



# Macon-Bibb County

# FY18 Budget

Investing in our future



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Macon Bibb County  
Georgia**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director



## 2018 Annual Budget

### Fiscal Year 2018 Budget Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul
<b>Budget Calendar</b>							
Budget Calendar presented to begin drafting of 2018 departmental Budget	●						
Executive Meeting for vision of 2018 budget year	●						
NWS budget training available	●						
Distribute departmental information and Forms		●					
Budget Forms returned to budget office including travel, new initiatives, and organization charts			●				
Revenue Estimates				●			
Departmental Budget Hearings				●			
Review of All CIP Requests for Departments				●			
Budget Draft is finalized and presented to Mayor by County Manager					●		
Mayor presents the proposed budget to the Commission					●		
Operations and Finance Committee reviews budget					●		
Committee of the Whole reviews the budget					●		
Advertise for public hearing to review the budget						●	
Public Hearing on the budget						●	
Operations and Finance Committee recommends budget approval						●	
Adoption of 2018 Fiscal Year Budget						●	
2018 Fiscal Year begins							●

# Executive Summary

**Macon Bibb County, Georgia**  
**Budget Fiscal Year 2018**

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Mayor's Proposed 2018	Commission Proposed 2018
Board of Commissioners	\$ 1,581,089	\$ 448,398	\$ 484,824	\$ 473,600	\$ 404,400	\$ 404,400
Mayor's Office	\$ 1,303,809	\$ 416,172	\$ 389,863	\$ 395,300	\$ 403,000	\$ 403,000
County Manager	\$ -	\$ 2,107,656	\$ 1,621,738	\$ 1,781,300	\$ 1,743,250	\$ 1,743,250
County Clerk	\$ 239,714	\$ 416,335	\$ 220,437	\$ 294,600	\$ 263,450	\$ 263,450
Board of Elections	\$ 946,774	\$ 727,308	\$ 925,071	\$ 897,440	\$ 825,000	\$ 830,500
Finance	\$ 2,212,074	\$ 1,660,132	\$ 1,478,230	\$ 1,581,100	\$ 1,625,600	\$ 1,625,600
Procurement	\$ 580,765	\$ 472,277	\$ 370,868	\$ 261,800	\$ 200,600	\$ 200,600
County Attorney	\$ 1,340,153	\$ 1,364,554	\$ 1,666,886	\$ 1,071,600	\$ 1,191,500	\$ 1,191,500
Information Technology	\$ 3,224,796	\$ 3,266,104	\$ 2,981,034	\$ 3,801,650	\$ 4,119,700	\$ 4,324,200
Human Resources	\$ 1,502,859	\$ 1,225,147	\$ 1,319,019	\$ 1,283,800	\$ 1,247,000	\$ 1,515,500
Tax Commissioner	\$ 2,755,240	\$ 2,738,308	\$ 2,569,024	\$ 2,709,900	\$ 2,800,000	\$ 2,800,000
Tax Assessors	\$ 1,918,886	\$ 1,973,856	\$ 1,932,178	\$ 1,923,400	\$ 2,008,500	\$ 2,008,500
Risk Management	\$ 537,740	\$ 746,808	\$ 718,648	\$ 754,300	\$ 809,500	\$ 809,600
Internal Audit	\$ 205,793	\$ 219,416	\$ 220,485	\$ 232,200	\$ 243,200	\$ 243,200
Facilities Management	\$ 6,335,747	\$ 7,614,822	\$ 8,202,691	\$ 6,825,600	\$ 7,910,000	\$ 8,000,000
Records Management	\$ 57,424	\$ 67,058	\$ 51,324	\$ -	\$ -	\$ -
Small Business Affairs	\$ 18,082	\$ 121,703	\$ 253,328	\$ 301,600	\$ 279,600	\$ 279,600
General Services-Mail Services	\$ 7,503	\$ 20,237	\$ 32,094	\$ 180,000	\$ 220,000	\$ 220,000
General Services-Credit Union	\$ -	\$ 92,364	\$ -	\$ -	\$ -	\$ -
General Administrative Fees	\$ 279,213	\$ 211,807	\$ 306,547	\$ 319,900	\$ 310,000	\$ 311,800
Non-Departmental	\$ 3,712,374	\$ 1,124,196	\$ 2,186,872	\$ 211,000	\$ 148,000	\$ 148,000
Superior Court Judges	\$ 1,067,384	\$ 1,269,992	\$ 1,324,419	\$ 1,341,300	\$ 1,472,300	\$ 1,472,300
Superior Court Clerk	\$ 1,881,220	\$ 1,858,804	\$ 1,785,440	\$ 1,856,900	\$ 1,977,800	\$ 1,977,800
District Attorney	\$ 2,896,455	\$ 2,977,755	\$ 2,890,153	\$ 2,953,900	\$ 2,989,200	\$ 2,989,200
DA - Victim Witness	\$ 61,091	\$ 82,867	\$ 57,702	\$ -	\$ -	\$ -
State Court Judges	\$ 1,175,698	\$ 1,234,113	\$ 1,239,238	\$ 1,240,100	\$ 1,276,800	\$ 1,276,800
State Court Probation	\$ 806,233	\$ 950,391	\$ 1,003,555	\$ 1,001,200	\$ 1,032,500	\$ 1,032,500
State Court Solicitor	\$ 869,020	\$ 927,256	\$ 1,002,910	\$ 1,008,100	\$ 1,046,500	\$ 1,046,500
State Court Victim Witness	\$ 50,125	\$ -	\$ -	\$ -	\$ -	\$ -
Magistrate Court	\$ -	\$ 477,446	\$ 467,673	\$ 460,000	\$ 460,900	\$ 460,900
Civil Court Administration	\$ 1,897,570	\$ 1,049,757	\$ 928,801	\$ 948,000	\$ 962,300	\$ 962,300
Civil Court Sheriff	\$ -	\$ 461,017	\$ 422,060	\$ 438,000	\$ 474,000	\$ 474,000
Probate Court	\$ 1,036,345	\$ 926,303	\$ 880,277	\$ 920,500	\$ 942,400	\$ 942,400
Juvenile Court	\$ 1,134,936	\$ 1,177,326	\$ 1,142,815	\$ 1,128,400	\$ 1,213,200	\$ 1,213,200
Municipal Court	\$ 933,545	\$ 961,898	\$ 830,033	\$ 688,000	\$ 729,800	\$ 729,800
Grand Jury	\$ 25,476	\$ 24,594	\$ 26,252	\$ 30,000	\$ 30,000	\$ 30,000
Public Defender	\$ 2,281,541	\$ 2,469,789	\$ 2,561,055	\$ 2,774,000	\$ 2,774,000	\$ 2,774,000
Sheriff's Office	\$ 48,377,828	\$ 47,683,573	\$ 44,945,693	\$ 46,700,000	\$ 48,200,000	\$ 48,300,000
Fire Department	\$ 22,817,180	\$ 23,958,799	\$ 22,856,946	\$ 22,969,800	\$ 23,784,450	\$ 24,033,200
Coroner	\$ 304,438	\$ 322,191	\$ 345,839	\$ 303,800	\$ 324,500	\$ 324,500
Animal Welfare	\$ 718,460	\$ 727,358	\$ 945,292	\$ 857,900	\$ 474,600	\$ 535,900
Emergency Management	\$ 490,258	\$ 432,636	\$ 324,066	\$ 332,300	\$ 353,400	\$ 353,400
Public Works	\$ 9,729,092	\$ 5,499,303	\$ 3,918,084	\$ 3,914,500	\$ 4,000,000	\$ 4,000,000
Engineering	\$ 3,767,180	\$ 2,621,430	\$ 1,554,334	\$ 1,541,400	\$ 1,632,000	\$ 1,632,000
Health	\$ 1,558,818	\$ 1,533,400	\$ 1,457,000	\$ 1,535,400	\$ 1,535,400	\$ 1,535,400
Welfare	\$ 4,286,985	\$ 3,658,275	\$ 3,946,109	\$ 3,598,600	\$ 3,329,200	\$ 3,329,200
Community Services	\$ 3,554,890	\$ 3,496,345	\$ 3,318,273	\$ 3,414,600	\$ 3,576,000	\$ 3,576,000
Recreation	\$ 3,612,902	\$ 4,761,082	\$ 3,708,181	\$ 3,988,410	\$ 4,211,550	\$ 4,561,200
Parks & Beautification	\$ -	\$ 3,550,671	\$ 3,476,628	\$ 3,252,800	\$ 2,733,400	\$ 2,733,400
Extension Service	\$ 261,095	\$ 246,185	\$ 235,806	\$ 255,000	\$ 276,600	\$ 276,600
Business Development Services	\$ 1,400,252	\$ 1,955,372	\$ 2,000,508	\$ 1,931,600	\$ 1,998,000	\$ 1,998,000
Industrial & Urban Development	\$ 2,085,485	\$ 1,813,162	\$ 1,990,691	\$ 2,139,700	\$ 2,277,000	\$ 2,277,000
ECD	\$ 659,808	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 3,068,473	\$ 2,455,709	\$ 1,631,829	\$ 2,154,000	\$ 3,686,800	\$ 3,686,800
Transfer to Other Funds	\$ 10,998,797	\$ 2,710,245	\$ 4,926,311	\$ 3,149,400	\$ 1,473,000	\$ 2,043,000
<b>Total General Fund</b>	<b>\$ 162,568,616</b>	<b>\$ 151,309,702</b>	<b>\$ 146,075,134</b>	<b>\$ 144,127,700</b>	<b>\$ 148,000,000</b>	<b>\$ 149,900,000</b>

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
<u>Property Taxes</u>					
Real Property Tax	\$61,925,469	\$61,722,669	\$54,094,176	\$55,330,768	\$67,350,982
Real Property Tax Prior Year	\$758,923	\$2,107,844	\$2,119,171	\$1,971,619	\$1,600,000
Motor Vehicle Tax	\$5,274,869	\$3,258,459	\$2,946,036	\$1,990,707	\$1,719,106
Motor Vehicle Title Ad Valorem Tax (TAVT)	\$4,106,688	\$5,216,108	\$5,386,253	\$4,936,145	\$5,200,000
Recording Intangible Tax	\$688,737	\$798,925	\$881,454	\$712,094	\$800,000
Railroad Equipment Tax	\$125,766	\$128,771	\$126,237	\$126,237	\$115,000
Real Estate Transfer Tax	\$192,645	\$226,800	\$242,711	\$209,265	\$200,000
<b>Total Property Taxes</b>	<b>\$73,073,097</b>	<b>\$73,459,575</b>	<b>\$65,796,038</b>	<b>\$65,276,835</b>	<b>\$76,985,088</b>
<u>Sales Taxes</u>					
Local Option Sales Tax	\$28,385,722	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000
<b>Total Sales Taxes</b>	<b>\$28,385,722</b>	<b>\$29,792,726</b>	<b>\$29,507,451</b>	<b>\$28,674,210</b>	<b>\$29,300,000</b>
<u>Other Taxes and Gross Receipts</u>					
Franchise Taxes - Electric	\$5,424,941	\$8,608,173	\$9,168,619	\$8,923,573	\$9,000,000
Franchise Taxes - Gas	\$447,192	\$628,840	\$761,757	\$664,928	\$800,000
Franchise Taxes - Cable	\$1,374,023	\$1,779,315	\$1,840,514	\$1,834,398	\$1,800,000
Franchise Taxes - Telephone	\$546,330	\$490,635	\$425,381	\$428,271	\$425,000
Franchise Taxes - Railroad	\$0	\$7,000	\$7,000	\$7,000	\$7,000
Alcoholic Beverage Excise Tax Liquor	\$358,798	\$273,431	\$274,638	\$342,217	\$250,000
Alcoholic Beverage Excise Tax Beer	\$1,984,411	\$1,904,399	\$1,933,927	\$1,882,342	\$2,000,000
Alcoholic Beverage Excise Tax Wine	\$196,000	\$293,534	\$282,880	\$296,575	\$250,000
Insurance Premium Tax	\$4,712,248	\$8,083,743	\$8,960,555	\$9,706,147	\$9,900,000
Financial Gross Receipts Tax	\$676,374	\$434,314	\$412,110	\$412,110	\$420,000
<b>Total Other Taxes and Gross Receipts</b>	<b>\$15,720,317</b>	<b>\$22,503,383</b>	<b>\$24,067,381</b>	<b>\$24,497,561</b>	<b>\$24,852,000</b>
<u>Penalties &amp; Interest - Taxes</u>					
Penalties & Interest / Real Property Penalties	\$717,223	\$580,066	\$454,640	\$435,240	\$500,000
Penalties & Interest / Real Property Interest	\$1,362,069	\$1,167,070	\$1,153,738	\$733,226	\$1,000,000
Penalties & Interest / Personal Property Penalties	\$205,643	\$142,329	\$98,114	\$75,799	\$100,000
Penalties & Interest / Fi Fa Cost Recovery	\$139,660	\$170,038	\$179,610	\$175,400	\$175,000
<b>Total Taxes</b>	<b>\$2,424,595</b>	<b>\$2,059,502</b>	<b>\$1,886,102</b>	<b>\$1,419,665</b>	<b>\$1,775,000</b>
<u>Business Licenses and Permits</u>					
Business Licenses - Alcoholic Beverages	\$509,388	\$585,401	\$598,868	\$1,096,261	\$640,000
Business Lic-Privilege	\$223,994	\$25,637	\$125,359	\$43,331	\$125,000
Business Licenses - General	\$1,796,729	\$1,593,964	\$2,035,110	\$1,530,037	\$2,000,000
Business Lic Miscellaneous	\$1,411	\$3,850	\$3,360	\$2,890	\$4,000
Permits-Land Use NPDES Storm Water	\$2,240	\$4,966	\$10,335	\$17,888	\$5,000
Permits-Land Use Land Disturbance	\$1,673	\$4,722	\$23,240	\$19,080	\$5,000
Permits-Land Use Flood Plain	\$0	\$50	\$0	\$0	\$0
Permits-Land Use Utility R/W	\$5,470	\$15,748	\$7,160	\$7,230	\$7,000
Permits-Land Use Alcohol Affidavit	\$0	\$10,050	\$13,950	\$10,800	\$7,000
License & Permits-Reg Building	\$196,418	\$917,239	\$811,693	\$677,442	\$800,000
License & Permits-Reg Plumbing	\$22,057	\$21,817	\$23,677	\$20,092	\$20,000
License & Permits-Reg Electrical	\$59,324	\$86,925	\$108,904	\$75,799	\$100,000
License & Permits-Reg Specialty	\$481,400	\$6,344	\$5,559	\$9,090	\$6,000

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
License & Permits-Reg Mechanical	\$50,895	\$62,899	\$73,071	\$67,423	\$70,000
License & Permits-Reg Plan Review Fees	\$39,527	\$51,043	\$54,488	\$53,114	\$50,000
License & Permits-Reg Miscellaneous	\$7,170	\$5,928	\$4,894	\$13,959	\$5,000
<b>Total Licenses and Permits</b>	<b>\$3,432,801</b>	<b>\$3,396,582</b>	<b>\$3,899,668</b>	<b>\$3,644,436</b>	<b>\$3,844,000</b>
<u>Intergovernmental</u>					
Fed Grant Department of Justice	\$8,293	\$33,739	\$0	\$3,453	\$4,000
Fed Pass Thru GEMA	\$0	\$88,808	\$43,034	\$168,082	\$150,000
Fed Pay In-Lieu-Of Taxes Bond Swamp National	\$8,128	\$7,563	\$8,176	\$8,039	\$7,500
State Grants DOT	\$695,004	\$22,928	\$0	\$0	\$0
State Grants Judicial Council of Georgia	\$110,542	\$110,543	\$110,542	\$110,542	\$110,542
State Grants DA Victim Witness	\$42,270	\$44,895	\$13,539	\$0	\$0
State Grants St Crt Victim Witness	\$33,137	\$29,145	\$9,620	\$0	\$0
Local Gov Grants / Reimb Peach Co Public	\$269,156	\$302,304	\$306,695	\$328,639	\$310,000
Local Gov Grants / Reimb Peach Co Prosecutor	\$104,803	\$109,801	\$112,546	\$139,991	\$113,000
Local Gov Grants / Reimb Crawford Co Public	\$157,008	\$176,344	\$178,905	\$192,123	\$180,000
Local Gov Grants / Reimb Crawford Co Prosecutor	\$7,215	\$7,560	\$7,749	\$9,917	\$7,800
Local Gov Grants / Reimb Macon Water Auth GIS	\$46,951	\$44,587	\$24,858	\$9,047	\$25,000
Local Gov Grants / Reimb Miscellaneous	\$0	\$6,081	\$28,418	\$39,788	\$15,000
Local Gov Grants / Reimb UDA Executive Director	\$38,823	\$46,014	\$48,160	\$47,317	\$50,000
Local Gov Grants / Reimb Planning & Zoning	\$10,730	\$10,730	\$0	\$0	\$0
<b>Total Intergovernmental</b>	<b>\$7,105,497</b>	<b>\$1,041,041</b>	<b>\$892,242</b>	<b>\$1,056,938</b>	<b>\$972,842</b>
<u>Payments in Lieu of Taxes</u>					
Local Pay In-Lieu-Of Taxes Macon Housing	\$153,973	\$207,497	\$198,532	\$198,532	\$180,000
Local Pay In-Lieu-Of Taxes Industrial Authority	\$584,717	\$25,675	\$137,837	\$191,490	\$250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-	\$57,926	\$57,926	\$0	\$109,186	\$57,000
Local Pay In-Lieu-Of Taxes Zantop	\$33,670	\$42,512	\$42,512	\$42,512	\$42,500
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$52,711	\$37,510	\$37,510	\$39,211	\$37,000
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$43,976	\$41,405	\$33,825	\$0	\$35,000
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$0	\$0	\$0	\$0	\$0
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$439,643	\$260,697	\$246,980	\$267,421	\$230,000
Local Pay In-Lieu-Of Taxes Four Winds	\$0	\$1,190	\$3,268	\$3,628	\$3,000
<b>Total Payments In-Lieu of Taxes</b>	<b>\$1,366,617</b>	<b>\$674,413</b>	<b>\$700,464</b>	<b>\$851,980</b>	<b>\$834,500</b>
<u>Charges for Services</u>					
Crt Costs Fees & Charges Superior Court Clerk	\$506,239	\$495,320	\$514,697	\$554,139	\$520,000
Crt Costs Fees & Charges Clerk Authority Web Site	\$70,193	\$36,067	\$0	\$0	\$0
Crt Costs Fees & Charges E-Commerce	\$28,760	\$29,458	\$30,966	\$33,176	\$30,000
Crt Costs Fees & Charges Child Support Receiver	\$9,386	\$17,811	\$18,625	\$16,786	\$18,000
Crt Costs Fees & Charges State Court Attorney	\$0	\$0	\$0	\$1,512	\$0
Crt Costs Fees & Charges Civil	\$968,004	\$875,115	\$857,248	\$842,450	\$870,000
Crt Costs Fees & Charges Pub Defender Indigent	\$700	\$3,025	\$100	\$150	\$500
Crt Costs Fees & Charges Probate Court	\$445,358	\$407,923	\$461,475	\$428,966	\$460,000
Crt Costs Fees & Charges Juvenile Court	\$4,451	\$2,484	\$1,913	\$1,267	\$2,500
Crt Costs Fees & Charges State Court Probation	\$300,820	\$540,737	\$572,993	\$511,077	\$580,000
Crt Costs Fees & Charges State Court Solicitor	\$1,200	\$3,525	\$4,025	\$2,906	\$5,000
Crt Costs Fees & Charges State Court	\$0	\$0		\$674	

