026,000
Culture & Recreation:						
Community Services	\$4,764,039	\$3,619,131	\$3,554,890	\$3,488,200	\$3,485,700	\$3,304,800
Recreation**	\$5,571,531	\$1,455,166	\$3,612,902	\$5,304,157	\$4,779,574	\$4,046,100
Parks & Beautification	\$0	\$0	\$0	\$3,609,700	\$3,388,100	\$3,250,800
Total Culture & Recreation	\$10,335,570	\$5,074,297	\$7,167,792	\$12,402,057	\$11,653,374	\$10,601,700
Housing & Development:						
Extension Service	\$227,108	\$235,174	\$261,095	\$273,724	\$244,400	\$270,500
Business Development Services	\$1,216,101	\$1,322,994	\$1,400,252	\$2,073,900	\$1,904,900	\$1,956,100
Industrial & Urban Development	\$2,097,215	\$2,085,527	\$2,085,485	\$1,737,260	\$1,737,260	\$1,638,700
ECD	\$0	\$0	\$659,808	\$0	\$0	\$0
Total Housing & Development	\$3,540,424	\$3,643,695	\$4,406,640	\$4,084,884	\$3,886,560	\$3,865,300
Debt Service:						
Debt Service	\$3,016,118	\$2,661,042	\$3,068,473	\$2,165,000	\$2,299,700	\$3,235,200
Total Debt Service	\$3,016,118	\$2,661,042	\$3,068,473	\$2,165,000	\$2,299,700	\$3,235,200
Other:						
Transfer to Other Funds	\$9,866,217	\$7,491,303	\$10,998,797	\$3,573,986	\$4,618,900	\$5,512,000
Total Other	\$9,866,217	\$7,491,303	\$10,998,797	\$3,573,986	\$4,618,900	\$5,512,000
Vacancy Factor	\$0	\$0	\$0	(\$3,063,200)	\$0	\$0
Total General Fund	\$166,988,473	\$157,903,538	\$162,614,471	\$159,687,619	\$152,510,113	\$147,640,000

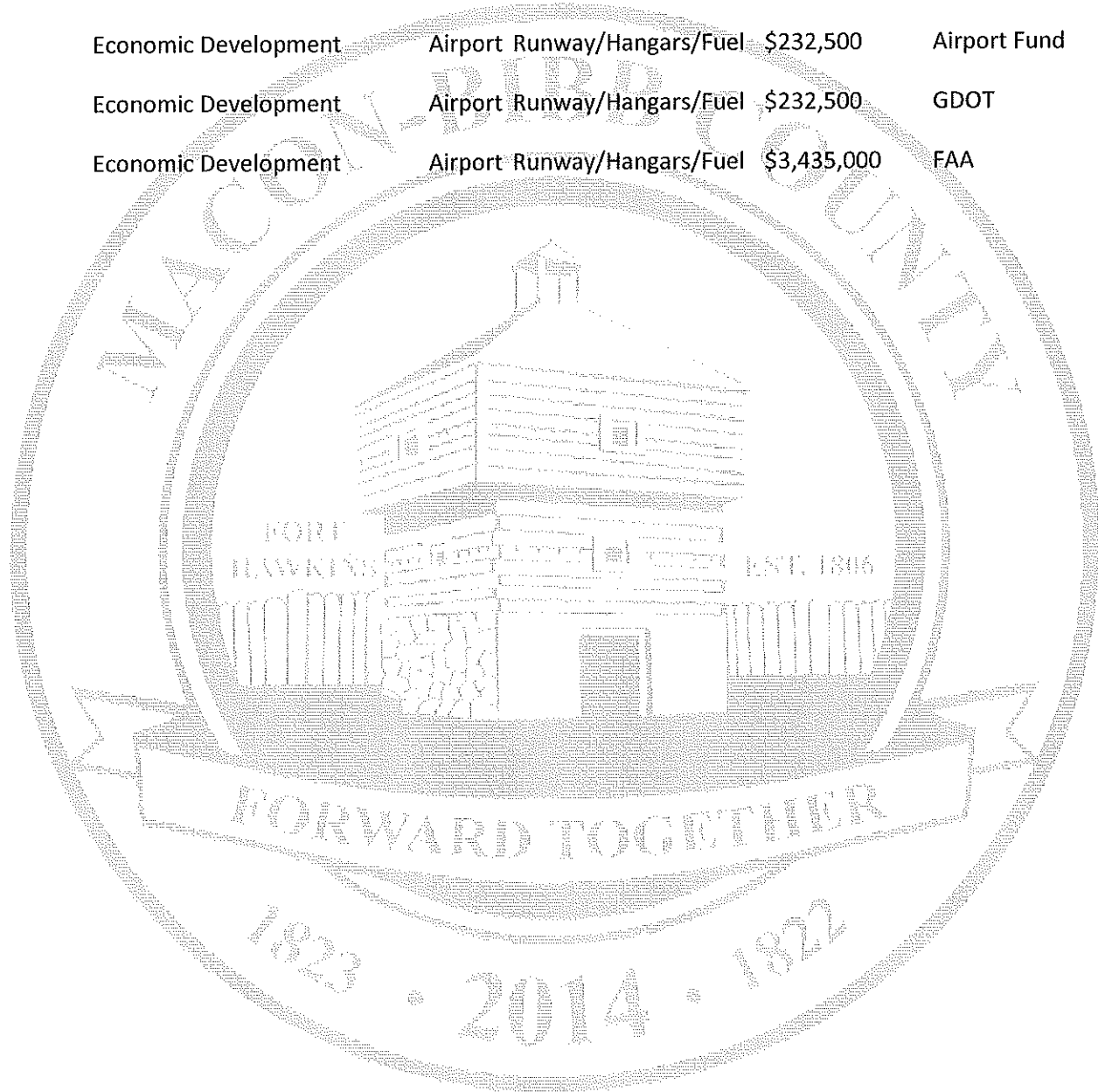
**The 2012 Service Delivery Strategy (SDS) transferred the recreation department to Bibb County. There were different methods of accounting for the recreation department between the two governments between the General Fund and a Special Revenue Fund. The figures for the Recreation Fund were added above to depict an accurate history of expenditures and how it relates to the 2015 Budget.

**Proposed
Macon-Bibb Capital Improvements Program
FY 2016 – 2020**

- **Economic and Community Development**

Our highest priority is to create a robust economy and strong communities. We will focus on retaining our current business and industry and creating opportunities for new economic development while addressing poverty and supporting and encouraging quality education and workforce development.

Economic Development	Airport Runway/Hangars/Fuel	\$232,500	Airport Fund
Economic Development	Airport Runway/Hangars/Fuel	\$232,500	GDOT
Economic Development	Airport Runway/Hangars/Fuel	\$3,435,000	FAA



**Proposed
Macon-Bibb Capital Improvements Program
FY 2016 – 2020**

- **Safe Neighborhoods and Safe Communities**

Safe neighborhoods are the foundation of great communities. We will focus our efforts on providing for public safety, citizen education and engagement and crime prevention, all in an effort to create safe and enduring communities

Safe Communities	Fire	Donnan Road Station	\$2,000,000	Bond
Safe Communities	Fire	Shurling Drive Station	\$200,000	SPLOST
Safe Communities	Sheriff	14 Vehicles	\$592,500	SPLOST
Safe Communities	Sheriff	18 Vehicles	\$763,100	Leasepool
Safe Communities	Fire	Fire Pumper	\$494,000	SPLOST
Safe Communities	Eng	Station Warning Signs	\$50,000	SPLOST
Safe Communities	E-911	Phone Switch	\$263,000	E-911 Fund
Safe Communities	FM	Signal intersections	\$40,000	General Fund

**Proposed
Macon-Bibb Capital Improvements Program
FY 2016 – 2020**

- **Effective Government and Governance**

Our City Commission and staff will work to improve public perception of the governance and government process and apply fair and equitable taxation principles and employee compensation and utilize best management practices to execute Commission policy towards completing SPLOST and all other projects successfully and in a timely manner. Our most valuable asset is our employees and we will commit to their training and development, recognizing their good works and retaining those assets.

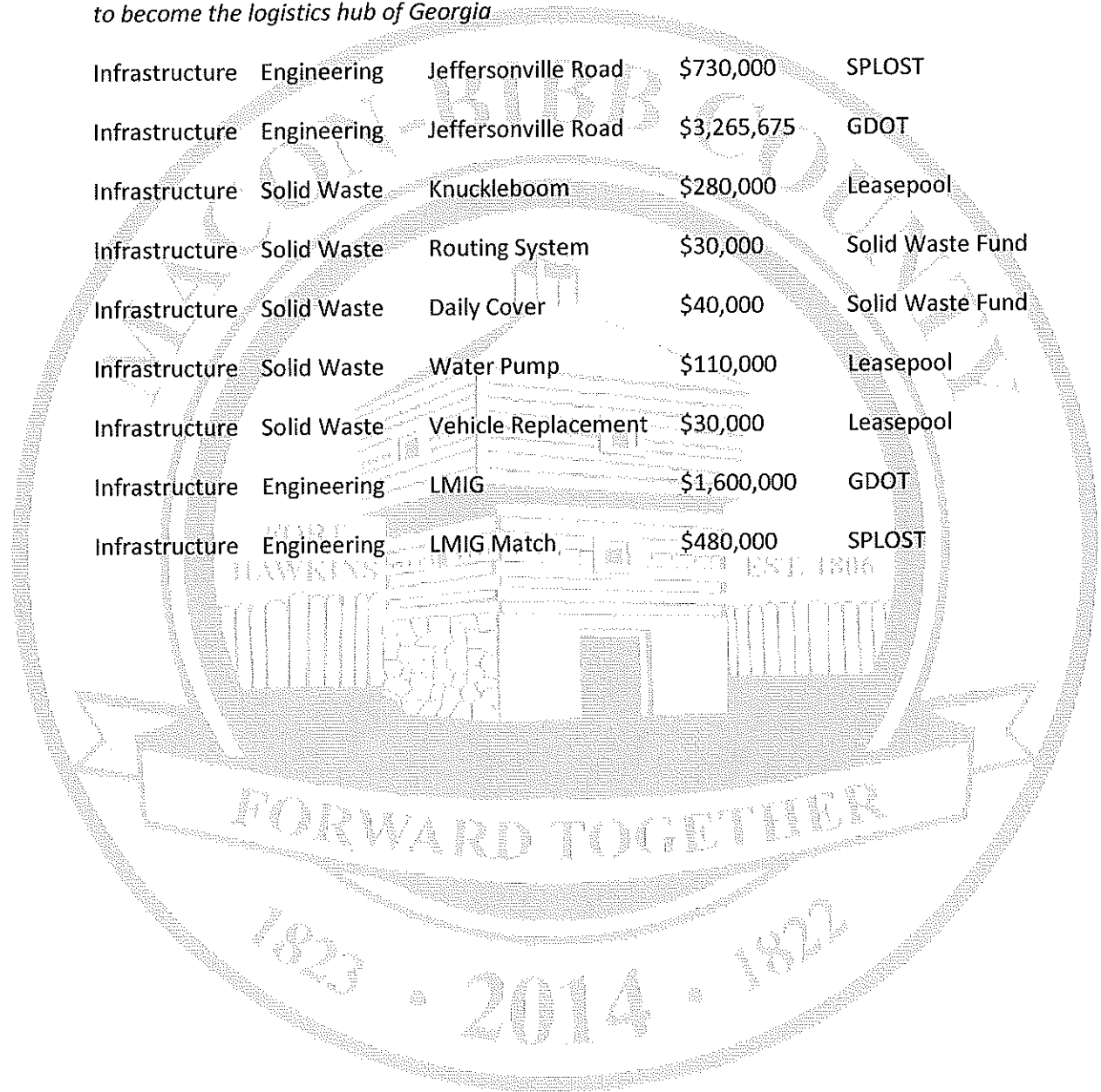
Functioning Government	IT	Server Storage	\$150,000	General Fund
Functioning Government	IT	VOIP	\$35,000	General Fund
Functioning Government	IT	Vehicle replacement	\$30,000	Leasepool
Functioning Government	FM	Fiber Splicer	\$25,000	Leasepool
Functioning Government	FM	Concrete Cutter	\$25,000	Leasepool
Functioning Government	FM	Bucket Truck	\$100,000	Leasepool
Functioning Government	Sol.	Furniture	\$88,000	Leaspool
Functioning Government	PW	Trailer- Low Boy	\$90,000	Leasepool
Functioning Government	PW	Gravel/Salt Spreader	\$25,000	Leasepool
Functioning Government	PW	Flat Bed Truck	\$85,000	Leasepool
Functioning Government	PW	Replacement truck	\$30,000	Leasepool
Functioning Government	PB	Truck Replacement	\$30,000	Leasepool
Functioning Government	PB	Stump Grinder	\$25,000	Leasepool
Functioning Government	PB	Mowers/bobcats	\$125,000	Leasepool
Functioning Government	CM	Chamber Imprvmnts.	\$30,000	General Fund
Functioning Government	BDS	Vehicle Replacements	\$44,000	Leasepool
Functioning Government	Tax A	Vehicle Replacements	\$44,000	Leasepool
Functioning Government	Civil	Vehicle Replacements	\$44,000	Leasepool
Functioning Government	DA	Vehicle Replacements	\$44,000	Leaspool

**Proposed
Macon-Bibb Capital Improvements Program
FY 2016 – 2020**

- **Infrastructure Improvement**

To achieve the community we desire we will focus on and develop storm water, water and waste water infrastructures and an integrated transportation system of rails, trails, roads and runways to become the logistics hub of Georgia

Infrastructure	Engineering	Jeffersonville Road	\$730,000	SPLOST
Infrastructure	Engineering	Jeffersonville Road	\$3,265,675	GDOT
Infrastructure	Solid Waste	Knuckleboom	\$280,000	Leasepool
Infrastructure	Solid Waste	Routing System	\$30,000	Solid Waste Fund
Infrastructure	Solid Waste	Daily Cover	\$40,000	Solid Waste Fund
Infrastructure	Solid Waste	Water Pump	\$110,000	Leasepool
Infrastructure	Solid Waste	Vehicle Replacement	\$30,000	Leasepool
Infrastructure	Engineering	LMIG	\$1,600,000	GDOT
Infrastructure	Engineering	LMIG Match	\$480,000	SPLOST

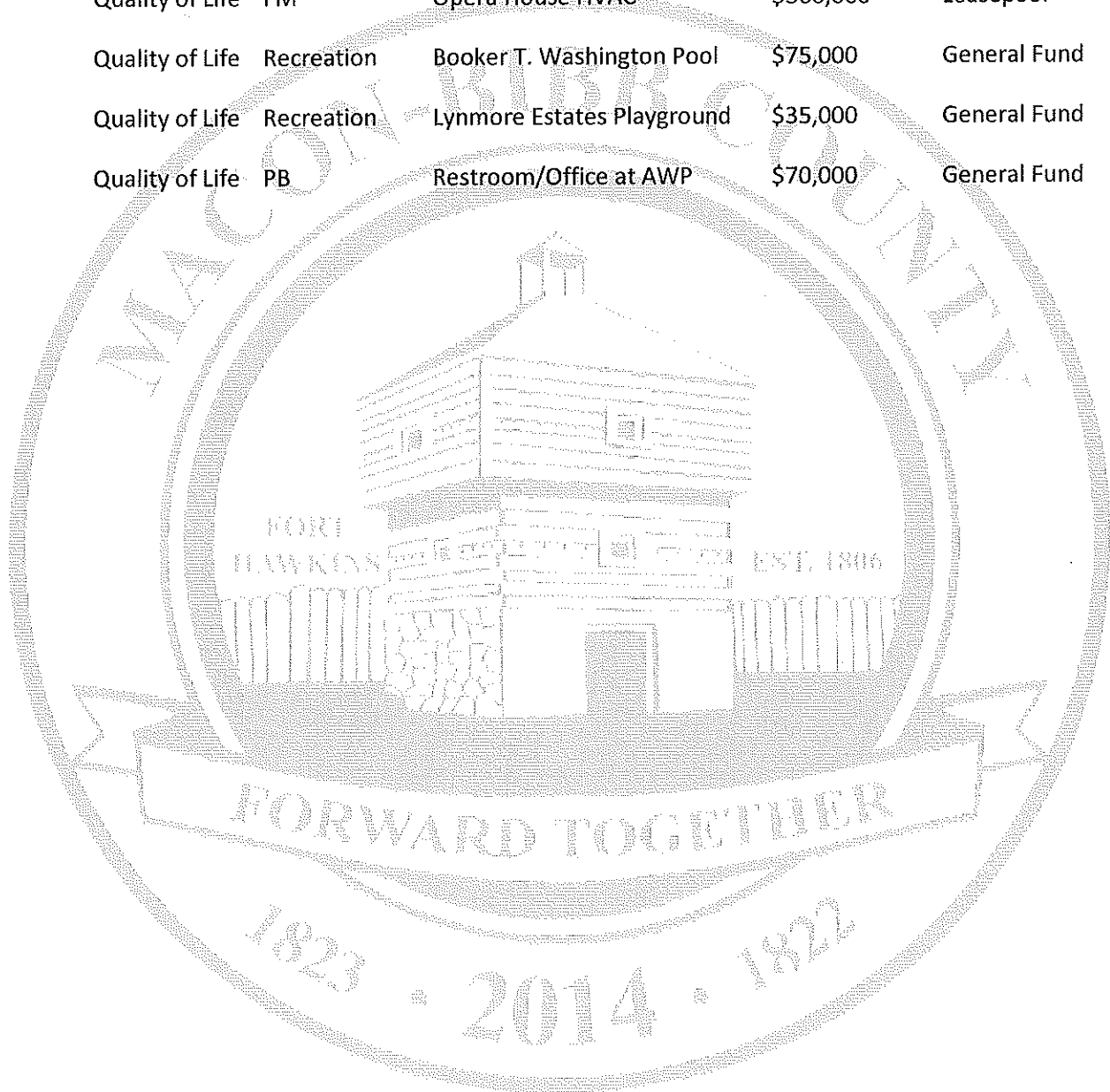


**Proposed
Macon-Bibb Capital Improvements Program
FY 2016 – 2020**

- **Quality of Life**

We will support, encourage and promote good-living in Macon-Bibb with the arts and cultural events, tourism improvements, social and night life opportunities and a community-wide system of passive and active recreation

Quality of Life	FM	Opera House-HVAC	\$360,000	Leasepool
Quality of Life	Recreation	Booker T. Washington Pool	\$75,000	General Fund
Quality of Life	Recreation	Lynmore Estates Playground	\$35,000	General Fund
Quality of Life	PB	Restroom/Office at AWP	\$70,000	General Fund



Macon-Bibb County
 Capital Improvement Program
 2016 - 2020



<u>Use of funds</u>	<u>Recommended</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>Capital Improvements Fund</u>					
County Manager	\$30,000	\$30,000	\$0	\$0	\$0
Clerk of Commission	\$0	\$35,000	\$0	\$0	\$0
Board of Elections	\$0	\$144,394	\$0	\$0	\$0
Information & Technology	\$215,000	\$400,000	\$900,000	\$530,000	\$370,000
Tax Assessors	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000
Facilities Management	\$550,000	\$300,000	\$288,000	\$20,000	\$30,000
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0
District Attorney	\$44,000	\$0	\$0	\$0	\$33,500
State Court Solicitor	\$88,000	\$0	\$0	\$0	\$0
Civil & Magistrate Court	\$44,000	\$0	\$0	\$0	\$0
Office of Public Defender	\$0	\$0	\$0	\$0	\$0
Sheriff:					
Corrections	\$0	\$73,000	\$66,135	\$0	\$102,500
Court Security	\$184,800	\$29,500	\$0	\$0	\$0
Detention	\$36,500	\$0	\$34,500	\$0	\$34,500
Forensics	\$92,100	\$102,100	\$34,500	\$29,500	\$34,500
Investigations	\$318,500	\$211,500	\$93,500	\$0	\$0
Outreach	\$110,000	\$37,000	\$82,000	\$37,000	\$41,800
Patrol	\$549,400	\$1,241,600	\$1,632,300	\$1,319,200	\$1,530,800
Professional Standards	\$0	\$59,000	\$29,500	\$59,000	\$59,000
Support Operations	\$34,800	\$123,300	\$64,300	\$29,500	\$34,800
Training	\$0	\$250,000	\$49,982	\$0	\$0
Warrants	\$29,500	\$66,000	\$29,500	\$0	\$0
Fire	\$2,200,000	\$3,000,000	\$5,670,400	\$7,238,000	\$2,899,800
Animal Welfare	\$0	\$0	\$44,000	\$0	\$46,000
Emergency Management Agency	\$0	\$0	\$0	\$0	\$0
Public Works	\$230,000	\$450,000	\$398,000	\$140,000	\$488,000
Engineering	\$6,125,675	\$2,151,886	\$2,233,886	\$2,013,000	\$2,241,000
Library (Community Services)	\$44,000	\$0	\$78,925	\$0	\$78,925
Recreation	\$110,000	\$270,000	\$260,000	\$79,000	\$170,000
Parks & Beautification	\$350,000	\$185,000	\$523,000	\$301,000	\$231,000
Business Development Services	\$40,000	\$0	\$0	\$0	\$0
Total Capital Improvements Fund	\$11,466,275	\$9,184,280	\$12,537,428	\$11,820,200	\$8,451,125

Macon-Bibb County
 Capital Improvement Program
 2016 - 2020



<u>Use of funds</u>	<u>Recommended</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>Special Revenue Funds</u>					
Enhanced 911	\$263,000	\$0	\$250,000	\$250,000	\$0
ECD Fund	\$0	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$263,000	\$0	\$250,000	\$250,000	\$0
<u>Internal Service Funds</u>					
Vehicle Maintenance	\$0	\$125,000	\$110,000	\$27,000	\$47,500
Total Internal Service Funds	\$0	\$125,000	\$110,000	\$27,000	\$47,500
<u>Enterprise Funds</u>					
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0
Bowden	\$0	\$125,000	\$310,000	\$40,000	\$30,000
Solid Waste	\$490,000	\$2,020,000	\$1,830,000	\$13,000,000	\$23,690,000
Airports	\$3,900,000	\$1,483,750	\$188,500	\$111,500	\$450,000
Tobesokee	\$0	\$0	\$0	\$0	\$0
Total Enterprise Funds	\$4,390,000	\$3,628,750	\$2,328,500	\$13,151,500	\$24,170,000

Macon-Bibb County
 Capital Improvement Program
 2016-2020



<u>Source of Funds</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
General Fund	\$417,000	\$500,000	\$500,000	\$500,000	\$500,000
GMA Leasepool	\$2,104,775	\$1,500,000	\$1,000,000	\$500,000	\$0
SPLOST 2014 Rollover	\$0	\$0	\$0	\$0	\$0
Commissary Funds	\$0	\$0	\$0	\$0	\$0
Bond Funds	\$2,000,000	\$0	\$0	\$0	\$0
GDOT LMIG Funds	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$1,900,000
Internal Service-GMA leasepool	\$0	\$110,000	\$27,000	\$47,500	\$0
Bond Funds	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Enterprise Funds	\$4,390,000	\$2,118,383	\$4,160,968	\$3,698,000	\$0
Lease - BB&T	\$0	\$0	\$0	\$0	\$0
FFA Funds	\$3,435,000	\$2,412,894	\$21,756,135	\$16,665,000	\$0
State Funds	\$232,500	\$189,883	\$1,773,032	\$92,500	\$0
Total Source of Funds	\$16,179,275	\$10,531,160	\$31,017,135	\$23,403,000	\$2,400,000



Board of Commissioners

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$1,274,859	\$823,894	\$145,680	\$169,863	\$183,600
Operating	\$648,702	\$713,484	\$340,650	\$306,020	\$263,300
Operating Equipment	\$54,737	\$43,711	\$0	\$0	\$0
Total	\$1,978,298	\$1,581,089	\$486,330	\$475,883	\$446,900

Description

The Macon-Bibb County Commission is the legislative branch of government made up of a full-time Mayor and nine (9) part-time Commissioners. The Commission proposes, debates, and votes on legislation governing and/or affecting the Macon-Bibb-County Government. They set the policies and the vision for the organization.

The Commission operates under a committee form of Government. The following committees have been established: Operations and Finance, Economic and Community Development, Public Safety, and Facilities and Engineering. Each committee consists of five member. The committees establish policies, subject to approval of the full Commission. Policies are implemented by the departments' personnel. The Commission establishes immediate and long-range goals and projects and makes available all such public information necessary to enable their constituency to better understand the operation of County Government. The Commission strives to perform its duties in an efficient, prudent and economical manner.

Budget Highlights

Commissioners earn \$15,000 per year plus benefits. Additionally, this budget includes \$180,000 for audit services; \$2,500 certification pay for the Commissioners; and, \$2,500 in travel expenses for each commissioner.

Accomplishments for 2015

Commissioners unanimously passed a budget with a 5.4% reduction from the previous year.

Macon Bibb County Commissioners issues 3 TAD Bonds to spur economic growth along the Second Street Corridor, Bibb Mill, and the Riverside Renaissance TADS. Commission approved \$26 million in bonds to restructure debt and address blight issues throughout the community. Macon-Bibb County received a clean audit and praise for the first year as a newly consolidated government in handling a combined budget more than \$164 million dollars. Commissioners completed a strategic planning process where they developed a mission and vision statement and identified projects under Five Strategic areas.

Goals for 2016

- Establish policies and provide funding for core services that are in the best interest of Macon-Bibb County, as well as approve funding for those programs that enhance the quality of life for its citizenry.
- Utilize the Strategic Plan to guide the core services and projects that will achieve the goals of the Five Strategic priority areas.
- Review and adopt the Macon-Bibb County FY 2016 budget on or before June 30, 2015.
- Continue to focus on the completion of SPLOST funded projects.



Mayor's Office

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$836,843	\$1,148,762	\$278,600	\$290,481	\$296,000
Operating	\$200,553	\$154,721	\$134,094	\$116,675	\$103,600
Operating Equipment	\$3,385	\$326	\$0	\$0	\$0
Total	\$1,040,781	\$1,303,809	\$412,694	\$407,156	\$399,600

Description

The Mayor's Office provides the executive function for the Macon-Bibb-County Government. This office manages sets the tone, vision, and goals for the Macon-Bibb and oversees completion of these goals. The Mayor's Office in coordination with the County Manager, is also responsible for compiling the Macon-Bibb's annual budget and presenting it to the Macon-Bibb Commission, who has final approval.

Budget Highlights

Previously the Mayor's Office budget included the County Manager's staff and expenses. This function has been moved to a separate department. This change accounts for most of the decrease from 2014 to 2015. Several positions were migrated from the Mayor's Office into the County Manager's Office. The Mayor's budget also reflects the "bare bones" philosophy for the entire General Fund Budget, and funds essential services. There are only three full time positions in this department. The increase in salaries is based on the implementation of the payscale.

