

Judicial

Macon-Bibb
Budget | FY 2017
County, GA

Macon-Bibb County
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Superior Court Judges					
Salaries and Wages Full Time	\$540,659	\$526,178	\$631,188	\$667,400	\$647,000
Salaries and Wages Bailiffs	\$54,600	\$58,982	\$55,646	\$65,000	\$60,000
Salaries and Wages Overtime OT.	\$0	\$120	\$0	\$0	\$0
Benefits	\$199,237	\$105,473	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$26,462	\$49,514	\$50,000	\$42,000
Employees Benefits Life Insurance	\$0	\$1,208	\$2,562	\$2,800	\$1,800
Employees Benefits FICA	\$0	\$14,389	\$39,968	\$40,500	\$36,600
Employees Benefits Medicare	\$0	\$3,766	\$10,137	\$10,400	\$9,400
Employees Benefits Pension	\$0	\$38,795	\$101,658	\$104,500	\$100,000
Employees Benefits Workers Compensation	\$0	\$10,277	\$34,564	\$27,470	\$23,800
Employees Benefits Bailiffs	\$792	\$456	\$0	\$0	\$0
	\$795,288	\$786,105	\$925,237	\$968,070	\$920,600
Prof Services Court Reporter	\$70,354	\$38,506	\$45,527	\$109,000	\$109,000
Interpreters	\$0	\$0	\$5,339	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$6,888	\$5,021	\$1,896	\$7,400	\$5,000
Repairs & Maint Software License & Maint	\$1,112	\$2,180	\$2,493	\$6,000	\$6,000
Rentals Copier Lease	\$3,307	\$1,957	\$2,271	\$3,500	\$3,500
Communications Cell Phone	\$2,035	\$939	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$1,337	\$1,024	\$0	\$0	\$0
Communications Postage	\$6,914	\$6,488	\$7,602	\$8,000	\$0
Travel Hotels/Food/Other	\$3,165	\$5,136	\$8,352	\$12,000	\$12,000
Dues & Fees Professional Organizations	\$14,649	\$11,522	\$15,962	\$5,700	\$5,700
Dues & Fees Juror Fees	\$135,755	\$126,345	\$161,583	\$170,000	\$170,000
Education & Training Registration	\$0	\$0	\$720	\$1,400	\$1,400
Contract Labor Contractual Services	\$48,107	\$50,668	\$41,127	\$55,000	\$55,000
Capital Cases Jolly/Fair	\$12,310	\$0	\$0	\$0	\$0
Capital Cases Pope	\$407	\$2,497	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$0	\$257	\$0	\$0	\$0
Special Litigation McDaniel	\$0	\$10,145	\$0	\$0	\$0
Operating Supplies Office	\$9,635	\$18,175	\$21,147	\$16,000	\$16,500
Operating Supplies Cartridges	\$1,196	\$419	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$0	\$10,600	\$10,600
Program Supplies-Problem Solving Court	\$0	\$0	\$4,815	\$10,000	\$10,000
Operating Equipment General	\$6,048	\$0	\$26,912	\$6,000	\$10,000
	\$323,221	\$281,278	\$345,746	\$426,600	\$420,700
Total Superior Court Judges	\$1,118,509	\$1,067,384	\$1,270,983	\$1,394,670	\$1,341,300

