

# Public Safety

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Sheriff Administration</b>					
Salaries and Wages Full Time	\$1,577,882	\$1,729,668	\$1,380,042	\$1,059,750	\$1,396,100
Salaries and Wages Additional Regular	\$0	\$408	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$0	\$1,554	\$14,600	\$14,600
Salaries and Wages Incentive	\$0	\$13,200	\$15,600	\$18,000	\$19,200
Salaries and Wages - Overtime OT	\$4,481	\$11,125	\$12,257	\$8,000	\$15,000
Benefits	\$341,451	\$186,937	\$0	\$0	\$0
Employees Benefits Health Insurance	\$120,137	\$205,083	\$179,464	\$133,850	\$140,000
Employees Benefits Life Insurance	\$4,840	\$8,160	\$7,370	\$6,900	\$6,500
Employees Benefits FICA	\$19,155	\$52,337	\$70,738	\$74,200	\$68,000
Employees Benefits Medicare	\$6,480	\$16,242	\$19,366	\$17,600	\$16,000
Employees Benefits Pension	\$125,526	\$237,926	\$230,498	\$177,100	\$223,000
Employees Benefits Workers Compensation	\$28,050	\$49,581	\$68,889	\$47,500	\$40,000
Police Department Administration	\$0	\$0	\$0	\$0	\$0
Clothing	\$2,200	\$1,326	\$4,000	\$4,000	\$4,000
	\$2,230,202	\$2,511,994	\$1,989,778	\$1,561,500	\$1,942,400
Repairs & Maint Machinery & Equipment	\$4,078	\$1,959		\$0	\$0
Repairs & Maint Vehicle-Parts	\$1,386	\$2,192	\$3	\$500	\$500
Repairs & Maint Vehicle-Labor	\$1,688	\$2,162	\$20	\$400	\$400
Repairs & Maint Vehicle Outside/Contract	\$8,041	\$7,061	\$18,102	\$12,000	\$12,000
Repairs & Maint Office Equipment	\$0	\$0	\$2	\$300	\$300
Repairs & Maint Communication Equipment	\$96,385	\$1,661	\$0	\$1,600	\$1,600
Repairs & Maint Software License & Maint	\$0	\$750	\$0	\$1,100	\$1,100
Repairs & Maint Security Systems	\$0	\$0	\$3,016	\$2,800	\$2,800
Rentals Copier Lease	\$3,947	\$7,696	\$2,794	\$5,100	\$8,900
Insurance Surety Bonds	\$444	\$2,088	\$0	\$2,600	\$2,600
Capital Case Jolly/Fair	\$1,647	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$133,802	\$115,798	\$0	\$0	\$0
Communications Cell Phone	\$4,252	\$5,866	\$6,016	\$4,900	\$6,600
Communications Pagers	\$162	\$0	\$0	\$0	\$4,800
Communications Data-Internet/Aircard/DataUsage	\$3,259	\$3,871	\$4,193	\$4,400	\$4,800
Communications Postage	\$9,086	\$9,302	\$13,284	\$14,000	\$0
Communications Radios	\$0	\$0	\$0	\$0	\$0
Printing	\$27,460	\$6,573	\$2,673	\$11,000	\$11,000
Travel Hotels/Food/Other	\$38,732	\$31,721	\$17,368	\$31,100	\$35,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$1,300	\$1,300
Dues & Fees Professional Organizations	\$6,251	\$17,713	\$4,591	\$5,300	\$5,300
Education & Training Registration	\$0	\$4,000	\$6,383	\$10,100	\$11,100
Contract Services	\$65,280	\$4,887	\$9,550	\$9,500	\$9,500
Jail Contract - Macon	\$504,709	\$149,297	\$0	\$0	\$0
Operating Supplies General	\$22,403	\$21,294	\$18,259	\$20,000	\$22,400
Operating Supplies Office	\$13,165	\$17,244	\$1,363	\$0	\$0
Operating Supplies Cartridges	\$2,014	\$1,920	\$0	\$0	\$0
Operating Supplies Special Awards-Employees	\$17,104	\$18,810	\$19,013	\$19,300	\$20,000
Operating Supplies Cleaning & Sanitation	\$7,160	\$7,246	\$10,330	\$15,000	\$15,000
Operating Supplies - REACT	\$0	\$0	\$0	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$30,280	\$44,124	\$17,303	\$25,600	\$25,600
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$384,732	\$6,488	\$2,759	\$5,300	\$48,800
Other Supplies Duty Gear	\$0	\$19,380	\$19,914	\$22,500	\$22,500
Other Supplies Clothing Allowance	\$2,471	\$3,499	\$0	\$0	\$0
Other Supplies	\$8,646	\$38,661	\$597	\$6,800	\$6,800
Other Supplies Prisoner	\$0	\$11,394	\$0	\$0	\$0
Other Supplies Honor Guard	\$0	\$0	\$3,323	\$2,000	\$2,000

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

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Uniforms	\$38,649	\$554	\$0	\$0	\$0
IT Services	\$634,509	\$180,102	\$0	\$0	\$0
IT Multimedia	\$12,997	\$0	\$0	\$0	\$0
IT Communication Billing	\$0	\$28,098	\$0	\$0	\$0
Promotional Assessment	\$22	\$0	\$0	\$0	\$0
Interdepartmental Purchasing Card	\$0	\$0	\$0	\$0	\$0
	\$2,084,762	\$773,413	\$180,856	\$236,000	\$284,200
<b>Total Sheriff Administration</b>	<b>\$4,314,964</b>	<b>\$3,285,407</b>	<b>\$2,170,634</b>	<b>\$1,797,500</b>	<b>\$2,226,600</b>

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

Macon-Bibb County  
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Professional Standards Office</b>					
Salaries and Wages Full Time	\$0	\$124,576	\$487,100	\$443,010	\$468,800
Salaries and Wages Bailiffs	\$0	\$0	\$8,484	\$14,600	\$14,600
Salaries and Wages Incentive	\$0	\$2,400	\$16,800	\$19,200	\$21,600
Salaries and Wages - Overtime OT	\$0	\$901	\$6,227	\$0	\$1,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$25,197	\$95,635	\$89,280	\$90,000
Employees Benefits Life Insurance	\$0	\$735	\$3,419	\$3,200	\$3,200
Employees Benefits FICA	\$0	\$3,597	\$16,417	\$14,400	\$16,000
Employees Benefits Medicare	\$0	\$1,402	\$6,169	\$5,800	\$6,800
Employees Benefits Pension	\$0	\$22,757	\$86,162	\$62,800	\$90,600
Employees Benefits Workers Compensation	\$0	\$4,694	\$25,513	\$18,000	\$18,000
Clothing	\$0	\$0	\$4,505	\$5,000	\$5,000
	\$0	\$186,259	\$756,431	\$675,290	\$735,600
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Labor	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	\$294	\$6,701	\$8,000	\$9,000
Repairs & Maint Software License & Maint	\$0	\$0	\$0	\$2,300	\$2,300
Repairs & Maint Security Systems	\$0	\$0	\$1,474	\$1,500	\$1,500
Rentals Copier Lease	\$0	\$2,951	\$5,431	\$6,100	\$6,100
Communications Cell Phone	\$0	\$1,227	\$4,552	\$5,500	\$4,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$610	\$900	\$1,000
Travel Hotels/Food/Other	\$0	\$0	\$3,175	\$4,500	\$5,000
Dues & Fees Professional Organizations	\$0	\$0	\$290	\$400	\$400
Education & Training Registration	\$0	\$0	\$795	\$4,000	\$3,000
Professional Licenses	\$0	\$0	\$0	\$1,300	\$1,300
Operating Supplies General	\$0	\$669	\$4,929	\$6,900	\$8,000
Operating Supplies Office	\$0	\$290	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$76	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$14,229	\$35,000	\$35,000
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$0	\$0	\$0	\$0
	\$0	\$5,506	\$42,186	\$76,400	\$77,100
<b>Total Sheriff Professional Standards</b>	<b>\$0</b>	<b>\$191,766</b>	<b>\$798,617</b>	<b>\$751,690</b>	<b>\$812,700</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Criminal Investigation</b>					
Salaries and Wages Full Time	\$3,920,562	\$3,724,349	\$3,091,079	\$3,092,880	\$3,060,000
Salaries and Wages Additional Regular	\$0	\$5,816	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$31,570	\$18,718	\$26,817	\$35,200	\$36,000
Salaries and Wages Incentive	\$0	\$30,400	\$133,800	\$143,400	\$143,400
Salaries and Wages - Overtime OT	\$143,158	\$143,532	\$239,102	\$153,500	\$300,000
Salaries and Wages - Overtime US Marshall	\$15,596	\$9,269	\$0	\$0	\$0
Benefits	\$578,490	\$315,148	\$0	\$0	\$0
Employees Benefits Health Insurance	\$536,128	\$687,639	\$675,190	\$640,350	\$600,000
Employees Benefits Life Insurance	\$16,733	\$20,477	\$20,221	\$18,800	\$19,000
Employees Benefits FICA	\$8,860	\$42,147	\$60,468	\$74,500	\$60,500
Employees Benefits Medicare	\$35,046	\$39,380	\$42,758	\$48,600	\$42,700
Employees Benefits Pension	\$388,512	\$524,510	\$516,693	\$346,200	\$254,900
Employees Benefits Workers Compensation	\$140,250	\$139,038	\$166,909	\$133,600	\$133,000
Clothing	\$15,840	\$11,681	\$36,000	\$41,500	\$41,000
Employees Benefits Bailiffs	\$458	\$137	\$0	\$0	\$0
	<b>\$5,831,202</b>	<b>\$5,712,242</b>	<b>\$5,009,037</b>	<b>\$4,728,530</b>	<b>\$4,690,500</b>
Repairs & Maint Machinery & Equipment	\$4,000	\$1,175	\$4,738	\$5,700	\$5,700
Repairs & Maint Vehicle-Parts	\$90,213	\$72,319	\$42,025	\$50,000	\$50,000
Repairs & Maint Vehicle-Labor	\$87,123	\$72,655	\$30,026	\$50,000	\$50,000
Repairs & Maint Vehicle Outside/Contract	\$51,718	\$46,471	\$60,802	\$75,000	\$75,000
Repairs & Maint Communication Equipment	\$6,726	\$6,927	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$1,814	\$0	\$0	\$0
Repairs & Maint Security System	\$0	\$0	\$880	\$900	\$900
Repairs & Maint Software	\$0	\$4,274	\$0	\$0	\$0
Rentals Copier Lease	\$2,447	\$17,050	\$18,045	\$16,500	\$18,000
Communications Telephone-Landline	\$8,037	\$5,293	\$0	\$0	\$0
Communications Cell Phone	\$12,851	\$19,709	\$28,757	\$30,000	\$29,000
Communications Pagers	\$0	\$2,540	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,940	\$11,837	\$11,403	\$13,900	\$12,000
Printing & Binding	\$0	\$0	\$4,000	\$4,000	\$4,000
Travel Hotels/Food/Other	\$41,964	\$40,731	\$18,275	\$18,700	\$18,700
Dues & Fees Professional Organizations	\$2,645	\$1,759	\$2,060	\$4,700	\$2,100
Education & Training Registration	\$0	\$0	\$12,850	\$9,400	\$10,000
Contract Services	\$50,332	\$4,388	\$30,290	\$29,700	\$30,000
Other Services Investigative/Informant Fees	\$17,821	\$22,816	\$29,512	\$50,000	\$30,000
Intelligence Use	\$18,000	\$0	\$0	\$0	\$0
Covert Operations	\$2,575	\$3,000	\$0	\$0	\$0
Contract Labor Other	\$0	\$0	\$0	\$1,100	\$0
Operating Supplies General	\$47,034	\$25,473	\$26,694	\$45,000	\$35,000
Operating Supplies Office	\$4,274	\$6,629	\$14	\$0	\$0
Operating Supplies Cartridges	\$4,823	\$4,492	\$450	\$0	\$0
Energy & Utilities Electricity	\$597	\$1,927	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$839	\$228	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$347,626	\$352,380	\$236,895	\$260,000	\$250,000
Operating Equipment General	\$23,824	\$24,876	\$19,182	\$31,800	\$30,000
Other Supplies Uniforms Duty Gear	\$0	\$7,795	\$1,552	\$0	\$2,000
Other Supplies Uniforms	\$22,104	\$11,782	\$69	\$5,500	\$2,500
Other Supplies Clothing Allowance	\$12,956	\$12,790	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$0	\$0	\$5,195	\$0	\$6,000
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	<b>\$863,470</b>	<b>\$783,131</b>	<b>\$583,714</b>	<b>\$701,900</b>	<b>\$660,900</b>
<b>Total Sheriff Criminal Investigation</b>	<b>\$6,694,672</b>	<b>\$6,495,373</b>	<b>\$5,592,751</b>	<b>\$5,430,430</b>	<b>\$5,351,400</b>