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Crt Costs Fees & Charges Superior Court	\$4,340	\$9,467	\$4,680	\$3,460	\$5,000
Motor Vehicle Tag Fees Mail Fees	\$16,120	\$33,035	\$34,638	\$35,975	\$35,000
Motor Vehicle Tag Fees Tag Fees	\$69,186	\$135,897	\$140,077	\$137,440	\$140,000
Motor Vehicle Tag Fees Transfer Fees	\$1,757	\$3,254	\$2,661	\$2,566	\$3,000
Motor Vehicle Tag Fees Title Fees	\$8,922	\$16,505	\$15,949	\$15,192	\$16,000
Motor Vehicle Tag Fees Duplicate Registration	\$630	\$809	\$503	\$422	\$500
Motor Vehicle Tag Fees Insurance Agent Fees	\$27,765	\$52,640	\$55,090	\$58,280	\$55,000
Motor Vehicle Tag Fees Abandoned Vehicle	\$524	\$1,182	\$1,372	\$1,862	\$1,300
Motor Vehicle Tag Fees Penalty Fee	\$57,663	\$116,838	\$116,736	\$112,031	\$166,800
Motor Vehicle Tag Fees FIFa Reimb	\$9,673	\$11,579	\$14,160	\$16,965	\$10,000
Qualifying Fees	\$18,863	\$8,081	\$29,048	\$8,081	\$8,000
Mapping Service	\$962	\$862	\$810	\$810	\$800
Tax Commissions BOE Real Property	\$142,832	\$1,691,656	\$1,690,485	\$1,909,688	\$1,690,000
Tax Commissions BOE Personal Property	\$98,950	\$189,786	\$197,667	\$172,900	\$190,000
Tax Commissions State Real Property	\$18,233	\$17,285	\$15,455	\$5,244	\$15,000
Tax Commissions State Personal Property	\$51,081	\$115,413	\$131,182	\$132,886	\$130,000
Administration Fees Garbage Fees (Admin)	\$126,658	\$232,655	\$264,172	\$298,858	\$240,000
Administration Fees Privilege	\$2,550	\$17,400	\$15,150	\$13,350	\$15,000
Admin Fees PR AFLAC	\$2,390	\$7,403	\$8,061	\$7,687	\$5,000
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$0	\$0
Admin fee Childcare Trust	\$0	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$25,251	\$0	\$0	\$0	\$0
Sheriff ID Investigation	\$23,213	\$0	\$0	\$0	\$0
Sheriff Copies & Other Fees	\$0	\$0	\$0	\$0	\$0
Admin Fees Pension Payroll Administration	\$0	\$4,000	\$0	\$18,000	\$0
Sheriff Services	\$154,507	\$177,760	\$228,957	\$216,459	\$250,000
Sheriff ATF Reimbursement	\$1,876	\$6,825	\$2,534	\$7,938	\$4,500
Sheriff Miscellaneous	\$116,342	\$139,772	\$115,575	\$142,493	\$115,000
Sheriff Airport Security	\$4,512	\$1,571	\$615	\$0	\$7,000
Sheriff (Jail) Housing Prisoners - Federal	\$114,048	\$69,344	\$39,468	\$45,540	\$30,000
Driveway and Sidewalk Repairs	\$2,890	\$3,955	\$0	\$0	\$0
Special Assessments Paving	\$22,170	\$28,898	\$39,397	\$38,604	\$30,000
Special Assessments Signals & Signs	\$35,854	\$1,085	\$1,975	\$0	\$2,000
Special Assessments Right of Ways	\$212,106	\$222,106	\$235,583	\$262,945	\$200,000
Demolition	\$0	\$0	\$0	\$959	\$0
Telecommunication Data and Internet	\$0	\$0	\$0	\$1,800	\$0
Tower Fees MWA-Subs Fees	\$0	\$17,101	\$14,787	\$15,379	\$15,000
Tower Fees MCCG-Subs	\$0			\$0	
Tower Fees Board of Education Subs	\$0	\$8,358	\$8,692	\$9,040	\$8,000
Tower Fees T-Mobile Lease	\$0	\$34,807	\$36,547	\$36,547	\$37,000
Tower Fees Nextel Lease	\$0	\$47,032	\$49,383	\$51,853	\$50,000
Tower Fees Sprint Lease	\$27,014	\$28,095	\$29,218	\$30,387	\$29,000
Tower Fees IRS Lease	\$5,995	\$12,350	\$12,843	\$13,098	\$13,000
Tower Fees Cricket Lease	\$0	\$32,969	\$34,287	\$35,659	\$35,000
Tower Fees Other	\$33,150	\$565	\$299	\$312	\$500



## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Animal Welfare Adoptions	\$8,477	\$12,181	\$23,161	\$46,002	\$15,000
Animal Welfare Owner Surrender Fees	\$105	\$560	\$3,300	\$6,455	\$1,000
Animal Welfare Reclaim	\$2,990	\$2,723	\$2,952	\$2,900	\$2,500
Animal Welfare Boarding Fee	\$1,930	\$2,015	\$2,010	\$1,150	\$2,000
Animal Welfare Trap Rental Fee	\$0	\$10		\$35	
Animal Welfare Out of County Surrenders	\$0	\$225	\$95	\$210	\$100
Animal Welfare Bibb Health Dept	\$17,000	\$3,000	\$3,197	\$100	\$3,000
Animal Welfare Private Contribution	\$1,720	\$4,791	\$0	\$3,122	\$5,000
Animal Welfare Dangerous Dog Registration	\$0	\$100	\$100	\$140	\$100
Animal Welfare Other Fees	\$265	\$400	\$630	\$672	\$500
Animal Welfare License Fee	\$140	\$2,460	\$1,230	\$2,930	\$2,000
Euthanization Fees				\$785	
Quarantine Daily Board Fees				\$480	
Animal Welfare Twiggs County	\$0				
Animal Welfare Bibb County	\$0				
Recreation Fees Pool Admission		\$9,477		\$9,808	
Recreation Fees Tournament		\$0		\$0	
Recreation Fees Court Use		\$25,363		\$31,032	
Recreation Fees Program		\$178,535		\$152,769	
Recreation Fees Membership		\$4,300		\$4,625	
Recreation Fees Pro-Rental		\$0		\$1,000	
Recreation Fees Vending Machine		\$3,512		\$405	
Recreation Fees Utility		\$21,408		\$27,007	
Recreation Fees Facilities Misc		\$1,934		\$1,069	
Recreation Fees Rentals		\$78,366		\$73,925	
Rec Admin Rental Contract	\$0	\$0		\$0	
Rec Fees-Cent City Prk Program	\$18,800	\$0	\$0	\$0	
Rec Fees-Cent City Prk Vending Machines	\$77	\$0	\$0	\$0	
Rec Fees-Cent City Prk Utilities	\$650	\$0	\$0	\$0	
Rec Fees-Cent City Prk Fac Misc	\$2,659	\$0	\$3,895	\$0	\$4,000
Rec Fees-Cent City Prk Rentals	\$36,174	\$0	\$96,123	\$0	\$100,000
Rec Fees-Bloomfield Pool Admin	\$878	\$0	\$9,935	\$0	\$10,000
Rec Fees-Bloomfield Program	\$15,553	\$0	\$172,433	-\$120	\$182,000
Rec Fees-Bloomfield Vending Mach	\$29	\$0	\$0	\$0	\$0
Rec Fees-Bloomfield Rentals	\$775	\$0	\$0	\$0	\$0
Rec Fees B T Washington Pool Admiss	\$635	\$0	\$0	\$0	\$0
Rec Fees-E Macon Pool Admiss	\$1,310	\$0	\$0	\$0	\$0
Rec Fees-E Macon Program	\$9,596	\$0	\$0	\$0	\$0
Rec Fees-E Macon Vend Mach	\$56	\$0	\$1,110	\$0	\$1,200
Rec Fees-E Macon Rentals	\$1,755	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Pool Admiss	\$1,151	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Program	\$4,809	\$0	\$0	-\$19	\$0
Rec Fees-F Johnson Vending Mach	\$29	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Utilities	\$0	\$0	\$33,323	\$0	\$36,000
Rec Fees-F Johnson Rentals	\$960	\$0	\$0	\$0	\$0
Rec Fees-Freedom Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Vending Mach	\$29	\$0	\$0	\$0	\$0

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-J Drew Court Use	\$16,377	\$0	\$28,978	\$0	\$30,000
Rec Fees-J Drew Membership	\$185	\$0	\$4,040	\$0	\$4,000
Rec Fees-J Drew Pro-Rental	\$1,250	\$0	\$1,251	\$0	\$1,200
Rec Fees-LH Williams Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Pool Admiss	\$972	\$0	\$0	\$0	\$0
Rec Fees-Memorial Program	\$8,597	\$0	\$0	\$0	\$0
Rec Fees-Memorial Vending Mach	\$38	\$0	\$0	\$0	\$0
Rec Fees-Memorial Rentals	\$285	\$0	\$0	\$0	\$0
Rec Fees-N Macon Program	\$18,414	\$0	\$0	\$0	\$0
Rec Fees-N Macon Vending Mach	\$43	\$0	\$0	\$0	\$0
Rec Fees-N Macon Utilities	\$11,297	\$0	\$0	\$0	\$0
Rec Fees-N Macon Rentals	\$4,001	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Program	\$2,250	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Vending Mach	\$94	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Rentals	\$2,735	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Program	\$246	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Membership	\$1,770	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$915	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Courts Use	\$390	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0	\$0
Rec Fees-League Fees	\$0	\$0	\$0	\$0	\$0
Parks & Beautification Special Event Rentals	\$0	\$0	\$21,750	\$25,000	\$22,000
Other Charges for Services Cemetery Lot / Sales	\$44,750	\$9,125	\$20,456	\$19,344	\$21,000
<b>Total Charges for Servicese</b>	<b>\$6,477,006</b>	<b>\$6,270,366</b>	<b>\$6,480,067</b>	<b>\$6,664,638</b>	<b>\$6,481,000</b>
<b><u>Fines and Forfeitures</u></b>					
Fines & Forfeitures-Supr Crt Court Distributions	-\$18,575	-\$50,884	\$0	-\$37,473	\$0
Fines & Forfeitures-Supr Crt Court	\$0	\$0	\$0	-\$37,473	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$60,014	\$53,888	\$37,481	\$31,200	\$30,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$3,621	\$13,138	\$19,328	\$16,810	\$15,000
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$7,305	\$0	\$0	\$7,581	\$0
Fines & Forfeitures-Supr Crt Clk of Crt	\$72,734	\$102,330	\$97,784	\$88,067	\$90,000
Fines & Forf-State Crt Court Fees	\$709,710	\$246,317	\$214,446	\$400,449	\$200,000
Fines & Forf-State Crt Bench Warrants	\$13,525	\$24,159	\$19,340	\$14,814	\$15,000
Fines & Forf-State Crt Prob Youth Offenders Prog	\$58,570	\$51,909	\$34,950	\$35,895	\$35,000
Fines & Forf-State Crt Court Distributions	-\$296,674	-\$518,536	\$0	-\$204,421	\$0
Fines & Forf-State Crt Probation	\$1,092,287	\$1,305,249	\$1,158,238	\$388,255	\$1,100,000
Fines & Forf-State Crt Restitution Pub Def	\$0	\$0	\$0	\$0	\$0
Fines & Forf-State Crt Probation Restitution	\$27,365	\$36,547	\$36,727	\$15,496	\$36,000
Fines & Forf-Muni Crt Court Fees	\$31,782	\$15,295	\$14,625	\$13,756	\$15,000
Fines & Forf-Muni Crt Date Surcharge	\$9,704	\$10,003	\$8,164	\$5,012	\$8,000
Fines & Forf-Muni Crt 10% Jail Add-On	\$80,416	\$0	\$0	\$0	\$0
Fines & Forf-Muni Crt ACS Debt Recovery	\$301,530	\$235,597	\$176,928	\$189,974	\$175,000
Fines & Forf-Muni Crt Court Fines	\$447,148	\$525,444	\$449,822	\$501,167	\$450,000
Fines & Forf-Muni Crt Providence Payments	\$158,467	\$61,245	\$76,341	\$70,021	\$75,000
Fines & Forf-Muni Crt Miscellaneous	\$5,752	\$115,137	\$10,249	\$10,911	\$10,000

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$0	\$250	\$434	\$634	\$500
Total Fines & Forfeitures	\$2,775,644	\$2,226,988	\$1,799,742	\$1,548,148	\$2,254,500
<u>Miscellaneous</u>					
Interest Investments	\$23,487	\$3,177	\$1,404	\$18,080	\$1,500
Interest Bank Accts	\$10,746	-\$1,836	\$0	-\$15,076	
Interest Tax Commissioner	-\$5,854	-\$13,426	\$0	-\$8,383	
Interest IPC	\$315,196	\$972,583	\$1,067,548	\$784,184	\$300,000
Unrealized Gain / Loss on Investments IPC	-\$134,689	-\$709,418	-\$691,552	-\$500,359	\$0
Rent City Hall Annex	\$860,250	\$133,536	\$133,536	\$55,359	\$20,000
Rent DFACS Building	\$390,535	\$779,159	\$781,070	\$781,070	\$780,000
Rent DFACS WIC Program	\$10,607	\$21,215	\$21,215	\$21,215	\$20,000
Rent DFACS Field Office	\$31,110	\$62,220	\$62,220	\$62,220	\$62,200
Rent EOC Randall Building	\$24,700	\$37,050	\$6,390	\$0	\$6,000
Rent V.A. Randall Building	\$3,195	\$6,390	\$6,390	\$6,390	\$6,000
Rent Regional Commission	\$47,140	\$94,280	\$100,000	\$108,333	\$100,000
Rent Health Department Mental	\$217,466	\$434,933	\$403,750	\$403,750	\$403,750
Rent House @ Sports Complex	\$3,115	\$6,600	\$3,600	\$0	\$3,600
Rent Sec State Bldg Lease	\$965,392	\$373,271	\$82,469	\$229,553	\$120,000
Rent Mid Ga Comm Action	\$2,829	\$7,422	\$6,851	\$118,783	\$6,900
Rent CAL	\$2,652	\$4,862	\$3,978	\$4,862	\$4,000
Rent 900 11th (Ackerman)	\$1,300	\$1,200	\$1,200	\$1,200	\$1,200
Rent Business Development	\$37,800	\$0	\$0	\$0	\$0
Other Revenue US Marshall	\$26,477	\$41,557	\$19,571	\$33,533	\$20,000
Other Revenue Over / Short	\$26	\$118	\$171	\$38	\$120
Other Revenue Overpayments	\$2,034	\$180	\$153	\$49	\$200
Other Revenue Insurance Collections	\$73,954	\$40,316	\$121,030	\$78,910	\$120,000
Other Revenue Grand Opera House Utilities	\$8,587	\$7,711	\$7,894	\$6,879	\$8,000
Other Revenue Miscellaneous	\$103,657	\$205,856	\$110,536	\$776,288	\$110,000
Other Revenue Conv Ctr Billboard Advertising	\$0	\$11,960	\$8,113	\$8,015	\$8,000
Other Revenue City Employee Credit Union	\$42,695	\$71,648	\$0	\$0	\$70,000
Other Revenue Attorney Fees	\$2,000	\$13,341	\$1,500	\$62,361	\$1,500
Other Revenue Engineering Fees	\$8,578	\$2,219	\$0	\$310	\$0
Other Revenue Board of Elections	\$1,887	\$235	\$100	\$210	\$100
Other Revenue Cox Cable IT	\$0	\$20,000	\$25,000	\$0	\$25,000
Other Revenue MWA-IT	\$0	\$25,000	\$2,280	\$25,000	\$25,000
Other Revenue ITS Computer Center	\$5,570	\$4,740	\$0	\$800	\$4,000
Other Revenue Transit Authority - IT	\$0	\$0	\$0	\$0	\$0
Total Miscellaneous	\$3,304,586	\$2,658,098	\$2,286,417	\$3,063,574	\$2,227,070
<u>Sales and Refunds</u>					
Sale of Property Real Property	\$57,088	\$46,800	\$51,388	\$3,500	\$45,000
Sale of Property Vehicles & Equipment	\$91,978	\$89,700	\$194,715	\$128,175	\$75,000
Sale of Property Scrap Material	\$34,800	\$31,545	\$21,058	\$16,713	\$20,000
Total Sales and Refunds	\$247,605	\$168,045	\$267,161	\$148,388	\$140,000
<u>Transfers to Other Funds</u>					
Transfers In Crime Victim Assist Fund	\$95,063	\$107,131	\$0	\$5,282	\$0

## General Fund Revenues

	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Transfers In Alt Dispute Resolution Fund	\$4,124	\$8,248	\$0	\$0	\$0
Transfers In Confiscated Fund-Sheriff	\$14,663	\$4,096	\$514	\$0	\$0
Transfers In Macon Bibb County Jail Fund	\$115,000	\$115,000	\$129,999	\$128,500	\$100,000
Transfers In Commissary Fund	\$370,000	\$136,220	\$0	\$0	
Transfers In Hotel Motel Tax Fund	\$68,161	\$73,884	\$78,838	\$67,702	\$84,000
Transfers In Special St Light District Fund	\$24,478	\$48,956	\$50,000	\$48,500	\$50,000
Transfers In Capital Improvement Fund-County	\$0	\$0	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$0	\$500,000	\$0	\$0	\$0
<b>Total Operating Transfers</b>	<b>\$3,668,820</b>	<b>\$1,149,089</b>	<b>\$259,351</b>	<b>\$249,984</b>	<b>\$234,000</b>
<b>Total Revenue</b>	<b>\$147,982,308</b>	<b>\$145,399,806</b>	<b>\$137,842,084</b>	<b>\$137,096,357</b>	<b>\$149,900,000</b>

CIP

Macon-Bibb County  
 Capital Improvement Program  
 2018 - 2022



<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
<u>Capital Improvements Fund</u>						
County Manager	\$0	\$50,000	\$30,000	\$50,000	\$0	\$130,000
Clerk of Commission	\$49,500	\$0	\$0	\$0	\$0	\$49,500
Board of Elections	\$0	\$25,150	\$0	\$0	\$0	\$25,150
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$1,417,420	\$3,690,838	\$1,962,820	\$285,000	\$285,000	\$7,641,078
Tax Commissioner	\$27,910	\$0	\$0	\$0	\$0	\$27,910
Tax Assessors	\$104,000	\$25,000	\$50,000	\$0	\$52,000	\$231,000
Facilities Management	\$1,063,000	\$984,500	\$255,000	\$359,500	\$632,000	\$3,294,000
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0	\$0
District Attorney	\$0	\$33,152	\$0	\$66,304	\$0	\$99,456
Solicitor General	\$0	\$0	\$0	\$0	\$0	\$0
State Court Judge	\$0	\$0	\$0	\$0	\$0	\$0
State Court Probation	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Civil Court Sheriff	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff:						
Administration	\$0	\$31,000	\$31,000	\$31,000	\$31,000	\$124,000
Building Maintenance and IT	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Corrections	\$0	\$139,060	\$80,820	\$181,360	\$338,250	\$739,490
Court Security	\$0	\$0	\$0	\$0	\$0	\$0
Detention	\$0	\$0	\$0	\$0	\$0	\$0
Forensics	\$0	\$83,800	\$83,800	\$41,900	\$0	\$209,500
Investigations	\$250,000	\$433,920	\$500,740	\$433,920	\$546,150	\$2,164,730
Outreach	\$0	\$74,000	\$74,000	\$111,560	\$72,820	\$332,380
Patrol	\$780,000	\$2,305,165	\$1,606,230	\$1,534,420	\$795,780	\$7,021,595
Professional Standards	\$0	\$62,000	\$62,000	\$62,000	\$31,000	\$217,000
Support Operations	\$0	\$36,410	\$77,370	\$81,920	\$77,370	\$273,070
Training	\$0	\$0	\$0	\$0	\$0	\$0
Warrants	\$0	\$127,230	\$42,410	\$73,300	\$78,820	\$321,760
Fire	\$1,279,700	\$10,515,812	\$9,874,248	\$3,517,715	\$3,928,000	\$29,115,475
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$70,000	\$2,000,000	\$0	\$0	\$0	\$2,070,000
Public Works	\$104,300	\$500,000	\$863,000	\$575,000	\$876,000	\$2,918,300
Engineering	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Library (Community Services)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Douglas (Community Services)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Recreation	\$42,500	\$235,500	\$200,000	\$0	\$0	\$478,000
Parks & Beautification	\$329,000	\$101,000	\$78,000	\$65,000	\$105,000	\$678,000
Business Development Services	\$0	\$91,000	\$0	\$0	\$0	\$91,000
<b>Total Capital Improvements Fund</b>	<b>\$6,249,330</b>	<b>\$21,544,537</b>	<b>\$15,871,438</b>	<b>\$7,469,899</b>	<b>\$7,849,190</b>	<b>\$58,984,394</b>