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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Clerk of Superior Court					
Salaries and Wages Full Time	\$1,020,686	\$1,101,821	\$1,120,593	\$1,121,670	\$1,130,000
Salaries and Wages Overtime	\$0	\$72	\$4,235	\$3,000	\$5,000
Benefits	\$493,500	\$281,467	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$102,500	\$189,328	\$175,400	\$145,000
Employees Benefits Life Insurance	\$0	\$3,856	\$6,914	\$2,750	\$5,800
Employees Benefits FICA	\$0	\$28,965	\$61,791	\$67,590	\$58,000
Employees Benefits Medicare	\$0	\$6,774	\$14,451	\$15,800	\$14,400
Employees Benefits Pension	\$0	\$86,416	\$185,383	\$185,400	\$180,000
Employees Benefits Workers Compensation	\$0	\$19,242	\$54,597	\$42,550	\$40,000
	\$1,514,186	\$1,631,112	\$1,637,292	\$1,614,160	\$1,578,200
Official/Admin Board of Equalization	\$51,664	\$52,175	\$36,676	\$43,000	\$43,000
Prof Services Other	\$0	\$0	\$551	\$1,200	\$1,500
Repairs & Maint Office Equipment	\$6,404	\$3,663	\$2,187	\$6,300	\$6,300
Repairs & Maint Software License & Maint	\$50,257	\$0	\$52,990	\$53,500	\$54,600
Rentals Equipment & Vehicles	\$5,117	\$825	\$2,586	\$6,900	\$6,900
Rentals Copier Lease	\$12,958	\$18,201	\$24,029	\$17,300	\$17,300
Insurance Surety Bonds	\$7,501	\$13,500	\$13,500	\$15,000	\$15,000
Communications Cell Phone	\$90	\$57	\$2,868	\$2,500	\$2,700
Communications Data-Internet/Aircard/DataUsage	\$1,019	\$2,064	\$0	\$0	\$0
Communications Postage	\$22,750	\$19,818	\$25,500	\$25,300	\$25,300
Advertising	\$245	\$0	\$372	\$400	\$700
Travel Hotels/Food/Other	\$7,476	\$11,495	\$11,637	\$9,400	\$10,400
Travel Mileage Reimbursement	\$0	\$0	\$982	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$1,473	\$2,203	\$2,245	\$3,000	\$3,000
Dues & Fees Juror Fees	\$0	\$4,196	\$0	\$0	\$0
Education & Training Registration	\$0	\$824	\$1,859	\$3,000	\$3,400
Professional Licenses	\$0	\$0	\$496	\$800	\$800
Contract Labor Temporary Workers	\$0	\$1,653	\$905	\$16,000	\$16,000
Miscellaneous	\$0	\$0	\$475	\$0	\$0
Operating Supplies Office	\$26,984	\$31,154	\$39,298	\$44,000	\$44,700
Operating Supplies Cartridges	\$3,347	\$3,324	\$0	\$0	\$0
Operating Equipment General	\$20,855	\$78,591	\$0	\$6,800	\$26,100
Computer Software	\$0	\$0	\$350	\$0	\$0
Payments to Others Misc	\$11,914	\$6,364	\$0	\$0	\$0
	\$230,054	\$250,108	\$219,506	\$255,400	\$278,700
Total Clerk of Superior Court	\$1,744,240	\$1,881,220	\$1,856,798	\$1,869,560	\$1,856,900

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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
District Attorney					
Salaries and Wages Full Time	\$1,921,595	\$1,988,889	\$1,966,036	\$1,973,630	\$1,987,500
Salaries and Wages Part Time	\$0	\$10,442	\$43,812	\$40,000	\$40,000
Salaries and Wages - Overtime OT	\$98	\$33	\$8	\$0	\$0
Employee Benefits	\$728,568	\$391,976	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$125,329	\$235,570	\$229,200	\$215,000
Employees Benefits Life Insurance	\$0	\$5,389	\$9,257	\$9,400	\$8,200
Employees Benefits FICA	\$0	\$54,129	\$112,788	\$117,070	\$90,000
Employees Benefits Medicare	\$0	\$13,281	\$27,944	\$27,960	\$25,000
Employees Benefits Pension	\$0	\$141,482	\$288,152	\$287,000	\$275,300
Employees Benefits Workers Compensation	\$0	\$36,267	\$97,747	\$75,500	\$67,800
	\$2,650,261	\$2,767,216	\$2,781,314	\$2,759,760	\$2,708,800
Repairs & Maint Vehicle Outside/Contract	\$5,019	\$5,123	\$6,415	\$5,000	\$6,000
Repairs & Maint Office Equipment	\$135	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$1,185	\$1,141	\$0	\$600	\$0
Rentals Copier Lease	\$1,823	\$768	\$3,135	\$4,000	\$7,000
Communications Telephone-Landline	\$7,374	\$506	\$0	\$0	\$0
Communications Cell Phone	\$279	\$253	\$79	\$4,200	\$5,200
Communications Data-Internet/Aircard/DataUsage	\$9,942	\$1,356	\$3,861	\$0	\$0
Communications Postage	\$1,852	\$2,227	\$2,669	\$3,200	\$1,500
Travel Hotels/Food/Other	\$9,406	\$9,405	\$7,370	\$10,800	\$10,100
Travel Mileage Reimbursement	\$3,283	\$536	\$717	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$8,532	\$10,161	\$7,393	\$9,900	\$9,900
Dues & Fees Witness Fees	\$3,843	\$11,750	\$5,078	\$10,000	\$10,000
Education & Training Registration	\$0	\$0	\$5,286	\$5,900	\$5,900
Contract Labor Contractual Services	\$6,864	\$14,501	\$89,664	\$90,300	\$93,000
Other Services Investigative/Informant Fees	\$12,735	\$15,514	\$10,887	\$15,000	\$15,000
Other Services Library On Line	\$19,026	\$17,314	\$0	\$0	\$0
Capital Cases Jolly/Fair	\$6,448	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,009	\$2,732	\$0	\$0	\$0
Operating Supplies Office	\$13,338	\$9,934	\$19,881	\$15,000	\$16,000
Operating Supplies Cartridges	\$2,632	\$3,072	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$15,005	\$16,557	\$13,416	\$18,000	\$18,000
Operating Equipment General	\$30,954	\$6,389	\$0	\$800	\$1,600
Books & Periodicals	\$0	\$0	\$17,915	\$20,300	\$20,600
	\$161,684	\$129,239	\$193,766	\$215,200	\$222,000
Total District Attorney	\$2,811,945	\$2,896,455	\$2,975,080	\$2,974,960	\$2,930,800