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**County, GA**

Macon-Bibb County  
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Patrol</b>					
Salaries and Wages Full Time	\$8,631,046	\$8,688,399	\$7,803,522	\$7,651,450	\$7,600,000
Salaries and Wages Additional Regular	\$0	\$27,081	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$54,110	\$49,784	\$47,397	\$72,800	\$77,000
Salaries and Wages Incentive	\$0	\$63,025	\$270,050	\$292,650	\$292,700
Salaries and Wages - Overtime OT	\$333,423	\$252,982	\$494,592	\$300,000	\$500,000
Benefits	\$1,271,224	\$692,253	\$0	\$0	\$0
Employees Benefits Health Insurance	\$1,187,311	\$1,479,665	\$1,598,049	\$1,447,300	\$1,450,000
Employees Benefits Life Insurance	\$38,034	\$47,483	\$49,637	\$47,600	\$49,000
Employees Benefits FICA	\$3,275	\$62,689	\$132,640	\$160,700	\$133,000
Employees Benefits Medicare	\$76,178	\$96,369	\$110,782	\$116,700	\$110,000
Employees Benefits Pension	\$869,933	\$1,235,828	\$1,275,827	\$751,600	\$1,000,000
Employees Benefits Workers Compensation	\$316,800	\$325,678	\$409,500	\$325,000	\$375,000
Employees Benefits Bailiffs	\$785	\$330	\$0	\$0	\$0
Clothing	\$9,680	\$7,970	\$0	\$0	\$0
	\$12,791,799	\$13,029,535	\$12,191,996	\$11,165,800	\$11,586,700
Professional-Medical	\$2,084	\$1,897	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$0	\$0	\$3,500	\$3,500
Repairs & Maint Machinery & Equipment	\$4,057	\$7,731	\$11,508	\$3,000	\$5,000
Repairs & Maint Vehicle-Parts	\$271,574	\$243,566	\$174,364	\$200,000	\$200,000
Repairs & Maint Vehicle-Labor	\$229,161	\$193,191	\$141,865	\$200,000	\$200,000
Repairs & Maint Vehicle Outside/Contract	\$164,106	\$137,497	\$318,239	\$290,000	\$300,000
Repairs & Maint Office Equipment	\$0	\$966	\$0	\$6,000	\$3,000
Repairs & Maint Communication Equipment	\$19,067	\$19,312	\$0	\$15,000	\$10,000
Repairs & Maint Software License & Maint	\$903	\$899	\$0	\$3,000	\$3,000
Repairs & Maint Buildings	\$0	\$2,332	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$5,150	\$5,500	\$5,500
Rentals Land & Building	\$64,200	\$68,300	\$63,962	\$64,200	\$64,000
Rentals Copier Lease	\$4,557	\$23,157	\$20,056	\$21,000	\$21,000
Communications Telephone-Landline	\$2,048	\$3,302	\$0	\$0	\$0
Communications Cell Phone	\$2,189	\$4,796	\$15,158	\$18,300	\$16,000
Communications Data-Internet/Aircard/DataUsage	\$29,602	\$37,993	\$43,077	\$42,000	\$430,000
Travel Hotels/Food/Other	\$7,076	\$13,174	\$8,510	\$14,500	\$14,000
Travel Mileage Reimbursement	\$0	\$0	\$129	\$0	\$0
Dues & Fees Professional Organizations	\$1,875	\$774	\$4,913	\$7,000	\$7,000
Education & Training Registration	\$0	\$0	\$1,728	\$9,000	\$7,000
Contract Labor Contractual Services	\$23,134	\$0	\$899	\$15,000	\$10,000
Contract Labor Other	\$0	\$0	\$2,960	\$4,000	\$4,000
Other Services Blood Alcohol Test	\$1,349	\$1,188	\$151	\$3,000	\$1,000
Operating Supplies General	\$29,046	\$22,132	\$44,959	\$70,800	\$60,000
Operating Supplies Office	\$3,909	\$6,161	\$244	\$0	\$1,000
Operating Supplies Cartridges	\$1,506	\$2,576	\$126	\$0	\$0
Energy & Utilities Electricity	\$63,372	\$53,386	\$47,544	\$65,000	\$55,000
Energy & Utilities Power/Gas/Garb	\$0	\$6,796	\$4,831	\$0	\$5,000
Energy & Utilities Natural Gas	\$4,268	\$4,166	\$2,600	\$3,500	\$3,500
Energy & Utilities Water	\$0	\$0	\$0	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$935,981	\$1,040,846	\$1,037,328	\$1,200,000	\$1,100,000
Energy & Utilities Other	\$0	\$0	\$0	\$1,100	\$1,100
Books, Periodicals, & Subscriptions	\$0	\$0	\$0	\$10,600	\$5,000
Operating Equipment General	\$312,735	\$90,911	\$157,770	\$545,800	\$300,000
Other Supplies Uniforms Duty Gear	\$0	\$29,459	\$8,074	\$45,300	\$30,000
Other Supplies Uniforms	\$132,678	\$72,461	\$114,433	\$132,000	\$120,000

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	2013	2014	2015	2016	2017
Other Supplies Clothing Allowance	\$0	\$188	\$0	\$0	\$0
	\$2,310,478	\$2,089,156	\$2,230,578	\$3,002,100	\$2,988,600
<b>Total Patrol Division</b>	<b>\$15,102,276</b>	<b>\$15,118,691</b>	<b>\$14,422,574</b>	<b>\$14,167,900</b>	<b>\$14,575,300</b>