Macon-Bibb County  
 Capital Improvement Program  
 2018 - 2022



<u>Use of funds</u>	<u>Proposed</u>					<u>Five Year</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>
<u>Special Revenue Funds</u>						
Enhanced 911	\$40,000	\$0	\$0	\$0	\$0	\$40,000
ECD Fund	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Commissary Funds	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Confiscation Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<u>Internal Service Funds</u>						
Vehicle Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Total Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
<u>Enterprise Funds</u>						
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0	\$0
Bowden	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Solid Waste	\$2,191,353	\$1,285,000	\$1,974,000	\$1,274,000	\$2,114,000	\$8,838,353
Airports	\$0	\$879,250	\$218,449	\$205,184	\$114,000	\$1,416,883
Tobesokee	\$180,000	\$200,000	\$160,000	\$0	\$0	\$540,000
Total Enterprise Funds	\$2,711,353	\$2,364,250	\$2,352,449	\$1,479,184	\$2,228,000	\$11,135,236

Macon-Bibb County  
 Capital Improvement Program  
 2018-2022



<u>Source of Funds</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	Five Year <u>Total</u>
General Fund	\$254,300	\$1,761,671	\$1,228,020	\$1,117,825	\$1,615,022	\$5,976,838
GMA Leasepool	\$2,119,410	\$85,150	\$50,000	\$0	\$52,000	\$2,306,560
2017 SPLOST Bond Funds	\$6,426,973	\$15,994,150	\$13,744,068	\$5,076,715	\$6,327,000	\$47,568,906
Enterprise Funds	\$200,000	\$200,000	\$160,000			\$560,000
<b>Total Source of Funds</b>	<b>\$9,000,683</b>	<b>\$18,040,971</b>	<b>\$15,182,088</b>	<b>\$6,194,540</b>	<b>\$7,994,022</b>	<b>\$56,412,304</b>



General  
Government

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Board of Commissioners</b>					
Salaries and Wages Full Time	\$498,395	\$0	\$2,188	\$0	\$0
Salaries and Wages Part Time	\$77,082	\$135,516	\$138,210	\$138,700	\$140,000
Salaries and Wages - Overtime OT	\$765	\$0	\$0	\$0	\$0
Salaries and Wages - Temp Other	\$18,608	\$0		\$0	\$0
Benefits	\$120,885	\$0		\$0	\$0
Employees Benefits Health Insurance	\$57,983	\$26,287	\$37,113	\$32,900	\$35,800
Employees Benefits Life Insurance	\$1,570	\$927	\$1,195	\$1,200	\$1,100
Employees Benefits FICA	\$12,418	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,008	\$2,037	\$2,064	\$2,100	\$2,100
Employees Benefits Pension	\$24,143	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$8,036	\$7,379	\$5,620	\$5,000	\$5,400
	\$823,894	\$172,146	\$186,389	\$179,900	\$184,400
Official/Admin ped safety	\$250	\$0	\$195	\$5,000	\$5,000
Tech Services I.T. Services	\$29,400	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$30,000	\$0	\$0	\$0	\$0
Prof Services (Lobbyist)	\$0	\$0	\$0	\$0	\$0
Prof Services Audit Fee	\$454,734	\$174,316	\$144,540	\$190,000	\$117,500
Prof Services Interpreters	\$9,078	\$0		\$0	\$0
Prof Services Other	\$0	\$35,000	\$66,458	\$0	\$0
Repairs & Maint Machinery & Equipment	\$5,390	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$204	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$525	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$7,641	\$5,912	\$5,044	\$6,000	\$6,000
Insurance Surety Bonds	\$0	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$3,472	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,138	\$5,026	\$5,290	\$5,000	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$870	\$0	\$0	\$0	\$0
Communications Postage	\$2,439	\$2,426	\$885	\$0	\$0
Advertising	\$6,080	\$2,191	\$356	\$2,000	\$2,000
Printing & Binding	\$206	\$1,169	\$9,368	\$11,000	\$11,000
Travel Hotels/Food/Other	\$41,556	\$31,384	\$22,418	\$27,500	\$25,000
Travel Auto Allowance	\$10,080	\$15,120	\$15,120	\$15,200	\$15,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$49,823	\$0	\$420	\$0	\$800
Education & Training Registration	\$0	\$15,221	\$10,979	\$12,000	\$12,000
Contract Labor Contractual Services	\$0	\$300	\$0	\$5,000	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$3,075	\$4,323	\$4,186	\$2,000	\$2,000
Operating Supplies Office	\$4,332	\$0	\$0	\$0	\$0
Operating Supplies Promotions/PR	\$43,983	\$11,318	\$6,304	\$7,000	\$8,700
Energy & Utilities Electricity	\$942	\$0		\$0	\$0
Food General	\$0	\$4,146	\$4,962	\$4,000	\$5,800
Operating Equipment General	\$43,711	\$0	\$0	\$0	\$2,000
GCAPS	\$989	\$0	\$0	\$0	\$0
Contingencies	\$4,278	\$3,667	\$1,911	\$2,000	\$2,000
	\$757,195	\$311,519	298,436	\$293,700	\$220,000
<b>Total Board of Commissioners</b>	<b>\$1,581,089</b>	<b>\$483,665</b>	<b>\$484,826</b>	<b>\$473,600</b>	<b>\$404,400</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Mayor's Office</b>					
Salaries and Wages Full Time	\$798,095	\$214,492	\$209,578	\$209,900	\$209,600
Salaries and Wages Part Time	\$6,334	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$199	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$96,980	\$27,295	\$31,954	\$28,200	\$28,200
Employees Benefits Life Insurance	\$3,819	\$1,120	\$997	\$1,000	\$1,000
Employees Benefits FICA	\$46,045	\$12,736	\$11,463	\$10,400	\$13,200
Employees Benefits Medicare	\$11,210	\$2,978	\$2,891	\$3,000	\$3,000
Employees Benefits Pension	\$156,721	\$26,431	\$25,895	\$36,200	\$35,300
Employees Benefits Tuition Reimbursement	\$500	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$28,862	\$10,508	\$7,575	\$7,900	\$8,000
	<u>\$1,148,762</u>	<u>\$295,560</u>	<u>\$290,354</u>	<u>\$296,600</u>	<u>\$298,300</u>
Public Relations - Official Admin Project Coordinator	\$0	\$0	\$0	\$0	\$0
Tech Services IT Services	\$15,900	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$10,002	\$0	0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,511	\$0	\$843	\$400	\$400
Repairs & Maint Vehicle-Labor	\$1,457	\$1,054	\$1,411	\$1,200	\$1,200
Repairs & Maint Vehicle-Outside/Contract	\$0	\$0	\$669	\$0	\$0
Repairs & Maint Buildings	\$160	\$0	\$0	\$0	\$0
Rentals Equipment and Vehicles	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,739	\$8,788	\$7,264	\$7,000	\$8,400
Communications Telephone-Landline	\$8,246	\$0	\$0	\$0	\$0
Communications Cell Phone	\$749	\$2,432	\$1,437	\$1,200	\$4,000
Communications Data-Internet/Aircard/DataUsage	\$38	\$0	\$0	\$1,200	\$0
Communications Postage	\$0	\$0	\$1,218	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$1,056	\$1,981	\$2,196	\$2,000	\$2,000
Travel Hotels/Food/Other	\$27,634	\$10,238	\$3,871	\$4,000	\$7,000
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$5,902	\$7,259	\$13,638	\$14,000	\$14,000
Education & Training Registration	\$0	\$5,403	\$2,980	\$2,500	\$2,500
Contract Labor Contractual Services	\$5,191	\$5,000	\$0	\$0	\$0
Operating Supplies General	\$7,687	\$7,652	\$4,455	\$3,500	\$3,500
Energy & Utilities Fuel & Lubricants	\$2,831	\$1,481	\$1,906	\$1,500	\$1,500
Food Business Meetings	\$8,533	\$23,707	\$10,025	\$10,000	\$10,000
Food Senior Event	\$10,000	\$0	\$0	\$0	\$0
Subscriptions Magazines	\$0	\$177	\$337	\$200	\$200
Operating Equipment General	\$326	\$0	\$0	\$0	\$0
Contingencies	\$41,085	\$45,433	\$47,258	\$50,000	\$50,000
	<u>\$155,047</u>	<u>\$120,605</u>	<u>\$99,509</u>	<u>\$98,700</u>	<u>\$104,700</u>
<b>Total Mayor's Office</b>	<u><b>\$1,303,809</b></u>	<u><b>\$416,165</b></u>	<u><b>\$389,862</b></u>	<u><b>\$395,300</b></u>	<u><b>\$403,000</b></u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>County Manager - Administration</b>					
Salaries and Wages Full Time	\$0	\$452,070	\$320,589	\$323,100	\$315,000
Employees Benefits Health Insurance	\$0	\$31,798	\$23,388	\$18,000	\$25,000
Employees Benefits Life Insurance	\$0	\$1,177	\$821	\$800	\$800
Employees Benefits FICA	\$0	\$23,893	\$16,704	\$16,700	\$16,700
Employees Benefits Medicare	\$0	\$6,428	\$4,534	\$4,600	\$4,600
Employees Benefits Pension	\$0	\$118,662	\$75,886	\$128,000	\$66,300
Employees Benefits Workers Compensation	\$0	\$21,850	\$11,587	\$11,000	\$12,000
	\$0	\$655,878	\$453,510	\$502,200	\$440,400
Prof Services Consulting Fees	\$0	\$76,130	\$0	\$5,000	\$0
Repairs & Maint Vehicle-Parts	\$0	\$0	\$2,338	\$600	\$600
Repairs & Maint Vehicle-Labor	\$0	\$2,704	\$913	\$1,400	\$1,400
Repairs & Maint Buildings	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$2,982	\$2,664	\$2,600	\$2,600
Communications Postage	\$0	\$0	\$299	\$0	\$0
Printing & Binding	\$0	\$0	\$719	\$0	\$0
Travel Hotels/Food/Other	\$0	\$7,281	\$6,612	\$7,500	\$7,500
Dues & Fees Professional Organizations	\$0	\$4,633	\$4,395	\$3,800	\$4,500
Dues & Fees Other	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$1,315	\$4,580	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Contract Labor Interns	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$2,375	\$3,256	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$0	\$1,971	\$2,426	\$2,000	\$2,000
Food Business Meetings	\$0	\$3,372	\$2,531	\$2,500	\$2,500
Subscriptions Magazines	\$0	\$429	\$609	\$1,200	\$1,200
	\$0	\$103,192	\$31,342	\$30,100	\$25,800
<b>Total County Manager</b>	<b>\$0</b>	<b>\$759,070</b>	<b>\$484,852</b>	<b>\$532,300</b>	<b>\$466,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
<b>County Manager - Budget &amp; Strategic Planning</b>					
Salaries and Wages Full Time	\$0	\$447,216	\$383,516	\$415,000	\$430,000
Salaries and Wages Part Time	\$0	\$54,208	\$14,560	\$10,000	\$0
Employees Benefits Health Insurance	\$0	\$47,647	\$39,473	\$30,000	\$30,000
Employees Benefits Life Insurance	\$0	\$1,660	\$1,361	\$1,100	\$1,100
Employees Benefits FICA	\$0	\$26,383	\$22,467	\$24,000	\$24,000
Employees Benefits Medicare	\$0	\$6,897	\$5,466	\$5,800	\$5,800
Employees Benefits Pension	\$0	\$93,953	\$95,670	\$134,000	\$134,000
Employees Benefits Workers Compensation	\$0	\$24,078	\$14,374	\$14,000	\$14,000
	\$0	\$702,042	\$576,888	\$633,900	\$638,900
Rentals Copier Lease	\$0	\$2,704	\$4,282	\$2,000	\$2,000
Communications Cell Phone	\$0	\$3,913	\$2,998	\$4,000	\$4,000
Communications Postage	\$0	\$0	\$405	\$500	\$300
Advertising	\$0	\$1,540	\$2,111	\$2,500	\$2,700
Printing & Binding	\$0	\$7,711	\$5,032	\$3,500	\$1,500
Travel Hotels/Food/Other	\$0	\$1,520	\$1,270	\$3,000	\$3,000
Dues & Fees Professional Organizations	\$0	\$1,231	\$700	\$3,000	\$3,000
Education & Training Registration	\$0	\$195	\$1,675	\$3,000	\$3,000
Contract Labor Contractual Services	\$0	\$69,388	\$78,908	\$86,000	\$86,000
Operating Supplies General	\$0	\$3,304	\$1,285	\$12,000	\$12,000
Board Meetings	\$0	\$238	\$696	\$1,200	\$1,200
Small Equipment and Improvements	\$0	\$0	\$665	\$0	\$0
	\$0	\$91,744	\$100,028	\$120,700	\$118,700
<b>Total Budget &amp; Strategic Planning</b>	\$0	\$793,786	\$676,916	\$754,600	\$757,600