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	2013	2014	2015	2016	2017
State Court Judges					
Salaries and Wages Full Time	\$525,447	\$697,110	\$712,817	\$729,290	\$735,000
Salaries and Wages Part Time	\$0	\$9,463	\$30,226	\$31,200	\$30,000
Salaries and Wages Bailiffs	\$38,990	\$56,070	\$40,950	\$48,000	\$45,000
Employee Benefits	\$172,636	\$103,305	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$42,370	\$86,153	\$90,000	\$82,000
Employees Benefits Life Insurance	\$0	\$1,702	\$3,145	\$3,300	\$3,000
Employees Benefits FICA	\$0	\$19,761	\$38,317	\$43,500	\$41,000
Employees Benefits Medicare	\$0	\$5,279	\$10,865	\$11,330	\$11,100
Employees Benefits Pension	\$0	\$13,946	\$26,524	\$36,700	\$25,000
Employees Benefits Workers Compensation	\$0	\$14,195	\$37,733	\$28,500	\$26,000
Employees Benefits Bailiffs	\$566	\$393	\$0	\$0	\$0
	\$737,639	\$963,595	\$986,730	\$1,021,820	\$998,100
Prof Services Indigent Counsel	\$106,258	\$109,150	\$145,300	\$146,000	\$146,000
Interpreters	\$0	\$0	\$2,295	\$3,600	\$3,600
Court Reporters	\$0	\$0	\$13,213	\$9,800	\$9,800
Prof Services Other	\$12,507	\$18,169	\$120	\$0	\$0
Repairs & Maint Machinery & Equipment	\$3,556	\$3,674	\$717	\$7,000	\$6,000
Repairs & Maint Software License and Maint	\$0	\$0	\$0	\$4,200	\$6,200
Rentals Equipment & Vehicles	\$0	\$0	\$1,406	\$3,500	\$0
Rentals Copier Lease	\$3,137	\$1,184	\$1,550	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/ Data Usage	\$0	\$585	\$0	\$0	\$0
Communications Postage	\$4,167	\$4,298	\$3,875	\$6,000	\$0
Advertising	\$2,035	\$760	\$330	\$2,000	\$1,500
Travel Hotels/Food/Other	\$1,207	\$3,204	\$972	\$4,200	\$4,200
Travel Mileage Reimbursement	\$0	\$0	\$431	\$0	\$0
Dues & Fees Professional Organizations	\$2,935	\$3,712	\$4,009	\$4,000	\$4,000
Dues & Fees Juror Fees	\$24,221	\$36,969	\$41,435	\$32,000	\$33,000
Education & Training Registration	\$0	\$612	\$975	\$900	\$900
Contract Labor Temporary Workers	\$0	\$9,139	\$1,393	\$0	\$0
Operating Supplies Office	\$13,236	\$13,087	\$14,875	\$15,000	\$15,600
Operating Supplies Cartridges	\$660	\$1,326	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$0	\$1,700	\$1,700
Operating Equipment General	\$2,365	\$6,235	\$14,482	\$6,000	\$6,000
	\$176,284	\$212,103	\$247,378	\$249,400	\$242,000
Total State Court Judges	\$913,923	\$1,175,698	\$1,234,108	\$1,271,220	\$1,240,100

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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
State Court Probation					
Salaries and Wages Full Time	\$480,013	\$556,186	\$687,089	\$722,200	\$720,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$10,400	\$10,000
Salaries and Wages Additional Regular	\$0	\$60	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$849	\$1,707	\$519	\$0	\$0
Benefits	\$162,988	\$88,777	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$48,121	\$104,724	\$98,500	\$98,000
Employees Benefits Life Insurance	\$0	\$2,176	\$4,359	\$4,700	\$4,500
Employees Benefits FICA	\$0	\$16,009	\$38,047	\$42,730	\$40,000
Employees Benefits Medicare	\$0	\$3,793	\$9,480	\$10,000	\$9,800
Employees Benefits Pension	\$0	\$4,548	\$10,281	\$10,900	\$10,000
Employees Benefits Workers Compensation	\$0	\$10,514	\$33,142	\$27,480	\$27,000
	\$643,850	\$731,891	\$887,641	\$926,910	\$919,300
Prof Services Other	\$42,351	\$48,000	\$42,000	\$48,000	\$48,000
Repairs & Maint Vehicle Outside/Contract	\$656	\$1,517	\$2,056	\$2,500	\$2,800
Repairs & Maint Software License & Maint	\$0	\$0	\$0	\$3,600	\$3,600
Rentals Copier Lease	\$572	\$128	\$351	\$1,000	\$2,400
Communications Cell Phone	\$1,019	\$1,300	\$2,050	\$2,000	\$2,300
Communications Postage	\$529	\$613	\$780	\$600	\$0
Travel Hotels/Food/Other	\$1,794	\$1,079	\$2,316	\$2,200	\$3,300
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$0	\$285	\$600	\$600
Dues and Fees Professional Organizations	\$0	\$95	\$0	\$0	\$0
Operating Supplies General	\$992	\$159	\$0	\$0	\$0
Operating Supplies Office	\$4,800	\$4,518	\$10,728	\$10,100	\$10,500
Operating Supplies Cartridges	\$2,589	\$2,132	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,228	\$2,510	\$2,176	\$5,000	\$5,000
Operating Equipment General	\$7,255	\$12,291	\$0	\$4,500	\$3,400
	\$64,785	\$74,342	\$62,742	\$80,100	\$81,900
Total State Court Probation	\$708,635	\$806,233	\$950,383	\$1,007,010	\$1,001,200