Accomplishments for 2015

- Presented a balanced budget which incorporated a 5.4% reduction
- Selected as one seven communities to be selected for the White House Initiative, Strong Cities, Strong Communities (SC2) to assist in several strategic priorities with federal assistance
- Reorganized departments and reduced number of department heads to realize an immediate savings of \$470,000
- Completed the Vision Block for the Second Street Corridor
- Created the office of Small Business Affairs
- Completed renovations at Amerson Water Works Park

Goals for 2016

- Remove double taxation for city residents to equalize millage rate countywide
- Complete construction of the Little Richard Penniman Connector on Second Street
- Complete redevelopment at Pinnacle Park
- Maintain AARP's Age Friendly Community Status
- Implement Operation Hope through the Small Business Affairs office
- Construct Pedestrian Bridge at Mercer University
- Begin construction on Log Cabin and Jeffersonville Roads



County Manager

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$611,900	\$599,400	\$489,100
Operating	\$0	\$0	\$54,800	\$24,230	\$35,100
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$666,700	\$623,630	\$524,200

Description

The County Manager oversees the daily operational activity for the Mayor and the Commission. This position has two assistants who oversee the operational aspects on the behalf of the County Manager. The Assistant for Infrastructure reviews the operations of departments such as Engineering, Public Works, Solid Waste, and so on. The Assistant for Operations is responsible for Finance, Human Resources, and Information Technology.

There are two other divisions within the County Manager's Office including Budget and Strategic Planning and Public Affairs. Additionally, the Fire Chief, E-911 Director, and Emergency 911 Director all report directly to the County Manager.

Budget Highlights

This decrease in personnel represents a possible retirement.

Accomplishments for 2015

- Create and implement a pay scale and strategy that brings parity between former city employees and county employees
- Established a solid AA Bond Rating from all three rating agencies
- Improve cash management to generate additional returns
- Retirement investments consultants increased annual returns on retirement funds
- Implemented a retirement incentive plan to assist in reduction of budget
- Restructure debt through bonds and issued to address blight

Goals for 2016

- Identify future savings by reducing debt
- Complete Bond projects
- Implement employee performance reviews countywide
- Complete 2012 SPLOST projects
- Re-organize departments for greater efficiency
- Begins developing process for 2017 SPLOST projects



County Manager - Budget & Strategic Planning

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$699,100	\$682,900	\$608,700
Operating	\$0	\$0	\$115,500	\$102,500	\$112,300
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$814,600	\$785,400	\$721,000

Description

The Office Budget & Strategic Planning is a division within the County Manager's Office. This department consolidated components from Economic and Community Development, Grants management and acquisition. This department assists the County Manager and Mayor in preparing the annual budget for presentation to the Macon-Bibb Commission. The Macon-Bibb Government is required to cut the operating budget by 20% over the next five years, and that challenge will be coordinated by this department. This is a directive mandated by the State of Georgia.

Budget Highlights

The Office of Budget and Strategic Planning is newly formed. Decrease in salary line is due to the reduction of two positions in the budget department along with implementation of payscale which impacts the ECD department. The Main Street Christmas Parade and decorations are in the operating budget, as well as contractual services with AmeriNational Community Services.

Accomplishments for 2015

- Created and monitored balanced budget in the newly organized departments.
- Organized the strategic planning process with commissioners funded through the Knight Foundation and facilitated by the Carl Vinson Institute.
- Successful grant administration and grant submissions

Goals for 2016

- Develop and maintain a balanced budget with required reductions
- Implement strategic planning priorities with funding
- Continue to monitor grant funds and submit for additional funding opportunities.



County Manager - Public Affairs

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$466,700	\$505,027	\$577,700
Operating	\$0	\$0	\$32,477	\$22,700	\$19,500
Operating Equipment	\$0	\$0	\$17,023	\$17,000	\$20,000
Total	\$0	\$0	\$516,200	\$544,727	\$617,200

Description

The Office of Public Affairs includes Public Relations, MaconBibbTV, and Customer Service. Working together, these functions are building and strengthening a two-way communication program to:

- 1) Educate the community about improvement efforts by Macon-Bibb and partner organizations, and
- 2) Provide a way for people to provide feedback and have their questions answered and concerns addressed.

Budget Highlights

Budget increase for salaries is due to the pay scale implementation and no eligible retirements.

Accomplishments & Highlights for 2015

Customer Service

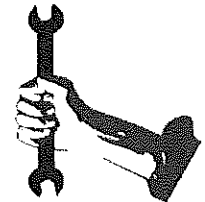
- Continued expansion SeeClickFix services to additional departments, including blight and traffic issues
- Wrote and coordinated 5-10 proclamations every month for the Mayor and Commission.

MaconBibbTV

- Created Macon-Bibb's first State of the Community video.
- Installed new microphone, speaker, and broadcast systems in Commission Chambers.
- Launched a centralized website for SPLOST information, including an interactive map; Bibb County Sheriff's Office; Fire Department; and Lake Tobesofkee.

Public Relations

- Facilitated or supported almost daily news coverage of the work of Macon-Bibb County and community organizations. Each month, we received coverage on greater than 90% of the days.
- Organized, coordinated, or assisted with events, including SPLOST milestones, Strong Cities Strong Communities announcement, Strategic Planning sessions, ribbon cuttings, ground breakings, sports announcements, and more.



SeeClickFix



Goals for 2016

- Complete a Communication Plan to support Strategic Plan.
- Facilitate targeted and broad national media coverage. Facilitate local media coverage on improving daily operations due to consolidation.
- Seek out and apply for recognition of employees, departments, and city.
- Improve percentage of 10-day ticket closures.
- Increase number of people using service request system online and via phone.



Clerk of Commission

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$113,562	\$193,611	\$418,600	\$397,000	\$251,700
Operating	\$47,657	\$46,103	\$20,300	\$19,700	\$22,500
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$161,218	\$239,714	\$438,900	\$416,700	\$274,200

Description

The Clerk of Commission is responsible for attesting the Mayor's signature on all official Macon-Bibb documents and also attests contracts and official documents of the governing authority. This office receives and permanently files all contracts, ordinances, resolutions, deeds to real estate, and certificates of title by the County Attorney or other attorneys, and leases of property. Election documents are maintained in this department. Additionally, the Clerk's office keeps record of all appointments to boards, authorities and commissions. The Clerk of Commission also functions as the records retention officer for the governing authority. There are six full time positions in this department.

Budget Highlights

The Clerk of Commission's budget contains staff from the former City Clerk's Office, Clerk of City Council Office, and the Board of Commissioners' Office. There is an 82% increase overall from 2014, which is related to the increase in the number of staff post-consolidation. Mail services has been removed from the operating budget and placed in the General Services-Mail Services budget for 2015. The FY 16 decrease in salaries implements the pay scale and eliminates two vacancies and a possible retirement.

Accomplishments for 2015

- Both the Clerk of Commission and the Assistant Clerk of Commission have completed a ten-course, sixty hours, special Master Education Management Development Certificate program.
- Monthly contract logs were disseminated to all departments, and a monthly log reflecting contracts with a 30-90 days' notice of expired contracts or contracts nearing expiration.
- Two additional personnel have been trained to operate the mail processing machine at the Courthouse in an effort to have ample coverage.

Goals for 2016

The Training and Events Coordinator will complete her Clerk's Certification next spring and the Office Manager II will begin the Clerk's Master Education Program next spring. This training will take place at the University of Georgia's Carl Vinson Institute of Government.



Board of Elections

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$394,154	\$445,152	\$410,100	\$413,600	\$395,700
Operating	\$424,623	\$491,535	\$426,048	\$378,550	\$478,900
Operating Equipment	\$41,869	\$10,087	\$9,837	\$8,800	\$0
Total	\$860,646	\$946,774	\$845,985	\$800,950	\$874,600

Description

The Board of Elections serves residents of Macon-Bibb by conducting all services and functions necessary to support the election process. The five (5) member board is comprised of two democratic, two republican, and one non-partisan representative. The Board of Elections establishes the boundaries for voting precincts, provides secure facilities as polling locations, and recruits, hires, and trains poll officials. The Board of Elections conducts candidate qualifying, prepares ballots, advertises the required notices, maintains the election equipment and records, and implements committees to deal with special segments of Board Business.

Budget Highlights

The Board of Elections contracted for a Ballot on Demand printer in 2014 in an effort to reduce costs and waste affiliated with ordering ballots directly from a printing service that can go unused. We are proud to report that no ballots went unused. The Board anticipates conducting (3) election in the 2016 budget; a Special Election "SPLOST" in November 2015; a Presidential Preference Primary in March 2016; and the Primary General Election will be held in May 2016. The General Primary election will be another historic election for Macon-Bibb County, as it will be the first time the Mayor and (9) Commissioners will be on the ballot with other races during a Presidential Election Year. Due to the presidential and local races being highly contested, we anticipate a large voter turnout. The FY 16 implements the payscale, anticipates a retirement and does not include funding for the 2015 –E-SPLOST election which will be treated as a supplemental.



Accomplishments for 2015

- Conducted elections and registration for all elections held.
- Held monthly Board meetings as required by law.
- Attended all 2014 mandated training conferences, monthly webinars, and other trainings specific to Elections duties and services.
- Cross trained registration staff to perform additional duties required as a result of implementation of the new voter registration system.
- Acquired authorization from the Mayor to work with Middle Georgia Regional Commission to assist the Elections office to establish a more comprehensive method to meet the changing demands and requirements concerning GIS computer mapping and related technology services.
- Utilize our county IT GIS GISP, Manager to assist with precinct and voter district boundary lines.

Goals for 2015

- Complete mapping and implementation of any proposed precinct boundary lines changes
- Continue to develop cost-saving initiatives for operations
- Chief Registrar and Absentee Ballot Clerk attend mandated courses and become certified by the Secretary of State by the end of April 2015.
- Continue to cross train registration staff in matters of voter registration and election staff in the conduct of all election types and GIS mapping.



Finance

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$2,126,289	\$2,070,013	\$1,774,900	\$1,559,700	\$1,658,000
Operating	\$174,391	\$134,397	\$99,400	\$84,300	\$70,900
Operating Equipment	\$3,242	\$7,664	\$10,000	\$9,000	\$8,000
Total	\$2,303,922	\$2,212,074	\$1,884,300	\$1,653,000	\$1,736,900

Description

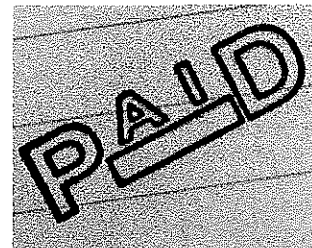
The Finance Department is responsible for all financial services required by Macon-Bibb. The responsibilities of this department include: measuring and reporting on financial position, financial stability, financial liquidity, managing revenues, payroll preparation, and planning for the short and long-term financial needs of Macon-Bibb. This department manages Macon-Bibb's debt and provides accurate, relevant financial/operational information monthly to the various departments. The department operates under established management principles and adheres to the generally accepted accounting principles (GAAP) as well as governmental accounting standards board (GASB) pronouncements.

Budget Highlights

This budget reflected a decrease due to vacancies that were not filled in 2015 and also included the pay scale.

Accomplishments for 2015

- Safeguard financial assets and maximize investment earnings.
- Financial reports issued accurately and on schedule for first 6 months of consolidated government.
- Successfully issued W-2's and 1099's using new financial software.
- Issued payments to employees and vendors, for goods and services delivered, in a timely and accurate manner.



Goals for 2016

- Receive the Certificate of Achievement for Excellence in Financial Reporting and meet all financial deadlines.
- Continually monitor revisions to generally accepted accounting principles as well as key county policies for possible updates/revisions.
- Assist in development of financing strategies for major projects/
- Continue the Consolidation Plan for Finance.





Procurement

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$542,112	\$558,078	\$527,000	\$455,600	\$435,000
Operating	\$60,150	\$15,020	\$25,415	\$18,200	\$24,600
Operating Equipment	\$8,558	\$7,666	\$1,500	\$1,000	\$3,000
Total	\$610,820	\$580,765	\$553,915	\$474,800	\$462,600

Description

The Procurement Department provides a centralized purchasing system that ensures integrity and fairness, with responsibility for oversight of solicitation, vendor selection, negotiation, award, contract administration, reporting, disposal of surplus property, and emergency logistical support in order to ensure the best interests of Macon-Bibb County.

Budget Highlights

This division was developed as a separate department in the consolidated government. Previously, purchasing was a part of the finance department in the former City and the former County. The FY 16 budget includes payscale and anticipates retirement and vacancy savings. The Procurement department fosters transparency, fairness, equity, and compliance to federal, state, and local governance in the acquisition of goods and services. Minority, Women Owned, and other Disadvantaged Business Enterprises are encouraged to participate in the solicitation process. Additionally, respondents are encouraged to use minority, women, and disadvantaged business enterprise subcontractors where possible.

Accomplishments for 2015

- Consolidation of two purchasing departments.
- Renaming of the division to Procurement.
- Developed Vision & Mission Statements.
- Developed Purchase Order Terms & Conditions.
- Added electronic signature process for Purchase Orders.
- Purchase Order mass transfer from HTE and MUNIS into NWS.
- Coordinated Purchasing Card account consolidation.
- Developed and hosted Procurement 101 & Requisition Entry Training for users departments.
- Partnered with the Office of Small Business Affairs to increase disadvantaged business participation in the Procurement process.
- Partnered with the Attorney's Office to guarantee effective streamlined and compliant contract management.
- Developed template documents for solicitations (Construction & Roads, Annual Agreements, and Request for Professional Services, and others).

Goals for 2016

- Achieve 8% of purchases from disadvantaged business enterprise.
- Process all complete requisitions within five (5) working days of receipt.
- Process all bid requests within fourteen (14) business days of receipt of complete specifications.
- Process complete SPLOST purchase orders within three (3) business days of receipt.
- Develop certification plan for all Procurement staff.
- Develop accessible solicitation register with historical data and vendor registration portal.



County Attorney

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$489,912	\$469,337	\$583,900	\$593,100	\$541,700
Operating	\$891,141	\$870,078	\$856,700	\$747,200	\$514,000
Operating Equipment	\$0	\$738	\$8,200	\$2,000	\$2,500
Total	\$1,381,053	\$1,340,153	\$1,448,800	\$1,342,300	\$1,058,200

Description

The County Attorney is chief legal counsel for Macon-Bibb County. The County Attorney's Office reviews and drafts legal documents, such as contracts, ordinances, resolutions, and policies; provides legal opinions and advice to the Mayor, Commission, County Manager, Constitutional Officers, Independently Elected Officials, Department Directors, and various boards and commissions; represents Macon-Bibb County in judicial and administrative proceedings; manages all litigation in which Macon-Bibb County is a party; and attends all meetings of the Macon-Bibb County Commission, committees of the commission, and Pension Boards.

Budget Highlights

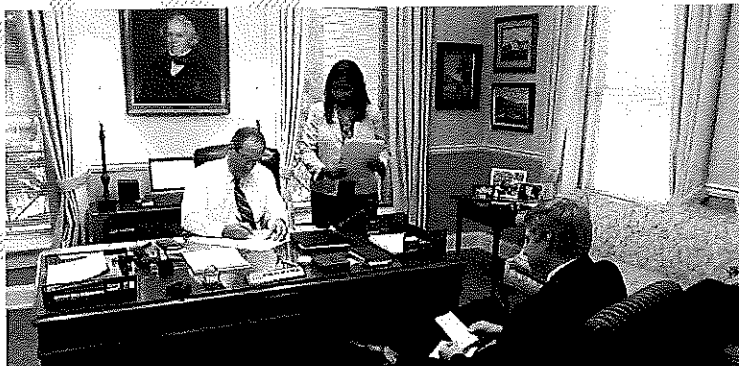
The 2016 budget includes three staff attorneys hired into available vacant positions with the goal of reducing the future costs for outside counsel. The FY 16 budget reflects a reduction in the outside counsel and the former County Judgments and Losses account, which covered third party claims has moved from Non-Departmental to this department.

Accomplishments for 2015

- Completed the first year with a tremendous amount of legislation produced by the 4 staff attorneys and outside counsel.

Goals for 2016

- Continue to serve both Commissioners and mayor with their legislative requests.



The Mayor, Clerk of Commission, and County Attorney discuss a resolution.



Information Technology-Systems, Network, Communications & GIS

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$1,355,817	\$1,893,882	\$2,212,600	\$1,903,400	\$1,565,100
Operating	\$653,967	\$890,803	\$1,435,891	\$1,208,100	\$1,368,600
Operating Equipment	\$294,683	\$440,111	\$209,798	\$218,520	\$0
Total	\$2,304,467	\$3,224,796	\$3,858,289	\$3,330,020	\$2,933,700

Description

Information & Technology Services (ITS) is responsible for the development, evaluation and deployment of information processing and data/voice communication technology. Technical personnel assist departments in the analysis and the resolution of business and management problems. The department receives hundreds of calls per week requesting assistance with various software, hardware and communication issues. Data communication services are provided to 2000+ users in 50+ locations throughout the County, and serves as the local data communication agent for the Georgia Bureau of Investigation and the Federal Bureau of Investigation.

The Communication Division is dedicated to maintaining the highest level of quality service involving all aspects of the 800 MHz Radio System, E-911 Center, and phone systems. This division also acts supports the public safety departments' computer and network needs.

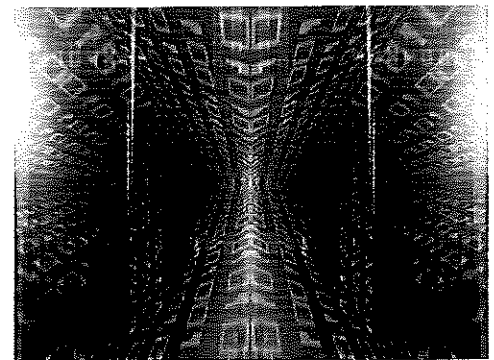
GIS is hardware, software, and data for displaying, mapping, and analyzing geospatial information. The Macon-Bibb GIS department utilizes the available technology to provide accurate borders, lines, and other parcel-specific information to all Macon-Bibb departments and other interested parties.

Budget Highlights

The Information and Technology – Systems and Network budget for 2015 represents a 12.6% decrease from 2014. This can be attributed to the loss of a duplicated I.T. Director Position, as well as part-time staff. The decrease in FY 2016 is due to not funding vacancies and anticipated retirements.

Accomplishments for 2015

- Implemented a Public Administration ERP (Enterprise Resource Planning) Solution for the Consolidated Government; including a successful payroll implementation in the first pay period of the New Year.
- Built a new server and upgraded the Tax Assessor's WinGap tax appraisal software to SQL
- Upgraded the fiber connectivity to 10 gig through-out the fiber ring
- Implemented infrastructure consolidation efforts between City and County offices concerning technology and infrastructure stabilization issues.
- Integrated the content found on former City and County websites into the new Macon-Bibb site.



Goals for 2016

- Implement the Public Safety Software
- Implement new Court Recording Software and newly selected court financial software
- Maintain the integrity of the system throughout departments
- Find additional ways to better serve constituents with their technology needs



Human Resources

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$1,016,487	\$1,007,054	\$926,500	\$865,000	\$890,400
Operating	\$566,240	\$463,984	\$457,826	\$256,300	\$426,300
Operating Equipment	\$5,288	\$31,820	\$6,400	\$0	\$0
Total	\$1,588,016	\$1,502,859	\$1,390,726	\$1,121,300	\$1,316,700

Description

The Human Resources Department is responsible for all personnel administrative services such as: recruiting & selection, new employee orientation, administering employee benefits programs, employee problem solving, corrective action and discipline, training & development and wellness initiatives of the Macon-Bibb Government.

Budget Highlights

Consolidation of the two Human Resources departments has resulted in a reduction of operating and personnel costs including the reduction of the position of Assistant HR director. This budget increase is due to the implementation of pay scale with no further vacancies or anticipated retirements.

Accomplishments for 2015

- Instructed 132 employees/participants in the Defensive Driving Course
- Conducted New Hire Orientation for 117 new employees between July 2014 and January 2015
- Attend interviews for all applicants of Macon-Bibb County departments
- Revised employment on boarding process
- Completed open enrollment

Goals for 2016

- Conduct an Employee Training Needs Assessment of Macon-Bibb County Government employees (July 2015)
- Implement Macon-Bibb County service awards program (July 2015)
- User friendly applicant tracking system
- Organize and coordinate the function and duties of Fire and Sheriff Civil Service Boards
- Update and complete of employment's standard operating procedures
- Implement new pay scale putting employees on a grade and step table
- Complete electronic open enrollment process
- Implement performance evaluations for all employees
- Facilitate the establishment of the Safety Review Board
- Develop system for monitoring government vehicles
- Complete job descriptions for all employees



Tax Commissioner

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$2,166,031	\$2,191,756	\$2,275,000	\$2,285,800	\$2,118,900
Operating	\$359,194	\$538,930	\$439,800	\$322,100	\$359,600
Operating Equipment	\$35,545	\$24,554	\$14,700	\$10,000	\$1,500
Total	\$2,560,769	\$2,755,240	\$2,729,500	\$2,617,900	\$2,480,000

Description

The Tax Commissioner’s Office is a constitutional office of the State of Georgia, created for the purpose of collecting property taxes for the County, School Board and State. The office also collects City property taxes based on legislation passed in 1964. The office also process motor vehicle registrations through state legislation. The office prepares the tax digest each year, and bills and collects the taxes owed.

Over the years, the different Tax Commissioners have agreed to collect most revenues owed the local government. The office currently collects real and personal property tax, timber tax, heavy duty equipment tax, mobile home taxes, handles registrations for motor vehicles, collects hotel-motel occupancy tax, alcohol excise tax, tax on financial institutions, road paving assessments, sanitation fees for both the unincorporated area and incorporated area, street light fees, and is still collecting occupational tax (business license fees). All revenues collected are disbursed to the appropriate governmental entity as according to schedules established by law. The office currently handles more than one million transactions annually.

Budget Highlights

The Tax Commissioner consolidated his Farmer’s Market and Courthouse locations to the new location on the corner of Walnut and Third Street in downtown Macon. Reductions in the budget are due to an adjustment in health care benefits cost, savings with anticipated retirements and not funding vacant positions.

Accomplishments for 2015

- Finished new office and consolidated Courthouse and satellite offices into new office location.
- Implemented new technologies into new office to improve customer service and decrease customer wait time.

Goals for 2016

- Redesign and implement new receivables collection program for sanitation fees.
- Continue to maintain collection ratio of 98% or better.
- Continue to improve quality of customer service.



Construction on the outside of the new Tax Commissioner’s Center



Tax Assessor

	Actual		Adjusted2015	Projected2015	Proposed2016
	2013	2014			
Salaries & Benefits	\$1,605,179	\$1,749,995	\$1,864,400	\$1,788,000	\$1,715,500
Operating	\$228,065	\$161,386	\$235,205	\$176,300	\$181,900
Operating Equipment	\$27,854	\$7,506	\$19,400	\$19,400	\$3,900
Total	\$1,861,098	\$1,918,886	\$2,119,005	\$1,983,700	\$1,901,300

Description

The Macon-Bibb County Board of Tax Assessors is responsible for the valuation of all real and tangible personal property in the County for taxation purposes. The office produces a tax digest on a yearly basis that represents the sum of fair market value of all taxable properties as of January 1, of each year. The board is comprised of five part-time members. The office maintains individual records on all taxable real and tangible personal property in the County.

Budget Highlights

This budget is slightly reduced due to adjustments made in health care benefits along with anticipated retirements. Operating Equipment includes replacement of digital cameras, computer hardware and software replacements, and a video surveillance system to monitor Macon-Bibb vehicles left in parking lot overnight.

Accomplishments for 2015

- Upgraded WinGap appraisal software.
- Continued mandatory certification of staff appraisers.
- Completed fieldwork, neighborhood analysis and assessment notices in preparation of the compilation of the 2015 tax digest.
- Continue to work with the Regional Commission regarding mapping splits, etc.
- Successfully completed exempt project by listing all properties on the exempt digest

Goals for 2016

- Appraise approximately 7,000 personal property accounts and inspect those flagged for concern.
- Digitally capture all written appeals and attach to the real and personal property parcels.
- Appraise approximately 69,000 real property accounts.
- Continue the development, utilization and interface of the GIS System with the WinGap appraisal software.
- Completion of the remaining 2013 and 2014 appeals at Superior Court level.
- Continue WinGap appraisal software updates and training – SQL version
- Review all new applications for exempt status and conduct physical inspection of all new exempt property applications.
- Implement process to review exempt properties on a regular basis
- Implement process to review homestead properties
- Continue to work with Superior Court Clerk in improving the Board of Equalization process
- Continue to work with the Regional Commission and GIS department in analyzing, correcting and updating maps and layers
- Complete the building and accessory sketch project initiated as a collaboration with the Carl Vinson Institute of Government



Risk Management

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$74,206	\$39,480	\$0	\$0	\$0
Operating	\$604,090	\$498,260	\$826,500	\$865,000	\$772,600
Operating Equipment	\$1,206	\$0	\$0	\$0	\$0
Total	\$679,503	\$537,740	\$826,500	\$865,000	\$772,600

Description

The Risk Management Department minimizes financial losses to Macon-Bibb County as a result of vehicular accidents, property damage, work-place injuries, fraud, criminal acts on the part of the employees, and injury to persons and property arising out of the County's operation. Through a systematic effort to identify exposure to losses, the Risk Management Function analyzes exposures in terms of frequency and severity, measures those losses against appropriate standards, develops an appropriate mix of risk control and risk financing techniques, and monitors the effectiveness of the program. Employee safety and compliance with Federal, State and Local mandated safety regulations are managed and monitored through safety standards and training.

Budget Highlights

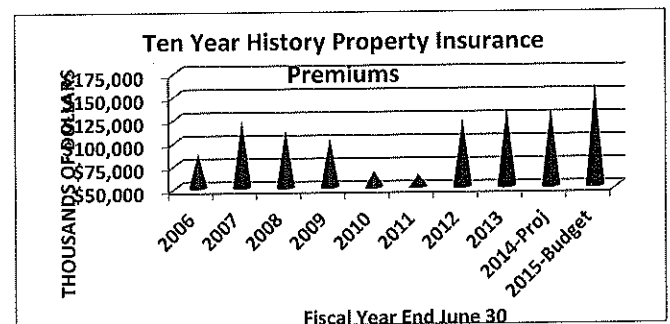
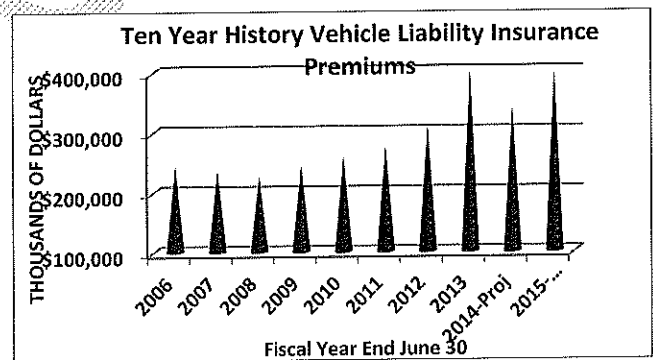
Personnel from Risk Management were moved from General Fund to the Workers Compensation Fund in the second half of FY 2014. The FY 2015 budget contains expenses related to vehicle and property insurance and claims. Prior to Consolidation, the Bibb County was self-insured and did not have the same premiums carried by the City of Macon. This budget reflects an increase over prior years' expenses as the insurance premiums will increase to account for adding the County properties and vehicles to the insurance policy.