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>County Manager - Public Affairs</b>					
Salaries and Wages Full Time	\$0	\$336,836	\$285,559	\$286,600	\$285,600
Employees Benefits Health Insurance	\$0	\$61,347	\$38,170	\$27,000	\$35,000
Employees Benefits Life Insurance	\$0	\$1,618	\$1,382	\$1,300	\$1,300
Employees Benefits FICA	\$0	\$19,455	\$15,588	\$14,500	\$14,600
Employees Benefits Medicare	\$0	\$4,550	\$3,900	\$4,100	\$4,100
Employees Benefits Pension	\$0	\$75,760	\$76,498	\$106,000	\$107,800
Employees Benefits Workers Compensation	\$0	\$16,502	\$9,793	\$10,600	\$10,700
	\$0	\$516,068	\$430,890	\$450,100	\$459,100
Repairs & Maint Vehicle-Parts	\$0	\$0	\$178	\$500	\$500
Repairs & Maint Vehicle-Labor	\$0	\$2,390	\$152	\$500	\$500
Repairs & Maint Software License & Maint	\$0	\$0	\$3,292	\$2,700	\$2,700
Communications Cell Phone	\$0	\$3,687	\$3,067	\$2,700	\$3,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Comm Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$1,000	\$1,000
Advertising	\$0	\$4,594	\$0	\$13,000	\$13,000
Printing & Binding	\$0	\$1,435	\$3,295	\$500	\$650
Travel Hotels/Food/Other	\$0	\$3,046	\$1,891	\$2,300	\$3,800
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$390	\$515	\$500	\$500
Education & Training Registration	\$0	\$495	\$766	\$1,100	\$4,500
Contractual Services	\$0	\$5,840	\$6,151	\$5,000	\$15,000
Operating Supplies General	\$0	\$2,470	\$743	\$500	\$1,200
Fuel	\$0	\$1,128	\$195	\$1,500	\$1,500
Awards & Recognition	\$0	\$0	\$488	\$500	\$500
Operating Equipment General	\$0	\$12,976	\$8,346	\$12,000	\$12,000
	\$0	\$38,451	\$29,080	\$44,300	\$60,350
<b>Total Public Affairs</b>	<b>\$0</b>	<b>\$554,519</b>	<b>\$459,970</b>	<b>\$494,400</b>	<b>\$519,450</b>
<b>Total County Manager's Budget</b>	<b>\$0</b>	<b>\$2,107,375</b>	<b>\$1,621,738</b>	<b>\$1,781,300</b>	<b>\$1,743,250</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed
	2014	2015	2017	2018
<b>Clerk of Commission</b>				
Salaries and Wages Full Time	\$134,748	\$285,739	\$143,743	\$165,000
Salaries and Wages Part Time			\$2,688	
Overtime			\$20	
Employees Benefits Health Insurance	\$10,436	\$23,719	\$10,696	\$12,000
Employees Benefits Life Insurance	\$869	\$1,689	\$881	\$900
Employees Benefits FICA	\$8,170	\$17,224	\$8,667	\$9,600
Employees Benefits Medicare	\$1,911	\$4,028	\$2,066	\$2,800
Employees Benefits Pension	\$31,913	\$52,614	\$30,276	\$41,000
Employees Benefits Workers Compensation	\$5,565	\$12,631	\$5,196	\$6,000
	<b>\$193,611</b>	<b>\$397,644</b>	<b>\$204,232</b>	<b>\$220,000</b>
Tech Services IT Services	\$4,902	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$7,512	\$0	\$0	\$0
Rentals Copier Lease	\$4,222	\$6,405	\$6,195	\$8,000
Communications Telephone-Landline	\$597	\$0	\$0	\$0
Communications Telephone-Cell	\$311	\$55	\$373	\$1,700
Communications Postage	\$11	\$0	\$138	\$0
Printing	\$0	\$133	\$0	\$200
Travel Hotels/Food/Other	\$6,438	\$4,334	\$3,266	\$2,200
Travel Mileage Reimbursement	\$0	\$75	\$94	\$0
Mail Room Expense	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$610	\$500	\$400
Education & Training Registration	\$25	\$2,851	\$1,155	\$1,300
Contract Labor Contractual Services	\$13,744	\$0	\$0	\$20,000
Operating Supplies General	\$8,055	\$4,221	\$3,432	\$3,500
Operating Supplies Office	\$287	\$0	\$177	\$500
Small Equipment and Improvements			\$874	\$500
	<b>\$46,103</b>	<b>\$18,684</b>	<b>\$16,204</b>	<b>\$43,450</b>
<b>Total Clerk of Commission</b>	<b>\$239,714</b>	<b>\$416,328</b>	<b>\$220,437</b>	<b>\$263,450</b>
<b>Total Commission, Mayor, County Manager, &amp; Clerk</b>	<b>\$3,124,612</b>	<b>\$3,423,533</b>	<b>\$2,716,863</b>	<b>\$2,944,800</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Board of Elections</b>					
Salaries and Wages Full Time	\$256,118	\$285,739	\$259,429	\$269,700	\$269,000
Salaries and Wages Additional Regular	\$392	\$0		\$0	\$0
Salaries Part Time	\$40,511	\$0	\$21,365	\$25,000	\$25,000
Salaries and Wages - Overtime OT	\$37,830	\$0	\$20,466	\$10,000	\$10,000
Benefits	\$53,257	\$0		\$0	\$0
Employees Benefits Health Insurance	\$25,204	\$49,831	\$46,779	\$35,000	\$45,000
Employees Benefits Life Insurance	\$842	\$1,674	\$1,616	\$1,500	\$1,600
Employees Benefits FICA	\$6,595	\$14,588	\$15,673	\$15,000	\$16,700
Employees Benefits Medicare	\$2,199	\$3,762	\$4,069	\$3,800	\$4,600
Employees Benefits Pension	\$16,177	\$37,451	\$38,487	\$38,500	\$43,800
Employees Benefits Workers Compensation	\$6,027	\$13,907	\$14,100	\$10,000	\$11,900
	<u>\$445,152</u>	<u>\$406,952</u>	<u>\$421,983</u>	<u>\$408,500</u>	<u>\$427,600</u>
Board Member Services	\$10,440	\$10,185	\$10,440	\$10,440	\$10,500
Cleaning Services Garbage Pickup	\$0	\$0	\$0	\$0	\$600
Repairs & Maint Machinery & Equipment	\$12,250	\$12,889	\$35,802	\$25,000	\$29,500
Repairs & Maint Vehicle Outside/Contract	\$200	\$0	\$3,858	\$5,000	\$5,000
Repairs & Maint Office Equipment	\$635	\$0	\$987	\$18,000	\$8,300
Rentals Land & Building	\$113,643	\$115,676	\$122,256	\$242,000	\$146,000
Rentals Equipment & Vehicles	\$6,474	\$12,553	\$9,490	\$10,000	\$10,000
Rentals Copier Lease	\$3,209	\$1,694	\$8,428	\$8,000	\$11,500
Insurance Property	\$2,458	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$5,940	\$0	\$0	\$0	\$0
Communications Cell Phone	\$349	\$1,007	\$1,052	\$1,000	\$1,200
Comm Data-Internet/Aircard/DataUsage	\$5,016	\$3,725	\$0	\$4,500	\$5,000
Communications Postage	\$62,509	\$8,497	\$33,595	\$5,000	\$1,200
Advertising	\$410	\$575	\$2,408	\$2,000	\$4,600
Printing & Binding	\$0	\$2,446	\$4,193	\$5,000	\$7,000
Printing Ballots	\$22,734	\$0	\$5,590	\$5,000	\$5,000
Travel Hotels/Food/Other	\$5,103	\$1,888	\$5,448	\$8,000	\$15,000
Travel Mileage Reimbursement	\$3,186	\$1,998	\$2,281	\$2,000	\$2,500
Dues & Fees Professional Organizations	\$353	\$828	\$779	\$1,800	\$1,400
Education & Training Registration	\$2,750	\$1,350	\$3,435	\$1,500	\$5,000
Contract Labor Per Diem Election Clerk	\$11,467	\$5,222	\$10,408	\$8,000	\$8,000
Contract Labor Pollworkers	\$122,223	\$71,645	\$79,170	\$50,000	\$45,000
Contract Labor Security	\$0	\$0	\$19,180	\$0	\$0
Contract Labor Temporary Workers	\$58,547	\$19,666	\$61,414	\$32,000	\$32,000
Other Services Security System Charge	\$1,759	\$712	\$1,424	\$9,500	\$10,000
Operating Supplies General	\$40	\$9,514	\$22,207	\$20,000	\$24,300
Operating Supplies Office Supplies	\$14,412	\$9,826	\$0	\$0	\$0
Operating Supplies Cartridges	\$3,211	\$284	\$0	\$0	\$0
Energy & Utilities Electricity	\$17,570	\$17,785	\$14,501	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$1,930	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$333	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$1,050	\$851	\$422	\$1,200	\$1,800
Food General	\$0	\$1,472	\$1,921	\$2,000	\$3,000
Operating Equipment General	\$10,087	\$6,363	\$40,137	\$12,000	\$9,500
Other Charges	\$3,598	\$0	\$0	\$0	\$0
	<u>\$501,622</u>	<u>\$318,651</u>	<u>\$503,088</u>	<u>\$488,940</u>	<u>\$402,900</u>
<b>Total Board of Elections</b>	<b><u>\$946,774</u></b>	<b><u>\$725,603</u></b>	<b><u>\$925,071</u></b>	<b><u>\$897,440</u></b>	<b><u>\$830,500</u></b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Finance</b>					
Salaries and Wages Full Time	\$1,344,353	\$1,059,049	\$956,913	\$1,025,000	\$1,032,000
Salaries and Wages Additional Regular	\$778	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$65,018	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$12,401	\$15,295	\$4,564	\$10,000	\$10,000
Employees Benefits	\$169,247	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$147,722	\$154,806	\$129,245	\$130,000	\$140,000
Employees Benefits Life Insurance	\$5,877	\$5,692	\$5,350	\$4,900	\$5,500
Employees Benefits FICA	\$57,419	\$62,147	\$50,259	\$39,800	\$51,900
Employees Benefits Medicare	\$14,015	\$14,534	\$13,040	\$12,900	\$15,000
Employees Benefits Pension	\$214,313	\$209,840	\$206,775	\$260,000	\$270,300
Employees Benefits Workers Compensation	\$38,870	\$52,349	\$34,044	\$35,500	\$38,600
	\$2,070,013	\$1,573,712	\$1,400,191	\$1,518,100	\$1,563,300
Tech Services IT Services	\$30,600	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$212	\$0	\$0	\$0	\$0
Repairs & Maint Labor	\$81	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$2,241	\$0	\$0	\$0	\$900
Rentals Copier Lease	\$9,573	\$15,155	\$7,715	\$8,800	\$9,000
Insurance Surety Bonds	\$320	\$320	\$320	\$400	\$400
Communications Telephone-Landline	\$4,285	\$0	\$0	\$0	\$0
Communications Cell Phone	\$147	\$2,262	\$1,714	\$1,900	\$1,900
Comm Data-Internet/Aircard/DataUsage	\$1,213	\$853	\$473	\$600	\$600
Communications Postage	\$9,376	\$13,033	\$16,435	\$0	\$0
Advertising	\$4,640	\$729	\$0	\$0	\$0
Printing	\$11,617	\$729	\$930	\$6,000	\$8,000
Travel Hotels/Food/Other	\$9,968	\$2,500	\$739	\$9,300	\$8,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$6,726	\$3,721	\$5,379	\$3,400	\$3,400
Dues & Fees Banking Services & Fees	\$581	\$0	\$0	\$0	\$0
Dues & Fees Fin Report Award Fee	\$580	\$0	\$0	\$800	\$1,100
Education & Training Registration	\$0	\$1,356	\$2,217	\$6,000	\$5,300
Contract Labor Contractual Services	\$15,076	\$0	\$0	\$0	\$0
Contract Labor Temporary Workers	\$0	\$7,307	\$9,031	\$0	\$0
Other Services Moving Expense	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$11,213	\$0	\$0	\$0	\$0
Operating Supplies Office	\$14,698	\$23,857	\$18,438	\$20,000	\$20,000
Operating Supplies Cartridges	\$1,205	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$45	\$0	\$0	\$0	\$0
Operating Equipment General	\$7,664	\$9,932	\$14,648	\$5,800	\$3,500
	\$142,061	\$81,754	\$78,040	\$63,000	\$62,300
<b>Total Finance</b>	<b>\$2,212,074</b>	<b>\$1,655,466</b>	<b>\$1,478,230</b>	<b>\$1,581,100</b>	<b>\$1,625,600</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Procurement</b>					
Salaries and Wages Full Time	\$391,968	\$319,865	\$261,034	\$175,300	\$140,000
Salaries and Wages - Overtime OT	\$1,083	\$2,098	\$121	\$0	\$0
Benefits	\$73,713	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$20,819	\$35,060	\$20,552	\$12,300	\$10,000
Employees Benefits Life Insurance	\$1,325	\$1,701	\$1,188	\$800	\$800
Employees Benefits FICA	\$12,469	\$18,920	\$9,956	\$0	\$0
Employees Benefits Medicare	\$2,916	\$4,425	\$3,643	\$2,500	\$0
Employees Benefits Pension	\$46,090	\$60,762	\$53,330	\$49,000	\$32,000
Employees Benefits Workers Compensation	\$7,695	\$15,235	\$9,437	\$6,500	\$5,000
	<u>\$558,078</u>	<u>\$458,066</u>	<u>\$359,262</u>	<u>\$246,400</u>	<u>\$187,800</u>
Tech Services IT Services	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$67	\$0	\$400	\$400
Rentals Copier Lease	\$287	\$393	\$37	\$400	\$200
Communications Telephone-Landline	\$52	\$0	\$0	\$0	\$0
Communications Telephone-Cellphone	\$133	\$528	\$786	\$900	\$800
Communications Postage	\$632	\$24	\$42	\$0	\$0
Advertising	\$1,535	\$2,376	\$499	\$2,400	\$1,000
Printing & Binding	\$0	\$257	\$366	\$500	\$500
Travel Hotels/Food/Other	\$3,892	\$3,753	\$227	\$2,000	\$2,000
Travel Mileage Reimbursement	\$86	\$477	\$55	\$0	\$0
Dues & Fees Professional Organizations	\$1,110	\$1,265	\$125	\$750	\$600
Dues & Fees County Dues	\$0	\$45	\$0	\$0	\$0
Education & Training Registration	\$0	\$887	\$0	\$3,000	\$2,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$799	\$815	\$0	\$0	\$0
Operating Supplies Office	\$3,131	\$3,605	\$4,116	\$4,000	\$4,000
Operating Supplies Cartridges	\$860	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$815	\$0	\$450	\$0
Operating Equipment General	\$7,666	\$712	\$5,353	\$600	\$800
	<u>\$22,686</u>	<u>\$16,018</u>	<u>\$11,607</u>	<u>\$15,400</u>	<u>\$12,800</u>
<b>Total Procurement</b>	<u><b>\$580,765</b></u>	<u><b>\$474,084</b></u>	<u><b>\$370,868</b></u>	<u><b>\$261,800</b></u>	<u><b>\$200,600</b></u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>County Attorney</b>					
Salaries and Wages Full Time	\$305,946	\$411,583	\$345,752	\$343,700	\$334,000
Salaries and Wages Part Time	\$11,967	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$46,537	\$61,001	\$42,824	\$28,000	\$34,000
Employees Benefits Life Insurance	\$1,175	\$992	\$781	\$700	\$700
Employees Benefits FICA	\$18,425	\$24,100	\$19,395	\$18,600	\$18,300
Employees Benefits Medicare	\$4,378	\$5,636	\$4,772	\$4,900	\$5,000
Employees Benefits Pension	\$70,465	\$78,500	\$73,439	\$98,000	\$97,000
Employees Benefits Workers Compensation	\$10,443	\$19,927	\$12,381	\$12,700	\$12,700
	\$469,337	\$601,739	\$499,343	\$506,600	\$501,700
Tech Services IT Services	\$9,798	\$0	\$0	\$0	\$0
Prof Services Outside Attorney	\$474,002	\$617,319	\$771,965	\$375,000	\$500,000
Prof Services Interpreters	\$0	\$3,554	\$2,732	\$2,000	\$2,000
Prof Services Attorney - Retainer	\$15,000	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$1,900	\$7,990	\$5,000	\$5,000
Repairs & Maint Office Equipment	\$215	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$6,310	\$177	\$1,000	\$1,000
Rentals Copier Lease	\$2,557	\$3,075	\$2,701	\$3,300	\$3,300
Communications Telephone-Landline	\$896	\$0	\$0	\$0	\$0
Communications Cell Phone	\$677	\$2,264	\$2,382	\$3,000	\$3,000
Communications Postage	\$0	\$702	\$1,116	\$0	\$0
Printing & Binding	\$1,075	\$3,195	\$1,667	\$1,000	\$1,000
Travel Hotels/Food/Other	\$3,482	\$10,382	\$3,149	\$3,600	\$3,600
Travel Auto Allowance	\$117	\$24	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,867	\$1,868	\$300	\$500	\$900
Education & Training Registration	\$0	\$0	\$1,787	\$3,400	\$3,400
Professional Licenses	\$0	\$0	\$1,062	\$1,200	\$1,200
Contract Labor Contractual Services	\$1,363	\$938	\$0	\$3,500	\$3,500
Operating Supplies General	\$2,772	\$0	\$0	\$0	\$0
Operating Supplies Office	\$399	\$4,723	\$4,815	\$4,500	\$4,500
Books & Periodicals General	\$0	\$2,941	\$3,962	\$5,500	\$4,900
Operating Equipment General	\$738	\$3,805	\$7,322	\$2,500	\$2,500
Judgments & Losses	\$13,300	\$99,804	\$354,415	\$150,000	\$150,000
Litigation (Fmr County)	\$262,000	\$0	\$0	\$0	\$0
Litigation Expenses (Fmr County)	\$17,442	\$0	\$0	\$0	\$0
Liability Expense	\$63,118	\$0	\$0	\$0	\$0
	\$870,816	\$762,804	\$1,167,543	\$565,000	\$689,800
<b>Total County Attorney</b>	<b>\$1,340,153</b>	<b>\$1,364,543</b>	<b>\$1,666,886</b>	<b>\$1,071,600</b>	<b>\$1,191,500</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Information Technology</b>					
Salaries and Wages Full Time	\$1,283,635	\$1,284,689	\$971,248	\$1,360,000	\$1,360,000
Salaries and Wages Additional Regular	\$1,091	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$4,544	\$0	\$0
Salaries and Wages - Overtime OT	\$30,280	\$29,327	\$6,703	\$0	\$0
Benefits	\$203,257	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$126,939	\$183,748	\$137,840	\$122,000	\$122,000
Employees Benefits Life Insurance	\$4,384	\$6,757	\$4,857	\$6,000	\$6,000
Employees Benefits FICA	\$45,302	\$77,239	\$50,502	\$59,000	\$59,000
Employees Benefits Medicare	\$10,933	\$18,064	\$13,436	\$17,600	\$17,600
Employees Benefits Pension	\$158,835	\$253,082	\$195,128	\$300,000	\$300,000
Employees Benefits Workers Compensation	\$29,225	\$62,154	\$35,423	\$44,300	\$44,300
	<b>\$1,893,882</b>	<b>\$1,915,060</b>	<b>\$1,419,681</b>	<b>\$1,908,900</b>	<b>\$1,908,900</b>
Prof Services Consulting	\$0	\$0	\$48,620	\$60,000	\$65,000
Repairs & Maint Machinery & Equipment	\$131,572	\$72,748	\$27,233	\$79,400	\$0
Repairs & Maint Vehicle-Parts	\$569	\$5,143	\$2,407	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$352	\$4,438	\$2,436	\$4,000	\$6,000
Repairs & Maint Vehicle Outside/Contract	\$4,161	\$0	\$205,594	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$304,800	\$0
Repairs & Maint Computer Network	\$18,348	\$18,065	\$10,963	\$19,000	\$20,000
Repairs & Maint Computer Hardware	\$990	\$114,965	\$87,011	\$30,000	\$8,000
Repairs & Maint Software License & Maint	\$31,762	\$790,254	\$922,581	\$1,115,650	\$1,985,000
Repairs & Maint Buildings	\$1,418	\$0	\$12,067	\$0	\$12,000
Rentals Land & Building	\$3,675	\$67,480	\$97,575	\$99,000	\$104,000
Rentals Copier Lease	\$994	\$2,088	\$2,275	\$3,900	\$4,000
Insurance Equipment & Vehicles	\$654	\$0	\$0	\$0	\$0
Communications Govt-Wide Telephone Exp	\$303,894	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,987	\$10,920	\$10,980	\$10,300	\$23,000
Communications Data-Internet/Aircard/Data Usage	\$8,046	\$8,369	\$16,259	\$8,000	\$9,600
Communications Postage	\$8	\$191	\$1	\$0	\$0
Travel Hotels/Food/Other	\$12,648	\$16,803	\$5,264	\$25,000	\$50,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$1,500	\$1,500
Dues & Fees Professional Organizations	\$495	\$0	\$472	\$3,200	\$3,200
Education & Training Registration	\$0	\$18,116	\$2,496	\$18,000	\$12,000
Contract Labor Contractual Services	\$14,683	\$24,177	\$77,244	\$25,000	\$0
Operating Supplies General	\$4,055	\$18,910	\$17,634	\$8,400	\$7,000
Operating Supplies Office	\$21,242	\$400	\$0	\$9,800	\$10,000
Operating Supplies Cartridges	\$466	\$0	\$0	\$0	\$2,000
Energy & Utilities Fuel & Lubricants	\$5,532	\$7,185	\$4,024	\$5,000	\$3,000
Operating Equipment General	\$30,194	\$0	\$0	\$0	\$0
Other Supplies Computer Software	\$110,022	\$384	\$0	\$7,800	\$30,000
Computers & Hardware	\$409,917	\$170,397	\$8,215	\$50,000	\$55,000
Software	\$202,529	\$0	\$0	\$0	\$0
PC & Networking Projects	\$1,702	\$0	\$0	\$0	\$0
	<b>\$1,330,914</b>	<b>\$1,351,033</b>	<b>\$1,561,353</b>	<b>\$1,892,750</b>	<b>\$2,415,300</b>
<b>Total Information Technology</b>	<b>\$3,224,796</b>	<b>\$3,266,093</b>	<b>\$2,981,034</b>	<b>\$3,801,650</b>	<b>\$4,324,200</b>
<b>TOTAL IT DEPARTMENT</b>	<b>\$3,224,796</b>	<b>\$3,266,093</b>	<b>\$2,981,034</b>	<b>\$3,801,650</b>	<b>\$4,324,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Human Resources</b>					
Salaries and Wages Full Time	\$686,997	\$602,312	\$610,072	\$625,000	\$585,000
Salaries and Wages - Overtime OT	\$2,463	\$0	\$0	\$0	\$0
Benefits	\$63,232	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$68,389	\$67,682	\$64,906	\$45,000	\$66,000
Employees Benefits Life Insurance	\$3,592	\$3,919	\$3,980	\$3,700	\$3,600
Employees Benefits FICA	\$31,437	\$35,939	\$34,533	\$39,600	\$34,000
Employees Benefits Medicare	\$7,352	\$8,405	\$8,463	\$9,100	\$8,500
Employees Benefits Pension	\$123,087	\$121,070	\$139,056	\$193,400	\$173,500
Employees Benefits Workers Compensation	\$20,507	\$29,320	\$22,049	\$23,300	\$23,300
	\$1,007,054	\$868,647	\$883,059	\$939,100	\$893,900
Tech Services IT Services	\$25,698	\$0	\$0	\$0	\$0
Official/Admin Civil Service Board	\$22,437	\$34,598	\$44,664	\$35,000	\$40,000
Official/Admin New Emp Screening	\$6,981	\$0	\$0	\$0	\$0
Prof Services	\$5,016	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$600	\$9,951	\$22,647	\$10,000	\$10,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$1,220	\$21,175	\$21,175	\$20,000	\$20,000
Prof Services Court Reporter	\$0	\$4,031	\$15,825	\$5,000	\$5,000
Prof Services Medical	\$560	\$10,438	\$6,802	\$8,000	\$9,500
Repairs & Maint Office Equipment	\$15,709	\$0	\$30	\$0	\$0
Repairs & Maint Software License & Maint	\$502	\$527	\$0	\$500	\$600
Repairs & Maint Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,299	\$9,239	\$6,415	\$7,500	\$7,500
Communications Telephone-Landline	\$3,728	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$493	\$596	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$2,851	\$5,116	\$7,256	\$0	\$0
Advertising	\$11,479	\$11,450	\$8,091	\$6,000	\$10,000
Printing	\$2,882	\$3,304	\$4,038	\$4,000	\$4,000
Travel Hotels/Food/Other	\$2,822	\$437	\$615	\$6,000	\$4,000
Travel Mileage Reimbursement	\$125	\$0	\$386	\$400	\$400
Dues & Fees Professional Organizations	\$5,613	\$5,881	\$5,441	\$5,500	\$5,000
Education & Training Registration	\$29,346	\$3,730	\$26,048	\$5,000	\$10,000
Contract Labor Contractual	\$113,765	\$124,400	\$127,957	\$132,000	\$135,800
Contract Labor Temporary Workers	\$78,649	\$0	\$0	\$0	\$0
Operating Supplies General	\$8,923	\$0	\$0	\$0	\$0
Operating Supplies Office	\$8,076	\$11,231	\$9,302	\$9,000	\$10,500
Operating Supplies Cartridges	\$1,554	\$8,053	\$0	\$0	\$0
Operating Supplies Safety & Training Materials	\$0	\$0	\$2,689	\$2,500	\$2,500
Operating Supplies Promotions/PR	\$30,887	\$326	\$5,895	\$5,000	\$5,000
Food Admn Prof Events	\$1,060	\$1,462	\$0	\$0	\$0
Operating Equipment General	\$31,820	\$2,354	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$2,050	\$390	\$0	\$5,000	\$273,500
Energy & Utilities Fuel & Lubricants	\$83	\$0	\$34,895	\$0	\$0
Other Charges - Fees	\$1,536	\$0	\$0	\$0	\$0
Payments to Others Moving Expenses	\$2,586	\$0	\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$32,412	\$37,761	\$40,261	\$37,800	\$37,800
Payments to Others Unemployment Compensation	\$36,534	\$50,130	\$44,932	\$40,000	\$30,000
	\$495,805	\$356,477	\$435,960	\$344,700	\$621,600
<b>Total Human Resources</b>	<b>\$1,502,859</b>	<b>\$1,225,124</b>	<b>\$1,319,020</b>	<b>\$1,283,800</b>	<b>\$1,515,500</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2017	2018	
<b>Tax Commissioner</b>					
Salaries and Wages Full Time	\$1,478,327	\$1,556,419	\$1,413,931	\$1,539,000	1572000
Salaries and Wages overtime	\$142	\$0	\$0	\$0	2000
Salaries and Wages Part Time	\$11,516	\$38,539	\$40,761	\$32,500	\$32,500
Benefits	\$374,951	\$0			
Employees Benefits Health Insurance	\$132,286	\$265,822	\$237,313	\$220,000	\$235,000
Employees Benefits Life Insurance	\$5,541	\$10,978	\$9,905	\$10,900	\$10,500
Employees Benefits FICA	\$38,704	\$88,957	\$79,733	\$70,000	\$98,000
Employees Benefits Medicare	\$9,524	\$21,712	\$19,735	\$21,600	\$21,500
Employees Benefits Pension	\$114,121	\$261,093	\$232,741	\$230,600	\$289,000
Employees Benefits Workers Compensation	\$26,644	\$76,777	\$53,476	\$54,800	\$63,500
	\$2,191,756	\$2,320,297	\$2,087,596	\$2,179,400	\$2,324,000
Repairs & Maint Machinery & Equipment	\$420	\$731	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$617	\$639	\$140	\$2,500	\$1,300
Repairs & Maint Office Equipment	\$47	\$0	\$0	\$0	\$0
Repairs & Maint Office Software	\$23,194	\$29,365	\$68,412	\$99,500	\$100,000
Repairs & Maint Building	\$0	\$0	\$1,044	\$2,500	\$2,500
Rentals Land & Building	\$24,768	\$15,005	\$0	\$0	\$0
Rentals Copier Lease	\$427	\$763	\$704	\$1,500	\$8,700
Insurance Surety Bonds	\$0	\$0	\$525	\$600	\$600
Communications Cell Phone	\$1,026	\$2,155	\$2,131	\$2,400	\$3,200
Communications Data-Internet/Aircard/DataUsage	\$972	\$0	\$0	\$0	\$0
Communications Postage	\$182,200	\$174,948	\$181,135	\$220,000	\$180,000
Advertising	\$14,880	\$13,630	\$16,190	\$20,000	\$20,000
Travel Hotels/Food/Other	\$6,205	\$5,611	\$2,782	\$10,500	\$10,500
Travel Mileage Reimbursement	\$1,993	\$165	\$202	\$2,000	\$2,000
Dues & Fees Professional Organizations	\$2,275	\$2,765	\$1,652	\$2,200	\$2,500
Dues & Fees Notary & Recording	\$0	\$0	\$117	\$300	\$400
Dues & Fees Court Filing Fees	\$76,087	\$120,231	\$149,970	\$100,000	\$75,000
Education & Training Registration	\$2,240	\$4,009	\$2,218	\$8,800	\$9,000
Contract Labor Contractual Services	\$10,332	\$8,111	\$5,852	\$5,000	\$2,600
Contract Labor Security	\$45,125	\$0	\$0	\$0	\$0
Miscellaneous-Other	\$4,021	\$0	\$0	\$0	\$0
Operating Supplies Office	\$24,788	\$35,023	\$44,999	\$45,000	\$50,000
Operating Supplies Cartridges	\$8,973	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,990	\$2,500	\$1,780	\$3,800	\$3,800
Operating Equipment General	\$24,554	\$2,349	\$1,575	\$3,000	\$3,000
Computer Software	\$105,350	\$0	\$0	\$0	\$0
	\$563,484	\$418,000	\$481,429	\$530,500	\$476,000
<b>Total Tax Commissioner</b>	<b>\$2,755,240</b>	<b>\$2,738,297</b>	<b>\$2,569,025</b>	<b>\$2,709,900</b>	<b>\$2,800,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Tax Assessor</b>					
Salaries and Wages Full Time	\$1,212,943	\$1,275,563	\$1,223,594	\$1,187,800	\$1,188,000
Salaries and Wages Part Time	\$6,282	\$18,175	\$153	\$60,000	\$60,000
Benefits	\$263,716	\$195,101	\$0	\$0	\$0
Employees Benefits Health Insurance	\$102,186	\$195,101	\$197,720	\$170,000	\$180,000
Employees Benefits Life Insurance	\$4,144	\$7,585	\$6,884	\$5,000	\$6,700
Employees Benefits FICA	\$33,131	\$70,085	\$66,574	\$60,000	\$75,000
Employees Benefits Medicare	\$8,335	\$17,528	\$16,540	\$16,000	\$19,000
Employees Benefits Pension	\$96,414	\$203,557	\$193,563	\$196,000	\$236,700
Employees Benefits Workers Compensation	\$22,844	\$61,282	\$43,677	\$40,000	\$50,000
	<u>\$1,749,995</u>	<u>\$2,043,977</u>	<u>\$1,748,706</u>	<u>\$1,734,800</u>	<u>\$1,815,400</u>
Repairs & Maint Vehicle Outside/Contract	\$4,424	\$3,370	\$4,039	\$8,000	8000
Repairs & Maint Buildings	\$0	\$0	\$0	\$2,000	2000
Repairs & Maint Software License & Maint	\$1,500	\$8,500	\$8,500	\$9,000	\$9,000
Rentals Land & Building	\$0	\$0	\$222	\$0	\$0
Rentals Equipment & Vehicles	\$477	\$636	\$159	\$700	\$700
Rentals Copier Lease	\$440	\$1,078	\$1,086	\$2,000	\$6,500
Communications Cell Phone	\$280	\$2,393	\$1,074	\$1,200	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$1,591	\$207	\$0	\$0	\$0
Communications Postage	\$31,492	\$12,607	\$59,227	\$35,000	\$35,000
Travel Hotels/Food/Other	\$20,453	\$12,201	\$15,218	\$20,200	\$20,200
Dues & Fees Professional Organizations	\$7,788	\$7,948	\$6,970	\$9,500	\$9,500
Dues & Fees Freight & Express Charges	\$0	\$0	\$0	\$300	\$300
Education & Training Registration	\$0	\$5,663	\$10,322	\$14,600	\$14,300
Contract Labor Contractual Services	\$40,920	\$40,920	\$40,920	\$41,000	\$41,000
Contract Labor Temporary Workers	\$19,836	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$896	\$13,584	\$12,700	\$13,000
Operating Supplies Office	\$24,444	\$8,691	\$12,839	\$16,400	\$16,400
Operating Supplies Cartridges	\$1,193	\$0	\$0	\$0	\$0
Promotions/Public Relations	\$0	\$995	\$0	\$2,000	\$2,000
Energy & Utilities Fuel & Lubricants	\$6,547	\$5,647	\$5,481	\$8,000	\$8,000
Operating Equipment General	\$7,506	\$13,220	\$3,831	\$6,000	\$6,000
	<u>\$168,892</u>	<u>\$124,972</u>	<u>\$183,473</u>	<u>\$188,600</u>	<u>\$193,100</u>
<b>Total Tax Assessor</b>	<u><b>\$1,918,886</b></u>	<u><b>\$2,168,949</b></u>	<u><b>\$1,932,178</b></u>	<u><b>\$1,923,400</b></u>	<u><b>\$2,008,500</b></u>