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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
State Court Solicitor					
Salaries and Wages Full Time	\$521,772	\$643,684	\$698,555	\$772,680	\$767,500
Salaries and Wages Part Time	\$0	\$1,787	\$2,989	\$8,000	\$10,000
Benefits	\$143,694	\$78,816	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$50,095	\$85,160	\$81,600	\$80,000
Employees Benefits Life Insurance	\$0	\$1,527	\$2,856	\$3,000	\$3,000
Employees Benefits FICA	\$0	\$19,994	\$41,176	\$46,200	\$42,000
Employees Benefits Medicare	\$0	\$4,711	\$9,666	\$10,930	\$9,600
Employees Benefits Pension	\$0	\$8,365	\$16,788	\$22,340	\$16,500
Employees Benefits Tuition Reimbursement	\$0	\$22	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$0	\$12,920	\$34,247	\$29,280	\$28,000
	\$665,466	\$821,920	\$891,437	\$974,030	\$956,600
Repairs & Maint Machinery/Equipment	\$362	\$223	\$968	\$1,200	\$300
Repairs & Maint Vehicle Outside/Contract	\$0	\$195	\$0	\$300	\$1,200
Rentals Copier Lease	\$864	\$541	\$719	\$3,600	\$3,600
Insurance Surety Bonds	\$340	\$0	\$0	\$0	\$0
Communications Cell Phone	\$90	\$106	\$510	\$900	\$900
Communications Postage	\$1,456	\$1,754	\$2,243	\$2,000	\$0
Travel Hotels/Food/Other	\$3,321	\$2,947	\$4,100	\$3,000	\$4,200
Travel Mileage Reimbursement	\$0	\$99	\$696	\$500	\$1,000
Dues & Fees Professional Organizations	\$6,853	\$8,174	\$2,327	\$3,200	\$3,200
Dues & Fees Witness Fees	\$7,004	\$4,224	\$20	\$1,200	\$1,200
Education & Training Registration	\$0	\$0	\$1,924	\$1,500	\$1,500
Operating Supplies Office	\$3,133	\$5,428	\$5,285	\$5,500	\$5,800
Operating Supplies Cartridges	\$1,142	\$885	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,390	\$2,108	\$3,695	\$2,500	\$2,500
Books & Periodicals General	\$0	\$0	\$11,490	\$11,500	\$12,000
Operating Equipment General	\$6,073	\$20,414	\$1,831	\$0	\$8,700
	\$33,029	\$47,100	\$35,808	\$36,900	\$46,100
Total State Court Solicitor	\$698,495	\$869,020	\$927,245	\$1,010,930	\$1,002,700

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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Magistrate Court					
Salaries and Wages Full Time	\$0	\$0	\$309,554	\$295,360	\$323,000
Salaries and Wages Bailiffs	\$0	\$0	\$7,427	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$61,166	\$56,700	\$50,000
Employees Benefits Life Insurance	\$0	\$0	\$1,636	\$1,500	\$1,500
Employees Benefits FICA	\$0	\$0	\$18,437	\$16,830	\$16,000
Employees Benefits Medicare	\$0	\$0	\$4,419	\$3,940	\$3,900
Employees Benefits Pension	\$0	\$0	\$48,995	\$37,380	\$37,000
Employees Benefits Workers Compensation	\$0	\$0	\$14,530	\$11,080	\$11,000
	\$0	\$0	\$466,164	\$422,790	\$442,400
Prof Services Interpreters	\$0	\$0	\$438	\$1,500	\$1,500
Rentals Copier Lease	\$0	\$0	\$144	\$2,000	\$1,000
Communications Pagers	\$0	\$0	\$302	\$300	\$300
Communications Postage	\$0	\$0	\$14	\$500	\$500
Travel Hotels/Food/Other	\$0	\$0	\$2,658	\$1,800	\$1,800
Travel Mileage Reimbursement	\$0	\$0	\$231	\$500	\$500
Dues & Fees Professional Organizations	\$0	\$0	\$1,390	\$1,300	\$1,300
Education & Training Registration	\$0	\$0	\$1,260	\$1,300	\$1,300
Operating Supplies Office	\$0	\$0	\$4,838	\$10,100	\$10,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$400
	\$0	\$0	\$11,275	\$19,700	\$18,600
Total Magistrate Court	\$0	\$0	\$477,439	\$442,490	\$461,000