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 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Support Service Operations</b>					
Salaries and Wages Full Time	\$856,299	\$846,333	\$872,161	\$795,460	\$900,000
Salaries and Wages -Bailiffs	\$32,375	\$19,781	\$10,542	\$14,600	\$44,000
Salaries and Wages Incentive	\$0	\$6,600	\$21,300	\$23,700	\$28,800
Salaries and Wages - Overtime OT	\$4,419	\$1,325	\$3,310	\$3,000	\$3,000
Benefits	\$203,798	\$105,778	\$0	\$0	\$0
Employees Benefits Health Insurance	\$54,274	\$111,788	\$145,514	\$143,370	\$140,000
Employees Benefits Life Insurance	\$2,807	\$4,600	\$5,950	\$5,800	\$6,000
Employees Benefits FICA	\$15,009	\$25,774	\$40,452	\$39,900	\$40,000
Employees Benefits Medicare	\$6,079	\$8,619	\$12,038	\$13,100	\$12,500
Employees Benefits Pension	\$74,244	\$126,818	\$159,800	\$156,800	\$170,000
Employees Benefits Workers Compensation	\$21,450	\$27,889	\$42,754	\$35,460	\$43,000
Employee Benefits Bailiffs	\$470	\$212	\$0	\$0	\$0
Clothing	\$0	\$350	\$4,378	\$4,500	\$4,500
	<b>\$1,271,223</b>	<b>\$1,285,866</b>	<b>\$1,318,199</b>	<b>\$1,235,690</b>	<b>\$1,391,800</b>
Professional Services	\$7,532	\$0	\$45	\$1,000	\$1,000
Repairs & Maint Machinery & Equipment	\$129	\$63	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$1,995	\$9,533	\$1,405	\$0	\$1,500
Repairs & Maint Vehicle-Labor	\$3,587	\$9,716	\$437	\$0	\$500
Repairs & Maint Vehicle Outside/Contract	\$10,667	\$9,987	\$2,680	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$1,982	\$1,982	\$2,500	\$2,500	\$2,500
Repairs & Maint Comm Equip	\$1,433	\$1,433	\$0	\$0	\$0
Repairs & Maint Software	\$0	\$12,500	\$12,875	\$17,600	\$15,000
Repairs & Maint Buildings	\$0	\$0	\$148	\$1,500	\$1,500
Repairs & Maint Security Systems	\$0	\$0	\$0	\$1,600	\$1,600
Rentals Copier Lease	\$1,243	\$7,114	\$10,094	\$7,800	\$10,000
Communications Call Phone	\$1,743	\$2,536	\$5,362	\$3,900	\$5,400
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,288	\$2,413	\$0	\$500	\$0
Travel Hotels/Food/Other	\$6,413	\$8,750	\$3,838	\$4,800	\$4,000
Travel Mileage Reimbursement	\$0	\$300	\$0	\$300	\$0
Dues & Fees Professional Organizations	\$410	\$129	\$582	\$600	\$600
Education & Training Registration	\$0	\$0	\$620	\$8,900	\$5,000
Contract Labor Contractual Services	\$29,653	\$0	\$13,944	\$12,600	\$14,000
Contract Labor Contractual Other	\$0	\$12,946	\$0	\$0	\$0
Operating Supplies General	\$12,906	\$11,138	\$20,354	\$18,000	\$20,000
Operating Supplies Office	\$751	\$794	\$0	\$0	\$0
Operating Supplies Cartridges	\$400	\$386	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$3,000	\$0
Energy & Utilities Fuel & Lubricants	\$35,587	\$74,937	\$53,725	\$39,000	\$50,000
Operating Equipment General	\$7,481	\$3,924	\$2,034	\$21,100	\$10,000
Other Supplies Uniforms Duty Gear	\$0	\$3,722	\$546	\$0	\$1,000
Other Supplies Uniforms	\$991	\$0	\$1,811	\$1,500	\$2,000
Other Supplies Clothing Allowance	\$2,945	\$3,331	\$0	\$0	\$0
	<b>\$130,137</b>	<b>\$177,633</b>	<b>\$133,000</b>	<b>\$161,200</b>	<b>\$160,600</b>
<b>Total Sheriff Support Service Operations</b>	<b>\$1,401,360</b>	<b>\$1,463,499</b>	<b>\$1,451,199</b>	<b>\$1,396,890</b>	<b>\$1,552,400</b>



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

Macon-Bibb County  
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Corrections/Detention</b>					
Salaries and Wages Full Time	\$5,200,252	\$5,508,497	\$5,018,929	\$5,550,600	\$5,600,000
Salaries and Wages Additional Regular	\$0	\$19,356	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$185,640	\$209,581	\$171,067	\$352,500	\$200,000
Salaries and Wages Incentive	\$0	\$43,700	\$46,050	\$72,000	\$90,900
Salaries and Wages - Overtime OT	\$1,013,378	\$991,965	\$1,134,611	\$1,109,000	\$1,000,000
Benefits	\$2,797,434	\$1,480,603	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$575,271	\$984,562	\$1,148,220	\$1,000,000
Employees Benefits Life Insurance	\$0	\$21,599	\$34,372	\$41,000	\$35,000
Employees Benefits FICA	\$0	\$184,673	\$337,600	\$408,800	\$300,000
Employees Benefits Medicare	\$0	\$45,293	\$84,000	\$100,700	\$85,000
Employees Benefits Pension	\$0	\$446,244	\$812,166	\$952,900	\$830,000
Employees Benefits Workers Compensation	\$0	\$118,789	\$292,643	\$606,100	\$300,000
Clothing Allowance	\$0	\$0	\$500	\$0	\$0
Employees Benefits Bailiffs	\$2,693	\$1,491	\$0	\$0	\$0
	\$9,199,397	\$9,647,062	\$8,916,500	\$10,341,820	\$9,440,900
Prof Services Contract-Medical Services	\$2,488,504	\$3,409,179	\$3,369,047	\$3,475,000	\$3,400,000
Prof Services Mental Health Services	\$352,211	\$264,821	\$264,000	\$0	\$0
Prof Services -Other	\$243	\$251	\$0	\$0	\$0
Garbage	\$0	\$336	\$35,698	\$49,100	\$40,000
Repairs & Maint Machinery & Equipment	\$10,426	\$8,643	\$11,963	\$13,600	\$12,000
Repairs & Maint Vehicle Outside/Contract	\$19,247	\$20,368	\$11,197	\$20,700	\$20,000
Repairs & Maint Office Equipment	\$40,878	\$49,971	\$221	\$0	\$300
Repairs & Maint Communication Equipment	\$4,121	\$4,102	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$49,751	\$51,427	\$51,210	\$59,200	\$55,000
Repairs & Maint Security Systems	\$0	\$0	\$32,989	\$49,700	\$35,000
Contractual Services Courthouse Security Srv	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$2,285	\$2,098	\$3,231	\$2,300	\$3,200
Insurance Property	\$41,793	\$23,105	\$0	\$0	\$0
Communications Cell Phone	\$835	\$2,997	\$3,408	\$5,100	\$4,000
Communications Data-Internet/Aircard/DataUsage	\$420	\$255	\$691	\$500	\$700
Communications Postage	\$0	\$0	\$0	\$500	\$0
Travel Hotels/Food/Other	\$3,206	\$4,562	\$2,361	\$9,000	\$9,000
Travel Mileage Reimbursement	\$0	\$621	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,630	\$391	\$3,123	\$4,000	\$4,000
Education & Training Registration	\$0	\$325	\$1,767	\$1,800	\$1,800
Contract Labor Contractual Services	\$0	\$4,328	\$0	\$0	\$0
Contract Labor Contractual Other	\$4,176	\$0	\$6,295	\$3,900	\$7,000
Operating Supplies General	\$41,923	\$35,853	\$58,931	\$76,100	\$60,000
Operating Supplies Office	\$14,006	\$17,782	\$668	\$0	\$0
Operating Supplies Cartridge	\$13,551	\$15,333	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$128,126	\$142,197	\$106,042	\$165,000	\$150,000
Energy & Utilities Electricity	\$88,360	\$399,321	\$409,113	\$482,000	\$460,000
Utilities-Power/Gas/Garb	\$617,388	\$305,563	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$10,539	\$75,740	\$104,900	\$100,000
Energy & Utilities Water	\$0	\$0	\$143,112	\$141,000	\$145,000
Energy & Utilities Fuel & Lubricants	\$64,152	\$66,992	\$34,070	\$69,000	\$60,000
Food General	\$0	\$0	\$0	\$0	\$0
Food Inmates	\$1,074,145	\$937,127	\$953,496	\$1,030,000	\$1,030,000
Operating Equipment General	\$0	\$0	\$433	\$78,600	\$78,000
Other Supplies Uniforms Duty Gear	\$0	\$3,039	\$217	\$0	\$500
Other Supplies Uniforms	\$71,142	\$85,136	\$59,012	\$95,500	\$95,000
Other Supplies Clothing Allowance	\$0	(\$177)	\$0	\$0	\$0