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Risk Management</b>					
Salaries and Wages Full Time	\$27,313	\$0	\$0	\$0	\$0
Employees Benefits	\$12,168	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$0	\$0	\$0
Employees Benefits Life Insurance	\$0	\$0	(\$169)	\$0	\$0
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$0	\$0	\$0	\$0	\$0
Employees Benefits Pension	\$0	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$0	\$0	\$0	\$0	\$0
	\$39,480	\$0	(\$169)	\$0	\$0
Repairs & Maint Vehicle Damage	\$0	\$111,925	\$124,624	\$150,000	\$225,000
Insurance Equipment & Vehicles	\$319,366	\$375,119	\$283,400	\$300,000	\$275,000
Insurance Property	\$126,951	\$179,204	\$248,576	\$200,000	\$240,000
Insurance Indemn Coverage inmates	\$39,192	\$37,536	\$3,665	\$35,000	\$0
Insurance Liability	\$0	\$42,286	\$25,392	\$0	\$0
Communications Cell Phone	\$340	\$0	\$25,611	\$0	\$0
Communications Postage	\$51	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$0	\$169	\$0	\$0
Travel Hotels/Food/Other	\$1,963	\$0	\$0	\$1,100	\$1,400
Travel Mileage Reimbursement	\$0	\$170	\$361	\$300	\$300
Dues & Fees Professional Organizations	\$2,794	\$0	\$0	\$500	\$500
Operating Supplies Safety & Training Materials	\$80	\$0	\$385	\$2,000	\$2,000
Other Supplies Vaccine	\$1,200	\$0	\$499	\$400	\$400
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$0	\$0	\$0
Administrative Fees TPA/ASO Fee	\$0	\$368	\$0	\$25,000	\$25,000
Other (County)	\$6,323	\$0	\$6,135	\$40,000	\$40,000
	\$498,260	\$746,608	\$718,817	\$754,300	\$809,600
<b>Total Risk Management</b>	<b>\$537,740</b>	<b>\$746,608</b>	<b>\$718,648</b>	<b>\$754,300</b>	<b>\$809,600</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Internal Audit</b>					
Salaries and Wages Full Time	\$133,950	\$145,053	\$145,547	\$147,200	\$147,200
Employees Benefits Health Insurance	\$13,919	\$14,471	\$13,936	\$14,000	\$14,000
Employees Benefits Life Insurance	\$788	\$699	\$705	\$700	\$700
Employees Benefits FICA	\$7,614	\$7,743	\$5,747	\$2,000	\$3,000
Employees Benefits Medicare	\$1,781	\$1,811	\$1,810	\$1,500	\$2,200
Employees Benefits Pension	\$33,556	\$33,985	\$40,263	\$50,000	\$60,000
Employees Benefits Workers Compensation	\$3,456	\$6,847	\$5,260	\$5,200	\$5,500
	<b>\$195,064</b>	<b>\$210,609</b>	<b>\$213,268</b>	<b>\$220,600</b>	<b>\$232,600</b>
Tech Services IT Services	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$331	\$200	\$200
Repairs & Maint Software License & Maint	\$880	\$977	\$1,026	\$1,200	\$1,300
Communications Telephone-Landline	\$1,132	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$949	\$1,052	\$1,000	\$1,000
Communications Postage	\$0	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$172	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,457	\$2,205	\$1,867	\$2,600	\$3,000
Dues & Fees Professional Organizations	\$770	\$274	\$514	\$800	\$700
Education & Training Registration	\$0	\$2,066	\$1,490	\$2,000	\$2,000
Professional Licenses	\$0	\$450	\$250	\$500	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$989	\$853	\$688	\$800	\$800
Operating Equipment General	\$0	\$0	\$0	\$2,500	\$1,100
	<b>\$10,729</b>	<b>\$7,946</b>	<b>\$7,218</b>	<b>\$11,600</b>	<b>\$10,600</b>
<b>Total Internal Audit</b>	<b>\$205,793</b>	<b>\$218,555</b>	<b>\$220,486</b>	<b>\$232,200</b>	<b>\$243,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Facilities Management Administration</b>					
Salaries and Wages Full Time	\$1,654,212	\$1,787,059	\$1,437,707	\$1,390,000	\$1,403,200
Additional Regular	\$1,182	\$0		\$0	\$0
Salaries and Wages - Overtime OT	\$16,225	\$23,066	\$20,912	\$20,000	\$20,000
Benefits	\$97,043	\$0	\$0		
Employees Benefits Health Insurance	\$216,597	\$291,082	\$240,790	\$172,000	\$200,000
Employees Benefits Life Insurance	\$9,029	\$10,503	\$8,669	\$8,000	\$10,000
Employees Benefits FICA	\$85,429	\$106,182	\$84,027	\$80,000	\$82,000
Employees Benefits Medicare	\$19,980	\$24,832	\$19,810	\$20,000	\$20,000
Employees Benefits Pension	\$354,003	\$382,534	\$324,932	\$401,700	\$375,000
Employees Benefits Workers Compensation	\$61,638	\$84,445	\$52,445	\$52,000	\$52,000
	\$2,515,339	\$2,709,703	\$2,189,291	\$2,143,700	\$2,162,200
Tech Services IT Services	\$35,502	\$0	\$0	\$0	\$0
Tech Services Communications	\$0	\$0	\$0	\$0	\$0
Cleaning Services-Landscaping	\$221	\$0	\$0	\$0	\$0
Repairs & Maint-Fiber Optics	\$1,338	\$0	\$7,925	\$8,000	\$8,000
Repairs & Maint Machinery & Equipment	\$21	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$18,806	\$27,814	\$16,939	\$15,000	\$15,000
Repairs & Maint Vehicle-Labor	\$19,351	\$22,968	\$13,893	\$15,000	\$15,000
Repairs & Maint Outside Vehicle Repairs	\$2,201	\$0	\$14,212	\$20,000	\$20,000
Repairs & Maint Buildings	\$24,999	\$7	\$0		
Repairs & Maint Services Elevator	\$13,763	\$24,427	\$18,505	\$17,800	\$17,800
Repairs & Maint Heating & AC Contracts	\$17,454	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical	\$9,592	\$0	\$0	\$0	\$0
Repairs & Maint Mercer/Grand Opera House	\$2,044	\$1,376	\$1,730	\$5,000	\$5,000
Rentals Copier Lease	\$3,011	\$5,799	\$3,873	\$5,000	\$5,000
Insurance Building	\$16,028	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$7,499	\$0	\$0	\$0	\$0
Communications Cell Phone	\$5,601	\$10,720	\$9,401	\$11,000	\$11,000
Data Communications	\$1,387	\$871	\$912	\$900	\$900
Communications Postage	\$0	\$16	\$6	\$0	\$0
Printing & Binding	\$0	\$33	\$73	\$100	\$100
Travel Hotels/Food/Other	\$5,460	\$3,655	\$857	\$5,600	\$5,600
Dues & Fees Professional Organizations	\$625	\$935	\$900	\$1,600	\$1,600
Education & Training Registration	\$0	\$267	\$1,648	\$8,300	\$8,300
Professional Licenses	\$0	\$75	\$0	\$500	\$500
Contract Labor Contractual Services	\$44,723	\$30,162	\$124,388	\$51,000	\$51,000
Contractual Services Courthouse Security Srv	\$59,893	\$60,756	\$0	\$0	\$0
Contractual Services Other	\$0	\$585	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$970	\$154	\$24	\$500	\$500
Operating Supplies General	\$111,135	\$3,842	\$2,742	\$5,000	\$5,000
Other Supplies Miscellaneous	\$3,051	\$0	\$0	\$0	\$0
Operating Supplies Office	\$1,587	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$0	\$38,191	\$42,086	\$50,000	\$50,000
Operating Supplies Cartridges	\$173	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$2,276	\$5,626	\$5,263	\$6,800	\$6,800
Energy & Utilities Electricity	\$684,466	\$18,136	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$5,612	\$4,023	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$1,039	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$55,401	\$56,140	\$53,427	\$55,000	\$55,000
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$82,933	\$39,756	\$23,013	\$42,000	\$42,000
Other Supplies Uniforms	\$10,377	\$16,017	\$9,513	\$12,000	\$12,000
Other Supplies Building Maintenance	\$78,708	\$56,584	\$44,801	\$67,300	\$67,300