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	Actual			Revised	Proposed
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Civil Court Administration					
Salaries and Wages Full Time	\$1,154,268	\$1,199,844	\$697,887	\$615,840	\$643,000
Salaries and Wages Bailiffs	\$14,560	\$15,800	\$854	\$23,000	\$10,000
Salaries and Wages - Part Time	\$0	\$0	\$0	\$0	\$6,000
Employees Benefits	\$534,569	\$276,604		\$0	\$0
Employees Benefits Health Insurance	\$0	\$101,633	\$95,594	\$84,600	\$68,000
Employees Benefits Life Insurance	\$0	\$4,179	\$4,251	\$1,500	\$4,000
Employees Benefits FICA	\$0	\$33,894	\$39,735	\$36,490	\$36,000
Employees Benefits Medicare	\$0	\$8,062	\$9,591	\$8,870	\$8,800
Employees Benefits Pension	\$0	\$95,769	\$116,694	\$98,830	\$97,700
Employees Benefits Workers Compensation	\$0	\$22,004	\$32,031	\$23,960	\$23,000
Employees Benefits Bailiffs	\$211	\$71	\$54	\$0	\$0
	\$1,703,609	\$1,757,860	\$996,691	\$893,090	\$896,500
Professional Services Interpreters	\$1,069	\$212	\$531	\$800	\$800
Repairs & Maint Machinery & Equipment	\$185	\$515	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$7,119	\$9,361	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$962	\$401	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$1,038	\$1,038	\$0	\$1,000
Rentals Copier Lease	\$3,485	\$2,785	\$3,133	\$4,000	\$3,200
Communications Cell Phone	\$2,545	\$3,606	\$0	\$0	\$0
Communications Pagers	\$258	\$110	\$0	\$0	\$0
Communications Postage	\$20,102	\$18,744	\$18,613	\$18,000	\$18,000
Printing & Binding	\$0	\$0	\$1,918	\$3,000	\$2,500
Travel Hotels/Food/Other	\$2,702	\$3,330	\$80	\$3,300	\$3,500
Travel Mileage Reimbursement	\$0	\$0	\$50	\$200	\$200
Dues & Fees Professional Organizations	\$3,711	\$1,912	\$671	\$700	\$700
Dues & Fees Juror Fees	\$3,880	\$2,115	\$3,100	\$3,000	\$3,000
Dues & Fees Bank Fees	\$2,751	\$1,277	\$2,566	\$2,700	\$2,700
Education & Training Registration	\$0	\$0	\$315	\$400	\$500
Contract Labor Contractual Services	\$44,748	\$42,816	\$0	\$0	\$0
Operating Supplies General	\$683	\$628	\$0	\$0	\$0
Operating Supplies Office	\$19,627	\$21,488	\$10,826	\$12,500	\$12,500
Operating Supplies Cartridges	\$727	\$323	\$0	\$0	\$0
Fuel	\$21,272	\$24,059	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$2,634	\$2,800	\$2,000
Operating Equipment General	\$7,053	\$2,742	\$1,330	\$0	\$0
Clothing	\$2,977	\$2,246	\$0	\$0	\$0
	\$146,895	\$139,710	\$46,805	\$52,300	\$51,500
Total Civil Court Administration	\$1,850,504	\$1,897,570	\$1,043,496	\$945,390	\$948,000

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Macon-Bibb County
 FY 2017 Budget

	Actual		2015	Revised	Proposed
	2013	2014		2016	2017
Civil Court, Sheriff					
Salaries and Wages Full Time	\$0	\$0	\$272,016	\$278,360	\$280,000
Salaries and Wages Bailiffs	\$0	\$0	\$3,745	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$36,818	\$31,200	\$20,000
Employees Benefits Life Insurance	\$0	\$0	\$1,743	\$1,700	\$1,100
Employees Benefits FICA	\$0	\$0	\$15,494	\$16,570	\$15,000
Employees Benefits Medicare	\$0	\$0	\$3,678	\$4,330	\$3,500
Employees Benefits Pension	\$0	\$0	\$39,703	\$46,900	\$31,000
Employees Benefits Workers Compensation	\$0	\$0	\$13,510	\$10,440	\$9,600
	\$0	\$0	\$386,707	\$389,500	\$360,200
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$8,618	\$2,000	\$3,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$1,000	\$0
Rentals Copier Lease	\$0	\$0	\$141	\$2,000	\$2,000
Communications Cell Phone	\$0	\$0	\$3,955	\$4,200	\$4,000
Dues & Fees Professional Organizations	\$0	\$0	\$120	\$300	\$300
Education & Training Registration	\$0	\$0	\$220	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$28,212	\$38,000	\$34,000
Operating Supplies Office	\$0	\$0	\$4,152	\$3,200	\$3,000
Fuel	\$0	\$0	\$23,392	\$20,000	\$20,000
Operating Equipment General	\$0	\$0	\$2,648	\$2,600	\$4,000
Clothing	\$0	\$0	\$2,845	\$3,000	\$2,500
	\$0	\$0	\$74,303	\$77,300	\$73,800
Total Civil Court Sheriff	\$0	\$0	\$461,010	\$466,800	\$434,000
Total Civil & Magistrate Court	\$1,850,504	\$1,897,570	\$1,981,945	\$1,854,680	\$1,843,000