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
Other Supplies Prisoner	\$95,381	\$101,408	\$64,352	\$98,700	\$90,000
	\$5,229,900	\$5,967,893	\$5,702,387	\$6,035,200	\$5,860,500
<b>Total Sheriff Corrections</b>	<b>\$14,429,297</b>	<b>\$15,614,955</b>	<b>\$14,618,887</b>	<b>\$16,377,020</b>	<b>\$15,301,400</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Forensics/Crime Lab</b>					
Salaries and Wages Full Time	\$493,208	\$492,755	\$574,191	\$416,900	\$463,000
Salaries and Wages Additional Regular	\$0	\$1,565	\$0	\$0	\$0
Salaries and Wages - Bailiffs	\$25,235	\$23,226	\$36,708	\$58,300	\$48,800
Salaries and Wags Incentive	\$0	\$5,200	\$17,700	\$22,500	\$24,000
Salaries and Wages - Overtime OT	\$8,788	\$12,691	\$17,107	\$18,000	\$18,000
Benefits	\$232,379	\$115,816		\$0	\$0
Employees Benefits Health Insurance	\$0	\$61,395	\$116,802	\$117,990	\$117,000
Employees Benefits Life Insurance	\$0	\$1,753	\$3,450	\$3,500	\$3,500
Employees Benefits FICA	\$0	\$7,999	\$23,586	\$19,600	\$24,000
Employees Benefits Medicare	\$0	\$3,416	\$8,763	\$8,800	\$8,800
Employees Benefits Pension	\$0	\$45,494	\$101,515	\$88,600	\$100,000
Employees Benefits Workers Compensation	\$0	\$10,238	\$29,137	\$26,100	\$29,000
Employees Benefits Bailiffs	\$366	\$168	\$0	\$0	\$0
Clothing	\$0	\$0	\$0	\$5,500	\$5,500
	<b>\$759,976</b>	<b>\$781,716</b>	<b>\$928,959</b>	<b>\$785,790</b>	<b>\$841,600</b>
Cleaning Services Garbage Pickup	\$0	\$0	\$758	\$1,000	\$1,000
Repairs & Maint Machinery & Equipment	\$0	\$632	\$943	\$1,500	\$1,500
Repairs & Maint Vehicle-Parts	\$0	\$148	\$4,736	\$7,000	\$4,800
Repairs & Maint Vehicle-Labor	\$0	\$0	\$2,158	\$2,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$13,612	\$10,036	\$8,953	\$10,000	\$10,000
Repairs & Maint Office Equipment	\$13,291	\$17,830	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$520	\$539	\$0	\$0	\$0
Repairs & Maint Software	\$0	\$2,469	\$0	\$35,700	\$0
Repairs & Maint Buildings	\$0	\$261	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$5,473	\$6,100	\$6,000
Rentals Copier Lease	\$934	\$4,105	\$6,849	\$6,200	\$6,800
Communications Telephone-Landline	\$327	\$48	\$0	\$0	\$0
Communications Cell Phone	\$2,902	\$3,611	\$6,255	\$4,600	\$6,200
Communications Data-Internet/Aircard/DataUsage	\$1,831	\$1,725	\$387	\$500	\$500
Travel Hotels/Food/Other	\$5,612	\$5,863	\$10,919	\$13,500	\$13,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$300	\$0
Dues & Fees Professional Organizations	\$1,419	\$510	\$789	\$1,000	\$1,000
Education & Training Registration	\$0	\$0	\$2,151	\$9,900	\$7,000
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Contract Labor Contractual Services	\$17,968	\$3,986	\$7,683	\$20,000	\$10,000
Contract Labor Contractual Other	\$0	\$18,652	\$29,025	\$0	\$20,000
Operating Supplies General	\$18,311	\$26,527	\$39,657	\$40,400	\$40,000
Operating Supplies Office	\$5,813	\$6,284	\$0	\$0	\$0
Operating Supplies Cartridges	\$3,428	\$3,931	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$5,855	\$26,540	\$25,200	\$26,000
Energy & Utilities Natural Gas	\$0	\$0	\$2,012	\$2,000	\$2,000
Energy & Utilities Water	\$0	\$0	\$899	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$27,522	\$33,538	\$39,025	\$41,000	\$40,000
Operating Equipment General	\$9,202	\$2,152	\$11,613	\$16,500	\$15,000
Other Supplies Clothing Allowance	\$3,959	\$4,591	\$0	\$0	\$0
	<b>\$126,650</b>	<b>\$153,293</b>	<b>\$206,825</b>	<b>\$246,400</b>	<b>\$215,300</b>
<b>Total Forensics/Crime Lab</b>	<b>\$886,626</b>	<b>\$935,009</b>	<b>\$1,135,784</b>	<b>\$1,032,190</b>	<b>\$1,056,900</b>

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

Macon-Bibb County  
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Training</b>					
Salaries and Wages Full Time	\$196,086	\$211,160	\$345,378	\$331,260	\$306,400
Salaries and Wages Additional Regular	\$0	\$128		\$0	\$0
Salaries and Wages Bailiffs	\$17,290	\$13,622	\$885	\$17,600	\$14,600
Salaries and Wages Incentive	\$0	\$1,200	\$12,000	\$14,400	\$16,200
Salaries and Wages - Overtime OT	\$5,063	\$560	\$14,843	\$7,000	\$10,000
Benefits	\$90,401	\$68,515	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$12,087	\$97,532	\$96,750	\$98,000
Employees Benefits Life Insurance	\$0	\$315	\$1,994	\$1,800	\$1,900
Employees Benefits FICA	\$0	\$1,644	\$11,437	\$10,900	\$11,000
Employees Benefits Medicare	\$0	\$826	\$5,067	\$4,600	\$5,000
Employees Benefits Pension	\$0	\$8,909	\$54,805	\$39,700	\$42,000
Employees Benefits Workers Compensation	\$0	\$2,274	\$17,956	\$13,900	\$14,000
Employees Benefits Bailiffs	\$251	\$118	\$0	\$0	\$0
Clothing	\$0	\$0	\$3,000	\$3,000	\$3,000
	\$309,091	\$321,359	\$564,897	\$540,910	\$522,100
Cleaning Services Garbage	\$0	\$151	\$1,797	\$2,000	\$2,000
Repairs & Maint Machinery & Equipment	\$3,973	\$328	\$6,191	\$13,900	\$10,000
Repairs & Maint Vehicle-Parts	\$0	\$599	\$2,548	\$2,800	\$2,800
Repairs & Maint Vehicle-Labor	\$0	\$65	\$2,276	\$2,300	\$2,300
Repairs & Maint Vehicle Outside/Contract	\$4,726	\$4,065	\$9,437	\$12,000	\$12,000
Repairs & Maint Communication Equipment	\$755	\$397	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$193	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$1,200	\$2,400	\$1,200
Rentals Copier Lease	\$1,931	\$2,681	\$4,192	\$4,600	\$4,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$378	\$756	\$449	\$700	\$500
Communications Data-Internet/Aircard/DataUsage	\$0	\$1,278	\$1,064	\$1,400	\$1,100
Travel Hotels/Food/Other	\$27,325	\$32,046	\$10,446	\$18,400	\$18,400
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$80	\$91	\$492	\$1,100	\$1,000
Education & Training Registration	\$0	\$600	\$20,235	\$54,300	\$45,000
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Contract Labor Contractual Services	\$1,020	\$967	\$0	\$14,000	\$0
Operating Supplies General	\$18,106	\$12,063	\$26,694	\$32,200	\$30,000
Operating Supplies Office	\$491	\$585	\$0	\$0	\$0
Operating Supplies Cartridges	\$421	\$141	\$0	\$0	\$0
Operating Supplies-REACT	\$1,469	\$1,500	\$0	\$0	\$0
Operating Supplies Ammunition	\$52,606	\$32,283	\$213,069	\$250,000	\$240,000
Operating Supplies Chemicals	\$2,499	\$2,500	\$0	\$5,000	\$5,000
Energy & Utilities Electricity	\$17,080	\$29,506	\$41,148	\$44,000	\$42,000
Energy & Utilities Water	\$0	\$0	\$2,970	\$2,600	\$3,000
Energy & Utilities Fuel & Lubricants	\$9,780	\$14,219	\$25,583	\$26,000	\$26,000
Operating Equipment General	\$30,709	\$8,424	\$8,350	\$19,500	\$8,000
Other Supplies Uniforms	\$0	\$0	\$0	\$4,200	\$4,200
Other Supplies Clothing Allowance	\$1,500	\$1,833	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$2,969	\$1,494	\$0	\$7,200	\$2,500
Other Supplies Honor Guard	\$473	\$121	\$0	\$0	\$0
	\$178,291	\$148,886	\$378,141	\$520,600	\$461,200
<b>Total Sheriff Training</b>	<b>\$487,381</b>	<b>\$470,245</b>	<b>\$943,038</b>	<b>\$1,061,510</b>	<b>\$983,300</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Outreach Section</b>					
Salaries and Wages Full Time	\$1,060,062	\$978,302	\$663,875	\$447,620	\$508,800
Salaries and Wages Additional Regular	\$0	\$134	\$0	\$0	\$0
Salaries and Wages Incentive	\$0	\$4,650	\$28,650	\$28,800	\$28,800
Salaries and Wages - Overtime OT	\$13,478	\$12,143	\$32,519	\$14,000	\$15,000
Salaries Clothing	\$0	\$1,462	\$0	\$0	\$0
Employee Benefits	\$62,442	\$27,040	\$0	\$0	\$0
Employees Benefits Health Insurance	\$149,555	\$176,863	\$128,281	\$112,410	\$112,000
Employees Benefits Life Insurance	\$6,015	\$6,133	\$4,347	\$4,400	\$4,400
Employees Benefits FICA	\$4,681	\$12,099	\$14,720	\$6,600	\$8,000
Employees Benefits Medicare	\$8,098	\$9,237	\$7,337	\$5,900	\$7,000
Employees Benefits Pension	\$140,340	\$164,992	\$117,243	\$111,200	\$90,000
Employees Benefits Workers Compensation	\$49,500	\$41,548	\$35,104	\$21,300	\$24,000
	<u>\$1,494,170</u>	<u>\$1,434,603</u>	<u>\$1,032,076</u>	<u>\$752,230</u>	<u>\$798,000</u>
Repairs & Maint Machinery & Equipment	\$5,262	\$886	\$950	\$1,500	\$1,500
Repairs & Maint Vehicle-Parts	\$22,502	\$5,842	\$12,901	\$15,000	\$13,000
Repairs & Maint Vehicle-Labor	\$18,966	\$5,831	\$7,640	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$3,023	\$1,571	\$4,326	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$2,500	\$2,200
Repairs & Maint Comm Equip	\$374	\$349	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$190	\$0	\$2,000	\$2,000
Repairs & Maint Security Systems	\$0	\$0	\$3,391	\$3,000	\$3,000
Rentals Land & Building	\$0	\$0	\$0	\$200	\$0
Rentals Copier Lease	\$0	\$5,667	\$0	\$3,700	\$0
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone	\$87	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,577	\$2,449	\$4,243	\$4,400	\$4,200
Communications Data-Internet/Aircard/DataUsage	\$456	\$234	\$0	\$3,000	\$0
Travel Hotels/Food/Other	\$6,122	\$3,416	\$16,862	\$6,800	\$16,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,508	\$2,054	\$1,645	\$1,900	\$1,800
Education & Training Registration	\$0	\$0	\$5,470	\$2,500	\$5,000
Contract Labor Contractual Services	\$0	\$0	\$3,168	\$2,400	\$3,000
Contract Labor Contractual Other	\$10,940	\$0	\$220	\$600	\$300
Other Services Security System Charge	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$16,783	\$24,052	\$6,668	\$10,000	\$10,000
Operating Supplies Office	\$205	\$1,250	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$4,000	\$0
Operating Supplies Cartridges	\$87	\$576	\$0	\$0	\$0
Operating Supplies Ammunition	\$52,190	\$10,155	\$0	\$0	\$0
Energy & Utilities Electricity	\$32,647	\$23,010	\$10,908	\$13,100	\$11,000
Energy & Utilities Water	\$3,180	\$1,705	\$688	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$75,195	\$42,081	\$52,540	\$70,000	\$60,000
Operating Equipment General	\$3,701	\$5,003	\$3,847	\$0	\$0
Other Supplies Uniforms	\$8,985	\$3,698	\$5,623	\$6,000	\$6,000
Other Supplies Clothing Allowance	\$1,497	\$2,124	\$0	\$0	\$0
Program Supplies DARE	\$22,420	\$25,492	\$0	\$0	\$0
Program Supplies TRIAD	\$12,642	\$11,907	\$20,374	\$31,800	\$30,000
Program Supplies PAL	\$50,458	\$29,040	\$22,694	\$38,800	\$38,000
Program Supplies YES	\$9,535	\$9,023	\$6,942	\$7,500	\$7,500
Program Supplies COP/PAY	\$4,667	\$5,106	\$4,685	\$4,200	\$4,200
Program Supplies CHAMPS	\$0	\$0	\$27,719	\$34,900	\$34,900
Program Supplies ADA-Reflectors	\$0	\$0	\$0	\$0	\$0