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies - HVAC- Plumbing	\$2,606	\$42,081	\$47,701	\$45,000	\$45,000
Other Supplies Traffic Maintenance	\$0	\$199,079	\$184,577	\$175,000	\$175,000
Countywide Utilities	\$0	\$0		\$0	\$0
Emergency Contingency	\$0	\$0		\$0	\$0
	\$1,328,812	\$671,134	\$628,409	\$623,400	\$623,400
<b>Total Facilities Management-Admin</b>	<b>\$3,844,151</b>	<b>\$3,380,837</b>	<b>\$2,817,700</b>	<b>\$2,767,100</b>	<b>\$2,785,600</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Facilities Management Custodial</b>					
Salaries and Wages Full Time	\$573,418	\$539,327	\$434,583	\$420,000	\$420,000
Additional Regular	\$2	\$0	\$0		
Salaries and Wages - Overtime OT	\$369	\$327	\$664	\$500	\$500
Benefits	\$87,859	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$86,992	\$117,394	\$98,913	\$95,000	\$115,000
Employees Benefits Life Insurance	\$3,060	\$3,806	\$3,069	\$2,800	\$3,500
Employees Benefits FICA	\$24,470	\$30,932	\$22,753	\$18,000	\$18,000
Employees Benefits Medicare	\$5,723	\$7,234	\$5,787	\$5,800	\$6,000
Employees Benefits Pension	\$93,856	\$106,838	\$91,066	\$89,000	\$94,000
Employees Benefits Workers Compensation	\$20,594	\$26,247	\$15,358	\$15,300	\$15,300
<b>Total Salaries &amp; Benefits</b>	<b>\$896,343</b>	<b>\$832,105</b>	<b>\$672,193</b>	<b>\$646,400</b>	<b>\$672,300</b>
Repairs & Maint Machinery & Equipment	\$1,558	\$361	\$228	\$2,700	\$2,700
Repairs & Maint Vehicle-Parts	\$411	\$810	\$280	\$1,300	\$1,300
Repairs & Maint Vehicle-Labor	\$692	\$646	\$780	\$1,300	\$1,300
Repairs & Maint Vehicle-Outside Labor	\$358	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Buildings	\$14,611	\$0	\$0	\$0	\$0
Repairs & Maint Elevators	\$0	\$3,096	\$0	\$0	\$0
Rentals Copier	(\$1)	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,545	\$3,406	\$2,919	\$5,000	\$5,000
Contract Labor Contractual Services	\$93,432	\$107,563	\$108,959	\$121,000	\$121,000
Operating Supplies General	\$20,576	\$5,984	\$3,258	\$6,200	\$6,200
Operating Supplies Office	\$178	\$590	\$262	\$300	\$300
Operating Supplies Cartridge	\$205	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$35,337	\$42,649	\$51,738	\$45,000	\$45,000
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$96,259	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$15,805	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,695	\$2,815	\$4,121	\$2,500	\$2,500
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$3,438	\$5,930	\$4,113	\$5,800	\$5,800
Other Supplies Uniforms	\$3,942	\$4,566	\$3,285	\$6,000	\$6,000
	\$296,042	\$178,416	\$179,943	\$198,100	\$198,100
<b>Total Facilities Management Custodial</b>	<b>\$1,192,385</b>	<b>\$1,010,521</b>	<b>\$852,136</b>	<b>\$844,500</b>	<b>\$870,400</b>
	<b>\$5,036,536</b>	<b>\$4,391,358</b>	<b>\$3,669,836</b>	<b>\$3,611,600</b>	<b>\$3,656,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Facilities Management Svcs to Government</b>					
Communications Govt-Wide Telephone Exp	\$80,729	\$648,971	\$714,017	\$540,000	\$700,000
Contractual		\$0	\$62,258	\$80,000	\$80,000
Energy & Utilities Electricity	\$1,205,801	\$2,412,505	\$3,142,607	\$2,300,000	\$3,000,000
Energy & Utilities Natural Gas	\$0	\$87,126	\$180,209	\$90,000	\$200,000
Energy & Utilities Water	\$0	\$45,904	\$422,531	\$190,000	\$350,000
Energy & Utilities Other	\$12,681	\$18,181	\$16,241	\$14,000	\$14,000
<b>Total Facilities Management-Services to Government</b>	<b>\$1,299,211</b>	<b>\$3,212,687</b>	<b>\$4,537,864</b>	<b>\$3,214,000</b>	<b>\$4,344,000</b>
<b>Total Facilities Management</b>	<b>\$6,335,747</b>	<b>\$7,604,045</b>	<b>\$8,207,700</b>	<b>\$6,825,600</b>	<b>\$8,000,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
<b>Records Management</b>					
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	0
Repairs & Maint Office Equipment	\$3,643	\$0	\$0	\$0	0
Rentals Copier Lease	\$75	\$0	\$0	\$0	0
Communications Postage	\$0	\$0	\$0	\$0	0
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	0
Contract Labor Contractual Services	\$52,970	\$0	\$51,324	\$0	0
Operating Supplies General	\$49	\$0	\$0	\$0	0
Operating Supplies Office	\$687	\$0	\$0	\$0	0
<b>Total - Records Management</b>	<b>\$57,424</b>	<b>\$67,058</b>	<b>\$51,324</b>	<b>\$0</b>	<b>0</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Small Business Affairs</b>					
Salaries & Wages Full Time	\$14,340	\$74,854	\$75,287	\$114,000	\$104,300
Employees Benefits Health Insurance	\$1,443	\$10,711	\$10,859	\$12,000	\$10,000
Employees Benefits Life Insurance	\$22	\$164	\$166	\$500	\$300
Employees Benefits FICA	\$0	\$5,232	\$2,734	\$2,900	\$1,800
Employees Benefits Medicare	\$0	\$1,223	\$1,029	\$1,600	\$1,500
Employees Benefits Pension	\$1,740	\$12,564	\$12,686	\$25,000	\$19,200
Employees Benefits Workers Compensation	\$538	\$3,667	\$2,721	\$3,200	\$3,200
	<b>\$18,082</b>	<b>\$108,415</b>	<b>\$105,481</b>	<b>\$159,200</b>	<b>\$140,300</b>
Rentals Land & Building	\$0	\$0	\$2,500	\$23,800	\$18,000
Prof Services Consulting Fees	\$0	\$0	\$30,000	\$100,000	\$100,000
Communications Cell Phone	\$0	\$496	\$848	\$1,000	\$1,000
Communications Postage	\$0	\$0	\$37	\$0	\$0
Advertising	\$0	\$0	\$1,124	\$2,000	\$6,000
Printing & Binding	\$0	\$0	\$78	\$1,000	\$200
Travel/Hotels/Food/Other	\$0	\$682	\$4,390	\$5,000	\$5,000
Travel Mileage Reimbursement	\$0	\$519	\$299	\$600	\$600
Dues & Fees Professional Organizations	\$0	\$0	\$100	\$300	\$300
Education & Training Registration	\$0	\$0	\$1,050	\$1,500	\$1,000
Contract Labor - Interns	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$11,500	\$100,379	\$0	\$0
Operating Supplies General	\$0	\$35	\$435	\$1,000	\$500
Food Business Meetings	\$0	\$0	\$2,742	\$2,000	\$2,000
Books and Periodicals General	\$0	\$0	\$2,056	\$200	\$200
Operating Equipment General	\$0	\$0	\$1,325	\$3,000	\$1,000
Program Supplies Small Business Outreach	\$0	\$0	\$485	\$1,000	\$3,500
	<b>\$0</b>	<b>\$13,232</b>	<b>\$147,846</b>	<b>\$142,400</b>	<b>\$139,300</b>
<b>Total Small Business Affairs</b>	<b>\$18,082</b>	<b>\$121,647</b>	<b>\$253,328</b>	<b>\$301,600</b>	<b>\$279,600</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
<b>General Services - Mail Services</b>					
Other Services-Presort Fees	\$0	\$9,744	\$20,980	\$180,000	\$220,000
Rental of Equip & Machinery	\$7,344	\$10,493	\$0	\$0	\$0
Office Supplies & Expenses	\$159	\$0	\$11,114	\$0	\$0
	<b>\$7,503</b>	<b>\$20,237</b>	<b>\$32,094</b>	<b>\$180,000</b>	<b>\$220,000</b>
<b>General Administration Fees</b>					
Dues & Fees RC Annual Fee	\$156,232	\$171,900	\$185,695	\$200,100	\$192,000
Dues & Fees Municipal Dues	\$35,481	\$26,736	\$28,844	\$28,300	\$28,300
Dues & Fees County Dues	\$0	\$13,171	\$13,554	\$13,000	\$13,000
Dues & Fees New Town Macon	\$20,000	\$0	\$10,000	\$10,000	\$10,000
Dues & Fees Historic Hills & Heights	\$67,500	\$0	\$67,500	\$67,500	\$67,500
Dues & Fees Chamber of Commerce	\$0	\$0	\$955	\$1,000	\$1,000
	<b>\$279,213</b>	<b>\$211,807</b>	<b>\$306,548</b>	<b>\$319,900</b>	<b>\$311,800</b>
<b>Total General Administration Fees</b>	<b>\$279,213</b>	<b>\$211,807</b>	<b>\$306,548</b>	<b>\$319,900</b>	<b>\$311,800</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Non-Departmental</b>					
Salaries and Wages Extended WC	\$264	\$0	\$0	\$0	\$0
Prof Services Management Fees IPC	\$98,158	\$232,145	\$222,658	\$10,000	\$0
Prof Services Consultants		\$0	\$350	\$20,000	\$0
Insurance Blanket Bond	\$2,281	\$0	\$0	\$0	\$0
Library Building Insurance	\$2,232	\$0	\$0	\$0	\$0
Employees Benefits	\$3,087	\$0	\$0	\$0	\$0
Dues & Fees Banking Services & Fees	\$60,984	\$40,878	\$175,929	\$25,000	\$25,000
Dues & Fees Credit Card Fees	\$38,318	\$120	\$18,249	\$0	\$0
Other Services Presort Fees	\$9,215	\$0	\$0	\$0	\$0
Capital Outlay Computers	\$665,808	\$0	\$0	\$0	\$0
Bad Debt Exp	\$12,981	\$0	\$0	\$0	\$0
Payments to Others Unallocated Reserve	\$44,031	\$46,980	\$0	\$0	\$0
Payments to Others Pension-Fire&Police(pre 1969)	\$22,665	\$23,004	\$1,623,768	\$23,000	\$23,000
Payments to Others UPC Services	\$4,094	\$12,295	\$24,398	\$10,000	\$10,000
Payments to Others Sister Cities International	\$9,913	\$12,575	\$8,951	\$10,000	\$10,000
Payments to Others Taste of Macon	\$5,000	\$5,000	\$9,953	\$5,000	\$5,000
Chamber Annual Meeting	\$0	\$1,000	\$5,000	\$1,000	\$1,000
Payments to Others Contri Ret Hlth Ins	\$0	\$0	\$1,000	\$0	\$0
Payments to Others Non-Departmental Misc	\$68,154	\$123,061	\$0	\$0	\$0
Payments to Others Vouchers	(\$1,440)	\$0	\$5,500	\$0	\$0
Payments to Others Experi Community Gardens	\$10,000	\$0	\$0	\$0	\$0
Payments to Others Judgement & Losses	\$414,396	\$0	\$0	\$0	\$0
Payments to Others Employee Parking	\$41,200	\$50,200	\$0	\$46,000	\$46,000
Payments to Others Grand Opera House-Utilities	\$3,406	\$5,438	\$35,700	\$8,000	\$8,000
ECD Demolition	\$0	\$511,132	\$6,351	\$0	\$0
Tipping Fees	\$0	\$0	\$0	\$0	\$0
ECD Property Acquisition	\$3,200	\$56,785	\$1,570	\$20,000	\$10,000
Liquidity Assessment Fees	\$15,000	\$0	\$0	\$15,000	\$0
Payments to Others Employee Assist Svc	\$5,380	\$0	\$37,261	\$0	\$0
Morale, Welfare & Rec	\$0	\$0	\$0	\$0	\$0
Consolidated Task Force	\$322,558	\$0	\$0	\$0	\$0
Henderson Stadium	\$7,930	\$0	\$0	\$8,000	\$0
Stadium Maintenance	\$108,448	\$0	\$0	\$0	\$0
Payments to Others Emp Retirement Gifts	\$3,194	\$0	\$0	\$0	\$0
Payments to Others Unemployment Comp	\$50,761	\$0	\$0	\$0	\$0
Payments to Others Employees on LTD	\$9,077	\$0	\$0	\$0	\$0
Intergovt- Exp 18% Sales Tax-Recreation	\$1,612,960	\$0	\$0	\$0	\$0
Rosa Parks Square	\$15,677	\$0	\$0	\$0	\$0
Employee Picnic	\$18,510	\$0	\$0	\$0	\$0
Food Senior Event	\$0	\$0	\$10,234	\$10,000	\$10,000
Moving Expenses	\$24,930	\$0	\$0	\$0	\$0
<b>Total Non-Departmental</b>	<b>\$3,712,374</b>	<b>\$1,120,613</b>	<b>\$2,186,872</b>	<b>\$211,000</b>	<b>\$148,000</b>

Judicial

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Superior Court Judges</b>					
Salaries and Wages Full Time	\$526,178	\$631,188	\$634,380	\$647,000	\$729,000
Salaries and Wages Bailiffs	\$58,982	\$55,646	\$60,757	\$60,000	\$60,000
Salaries and Wages Overtime OT	\$120	\$0	\$0	\$0	\$0
Benefits	\$105,473	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$26,462	\$49,514	\$59,132	\$42,000	\$49,000
Employees Benefits Life Insurance	\$1,208	\$2,562	\$1,923	\$1,800	\$2,600
Employees Benefits FICA	\$14,389	\$39,968	\$37,796	\$36,600	\$44,000
Employees Benefits Medicare	\$3,766	\$10,137	\$9,675	\$9,400	\$10,300
Employees Benefits Pension	\$38,795	\$101,658	\$98,476	\$100,000	\$130,000
Employees Benefits Workers Compensation	\$10,277	\$34,564	\$24,870	\$23,800	\$26,700
Employees Benefits Bailiffs	\$456	\$0	\$0	\$0	\$0
	<b>\$786,105</b>	<b>\$925,237</b>	<b>\$927,008</b>	<b>\$920,600</b>	<b>\$1,051,600</b>
Prof Services Court Reporter	\$38,506	\$45,527	\$127,664	\$109,000	\$109,000
Interpreters	\$0	\$5,339	\$6,207	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$5,021	\$1,896	\$508	\$5,000	\$5,000
Repairs & Maint Software License & Maint	\$2,180	\$2,493	\$619	\$6,000	\$6,000
Rentals Copier Lease	\$1,957	\$2,271	\$2,346	\$3,500	\$3,500
Communications Cell Phone	\$939	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$1,024	\$0	\$0	\$0	\$0
Communications Postage	\$6,488	\$7,602	\$7,787	\$0	\$0
Travel Hotels/Food/Other	\$5,136	\$8,352	\$7,483	\$12,000	\$12,000
Dues & Fees Professional Organizations	\$11,522	\$15,962	\$6,650	\$5,700	\$5,700
Dues & Fees Juror Fees	\$126,345	\$161,583	\$165,794	\$170,000	\$170,000
Education & Training Registration	\$0	\$720	\$1,244	\$1,400	\$1,400
Contract Labor Contractual Services	\$50,668	\$41,127	\$29,294	\$55,000	\$55,000
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Capital Cases Pope	\$2,497	\$0	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$257	\$0	\$0	\$0	\$0
Special Litigation McDaniel	\$10,145	\$0	\$0	\$0	\$0
Operating Supplies Office	\$18,175	\$21,147	\$25,644	\$16,500	\$16,500
Operating Supplies Cartridges	\$419	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$4,688	\$10,600	\$10,600
Program Supplies-Problem Solving Court	\$0	\$4,815	\$7,892	\$10,000	\$10,000
Operating Equipment General	\$0	\$26,912	\$3,591	\$10,000	\$10,000
	<b>\$281,278</b>	<b>\$345,746</b>	<b>\$397,411</b>	<b>\$420,700</b>	<b>\$420,700</b>
<b>Total Superior Court Judges</b>	<b>\$1,067,384</b>	<b>\$1,270,983</b>	<b>\$1,324,419</b>	<b>\$1,341,300</b>	<b>\$1,472,300</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Clerk of Superior Court</b>					
Salaries and Wages Full Time	\$1,101,821	\$1,120,593	\$1,069,290	\$1,130,000	\$1,132,000
Salaries and Wages Overtime	\$72	\$4,235	\$10,576	\$5,000	\$5,000
Benefits	\$281,467	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$102,500	\$189,328	\$143,191	\$145,000	\$145,000
Employees Benefits Life Insurance	\$3,856	\$6,914	\$6,172	\$5,800	\$6,500
Employees Benefits FICA	\$28,965	\$61,791	\$61,001	\$58,000	\$68,000
Employees Benefits Medicare	\$6,774	\$14,451	\$14,450	\$14,400	\$16,400
Employees Benefits Pension	\$86,416	\$185,383	\$179,333	\$180,000	\$210,000
Employees Benefits Workers Compensation	\$19,242	\$54,597	\$38,683	\$40,000	\$42,000
	<b>\$1,631,112</b>	<b>\$1,637,292</b>	<b>\$1,522,696</b>	<b>\$1,578,200</b>	<b>\$1,624,900</b>
Official/Admin Board of Equalization	\$52,175	\$36,676	\$13,713	\$43,000	\$43,000
Prof Services Other	\$0	\$551	\$866	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$3,663	\$2,187	\$4,605	\$6,300	\$6,300
Repairs & Maint Software License & Maint	\$0	\$52,990	\$65,828	\$54,600	\$54,600
Rentals Equipment & Vehicles	\$825	\$2,586	\$3,317	\$6,900	\$6,900
Rentals Copier Lease	\$18,201	\$24,029	\$19,098	\$17,300	\$17,300
Insurance Surety Bonds	\$13,500	\$13,500	\$13,500	\$15,000	\$15,000
Communications Cell Phone	\$57	\$2,868	\$3,471	\$2,700	\$2,400
Communications Data-Internet/Aircard/DataUsage	\$2,064	\$0	\$0	\$0	\$0
Communications Postage	\$19,818	\$25,500	\$25,525	\$25,300	\$25,300
Advertising	\$0	\$372	\$0	\$700	\$700
Travel Hotels/Food/Other	\$11,495	\$11,637	\$11,572	\$10,400	\$10,400
Travel Mileage Reimbursement	\$0	\$982	\$270	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$2,203	\$2,245	\$2,332	\$3,000	\$3,000
Dues & Fees Juror Fees	\$4,196	\$0	\$0	\$0	\$0
Education & Training Registration	\$824	\$1,859	\$2,815	\$3,400	\$3,400
Professional Licenses	\$0	\$496	\$854	\$800	\$800
Contract Labor Temporary Workers	\$1,653	\$905	\$10,940	\$16,000	\$16,000
Miscellaneous	\$0	\$475	\$0	\$0	\$0
Operating Supplies Office	\$31,154	\$39,298	\$37,676	\$44,700	\$45,300
Operating Supplies Cartridges	\$3,324	\$0	(\$230)	\$0	\$0
Operating Equipment General	\$78,591	\$0	\$0	\$26,100	\$100,000
Computer Software	\$0	\$350	\$46,592	\$0	\$0
Payments to Others Misc	\$6,364	\$0	\$0	\$0	\$0
	<b>\$250,108</b>	<b>\$219,506</b>	<b>\$262,744</b>	<b>\$278,700</b>	<b>\$352,900</b>
<b>Total Clerk of Superior Court</b>	<b>\$1,881,220</b>	<b>\$1,856,798</b>	<b>\$1,785,440</b>	<b>\$1,856,900</b>	<b>\$1,977,800</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>District Attorney</b>					
Salaries and Wages Full Time	\$1,988,889	\$1,966,036	\$1,934,585	\$2,000,000	\$2,000,000
Salaries and Wages Part Time	\$10,442	\$43,812	\$34,017	\$40,000	\$40,000
Salaries and Wages - Overtime OT	\$33	\$8	\$0	\$0	\$0
Employee Benefits	\$391,976	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$125,329	\$235,570	\$247,171	\$215,000	\$250,000
Employees Benefits Life Insurance	\$5,389	\$9,257	\$8,813	\$8,200	\$8,800
Employees Benefits FICA	\$54,129	\$112,788	\$100,801	\$100,000	\$100,000
Employees Benefits Medicare	\$13,281	\$27,944	\$27,001	\$25,000	\$27,000
Employees Benefits Pension	\$141,482	\$288,152	\$272,791	\$275,300	\$280,000
Employees Benefits Workers Compensation	\$36,267	\$97,747	\$71,350	\$67,800	\$72,000
	<u>\$2,767,216</u>	<u>\$2,781,314</u>	<u>\$2,696,529</u>	<u>\$2,731,300</u>	<u>\$2,777,800</u>
Repairs & Maint Vehicle Outside/Contract	\$5,123	\$6,415	\$3,489	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$1,141	\$0	\$0	\$600	\$600
Rentals Copier Lease	\$768	\$3,135	\$4,027	\$7,000	\$7,000
Communications Telephone-Landline	\$506	\$0	\$0	\$0	\$0
Communications Cell Phone	\$253	\$79	\$4,371	\$5,200	\$5,200
Communications Data-Internet/Aircard/DataUsage	\$1,356	\$3,861	\$0	\$0	\$0
Communications Postage	\$2,227	\$2,669	\$2,266	\$1,500	\$1,500
Travel Hotels/Food/Other	\$9,405	\$7,370	\$9,741	\$10,100	\$10,100
Travel Mileage Reimbursement	\$536	\$717	\$925	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$10,161	\$7,393	\$9,589	\$9,900	\$9,900
Dues & Fees Witness Fees	\$11,750	\$5,078	\$8,161	\$10,000	\$10,000
Education & Training Registration	\$0	\$5,286	\$5,781	\$5,900	\$5,900
Contract Labor Contractual Services	\$14,501	\$89,664	\$90,994	\$93,000	\$93,000
Other Services Investigative/Informant Fees	\$15,514	\$10,887	\$11,207	\$15,000	\$15,000
Other Services Library On Line	\$17,314	\$0	\$0	\$0	\$0
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,732	\$0	\$0	\$0	\$0
Operating Supplies Office	\$9,934	\$19,881	\$12,730	\$16,000	\$16,000
Operating Supplies Cartridges	\$3,072	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$16,557	\$13,416	\$11,019	\$18,000	\$18,000
Operating Equipment General	\$6,389	\$0	\$585	\$1,600	\$5,000
Books & Periodicals	\$0	\$17,915	\$18,740	\$20,600	\$6,000
	<u>\$129,239</u>	<u>\$193,766</u>	<u>\$193,624</u>	<u>\$222,600</u>	<u>\$211,400</u>
<b>Total District Attorney</b>	<u><b>\$2,896,455</b></u>	<u><b>\$2,975,080</b></u>	<u><b>\$2,890,153</b></u>	<u><b>\$2,953,900</b></u>	<u><b>\$2,989,200</b></u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>State Court Judges</b>					
Salaries and Wages Full Time	\$697,110	\$712,817	\$722,767	\$735,000	\$735,000
Salaries and Wages Part Time	\$9,463	\$30,226	\$29,415	\$30,000	\$30,000
Salaries and Wages Bailiffs	\$56,070	\$40,950	\$45,826	\$45,000	\$45,000
Employee Benefits	\$103,305	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$42,370	\$86,153	\$84,616	\$82,000	\$95,000
Employees Benefits Life Insurance	\$1,702	\$3,145	\$3,099	\$3,000	\$3,000
Employees Benefits FICA	\$19,761	\$38,317	\$39,235	\$41,000	\$42,000
Employees Benefits Medicare	\$5,279	\$10,865	\$11,097	\$11,100	\$11,400
Employees Benefits Pension	\$13,946	\$26,524	\$33,805	\$25,000	\$33,500
Employees Benefits Workers Compensation	\$14,195	\$37,733	\$28,956	\$26,000	\$29,600
Employees Benefits Bailiffs	\$393	\$0	\$0		
	\$963,595	\$986,730	\$998,815	\$998,100	\$1,024,500
Prof Services Indigent Counsel	\$109,150	\$145,300	\$144,250	\$146,000	\$146,000
Interpreters	\$0	\$2,295	\$3,457	\$3,600	\$3,600
Court Reporters	\$0	\$13,213	\$11,648	\$9,800	\$9,800
Prof Services Other	\$18,169	\$120	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$3,674	\$717	\$0	\$6,000	\$0
Repairs & Maint Software License and Maint	\$0	\$0	\$1,900	\$6,200	\$6,100
Rentals Equipment & Vehicles	\$0	\$1,406	\$3,209	\$0	\$0
Rentals Copier Lease	\$1,184	\$1,550	\$963	\$3,500	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/ Data Usage	\$585	\$0	\$0	\$0	\$0
Communications Postage	\$4,298	\$3,875	\$5,499	\$0	\$0
Advertising	\$760	\$330	\$1,105	\$1,500	\$1,500
Travel Hotels/Food/Other	\$3,204	\$972	\$6,230	\$4,200	\$4,200
Travel Mileage Reimbursement	\$0	\$431	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,712	\$4,009	\$4,245	\$4,000	\$4,000
Dues & Fees Juror Fees	\$36,969	\$41,435	\$38,255	\$33,000	\$33,000
Education & Training Registration	\$612	\$975	\$980	\$900	\$1,700
Contract Labor Temporary Workers	\$9,139	\$1,393	\$0	\$0	\$0
Operating Supplies Office	\$13,087	\$14,875	\$14,811	\$15,600	\$15,600
Operating Supplies Cartridges	\$1,326	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$0	\$1,383	\$1,700	\$1,800
Operating Equipment General	\$6,235	\$14,482	\$2,490	\$6,000	\$21,500
	\$212,103	\$247,378	\$240,423	\$242,000	\$252,300
<b>Total State Court Judges</b>	<b>\$1,175,698</b>	<b>\$1,234,108</b>	<b>\$1,239,237</b>	<b>\$1,240,100</b>	<b>\$1,276,800</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>State Court Probation</b>					
Salaries and Wages Full Time	\$556,186	\$687,089	\$715,280	\$720,000	\$718,000
Salaries and Wages Part Time	\$0	\$0	\$6,360	\$10,000	\$10,400
Salaries and Wages Additional Regular	\$60	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$1,707	\$519	\$2,173	\$0	\$0
Benefits	\$88,777	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$48,121	\$104,724	\$124,322	\$98,000	\$115,700
Employees Benefits Life Insurance	\$2,176	\$4,359	\$4,620	\$4,500	\$4,500
Employees Benefits FICA	\$16,009	\$38,047	\$39,094	\$40,000	\$44,000
Employees Benefits Medicare	\$3,793	\$9,480	\$9,838	\$9,800	\$10,600
Employees Benefits Pension	\$4,548	\$10,281	\$10,172	\$10,000	\$10,100
Employees Benefits Workers Compensation	\$10,514	\$33,142	\$26,158	\$27,000	\$27,500
	<b>\$731,891</b>	<b>\$887,641</b>	<b>\$938,016</b>	<b>\$919,300</b>	<b>\$940,800</b>
Prof Services Other	\$48,000	\$42,000	\$36,000	\$48,000	\$48,000
Repairs & Maint Vehicle Outside/Contract	\$1,517	\$2,056	\$4,118	\$2,800	\$4,000
Repairs & Maint Software License & Maint	\$0	\$0	\$300	\$3,600	\$9,000
Rentals Copier Lease	\$128	\$351	\$1,491	\$2,400	\$2,400
Communications Cell Phone	\$1,300	\$2,050	\$2,341	\$2,300	\$2,400
Communications Postage	\$613	\$780	\$1,168	\$0	\$0
Travel Hotels/Food/Other	\$1,079	\$2,316	\$2,333	\$3,300	\$3,300
Travel Auto Allowance	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$285	\$490	\$600	\$600
Dues and Fees Professional Organizations	\$95	\$0	\$0	\$0	\$0
Operating Supplies General	\$159	\$0	\$0	\$0	\$0
Operating Supplies Office	\$4,518	\$10,728	\$8,960	\$10,500	\$11,000
Operating Supplies Cartridges	\$2,132	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,510	\$2,176	\$2,356	\$5,000	\$5,000
Operating Equipment General	\$12,291	\$0	\$5,982	\$3,400	\$6,000
	<b>\$74,342</b>	<b>\$62,742</b>	<b>\$65,538</b>	<b>\$81,900</b>	<b>\$91,700</b>
<b>Total State Court Probation</b>	<b>\$806,233</b>	<b>\$950,383</b>	<b>\$1,003,554</b>	<b>\$1,001,200</b>	<b>\$1,032,500</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>State Court Solicitor</b>					
Salaries and Wages Full Time	\$643,684	\$698,555	\$758,045	\$767,500	\$786,000
Salaries and Wages Part Time	\$1,787	\$2,989	\$6,714	\$15,000	\$15,000
Benefits	\$78,816	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$50,095	\$85,160	\$94,035	\$80,000	\$89,000
Employees Benefits Life Insurance	\$1,527	\$2,856	\$3,090	\$3,000	\$3,000
Employees Benefits FICA	\$19,994	\$41,176	\$43,820	\$42,000	\$48,400
Employees Benefits Medicare	\$4,711	\$9,666	\$10,505	\$9,600	\$11,300
Employees Benefits Pension	\$8,365	\$16,788	\$17,791	\$16,500	\$22,000
Employees Benefits Tuition Reimbursement	\$22	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$12,920	\$34,247	\$27,640	\$28,000	\$30,500
	<b>\$821,920</b>	<b>\$891,437</b>	<b>\$961,639</b>	<b>\$961,600</b>	<b>\$1,005,200</b>
Repairs & Maint Machinery/Equipment	\$223	\$968	\$1,369	\$300	\$300
Repairs & Maint Vehicle Outside/Contract	\$195	\$0	\$3,332	\$1,200	\$1,800
Rentals Copier Lease	\$541	\$719	\$0	\$3,600	\$3,600
Insurance Surety Bonds	\$0	\$0	\$642	\$400	\$400
Communications Cell Phone	\$106	\$510	\$1,006	\$900	\$900
Communications Postage	\$1,754	\$2,243	\$2,848	\$0	\$0
Travel Hotels/Food/Other	\$2,947	\$4,100	\$1,332	\$4,200	\$5,300
Travel Mileage Reimbursement	\$99	\$696	\$3,125	\$1,000	\$1,400
Dues & Fees Professional Organizations	\$8,174	\$2,327	\$25	\$3,200	\$3,000
Dues & Fees Witness Fees	\$4,224	\$20	\$1,464	\$1,200	\$800
Education & Training Registration	\$0	\$1,924	\$1,500	\$1,500	\$1,500
Operating Supplies Office	\$5,428	\$5,285	\$6,087	\$5,800	\$5,800
Operating Supplies Cartridges	\$885	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,108	\$3,695	\$4,685	\$2,500	\$2,500
Books & Periodicals General	\$0	\$11,490	\$10,970	\$12,000	\$14,000
Operating Equipment General	\$20,414	\$1,831	\$2,884	\$8,700	\$0
	<b>\$47,100</b>	<b>\$35,808</b>	<b>\$41,269</b>	<b>\$46,500</b>	<b>\$41,300</b>
<b>Total State Court Solicitor</b>	<b>\$869,020</b>	<b>\$927,245</b>	<b>\$1,002,907</b>	<b>\$1,008,100</b>	<b>\$1,046,500</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Magistrate Court</b>					
Salaries and Wages Full Time	\$0	\$309,554	\$307,597	\$317,000	\$290,700
Salaries and Wages Bailiffs	\$0	\$7,427	\$378	\$0	\$0
Employees Benefits Health Insurance	\$0	\$61,166	\$62,579	\$50,000	\$64,000
Employees Benefits Life Insurance	\$0	\$1,636	\$1,497	\$1,500	\$1,500
Employees Benefits FICA	\$0	\$18,437	\$17,504	\$16,000	\$18,000
Employees Benefits Medicare	\$0	\$4,419	\$4,099	\$3,900	\$4,200
Employees Benefits Pension	\$0	\$48,995	\$51,693	\$42,000	\$52,900
Employees Benefits Workers Compensation	\$0	\$14,530	\$11,131	\$11,000	\$11,000
	\$0	\$466,164	\$456,478	\$441,400	\$442,300
Prof Services Interpreters	\$0	\$438	\$542	\$1,500	\$1,500
Rentals Copier Lease	\$0	\$144	\$667	\$1,000	\$1,000
Communications Pagers	\$0	\$302	\$0	\$300	\$300
Communications Postage	\$0	\$14	\$31	\$500	\$500
Travel Hotels/Food/Other	\$0	\$2,658	\$2,808	\$1,800	\$1,800
Travel Mileage Reimbursement	\$0	\$231	\$0	\$500	\$500
Dues & Fees Professional Organizations	\$0	\$1,390	\$1,296	\$1,300	\$1,300
Education & Training Registration	\$0	\$1,260	\$1,260	\$1,300	\$1,300
Operating Supplies Office	\$0	\$4,838	\$4,192	\$10,000	\$10,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$400
	\$0	\$11,275	\$10,795	\$18,600	\$18,600
<b>Total Magistrate Court</b>	<b>\$0</b>	<b>\$477,439</b>	<b>\$467,272</b>	<b>\$460,000</b>	<b>\$460,900</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Civil Court Administration</b>					
Salaries and Wages Full Time	\$1,199,844	\$697,887	\$634,897	\$643,000	\$651,100
Salaries and Wages Bailiffs	\$15,800	\$854	\$10,570	\$10,000	\$10,000
Salaries and Wages - Part Time	\$0	\$0	\$2,610	\$6,000	\$6,000
Employees Benefits	\$276,604		\$0	\$0	\$0
Employees Benefits Health Insurance	\$101,633	\$95,594	\$73,209	\$68,000	\$64,000
Employees Benefits Life Insurance	\$4,179	\$4,251	\$4,075	\$4,000	\$4,000
Employees Benefits FICA	\$33,894	\$39,735	\$35,786	\$36,000	\$37,000
Employees Benefits Medicare	\$8,062	\$9,591	\$8,863	\$8,800	\$9,400
Employees Benefits Pension	\$95,769	\$116,694	\$99,716	\$97,700	\$120,000
Employees Benefits Workers Compensation	\$22,004	\$32,031	\$22,691	\$23,000	\$24,400
Employees Benefits Bailiffs	\$71	\$54	\$0	\$0	\$0
	\$1,757,860	\$996,691	\$892,416	\$896,500	\$925,900
Professional Services Interpreters	\$212	\$531	\$0	\$800	\$800
Repairs & Maint Machinery & Equipment	\$515	\$0	\$0	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$9,361	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$401	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$1,038	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$2,785	\$3,133	\$2,536	\$3,200	\$4,700
Communications Cell Phone	\$3,606	\$0	\$0	\$0	\$0
Communications Pagers	\$110	\$0	\$0	\$0	\$0
Communications Postage	\$18,744	\$18,613	\$16,831	\$18,000	\$0
Printing & Binding	\$0	\$1,918	\$2,617	\$2,500	\$2,500
Travel Hotels/Food/Other	\$3,330	\$80	\$1,423	\$3,500	\$4,300
Travel Mileage Reimbursement	\$0	\$50	\$0	\$200	\$200
Dues & Fees Professional Organizations	\$1,912	\$671	\$340	\$700	\$700
Dues & Fees Juror Fees	\$2,115	\$3,100	\$1,000	\$3,000	\$3,000
Dues & Fees Bank Fees	\$1,277	\$2,566	\$2,090	\$2,700	\$2,700
Education & Training Registration	\$0	\$315	\$315	\$500	\$500
Contract Labor Contractual Services	\$42,816	\$0	\$0	\$0	\$0
Operating Supplies General	\$628	\$0	\$0	\$0	\$0
Operating Supplies Office	\$21,488	\$10,826	\$7,840	\$12,500	\$12,000
Operating Supplies Cartridges	\$323	\$0	\$0	\$0	\$0
Fuel	\$24,059	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$2,634	\$1,393	\$2,000	\$2,000
Operating Equipment General	\$2,742	\$1,330	\$0	\$0	\$1,100
Clothing	\$2,246	\$0	\$0	\$0	\$0
	\$139,710	\$46,805	\$36,384	\$51,500	\$36,400
<b>Total Civil Court Administration</b>	<b>\$1,897,570</b>	<b>\$1,043,496</b>	<b>\$928,800</b>	<b>\$948,000</b>	<b>\$962,300</b>