Accomplishments for 2015

- Set-up databases and record keeping system for Workers Compensation claims
- Set-up database and record keeping system for Vehicle Accident and claims
- Set up process to submit injury reports to our workers' compensation third party administrator faster and more efficiently.
- Settle a number of workers' compensation cases
- Assisted in the commencement of the Random Drug Screen

Goals for 2016

- To establish the Safety Review Board and related processes
- To settle at least two workers' compensation cases
- To develop system for monitoring assigned vehicles
- To become more efficient at utilizing the New World system
- To assist departments in the reduction of the frequency and severity of accidents
- To provide training to employees regarding procedures regarding workers compensation and vehicle issues





Internal Audit

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$182,364	\$195,064	\$211,300	\$210,300	\$217,500
Operating	\$20,145	\$10,729	\$9,800	\$8,800	\$9,700
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$202,509	\$205,793	\$221,100	\$219,100	\$227,200

Description

The Office of Internal Auditing provides independent, objective assurance and consulting services to the various departments throughout the Macon-Bibb Government. Internal Audit services are designed to add value and improve the government's operations while helping accomplish its objectives. The office seeks to bring a systematic, disciplined approach to evaluate and improve the effectiveness of control and governance processes.

Budget Highlights

The budget includes required licenses, training, and seminars in accordance to scope of duties. Increase in salary line-item reflects additional duties and responsibilities as a result of consolidation. Personnel includes two full time employees.

Accomplishment for 2015

- Completed six audits and consulting engagements for various Departments in the first half of fiscal year 2015, and three of the six scheduled in the second half.
- Office staff received over 60 hours of training in accounting and auditing.

Goals for 2016

- Assisted various departments with the consolidation of processes/functions for the new government to ensure that processes are streamlined in the most efficient manner to optimize the effectiveness of management.
- Maintained the continuing education hours required by the U.S. Government Accountability Office (GAO), Government Auditing Standards (Yellow Book) and the Institute of Internal Auditors (IIA).
- Meet deadlines for all audit requests.



Facilities Management

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$3,703,699	\$3,411,682	\$4,124,200	\$3,498,204	\$3,131,200
Operating	\$1,557,239	\$1,538,482	\$967,709	\$781,606	\$770,400
Operating Equipment	\$68,654	\$86,371	\$53,400	\$45,060	\$48,000
Total	\$5,329,592	\$5,036,536	\$5,145,309	\$4,324,869	\$3,949,600

Description

The Administrative Function of Facilities Management serves to govern all Custodial, Electrical, General Maintenance, HVAC-Plumbing, and Traffic Maintenance Operations - Signals & Signs, which makes up the Facilities Management Department. The Administration Division provides support for all administrative-type functions, and receives and dispatches requests for service.

Budget Highlights

An increase in salaries was necessary in 2015 as a result of the re-organization of the former County Buildings and Properties and City Central Services departments. Signals and signs was housed in Engineering for the second half of 2014, but returned to Facilities Management in 2015. Repairs and maintenance and custodial services for former county facilities are former city facilities but vacancies are not funded. There is also an anticipation of significant number of retirees in this department.

Accomplishments for 2015

- Administration
 - Completion of projects assigned for 5x5 program (Districts 3 thru 9)
 - Renovations, repairs, and other upgrades made to various government buildings including the Sheriff Investigative Center (Sears Building), Government Center, Tax Commissioners Complex, Courthouse, Public Works, Facilities Management, E-911
 - Submitted nine buildings for energy rebates through Georgia Power and received \$25,820.60.
 - Received, assigned, and processed approximately 7,980 work requests reported by citizens and other departments.
- HVAC-Plumbing
 - Tested 80 backflow devices
 - Renovating Sears Building for Sheriff Investigative Center & State Court Probation
 - Received and completed 1,632 work orders.
- General Maintenance
 - Built Media Platform in Commissioners' Chamber in the Government Center
 - Coated roof on the new Tax Commissioners building located on Third Street
 - Repaired sub-floor on 6th Floor of Grand Building
 - Renovated new drug Court area on 4th Floor of Courthouse
 - Continuing renovation of Sears Building for Sheriff Investigative Center & Probate Court
- Electrical
 - Renovated four offices at Public Works (Knight Road); installed circuits for outlets, security lights, three 40' wooden poles, and 125 amp service
 - Installed three 120 volt circuits, 240 volt three-phase circuitry for uninterrupted power source (UPS), and 2-power flood fixtures for parking lot at Tax Commissioners
 - Installed power for Media Platform in the Government Center Commissioners Chamber
 - Installed 280 feet of 2" conduit, three 18"x18" junction boxes, and one 12" x 12" junction box for IT fiber in Courthouse
- Traffic Maintenance Operations



- Completed 5X5 Districts (3, 4, 5, 6, & 7)
- Fabricated signs for College Street Enhancement Project
- Painted DFACS parking
- Striped new Landfill Scale house roadway with thermoplastic
- Fabricated signs for new Freedom Park Boxing Arena
- Painted/stripped Second Street Vision Block
- Replaced 544 posts and 2,121 signs throughout Macon-Bibb County
- Fabricated 1,931 signs
- Install 606,460 feet of pavement markings throughout Macon-Bibb County
- Repaired 12 intersections throughout Macon-Bibb County due to storms
- Repaired/replaced 9 pedestrian signals damaged due to vehicle accidents
- Installed and terminated fiber in the Public Works communications room at Knight Road
- Installed, terminated, and test Cat 5/Cat 6 network cables and jacks at Public Works (Knight Rd), Parks & Beautification, Solid Waste, and Sears Building
- Repaired/spliced 96 Fiber cable in four locations due to damage from vehicle accidents and storm damage

Goals for 2015

- Administration
 - Continue mission to provide fiscally responsible services to all Macon-Bibb County departments, as well as to the Citizens of Macon-Bibb County so they may successfully achieve their missions in a safe and efficient environment.
 - Maintain, improve, and expand all facilities owned and occupied by Macon-Bibb County.
 - Provide leadership and administrative support to all divisions of Facilities Management.
 - Supervise and monitor contracted construction projects
 - Process all work orders in an efficient and timely manner
- HVAC
 - Maintain, repair, and replace all plumbing and HVAC service requests as needed.
 - Annual inspections/testing of Backflow Devices.
- General Maintenance
 - Maintain, repair and renovate buildings and facilities owned and leased by Macon-Bibb County.
 - Build specialty items such as cabinets, desks, tables
 - Inspect and provide the specifications for cost estimates on repair projects.
- Electrical
 - Perform maintenance and repairs to all electrical systems in Macon-Bibb buildings and facilities.
 - Perform electrical renovations in Macon Downtown Airport
 - Repair electrical at Macon Little League Ball Field due to fire damage caused by vandalism
 - Relamp and replace ballast as needed at North Macon Ball Fields
 - Replace wiring with aluminum wiring on Interstate I-16 & I-75 due to vandalism
 - Repair high mast lighting on Interstate I-475
- Traffic Maintenance Operations
 - Implement Sign Replacement Program to meet new compliance standards mandated by Federal Highway Administration
 - Upgrade antiquated NEMA traffic signal cabinets and controllers at 19 signalized intersections

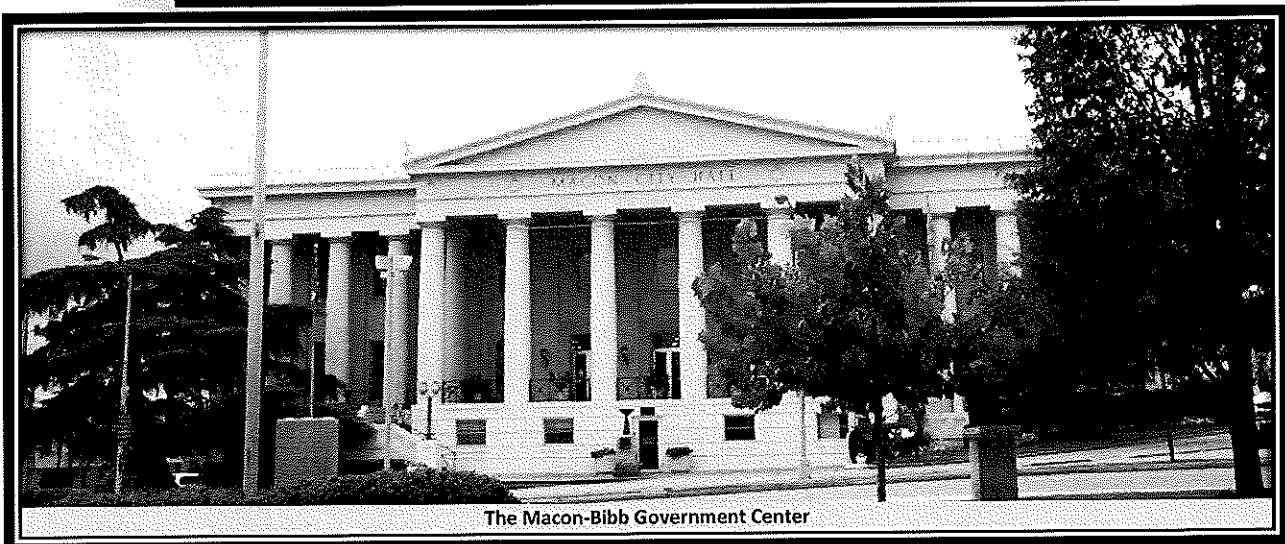


Facilities Management-Services to Government

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$1,499,022	\$1,299,211	\$3,064,200	\$2,893,000	\$2,992,300
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$1,499,022	\$1,299,211	\$3,064,200	\$2,893,000	\$2,992,300

Description

These services consist of utility expenses that are not assigned to a specific department or division. Electricity, natural gas, water, telephone, and traffic lighting are covered under this budget. The increase for 2015 reflects an effort to draw all utility expenses into a central location after years of being budgeted across various departments.



The Macon-Bibb Government Center



Records Management

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$61,555	\$57,424	\$77,600	\$68,200	\$56,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$61,555	\$57,424	\$77,600	\$68,200	\$56,000

Description

The mission of the Records Management Division is to provide responsive and quality services in order to assist department heads, elected officials and the general public in accessing information. The functions of Records Management include records storage, retrieval and delivery, destruction, and departmental consultation on records management issues. This function is managed by the Clerk of Commission's Office, and services are provided through contracts with Trading Post Moving and Storage and Data Management.

Accomplishments for 2015

So far during 2015, a total of 616 files have been requested and delivered; 76 books were delivered; 12 books were picked up; 1212 boxes have been picked up for storage; 27 boxes were delivered; 1550 storage boxes delivered and 171 boxes were destroyed.

Goals for 2016

- Move into renovated space at new location.
- Provide efficient storage, retrieval, and delivery of records.
- Carry out destruction of records that meet legal retention requirements in conjunction with signature approval of the department head or designee.
- Provide departmental guidance on records management operations and issues.
- Utilize micrographics, scanning, and other records management technologies to address administrative and historical needs.



Office of Small Business Affairs

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$18,082	\$106,500	\$104,100	\$105,500
Operating	\$0	\$0	\$2,900	\$2,800	\$43,500
Operating Equipment	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$18,082	\$109,400	\$0	\$152,000

Description

The Office of Small Business Affairs is responsible for developing and coordinating inclusive programs designed to encourage the growth of small businesses throughout Macon-Bibb and to provide resources that will improve their competitiveness in attaining projects. The Director will provide advice for economic development, increase procurement opportunities for small businesses, work to develop a program to transition people receiving public assistance to gainful employment, and more.

Budget Highlights

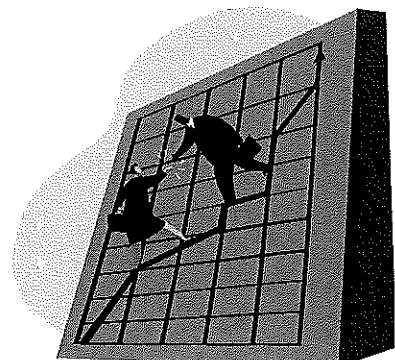
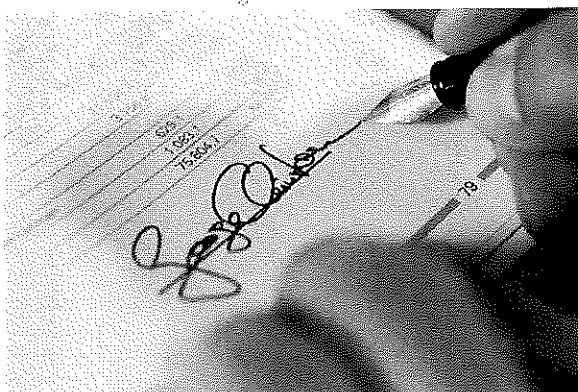
Small Business Affairs is a new department created in the second half of 2014. The office is working with local businesses to encourage participation among small and minority owned businesses as vendors with Macon Bibb government.

Accomplishments for 2015

- Developed Minority Vendor fair to assist small business owners through the process of engaging with government for business opportunities
- Created a report on Macon-Bibb business given to Minority Owned Businesses.

Goals for 2016

- Stimulate expansion of small business activity to promote economic development. (Advocacy)
- Cooperate and act in conjunction with public and private organizations to promote small business development. (Outreach)
- Promote economic literacy among low-income residents of Macon-Bibb County. (Education) OPERATION HOPE





General Services-Mail Services

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$15,543	\$7,503	\$25,000	\$16,000	\$16,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$15,543	\$7,503	\$25,000	\$16,000	\$16,000

Description

The Budget for Mail Services provides funding for the operating and contract expenditures of the mail room. The government saves money by utilizing pre-sort services for a majority of its out-going first class mail at a reduced rate per mail piece. The increase for FY 2015 is due to consolidation between the former County Mail Services and expenses found in the City Clerk's operating budget.

General Administrative Fees

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$211,443	\$211,713	\$218,300	\$212,900	\$310,300
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$211,443	\$211,713	\$218,300	\$212,900	\$310,300

Description

The General Administrative Fees budget is a new function for 2015. The budgeted items and related histories were brought over from several areas within the former Macon and Bibb General Fund Budgets.

Items budgeted include government-wide dues and fees, including the Regional Commission, Municipal Dues, and the Association of County Commissioners of Georgia. Municipal Dues consist of several annual memberships including the U.S. Conference of Mayors and the Georgia Municipal Association.



Non-Departmental

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$8,956,404	\$3,712,374	\$2,847,389	\$3,085,900	\$714,300
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$8,956,404	\$3,712,374	\$2,847,389	\$3,085,900	\$714,300

Description

Non-Departmental funds are used for expenses that come up during the year that do not fit into any particular department and are an obligation of the Consolidated Government.

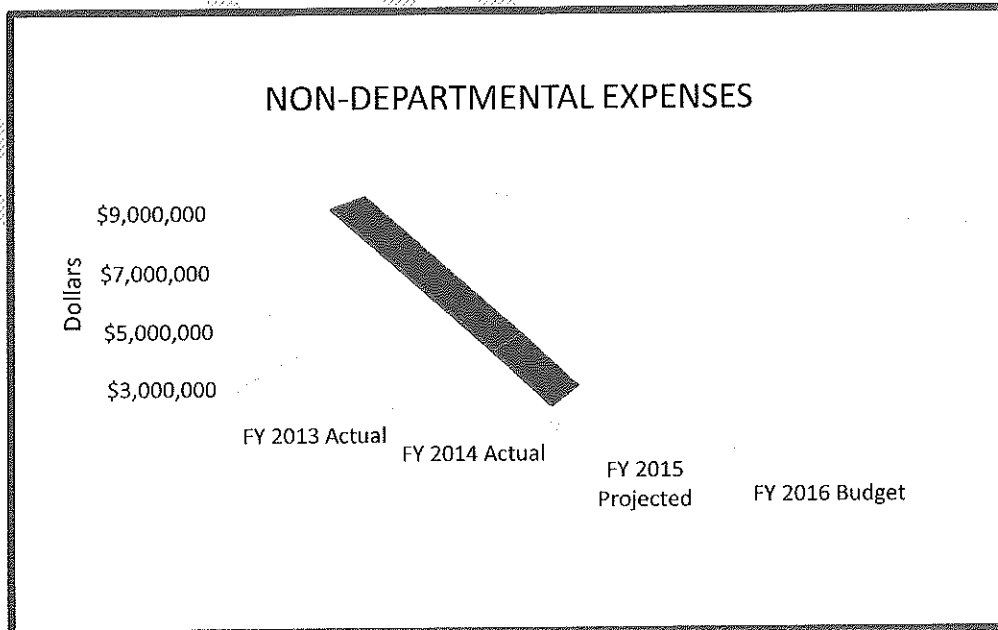
Budget Highlights

Several expenses were re-allocated to other budgets, including City and County Dues and Fees, as well as the former Judgments and Losses Account, which is now under the County Attorney's Budget.

A significant reduction is seen due to the former LOST expense due from the City to the County for the Recreation Department.

General Fund expenses for demolition and landfill tipping fees previously paid from Economic and Community Development have been moved out of this budget.

Additional reduction in this budget includes Retiree Health benefits being paid from the OPEB funds in FY 2016.





Superior Court

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$795,288	\$786,105	\$955,300	\$940,200	\$905,100
Operating	\$317,173	\$281,278	\$391,300	\$347,300	\$420,600
Operating Equipment	\$6,048	\$0	\$19,700	\$18,000	\$10,000
Total	\$1,118,509	\$1,067,384	\$1,366,300	\$1,305,500	\$1,335,700

Description

The Superior Court is the State of Georgia's trial court of general jurisdiction. The Constitution of the State of Georgia gives the Superior Court exclusive original jurisdiction, except when the defendant is a juvenile, in all felony cases as well as cases involving divorce, equity and title to land. The Superior Court also has exclusive jurisdiction in such matters as declaratory judgments, habeas corpus, mandamus, quo warranto, and prohibition. With the exception of certain juvenile and probate matters, the Superior Court also has concurrent jurisdiction with local limited jurisdiction trial courts such as the Magistrate/Civil Court, the Probate Court, the Juvenile Court, and the State Court.

The Bibb Superior Court is a part of the Macon Judicial Circuit. The Macon Judicial Circuit is comprised of Bibb, Crawford, and Peach Counties. There are presently four (4) elected Superior Court Judges, one recently-appointed Superior Court Judge, and (1) active Senior Judge in the Circuit. All five active judges maintain their principal office in the Bibb County Courthouse.

Budget Highlights

Included in this budget is a state mandated increase in hourly pay for court reports. There was also a 5% increase in the judges' salary approved by the legislature.

Accomplishments for 2015

- Eased the management of the Court's civil and domestic caseloads through the Alternative Dispute Resolution Program, the Family Violence Court, and the Problem-Solving (Child Support) Court.
- Eased the jail and prison population in Bibb County and in the State prison system with the closely monitored programs as well as the Adult Drug Court, the Mental Health Court and the alternative programs through the Department of Corrections.
- No Capital cases, saving the local government at least \$100,000 per case

Goals for 2016

- Continued to diligently manage the cases on the docket.
- Reduce jail and prison overcrowding via Adult Drug Court Program and Mental Health Court.



Clerk of Superior Court

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$1,514,186	\$1,631,112	\$1,619,500	\$1,620,200	\$1,602,800
Operating	\$209,199	\$171,516	\$238,499	\$201,100	\$238,600
Operating Equipment	\$20,855	\$78,591	\$7,900	\$4,000	\$6,800
Total	\$1,744,240	\$1,881,220	\$1,865,899	\$1,825,300	\$1,848,200

Description

The primary functions of the Clerk of Superior Court are to maintain accurate and complete records of all court proceedings and all other documents as required by law and to attend to the needs of the Court. The Clerk must issue and sign every summons, writ, execution, process, order, or other paper under authority of the Court and attach seals thereto when necessary. The Clerk shall be authorized to issue and sign, under authority of the Court, any order to show cause in any pending litigation and any other order in the nature of a rule nisi, where no injunctive or extraordinary relief is granted. The Clerk is required to keep the following dockets and books: a civil docket, a criminal docket, a general execution docket, a lis pendens docket, a docket file or series of files, books or series of books, microfilm or electronic data records for recording all deeds, liens or other documents concerning title to real property and an attachment docket. In addition, the Clerk must keep a book of final records concerning all civil and criminal cases, attesting deeds and other written instruments for registration, administering all oaths required by law or as necessary appertaining to the Office of Clerk of Superior Court.

The Clerk serves as the jury administrator for the Court, orienting the jurors on an almost-weekly basis, providing jury panels to courtrooms as needed, paying the jurors, and answering their inquiries. In addition, the clerk oversees the composition of the Jury Box and its bi-annual revision. The Clerk issues Court process in the form of bench warrants, executions on judgments, abstracts, attachments, garnishments and subpoenas.

Another of the Clerk's most visible functions is to keep records pertaining to all real estate in Bibb County, including warranty deeds, security deeds, liens, and cancellations of security deeds and liens. Financial records are an important element of court cases. The Clerk administers funds paid into the Court for judgments, interpleaders, fines, restitution, court-ordered attorney fees, and child support (see below).

Budget Highlights

Payscale adjustments are included in this budget along with the required Clerk office operating expenditures.

Accomplishments for 2015

- Upgrade of real estate software to Resolution3 for more efficient processing of real estate documents
- Completion of pilot program and successful go-live for web-based payments of child support, restitution and fines
- The Tax Refund Intercept Program (TRIP) pilot was initiated intercept Georgia tax refunds from delinquent payers.
- GSCCCA recognition of Bibb's Real Estate Division as 100% trained and certified
- Criminal Division has 100% pass rate in GCIC training and certification

Goals for 2016

- To provide adequate staffing to keep all public records current, while keeping individual workloads to a reasonable level.
- To utilize state-of-the-art, automated and/or computerized record-keeping systems within the guidelines of the policies and standards as set down by the General Assembly of the State of Georgia and the Uniform Superior Court Rules of Georgia.



District Attorney

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$2,650,261	\$2,767,216	\$2,795,300	\$2,783,800	\$2,583,700
Operating	\$130,730	\$122,849	\$141,904	\$126,300	\$214,400
Operating Equipment	\$30,954	\$6,389	\$2,700	\$2,600	\$800
Total	\$2,811,945	\$2,896,455	\$2,939,904	\$2,912,700	\$2,798,900

Description

The District Attorney represents the citizens of the State of Georgia in criminal cases, beginning at the Grand Jury indictment level and throughout trial and appeal. The duties and functions of the District Attorney and his staff include the prosecution of all felony cases in Superior Court, including jury trials, non-jury trials, pleas of guilty, and pre-trial matters, such as motions and bonds; advise and consult with state, federal, and local law enforcement agencies concerning legal and constitutional issues on investigations of criminal activity; prosecution of felony and misdemeanor cases in Juvenile Court; preparation of appellate briefs and oral arguments in the Georgia Court of Appeals and the Supreme Court of Georgia; and the prosecution of probation violations.

Budget Highlights

The DA's office decrease is due to anticipated retirements. This includes pay scale adjustments.

Accomplishments for 2015

- Increased jury trials by 15% over previous year, and well over double since taking office
- Increased guilty pleas by over 61%
- Increased total case disposition by 34%
- Increased victim contacts by 133%
- Increased victim services by 207%

Goals for 2016

- Protect the community by prosecuting violent, dangerous offenders who are endangering the lives and safety of Macon-Bibb citizens.
- Represent the people in all appeals, legal motions, and special proceedings related to the prosecution of criminals in Macon-Bibb County.
- Vigorously prosecute crimes involving gang violence, organized crime, narcotics, and racketeering.
- To serve the needs for crime victims and their families, especially where someone has been murdered.
- Vigorously prosecute and bring to justice those who abuse women, children, and the elderly.
- Investigate and prosecute public servants, and others who violate the public trust and public integrity.
- Serve the law enforcement officers in assisting and enabling them to better serve and protect the community.
- Represent the citizens of Macon-Bibb County with fairness, integrity, professionalism, and honor.



State Court

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$737,639	\$963,595	\$1,030,706	\$983,800	\$1,039,400
Operating	\$173,919	\$205,868	\$243,388	\$220,020	\$243,400
Operating Equipment	\$2,365	\$6,235	\$15,520	\$15,000	\$6,000
Total	\$913,923	\$1,175,698	\$1,289,614	\$1,218,820	\$1,297,000

Description

The State Court is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. State Court holds jurisdiction over all criminal misdemeanor cases and Macon-Bibb Ordinance violations. It also serves as an Appellate Court for the Magistrate Court.

Budget Highlights

An increase to salaries and benefits is seen over prior years due to the assignment of a new judge and administrative support in 2014. The increase for FY16 is due to pay scale implementation. It is anticipated the court will be fully staffed in FY16 once office space is available.

Accomplishments for 2015

- Continued proficient handling of all civil and criminal files.
- Held 20 weeks of jury trials – 12 civil and 8 criminal.
- Held court as needed on specially set hearings and non-jury trials.
- Held court at the Bibb LEC every Tuesday for defendants unable to make bond.
- Criminal non-jury trials, pleas and arraignments were heard every Friday.
- 1,559 civil complaints filed and disposed of 1,889 cases.
- 12,117 criminal filings and disposed of 12,700 cases.
- Completed State Court Judges' and State Court Clerks' training to obtain mandated continuing education credits.

Goals for 2016

- Continue to facilitate the smooth transition into consolidated government.
- Prepare for space expansion for Clerk's Office and Judges on the 5th Floor after the State Court Probation vacates its space and moves into its new facility.
- Facilitate a smooth transition utilizing a new Case Management System for all courts/law enforcement in consolidated government.
- Remain courteous and respectful when dealing with others.
- Competent maintenance of court records and timely destruction according to law.
- Conserve the county's resources.
- Continue efficient handling of civil and criminal trials as well as all other court proceedings.



State Court Probation

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$643,850	\$731,891	\$885,000	\$891,200	\$893,600
Operating	\$57,530	\$62,051	\$70,623	\$67,600	\$75,600
Operating Equipment	\$7,255	\$12,291	\$0	\$0	\$0
Total	\$708,635	\$806,233	\$955,623	\$958,800	\$969,200

Description

The State Court Probation Office is a division of the State Court of Bibb County under the direct supervision of the State Court Judge. It is the function of this office to see that all criminal sentences issued by the Judge are enforced and that all defendants given probation for criminal violations follow the rules of probation as established by the Court. The State Court Probation Office is responsible for the collection of all money paid into the Court for fines in criminal and traffic cases. Criminal cases include both probation and non-probation cases.

Budget Highlights

The increase is due to the implementation of the payscale as their workforce stays constant.

Accomplishments for 2015

- Continued supervision of all defendants sentenced in State Court.
- Continued collection of fines, surcharges, and fees imposed on defendants in probation and non-probation cases.
- Prepared for expansion of office to a new location to accommodate the larger staff need for current and projected workloads in the consolidated government.
- Continued to support the Mental Health Court and provide supervision for defendants participating in Mental Health Court as pre-adjudication cases.
- The office collected \$1,518,068.42 in court fines, \$505,125.54 in supervision fees, and \$127,269.27 in restitution for CY 2014.
- A total of 41,571.65 hours of community service work was completed by probationers during CY 2014 at no cost to the government.
- This office supervised approximately 4000 offenders at any given time throughout 2014.
- Successfully incorporated the supervision of Bibb County Magistrate Court and Macon-Bibb County Municipal Court probation cases.