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
	\$365,008	\$222,709	\$223,504	\$300,800	\$284,600
<b>Total Sheriff Outreach</b>	<b>\$1,859,178</b>	<b>\$1,657,312</b>	<b>\$1,255,580</b>	<b>\$1,053,030</b>	<b>\$1,082,600</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Building Maintenance</b>					
Salaries and Wages Full Time	\$180,151	\$177,463	\$172,508	\$190,720	\$175,900
Salaries and Wages Additional Regular	\$0	\$69	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$5,199	\$3,974	\$3,612	\$4,000	\$4,000
Benefits	\$84,927	\$47,845	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$16,841	\$34,496	\$36,000	\$36,000
Employees Benefits Life Insurance	\$0	\$574	\$1,098	\$1,100	\$1,100
Employees Benefits FICA	\$0	\$4,135	\$10,243	\$11,000	\$11,000
Employees Benefits Medicare	\$0	\$967	\$2,396	\$2,600	\$2,400
Employees Benefits Pension	\$0	\$10,398	\$24,326	\$32,400	\$30,000
Employees Benefits Workers Compensation	\$0	\$2,759	\$8,718	\$7,200	\$7,800
Clothing	\$0	\$0	\$2,500	\$2,500	\$2,500
	<b>\$270,277</b>	<b>\$265,024</b>	<b>\$259,897</b>	<b>\$287,520</b>	<b>\$270,700</b>
Garbage	\$0	\$365	\$30,584	\$44,000	\$44,000
Repairs & Maint Machinery & Equipment	\$4,295	\$4,048	\$7,323	\$9,500	\$9,500
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$390	\$251	\$2,881	\$700	\$3,000
Repairs & Maint Communication Equipment	\$172	\$247	\$1,527	\$0	\$1,500
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Insurance Property	\$9,163	\$5,397	\$0	\$0	\$0
Communications Telephone-Landline	\$73	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,740	\$1,774	\$704	\$1,600	\$1,000
Dues & Fees Professional Organizations	\$100	\$0	\$0	\$100	\$0
Contract Labor Contractual Services	\$31,305	\$42,802	\$22,615	\$19,600	\$20,000
Contractual Services Other	\$0	\$0	\$6,280	\$5,500	\$6,000
Operating Supplies General	\$1,523	\$645	\$491	\$500	\$500
Operating Supplies Small Tools	\$4,363	\$3,157	\$2,186	\$2,000	\$2,000
Energy & Utilities Electricity	\$79,760	\$85,656	\$113,105	\$132,000	\$115,000
Utilities-Carver	\$34,657	\$20,108	\$0	\$0	\$0
Utilities-Spec Oper Bldg	\$16,119	\$7,084	\$0	\$0	\$0
Utilities-Invest Bldg	\$15,638	\$6,779	\$0	\$0	\$0
Utilities-Bass Bldg	\$7,226	\$2,711	\$0	\$0	\$0
Utilites-Crime Lab	\$16,149	\$11,226	\$0	\$0	\$0
Utilites-Corr/Court Adm	\$4,040	\$1,644	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$5,247	\$11,828	\$7,000	\$10,000
Energy & Utilities Water	\$0	\$0	\$19,224	\$21,000	\$20,000
Energy & Utilities Fuel & Lubricants	\$5,849	\$4,121	\$5,575	\$6,500	\$6,000
Operating Equipment General	\$15,200	\$0	\$0	\$25,000	\$25,000
Other Supplies Clothing Allowance	\$2,455	\$1,485	\$0	\$0	\$0
Other Supplies Building Maintenance	\$39,816	\$47,664	\$79,891	\$77,000	\$80,000
Other Supplies Ground Maintenance	\$2,093	\$2,462	\$2,670	\$3,000	\$3,000
Other Supplies Security System	\$3,953	\$3,043	\$5,910	\$6,000	\$6,000
Other Supplies Plumbing	\$11,514	\$10,096	\$16,819	\$13,500	\$16,000
Other Supplies Mechanical	\$26,915	\$24,351	\$21,277	\$20,000	\$20,000
	<b>\$334,505</b>	<b>\$292,364</b>	<b>\$350,890</b>	<b>\$394,500</b>	<b>\$388,500</b>
<b>Total Sheriff Building Maintenance</b>	<b>\$604,782</b>	<b>\$557,388</b>	<b>\$610,787</b>	<b>\$682,020</b>	<b>\$659,200</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Court Security</b>					
Salaries and Wages Full Time	\$451,259	\$675,756	\$939,583	\$896,350	\$880,000
Salaries and Wages Additional Regular	\$0	\$3,983		\$0	\$0
Salaries and Wages Bailiffs	\$213,039	\$197,642	\$341,366	\$350,000	\$490,000
Salaries and Wages Incentive Pay	\$0	\$8,600	\$23,250	\$35,250	\$35,400
Salaries and Wages - Overtime OT	\$71,675	\$53,431	\$65,000	\$65,000	\$65,000
Benefits	\$243,352	\$145,906	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$83,856	\$195,829	\$221,670	\$200,000
Employees Benefits Life Insurance	\$0	\$3,021	\$7,128	\$7,500	\$7,200
Employees Benefits FICA	\$0	\$19,013	\$46,810	\$65,800	\$47,000
Employees Benefits Medicare	\$0	\$7,132	\$17,938	\$20,500	\$18,000
Employees Benefits Pension	\$0	\$62,409	\$156,956	\$162,400	\$160,000
Employees Benefits Workers Comp	\$0	\$17,168	\$66,212	\$56,100	\$56,000
Employees Benefits Bailiffs	\$3,096	\$1,370	\$0	\$0	\$0
Clothing Allowance	\$0	\$0	\$2,500	\$2,500	\$2,500
	<b>\$982,420</b>	<b>\$1,279,289</b>	<b>\$1,862,572</b>	<b>\$1,883,070</b>	<b>\$1,961,100</b>
Repairs & Maint Machinery & Equipment	\$6,447	\$5,852	\$17,020	\$20,700	\$20,000
Repairs & Maint Vehicle Outside/Contract	\$5,558	\$7,306	\$15,567	\$8,000	\$10,000
Repairs & Maint Communication Equipment	\$1,489	\$1,489	\$0	\$0	\$0
Rentals Copier Lease	\$583	\$146	\$2,158	\$2,100	\$2,100
Communications Cell Phone	\$4	\$359	\$2,541	\$2,900	\$2,600
Communications Pagers	\$8	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$105	\$210	\$387	\$500	\$500
Travel Hotels/Food/Other	\$823	\$22	\$1,898	\$2,700	\$1,800
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$285	\$0	\$390	\$600	\$600
Education & Training Registration	\$0	\$0	\$2,026	\$2,500	\$2,500
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,247	\$2,352	\$6,342	\$8,500	\$8,500
Operating Supplies Office	\$1,454	\$1,086	\$0	\$0	\$0
Operating Supplies Cartridges	\$140	\$94	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$16,517	\$20,278	\$27,607	\$37,000	\$30,000
Operating Equipment General	\$7,527	\$621	\$100,227	\$14,100	\$30,000
Other Supplies Uniforms	\$6,598	\$6,887	\$7,643	\$15,300	\$15,300
Other Supplies Clothing Allowance	\$1,000	\$665	\$0	\$0	\$0
	<b>\$50,785</b>	<b>\$47,366</b>	<b>\$183,806</b>	<b>\$114,900</b>	<b>\$123,900</b>
<b>Total Sheriff Court Security</b>	<b>\$1,033,205</b>	<b>\$1,326,655</b>	<b>\$2,046,378</b>	<b>\$1,997,970</b>	<b>\$2,085,000</b>