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Civil Court, Sheriff</b>					
Salaries and Wages Full Time	\$0	\$272,016	\$262,698	\$280,000	\$286,200
Salaries and Wages Bailiffs	\$0	\$3,745	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$36,818	\$26,432	\$20,000	\$27,000
Employees Benefits Life Insurance	\$0	\$1,743	\$1,320	\$1,100	\$1,500
Employees Benefits FICA	\$0	\$15,494	\$15,094	\$15,000	\$17,700
Employees Benefits Medicare	\$0	\$3,678	\$3,530	\$3,500	\$4,100
Employees Benefits Pension	\$0	\$39,703	\$32,282	\$31,000	\$38,800
Employees Benefits Workers Compensation	\$0	\$13,510	\$9,494	\$9,600	\$10,700
	\$0	\$386,707	\$350,850	\$360,200	\$386,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$8,618	\$6,741	\$5,000	\$5,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$2,000	\$8,200
Rentals Copier Lease	\$0	\$141	\$62	\$2,000	\$2,000
Communications Cell Phone	\$0	\$3,955	\$4,677	\$4,000	\$5,000
Dues & Fees Professional Organizations	\$0	\$120	\$120	\$300	\$300
Education & Training Registration	\$0	\$220	\$208	\$1,000	\$1,500
Contract Labor Contractual Services	\$0	\$28,212	\$30,732	\$34,000	\$35,000
Operating Supplies Office	\$0	\$4,152	\$1,755	\$3,000	\$3,500
Fuel	\$0	\$23,392	\$19,926	\$20,000	\$20,000
Operating Equipment General	\$0	\$2,648	\$4,046	\$4,000	\$5,000
Clothing	\$0	\$2,845	\$2,943	\$2,500	\$2,500
	\$0	\$74,303	\$71,210	\$77,800	\$88,000
<b>Total Civil Court Sheriff</b>	\$0	\$461,010	\$422,059	\$438,000	\$474,000
<b>Total Civil &amp; Magistrate Court</b>	<b>\$1,897,570</b>	<b>\$1,981,945</b>	<b>\$1,818,131</b>	<b>\$1,846,000</b>	<b>\$1,897,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Probate Court</b>					
Salaries and Wages Full Time	\$594,209	\$553,893	\$502,738	\$574,200	\$560,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$0	\$0	\$200	\$200
Benefits	\$142,664	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$53,802	\$96,513	\$87,198	\$83,000	\$78,000
Employees Benefits Life Insurance	\$1,761	\$2,997	\$2,719	\$2,600	\$2,900
Employees Benefits FICA	\$16,169	\$31,241	\$28,339	\$28,000	\$34,000
Employees Benefits Medicare	\$3,781	\$7,415	\$6,715	\$6,600	\$8,200
Employees Benefits Pension	\$45,630	\$88,711	\$86,606	\$86,000	\$110,000
Employees Benefits Workers Compensation	\$10,636	\$27,137	\$18,170	\$18,000	\$22,800
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0	\$0
	<b>\$868,652</b>	<b>\$807,907</b>	<b>\$732,484</b>	<b>\$798,600</b>	<b>\$816,100</b>
Prof Services Mental Health Services	\$0	\$0	\$0	\$300	\$300
Prof Services Court Reporter	\$0	\$0	\$0	\$300	\$300
Prof Services Other	\$18,738	\$4,932	\$6,108	\$6,500	\$7,000
Repairs & Maint Machinery & Equipment	\$5,589	\$3,855	\$4,555	\$5,700	\$5,600
Repairs & Maint Software License & Maint	\$7,665	\$3,600	\$7,425	\$7,400	\$7,500
Rentals Copier Lease	\$541	\$1,085	\$1,125	\$1,200	\$5,500
Insurance Surety Bonds	\$0	\$0	\$0	\$1,200	\$0
Communications Cell Phone	\$0	\$466	\$660	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$614	\$0	\$0	\$400	\$400
Communications Postage	\$5,556	\$6,454	\$8,352	\$250	\$300
Advertising	\$760	\$85	\$265	\$400	\$400
Travel Hotels/Food/Other	\$2,857	\$2,361	\$3,759	\$4,800	\$4,800
Travel Mileage Reimbursement	\$0	\$300	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,994	\$1,188	\$838	\$500	\$1,200
Dues & Fees Juror Per Diem	\$0	\$0	\$0	\$300	\$300
Dues & Fees Other	\$0	\$75,665	\$97,007	\$75,000	\$75,000
Dues & Fees Sheriff Services	\$0	\$350	\$100	\$500	\$500
Education & Training Registration	\$410	\$660	\$1,010	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$150	\$0	\$0	\$0	\$0
Contract Services	\$107,001	\$0	\$0	\$0	\$0
Operating Supplies Office	\$8,326	\$8,389	\$7,880	\$11,750	\$12,000
Operating Supplies Cartridges	\$1,246	\$0	\$0	\$0	\$0
Books & Periodicals General	\$450	\$1,077	\$699	\$1,800	\$1,600
Operating Equipment General	\$5,411	\$7,736	\$8,012	\$1,000	\$1,000
Computers and Hardware	\$386	\$0	\$0	\$0	\$0
Interfund Sheriff Service/Legal Ads	\$0	\$85	\$0	\$0	\$0
	<b>\$167,694</b>	<b>\$118,288</b>	<b>\$147,793</b>	<b>\$121,900</b>	<b>\$126,300</b>
<b>Total Probate Court</b>	<b>\$1,036,345</b>	<b>\$926,195</b>	<b>\$880,277</b>	<b>\$920,500</b>	<b>\$942,400</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted		Proposed
	2014	2015	2016	2017	2018
<b>Juvenile Court</b>					
Salaries and Wages Full Time	\$662,645	\$657,166	\$639,379	\$632,500	\$661,300
Salaries and Wages Additional Regular	\$90	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$30,352	\$78,012	\$95,823	\$60,000	\$72,500
Salaries and Wages - Overtime OT	\$1,031	\$4,722	\$1,322	\$1,500	\$1,500
Benefits	\$150,631	\$0	\$0		
Employees Benefits Health Insurance	\$36,740	\$70,698	\$79,613	\$60,000	\$60,000
Employees Benefits Life Insurance	\$2,132	\$3,855	\$3,653	\$3,400	\$3,800
Employees Benefits FICA	\$18,604	\$38,893	\$32,149	\$24,800	\$26,000
Employees Benefits Medicare	\$4,602	\$10,276	\$10,217	\$9,000	\$9,500
Employees Benefits Pension	\$50,490	\$102,494	\$96,342	\$97,000	\$110,800
Employees Benefits Workers Compensation	\$12,496	\$35,745	\$26,572	\$24,000	\$24,800
Employees Benefits Bailiffs	\$189	\$0	\$0	\$0	\$0
	\$970,002	\$1,001,861	\$985,068	\$912,200	\$970,200
Prof Services Panel Attorney	\$51,867	\$94,771	\$96,905	\$100,000	\$100,000
Prof Services Indigent Counsel	\$47,736	\$0	\$0	\$10,000	\$10,000
Prof Services Contract-Medical Services	\$3,220	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$8,630	\$6,670	\$2,965	\$8,000	\$8,000
Prof Services Other	\$16,593	\$30,763	\$17,714	\$23,500	\$73,500
Prof Services Medical	\$0	\$170	\$650	\$500	\$1,500
Repairs & Maint Machinery & Equipment	\$2,370	\$578	\$2,547	\$3,000	\$3,000
Rentals Copier Lease	\$524	\$2,140	\$1,634	\$2,200	\$2,200
Insurance Surety Bonds	\$119	\$0	\$0	\$300	\$300
Communications Cell Phone	\$1,891	\$3,368	\$3,142	\$3,000	\$3,800
Communications Data-Internet/Aircard/DataUsage	\$966	\$0	\$0	\$0	\$0
Communications Postage	\$2,576	\$2,267	\$1,927	\$0	\$0
Advertising	\$0	\$0	\$0	\$200	\$200
Travel Hotels/Food/Other	\$12,221	\$9,941	\$8,481	\$14,500	\$15,000
Travel Mileage Reimbursement	\$44	\$0	\$32	\$0	\$0
Dues & Fees Professional Organizations	\$6,798	\$3,278	\$2,306	\$2,500	\$2,500
Dues & Fees Witness Fees	\$427	\$0	\$0	\$300	\$300
Education & Training Registration	\$0	\$2,000	\$1,808	\$2,500	\$4,500
Other Services Driver Training School	\$1,219	\$687	\$0	\$10,000	\$0
Operating Supplies Office	\$4,934	\$12,798	\$8,417	\$10,000	\$10,000
Contract Labor Contractual Services	\$737	\$0	\$0	\$17,500	\$0
Food General	\$0	\$0	\$567	\$500	\$500
Operating Equipment General	\$2,063	\$1,110	\$3,380	\$2,500	\$2,500
Books & Periodicals	\$0	\$4,916	\$5,272	\$5,200	\$5,200
	\$164,934	\$175,457	\$157,746	\$216,200	\$243,000
<b>Total Juvenile Court</b>	<b>\$1,134,936</b>	<b>\$1,177,318</b>	<b>\$1,142,813</b>	<b>\$1,128,400</b>	<b>\$1,213,200</b>