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Macon-Bibb County
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	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Probate Court					
Salaries and Wages Full Time	\$556,040	\$594,209	\$553,893	\$564,230	\$574,200
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$0	\$0	\$200	\$200
Benefits	\$251,879	\$142,664	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$53,802	\$96,513	\$98,200	\$83,000
Employees Benefits Life Insurance	\$0	\$1,761	\$2,997	\$2,900	\$2,600
Employees Benefits FICA	\$0	\$16,169	\$31,241	\$32,920	\$28,000
Employees Benefits Medicare	\$0	\$3,781	\$7,415	\$7,700	\$6,600
Employees Benefits Pension	\$0	\$45,630	\$88,711	\$94,700	\$86,000
Employees Benefits Workers Compensation	\$0	\$10,636	\$27,137	\$21,170	\$18,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	\$807,919	\$868,652	\$807,907	\$822,020	\$798,600
Prof Services Mental Health Services	\$335	\$0	\$0	\$300	\$300
Prof Services Court Reporter	\$0	\$0	\$0	\$300	\$300
Prof Services Other	\$3,300	\$18,738	\$4,932	\$5,000	\$6,500
Repairs & Maint Machinery & Equipment	\$824	\$5,589	\$3,855	\$5,100	\$5,700
Repairs & Maint Software License & Maint	\$7,665	\$7,665	\$3,600	\$6,500	\$7,400
Rentals Copier Lease	\$1,393	\$541	\$1,085	\$3,000	\$1,200
Insurance Surety Bonds	\$1,190	\$0	\$0	\$0	\$1,200
Communications Cell Phone	\$131	\$0	\$466	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$611	\$614	\$0	\$400	\$400
Communications Postage	\$5,239	\$5,556	\$6,454	\$6,000	\$0
Advertising	\$150	\$760	\$85	\$400	\$400
Travel Hotels/Food/Other	\$2,581	\$2,857	\$2,361	\$4,800	\$4,800
Travel Mileage Reimbursement	\$0	\$0	\$300	\$0	\$0
Dues & Fees Professional Organizations	\$3,088	\$1,994	\$1,188	\$1,400	\$500
Dues & Fees Juror Per Diem	\$0	\$0	\$0	\$500	\$300
Dues & Fees Other	\$95,803	\$0	\$75,665	\$75,000	\$75,000
Dues & Fees Sheriff Services	\$0	\$0	\$350	\$500	\$500
Education & Training Registration	\$0	\$410	\$660	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$300	\$150	\$0	\$0	\$0
Contract Services	\$0	\$107,001	\$0	\$0	\$0
Operating Supplies Office	\$9,541	\$8,326	\$8,389	\$12,000	\$12,000
Operating Supplies Cartridges	\$1,127	\$1,246	\$0	\$0	\$0
Books & Periodicals General	\$0	\$450	\$1,077	\$1,800	\$1,800
Operating Equipment General	\$77,250	\$5,411	\$7,736	\$0	\$1,000
Computers and Hardware	\$0	\$386	\$0	\$0	\$0
Interfund Sheriff Service/Legal Ads	\$0	\$0	\$85	\$0	\$0
	\$210,526	\$167,694	\$118,288	\$125,600	\$121,900
Total Probate Court	\$1,018,445	\$1,036,345	\$926,195	\$947,620	\$920,500