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

Macon-Bibb County  
 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Warrants/NCIC</b>					
Salaries and Wages Full Time	\$661,887	\$534,343	\$297,515	\$457,000	\$618,900
Salaries and Wages Additional Regular	\$0	\$1,157	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$98,700	\$62,468	\$46,599	\$90,400	\$86,000
Salaries and Wages Incentive	\$0	\$3,600	\$10,800	\$16,800	\$16,800
Salaries and Wages - Overtime OT	\$37,447	\$24,391	\$2,006	\$12,000	\$5,000
Benefits	\$357,929	\$157,027	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$53,881	\$56,225	\$91,650	\$85,000
Employees Benefits Life Insurance	\$0	\$1,934	\$2,036	\$9,300	\$5,000
Employees Benefits FICA	\$0	\$10,108	\$9,532	\$33,700	\$10,000
Employees Benefits Medicare	\$0	\$3,334	\$3,917	\$9,100	\$4,500
Employees Benefits Pension	\$0	\$44,332	\$52,953	\$88,400	\$65,000
Employees Benefits Workers Compensation	\$0	\$10,813	\$16,559	\$25,000	\$17,000
Employees Benefits Bailiffs	\$1,431	\$445	\$0	\$0	\$0
Clothing Allowance	\$0	\$0	\$0	\$0	\$0
	<b>\$1,157,393</b>	<b>\$907,832</b>	<b>\$498,142</b>	<b>\$833,350</b>	<b>\$913,200</b>
Repairs & Maint Machinery & Equipment	\$270	\$0	\$0	\$21,000	\$10,000
Repairs & Maint Vehicle-Parts	\$0	\$0	\$454	\$900	\$1,000
Repairs & Maint Vehicle-Labor	\$0	\$0	\$453	\$900	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$8,122	\$7,870	\$4,182	\$5,300	\$5,000
Repairs & Maint Vehicles-Communications Equipment	\$6,006	\$6,675	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,083	\$1,116	\$1,172	\$2,200	\$1,200
Rentals Copier Lease	\$1,382	\$650	\$1,252	\$1,300	\$1,300
Communications Telephone-Landline	\$84	\$0	\$0	\$0	\$0
Communications Cell Phone	\$377	\$780	\$510	\$1,200	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$0	\$39	\$0	\$0	\$0
Travel Hotels/Food/Other	\$3,879	\$1,591	\$0	\$2,000	\$2,000
Pris Arrest & Transportation	\$7,027	\$18,210	\$26,272	\$37,000	\$35,000
Travel Mileage Reimbursement	\$0	\$0		\$0	\$0
Dues & Fees Professional Organizations	\$379	\$20	\$120	\$500	\$500
Education & Training Registration	\$0	\$0	\$150	\$800	\$800
Contract Labor Contractual Services	\$22,976	\$23,573	\$0	\$0	\$0
Operating Supplies General	\$591	\$72	\$1,400	\$6,000	\$2,000
Operating Supplies Office	\$2,137	\$2,258	\$0	\$0	\$0
Operating Supplies Cartridges	\$2,194	\$681	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$26,800	\$20,433	\$22,086	\$28,500	\$28,000
Operating Equipment General	\$1,214	\$11,280	\$2,234	\$3,900	\$4,000
Other Supplies Uniforms	\$2,149	\$5,289	\$2,389	\$7,000	\$7,000
Other Supplies Clothing Allowance	\$2,498	\$502	\$0	\$0	\$0
	<b>\$89,168</b>	<b>\$101,040</b>	<b>\$62,674</b>	<b>\$118,500</b>	<b>\$100,000</b>
<b>Total Sheriff Warrants</b>	<b>\$1,246,561</b>	<b>\$1,008,872</b>	<b>\$560,816</b>	<b>\$951,850</b>	<b>\$1,013,200</b>
<b>Total Sheriff's Office</b>	<b>\$48,636,612</b>	<b>\$48,377,828</b>	<b>\$45,607,044</b>	<b>\$46,700,000</b>	<b>\$46,700,000</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Fire - Administration</b>					
Salaries and Wages Full Time	\$353,157	\$328,543	\$321,121	\$384,370	\$384,400
Employees Benefits Health Insurance	\$40,378	\$39,888	\$43,346	\$43,900	\$36,000
Employees Benefits Life Insurance	\$2,255	\$1,960	\$1,678	\$1,500	\$1,500
Employees Benefits FICA	\$9,636	\$8,561	\$8,053	\$10,000	\$10,000
Employees Benefits Medicare	\$2,438	\$3,072	\$2,953	\$5,400	\$5,400
Employees Benefits Pension	\$59,232	\$69,524	\$62,673	\$62,590	\$62,000
Employees Benefits Workers Compensation	\$13,200	\$13,232	\$15,728	\$14,400	\$14,000
	<u>\$480,296</u>	<u>\$464,780</u>	<u>\$455,552</u>	<u>\$522,160</u>	<u>\$513,300</u>
IT Services	\$51,097	\$63,702	\$0	\$0	\$0
Multimedia Services	\$12,997	\$0	\$0	\$0	\$0
Comm Radio Services	\$16,800	\$7,002	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$159	\$147	\$0	\$0	\$0
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$26,386	\$3,839	\$6,140	\$60,000	\$60,000
Repairs & Maint Vehicle-Parts	\$2,012	\$1,713	\$1,380	\$2,800	\$2,800
Repairs & Maint Vehicle-Labor	\$811	\$784	\$573	\$1,000	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$19	\$200	\$200
Repairs & Maint Buildings	\$764	\$0	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$0	\$0	\$0	\$4,400	\$4,400
Communications Telephone-Landline	\$3,203	\$6,062	\$0	\$0	\$0
Communications Cell Phone	\$0	\$0	\$1,119	\$1,600	\$1,600
Communications Pagers	\$0	\$0	\$17	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$359	\$500	\$500
Communications Postage	\$0	\$0	\$104	\$200	\$200
Printing	\$446	\$403	\$0	\$1,000	\$1,000
Travel Hotels/Food/Other	\$2,904	\$3,348	\$181	\$3,000	\$3,000
Dues & Fees Professional Organizations	\$849	\$244	\$639	\$1,100	\$1,100
Education & Training Registration	\$0	\$0	\$1,718	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$3,316	\$2,718	\$2,675	\$2,800	\$2,800
Energy & Utilities Fuel & Lubricants	\$4,019	\$5,911	\$7,055	\$5,200	\$5,200
Operating Equipment General	\$1,235	\$1,483	\$1,413	\$21,000	\$21,000
Other Supplies Uniforms	\$472	\$61	\$138	\$500	\$500
Other Supplies Awards & Recognition	\$0	\$0	\$0	\$10,000	\$10,000
	<u>\$127,471</u>	<u>\$97,418</u>	<u>\$23,530</u>	<u>\$118,300</u>	<u>\$118,300</u>
<b>Total Fire Administration</b>	<u><b>\$607,767</b></u>	<u><b>\$562,198</b></u>	<u><b>\$479,082</b></u>	<u><b>\$640,460</b></u>	<u><b>\$631,600</b></u>

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

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Fire - Suppression</b>					
Salaries and Wages Full Time	\$11,533,106	\$12,482,908	\$13,819,223	\$13,981,650	\$13,881,000
Salaries and Wages Additional Regular	\$0	\$42,868	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$63,704	\$261,620	\$496,082	\$350,000	\$350,000
Salaries and Wages - Overtime FLSA	\$1,631,406	\$767,078	\$0	\$0	\$0
Employees Benefits Health Insurance	\$2,676,536	\$3,012,886	\$3,242,754	\$2,956,600	\$2,823,100
Employees Benefits Life Insurance	\$74,323	\$79,927	\$81,329	\$80,000	\$80,000
Employees Benefits FICA	\$0	\$20,820	\$96,155	\$144,300	\$144,300
Employees Benefits Medicare	\$145,546	\$153,047	\$161,048	\$192,400	\$192,400
Employees Benefits Pension	\$1,950,932	\$2,325,443	\$2,319,201	\$1,254,170	\$1,254,170
Employees Benefits Workers Compensation	\$627,000	\$569,874	\$642,322	\$537,440	\$537,440
	<u>\$18,702,554</u>	<u>\$19,716,470</u>	<u>\$20,858,114</u>	<u>\$19,496,560</u>	<u>\$19,262,410</u>
Repairs & Maint Machinery & Equipment	\$30,072	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$185,434	\$235,186	\$267,385	\$250,000	\$250,000
Repairs & Maint Vehicle-Labor	\$255,099	\$259,839	\$232,784	\$225,000	\$225,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$9,783	\$3,000	\$3,000
Repairs & Maint Comm Equip	\$0	\$308	\$665	\$1,500	\$1,500
Repairs & Maint Software License & Maint	\$0	\$1,380	\$1,425	\$2,000	\$2,000
Repairs & Maint Buildings	\$19,876	\$62,847	\$42,573	\$60,000	\$60,000
Rentals Copier Lease	\$0	\$7,238	\$6,470	\$6,500	\$6,500
Rentals Storage	\$0	\$0	\$0	\$1,000	\$1,000
Communications Telephone-Landline	\$23,610	\$23,648	\$0	\$0	\$0
Communications Cell Phone	\$0	\$0	\$1,362	\$2,000	\$2,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$21,433	\$2,621	\$10,000	\$10,000
Advertising	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$3,930	\$4,854	\$6,415	\$6,000	\$6,000
Travel Hotels/Food/Other	\$6,747	\$7,319	\$2,397	\$5,000	\$5,000
Dues & Fees Professional Organizations	\$455	\$0	\$325	\$500	\$500
Education & Training Registration	\$0	\$0	\$1,987	\$2,700	\$2,700
Professional Licenses	\$0	\$0	\$718	\$6,800	\$6,800
Contract Labor Contractual Services	\$29,397	\$0	\$51,507	\$0	\$0
Other Services Laundry/Dry Cleaning	\$774	\$525	\$718	\$1,000	\$1,000
Operating Supplies General	\$35,772	\$44,914	\$51,507	\$40,000	\$40,000
Operating Supplies Office	\$0	\$0	\$474	\$0	\$0
Operating Supplies Chemicals	\$8,241	\$5,980	\$11,623	\$11,000	\$11,000
Operating Supplies Fire Extinguishers	\$1,029	\$708	\$696	\$1,000	\$1,000
Operating Supplies Cleaning & Sanitation	\$36,583	\$47,110	\$24,060	\$30,000	\$30,000
Energy & Utilities Electricity	\$104,473	\$139,936	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$45,884	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$20,134	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$258,661	\$299,949	\$305,306	\$283,000	\$283,000
Other Utilities	\$85,639	\$35,405	\$0	\$0	\$0
Operating Equipment General	\$61,430	\$49,866	\$35,225	\$20,000	\$20,000
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms -	\$140,909	\$120,269	\$154,177	\$150,000	\$136,090
	<u>\$1,288,131</u>	<u>\$1,434,731</u>	<u>\$1,212,203</u>	<u>\$1,118,000</u>	<u>\$1,104,090</u>
<b>Total Fire Suppression</b>	<u><b>\$19,990,685</b></u>	<u><b>\$21,151,201</b></u>	<u><b>\$22,070,317</b></u>	<u><b>\$20,614,560</b></u>	<u><b>\$20,366,500</b></u>