Goals for 2016

- Prepare for and manage the relocation of the office to the old Sears Building.
- Participate in Veteran's Court and other specialty courts as needed.
- Provide probation supervision services to Superior Court.
- Add and train staff to meet the needs of the anticipated growth on the caseload.
- Endeavor to establish a work release program in the jail that will allow for an inmate to maintain employment while serving time in jail for mandatory sentencing or for violation of probation. This will require the assistance of the Sheriff's Department.
- Enhance our probation case management system which will allow for better case count reporting and provide better management reports for the State Court Judges.



State Court Solicitor General

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$665,466	\$821,920	\$904,300	\$879,300	\$954,500
Operating	\$26,956	\$26,686	\$36,387	\$31,800	\$36,900
Operating Equipment	\$6,073	\$20,414	\$0	\$0	\$0
Total	\$698,495	\$869,020	\$940,687	\$911,100	\$991,400

Description

The Office of Solicitor-General is primarily responsible for the prosecution of all criminal misdemeanor offenses prosecuted in the State Court. These cases arrive from several law enforcement agencies, courts and other offices including the Bibb County Magistrate Court, Bibb Sheriff's Department, Macon Police Department, Mercer Police Department, Central Georgia Technical College Police, Macon State Police, Georgia State Patrol, Georgia Department of Natural Resources, Lake Tobesofkee Patrol, District Attorney's Office, Department of Transportation and Bibb County Animal Control. The office endeavors to protect victims of misdemeanor crimes, aid law enforcement, and seek equal justice.

Budget Highlights

Increase in Salaries and Benefits is due to the implementation of the payscale and no eligible retirees or vacancies.

Accomplishments for 2015

- Exercise sound discretion in performance of duties using the highest standards of professional conduct.
- Timely review, investigation and arraignment of cases.
- Speedy resolution of cases with particular emphasis on jury and non-jury trials.
- Assign cases in need of additional investigation to Investigator.
- Earlier service of witness subpoenas by Investigator.
- Clear the evidence locker of confiscated weapons and other contraband, as needed.
- Purge old files, including bench warrants and dismissed matters, as needed.
- Continue to significantly avoid a new backlog and reduce the older backlog of DUI cases through the timely and effective prosecution of DUI cases.
- We are successfully transitioning the serious misdemeanor caseload from Municipal Court to State Court and the transition of all minor traffic offenses and County Code violations to Municipal Court.

Goals for 2016

- Exercise sound discretion in performance of duties using the highest standards of professional conduct.
- Work with the Construction Manager, Architect, SPLOST Fund Manager to create an improved office space on the 5th Floor of the Grand Building and Annex.
- In Conjunction with the State Court Judges, Clerk and Probation, successfully transition to the new Court Case Management Software
- Timely review, investigation and arraignment of cases.
- Speedy resolution of cases with particular emphasis on jury and non-jury trials.
- Assign cases in need of additional investigation to Investigator.
- Earlier service of witness subpoenas by Investigator.
- Clear the evidence locker of confiscated weapons and other contraband, as needed.
- Purge old files, including bench warrants and dismissed matters, as needed.
- Continue to significantly avoid a new backlog and reduce the older backlog of DUI cases through the timely and effective prosecution of DUI cases.



Magistrate Court

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$0	\$0	\$441,200	\$455,700	\$329,700
Operating	\$0	\$0	\$16,300	\$12,000	\$19,300
Operating Equipment	\$0	\$0	\$10,000	\$10,000	\$400
Total	\$0	\$0	\$467,500	\$477,700	\$349,400

Description

There are two components of the Magistrate Court of Macon-Bibb County. The Criminal Warrant Division, issues criminal arrest warrants, fugitive warrants, and search warrants for the Bibb County Sheriff's Office, Medical Center Police Department, Bibb County Board of Education Police Department, Georgia Bureau of Investigation, and other law enforcement agencies within Bibb and surrounding counties. Magistrate Judges are on call after hours to sign arrest and/or search warrants for officers. The Deposit Account Fraud Division accepts and processes bad check citations from the merchants and public of Macon-Bibb. Magistrate Court holds first appearance hearings and commitment hearings, collects relevant fines, fees, and restitution from defendants, and can conduct wedding ceremonies when needed.

Budget Highlights

The Magistrate Court's budget history was formerly contained in the Bibb County Civil and Magistrate Court appropriations. The reduction in the proposed FY 16 budget is due to a significant number of retirements.

Accomplishments for 2015

- Pre-trial Diversion Program has been successful and used as a model for other county courts.
- The Sheriff's Office's cooperation with the Court in the willingness to investigate and execute Family Violence warrants has been vital in the safety of victims.
- Court has increased bond hearings to six days a week to help reduce overcrowding at the Law Enforcement Center.

Goals for 2016

- To continue to study the Criminal and Civil Laws and to stay updated of any changes
- To serve the public and Law Enforcement Officers as efficiently as possible
- To implement new and more efficient office procedures
- To continue to conduct all hearings in a judicial and professional manner
- To continue to hold timely bond hearings in order to assist in relieving overcrowding at the Law Enforcement Center



Civil Court Administration

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$1,703,609	\$1,757,860	\$972,500	\$971,500	\$853,400
Operating	\$139,842	\$136,967	\$63,487	\$53,600	\$52,300
Operating Equipment	\$7,053	\$2,742	\$16,500	\$16,500	\$0
Total	\$1,850,504	\$1,897,570	\$1,052,487	\$1,041,600	\$905,700

Description

Civil Court Administration contains the Judge and Clerk's Office of the Macon-Bibb Civil Court. This office conducts general oversight over all divisions of the Court, including the Magistrate Court and the Civil/Magistrate Sheriff's Office. Civil Court conducts hearings and jury trials, and manages the filing and docketing of civil suits, garnishments, dispossessories, foreclosures, judgments and writs for dispossessories and foreclosures, abandoned motor vehicle liens, judgments by default, posting of hearings (jury and non-jury), pleadings, (answers on complaints and garnishments, motions, interrogatories and traverses and bookkeeping (disbursing funds to plaintiffs, defendants, finance department and other judicial agencies) and typing fi fa's. The Civil Court Administration also maintains records on all funds paid into the Civil and Magistrate Court.

Budget Highlights

The Magistrate Court and Civil/Magistrate Court Sheriff's Office budgets will be separated out from Civil Court beginning in FY 2015. Decrease in salaries and benefits are due to possible retirements within the department.

Accomplishments for 2015

- Continued to reduce cost by creating more forms in office instead of having them printed.

Goals for 2016

- Expand work-area in the courthouse to accommodate space needs for employees and customers.
- To strive to improve website for customer convenience thereby reducing the amount of time employees spend on the telephone and at the counter giving out this information.
- Serve the public in an efficient manner.



Civil and Magistrate Court Sheriff's Office

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$0	\$0	\$394,300	\$382,600	\$364,800
Operating	\$0	\$0	\$99,100	\$69,800	\$74,700
Operating Equipment	\$0	\$0	\$3,500	\$2,500	\$2,600
Total	\$0	\$0	\$496,900	\$454,900	\$442,100

Description

The Civil/Magistrate Court Sheriff's Office is a certified law enforcement agency appointed to the service of Civil Process, Good Behavior Warrants, Check Citations, and other Arrest warrants. In addition to those responsibilities, this office enforces levies, foreclosures, and conducts evictions and public sales.

Budget Highlights

The Civil and Magistrate Court Sheriff's Office is a new division for 2015. It was formerly contained within the Civil and Magistrate Court's budget in prior years. The reduction in salaries and benefits is due to adjustment within benefits.

Accomplishments for 2015

- Received a new gun safe to secure confiscated firearms without the use of budgeted funds
- Netted approximately \$1,700 for the Civil Court through the sale of confiscated weapons held in storage
- Maintained efficient operations in spite of increased workload as shown in performance measurements

Goals for 2016

- Uphold the highest level of service to the citizens of Macon-Bibb
- Provide the highest level of training for officers to stay up to date on current methods of Civil Process enforcement and maintain a high standard of integrity and professionalism
- Recover from potential spending increases by improving office productivity and efficiency.





Probate Court

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$807,919	\$868,652	\$867,800	\$808,000	\$806,000
Operating	\$133,276	\$162,283	\$160,198	\$112,685	\$125,600
Operating Equipment	\$77,250	\$5,411	\$7,764	\$7,300	\$0
Total	\$1,018,445	\$1,036,345	\$1,035,762	\$927,985	\$931,600

Description

The Macon-Bibb County Probate Court is an Article 6 Probate Court with expanded jurisdiction in certain proceedings, concurrent with the superior courts. The Court has exclusive jurisdiction over the probate and administration of wills and estates, and general jurisdiction over a variety of other legal matters including marriage licenses, gun permits, mental health statutes, and guardianship for minors. The Probate Judge is one of Macon-Bibb's four Constitutional Officers, and serves a four year term once elected.

Budget Highlights

The Probate Court's budget incorporates the payscale and anticipated retirements.

Accomplishments for 2015

- Scanning marriage license records into electronic file system.
- Kept wait times for weapons carry permits to minimum despite record turnout for applications.
- Cross-trained Probate Court staff to assist the licensing division.
- Utilized electronic fingerprint scanner for weapons permitting to cut down on wait and processing times.
- Coordinated with the Sheriff's Office, River Edge Behavioral Center, the Medical Center of Central Georgia, DBHDD, and the Veteran's Administration to improve and coordinate mental health filings and interventions.

Goals for 2016

- Timely process of all petitions and applications in a consistent manner as required by law.
- Conduct all Court matters courteously, efficiently and in accord with applicable law, equally, without bias or prejudice, and in a non-partisan manner.
- Issue licenses and permits properly and promptly, to maintain proper documentation and records thereof, and to furnish reports of same as may be required by law.
- Maintain the minutes of all court proceedings as required by law, to establish and maintain information systems and statistical data, and to preserve and protect the records of this court in accordance with State mandated records retention schedules; to maintain as confidential all records exempted from the Open Records Act and to allow public inspection and copying of all records covered by the Open Records Act.
- Continue to enhance ease of filing and use of the Court and information through upgrades and maintenance of technology and other resources as are available, including the operation and maintenance of a Probate Court website for public use.
- Maintain, secure, audit, and distribute custodial accounts; to maintain an accounts receivable and payable system approved by the Administration and Auditors; to maintain accurate receipts and financial records; and to timely and properly pay over to the Macon-Bibb treasury, in accordance to law, funds collected by the Court.
- Coordinated a mental health seminar for key stakeholders including doctors, lawyers, discharge planner and treatment teams from RiverEdge, HCA Coliseum and Navicent Health.
- Implemented monthly citation hearings to address issues with conservators, administrations and other fiduciaries in order to close estates and prevent further cost and expense.



Juvenile Court

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$871,348	\$970,002	\$965,900	\$979,700	\$948,100
Operating	\$179,011	\$162,871	\$222,366	\$165,800	\$181,700
Operating Equipment	\$10,313	\$2,063	\$1,500	\$1,000	\$3,000
Total	\$1,060,671	\$1,134,936	\$1,189,766	\$1,146,500	\$1,132,800

Description

The Juvenile Court of Bibb County is authorized by Chapter 11 of Title 15 of the Official Code of Georgia. Jurisdiction includes delinquency, unruliness, deprivation, traffic offenses, custody, and guardianship cases, with the court always seeking the "best interests of the child." In all of these categories, except deprivation and unruly, jurisdiction ends at age 17. Juvenile Court's jurisdiction over custody matters is secondary to Superior Court, which handles all the custody matters in this circuit. The Juvenile Court houses two judges as well as administrative and clerical support. This court also is responsible for Peach and Crawford Counties' juvenile matters five days a month for trials, hearings, and some administrative duties.

Budget Highlights

Budget includes operating needs for the new Juvenile Justice building. Adjustment to the salary line includes payscale adjustments and anticipated retirements.

Accomplishments for 2015

- The Court was awarded a grant in the amount of \$400,000 through the Juvenile Justice Incentive Program; the grant funds are used to increase services aimed to juveniles who have a high risk of returning to court.
- The court continues to have success with a decrease in recidivism rates for the unruly population referred to the Court's Unruly Program administered through Family Counseling Center of Central Georgia.
- An MOU with the Board of Education administration has resulted in non-violent cases being retained in school for more effective treatment and discipline in a school-based setting, instead of being referred to the court.

Goals for 2016t

- To process and hear all complaints, petitions, motions, and actions filed concerning juvenile delinquency, deprivation, traffic, and status offenses for Macon-Bibb.
- Maintain prompt and expedient disposition of cases.
- Increase efforts to intervene early to deter first offenders from becoming repeat, serious offenders.
- Expansion of the Court Appointed Special Advocate Program and other assistance to deprived children.



A court room at the new Juvenile Justice facility.



Municipal Court

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$658,143	\$739,499	\$853,300	\$810,200	\$667,700
Operating	\$278,584	\$194,046	\$165,000	\$155,900	\$121,400
Operating Equipment	\$0	\$0	\$400	\$400	\$400
Total	\$936,727	\$933,545	\$1,018,700	\$966,500	\$789,500

Municipal Court

The mission for Municipal Court is to administer justice fairly, impartially, efficiently, and courteously. Municipal Court is responsible for receiving, processing and adjudicating all cases of alleged violations of the Macon-Bibb Charter, Ordinances or any State laws where jurisdiction has been granted or allowed by the State of Georgia. Municipal Court pertains to criminal misdemeanors and civil lawsuits involving lesser amounts of money than superior, district or county courts.

Budget Highlights

Due to consolidation, the dynamics of Municipal Court have changed and an increase is seen in 2015 over prior years. The Municipal Court Judge went from part-time with benefits to a full-time salaried position, the Court Clerk salary increased, and an additional person was brought over from the Public Defender's Office to assist with the increased workload. Consolidation reduced the operating costs of the Municipal Court as the other court agencies (Public Defender, State Court Solicitor General) will assume responsibilities previously contracted out by the City. In FY15 workload decreased and revenues were not as projected. For FY 16 the budget number for salaries includes expected retirements and no vacancy funding as workload is redistributed.

Accomplishments for 2015

- Two of Municipal Court's backlogs were completed in October 2013.
- Managed the transition of duties and responsibilities affiliated with consolidation.
- Continued reduction of two remaining backlogs and tracked progress daily.

Goals for 2016

- Updated GCIS dispositions within the 30 day window, increase warrant submission, and implement an amnesty program to continue efforts to reduce backlog.
- Establish an accurate and efficient interface with State Court in the areas of case management and case exchange to better serve the citizens of Macon-Bibb.
- Effectively manage the transitional duties, responsibilities and challenges attributable to consolidation.



Grand Jury

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$2,202	\$1,031	\$4,100	\$3,100	\$3,100
Operating	\$22,585	\$24,445	\$29,000	\$27,500	\$26,900
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$24,787	\$25,476	\$33,100	\$30,600	\$30,000

Grand Jury

The function of the Grand Jury is to hear evidence in criminal cases and decide whether there is sufficient evidence to warrant a trial. If so, the Grand Jury returns a true bill of indictment. If not, the Grand Jury returns a no bill. The Grand Jury also has the responsibility to investigate, monitor and report on the activities of the Macon/Bibb governing authorities.

The Grand Jury continues to make every effort to screen cases and reach a suitable pre-trial conclusion in all cases that are conducive to such treatment, i.e., those in which monetary restitution to the victim is of prime importance.

The Grand Jury expenses include salaries and benefits for part-time bailiffs that work security as well as dues and fees paid to jurors, witnesses, and informants.

PROPOSED



Public Defender

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$225,580	\$239,909	\$175,202	\$184,400	\$95,600
Operating	\$2,039,193	\$2,041,633	\$2,316,620	\$2,138,400	\$2,079,700
Operating Equipment	\$7,160	\$0	\$8,200	\$7,500	\$2,000
Total	\$2,271,933	\$2,281,541	\$2,500,022	\$2,330,300	\$2,177,300

Description

The Circuit Public Defender’s Office, a state agency created by statute, is funded through a partnership between the Georgia Public Defender Standards Council (GPDSC) and the governing authorities of Bibb, Peach, and Crawford Counties. This organization is charged with the task of providing quality criminal defense to those who could not otherwise afford legal representation through a structure of competent and talented trial attorneys supported by equally competent and talented administrators, investigators, and paralegals working as a team to promote customer service, innovation, effectiveness, and efficiency.

Budget Highlights

The Public Defender’s Office consists of three full time staff and 25 State contract employees. The rise noted in the Operating Budget is due to increases in rent expenses as well as the state contracted employees’ salaries and benefits. This budget proposed anticipates a retirement and does not currently include a request for a position dedicated to recidivism. This request will be revisited after the first quarter once retirements are finalized.

Accomplishments for 2015

- Obtained Resource Coordinator for Recidivism Reduction Team (RRT)
- Obtained training for Juvenile Division
- Established strong relationship with MRC (Macon Re-entry Coalition), GA PRI (Georgia Prison Re-Entry Initiative) and GOTSr (The Governor’s Office of Transition, Support and Reentry)
- Developed a 5-Year Strategic Plan
- Established a Veteran’s Court
- Conducted training for Division Chiefs
- Established a relationship with the Black Law Students Association (BLSA) chapter at Mercer Law School and funded internships
- Recruited Mercer third-year law students to participate in third-year practice act
- Obtained funding provided by the Georgia Public Defender Standards Council for a Criminal Defense Clinic

Goals for 2016

- Promote public safety through the reduction of the threat of harm to persons and property by early intervention in the criminal justice process with evidence-based alternatives to incarceration designed to modify behavior and restore and enable the accused to re-enter the community as a productive citizen
- Contact the accused at the earliest possible time but no later than three business days after arrest
- Develop quality attorneys and support staff through meaningful training and increased communication
- Recruit and hire staff representative of our diverse community and improve office retention rates
- Develop a holistic Juvenile Division
- Fully establish Recidivism Reduction Team



Sheriff's Office

The Sheriff's Office is the law enforcement agency for Macon-Bibb County. Under the leadership of Sheriff Davis, the Bibb County Sheriff's Office is entering the second year of a successful merging of the Macon Police Department and Bibb County Sheriff's Office:

- Administration
- Professional Standards
- Criminal Investigation Division
- Patrol
- Support Services
- Corrections
- Forensics/Crime Lab
- Training
- Outreach
- Building Maintenance
- Courts Security
- Warrants



Budget Highlights for the Sheriff's Office:

A complete history of historical costs for each Division was not feasible based on the new division structure created by the merging of the two agencies. This information was reported where available. Moving forward historical data will be reported for all Divisions. The Sheriff's office 2016 budget is based on 12 active Divisions which is down from 14 in the 2015 budget. This is the result of combining Corrections and Detention and combining Warrants and NCIC. The combined Divisions performed very similar functions and it was felt that this would lead to a more efficient accounting of these operations. The 2016 budget for the Bibb County Sheriff's Office includes the implementation of payscale and no funding for vacancies. Eligible employees from the prior Macon Police Department were brought into the incentive program of the Bibb County Sheriff's Office in FY 2015 and this will continue in 2016. FY 2015 included a separate Division for the Incentive budget. The Incentive allocation is included in the Salaries and Benefits section of each Division in FY 2016.



Sheriff's Office-Administration

Sheriff: Administration	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$2,230,202	\$2,514,225	\$2,376,860	\$1,987,839	\$1,720,1500
Operating	\$1,700,030	\$766,925	\$210,263	\$175,901	\$230,700
Operating Equipment	\$384,732	\$6,488	\$3,196	\$2,260	\$5,300
Total	\$4,314,964	\$3,287,638	\$2,590,319	\$2,166,000	\$1,956,150

Description

The mission of Sheriff-Administration is to provide public safety for Macon-Bibb County through the administration of financial and personnel resources and to encourage public safety awareness through cooperation, communication and interaction with the public.

Its principal functions are:

- (1) Management and administration of the Bibb County Sheriff's Office;
- (2) Requisitioning, interviewing and hiring personnel for all vacancies within the agency and communicating with the Bibb County Civil Service Board on all matters pertaining to law enforcement personnel;
- (3) Management of all promotions, transfers, disciplinary actions and terminations within the Sheriff's Office;
- (4) Coordinate the preparation, submission and administration of the annual capital and operating budget of all divisions of the Sheriff's Office;
- (5) Final approval of all requisitions, receiving reports and invoices regarding purchases under the agency's budget;
- (6) Receive reports from the Office of Professional Standards regarding citizens' complaints and conduct follow-up;
- (7) Coordinate with the County Attorney any and all civil litigations filed against the Sheriff or his agents;
- (8) Coordinate the Risk Management Program of the Sheriff's Office to prevent and control losses resulting from injuries, property damage and abuse, wasted time and resources, and injury to the public;
- (9) Initiate, administer and evaluate programs funded using federal and state grant money and donated government surplus items.

Accomplishments for 2015

- Seamlessly merged the Bibb County Sheriff's Office and the Macon Police Department into one effective agency as of January 1, 2014.
- Maintained citizen confidence throughout the merger process

Goals for 2016

- Receive the most qualified staff and maintain full staffing for the fiscal year.
- Improve/upgrade technology
- Ensure cases are investigated in a timely and thorough manner.
- Reduce internal allegations



Sheriff's Office-Professional Standards

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$0	\$186,259	\$684,010	\$730,086	\$668,980
Operating	\$0	\$5,506	\$63,150	\$43,954	\$76,400
Operating Equipment	\$0	\$0	\$2,290	\$2,294	\$0
Total	\$0	\$191,766	\$749,450	\$776,334	\$745,380

Description

Investigate all complaints of misconduct against employees of the Bibb County Sheriff's Office and to perform pre-employment background investigations of Sheriff's Office applicants. This function was originally budgeted within Administration.

Division was formed with consolidation of The Macon Police Department and Bibb County Sheriff's Office. The nature of the work is reactive.

Accomplishments for 2015

- This was the first operational year for the newly created Office of Professional Standards (OPS). OPS processed a total of 195 complaints both internally and externally generated.
- The staff of OPS have been diligently and efficiently investigating the complaints of the citizens of Bibb County and
- Provide necessary information to the Sheriff for employment decisions.

Goals for 2016

- Acquisition of software that is compatible with the needs of this office while achieving a stable communications network within the City Hall Annex.
- Continuing education on the constantly changing laws governing administrative investigations and hearings, and training more deputies in this field.
- Procure much needed video and audio recording equipment for interviews conducted by Internal Affairs.
- Procure file cabinets to address increased workload and office equipment for expanded offices.



Sheriff's Office-Incentive

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$576,310	\$250,425	\$271,750	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$576,310	\$250,425	\$271,750	\$0	\$0

Description

The Bibb County Sheriff's Office "Incentive Pay Plan" is designed to promote the retention of trained and tenured law enforcement personnel. It offers deputies the opportunity to earn additional compensation based on their level of direct law enforcement experience, law enforcement training, and college education. Incentive Pay ranges from \$300-\$2,400 annually and is paid in December for each calendar year.

For budget year 2016 incentive will be budgeted in each division

PROPOSED



Sheriff's Office-Criminal Investigation

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$5,831,202	\$5,712,242	\$5,601,300	\$4,970,034	\$4,818,150
Operating	\$839,646	\$758,255	\$728,964	\$570,853	\$670,100
Operating Equipment	\$23,824	\$24,876	\$32,300	\$13,306	\$31,800
Total	\$6,694,672	\$6,495,373	\$6,362,564	\$5,554,193	\$5,520,050

Description

Criminal Investigations Division is established for the purpose of follow-up investigation on all cases which are not immediately solved by the initial responding deputy's preliminary investigation and those solved cases which are of a serious nature. Within this division are specialized units which include the following:

Crimes Against Person – investigation of deaths, attempted homicides, kidnapping, felony assaults, shooting with injury, rapes, armed robbery, etc.

Crimes Against Property – investigation of commercial and residential burglaries, auto theft, copper thefts, entering autos, felony thefts, white collar crimes to include identity theft, financial crimes, etc.

Special Investigative Unit – investigations in the area of organized crimes, narcotics, intelligence and surveillance.

Crimes Against Children Unit – investigates crimes against children (physical abuse, sexual abuse, and neglect).

In-addition to include the Gang and Sex Offender Unit.

Accomplishments for 2015

- The first year of consolidation the Criminal Investigation Division had a clearance rate of 94% for homicides.
- The SIU and Gang Unit successfully completed several joint operations to address "street gang and street level drug activity".
- The Bibb County Sheriff's Office Special Investigative Unit, partnered with the Georgia Bureau of Investigation and the District Attorney's Office to complete a large scale commercial gambling operation on several convenience stores with gaming machines in Bibb County. Resulting in several of the businesses closing permanently.

Goals for 2016

- Reduce the availability and abuse of illegal drugs through traditional and innovative enforcement efforts.
- To obtain a greater solvability rate of property crimes as compared to the national average.
- Special Investigative Unit and Gang Unit will implement a minimum of four operations aimed at actively reducing the criminal impact of known criminal street gang and drug activity in a specific geographical area in partnership with the affected district.



Sheriff's Office-Patrol

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$12,791,799	\$13,029,535	\$14,616,050	\$12,039,950	\$11,479,050
Operating	\$1,997,743	\$1,998,245	\$2,503,832	\$2,136,977	\$2,456,300
Operating Equipment	\$312,735	\$90,911	\$182,900	\$162,440	\$545,800
Total	\$15,102,276	\$15,118,691	\$17,302,782	\$14,339,367	\$14,481,150

Description

This Division is responsible for providing quality protection to the citizens of Macon-Bibb County. Deputies assigned to this Division are responsible for preventive patrol, crime detection, and case closure including arrests, traffic matters and aid to citizens. This division is the first responders to any disaster man made or natural. They supply man power for most special details dealing with the response to criminal activity

Accomplishments for 2015

- The new county wide law enforcement operations, Four New Districts, Downtown and Traffic continue to work effectively without any operational issues.
- Successfully converted from an 8 hour schedule to a 12-hour schedule with no delays or operational issues for law enforcement in all of Bibb County.
- All four districts, Downtown and Traffic have completed the transition from the old City of Macon to Sheriff Bibb County logos.
- Efficiently directed traffic and avoided any traffic delays during the filming of a movie in downtown Macon as well as the upgrading of the Second Street project and the Little Richard Pennimon project adjacent to Mercer University.
- Provided more visibility in high risk traffic areas.
- All four districts, Downtown and Traffic continue to participate in the National Night Out.
- Continued to provide traffic control and security for the monthly First Night Macon and the annual Cherry Blossom events.

Goals for 2016

- **Patrol:**
- All Deputies to obtain a minimum 40 hours In Service Training
- Strengthen Community Partnerships.
- Supervisor to attend scheduled Neighborhood Watch Meetings.
- Maintain minimum staffing requirements with the minimum usage of overtime.
- Maintain a high visibility in the District.
- Zone accountability and integrity by assigning each Deputy to a zone to patrol each shift.
- Reduce the crime rate in each District by 2%.
- Track crime trends and shift patrol zone Deputies to the areas with the most crime problems.

Traffic:

- Reduce speed, alcohol and drug related crashes.
- Maintain a high visibility in the neighborhoods and participate in local events.
- Provide enforcement action at designated traffic violation hot spots.
- Enhance the proficiency of processing Motor Vehicle Fatality accidents by using a new method of tracking and reporting through the GEARS system.

Sheriff's Response Team (SRT):

- Increase visibility in targeted crime areas.
- Target designated areas to reduce crime problems based on crime stats and requests.
- Solve or address the problem/complaints, by visibility or enforcement action.