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Macon-Bibb County
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Juvenile Court					
Salaries and Wages Full Time	\$575,941	\$662,645	\$657,166	\$649,070	\$647,500
Salaries and Wages Additional Regular	\$0	\$90	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$36,435	\$30,352	\$78,012	\$50,000	\$60,000
Salaries and Wages - Overtime OT	\$148	\$1,031	\$4,722	\$1,500	\$1,500
Benefits	\$258,295	\$150,631	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$36,740	\$70,698	\$70,600	\$60,000
Employees Benefits Life Insurance	\$0	\$2,132	\$3,855	\$3,900	\$3,400
Employees Benefits FICA	\$0	\$18,604	\$38,893	\$38,820	\$26,500
Employees Benefits Medicare	\$0	\$4,602	\$10,276	\$9,800	\$9,800
Employees Benefits Pension	\$0	\$50,490	\$102,494	\$109,370	\$97,000
Employees Benefits Workers Compensation	\$0	\$12,496	\$35,745	\$24,340	\$24,000
Employees Benefits Bailiffs	\$529	\$189	\$0	\$0	\$0
	\$871,348	\$970,002	\$1,001,861	\$957,400	\$929,700
Prof Services Panel Attorney	\$112,267	\$51,867	\$94,771	\$100,000	\$100,000
Prof Services Indigent Counsel	\$0	\$47,736	\$0	\$10,000	\$10,000
Prof Services Contract-Medical Services	\$99	\$3,220	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$6,210	\$8,630	\$6,670	\$6,500	\$8,000
Prof Services Other	\$20,230	\$16,593	\$30,763	\$20,000	\$23,500
Prof Services Medical	\$0	\$0	\$170	\$1,000	\$500
Repairs & Maint Machinery & Equipment	\$2,932	\$2,370	\$578	\$2,500	\$3,000
Rentals Copier Lease	\$1,486	\$524	\$2,140	\$2,300	\$2,200
Insurance Surety Bonds	\$239	\$119	\$0	\$300	\$0
Communications Cell Phone	\$890	\$1,891	\$3,368	\$3,500	\$2,800
Communications Data-Internet/Aircard/DataUsage	\$1,680	\$966	\$0	\$0	\$0
Communications Postage	\$2,042	\$2,576	\$2,267	\$2,000	\$0
Advertising	\$0	\$0	\$0	\$200	\$200
Travel Hotels/Food/Other	\$14,246	\$12,221	\$9,941	\$10,300	\$14,500
Travel Mileage Reimbursement	\$0	\$44	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$7,672	\$6,798	\$3,278	\$2,500	\$2,500
Dues & Fees Witness Fees	\$240	\$427	\$0	\$300	\$0
Education & Training Registration	\$0	\$0	\$2,000	\$3,600	\$2,500
Other Services Driver Training School	\$2,469	\$1,219	\$687	\$0	\$0
Operating Supplies Office	\$5,621	\$4,934	\$12,798	\$10,000	\$10,000
Operating Supplies Cartridges	\$690	\$737	\$0	\$0	\$0
Food General	\$0	\$0	\$0	\$1,500	\$500
Operating Equipment General	\$10,313	\$2,063	\$1,110	\$3,000	\$2,500
Books & Periodicals	\$0	\$0	\$4,916	\$5,200	\$5,200
	\$189,324	\$164,934	\$175,457	\$184,700	\$187,900
Total Juvenile Court	\$1,060,671	\$1,134,936	\$1,177,318	\$1,142,100	\$1,117,600

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Macon-Bibb County
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Municipal Court					
Salaries and Wages Full Time	\$443,719	\$477,284	\$544,345	\$453,920	\$407,900
Salaries and Wages Additional Regular	\$0	\$339		\$0	
Salaries & Wages Bailiffs			\$539	\$8,500	\$10,000
Salaries and Wages - Overtime OT	\$18,179	\$12,315	\$2,140	\$3,000	\$2,000
Benefits	\$0	\$0	\$0		
Employees Benefits Health Insurance	\$50,443	\$70,592	\$76,916	\$74,700	\$65,000
Employees Benefits Life Insurance	\$2,874	\$2,806	\$2,724	\$3,900	\$2,000
Employees Benefits FICA	\$27,476	\$28,846	\$32,054	\$26,640	\$24,000
Employees Benefits Medicare	\$6,426	\$6,746	\$7,504	\$6,230	\$6,000
Employees Benefits Pension	\$87,576	\$120,306	\$118,675	\$116,400	\$112,000
Employees Benefits Workers Compensation	\$21,450	\$20,267	\$26,570	\$17,140	\$12,000
	\$658,143	\$739,499	\$811,467	\$710,430	\$640,900
Official/Admin Management Services	\$0	\$0	\$133,934	\$100,000	\$15,000
Prof Services Indigent Counsel	\$28,000	\$16,333	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$1,654	\$4,200	\$1,800	\$0	\$3,800
Tech Services I.T. Services	\$32,003	\$22,098	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$105	\$4	\$1,134	\$7,000	\$4,000
Rentals Copier Lease	\$0	\$2,242	\$2,401	\$2,400	\$2,400
Communications Telephone-Landline	\$4,918	\$1,859	\$0	\$0	\$0
Communications Cell Phone	\$0	\$468	\$493	\$700	\$500
Communications Postage	\$0	\$0	\$379	\$500	\$0
Printing & Binding	\$7,132	\$1,535	\$142	\$1,500	\$8,500
Travel Hotels/Food/Other	\$2,590	\$2,722	\$4,669	\$2,500	\$4,500
Travel Auto Allowance	\$0	\$0	\$0	\$500	\$500
Dues & Fees Professional Organizations	\$295	\$75	\$0	\$500	\$500
Education & Training Registration	\$0	\$0	\$705	\$500	\$1,700
Contract Labor Contractual Services	\$196,811	\$138,039	\$0	\$1,500	\$0
Other Services Laundry/Dry Cleaning	\$0	\$0	\$65	\$100	\$100
Operating Supplies General	\$4,872	\$4,390	\$0	\$5,000	\$5,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$400
Other Supplies Clothing Allowance	\$205	\$81	\$0	\$200	\$200
	\$278,584	\$194,046	\$145,722	\$123,300	\$47,100
Total Municipal Court	\$936,727	\$933,545	\$957,189	\$833,730	\$688,000