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

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Fire - Prevention</b>					
Salaries and Wages Full Time	\$428,378	\$440,891	\$398,538	\$365,360	\$365,000
Employees Benefits Health Insurance	\$76,964	\$86,382	\$81,490	\$88,400	\$75,000
Employees Benefits Life Insurance	\$2,779	\$2,859	\$2,376	\$2,400	\$2,400
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,916	\$5,037	\$4,462	\$6,300	\$6,300
Employees Benefits Pension	\$63,666	\$77,882	\$66,815	\$28,300	\$28,300
Employees Benefits Workers Compensation	\$13,200	\$15,332	\$18,745	\$13,700	\$13,700
	<u>\$589,903</u>	<u>\$628,382</u>	<u>\$572,426</u>	<u>\$504,460</u>	<u>\$490,700</u>
Repairs & Maint Vehicle-Parts	\$5,913	\$30,201	\$4,674	\$5,500	\$5,000
Repairs & Maint Vehicle-Labor	\$4,339	\$7,424	\$4,710	\$5,500	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,152	\$1,302	\$1,182	\$1,500	\$1,000
Rentals Copier Lease	\$0	\$2,102	\$2,996	\$3,000	\$3,000
Communications Telephone-Landline	\$1,903	\$2,955	\$0	\$0	\$0
Communications Cell Phone	\$0	\$0	\$461	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$3,655	\$4,400	\$4,000
Printing & Binding	\$3,002	\$2,100	\$0	\$4,000	\$3,500
Travel Hotels/Food/Other	\$923	\$1,080	\$588	\$800	\$800
Dues & Fees Professional Organizations	\$275	\$100	\$195	\$600	\$600
Education & Training Registration	\$0	\$0	\$719	\$1,000	\$1,000
Contract Labor Contractual Services	\$1,755	\$0	\$0	\$0	\$0
Operating Supplies General	\$1,666	\$2,892	\$2,945	\$3,000	\$3,000
Operating Supplies Cleaning & Sanitation	\$130	\$0	\$0	\$500	\$500
Energy & Utilities Fuel & Lubricants	\$18,664	\$9,419	\$22,262	\$13,200	\$12,000
Energy & Utilities Natural Gas	\$0	\$11,496	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$447	\$0	\$1,514	\$3,600	\$3,600
Program Supplies Jr Fire Marshals	\$4,212	\$3,873	\$6,782	\$10,000	\$10,000
	<u>\$44,382</u>	<u>\$74,944</u>	<u>\$52,683</u>	<u>\$57,200</u>	<u>\$53,600</u>
<b>Total Fire Prevention</b>	<u><b>\$634,286</b></u>	<u><b>\$703,326</b></u>	<u><b>\$625,109</b></u>	<u><b>\$561,660</b></u>	<u><b>\$544,300</b></u>

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

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Fire - Training</b>					
Salaries and Wages Full Time	\$230,129	\$257,242	\$315,103	\$311,420	\$300,000
Salaries and Wages Over Time	\$3,762	\$4,297	\$5,921	\$10,000	\$8,000
Employees Benefits Health Insurance	\$38,110	\$42,881	\$60,268	\$61,100	\$61,100
Employees Benefits Life Insurance	\$1,445	\$1,667	\$1,852	\$2,000	\$2,000
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$1,561	\$3,566	\$4,277	\$4,500	\$4,500
Employees Benefits Pension	\$34,189	\$45,471	\$52,804	\$19,900	\$19,000
Employees Benefits Workers Compensation	\$8,250	\$9,423	\$15,050	\$12,100	\$12,000
	<u>\$317,445</u>	<u>\$364,547</u>	<u>\$455,275</u>	<u>\$421,020</u>	<u>\$406,600</u>
Repairs & Maint Machinery & Equipment	\$0	\$979	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$3,322	\$2,734	\$3,435	\$4,000	\$4,000
Repairs & Maint Vehicle-Labor	\$2,228	\$1,260	\$3,476	\$4,000	\$4,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$4,953	\$3,422	\$10,000	\$5,000	\$5,000
Rentals Copier Lease	\$0	\$4,152	\$5,199	\$2,500	\$2,500
Communications Telephone-Landline	\$1,969	\$1,785	\$0	\$0	\$0
Communications Cell Phone	\$0	\$0	\$384	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$4,101	\$5,683	\$3,955	\$4,000	\$4,000
Travel Hotels/Food/Other	\$3,648	\$992	\$642	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$65	\$0	\$130	\$200	\$200
Education & Training Registration	\$0	\$0	\$405	\$1,000	\$1,000
Contract Labor Contractual Services	\$4,124	\$0	\$0	\$0	\$0
Operating Supplies General	\$1,317	\$925	\$2,971	\$2,100	\$2,100
Energy & Utilities Electricity	\$8,406	\$4,335	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$96	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$8,244	\$6,818	\$8,683	\$10,500	\$10,500
Other Utilities	\$3,546	\$1,211	\$0	\$0	\$0
Operating Equipment General	\$3,241	\$688	\$5,144	\$15,000	\$15,000
Other Supplies Uniforms	\$196	\$826	\$66	\$1,200	\$1,200
	<u>\$49,358</u>	<u>\$35,907</u>	<u>\$44,490</u>	<u>\$51,000</u>	<u>\$51,000</u>
<b>Total Fire Training</b>	<u>\$366,804</u>	<u>\$400,455</u>	<u>\$499,765</u>	<u>\$472,020</u>	<u>\$457,600</u>
<b>Total Fire Department</b>	<u>\$21,599,541</u>	<u>\$22,817,180</u>	<u>\$23,674,273</u>	<u>\$22,288,700</u>	<u>\$22,000,000</u>