Sheriff's Office-Support Services Operations

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$1,271,223	\$1,285,866	\$1,386,500	\$1,243,976	\$1,339,430
Operating	\$122,656	\$173,709	\$149,745	\$132,063	\$140,100
Operating Equipment	\$7,481	\$3,924	\$2,300	\$2,222	\$21,100
Total	\$1,401,360	\$1,463,499	\$1,538,545	\$1,378,261	\$1,500,630

Description

The Support Operations Division is made up of four (4) separate Units, **Central Records, Civil Process, Crime Analysis and Policy and Certification**. Each one of these units has their own separate functions and responsibilities. Combined these units make for a strong Division that focuses on supporting various aspects of the Sheriff's Office and providing excellent customer service. The function of the **Central Records Unit** is to work diligently to ensure that records reach the public, court system and anyone else needing record services. This is done through imaging and data entry. The Unit is responsible for receiving, processing, data entering, cataloging, and storing all incident reports and accident reports. For more information about Central Records please see the attached page. The **Crime Analysis Unit** has the function of utilizing data to identify crime patterns and statistical trends, anticipate and prevent future crimes and determine areas where law enforcement personnel are needed. The Unit is responsible for pulling information from police reports, law enforcement feeds, media publications and other non-law enforcement sources to aid in that function. The **Policy and Certification Unit** is responsible for maintain the BCSO Policy Book and achieving State Certification. The Unit's function is policy additions, revision, modifications as well as all tasks surrounding the certification process. **The Civil Process Unit's** responsibility is to ensure that all civil process documents that are issued by lawful means and fall within the jurisdiction of the Bibb County Sheriff's Office, are accounted for, served, filed and or returned are made in compliance with BCSO policy and GA Law. The Units function incorporates various types of service and methods to include personal service, notorious service, corporate service and tack & mail. The Unit deals with many processes to include garnishment, subpoena, writs of possession, protective orders and FIFA.

Budget Highlights

In 2014 the Support Services Operation Division successfully stayed within budget on all line items. This occurred despite the fact that portions of the budget were developed by the former MPD and portions of the budget were developed by the former BSO and then utilized by the combined Support Services. For 2015 the Division is fastidiously planning its move to the new Sears Building.

Accomplishments for FY 2015

- Successfully stayed within budget on all line items.
- Added and updated several new policies for BCSO.
- Continued the task of complying with 129 standards for the State Certification process by obtaining and recording written directives and proof of compliance.
- Completed a mock and onsite inspection necessary for State Certification of BCSO.
- Started the move of archived records to the new Sears building repository.
- Attended and participated in several meetings to coordinate the task of implementing the New World Systems software with an anticipated Go live date of June 15, 2015.
- Played major roll in CAD software update necessary to implement countywide dispatching.
- Assisted several college age interns in getting to know the workflow of the Central Records Unit in an effort to meet their college requirements.
- Added another full time employee to the Central Records Staff.
- Received are scanned Accident/Incident reports and entered into the database within 2 days of receipt on a general bases excluding holidays and weekends.



Goals for FY 2016

Central Records:

- Continue to ensure that 95% of all Accidents/Incident reports received are scanned and entered into database within 2 days of receipt.
- Transition into the new Sears building with minimal workflow interruption.
- Cross train our new full time employee with a wide variety of job duties and functions.
- Ensure that the implementation of the New World Records Management and Mobile Field Reporting Systems occurs with minimal workflow interruption.
- Integrate & Implement a mostly paperless accident GEARS system and report system in New World.

Crime Analysis:

- Continue to distribute maps with defined Districts and Zones to assist the uniform division in understanding new boundaries.
- Provide and maintain all crime figures at a 95% minimum accuracy rate on a monthly basis.
- Assist with the implementation of the New World Software.

Policy & Certification:

- Attend all GPAC meetings and conferences to learn the appropriate material and develop a network of support and gain training on proper maintenance of certification compliance.
- Attend the GPAC summer conference to attend goal specific training with certification.
- Obtain proofs and written documentation to continue compliance with 129 State Certification Standards.
- Change and add policies as dictated by the Sheriff in an effort to be compliant with certification standards.

Civil Process:

- Maintain the proper records of civil papers and subpoenas received and executed by Civil Process in a manner that will allow for 90% retrieval for review within 5 business days at 95% minimum accuracy.
- Ensure the service fees financial records are maintained to allow for every receipt to be identified by date, source, purpose and amount.

PROPOSED



Sheriff's Office-Corrections/Detention

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$9,199,397	\$9,647,062	\$9,603,230	\$10,131,572	\$10,589,520
Operating	\$5,229,900	\$5,967,893	\$6,078,670	\$5,790,396	\$5,966,600
Operating Equipment	\$0	\$0	\$0	\$0	\$78,600
Total	\$14,429,297	\$15,614,956	\$15,681,900	\$15,921,968	\$16,624,720

Description

The Corrections Facility incarcerates both male and female inmates 17 years of age and older. Inmates under age 17 are incarcerated by court order. These inmates have been charged or convicted of misdemeanors or felony crimes. This Division has grown from holding 585 inmates to now having space to hold 966 inmates. This Division provides an alternative detention arrangement for qualifying inmates, while ensuring the safety of the public through appropriate supervision of these inmates with staffing and training of personnel. The Bibb County Sheriff's Office Detention Center is a work release center and community service center for men and women. The male Detention Center presently can house 192 work release and community service inmates. The female Detention Center houses 12 female beds for the work release program. The purpose of the work release center is to allow the detainees to continue to work in the private sector in order to pay off fines and restitutions ordered by the court. This program lessens the burden on the taxpayer of having to bear the cost of what it would take to house these individuals on a full-time basis. Job searching assistance, and obtaining employment with local temp agencies is also provided to the inmates. The remainder of detainees housed at the Detention Center perform various community service hours as ordered by the court or to go towards their fines and restitution. The hours that the detainees perform are presently saving Macon Bibb County in excess of \$1.06 million a year that normally would be contracted out to other businesses or individuals in the private sector.

This facility includes a fully operational infirmary that is staffed by 19, which includes an Administrator, 13 full-time nurses and 6 part-time nurses as well as a part-time doctor and dentist. Also included is an in-house dialysis and a contract for portable chest x-rays, ultrasounds and scans that enable us to meet many of the medical needs of our inmates within the facility. This Division provides mental health treatment through a mental health counselor, which includes an Administrator, 3 mental health counselors, 1 placement coordinator and 1 doctor. A fully-equipped and supervised kitchen prepares meals for all inmates. Additional inmates handle all building maintenance, laundry, cleaning, etc., in-house. The Bibb County Sheriff's Office is responsible for the transportation of all individuals that have been certified as needing mental evaluation. These patients are then transported to the State Mental Unit in Milledgeville. These transports occur around the clock, (24 hours a day), 7 days a week. Our operational objective is to maintain a safe and secure environment for pre-trial and post-trial detainees; to provide for inmates' basic needs of food, clothing, shelter, mental health care; to ensure the security of jail from escapes, supervise inmates' day-to-day activities, i.e., feeding, cleaning, court appearances, medical appointments, visitations, library calls, religious services, outside recreations, addiction services and to maintain accurate records.

Accomplishments for 2015

- Ongoing landscaping for all Sheriff's Office properties with the Law Enforcement Center Complex.
- Provided and supervised inmate labor to operate the in-house car wash for day and evening.
- Provided and supervised inmate labor to help facilitate The Cherry Blossom and Pan-African Festivals.
- Provided and supervised inmate labor for other agencies and departments such as DFACS, Middle Georgia Library, Board of Elections, MPD and the Mayor's 5X5 program.
- Assisted in remodeling/building of Habitat for Humanity, Juvenile Justice Center, DFACS, Harriett Tubman Museum and the Sears Building.
- Mandated in-service training of 40 hours by 100% of assigned Jail deputies by attending classes at the Georgia Public Safety Training Center and the Law Enforcement Center.
- Staffed a full time transportation unit to take care of 100% of inmate transports as this requirement has expanded in scope and numbers due to the Georgia Department of Corrections funding reductions.



Goals for 2016

- Provide alternative detention arrangements for qualifying inmates while ensuring the safety of the public through appropriate supervision.
- Offset the Macon-Bibb workforce needs using inmate services for various departments such as Public Works, Park and Recreation, Parks and Beautification, etc.
- Provide inmate labor for the completion of the Sears Building.
- Continue to provide labor for projects that arise within the Habitat for Humanity, Historic Macon, Harriett Tubman, The Cherry Blossom, DFACS, Board of Elections and the Georgia Libraries.
- Manage the Inmate Work Release Program by ensuring all participating inmates report to their job site on time, making timely payments to the Courts, and monitoring their work by visits to inmate work sites.
- Continue to provide clean-up of litter from the roadways and interstate entrance/exit ramps of Macon-Bibb.
- Assist with abandoned lot clean up. Neighborhood cleanup and continuing to supply help for weather related damages in Bibb County.
- Continue to provide clean-up of litter from the roadways and interstate entrance/exit ramps of Macon-Bibb.
- Implement a work release program for inmates where a minimum of 25% of housing and food costs are reimbursed by the housed inmates.
- Continuation of an ongoing review with the objective to keep the inmate population at 900 or less 80% of the time along with keeping food and medical costs lower.

PROPOSED



Sheriff's Office-Forensics

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$759,976	\$781,716	\$850,700	\$875,666	\$958,090
Operating	\$117,448	\$151,141	\$212,580	\$217,656	\$229,900
Operating Equipment	\$9,202	\$2,152	\$12,000	\$15,484	\$16,500
Total	\$886,626	\$935,009	\$1,075,280	\$1,108,806	\$1,204,490

Description

The Forensic Division is responsible for all crime scene processing and investigating. It is responsible for the proper cataloging and transporting of forensic evidence from major crime scenes in the county to the evidence custodian. It is also responsible for processing all evidence turned into the evidence room by all divisions of the Sheriff's Office. The Identification/Records and I.D. Section is responsible for maintaining accurate and complete criminal records for the Sheriff's Office and Bibb County. I.D. also processes criminal history applications for private individuals, churches, as well as the Macon Housing Authority, Bibb County Board of Education, Mercer University, and other governmental and private firms in Bibb County. The Evidence & Property Section of this Division is responsible for the receiving, handling and storage of any evidence/property taken in by the Bibb County Sheriff's Office personnel during the course of their duties. The items are stored until needed for court as evidence in the case. If removed from the evidence/property room, the item is signed for and computer logged until it is returned showing chain of custody. Any item not stored as evidence remains stored until it is no longer required to be kept by law and then disposed of after a superior court judge signs off on the disposal. Other duties of this unit include the storage of DVD's turned in by patrol units and the downloading of these for DUI prosecution in State Court.

Accomplishments for 2015

- Forensic Officers have continued to attend specialized schools on a regular basis. This training keeps them up to date on processing crime scenes and teaches proper techniques on photography and fingerprint comparison and archiving.
- The new AFIX-Tracker system now has over 75,000 digital sets of finger and palm prints. This system is searchable by our AFIS operators 24 hours a day/seven days a week.
- The new system has resulted in an increased number of arrests in Macon and Bibb County and an up-to-date classification and filing technique.
- Forensic Officers examined more than 472 crime scenes and processed over 10,693 pieces of recovered evidence.
- Continued to use Property Bureau for the pick-up and sale via the internet of evidence/property no longer needed for court.



Investigators collaborate at a crime scene.

- Researched old cases and was able to place in "Ready for Destruction" over 1,000 weapons that will be sold to a licensed firearm dealer.
- Conducted an inventory of items held as evidence or found property.
- Drugs eligible for legal destruction were taken to the GBI Crime Lab in Atlanta for disposition by burning.
- Processed 12,119 criminal history background checks with generated revenue of over \$120 thousand to date for FY 2015.



Sheriff's Office-Forensics (con't)

Goals for 2016

- Have crime scene technicians conduct three training classes to Sheriff's Office personnel on proper crime scene processing, with an additional four public presentations on crime scene processing techniques on sites and audiences to be determined.
- Continue to provide the most up to date crime scene processing techniques to insure that evidence is collected properly. Ultimately our goal is to aid in the apprehension and conviction of those perpetrating the crimes against the citizens of Macon/Bibb.
- Continue using a local auction company to sell found property or evidence no longer needed as evidence.
- Continue to use the additional staff to research old cases to determine if the cases have been adjudicated.

PROPOSED



Sheriff's Office-Training

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$309,091	\$321,359	\$596,100	\$555,415	\$535,750
Operating	\$147,582	\$140,462	\$484,483	\$468,980	\$501,100
Operating Equipment	\$30,709	\$8,424	\$5,600	\$1,697	\$19,500
Total	\$487,381	\$470,245	\$1,086,183	\$1,026,092	\$1,056,350

Description

The Sheriff's Office Training Division was reorganized January 1, 2014 and is the first-line of liability reduction for the entire agency. We are responsible for meeting all state training standards and for putting a system in place that will make sure all 600+ deputies meet those requirements. We have become responsible for not only delivering all training and qualifications testing but for maintaining all training records as well as maintaining official inventories of all firearms, less-lethal weaponry and all ammunition for the entire agency. We also oversee the Field Training Officer program and work closely with local, state and federal agencies to assist in meeting their training needs.

The Training Division is comprised of a Director, two sergeants, two corporals, two deputies and one administrative assistant. Of that staff, seven are instructors; five are firearms instructors; six are Defensive Tactics instructors; one is an EVOC instructor and one is a Master Instructor.

Training oversees three facilities: the Training Academy, the range at Ocmulgee East and the driving track and range at Tinker Drive. The Academy has two classrooms, an indoor firearms range and a gym. The majority of classroom-based instruction is held at the Academy, as is the majority of the pre-mandate training. Training Administration is also based out of the Academy. The Ocmulgee East facility has outdoor shooting ranges used for all re-qualification shooting, including all rifle and shotgun classes. We hold all PT testing at the obstacle course there as well as using the large multipurpose room for all Defensive Tactics instruction. Three instructors are based at that facility daily. The Tinker Drive facility has a driving track used for EVOC and driver improvement training. Tinker Drive has a SWAT obstacle course and SWAT running course as well as a primitive outdoor shooting range that is used for SWAT training. Tinker Drive is utilized as needed and does not have office space. Tinker Drive is also heavily utilized by SWAT teams from across the state and is a host to the annual Georgia Tactical Officers Association (GTOA) conference.

Accomplishments for 2015

- We successfully managed a gun-trade and exchanged old weapons and ammunition for one uniform weapon (Glock 9mm handgun) so as to have uniformity in weaponry amongst the Sheriff's office.
- We ensured all mandated deputies were properly trained and were proficient in the new Glock 9mm handgun and accurately distributed and inventoried the weapons to the deputies (with magazines, ammunition and associated leather gear).
- We increased the training certifications for all staff instructors so all assigned to the Training will have POST specialty certifications. All sergeants and below will be certified firearms, EVOC, Defensive Tactics instructors before the end of 2015 and half will have achieved additional advanced instructor certifications.
- We ensured all mandated personnel had the opportunity to attend a minimum of 8 hours of basic training and 32 hours of advanced training that is specific to their job assignment.
- We ensured all deputies met all state standards in firearms and Use of Force training as well as all EOC and Less Lethal/Defensive Tactics within the first six months of the calendar year.
- We began the process of modernizing and updating the Tinker Drive facility by repaving the driving track.
- All staff instructors will be recognized as POST test proctors by the end of 2015.



Sheriff's Office-Training (Cont'd.)

Accomplishments for 2015

- Training hours taught by Training staff (excluding EVOC and Firearms); 669
- Students taught by Training staff; 2,559
- Host agency training hours offered to our deputies; 220
- Students requalified in firearms; 463
- Students requalified in EVOC; 355
- Outside agencies (local, state, and federal) who used our facilities; 51
- Days devoted to assisting outside agencies; 159

Goals for 2016

- To negotiate upgrading our Tasers to the latest technology, replacing broken and outdated less lethal option with the X2 Taser.
- To outfit ALL patrol deputies with the X2 Taser and to distribute the lesser model to deputies in plain clothes positions.
- To increase the instructor certifications for all staff instructors so all will be certified RADAR and Health and Wellness instructors.
- To modernize the facilities and shooting ranges at the Tinker Drive facility by constructing a tactical shoot house and modernizing the classroom and restroom facilities.
- To conduct all mandatory requalification's in the first six months of the year and devote the rest of the year to advanced training that would include more defensive tactics, advanced firearms and more real-world relevant training like ground fighting, verbal communications tactics, stress management, etc.



Sheriff's Office-Outreach

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$1,494,170	\$1,434,603	\$1,159,950	\$1,057,889	\$778,110
Operating	\$361,307	\$217,707	\$293,500	\$206,036	\$300,800
Operating Equipment	\$3,701	\$5,003	\$7,300	\$0	\$0
Total	\$1,859,178	\$1,657,312	\$1,460,750	\$1,263,925	\$1,078,910

Description

The Sheriff's Outreach Section is to provide citizens of Macon-Bibb with a centralized source of assistance in making their families, homes and businesses more secure; provide proactive crime awareness and crime prevention programs to the community, neighborhoods and business organizations; and maintain rapport with the public through a proactive crime prevention effort.

To involve all personnel in a countywide community relations effort. This includes working to establish the Bibb County Sheriff's Office as an integral part of the community, that citizen participation and interaction with the Bibb County Sheriff's Office is necessary to achieve conditions within the community where the normal application of law enforcement may prevail.

The Bibb County Sheriff's Office through established crime prevention programs, will identify their policies and procedures to its citizens and the media for the enrichment of the entire community. The Sheriff's Office is committed to correcting actions, practices and attitudes that may contribute to community tensions and grievances.

The on-going process of crime prevention/community relations is not only the responsibility of the Sheriff's Outreach Section, but is also the shared responsibility of each and every member of the Bibb County Sheriff's Office. The mission is to enhance public safety, improve member development and increase civic responsibility through a neighborhood-based crime prevention strategy developed and implemented by the Major Sheriff's Outreach Section, along with experienced Neighborhood Outreach Deputies.

Sheriff's Office Outreach programs:

TRIAD/SALT – Senior Center program & Seniors and Law Enforcement Together that operates under the Neighborhood Watch Program

PAL (Police Athletic League) – A program that engages at risk youth in sports and other activities, there is also a mentor program that supports this population and is partially grant funded.

YES (Youth and Enrichment Service) –

COP/PAY (Citizens on Patrol) – Volunteers that patrol the streets and activate traffic hazards and other matters as they occur.

CHAMPS (Choosing Healthy Activities & Methods Promoting Safety Program) - Program taught to all 5th grade students in the Public and Private School Section

Neighborhood Watch – A program designed to help decrease crime – by having neighbors watching out for any suspicious activity in their neighborhoods.

CrimeStoppers – Program insuring that warrants for fugitives are aired through media and print outlets.

Crime Prevention Programs - examples: Citizen's Law Enforcement Academy, Gun Safety Program, Eddie Eagle Programs, Female Safety Programs, Kids Fingerprinting Programs, CHAMPS & PAL (4 weeks) Summer Camp, PAL Basketball League, PAL Flag Football League, Back to School Event, Santa in the Park, etc.



Sheriff's Office-Outreach (Cont'd.)

Accomplishments for 2015

- Taught the CHAMPS Choosing Healthy Activities & Methods Promoting Safety Program to 3,367 5th grade students in Bibb County Public Schools and Private Schools Sector.
- Taught 1,543 students the Eddie Eagle Gun Safety Program.
- Had 1,230 kids participate in the CHAMPS/PAL Summer Camp.
- Had over 900 kids participate in the Back-to-School school supplies event.
- Had 932 kids participate in two parades and two skate parties.
- Had 1,200 participants at the Santa in the Park.
- Recruited two new Citizens on Patrol (COP) members.
- Increased the number of Neighborhood Watch Programs by 12.
- Had over 5,000 participants in the National Night Out at its 36 sites.
- Held 297 Neighborhood Watch Meetings.

Goals for 2016

- Implement a new program entitled Consider the Consequences Program (a Scared Straight based program).
- Implement a new Smart Choice Initiative Grant Program (a program designed to reduce youth crime; addressing Truancy in the public school system; and reducing juvenile delinquency).
- Update power point presentations for the Gun Safety Program, Business Safety Program, WEB Safety and Female Safety and Awareness.
- Re-design pamphlets to show all of the Neighborhood Watch Programs and Crime Prevention Programs offered by the Sheriff's Outreach Section.
- Increase the number of Neighborhood Watch Programs
- Increase the number of youths enrolled in the Police Athletic League (PAL) Program.
- Teach the Choosing Healthy Activities & Methods Promoting Safety Program (CHAMP) Program to all 5th grade classes in the Bibb County Public School and Private School Sector.
- Increase the number of youths enrolled in the Police Athletic League (PAL) Program.
- Increase the number of youths enrolled in the Youth Enrichment Services (YES) Program.
- Recruit new Citizens on Patrol (COP) members for the program.
- Increase the number of Neighborhood Watch Programs.
- Increase the number of Businesses in the Business Watch Programs.



Sheriff's Office-Building Maintenance

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$270,277	\$265,024	\$286,300	\$256,408	\$285,000
Operating	\$319,305	\$292,364	\$366,635	\$327,161	\$369,500
Operating Equipment	\$15,200	\$0	\$0	\$0	\$0
Total	\$604,782	\$557,388	\$652,935	\$583,569	\$654,500

Description

Building Maintenance is a non-sworn division of the Bibb County Sheriff's Office. The Building Maintenance Supervisor along with three maintenance technicians, and a janitorial supervisor staff this function. The principal function is to provide maintenance and repairs for the Law Enforcement Complex, inclusive of the Administration Building and Jail at 668 Oglethorpe Street, the Investigation Building at 651 Hazel Street, the G-Wing facility at 652 Hazel Street, the Detention Center at 645 Hazel Street, the Special Operations Center at 704 Hawthorne Street, the Civil Process and Special Law Enforcement Function Building at 1131 Second Street, the Chief Deputy's Office Building at 633 Oglethorpe Street, three Patrol substations scattered across unincorporated Bibb County, the Training facility at 110 Confederate Way and 1166 Jackson Street, and the Crime Lab location at 1019 Second Street. This includes General Maintenance, Plumbing Maintenance, Electrical Maintenance, and Mechanical Maintenance.

Accomplishments for 2015

- Replaced the laundry hot water heater in the new jail.
- A new roof for the F wing inmate living unit was completed.
- Replaced the domestic hot water boiler in the main jail building.
- Replaced a hot water boiler for building heat in the main jail building.
- A new roof is currently being installed on the Houston Avenue Crime Lab.
- Repaired all the underground sprinkler systems scattered through the L.E.C. complex.
- We have started the installation of 11 new HVAC air handlers in the F wing inmate living unit.
- Replaced the domestic hot water heater in the upper mechanical room of the jail's F Wing living unit.
- Worked with the New IT department to install new fiber optics into several non-serviced areas of the L.E.C. complex.
- Wired several areas of the Crime Lab and District Office at 2654 Houston Avenue for voice and data lines that had previously not been needed until this year.

Goals for 2016

- New serving line and food hot boxes for the kitchen.
- Replace hot water heater in the old Carver Building.
- Change out as needed current lamps for LED lamps in the outside lights to reduce the cost on the jails power bills.



Sheriff's Office-Court Security

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$982,420	\$1,279,289	\$1,559,150	\$1,805,572	\$2,022,620
Operating	\$43,258	\$46,745	\$85,004	\$86,516	\$100,800
Operating Equipment	\$7,527	\$621	\$196,800	\$97,628	\$14,100
Total	\$1,033,205	\$1,326,655	\$1,840,954	\$1,989,716	\$2,137,520

Description

Court Services consists of Sworn Deputies, Court Security Officers and Bailiff's who are responsible for the overall security of Superior, State and Juvenile courts and other offices located throughout the courthouse and annex. Deputies are assigned to judges based on the seriousness of the case being heard, also one deputy is stationed at the main entrance to the courthouse. Court Security Officers are responsible for checking all patrons entering the courthouse to conduct their personal business. Court Security Officers man the command center monitoring over sixty cameras stationed throughout the courthouse and annex. Bailiffs are assigned as needed to each judge on the bench or in chambers to assist in conducting court business. Bailiff's help with the transports of inmates to and from the correction division of the Sheriff Office and they handle the movement of these inmates while they are in the courthouse for court cases.

Accomplishments for 2015

- Wrote a comprehensive security plan for the Bibb County Courthouse and the new Juvenile Justice Building; which was approved by the Sheriff and Senior Superior Court Judge.
- Opened the Juvenile Justice Building and staffed one Captain, one Lieutenant, one Sergeant and five deputies; along with a compliment of Court Bailiffs. The entire staff was trained in the operation of the new facility and the state of the art security system installed by CANA Communications.
- Assisted Cana Communications with targeting areas in the main courthouse where outdated or malfunctioning security cameras were located and had repairs made.
- Trained bar bailiffs in the proper operations of the electronic evidence presentation equipment and the Bibb County Law Enforcement Center to courthouse live drug court feed.
- Transported over 6,700 inmates to and from the Courthouse and Juvenile Justice Building with no escapes or incidents

Goals for 2016

- Court Services will strive to make the Bibb County Courthouse a more secure building for judges, employees, jurors, witnesses and suspects on trial.
- A revised security plan will be presented to the Senior Superior Court Judge for approval after courthouse renovations are completed. This plan takes into consideration the relocation of State Court and Civil Court Sheriff's Office.
- Court Services will oversee the security of the new Juvenile Justice Center and continue to aid in a smooth and secure transition from the Courthouse to the new facility.



Sheriff's Office-Warrants/NCIC

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$1,157,393	\$907,832	\$950,260	\$858,606	\$921,650
Operating	\$87,954	\$89,759	\$103,400	\$97,961	\$114,600
Operating Equipment	\$1,214	\$11,280	\$3,000	\$2,980	\$3,900
Total	\$1,246,561	\$1,008,872	\$1,056,660	\$959,547	\$1,040,150

Description

This Division is a repository for all warrants issued in Bibb County either by the courts and/or our deputies. It is the duty of this Division to enforce the clearance or cancellation of all warrants in GCIC. It works closely with all law enforcement agencies but mainly throughout Georgia. Most warrants on file are a result of unpaid traffic citations and failure to appear. This Division assists deputies in carrying out their duties by entering missing persons and stolen property in the GCIC/NCIC systems, verifying vital information via CGIC/NCIC to the E-911 Center and other law enforcement agencies and it maintains a 24-hour communications link between the Macon-Bibb County Sheriff's Office and other law enforcement agencies throughout the State of Georgia and the Nation. It is also the responsibility of this Division to maintain the NCIC system which provides a computerized database for ready access by criminal justice agencies promptly disclosing needed information about crimes and criminals.

Included in this Division are the transport deputies. These deputies transport prisoners needed for extradition for court appearances. Transport deputies also transport to and from other jurisdictions, both in-state and out-of-state. When not transporting, these deputies attempt to serve warrants provided by Bibb County courts.

Accomplishments for 2015

- All files were validated to ensure that out-of-date warrants were purged in compliance with legally sanctioned removal dates.
- All received warrants were recorded and filed within 48 hours of receipt.
- Warrants Module software is in second year of use and shows increased productivity.
- Prison transports have increased by more than 20% over the previous fiscal year, and a new system has been effected to determine the best means of transportation for out-of-state prisoners.
- Continued to send operators to schools and training classes achieving a minimum of 40 hours of public safety training.