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Macon-Bibb County
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Grand Jury					
Salaries and Wages Bailiffs	\$2,170	\$1,015	\$2,068	\$3,000	\$3,000
Employees Benefits Bailiffs	\$32	\$16	\$131	\$100	\$100
	<u>\$2,202</u>	<u>\$1,031</u>	<u>\$2,199</u>	<u>\$3,100</u>	<u>\$3,100</u>
Dues & Fees Juror Fees	\$20,585	\$23,065	\$22,175	\$25,500	\$25,500
Dues & Fees Witness Fees	\$2,000	\$1,380	\$0	\$1,000	\$1,000
Other Services Investigative/Informant Fees	\$0	\$0	\$220	\$400	\$400
	<u>\$22,585</u>	<u>\$24,445</u>	<u>\$22,395</u>	<u>\$26,900</u>	<u>\$26,900</u>
Total Grand Jury	<u>\$24,787</u>	<u>\$25,476</u>	<u>\$24,594</u>	<u>\$30,000</u>	<u>\$30,000</u>

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Macon-Bibb County
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Public Defender					
Salaries and Wages Full Time	\$156,127	\$165,050	\$125,420	\$0	\$0
Benefits	\$69,453	\$37,000	\$3,000	\$0	\$0
Employees Benefits Health Insurance	\$0	\$14,428	\$21,400	\$0	\$0
Employees Benefits Life Insurance	\$0	\$651	\$833	\$0	\$0
Employees Benefits FICA	\$0	\$4,762	\$7,018	\$0	\$0
Employees Benefits Medicare	\$0	\$1,114	\$1,737	\$0	\$0
Employees Benefits Pension	\$0	\$13,827	\$17,587	\$0	\$0
Employees Benefits Workers Compensation	\$0	\$3,077	\$5,455	\$0	\$0
	\$225,580	\$239,909	\$182,450	\$0	\$0
Administration Fees	\$75,606	\$81,712	\$94,895	\$111,357	\$122,000
Prof Services Outside Council	\$0	\$0	\$125,093	\$115,000	\$115,000
Prof Services Indigent Counsel	\$0	\$0	\$85	\$2,000	\$2,000
Prof Services Contract Salaries	\$1,078,082	\$1,037,421	\$1,103,127	\$1,269,854	\$1,390,000
Prof Services Contract Benefits	\$565,654	\$576,262	\$714,366	\$838,889	\$900,000
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$1,000	\$0
Prof Services Other	\$0	\$0	\$0	\$0	\$1,500
Repairs & Maint Office Equipment	\$0	\$0	\$53	\$200	\$200
Rentals Land & Building	\$148,608	\$157,049	\$165,321	\$177,100	\$177,000
Rentals Copier Lease	\$3,316	\$3,164	\$6,735	\$12,000	\$6,500
Communications Landline	\$0	\$1,669	\$0	\$0	\$0
Communications Cell Phone	\$539	\$496	\$356	\$700	\$700
Communications Data-Internet/Aircard/Data Usage	\$5,082	\$1,581	\$0	\$0	\$0
Communications Postage	\$1,946	\$1,429	\$1,238	\$2,000	\$0
Travel Hotels/Food/Other	\$0	\$0	\$0	\$0	\$0
Travel Mileage Reimbursement	\$6,363	\$7,369	\$7,914	\$6,000	\$0
Dues & Fees Professional Organizations	\$8,282	\$8,466	\$8,129	\$9,900	\$9,900
Dues & Fees Witness Fees	\$211	\$2,225	\$0	\$1,500	\$1,500
Contract Labor Contractual Services	\$105,648	\$128,394	\$0	\$0	\$0
Contract Labor Interns	\$1,513	\$1,695	\$1,562	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$8,542	\$691	\$2,457	\$5,000	\$5,000
Operating Supplies Office	\$8,490	\$11,642	\$17,520	\$14,700	\$15,300
Operating Supplies Cartridges	\$2,762	\$3,865	\$0	\$0	\$0
Books & Periodicals General	\$18,511	\$16,505	\$17,317	\$15,000	\$15,000
Subscriptions Newspapers	\$0	\$0	\$0	\$400	\$400
Operating Equipment General	\$7,160	\$0	\$6,162	\$54,000	\$10,000
Reimbursable Expenses	\$37	\$0	\$0	\$200	\$0
Furniture & Fixtures	\$0	\$0	\$15,000	\$0	\$0
	\$2,046,353	\$2,041,633	\$2,287,330	\$2,638,800	\$2,774,000
Total Public Defender	\$2,271,933	\$2,281,541	\$2,469,780	\$2,638,800	\$2,774,000