**Macon-Bibb**  
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 FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Coroner</b>					
Salaries and Wages Full Time	\$157,951	\$163,355	\$163,970	\$147,600	\$143,300
Salaries and Wages Part Time	\$0	\$0	\$0	\$22,200	\$19,000
Benefits	\$69,328	\$36,387	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$13,947	\$25,662	\$24,800	\$10,000
Employees Benefits Life Insurance	\$0	\$628	\$1,151	\$1,300	\$1,200
Employees Benefits FICA	\$0	\$4,591	\$9,266	\$8,500	\$9,000
Employees Benefits Medicare	\$0	\$1,074	\$2,167	\$2,300	\$2,100
Employees Benefits Pension	\$0	\$13,656	\$27,570	\$24,900	\$24,500
Employees Benefits Workers Compensation	\$0	\$3,039	\$8,033	\$6,370	\$5,400
	<u>\$227,279</u>	<u>\$236,677</u>	<u>\$237,819</u>	<u>\$237,970</u>	<u>\$214,500</u>
Repairs & Maint Machinery & Equipment	\$24	\$24	\$79	\$200	\$200
Repairs & Maint Vehicle Outside/Contract	\$3,183	\$2,509	\$2,480	\$2,500	\$2,500
Repairs & Maint Comm Equip	\$338	\$374	\$0	\$300	\$300
Rentals Copier Lease	\$212	\$11	\$34	\$500	\$500
Insurance Surety Bonds	\$540	\$100	\$200	\$400	\$400
Communications Cell Phone	\$4,432	\$4,446	\$4,868	\$1,500	\$4,000
Communications Pagers	\$388	\$141	\$604	\$500	\$600
Communications Data-Internet/Aircard/Data Usage	\$0	\$71	\$0	\$0	\$0
Communications Postage	\$197	\$207	\$74	\$200	\$200
Travel Hotels/Food/Other	\$1,495	\$1,866	\$922	\$2,100	\$2,100
Travel Auto Allowance	\$7,200	\$7,200	\$7,200	\$7,200	\$9,600
Travel Mileage Reimbursement	\$0	\$360	\$0	\$2,900	\$2,900
Dues & Fees Professional Organizations	\$507	\$334	\$262	\$500	\$500
Dues & Fees Juror Fees	\$0	\$157	\$0	\$100	\$100
Education & Training Registration	\$0	\$0	\$1,440	\$1,500	\$1,500
Contract Labor Contractual Services	\$34,350	\$42,400	\$56,856	\$49,600	\$49,600
Contract Labor Temporary Workers	\$0	\$1,226	\$978	\$700	\$700
Operating Supplies General	\$925	\$875	\$3,474	\$3,600	\$3,600
Operating Supplies Cartridges	\$0	\$115	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$7,534	\$4,920	\$4,353	\$8,000	\$8,000
Operating Equipment General	\$1,656	\$164	\$213	\$0	\$0
Other Supplies Clothing Allowance	\$0	\$262	\$336	\$500	\$500
Other Supplies Other	\$1,483	\$0	\$0	\$1,500	\$1,500
	<u>\$64,464</u>	<u>\$67,760</u>	<u>\$84,372</u>	<u>\$84,300</u>	<u>\$89,300</u>
<b>Total Coroner</b>	<u><b>\$291,743</b></u>	<u><b>\$304,438</b></u>	<u><b>\$322,191</b></u>	<u><b>\$322,270</b></u>	<u><b>\$303,800</b></u>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Animal Welfare</b>					
Salaries and Wages Full Time	\$232,751	\$354,233	\$324,328	\$355,670	\$388,000
Salaries and Wages Additional Regular	\$0	\$1,107	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$12,455	\$31,458	\$60,000	\$80,000
Salaries and Wages - Overtime OT	\$23,484	\$14,221	\$23,339	\$25,000	\$5,000
Benefits	\$114,537	\$84,962	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$45,619	\$84,649	\$89,400	\$80,000
Employees Benefits Life Insurance	\$0	\$1,035	\$1,951	\$1,200	\$1,200
Employees Benefits FICA	\$0	\$9,901	\$19,886	\$22,000	\$22,000
Employees Benefits Medicare	\$0	\$2,743	\$5,033	\$6,000	\$6,000
Employees Benefits Pension	\$0	\$27,301	\$54,353	\$65,900	\$66,000
Employees Benefits Workers Compensation	\$0	\$7,415	\$18,000	\$16,500	\$14,800
	<b>\$370,771</b>	<b>\$560,992</b>	<b>\$562,997</b>	<b>\$641,670</b>	<b>\$663,000</b>
Prof Services Consulting Fees	\$17,560	\$23,929	\$0	\$0	\$0
Prof Services Veterinarian	\$48,072	\$21,048	\$53,290	\$45,000	\$45,000
Repairs & Maint Machinery & Equipment	\$0	\$0	\$604	\$1,000	\$1,000
Repairs & Maint Vehicle Parts	\$0	\$141	\$9,778	\$0	\$0
Repairs & Maint Vehicle Labor	\$0	\$145	\$662	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$9,461	\$6,903	\$5,686	\$7,500	\$6,000
Repairs & Maint Communication Equipment	\$550	\$0	\$0	\$2,500	\$0
Repairs & Maint Software License & Maint	\$3,840	\$3,840	\$662	\$4,000	\$1,000
Repairs & Maint Bldg	\$0	\$0	\$5,686	\$1,000	\$1,000
Repairs & Maint Other	\$6,205	\$2,624	\$0	\$0	\$0
Rentals Copier Lease	\$1,684	\$1,715	\$2,119	\$2,200	\$0
Insurance Property	\$700	\$387	\$0	\$0	\$0
Communications Telephone-Landline	\$5,293	\$3,700	\$0	\$0	\$0
Communications Cell Phone	\$2,238	\$3,578	\$4,084	\$5,000	\$5,000
Communications Data Communications	\$910	\$2,725	\$2,296	\$2,500	\$2,500
Communications Postage	\$14	\$9	\$118	\$600	\$0
Printing & Binding	\$0	\$0	\$0	\$1,200	\$1,200
Travel Hotels/Food/Other	\$0	\$4,331	\$5,952	\$5,000	\$5,000
Travel Mileage Reimbursement	\$54	\$0	\$772	\$600	\$0
Dues & Fees Professional Organizations	\$425	\$400	\$282	\$1,000	\$1,200
Dues & Fees Banking Services & Fees	\$437	\$320	\$0	\$900	\$0
Education & Training Registration	\$0	\$0	\$1,614	\$18,000	\$10,000
Contract Labor Contractual Services	\$1,120	\$546	\$1,284	\$121,000	\$0
Operating Supplies General	\$3,256	\$1,186	\$5,420	\$3,500	\$5,500
Operating Supplies Office	\$4,320	\$4,422	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$191	\$0	\$0	\$0
Operating Supplies Chemicals	\$1,558	\$5,804	\$1,531	\$17,500	\$15,000
Operating Supplies Cleaning & Sanitation	\$4,617	\$4,108	\$1,370	\$5,600	\$8,500
Operating Supplies Animal	\$15,848	\$15,028	\$13,880	\$15,000	\$15,000
Operating Supplies Medical	\$6,637	\$7,027	\$5,999	\$22,000	\$28,000
Operating Supplies Promotions/PR	\$0	\$0	\$515	\$1,000	\$1,000
Energy & Utilities Electricity	\$16,947	\$21,644	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$16,086	\$19,303	\$19,594	\$22,000	\$28,000
Operating Equipment General	\$76,676	\$0	\$4,744	\$5,000	\$5,000
Other Supplies Uniforms	\$4,184	\$2,414	\$5,300	\$10,000	\$10,000
	<b>\$248,692</b>	<b>\$157,468</b>	<b>\$153,242</b>	<b>\$320,600</b>	<b>\$194,900</b>
<b>Total Animal Welfare</b>	<b>\$619,463</b>	<b>\$718,460</b>	<b>\$716,239</b>	<b>\$962,270</b>	<b>\$857,900</b>

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

Macon-Bibb County  
FY 2017 Budget

	Actual			Revised	Proposed
	2013	2014	2015	2016	2017
<b>Emergency Management Agency</b>					
Salaries and Wages Full Time	\$178,613	\$198,550	\$158,651	\$116,360	\$131,000
Salaries and Wages Part Time	\$4,796	\$1,280	\$8,565	\$8,000	\$20,000
Salaries and Wages - Overtime OT	\$1,850	\$706	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$7,812	\$15,820	\$23,809	\$24,000	\$24,000
Employees Benefits Life Insurance	\$1,160	\$1,122	\$723	\$600	\$300
Employees Benefits FICA	\$11,232	\$11,752	\$9,102	\$6,590	\$0
Employees Benefits Medicare	\$2,627	\$2,777	\$2,252	\$1,660	\$1,800
Employees Benefits Pension	\$34,437	\$49,459	\$36,097	\$26,130	\$37,200
Employees Benefits Workers Compensation	\$6,600	\$7,339	\$8,022	\$4,670	\$4,800
	<u>\$249,127</u>	<u>\$288,806</u>	<u>\$247,221</u>	<u>\$188,010</u>	<u>\$219,100</u>
Tech Services I.T. Services	\$87,503	\$47,400	\$0	\$0	\$0
Tech Services I.T. Communications	\$6,600	\$2,502	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$2,073	\$872	\$913	\$1,000	\$0
Repairs & Maint Vehicle-Parts	\$1,045	\$1,378	\$906	\$1,500	\$500
Repairs & Maint Vehicle-Labor	\$1,714	\$1,339	\$3,285	\$2,400	\$880
Repairs & Maint Software License & Maint	\$0	\$35,280	\$42,666	\$1,515	\$0
Repairs & Maint Buildings	\$0	\$180	\$1,979	\$2,000	\$800
Rentals Copier Lease	\$0	\$2,060	\$2,267	\$2,400	\$1,800
Insurance	\$0	\$2,062	\$0	\$2,676	\$2,600
Communications Telephone-Landline	\$13,141	\$48,471	\$0	\$0	\$200
Communications Cell Phone	\$0	\$0	\$9,321	\$9,300	\$6,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$2,769	\$1,542	\$2,309	\$2,000
Communications Data-Postage	\$0	\$0	\$35	\$50	\$0
Printing & Binding	\$2,613	\$109	\$145	\$135	\$200
Travel Hotels/Food/Other	\$7,153	\$4,267	\$5,531	\$5,500	\$5,100
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,142	\$1,873	\$595	\$700	\$420
Education & Training Registration	\$0	\$0	\$630	\$965	\$2,000
Contract Labor Contractual Services	\$61,776	\$10,447	\$21,223	\$75,875	\$40,000
Operating Supplies General	\$10,591	\$11,392	\$6,766	\$6,475	\$4,000
Energy & Utilities Electricity	\$21,026	\$16,425	\$34,535	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$5,269	\$5,445	\$4,106	\$6,000	\$2,000
Operating Equipment General	\$17,117	\$4,716	\$47,220	\$1,800	\$1,000
Clothing Allowance	\$2,092	\$2,466	\$1,750	\$500	\$200
	<u>\$240,854</u>	<u>\$201,452</u>	<u>\$185,415</u>	<u>\$123,100</u>	<u>\$70,200</u>
<b>Total Emergency Management</b>	<u><u>\$489,981</u></u>	<u><u>\$490,258</u></u>	<u><u>\$432,636</u></u>	<u><u>\$311,110</u></u>	<u><u>\$289,300</u></u>