Goals for 2016

- GCIC Audit Compliance.
- Become efficient at GCIC entering, retrieving, reviewing and modifying data.
- Maintain positive public relations.
- Economize prison transports.
- Increase warrant service.
- Mandate 40 hour minimum training for every sworn deputy in the division.
- Maintain accurate information on missing children and on missing adults reported missing as children.
- Continue cross training as it pertains to Warrants/NCIC Division functions.



Fire Department-Administration

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$480,296	\$464,780	\$497,500	\$453,100	\$491,100
Operating	\$126,236	\$95,935	\$67,200	\$33,900	\$122,400
Operating Equipment	\$1,235	\$1,483	\$2,500	\$2,000	\$0
Total	\$607,767	\$562,198	\$567,200	\$489,000	\$613,500

Description

The Macon-Bibb Fire Department provides fire services to residents of Macon-Bibb County. There are currently 19 Fire Stations that cover approximately 266 square miles. The Macon-Bibb Fire Department maintains an ISO Class 1 rating, which indicates that the department provides the best protection on a standardized scale. Only 61 other fire departments within the nation hold this distinct classification. There are four divisions of the Macon-Bibb Fire Department: Administration, Suppression, Training, and Prevention.

The Administrative Division consists of the Fire Chief, Deputy Fire Chief, and administrative support staff members. This division provides leadership and sets priorities for the department, and supports the other three branches through payroll, procurement, and other organizational functions.

Budget Highlights

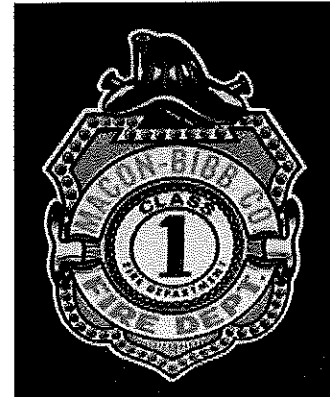
Operating costs have decreased overall for the Macon-Bibb Fire Department. This is attributable to the removal of charges paid to the former I.T. Internal Service Fund for the I.T., Communication, and Multimedia services provided. The promotion assessments for the Macon-Bibb Fire Department is contained within the Fire Administration Budget. There are eight full time positions in this Division.

Accomplishments for 2015

- Completion of Fire Station #110
- Implementation of Civil Service Board
- Actualize promotional process for ranks Captain's, Sergeant's, and Lieutenant's
- Host the Georgia Fire Service Conference
- Preparations for ISO Audit

Goals for 2016

- Complete construction and recruitment of new hires to man Fire Station #111.
- Strive for the Class 1 ISO rating
- Support and participate in the Mayor's 5x5 Project when needed.
- Construction for Fire Station 3 and Fire Station 9
- Provide maximum customer service to the residents of Macon-Bibb County.
- Continue promotion assessments into FY 2015.





Fire Department-Suppression

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$18,702,554	\$19,716,470	\$20,316,000	\$20,281,000	\$18,867,700
Operating	\$1,232,296	\$1,384,886	\$1,450,248	\$1,393,000	\$1,698,500
Operating Equipment	\$61,430	\$49,866	\$40,000	\$40,000	\$47,000
Total	\$19,996,280	\$21,151,222	\$21,806,248	\$21,714,000	\$20,613,200

Description

The Macon-Bibb Fire Suppression division of the fire department is responsible for the protection of life and property from fire and other peril. Operations include management of water rescues, hazardous materials, as well as extrications from vehicles, machinery, entrapments, and industrial accidents. The Suppression Division also mitigates aircraft rescue protections for the two Macon-Bibb airports. The Aircraft Rescue and Fire Fighting personnel are certified through the Federal Aviation Administration and the Georgia Firefighters Standards and Training. The fire suppression division answered approximately 18,000 emergency and/or fire calls in FY 2014.

Budget Highlights

In anticipation of the completion of Fire Station #110, the department hired 8 privates, two sergeants, and one lieutenant to staff the station. A substantial vacancy factor is taken into account for the Salaries and Benefits portion of the Suppression budget due to the growth and complexity of the department. To more efficiently manage the workload, a position was reassigned from Suppression to the Training Division and class of 25 recruits was hired. This budget will likely increase for FY 2016 with the addition of another fire station, operating supplies and equipment for that facility, and the Fire Chief's request for two lieutenants, two sergeants, and eight privates needed to fully staff that station. There are 403 full time positions in Fire Suppression.



Accomplishments for 2015

- All Captains, Lieutenants, and Sergeants will have completed promotional process by and through CVIQG.
- All Captains successfully completed the NFPA 1003 standard for airport firefighter professional qualifications.
- Completion of building pre-plans for all commercial structures to assist with firefighting in accordance to ISO regulations.
- Service and maintenance performed to more than 7,000 fire hydrants throughout Macon-Bibb to ensure ISO Class 1 Rating.

Goals for 2016

- Continue to enhance our communication abilities through our 800MHZ systems.
- Increase management effectiveness and efficiencies through enhanced communications.
- Continue to develop our 5 year strategic plan.





Fire Department-Prevention

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$589,903	\$628,382	\$647,000	\$623,900	\$606,200
Operating	\$44,382	\$74,944	\$66,700	\$55,600	\$85,000
Operating Equipment	\$0	\$0	\$6,100	\$4,000	\$0
Total	\$634,286	\$703,326	\$719,800	\$683,500	\$691,200

Description

The Fire Prevention Division is responsible for inspecting buildings, homes, and flammable liquids bulk storage facilities as well as checking that buildings are in compliance with the fire code. The Macon-Bibb Fire Department uses the standard fire prevention codes of the Southern Building Code Congress International (BCCI), local codes, and the rules and regulations required by the Georgia Fire Safety Commissioner. Another important aspect of this division is Fire Safety Education, which includes a Junior Fire Marshall program; educating our youth about the dangers of fire and fire prevention techniques and a Senior Citizens Safety Program; educating our seniors about the dangers of fire and fire prevention techniques in their homes or assisted living facilities. The Fire Arson team which investigates all scenes that involve fire is also housed within the Fire Prevention Division.

Budget Highlights

The increase seen in Salaries and Benefits is due to an increased number of employees electing health insurance coverage. Increases in the operating budget are fuel-related as it is anticipated that fuel costs will continue to increase over prior-years. The approved operating equipment includes a replacement badge-making machine as well as replacement office furniture, and tables and chairs for the prevention classroom. There are nine full time positions in Fire Prevention.

Accomplishments for 2015

- Canvas (5) districts of the 5X5 Initiative.
- Educated over 1,700 Bibb County students in fire safety.
- Installed 243 smoke detectors in Macon-Bibb County
- Conducted 2,150 building Fire Inspections
- Conducted 181 Fire Safety Education Programs
- Hosted a Fire Safety Speech/Essay Contest

Goals for 2016

- Assist with fire evacuation drills in schools, hospitals, and other facilities.
- Continue supportive efforts of the Mayor's 5x5 program as needed.
- Inspect all businesses once per year to ensure compliance with all codes and regulations.
- Set maximum occupant loads for buildings and facilities
- Continue community education efforts with the Junior Fire Marshall Program, Door to Door Fire Detector Program, and focus on fire safety for the elderly.





Fire Department-Training

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$317,445	\$364,547	\$420,700	\$430,400	\$435,100
Operating	\$46,117	\$35,219	\$73,100	\$42,900	\$90,700
Operating Equipment	\$3,241	\$688	\$5,200	\$5,200	\$14,600
Total	\$366,804	\$400,455	\$499,000	\$478,500	\$540,400

Description

The Fire Training Division of the Macon-Bibb County Fire Department is responsible for the orientation, training, and continued education for all recruited and sworn personnel. The training department works with the Sheriff's office in instances of arson or suspected arson. Training operations are located at the Tinker Drive complex where this division maintains classrooms, utilize the lake for testing pumps and training divers, have an onsite "burn building", burn pits, fire truck driver training courses, and other real life simulators.

Budget Highlights

There is approximately a 13% increase in this division of the Fire Department. The majority of the increase is attributable to a reclassification of one captain from Fire Suppression to an EMS Educator within this division. The operating budget includes repairs and maintenance needed to the Complex's driveway pad, and approved operating equipment allows for an EMS storage trailer and improved cameras and lighting to bolster surveillance. There are six full time positions budgeted in Fire Training.



Accomplishments for 2015

- Satisfied FAR-139 AARF requirements for incumbent Firefighters
- Completed all Firefighter and EMS Core Objectives and Task Books
- Satisfied ISO building pre plans
- 98% of recruit candidates completed graduation for FY 2015
- Completed EMT-B in-house course for 35 incumbent Firefighters
- Satisfied all ISO water supply requirements

Goals for 2016

- To provide training classes for our citizens in our CFA Program
- Improve job performance skills for all Firefighters through enhanced Firefighter methodologies.
- Process restructure of drafting pit component of our pond.
- To improve and maintain all Firefighter Training Certifications
- Complete draft pit for testing fire apparatus to comply with ISO standards and NFPA 1911 standard for service test of fire pump system o fire apparatus.
- To educate Fire Ground Safety and improve the physical conditioning within the department.



Coroner's Office

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$227,279	\$236,677	\$237,400	\$236,900	\$214,600
Operating	\$62,808	\$67,597	\$66,400	\$68,600	\$80,000
Operating Equipment	\$1,656	\$164	\$3,000	\$1,000	\$0
Total	\$291,743	\$304,438	\$306,800	\$306,500	\$294,600

Description

The Coroner's Office is responsible for the accurate recording of Coroner's cases for Bibb County and adjoining counties when necessary. The Coroner is responsible for the complete investigation of suicides, homicides and accidents, as well as personal notification of next of kin. Files are maintained on each case, including personal information on the decedent, along with other pertinent information, such as autopsy reports, medical reports, law enforcement reports, death certification copies, newspaper reports, etc.

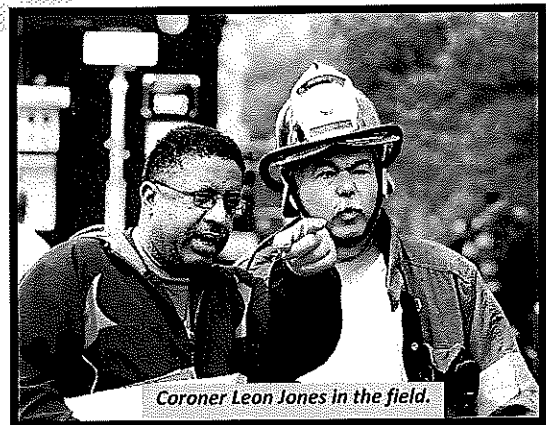
The Coroner conducts inquests and reviews evidence that may be relevant to the case and subsequent trial. The Coroner may recommend arrest or detainment to the District Attorney, based on the outcome of the inquest. This Coroner's Office is unique in respect to other Coroners in that we continue to study why some deaths occur, how they might be prevented in the future, and how steps can be taken to implement changes.

Budget Highlights

The 2015 budget is relatively the same as the prior fiscal year. The approved budget includes four full time employees. The largest operating cost within this budget the monthly are funeral home expenses, which has held steady over the past three years at around \$35,000. Approved operating equipment includes a new laptop, desktop and necessary operating software.

Accomplishments for 2015

- Converted to a completely computerized office system to obtain death records and statistical data electronically.
- Worked with the Georgia Police Academy to develop an up to date, statewide statistical database
- Tied into statewide communications to keep abreast of new developments and strategies in the study of death.



Coroner Leon Jones in the field.

Goal for 2016

- Keep efficient, accurate death records and statistical information in electronic database.
- Carry on complete investigations of all suspected deaths for individuals not under the care of a physician.
- Work with law enforcement and judiciary agencies to study and reduce deaths related to drugs and drug-related crime.
- Attend educational seminars to keep abreast of new advances in the Death Investigation field.



Animal Welfare

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$370,771	\$560,992	\$611,900	\$553,200	\$652,100
Operating	\$172,015	\$157,468	\$190,681	\$170,100	\$210,600
Operating Equipment	\$76,676	\$0	\$7,300	\$4,000	\$5,000
Total	\$619,463	\$718,460	\$809,881	\$727,300	\$867,700

Description

Animal Welfare is responsible for enforcement of animal control ordinances, provides a shelter facility to house animals collected, and aims to educate the public in the humane treatment of all animals. Animal Welfare aims to enforce state and local law, and works with rescue organizations to arrange permanent homes for shelter pets. The shelter is open for adoptions, transfers to rescue groups, redemptions, animal drop offs, and other business (including volunteers). Public safety from wild or stray animals is of the utmost concern for the Animal Welfare Department.

Budget Highlights

Animal Welfare consolidated in 2013 when Bibb County assumed responsibility of the department according to the Service Delivery Strategy. Personal costs have increased due to the payscale and the anticipation of being fully staffed. The new shelter opened in 2015 and will be a vast improvement in conditions for the animals housed by Animal Welfare.

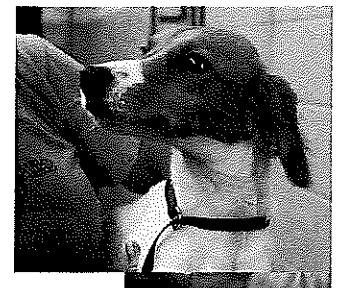
Accomplishments for 2015

- Worked to transfer animals to rescue groups, lowering euthanasia numbers.
- Offered low or no cost spay/neuter to pet owners.
- Discontinued taking in owners surrenders.
- Hosted vaccine and spay/neuter event in partnership with Spay-Neuter Coalition.
- Participated in various community events to promote adoptions and spay/neuter efforts.



Goals for 2016

- Promote responsible pet ownership.
- Strengthen partnerships with rescue groups to increase number of animals adopted and pulled from the facility.
- Educate the public on the benefits to having pets spayed/neutered.
- Respond to calls for service in a timely manner.





Emergency Management

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$249,127	\$288,806	\$295,400	\$242,500	\$259,000
Operating	\$223,737	\$196,736	\$130,400	\$133,500	\$121,300
Operating Equipment	\$17,117	\$4,716	\$48,000	\$47,000	\$1,800
Total	\$489,981	\$490,258	\$473,800	\$423,000	\$382,100

Description

Macon-Bibb Emergency Management Agency is intended to prevent, prepare for, respond to, and recover from a host of potential hazards and threats that affect the citizens of Macon-Bibb County. In so doing, this agency follows the framework established in the Local Emergency Operations Plan and in accordance with plans, procedures and policies set forth by the local, state and federal governing bodies. Macon-Bibb EMA serves as the central coordinating entity for Emergency Support Function agencies such as but not limited to the Bibb County Sheriff's Office, Macon Police Department, Macon-Bibb Fire Department, and Bibb County Public Schools. Emergency Management is accomplished through education and awareness, preparedness activities such as training and exercises, program initiatives, emergency response and recovery to a state of normalcy.

Budget Highlights

Decrease in budget for salaries is due to not funding a vacant position.

Accomplishments for 2015

- Participated in a Full Scale exercise in conjunction with multiple counties.
- Participated in GEMA Mobile Communication Interoperability Functional Exercise with multiple counties.
- Participated in the nationwide Severe Weather Awareness Initiative activities.
- Hosted several preparedness events within the community for National Preparedness Month initiative.
- Supported civic events, law enforcement, and emergency response details.



Goals for 2016

- To establish the greatest level of readiness through the use of innovative technological solutions.
- To provide continuous information in matters of safety and preparedness through the utilization of media outlets, public lectures and printed materials.
- To create a culture of preparedness by empowering each citizen with the knowledge of personal preparedness.
- To sustain the momentum of a multi-tiered Warning and Notification system that will benefit all Macon-Bibb citizens.
- To partner with other public safety agencies to maximize use of the new 800 MHz System
- Continue to expand and train citizens for the CERT Program
- Update/Revise the Pre-Disaster Mitigation Plan
- Host an Emergency Management Institute Integrated Emergency Management course at Emmitsburg, Maryland.



Public Works-Administration

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$309,970	\$6,176,699	\$682,900	\$597,200	\$551,600
Operating	\$122,064	\$3,459,470	\$210,239	\$152,000	\$110,100
Operating Equipment	\$1,651	\$92,922	\$43,038	\$43,000	\$15,000
Total	\$433,685	\$9,729,092	\$936,177	\$792,200	\$676,700

Description

The Public Works Department is made up two divisions: Administration, and Streets and Roads. The Administrative Department is responsible for supporting all Public Works' divisions through personnel management, customer service and phone support, as well as gathering and reporting data. In prior years, the Administration division handled coordination of the Youth Voucher Program, which provided afterschool and weekend activities to youth in an attempt to get them in productive activities and off of the street. The Youth Voucher Program will be overseen by recreation beginning July 2015.

Budget Highlights

The 2012 and 2013 histories reflect a combination of the former City Public Works Administration and City-County Code Enforcement Divisions. The 2014 budget reflects expenses for the entire Public Works Department's divisions post-consolidation, which includes several divisions from the former county. Beginning in 2015, the former City Grounds Division is removed and converted into a standalone department, Parks and Beautification. A reduction is due to retirements but also includes the pay scale implementation.

Accomplishments for 2015

- Provided phone coverage for the Department (Streets, Grounds, & Solid Waste) and entered service requests into SeeClickFix with 13,369 issues were opened and 12,387 issues were closed over the past 12 months. This function will remain a part of Administration's daily responsibility, with the focus on the newly formed Streets & Roads Division.
- Ranked in the top 20 percent of all the cities that using SeeClickFix.
- The Youth Voucher Program received and processed 693 applications and issued 600 vouchers to low/moderate income families so the children could participate in weekend and afterschool activities.

Goals for 2016

- Prepare departmental budget.
- Input and monitor payroll for the department.
- Compile reports and complete inventory control duties.
- Create requisitions and purchase orders.
- Provide efficient and helpful customer service.
- Continuance of the Youth Voucher Program.
- Demolish 100% homes cleared by ECD.
- Close 70% of work orders within 10 days of receipt.



Public Works-Streets & Roads

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$4,358,812	\$0	\$3,722,700	\$3,068,700	\$2,817,600
Operating	\$1,907,946	\$0	\$1,862,023	\$1,504,000	\$1,175,500
Operating Equipment	\$2,106,941	\$0	\$51,777	\$40,000	\$25,000
Total	\$8,373,699	\$0	\$5,636,500	\$4,612,700	\$4,018,100

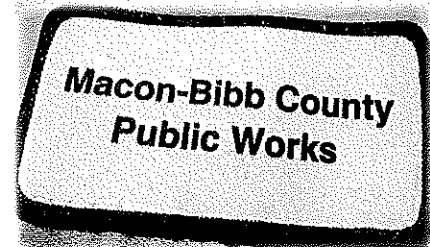
Description

The Streets and Roads Division of Public Works is responsible for street maintenance, street cleaning, and storm drainage. All streets must be safe and passable at all times, and this division is charged with repairs to potholes, sidewalks, cave-ins, and damage created by storms. Street sweeping and right of way maintenance is performed regularly in an effort to keep kids off of the streets. Additionally, this division is a large part of the Mayor's 5x5 initiative and concentrates a large workforce into five areas identified for cleanup and rehabilitation.

Budget Highlights

There is no separate history for 2014 as the costs are accounted for in the Public Works Administration Division. The 2012 and 2013 histories are a combination of City Street Cleaning, City Street Maintenance, City Storm Drainage, County Mosquito Spray, County Prison Work Detail, County Waste Disposal, and County Road Construction and Maintenance.

This division of Public Works accounts for a significant portion of the entire Public Works Department. Charges for Mosquito Spraying services are allocated to this department. Decrease in salaries and benefits is due to retirements and no funding for vacancies. It does include the implementation of the pay scale.



Accomplishments for 2015

- Although consolidation of Macon Bibb was official Jan 1, 2014 this department's actual merge took place in July 2014. Considering the short time we have been consolidated we are proud of our combined efforts concerning the merging of our two separate departments as it has been mostly 'quiet'.
- Consolidation required merging to the old County Knight Rd. facility. To accommodate our new needs, new offices were built, and old offices were remodeled using mostly our own in-house Public Works labor force. This major undertaking was also accomplished within our current 2015 budget and required no additional funding from the administration.
- Departmental reorganization to restructure duties and responsibilities of existing management staff.
- Made significant headway to reduce large backlog of work orders.
- By default, due to vacant positions, this department have already been performing a heavier than usual workload with far less personnel than we had in 2014.

Goals for 2016

- Monitor all roads, drainage structures, and bridges to assess maintenance needs
- Complete more timely repairs to priority issues
- Continue to develop and monitor ditch cleaning of major drainage outfalls, Develop a county wide priority listing of major drainage responsibilities and develop an inspection program for same





Engineering Services

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$2,398,763	\$2,520,415	\$1,840,100	\$1,698,400	\$1,396,400
Operating	\$712,466	\$762,008	\$1,770,703	\$1,677,700	\$360,800
Operating Equipment	\$142,663	\$484,757	\$43,600	\$43,600	\$17,100
Total	\$3,253,892	\$3,767,180	\$3,654,403	\$3,419,700	\$1,774,300

Description

The Engineering Department is charged with the overall responsibility of recognizing, planning, and implementing all phases of transportation system needs for the County. The primary focus of the Engineering Department is coordination of local, state, federal projects. Operations include Administration, CAD, mapping, storm water management, erosion and sediment control, design and planning for roads and streets, public relations, and complaint management.

Budget Highlights

The lighting for county streets and roads formerly budgeted in this area is now in Services to Government. The major decrease in the engineering budget is due to move the LMIG/GDOT funds of \$1.4 million dollars out of this department budget and into grant funds. The decrease in salaries is due to anticipated retirements within the department.

Accomplishments for 2015

- Completed the rehabilitation pavement project at the Tobesofkee Marina.
- Managed the construction of 1.25 million TE grant improving two blocks of College Street, including a roundabout at the intersection of College Street and Oglethorpe Street. Project was opened to traffic in August.
- Completed improvements in Tattall Square Park, other improvements will be completed in Summer 2015.
- Completed the construction of Amerson River Park project.
- Completed Sidewalks on Graham Road
- Developed a scope of work for an additional \$2.6 million in repairs to corrugated metal pipes in the former City and County.
- Acquired right-of-way to construct Level Acres Drive, SW.
- Completed the design and managed the construction of approximately \$3 million in road resurfacing and repair projects. Completed a failed storm drain project at Lee Road.
- Provided technical support to the Bibb-Monroe County Line legal dispute.

Goals 2016

- Complete the design and manage the construction of road resurfacing projects funded with State LMIG and local SPLOST funds.
- Complete the construction of the Ocmulgee Heritage Trail repair.
- Complete the design of the Log Cabin Drive sidewalk project
- Complete Walnut Creek Trail Extension.
- Combine two storm water permits for the City of Macon and Bibb County into one permit and plan
- Complete the design and acquire right-of-way for Jeffersonville Road



Health Services

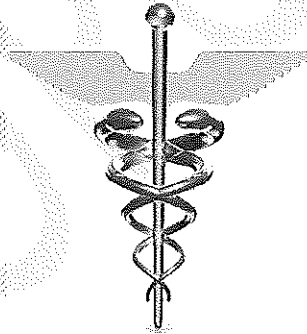
	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Operating	\$1,558,817	\$1,558,818	\$1,533,400	\$1,533,400	\$1,456,700

Description

Consists of payments to community health programs that supply physical health, mental health, and indigent care to the citizens of Macon-Bibb. This budget has a slight (1.63%) reduction from prior years taken out of the Physical Health and Indigent Care appropriations.

The Health Services budget includes the following agencies:

	FY 15	FY 16
1. Medical Center of Central Georgia (Indigent Care) -	\$633,400	\$601,730
2. Georgia Department of Public Health (Physical Health) -	\$425,000	\$451,250
3. River Edge Behavioral Health Center (Mental Health) -	\$475,000	\$403,750



PROPOSED



Welfare Services

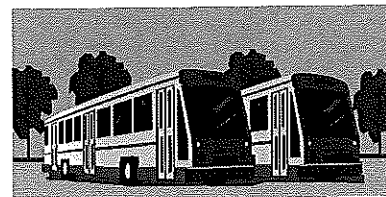
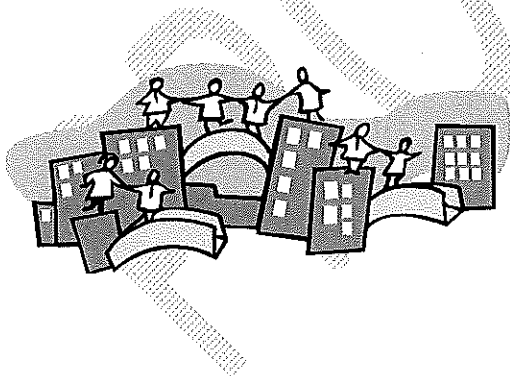
	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Operating Expenses	\$4,048,249	\$4,286,985	\$3,749,905	\$3,756,905	\$3,569,000

Description

Macon-Bibb County provides funding to various agencies and organizations that serve the local community or perform services on behalf of the county according to established agreements. 2015 shows an approximately 10% reduction from Adjusted 2014 due to budget constraints and an agency not applying for funding, which is a \$200,000 decrease accounted for in this percentage. Historically and currently, the largest appropriation is the Macon-Bibb Transit Authority, which represents 73.4% of the Welfare Services Budget for 2015, including Paratransit.

The Welfare Services Budget includes the following agencies:

	FY 15	FY 16
1. DFACS Welfare Administration -	\$850,000	\$807,500
2. Macon-Bibb Transit Authority(Incl. paratransit)	\$2,751,000	\$2,616,435
3. Macon-Bibb County Citizens Advocacy	\$4,455	\$4,425
4. Meals on Wheels -	\$43,250	\$43,250
5. Middle Georgia Food Bank -	\$16,200	\$15,390
6. Burial Services -	\$40,000	\$40,000
7. Economic Opportunity Council -	\$45,000	\$42,000





Community Services

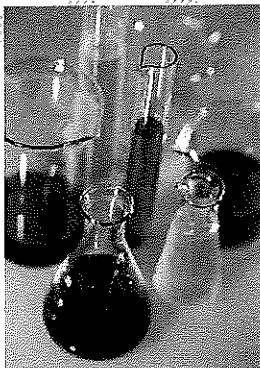
	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Operating Expenses	\$3,619,131	\$3,554,890	\$3,488,200	\$3,485,700	\$3,304,800

Description

The Community Services Budget is comprised of organizations and outside agencies that provide services or activities for the benefit of Macon-Bibb County residents and visitors. Funding levels decreased by 10.44% for 2015 over 2014 due to cuts made to several outside agencies in an effort to reduce their financial burden on the budget. Those agencies received a 5% decrease from last year's appropriations. The Georgia Children's Museum closed in 2014, which results in a \$25,000 relief in this budget as well. The largest expense for this budget is the Middle Georgia Regional Library which, including the Bookmobile, represents 65% of the operating budget.

The Community Services Budget includes the following agencies:

	FY 15	FY16
1. Regional Library(Bookmobile)	\$2,795,700	\$2,655,950
2. Douglass Theatre -	\$96,000	\$91,200
3. Museum of Arts and Sciences -	\$237,500	\$225,625
4. Tubman African American Museum -	\$237,500	\$225,625
5. Macon Arts Alliance -	\$37,000	\$35,150
6. Sports Hall of Fame -	\$75,000	\$71,250





Recreation

	Actual		Adjusted 2015	Projected 2015	Proposed 2016
	2013	2014			
Salaries & Benefits	\$914,807	\$2,063,080	\$3,377,000	\$3,126,844	\$2,968,700
Operating	\$525,242	\$1,419,460	\$1,866,607	\$1,595,230	\$1,044,700
Operating Equipment	\$15,118	\$130,362	\$60,550	\$57,500	\$32,700
Total Recreation	\$1,455,166	\$3,612,902	\$5,304,157	\$4,779,574	\$4,046,100

Description

The Macon Bibb County Parks and Recreation Department is committed to providing diverse, exceptional and sustainable services; quality facilities; recreational, leisure, sports and therapeutic programs; and cultural experiences to the community through innovative and collaborative practices. The Administration Division oversees the daily operations of the recreation centers and grounds maintenance to ensure that residents and visitors of Macon-Bibb have access to quality programs and services.

Budget Highlights

The budget history of Recreation Administration is complex. For 2013 and half of 2014, Recreation was paid from a Special Revenue Fund. Recreation was folded back into the General Fund January 1, 2014. The department transferred to Bibb County per the Service Delivery Strategy in 2013 with revenue and expenses accounted for in a special revenue fund (see Recreation Fund Total cells above). Fiscal Year 2015 reflects approximately a 13.2% reduction from 2014. A majority of the reductions were taken from travel and requested operating supplies and equipment. Additional reduction in salaries for FY16 is due to anticipated retirements but also includes the pay scale increases.

Accomplishments for 2015

- Lead numerous SPLOST Projects including repair and replacement to roofs, HVAC systems, flooring, bleachers, goal systems, security systems, and score boards.
- Assumed management of Bowden Golf Course and Lake Tobesofkee Recreation Area
- Created a seasonal brochure and department Facebook page.



Goals for 2016

- Continue SPLOST Project development
- Improve access to park and recreation facilities
- Create a strategic plan for Bowden Golf Course and Tobesofkee Recreation Area
- Develop comprehensive park identification/signage program
- Explore partnerships with the Bibb County Board of Education enhance programming and other family-oriented offerings



Parks and Beautification

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$0	\$0	\$2,588,900	\$2,430,800	\$2,343,900
Operating	\$0	\$0	\$981,800	\$918,300	\$868,300
Operating Equipment	\$0	\$0	\$39,000	\$39,000	\$38,600
Total	\$0	\$0	\$3,609,700	\$3,388,100	\$3,250,800

Description

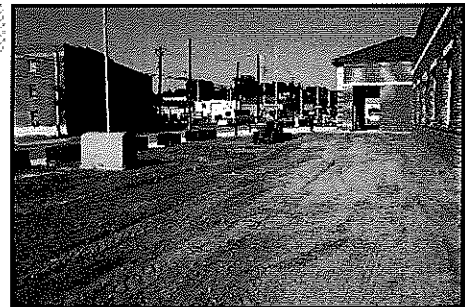
The Parks and Beautification department is responsible for upkeep and grave work for four (4) Macon-Bibb cemeteries, the upkeep of all City Passive parks, all the downtown landscaping, all special event planning for the Macon-Bibb, planning all road closure with the Sheriff's Office, tree maintenance, fountain maintenance and repairs, plantings (trees, flowers and shrubs), park planning and public donations for Macon-Bibb, public art approval, row cutting and litter pick up on Interstate. Parks and Beautification also acts as a liaison between movie production companies that film in Macon-Bibb, coordinates community service efforts, and works closely with organizations to improve community relationships that aim to provide an aesthetically pleasing environment for everyone to enjoy.

Budget Highlights

Parks and Beautification is newly formed from components of the former Macon Grounds division and Public Works Department and has no history for prior years. Fuel and prisoner labor costs are the two largest expenses budgeted in 2016. The budget includes some retirements, implementation of payscale, but includes personnel dedicated to Amerson River Park opening in FY 16.

Accomplishments for 2015

- Complete the landscape improvements for the downtown area including Poplar Street tree wells and the removal of all the cobblestones on Cherry Street and replanting of the beds.
- Complete a plan to take over the maintenance of Amerson Waterworks Park in the spring of 2015.
- Complete the landscape improvements to Rose Hill Cemetery.
- Use recycled cobblestones to complete Tattnall Square.
- Planted 350 hardwood trees throughout the county.
- Complete phase 3 of the Rosa Parks Square Master Plan.
- Sign up at least three companies to partner with Macon Bibb to help maintain beautification projects.
- Complete the phase two of the Coleman Hill Master Plan work including sidewalks, art, and slide.
- Repaired twenty cemetery walls that needed to be repaired
- Successfully negotiated the return of the Susan Komen race for a cure event back to Macon.
- Partnered with Leadership Macon to create a playground and community garden at Ingram Pye Elementary.



Goals for 2016

- Work with Intown Macon to complete phase I of Washington Park renovations which include new walkways, fountain repair, new landscaping, sod, and new irrigation systems.
- Install a stage area at Coleman Hill to have second Sunday concerts.
- Work with Community volunteer programs on major clean-ups around the city to promote community involvement.
- Have a successful first season at the new and improved Amerson Park water works.
- Finish repairing and beautifying the Parks & Beautification offices and yard area.



County Extension Office

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$159,058	\$167,429	\$183,400	\$161,700	\$181,000
Operating	\$76,116	\$85,729	\$89,024	\$80,800	\$88,000
Operating Equipment	\$0	\$7,937	\$1,300	\$1,300	\$1,500
Total	\$235,174	\$261,095	\$273,724	\$243,800	\$270,500

Description

The Macon-Bibb County Cooperative Extension Office delivers researched based information from the University of Georgia to area residents. The department is organized into four program areas including Agriculture and Natural Resources (ANR), Family and Consumer Sciences (FACS), 4-H and Youth, and the Expanded Food and Nutrition Education Program (EFNEP). Educational opportunities are offered to residents through formal programming, telephone consultation, office consultation, site visits, newsletters, news articles, exhibits and collaborations with community agencies. Publications and laboratory services are also available for Macon-Bibb County residents.

Budget Highlights

The 2016 budget is relatively unchanged from the prior year. The budget includes being fully staffed in FY 2016. The majority of the operating costs includes office rental and applicable utilities (phone lines, electricity, data, etc.)



Accomplishments for 2015

- Over 11,000 residents received information from our office via phone calls, email correspondence, in person visits, or formal programs
- More than 500 soil, water, and plant samples from Bibb County were submitted to University of Georgia labs for analyses
- 4-H'ers worked with a local veterinarian to offer reduced rate (\$10) rabies vaccinations. A total of 215 pets were vaccinated and \$1,072 was generated for the 4-H program.
- Macon-Bibb Cooperative Extension Volunteers donated \$93,000+ in hours and mileage as they supported our county programs (as calculated by www.independentsector.org)
- 405 Bibb County residents walked 114,039 miles in their pursuit to become more active during Walk Georgia
- Met over 1000 4-H'ers monthly in 42 club meetings
- Extension staff continued the 'My Garden, My Plate' program, delivering hands on school gardening curriculum to 206 public and private elementary school students

Goals for 2016

- Continue programing related to nutrition and health with hire of new Family and Consumer Sciences agent
- Further expand Extension's educational reach by utilizing trained Master Gardener Volunteers
- Continue to build our 4-H program, for youth ages 9-19, as we transition to a new agent; 4-H promotes social skills, leadership, wellness, community service, and camping experiences
- Expand school and community gardening programs as resources allow
- Educate limited resource families on proper nutrition choices to improve community health



Business Development Services

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Salaries & Benefits	\$1,075,105	\$1,234,227	\$1,840,300	\$1,730,400	\$1,793,700
Operating	\$167,492	\$156,174	\$233,600	\$174,500	\$162,400
Operating Equipment	\$80,396	\$9,851	\$0	\$0	\$0
Total	\$1,322,994	\$1,400,252	\$2,073,900	\$1,904,900	\$1,956,100

Description

The Macon-Bibb Business Development Services Department is comprised of three divisions: Building, Business License, and Property Maintenance. Some of the day to day operations include issuance of construction permits, plan reviews, and code inspections to ensure compliance on construction and property sites. This department also issues and collects revenue for occupational taxes and privilege licenses (alcohol, special events, etc.).

Budget Highlights

As of January 1, 2014, the Property Maintenance Division of ECD and the Business Licensing function of the former city Finance Department were transferred to the rebranded Business Development Services. As a result of this merger, the budget for this department increased by 40% from Adjusted 2014. The increase with salaries and benefits includes payscale implementation and limited retirements.

Accomplishments for 2015

- Installed and Implemented ProjectDox software package allowing digital intake and review of Land Development and Building Plans.
- Completed first phase of on-line process for Business License renewals. All Applications available at Macon-Bibb Website.
- Updated Departmental Web Page. Added new reporting features for Business Licenses, Permits and Code Enforcement Data.
- Provided support to Blight Reduction Task Force; began process refinement initiatives.
- Continued Team Development into consolidated Department with personnel from Inspection and Fees, City Finance, and Macon ECD.
- Continued Refinement of new Community Development module of NWS.
- Represented Macon-Bibb at ICC code change hearings and at State Codes Advisory Committee meeting.

Goals for 2015

- Ensure the built environment of Macon-Bibb County provides the highest level of life safety and property protection to the citizens of Macon-Bibb.
- Ensure the business community in Macon-Bibb is properly licensed and regulated for the security of its customers and employees.
- Regulate business activities and locations within Macon-Bibb County, ensuring the safety of employees and customers, and the suitability of business locations within neighborhoods.
- Achieve these goals while providing the highest level of customer service to citizens, businesses, and the development community.



Industrial & Urban Development

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Operating Expense	\$2,085,527	\$2,085,485	\$1,737,260	\$1,737,260	\$1,638,730

Description

The Industrial and Urban Development appropriations are issued to other governmental entities and outside agencies for the purpose of attracting and retaining businesses and other interested parties to the Macon-Bibb area. The 2015 budget figure contains a 16.6% reduction from 2014. The largest appropriation lies with the Planning and Zoning Commission, which represents approximately 48.5% of this budget. Additionally, the Economic Development Authority will receive its appropriation from SPLOST funds for Economic Development to ease the strain on the General Fund.

The Industrial and Urban Development Budget includes the following agencies:

	FY 15	FY16
1. Planning and Zoning Commission -	\$880,900	\$836,900
2. Urban Development Authority -	\$48,360	\$48,360
3. Industrial Authority -	\$424,600	\$403,370
4. Forestry Commission -	\$7,000	\$6,950
5. Payne City -	\$15,000	
6. Land Bank Authority -	\$202,400	\$192,000
7. Keep Macon-Bibb Beautiful -	\$95,000	\$90,250
8. 21 st Century Partnership -	\$26,000	\$24,000
9. Clean Air Coalition -	\$38,000	\$36,870



Debt Service

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Payments	\$2,661,042	\$3,068,473	\$2,165,000	\$2,299,700	\$3,235,200

Description

General Fund Debt Service includes Macon-Bibb's payments for major lease purchase agreements, guaranteed revenue debt, revenue bonds, and other long-term liabilities.

Budgeted Debt Obligations include:

	FY15	FY16
1. Principal Bass Pro -	\$1,000,000	\$0
2. Interest Bass Pro		\$280,800
3. Principal Georgia Land Conservation -	\$18,000	\$18,100
4. Interest Convention/Hotel 2007 -	\$420,300	\$406,200
5. Interest UDA Series 2013A -	\$265,000	\$265,000
6. Principal UDA Series 2013A		\$500,000
7. Interest UDA Series 2013B -	\$110,200	\$110,200
8. Interest BB&T Capital Lease -	\$17,000	\$546,000
9. Interest GMA Capital Lease -	\$299,300	\$299,300
10. Interest Georgia Land Conservation -	\$1,500	\$1,500
11. Fiscal Agent's Paying Fees -	\$8,500	\$8,500
12. Fiscal Agent's Lease Pool Adm Exp -	\$25,200	
13. Principal Series 2002B	\$0	\$220,000
14. Principal Interest 2002B		\$175,000
15. Capital Lease- Interest BB&T	\$48,800	\$48,800





Transfer to Other Funds

	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
	\$7,491,303	\$10,998,797	\$3,573,986	\$4,993,900	\$5,512,000

Description

Transfers from the General Fund to other funds are principally to provide additional financial support for the operations and programs of those funds, or to meet legal requirements. There were several large transfers to other funds halfway through FY 2014 to assist departments that were reorganized from the consolidation.

	Fy 15	Fy16
1. Drug Abuse Treatment & Education -	\$53,300	\$
2. Enhanced 911 -	\$215,000	\$767,400
3. Special Sanitation -	\$28,000	\$0
4. Solid Waste Collection & Disposal -	\$902,600	\$0
5. Airport -	\$868,700	\$678,200
6. Bowden Golf Course -	\$366,800	\$314,700
7. Tobesofkee Recreation Area -	\$225,000	\$15,800
8. OPEB -	\$100,000	
9. Sponsored Programs		\$7,000
10. Grants Funds		\$100,000
11. CIP fund		\$417,000
12. Leasepool		\$2,211,900
13. Coliseum	\$1,177,000	\$900,000
14. Vehicle Maintenance		\$100,000

PROPOSED



2016 Annual Budget

Solid Waste Fund

This fund is comprised of two types of activities: Waste Collection and Waste Disposal (Landfill). In fiscal year 2015 the fund will rely on a transfer from the General Fund in order to operate. The combined budget below shows a substantial loss of the overall fund. The Solid Waste Fund will need to be monitored closely to try and make adjustments to make it self-sufficient. Some suggestions to achieve that goal include reviewing routes with Contractor routes to find efficiencies, raise landfill rates, raise garbage collection fees, implement vehicle maintenance and training programs and consideration of privatization. The 2016 budget includes proposed fee increases pending approval by commission.

Account Title	Actual		Adjusted 2015	Budget	
	2013	2014		Actual 2015	Proposed 2016
Waste Collection					
Revenue	\$5,413,714	\$4,762,331	\$4,965,000	\$4,695,000	\$5,665,000
Expenditures	\$5,634,993	\$4,583,155	\$5,729,646	\$4,863,121	\$5,191,400
Net	(\$221,279)	\$179,176	(\$764,646)	(\$168,121)	\$473,600
Disposal					
Revenue	\$3,442,613	\$1,750,601	\$4,069,480	\$1,955,000	\$2,430,100
Expenditures	\$494,290	\$5,914,483	\$3,303,934	\$2,894,178	\$2,903,700
Net	\$2,948,323	(\$4,163,882)	\$765,546	(\$939,178)	(\$473,600)
SW Net Change in Assets	\$2,727,044	(\$3,984,707)	\$900	(\$1,107,299)	\$0

Accomplishments for 2015

- Continued Improvements at the Walker Road Landfill site to comply with Ga EPD rules and regulations for solid waste disposal and methane gas production. Improve entrance way into landfill scales.
- Made collation route changes to Macon Bibb residents to be more efficient with Advance Disposal Services to provide better service.
- Support the 5 x 5 cleanup initiative for commissioner districts and support neighborhood cleanup programs.
- Developed new Solid Waste Management Plan to be comprehensive for the next ten years.
- Purchase new landfill compactor and roll-off truck for Solid Waste Department.

Goals for 2016

- Begin implementing new Solid Waste Plan by providing the same level of garbage, yard waste and recycling collection service to all residential Macon-Bibb County customers.
- Bill residents yearly for solid waste services.
- Maintain landfill compliance with EPD rules and regulations.
- Upgrade and make repairs the Walker Road Landfill methane gas collection system.
- Purchase new collection and disposal equipment for Solid Waste Department.
- Improve the Central Business Districts solid waste storage, handling and collection services with new county ordinances.

Macon-Bibb
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Airport Fund

Macon-Bibb County's Aviation Department oversees the Middle Georgia Regional and Macon Downtown Airports. Its primary responsibility is to ensure safe, secure and efficient operations at both airfields. The department manages CIP projects, airport lease agreements and maintains over 1,600 acres of public property.

Both airports serve a diversified aviation market made up of commercial, corporate and recreational activities. The Middle Georgia Regional Airport is home to Boeing, Bombardier, and Timco aerospace businesses, which provide heavy maintenance to commercial air carriers, as well as aerospace manufacturing for U.S. military defense contracts. The airport indirectly supports approximately 2,000 jobs and provides a \$200,000,000 annual economic impact.

The Macon Downtown Airport is home to a number of recreational flyers and caters to the community's general aviation needs. Activities ranging from flight training to medical flights take place at the airport on a routine basis. This airport provides over 60 area jobs and generates a total annual economic impact of just over \$7,000,000. The Airports are funded under Macon-Bibb County's Airport Enterprise Fund and sustain their operations through the collection of rent, landing fees, and aviation fuel fees from the airport tenants and users. Major Capital Improvements to the airports are funded by the FAA Airport Improvement Program and the Georgia Department of Transportation Aviation Programs.

	Actual		Budget		
	2013	2014	Adjusted	Projected	Proposed
			2015	2015	2016
Middle Georgia Regional Airport					
Total Revenues	\$2,248,972	\$2,015,120	\$2,612,844	\$1,670,144	\$1,401,600
Total Expenses	\$2,251,637	\$2,212,739	\$2,373,234	\$2,300,944	\$1,893,100
	(\$2,665)	(\$197,619)	\$239,610	(\$630,800)	(\$491,500)
Macon Downtown Airport					
Total Revenues	\$0	\$0	\$0	\$0	\$2,000
Total Expenses	\$0	\$0	\$0	\$0	\$188,700
	\$0	\$0	\$0	\$0	(\$186,700)
Total Airport Fund					
Total Revenues	\$2,248,972	\$2,015,120	\$2,612,844	\$1,670,144	\$1,403,600
Total Expenses	\$2,251,637	\$2,212,739	\$2,373,234	\$2,300,944	\$2,081,800
Change in Net Assets	(\$2,665)	(\$197,619)	\$239,610	(\$630,800)	(\$678,200)

Accomplishments for 2015

- Restoration of Macon Downtown Airport
- Executed a lease with DM Aero, a new tenant
- Maintained status in the Essential Air Service program

Goals for 2016

- Acquire a new air carrier
- Continue development at Macon Downtown Airport
- Finalize Runway Justification Study and Environmental Assessment for the 5/23 Runway extension
- Draft Airport Minimum Standards and Rules and Regulations
- Make necessary preparations for future developments at both airports



2016 Annual Budget

Lake Tobesofkee

Lake Tobesofkee is a 1,750 acre, man-made lake with 36 miles of shoreline. Macon-Bibb County operates five (5) park areas that are located around the Lake shoreline. Claystone and Arrowhead Parks both have campgrounds, picnic areas, playgrounds, swimming areas, beaches, boat ramps, shelters, and pavilions for rental use. Claystone Park has a very popular Disc Golf course and Arrowhead Park has approximately 10 miles of walking/bike trail. Sandy Beach Park is a summer seasonal area that has facilities that include: swimming beach, playground, and pavilions for rent. This park is a favorite for company outings and special events. In the summer of 2015 Lost Island Water Park will open at Sandy Beach for the entertainment and enjoyment of families of the middle GA area. The Duck ponds and Flintrock are other day use areas with limited facilities. The department has 16 full time staff and 15 part-time/seasonal staff and is divided into three divisions: Administrative/Law Enforcement, Maintenance and Gate Operators. The five Law Enforcement Rangers are POST certified and sworn in by the Sheriff of Macon-Bibb County with the same authority of a Deputy Sheriff within the Tobesofkee Recreation Area.

Account Title	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Requested 2016
Revenues					
Operating	\$1,187,468	\$661,080	\$782,700	\$672,900	\$806,800
Transfer in	\$748,557	\$758,333	\$643,848	\$419,000	\$419,000
Total Revenues	\$1,936,025	\$1,419,413	\$1,426,548	\$1,091,900	\$1,225,800
Expenditures					
Salaries & Benefits	\$865,951	\$1,011,400	\$940,850	\$878,000	\$843,000
Operating	\$322,835	\$335,860	\$379,200	\$366,300	\$398,600
Capital	\$261,218	\$86,800	\$2,500	\$0	\$0
Debt Payment	\$6,170	\$85,829	\$0	\$0	\$0
Total Expenditures	\$1,456,174	\$1,519,889	\$1,322,550	\$1,244,300	\$1,241,600
Excess (Deficit) of Revenues Over Exp	\$479,851	(\$100,476)	\$103,998	(\$152,400)	(\$15,800)

Accomplishments for 2015

- Hosted or conducted several special events, such as 20th Annual "Sparks-Over the Parks", 12th Annual Half Ironman Triathlon, 4th annual Pro Hydro-X Tour, 100.9 Outlaw Nation Family Reunion Concert, and 1st annual Christmas Boat Parade.
- Continued close working relationship with the Special Olympics of GA Sailing Center.
- Contracted with a private company to build and operate a water park at Sandy Beach. To be opened in the summer of 2015.
- Utilized Sandy Beach for several training sessions for Robins Air Force Base Military Units.
- Continued excellent working relationships with GA DNR Rangers and regional office as well as the Macon-Bibb County Sheriff's Office.
- Tobesofkee Law Enforcement Rangers completed 40 hours of POST Certified required training.

Goals for 2016

- Continue to develop, attract, and maintain new annual special events.
- Continue to provide a safe, family-oriented atmosphere at all of the parks on the lake.
- Construct a permanent office and new indoor pavilion at Claystone Park.
- Continue to improve facilities in all parks with-in the constraints of the current budget.
- Improve the gatehouse operations at each park with an automated system of collecting entrance fees.



2016 Annual Budget

Special Sanitation Fund

This fund was established to account for waste collection and disposal services provided to the residents in what was the unincorporated area of Bibb County. Currently Macon-Bibb County contracts with a private contractor to collect and dispose of waste within that area. The contractor provides once-per-week pickup. Fees are collected by the Macon-Bibb County Tax Commissioner and remitted to the Finance Office.

The Fiscal Year 2016 does include a fee increase of \$5.25 over the current fee. The fee will go from \$12.75 to \$18.00. It is estimated that this will bring in an additional \$1,247,400. This increase will make the fee structure the same for the old unincorporated area of Bibb County and the old City area of Bibb County.

	Actual 2013	Actual 2014	Adjusted 2015	Budget Projected 2015	Requested 2016
Revenue					
Fees	\$3,086,203	\$3,037,383	\$3,100,000	\$3,130,200	\$4,200,000
Interest	\$481	\$360	\$200	\$500	\$200
Total Revenue	3,086,684	3,037,743	3,100,200	3,130,700	4,200,200
Expenditures					
Operating	\$2,708,638	\$2,600,000	\$2,900,000	\$2,842,400	\$2,900,000
Trans to General Fund	\$163,149	\$130,000	\$163,000	\$163,000	\$163,000
Trans to Solid Waste Fund	\$0	\$0	\$0	\$0	\$266,600
Total Expenditures	\$2,871,787	\$2,730,000	\$3,063,000	\$3,005,400	\$3,063,000
Increase in Net Assets	214,897	\$307,743	\$37,200	\$125,300	\$1,137,200

Performance Measurements

	2011	2012	2013	2014	2015-est
Fees					
Push Carts	\$9.75	\$9.75	\$12.75	\$12.75	\$12.75
4 Yd Dumpster(per pick up)	\$12.90	\$12.90	\$70.17	\$70.17	\$70.17
8 Yd Dumpster(per pick up)	\$18.61	\$18.61	\$102.15	\$102.15	\$102.15
30 Yd Compacter(pickup)			\$1,108.63	\$1,108.63	\$1,106.63
Push Carts	19,560	19,606	19,775	19,854	19,915
4 Yd Dumpster	14	14	14	13	14
8 Yd Dumpster	23	23	22	22	22
30 Yd Dumpster	1	1	1	1	1



2016 Annual Budget

Bowden Golf Course

Bowden Golf Club is an 18-hole golf course that opened in 1940. It is the second oldest golf course in the Macon-Bibb County area. Bowden can provide a challenge for players of any ability, with four sets of tees on each hole, ranging in length from 4,940 to 6,626 yards. The Club provides a full service golf facility to the public for individual play, team play, group outings, tournaments, and special events at affordable rates. In addition, Bowden golf club offers a pro shop, a full length driving range, practice bunkers, putting greens and a chipping area.

The organization is unique in that it operates like a business in what is known in the governmental sector as an Enterprise Fund. The goal is to avoid transferring funds from the General Fund and the Club is making an effort to generate sufficient revenues to cover the operational and capital improvement costs along with debt service. It is important to maintain and manage the fund in a fiscally responsible manner so the users of the golf club not only support the daily operations but also the capital improvements needed to keep it a highly competitive course. The course is projected in fiscal year 2015 to operate with a contribution from the General Fund in order to keep the Club operational.

Account Title	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues					
Fees	\$308,294	\$331,854	\$312,600	\$303,000	\$315,600
Other	\$340,630	\$450,344	\$419,400	\$367,400	
Total Revenues	\$648,924	\$782,198	\$732,000	\$670,400	\$315,600
Expenditures					
Salaries & Benefits	\$351,991	\$388,840	\$392,100	\$384,500	\$382,100
Operating	\$296,933	\$299,966	\$288,100	\$313,650	\$248,200
Capital	\$0	\$58,274	\$22,500	\$0	\$0
Debt Payment	\$0	\$0	\$29,300	\$56,200	\$0
	\$648,924	\$747,080	\$732,000	\$754,350	\$630,300
Change in Net Assets	\$0	\$35,118	\$0	(\$83,950)	(\$314,700)





2016 Annual Budget

Group Insurance Fund

Internal Service Funds are established to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-recurrent basis. This fund is designed to accumulate a fund balance to maintain a consistent cash flow between its operations and the impact to the General Fund.

As of January 1, 2014, new benefits were introduced to the employees and retirees of the new Macon-Bibb County Government. Macon-Bibb County Human Resources worked to find a solution that balances the employee benefits along with trying to contain the ever increasing cost of healthcare. Our goal is to provide quality medical, dental, vision, long term disability and group life insurance benefits at an affordable cost.

The benefits included:

- Major Medical Health insurance Benefits:
- The employees/retirees have a choice of an HMO and two POS Plans

Macon-Bibb County continues to provide employee health coverage which complies with the Affordable Care Act and also provides basic life insurance as an employment benefit to attract and retain a steady and competitive workforce. Other health related benefits are available at the employee's expense.

Open enrollment is conducted in November with any changes to the health care plan effective in January of the following year. Macon-Bibb retains a third-party benefits consultant to assist the administration with decisions regarding changes in health care laws, analysis of claims, and changes to the insurance plans. At this point it is difficult to incorporate any comparative charts for health insurance as both entities had different plans, different employee/employer payout ratios, and different method for accounting for costs. Going forward this information will be included.

Account Title	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenue					
Contributions-Outside Agencies	\$118,213	\$97,110	\$120,000	\$35,000	\$35,000
Contributions- Employee/Retiree	\$4,970,441	\$4,450,379	\$4,280,000	\$4,301,700	\$4,130,000
Contributions-Employer	\$15,655,886	\$17,059,619	\$17,290,000	\$17,261,000	\$17,100,000
Other	\$1,835,099	\$1,320,479	\$50,000	\$386,700	\$218,000
	<u>\$22,579,639</u>	<u>\$22,927,587</u>	<u>\$21,740,000</u>	<u>\$21,984,400</u>	<u>\$21,483,000</u>
Expenditures					
Claims/Admin Fees	\$23,015,923	\$23,369,575	\$20,938,200	\$18,176,000	\$20,765,000
Other	\$19,416	\$27,012	\$301,800	\$342,300	\$272,000
Transfer to Gen Fund			\$500,000	\$500,000	\$0
	<u>\$23,035,339</u>	<u>\$23,396,587</u>	<u>\$21,740,000</u>	<u>\$19,018,300</u>	<u>\$21,037,000</u>
Change in Net Asset	<u>(455,699)</u>	<u>(469,000)</u>	<u>-</u>	<u>2,966,100</u>	<u>446,000</u>



2016 Annual Budget

Workers Compensation

The Workers Compensation Program ensures that the Macon-Bibb employees who become injured, while performing within the scope of their duties, receive the benefits they are entitled as mandated by the State of Georgia Workers' Compensation laws as well as Macon-Bibb's policies. Employee safety and compliance with Federal and State mandated safety regulations are managed and monitored through safety standards and training.

Budget Highlights

The salaries and benefits decreased as a result of transferring one employee out. Another line items increase due to the merger, was stop loss insurance. This year Workers Compensation settlements will be posted in a separate line item rather than included in claims payments. Two (2) full time employees are budgeted.

On the revenue side contributions are based on 4.75% of payroll for every fund. After every payroll this calculation is made on the active payroll and monies transferred directly to the Workers Comp Fund. This fund may experience a shortfall if the actual active payroll is less than budgeted.

Account Title	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Employer Contribution	\$3,300,721	\$3,466,400	\$3,365,500	\$2,799,000	\$3,503,000
Expenditures					
Salaries & Benefits	\$120,712	\$116,900	\$231,200	\$166,600	\$163,800
Operating	\$3,027,331	\$3,157,100	\$3,134,300	\$2,782,300	\$3,339,200
Total	\$3,148,043	\$3,274,000	\$3,365,500	\$2,948,900	\$3,503,000
Change in Net Assets	\$152,678	\$192,400	\$0	(\$149,900)	\$0



2016 Annual Budget

Vehicle Maintenance Fund

The Vehicle Maintenance Fund is an internal service fund that focuses on preventative maintenance, operational efficiency, and fleet availability for the vehicles owned by Macon-Bibb County. This department manages a fleet of over 1,600 vehicles and equipment assigned to the various departments of the consolidated government. Day-to-day operations are driven by the goal to keep vehicles rolling safely, efficiently, and "greening the fleet" by maintaining vehicle performance and providing quality services. Revenues consist of fees charged to the departments within Macon-Bibb for maintaining their vehicles and equipment. There is an increase of seven (7) positions as a result of the merger of the City of Macon and Bibb County maintenance shops. This brings the total to twenty-four (24) full time positions.

Account Title	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Service Fees	\$1,902,648	\$1,989,047	\$2,854,900	\$2,103,000	\$2,109,900
Other	\$493,685	\$180,403	\$34,650	\$0	\$0
	<u>\$2,396,333</u>	<u>\$2,169,450</u>	<u>\$2,889,550</u>	<u>\$2,103,000</u>	<u>\$2,109,900</u>
Expenditures					
Salaries & Benefits	\$1,128,485	\$1,188,704	\$1,704,000	\$1,511,600	\$1,367,300
Operating	\$982,202	\$985,396	\$1,085,550	\$1,071,200	\$842,600
Capital	\$401,600	\$101,000	\$100,000	\$0	\$0
	<u>\$2,512,287</u>	<u>\$2,275,100</u>	<u>\$2,889,550</u>	<u>\$0</u>	<u>\$2,209,900</u>
Change in Net Assets	<u>(\$115,954)</u>	<u>(\$105,650)</u>	<u>\$0</u>	<u>\$2,103,000</u>	<u>(\$100,000)</u>

Accomplishments for 2014

- Replaced roof and gutter structures
- Saved over \$45,000 by utilizing recycled parts
- Hired/Reclassified a Certified Road Technician and Administrative Assistant

Goals for 2015

- Data Enter Fleet equipment and vehicle numbers into computer system
- Re Launch the Alternate Fuel Vehicle Initiative
- Assigning numbers to County Vehicle merged to the Fleet



2016 Annual Budget

Crime Victims Assistance Fund

Description

The Crime Victims Assistance Fund accounts for certain fines received from various courts in Macon-Bibb County. These resources are restricted by state law for assistance to victims of crime.

Budget Highlights

The budget for FY2016 represents a decrease of \$40,000 or 25.0%. Previously, the General Fund transfer represented reimbursement for the portion of costs associated with the District Attorney and State Court Victim Witness Programs that were not grant funded. Beginning in 2016, these programs have been moved to the Grants Fund and therefore the transfer of the fine money to support these programs will be transferred to the Grant Fund.

	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Fines	\$130,779	\$99,419	\$120,000	\$93,293	\$99,500
Other	\$84	\$0	\$0	\$179	\$0
Total Revenues	\$130,863	\$99,419	\$120,000	\$93,471	\$99,500
Expenditures					
Operating	\$0	\$3,512	\$0	\$0	\$0
Transfer to Grant Fund	\$0	\$0	\$0	\$0	\$120,000
Transfer to General Fund	\$159,734	\$95,063	\$160,000	\$125,000	\$0
Total Expenditures	\$159,734	\$98,575	\$160,000	\$125,000	\$120,000
Change in Net Assets	(\$28,871)	\$844	(\$40,000)	(\$31,529)	(\$20,500)
Beginning Net Assets	\$84,899	\$56,028	\$56,872	\$56,872	\$25,343
Ending Net Assets	\$56,028	\$56,872	\$16,872	\$25,343	\$4,843



2016 Annual Budget

Drug Abuse Treatment & Education Fund

Description

This fund was established to account for court fees and grant funds used to provide drug treatment and education services to certain defendants as specified by the Superior and Juvenile Courts of Macon-Bibb County. The services for the adult and juvenile programs, as well as the program administration, are contracted out but overseen by the courts.

Budget Highlights

The 2016 budget represents a 29.8% decrease from 2015 but is still \$41,000 above the projected 2015 expenditures. Starting in 2015, the General Fund will stop its transfer of funds to this fund which will require both the Adult and Juvenile programs to rely on fines and grant funds to continue their programs. In order to maintain a positive fund balance, the Adult Program expenditures were reduced by \$10,000 for the cost of two surveillance officers, which the court hopes to receive a grant from CJCC to cover.

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues					
Fines	\$66,034	\$26,517	\$73,898	\$100,805	\$105,000
Intergovernmental	\$226,251	\$47,954	\$246,920	\$142,803	\$145,000
Other	\$2	\$0	\$0	\$0	\$0
Transfer from General Fund	\$45,142	\$17,828	\$53,300	\$0	\$0
Transfer from Juvenile Ct Super. Fund	\$1,095	\$0	\$5,000	\$0	\$3,090
Transfer from Grants Fund	\$0	\$10,282	\$0	\$0	\$0
Total Revenue	\$338,524	\$102,581	\$379,118	\$243,608	\$253,090
Expenditures					
Operating					
Adult Program	\$256,287	\$126,855	\$374,150	\$223,825	\$263,193
Juvenile Program	\$1,095	\$0	\$5,000	\$1,242	\$3,090
Capital Outlay	\$6,894	\$0	\$0	\$0	\$0
Pass through Grants	\$74,248	\$0	\$0	\$0	\$0
Total Expenditures	\$338,524	\$126,855	\$379,150	\$225,067	\$266,283
Change in Net Assets	\$0	(\$24,274)	(\$32)	\$18,541	(\$13,193)
Net Assets - Beginning	\$19,985	\$19,985	(\$4,289)	(\$4,289)	\$14,252
Net Assets - Ending	\$19,985	(\$4,289)	(\$4,321)	\$14,252	\$1,059



2016 Annual Budget

Alternative Dispute Resolution Fund

Description

The Houston and Macon Judicial Circuits Alternative Dispute Resolution (ADR) program is a court connected program that manages cases that involve mediation for the local judiciary. The ADR office supports Superior, Probate, Magistrate, State and Juvenile (Macon-Bibb) courts by ensuring that all cases are in compliance with both local rules and rules established by the Georgia Supreme Court. Client services include mediation fee assistance, technical support, case screening/management, mediator selection assistance and information and referral. ADR serves the citizens of Bibb, Crawford, Houston and Peach counties.

Budget Highlights

This budget funds two employees and operating costs to cover the four county area. The overall budget increased by \$3,788 or 1.8% from FY 2015.

	Budget				
	Actual		Adjusted	Projected	Proposed
	2013	2014	2015	2015	2016
Revenues					
Fines	\$153,305	\$188,523	\$155,000	\$182,999	\$180,000
Other	\$4,869	\$4,344	\$3,600	\$4,776	\$3,600
Total Revenues	\$158,174	\$192,867	\$158,600	\$187,774	\$183,600
Expenditures					
Salaries & Benefits	\$140,014	\$152,841	\$149,749	\$148,746	\$152,600
Operating	\$41,960	\$44,015	\$50,513	\$41,334	\$59,750
Capital	\$0	\$550	\$0	\$0	\$0
Transfer to General Fund	\$10,385	\$4,125	\$8,300	\$8,300	\$0
Total Expenditures	\$192,359	\$201,531	\$208,562	\$198,380	\$212,350
Change in Net Assets	(\$34,185)	(\$8,664)	(\$49,962)	(\$10,606)	(\$28,750)
Net Assets - Beginning	\$303,946	\$269,761	\$261,097	\$261,097	\$250,491
Net Assets - Ending	\$269,761	\$261,097	\$211,135	\$250,491	\$221,741



2016 Annual Budget

Juvenile Court Supervision Fund

Description

This fund was established to account for the fines received from the Macon-Bibb Juvenile Court to be used for alternative juvenile programs. This is accomplished by transferring funds to the Drug Abuse Treatment & Education Fund and the Sponsored Programs Fund to support existing programs.

Budget Highlights

The budget for FY 2016 represents a \$68,090 or 1135.0% increase from FY 2015. The increase is due to this fund transferring costs of \$71,000 to the Sponsored Programs Fund for the various community and intervention programs managed by Juvenile Court that no longer are funded through grants or General Fund.

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues					
Fines	\$11,917	\$5,985	\$6,000	\$2,505	\$2,500
Other	\$149	\$115	\$0	\$148	\$0
Total Revenues	\$12,066	\$6,100	\$6,000	\$2,653	\$2,500
Transfers to Other Funds					
Drug Abuse Treatment & Education Fund	\$1,095	\$500	\$5,000	\$5,000	\$3,090
Sponsored Programs Fund	\$735	\$405	\$1,000	\$1,000	\$71,000
Total Expenditures	\$1,830	\$905	\$6,000	\$1,000	\$74,090
Change in Net Assets	\$10,236	\$5,195	\$0	\$1,653	(\$71,590)
Net Assets - Beginning	\$84,550	\$94,786	\$99,981	\$99,981	\$101,634
Net Assets - Ending	\$94,786	\$99,981	\$99,981	\$101,634	\$30,044



2016 Annual Budget

Law Library Fund

Description

The laws of the State of Georgia create for each county a County Law Library. These libraries are governed by a board of trustees consisting of the Chief Judge of the Superior Court, the Judge of Probate Court, the Senior Judge of the State Court, if any, and two practicing attorneys named by the other members of the board. The trustees are authorized to collect fees for the operation of the library; to select appropriate books, reports, texts, and periodicals to make the necessary rules and regulations governing the use of the library; to keep records of all its meetings and proceedings; and to exercise other powers necessary for the proper administration of the library. Additionally, the trustees are authorized by law to name a secretary-treasurer; designate a librarian and set that individual's compensation; make purchases for the library; and manage the fees received for the operation of the library. Law Library fees are set by the Chief Superior Court Judge. Purchases made by the trustees become the property of the County. County appropriations for the operation of the Bibb County Law Library are under the administrative supervision of the Superior Court Judges.

Budget Highlights

The budget for 2016 represents a \$3,065 or 10.6% increase from 2015. This increase is due to an increase in reference materials and the implementation of the new pay scale. The Law Library Fund is allocated a portion of the salary and benefits of the Superior Court Administrator who oversees the operations of the Law Library.

	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Fines	\$38,117	\$35,168	\$37,000	\$24,230	\$25,000
Total Revenues	\$38,117	\$35,178	\$37,000	\$24,269	\$25,000
Expenditures					
Salaries & Benefits	\$14,922	\$15,550	\$16,000	\$13,648	\$18,000
Operating	\$13,825	\$11,776	\$13,000	\$13,411	\$14,065
Capital	\$1,596	\$0	\$0	\$0	\$0
Total Expenditures	\$30,343	\$27,326	\$29,000	\$27,059	\$32,065
Change in Net Assets	\$7,774	\$7,852	\$8,000	(\$2,790)	(\$7,065)
Net Assets - Beginning	\$444	\$8,218	\$16,070	\$16,070	\$13,280
Net Assets - Ending	\$8,218	\$16,070	\$24,070	\$13,280	\$6,215



2016 Annual Budget

Law Enforcement Confiscated Fund

Description

This fund accounts for revenues generated by the Sheriff's Office seizure of cash and property involved in criminal activity that has gone through a civil forfeiture process. Expenditures of these funds are restricted to law enforcement related items and services. In FY 2014, both the Sheriff's Office and former Macon Police Confiscated Funds were combined into this one fund.

Budget Highlights

The budget for FY 2016 represents a 40.5% decrease from the prior year. Typically the majority of expenditures from this fund are for law enforcement equipment with 84% of FY 2016 being allocated to operating equipment items. Due to larger than anticipated revenues in FY 2015, the fund's net assets continue to be sufficient to provide for equipment purchases despite the projected use of net assets of \$83,300 in FY 2016. This also allows for unexpected costs of the Sheriff's Office to be funded without having to impact the General Fund.

	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Fines	\$200,576	\$211,245	\$80,000	\$126,120	\$50,000
Intergovernmental	\$0	\$0	\$0	\$19,007	\$0
Interest	\$348	\$293	\$350	\$450	\$300
Other	\$0	\$26,451	\$0	\$23,290	\$0
Total Revenues	\$200,924	\$237,989	\$80,350	\$168,867	\$50,300
Expenditures					
Operating	\$33,784	\$34,196	\$187,988	\$85,100	\$119,600
Capital	\$114,104	\$15,770	\$22,384	\$0	\$0
Transfer to General Fund	\$12,209	\$14,661	\$14,000	\$0	\$14,000
Total Expenditures	\$160,097	\$64,627	\$224,372	\$85,100	\$133,600
Change in Net Assets	\$40,827	\$173,362	(\$144,022)	\$83,767	(\$83,300)
Net Assets - Beginning*	\$174,447	\$285,280	\$458,642	\$458,642	\$542,409
Net Assets - Ending	\$215,274	\$458,642	\$314,620	\$542,409	\$459,109

* 2014 Beginning Net Assets were restated in the audit.



2016 Annual Budget

Law Enforcement Commissary Fund

Description

This fund accounts for the revenues generated from the inmate commissary operations located at the Macon-Bibb County Law Enforcement Center. The proceeds are used to pay operating expenses of the Commissary Fund as well as identified and mutually agreed upon operating and capital outlay costs of the Jail.

Budget Highlights

The FY 2016 budget represents a 14.5% or \$77,014 decrease from 2015. For FY 2016, \$284,500 of these funds is allocated to defray inmate mental health service costs within the Corrections Division.

	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Fees	\$580,992	\$528,751	\$515,000	\$528,751	\$452,000
Other	\$1,276	\$805	\$850	\$908	\$645
Total Revenues	\$582,268	\$529,556	\$515,850	\$529,659	\$452,645
Expenditures					
Salaries & Benefits	\$16,476	\$0	\$8,700	\$0	\$0
Operating	\$15,375	\$363,133	\$182,954	\$149,272	\$339,500
Capital	\$265,865	\$29,975	\$345,005	\$309,832	\$25,000
Transfers to General Fund	\$250,000	\$370,000	\$137,000	\$137,000	\$0
Total Expenditures	\$547,716	\$763,108	\$673,659	\$596,104	\$364,500
Change in Net Assets	\$34,552	\$233,552	-\$157,809	-\$66,445	\$88,145
Net Assets - Beginning	\$730,227	\$764,779	\$531,227	\$531,227	\$464,782
Net Assets - Ending	\$764,779	\$531,227	\$373,418	\$464,782	\$552,927

Enhanced 911 Fund

Description

The Macon-Bibb County E-911 Center is committed to enhancing the quality of life of every person in Macon-Bibb County, by receiving and processing 911 emergency calls, as well as non-emergency calls, and dispatching police, fire and medical services in a timely, efficient, personable and professional manner. January 1, 2014 was the official start of our newly consolidated government between the City of Macon, Georgia and Bibb County, Georgia. With this consolidation, the E-911 center was established as its own county department separate for the Bibb County Sherriff Office. The New Year brought with it an increase in the number of phone calls received as well as the number of calls dispatched for service. In addition to the increased work load we implemented major technology improvements with our radio system and CAD.

	Actual		Adjusted 2015	Budget	
	2013	2014		Projected 2015	Proposed 2016
Revenues					
Fees	\$2,686,544	\$2,865,582	\$3,226,000	\$2,745,900	\$2,825,000
Non-Operating	\$0	\$768,164	\$383,858	\$0	\$750,000
	\$2,686,544	\$3,633,745	\$3,609,858	\$2,745,900	\$3,575,000
Expenditures					
Salaries & Benefits	\$2,464,183	\$2,786,039	\$2,824,000	\$2,631,000	\$2,882,900
Operating	\$987,644	\$849,765	\$785,858	\$794,500	\$730,500
Capital					\$750,000
	\$3,451,827	\$3,635,803	\$3,609,858	\$3,425,500	\$4,363,400
Net Increase(Dec)	(\$765,283)	(\$2,058)	\$0	(\$679,600)	(\$788,400)

Goals for 2016

- Incur less than 10% turnover rate of employees for 2015
- Obtain at least a 90% positive feedback from customer service survey on website
- Center to answer all E-911 calls within 3 rings, except during the average busiest hours when E-911 calls may be answered within 5 rings.
- Center to answer all non-emergency calls within 5 rings, except during the average busiest hours when non-emergency calls may be answered within 7 rings.

Accomplishments for 2015

- Prior to consolidation, under the City of Macon Police Department, the center in 2013 received 653,951 emergency and non-emergency calls and dispatched 268,092 calls in the former city limits of Macon, Georgia. During our first year as a new county-wide department in 2014, the center received 775,163 emergency and non-emergency calls and dispatched 324,259 calls countywide. With the 16% increase in call volume and 18% increase in dispatch calls, the center answered 63% all calls (emergency and non-emergency) under 3 rings with no additional increase in personnel.
- With the newly installed Harris 800 Mhz system, a memorandum of understanding between Macon-Bibb, Monroe, and Peach counties created CGIRRS which stands for the Central Georgia Interoperable Regional Radio System. This system allows putting emergency services in those counties on the same radio network. The intention is to get as many surrounding counties as possible to join the network, creating a “public safety corridor” of interlinked emergency services particularly along Interstates 16 and 75 which will offer more than just convenience but increase radio reception throughout the region.



2016 Annual Budget

Sponsored Programs Fund

Description

This fund accounts for special programs funded through non-federal grant revenue, intergovernmental contracts, private and community donations, and transfers from other funds. These are special programs approved by the government for a specified amount of time. After that time, the program either receives additional outside funding, is approved for funding through the General Fund or it ceases to operate.

Budget Highlights

The budget for this fund will fluctuate based on the number of programs approved each year and the amount of revenue provided. The 2016 budget represents the balances of programs previously approved but not yet fully expended. Additional programs are approved by Commission throughout the year as opportunities arise for additional funding.

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues					
Intergovernmental	\$343,388	\$611,740	\$919,736	\$429,853	\$112,482
Private Donations	\$0	\$16,389	\$92,668	\$72,824	\$15,405
Transfer from General Fund	\$126,720	\$140,785	\$70,754	\$131,112	\$7,000
Transfer from Juvenile Court Supervision Fund	\$735		\$500	\$500	\$71,000
Total Revenues	\$470,843	\$768,914	\$1,083,658	\$634,289	\$205,887
Expenditures					
General Government	\$5,328	\$48,553	\$20,495	\$18,605	\$7,000
Judicial	\$115,937	\$324,545	\$865,131	\$429,492	\$178,482
Public Safety	\$348,665	\$447,046	\$72,700	\$36,635	\$5,000
Economic Development	\$0	\$0	\$15,000	\$15,000	\$2,484
Health & Welfare	\$0	\$9,128	\$85,332	\$61,120	\$1,000
Culture & Recreation		\$0	\$25,000	\$13,079	\$11,921
Transfers to General Fund	\$913	\$0	\$0	\$0	\$0
Total Expenditures	\$470,843	\$829,272	\$1,083,658	\$573,931	\$205,887
Change in Net Assets	\$0	-\$60,358	\$0	\$60,358	\$0
Net Assets - Beginning	\$0	\$0	-\$60,358	-\$60,358	\$0
Net Assets - Ending	\$0	-\$60,358	(\$60,358)	\$0	\$0



2016 Annual Budget

Grants Fund

Description

This fund accounts for the program revenues and expenditures of federal grants that are not reported in an enterprise or other special fund.

Budget Highlights

The budget for this fund will vary greatly based on current projects and grant awards. The FY 2016 budget represents the remaining balance on current grants awarded. Any new grants will be added to the budget when the grant is approved by commission. The budget for 2015 was over estimated when looking at grant cross over periods within the two short six-month fiscal years and also due to budget duplications between this fund and the Sponsored Programs Fund. Actual expenditures for 2015 have not been duplicated and therefore the projections are much less than the amended budget.

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Proposed 2016
Revenues					
Intergovernmental	\$2,390,165	\$2,235,010	\$11,461,425	\$6,068,216	\$4,637,628
Other	\$0	\$12,100	\$312,631	\$265,736	\$1,500
Transfer from General Fund	\$0	\$673,672	\$114,256	\$114,256	\$102,000
Transfer from Airport Fund	\$38,171	\$179,437	\$45,687	\$0	\$56,247
Total Revenues	\$2,428,336	\$3,100,219	\$11,933,999	\$6,448,208	\$4,797,375
Expenditures					
General Government	\$962,981	\$3,512,491	\$40,700	\$30,000	\$64,540
Judicial	\$785,383	\$240,166	\$264,096	\$59,008	\$231,452
Public Safety	\$0	\$0	\$959,705	\$589,058	\$393,819
Public Works	\$0	\$0	\$5,108,318	\$1,200,000	\$2,988,382
Economic Development	\$0	\$0	\$70,142	\$70,142	\$834,641
Culture & Recreation	\$0	\$0	\$8,913,983	\$4,500,000	\$284,541
Capital Outlay	\$25,111	\$0	\$0	\$0	\$0
Transfers to General Fund	\$759,120	\$0	\$0	\$0	\$0
Total Expenditures	\$2,532,595	\$3,752,657	\$15,356,944	\$6,448,208	\$4,797,375
Change in Net Assets	-\$104,259	-\$652,438	(\$3,422,945)	\$0	\$0
Net Assets - Beginning	-\$77,378	-\$181,637	-\$834,075	-\$834,075	-\$834,075
Net Assets - Ending	-\$181,637	-\$834,075	(\$4,257,020)	-\$834,075	-\$834,075



2016 Annual Budget

Hotel-Motel Tax Fund

Description

This fund accounts for the receipt and disbursement of the 7% hotel motel occupancy tax collected by Macon-Bibb County. These funds are to be used for tourism and tourism product development per state law and county code.

Budget Highlights

The receipts from the hotel/motel tax have remained stable in the most recent years despite a sluggish economy. The distribution percentages were reallocated due to consolidation but the amounts allocated to each designated agency have also remained stable throughout this transition.

	Actual		Budget		
	2013	2014	Amended 2015	Projected 2015	Proposed 2016
Revenue					
Taxes	\$3,075,800	\$2,761,391	\$3,200,000	\$2,917,539	\$3,200,000
Interest Earnings	\$85	\$79	\$0	\$140	\$0
Other Revenues	\$12,933	\$0	\$0	\$0	\$0
Total Revenue	\$3,088,818	\$2,761,470	\$3,200,000	\$2,917,679	\$3,200,000
Expenditures					
Macon Centreplex	\$363,300	\$222,361	\$424,064	\$386,651	\$424,064
Macon-Bibb Co Conv & Visitors Bureau	\$1,688,890	\$1,571,940	\$1,720,800	\$1,568,982	\$1,720,800
Douglass Theatre	\$162,920	\$139,901	\$171,328	\$156,213	\$171,328
Sports Hall of Fame (or designee)	\$162,820	\$139,884	\$171,360	\$156,242	\$171,360
Cherry Blossom Festival	\$219,272	\$199,375	\$225,600	\$205,696	\$225,600
Transfer Tobesofkee Recreation	\$422,951	\$419,848	\$418,848	\$381,895	\$418,848
Transfer General Fund	\$68,665	\$68,161	\$68,000	\$62,001	\$68,000
Total Expenditures	\$3,088,818	\$2,761,470	\$3,200,000	\$2,917,679	\$3,200,000
Change in Net Assets	\$0	\$0	\$0	\$0	\$0
Net Assets - Beginning	\$0	\$0	\$0	\$0	\$0
Net Assets- Ending	\$0	\$0	\$0	\$0	\$0



2016 Annual Budget

Special Street Light District Fund

Description

This fund accounts for the fees received and expenditures related to providing street light services in certain residential areas of the County. Special Street Light Districts are created upon the request of citizens who must own at least 75% of the front footage of property in that particular district. The capital cost is paid 100% prior to the establishment of the district. That capital cost is then allocated to each property owner and charged to them based on a percentage of front footage owned to the total of front footage in the district. Maintenance and operating costs (utilities, collection costs, etc.) are billed to property owners quarterly.

Budget Highlights

There is no change in the proposed budget from 2016. The revenues continue to be sufficient to maintain the operating expenses associated with this service.

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Adopted 2016
Revenues					
Charges for Services	\$312,549	\$313,532	\$303,000	\$295,120	\$303,000
Fees	\$65,435	\$67,214	\$65,000	\$64,093	\$65,000
Other	\$1,233	\$1,616	\$0	\$453	\$0
Total Revenues	\$379,217	\$382,362	\$368,000	\$359,666	\$368,000
Expenditures					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$317,899	\$324,387	\$320,040	\$239,777	\$318,000
Transfer to General Fund	\$50,914	\$24,478	\$50,000	\$50,000	\$50,000
Total Expenditures	\$368,813	\$348,865	\$370,040	\$289,777	\$368,000
Change in Net Assets	\$10,404	\$33,497	(\$2,040)	\$69,889	\$0
Net Assets - Beginning	\$309,891	\$243,808	\$277,305	\$277,305	\$347,194
Net Assets - Ending	\$320,295	\$277,305	\$275,265	\$347,194	\$347,194