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

Macon-Bibb County  
FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Municipal Court</b>					
Salaries and Wages Full Time	\$477,284	\$544,345	\$437,053	\$407,900	\$402,100
Salaries and Wages Additional Regular	\$339		\$0		
Salaries & Wages Bailiffs		\$539	\$14,119	\$10,000	\$10,000
Salaries and Wages - Overtime OT	\$12,315	\$2,140	\$0	\$2,000	\$2,000
Benefits	\$0	\$0	\$0		
Employees Benefits Health Insurance	\$70,592	\$76,916	\$71,118	\$65,000	\$72,000
Employees Benefits Life Insurance	\$2,806	\$2,724	\$2,176	\$2,000	\$2,000
Employees Benefits FICA	\$28,846	\$32,054	\$24,804	\$24,000	\$24,000
Employees Benefits Medicare	\$6,746	\$7,504	\$6,114	\$6,000	\$6,000
Employees Benefits Pension	\$120,306	\$118,675	\$113,284	\$112,000	\$160,000
Employees Benefits Workers Compensation	\$20,267	\$26,570	\$13,946	\$12,000	\$15,000
	\$739,499	\$811,467	\$682,614	\$640,900	\$693,100
Official/Admin Management Services	\$0	\$133,934	\$135,617	\$15,000	\$10,000
Prof Services Indigent Counsel	\$16,333	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$4,200	\$1,800	\$3,400	\$3,800	\$3,800
Tech Services I.T. Services	\$22,098	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$4	\$1,134	\$0	\$4,000	\$4,000
Rentals Copier Lease	\$2,242	\$2,401	\$2,071	\$2,400	\$2,400
Communications Telephone-Landline	\$1,859	\$0	\$0	\$0	\$0
Communications Cell Phone	\$468	\$493	\$596	\$500	\$500
Communications Postage	\$0	\$379	\$309	\$0	\$0
Printing & Binding	\$1,535	\$142	\$0	\$8,500	\$2,500
Travel Hotels/Food/Other	\$2,722	\$4,669	\$2,516	\$4,500	\$4,600
Travel Auto Allowance	\$0	\$0	\$257	\$500	\$700
Dues & Fees Professional Organizations	\$75	\$0	\$150	\$500	\$300
Education & Training Registration	\$0	\$705	\$325	\$1,700	\$2,000
Contract Labor Contractual Services	\$138,039	\$0	\$0	\$0	\$0
Other Services Laundry/Dry Cleaning	\$0	\$65	\$36	\$100	\$100
Operating Supplies General	\$4,390	\$0	\$2,141	\$5,000	\$5,000
Operating Equipment General	\$0	\$0	\$0	\$400	\$600
Other Supplies Clothing Allowance	\$81	\$0	\$0	\$200	\$200
	\$194,046	\$145,722	\$147,417	\$47,100	\$36,700
<b>Total Municipal Court</b>	<b>\$933,545</b>	<b>\$957,189</b>	<b>\$830,031</b>	<b>\$688,000</b>	<b>\$729,800</b>

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Grand Jury</b>					
Salaries and Wages Bailiffs	\$1,015	\$2,068	\$2,510	\$3,000	\$3,000
Employees Benefits Bailiffs	\$16	\$131	\$127	\$100	\$100
	\$1,031	\$2,199	\$2,637	\$3,100	\$3,100
Dues & Fees Juror Fees	\$23,065	\$22,175	\$23,575	\$25,500	\$25,500
Dues & Fees Witness Fees	\$1,380	\$0	\$0	\$1,000	\$1,000
Other Services Investigative/Informant Fees	\$0	\$220	\$40	\$400	\$400
	\$24,445	\$22,395	\$23,615	\$26,900	\$26,900
<b>Total Grand Jury</b>	<b>\$25,476</b>	<b>\$24,594</b>	<b>\$26,252</b>	<b>\$30,000</b>	<b>\$30,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Public Defender</b>					
Salaries and Wages Full Time	\$165,050	\$125,420	\$13,854	\$0	\$0
Benefits	\$37,000	\$3,000	\$0	\$0	\$0
Employees Benefits Health Insurance	\$14,428	\$21,400	\$3,434	\$0	\$0
Employees Benefits Life Insurance	\$651	\$833	\$78	\$0	\$0
Employees Benefits FICA	\$4,762	\$7,018	\$771	\$0	\$0
Employees Benefits Medicare	\$1,114	\$1,737	\$180	\$0	\$0
Employees Benefits Pension	\$13,827	\$17,587	\$2,334	\$0	\$0
Employees Benefits Workers Compensation	\$3,077	\$5,455	\$501	\$0	\$0
	<u>\$239,909</u>	<u>\$182,450</u>	<u>\$21,151</u>	<u>\$0</u>	<u>\$0</u>
Administration Fees	\$81,712	\$94,895	\$102,638	\$122,000	\$122,000
Prof Services Outside Council	\$0	\$125,093	\$115,328	\$115,000	\$115,000
Prof Services Indigent Counsel	\$0	\$85	\$0	\$2,000	\$2,000
Prof Services Contract Salaries	\$1,037,421	\$1,103,127	\$1,208,390	\$1,390,000	\$1,390,000
Prof Services Contract Benefits	\$576,262	\$714,366	\$815,349	\$900,000	\$900,000
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$0	\$0	\$1,500	\$1,500
Repairs & Maint Office Equipment	\$0	\$53	\$743	\$200	\$200
Rentals Land & Building	\$157,049	\$165,321	\$0	\$177,000	\$177,000
Rentals Copier Lease	\$3,164	\$6,735	\$178,927	\$6,500	\$6,500
Communications Landline	\$1,669	\$0	\$6,592	\$0	\$0
Communications Cell Phone	\$496	\$356	\$0	\$700	\$700
Communications Data-Internet/Aircard/Data Usage	\$1,581	\$0	\$470	\$0	\$0
Communications Postage	\$1,429	\$1,238	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$0	\$1,340	\$0	\$0
Travel Mileage Reimbursement	\$7,369	\$7,914	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$8,466	\$8,129	\$2,106	\$9,900	\$9,900
Dues & Fees Witness Fees	\$2,225	\$0	\$8,416	\$1,500	\$1,500
Contract Labor Contractual Services	\$128,394	\$0	\$402	\$0	\$0
Contract Labor Interns	\$1,695	\$1,562	\$0	\$2,000	\$2,000
Other Services Investigative/Informant Fees	\$691	\$2,457	\$150	\$5,000	\$5,000
Operating Supplies Office	\$11,642	\$17,520	\$6,580	\$15,300	\$15,300
Operating Supplies Cartridges	\$3,865	\$0	\$18,735	\$0	\$0
Books & Periodicals General	\$16,505	\$17,317	\$0	\$15,000	\$15,000
Subscriptions Newspapers	\$0	\$0	\$432	\$400	\$400
Operating Equipment General	\$0	\$6,162	\$19,441	\$10,000	\$10,000
Reimbursable Expenses	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$15,000	\$53,865	\$0	\$0
	<u>\$2,041,633</u>	<u>\$2,287,330</u>	<u>\$2,539,901</u>	<u>\$2,774,000</u>	<u>\$2,774,000</u>
<b>Total Public Defender</b>	<u><b>\$2,281,541</b></u>	<u><b>\$2,469,780</b></u>	<u><b>\$2,561,053</b></u>	<u><b>\$2,774,000</b></u>	<u><b>\$2,774,000</b></u>



Public  
Safety

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Sheriff Administration</b>					
Salaries and Wages Full Time	\$1,729,668	\$1,380,042	\$1,067,918	\$1,192,382	\$1,224,200
Salaries and Wages Additional Regular	\$408	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$0	\$1,554	\$3,829	\$14,600	\$14,600
Salaries and Wages Incentive	\$13,200	\$15,600	\$26,400	\$19,200	\$0
Salaries and Wages - Overtime OT	\$11,125	\$12,257	\$23,433	\$10,000	\$10,000
Benefits	\$186,937	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$205,083	\$179,464	\$157,012	\$133,850	\$133,850
Employees Benefits Life Insurance	\$8,160	\$7,370	\$5,154	\$6,900	\$6,900
Employees Benefits FICA	\$52,337	\$70,738	\$51,940	\$76,643	\$75,900
Employees Benefits Medicare	\$16,242	\$19,366	\$15,256	\$17,925	\$17,751
Employees Benefits Pension	\$237,926	\$230,498	\$148,162	\$177,100	\$210,000
Employees Benefits Workers Compensation	\$49,581	\$68,889	\$40,340	\$45,809	\$45,809
Police Department Administration	\$0	\$0	\$0	\$0	\$0
Clothing	\$1,326	\$4,000	\$3,500	\$4,000	\$4,000
	<b>\$2,511,994</b>	<b>\$1,989,778</b>	<b>\$1,542,943</b>	<b>\$1,698,409</b>	<b>\$1,743,010</b>
Repairs & Maint Machinery & Equipment	\$1,959	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,192	\$3	\$346	\$500	\$500
Repairs & Maint Vehicle-Labor	\$2,162	\$20	\$644	\$400	\$400
Repairs & Maint Vehicle Outside/Contract	\$7,061	\$18,102	\$15,263	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0	\$2	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$1,661	\$0	\$0	\$1,100	\$1,100
Repairs & Maint Software License & Maint	\$750	\$0	\$1,064	\$0	\$0
Repairs & Maint Security Systems	\$0	\$3,016	\$289	\$3,000	\$4,000
Rentals Copier Lease	\$7,696	\$2,794	\$2,475	\$8,950	\$7,000
Insurance Surety Bonds	\$2,088	\$0	\$2,209	\$2,600	\$2,600
Capital Case Jolly/Fair	\$0	\$0	\$2,511	\$0	\$0
Communications Telephone-Landline	\$115,798	\$0	\$0	\$0	\$0
Communications Cell Phone	\$5,866	\$6,016	\$0	\$7,800	\$7,800
Communications Pagers	\$0	\$0	\$5,207	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$3,871	\$4,193	\$0	\$4,800	\$4,800
Communications Postage	\$9,302	\$13,284	\$4,879	\$19,000	\$10,000
Communications Radios	\$0	\$0	\$16,658	\$0	\$0
Printing	\$6,573	\$2,673	\$0	\$11,000	\$10,000
Travel Hotels/Food/Other	\$31,721	\$17,368	\$5,682	\$31,000	\$31,000
Travel Mileage Reimbursement	\$0	\$0	\$13,286	\$1,000	\$1,000
Dues & Fees Professional Organizations	\$17,713	\$4,591	\$0	\$4,400	\$54,000
Education & Training Registration	\$4,000	\$6,383	\$3,307	\$11,100	\$11,100
Contract Services	\$4,887	\$9,550	\$7,282	\$9,600	\$9,600
Jail Contract - Macon	\$149,297	\$0	\$13,750	\$0	\$0
Operating Supplies General	\$21,294	\$18,259	\$0	\$24,000	\$24,000
Operating Supplies Office	\$17,244	\$1,363	\$0	\$0	\$0
Operating Supplies Cartridges	\$1,920	\$0	\$23,252	\$0	\$0
Operating Supplies Special Awards-Employees	\$18,810	\$19,013	\$0	\$20,000	\$20,000
Operating Supplies Cleaning & Sanitation	\$7,246	\$10,330	\$0	\$15,000	\$15,000
Operating Supplies - REACT	\$0	\$0	\$19,409	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$44,124	\$17,303	\$7,381	\$25,600	\$25,600
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$6,488	\$2,759	\$27,490	\$45,000	\$45,000
Other Supplies Duty Gear	\$19,380	\$19,914	\$0	\$23,000	\$23,000
Other Supplies Clothing Allowance	\$3,499	\$0	\$3,390	\$0	\$0
Other Supplies	\$38,661	\$597	\$19,057	\$6,800	\$6,800
Other Supplies Prisoner	\$11,394	\$0	\$0	\$0	\$0
Other Supplies Honor Guard	\$0	\$3,323	\$68	\$2,000	\$2,000

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Uniforms	\$554	\$0	\$0	\$0	\$0
IT Services	\$180,102	\$0	\$1,566	\$0	\$0
IT Multimedia	\$0	\$0	\$0	\$0	\$0
IT Communication Billing	\$28,098	\$0	\$0	\$0	\$0
Promotional Assessment	\$0	\$0	\$0	\$0	\$0
Interdepartmental Purchasing Card	\$0	\$0	\$0		
	\$773,413	\$180,856	\$196,462	\$295,150	\$333,800
<b>Total Sheriff Administration</b>	<b>\$3,285,407</b>	<b>\$2,170,634</b>	<b>\$1,739,405</b>	<b>\$1,993,559</b>	<b>\$2,076,810</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Professional Standards Office</b>					
Salaries and Wages Full Time	\$124,576	\$487,100	\$455,028	\$485,436	\$521,300
Salaries and Wages Bailiffs	\$0	\$8,484	\$8,344	\$14,600	\$14,600
Salaries and Wages Incentive	\$2,400	\$16,800	\$21,600	\$21,600	\$0
Salaries and Wages - Overtime OT	\$901	\$6,227	\$644	\$1,000	\$1,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$25,197	\$95,635	\$97,215	\$90,000	\$90,000
Employees Benefits Life Insurance	\$735	\$3,419	\$3,281	\$3,500	\$3,500
Employees Benefits FICA	\$3,597	\$16,417	\$17,708	\$20,000	\$20,000
Employees Benefits Medicare	\$1,402	\$6,169	\$6,502	\$7,578	\$7,578
Employees Benefits Pension	\$22,757	\$86,162	\$69,003	\$65,000	\$80,000
Employees Benefits Workers Compensation	\$4,694	\$25,513	\$17,714	\$19,051	\$28,000
Clothing	\$0	\$4,505	\$4,500	\$4,500	\$4,500
	\$186,259	\$756,431	\$701,539	\$732,265	\$770,478
Repairs & Maint Vehicle-Parts	\$0	\$0	\$82	\$500	\$500
Repairs & Maint Vehicle-Labor	\$0	\$0	\$196	\$500	\$500
Repairs & Maint Vehicle Outside/Contract	\$294	\$6,701	\$22,020	\$8,000	\$8,000
Repairs & Maint Software License & Maint	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Security Systems	\$0	\$1,474	\$1,474	\$2,000	\$2,000
Rentals Copier Lease	\$2,951	\$5,431	\$3,501	\$6,000	\$6,000
Communications Cell Phone	\$1,227	\$4,552	\$4,277	\$4,500	\$4,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$610	\$912	\$960	\$960
Travel Hotels/Food/Other	\$0	\$3,175	\$2,919	\$7,250	\$7,250
Dues & Fees Professional Organizations	\$0	\$290	\$265	\$400	\$400
Education & Training Registration	\$0	\$795	\$2,385	\$3,900	\$3,900
Professional Licenses	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$669	\$4,929	\$5,742	\$10,000	\$10,000
Operating Supplies Office	\$290	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$76	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$14,229	\$14,965	\$30,000	\$30,000
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$0	\$0	\$0	\$0
	\$5,506	\$42,186	\$58,737	\$75,010	\$75,010
<b>Total Sheriff Professional Standards</b>	<b>\$191,766</b>	<b>\$798,617</b>	<b>\$760,275</b>	<b>\$807,275</b>	<b>\$845,488</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Criminal Investigation</b>					
Salaries and Wages Full Time	\$3,724,349	\$3,091,079	\$2,857,270	\$2,782,953	\$3,032,853
Salaires and Wages Additional Regular	\$5,816	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$18,718	\$26,817	\$32,690	\$36,000	\$36,000
Salaries and Wages Incentive	\$30,400	\$133,800	\$160,800	\$139,800	\$0
Salaries and Wages - Overtime OT	\$143,532	\$239,102	\$406,498	\$175,000	\$175,000
Salaries and Wages - Overtime US Marshall	\$9,269	\$0	\$0	\$0	\$0
Benefits	\$315,148	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$687,639	\$675,190	\$544,922	\$640,350	\$640,350
Employees Benefits Life Insurance	\$20,477	\$20,221	\$19,852	\$19,000	\$19,000
Employees Benefits FICA	\$42,147	\$60,468	\$61,931	\$74,500	\$74,500
Employees Benefits Medicare	\$39,380	\$42,758	\$46,527	\$45,439	\$45,439
Employees Benefits Pension	\$524,510	\$516,693	\$315,167	\$346,200	\$346,200
Employees Benefits Workers Compensation	\$139,038	\$166,909	\$121,339	\$116,166	\$116,166
Clothing	\$11,681	\$36,000	\$33,500	\$33,000	\$33,000
Employees Benefits Bailiffs	\$137	\$0	\$0	\$0	\$0
	<b>\$5,712,242</b>	<b>\$5,009,037</b>	<b>\$4,600,496</b>	<b>\$4,408,408</b>	<b>\$4,518,508</b>
Repairs & Maint Machinery & Equipment	\$1,175	\$4,738	\$3,099	\$5,500	\$5,500
Repairs & Maint Vehicle-Parts	\$72,319	\$42,025	\$21,907	\$40,000	\$40,000
Repairs & Maint Vehicle-Labor	\$72,655	\$30,026	\$15,986	\$40,000	\$40,000
Repairs & Maint Vehicle Outside/Contract	\$46,471	\$60,802	\$71,676	\$75,000	\$75,000
Repairs & Maint Communication Equipment	\$6,927	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Buildings	\$1,814	\$0	\$0	\$0	\$0
Repairs & Maint Security System	\$0	\$880	\$910	\$1,000	\$1,000
Repairs & Maint Software	\$4,274	\$0	\$0	\$14,400	\$14,400
Rentals Copier Lease	\$17,050	\$18,045	\$15,489	\$16,500	\$16,500
Communications Telephone-Landline	\$5,293	\$0	\$0	\$0	\$0
Communications Cell Phone	\$19,709	\$28,757	\$32,015	\$34,000	\$34,000
Communications Pagers	\$2,540	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$11,837	\$11,403	\$12,233	\$6,860	\$6,860
Printing & Binding	\$0	\$4,000	\$0	\$0	\$0
Travel Hotels/Food/Other	\$40,731	\$18,275	\$21,530	\$22,800	\$22,800
Dues & Fees Professional Organizations	\$1,759	\$2,060	\$1,800	\$2,000	\$2,000
Education & Training Registration	\$0	\$12,850		\$14,600	\$14,600
Contract Services	\$4,388	\$30,290		\$0	\$0
Other Services Investigative/Informant Fees	\$22,816	\$29,512		\$50,000	\$50,000
Intelligence Use	\$0	\$0	\$7,355	\$0	\$0
Covert Operations	\$3,000	\$0	\$0	\$0	\$0
Contract Labor Other	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$25,473	\$26,694	\$23,608	\$45,000	\$45,000
Operating Supplies Office	\$6,629	\$14	\$25,530	\$0	\$0
Operating Supplies Cartridges	\$4,492	\$450	\$0	\$0	\$0
Energy & Utilities Electricity	\$1,927	\$0	\$41,347	\$0	\$0
Energy & Utilities Natural Gas	\$228	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$352,380	\$236,895	\$187,942	\$250,000	\$250,000
Operating Equipment General	\$24,876	\$19,182	\$39,346	\$27,000	\$27,000
Other Supplies Uniforms Duty Gear	\$7,795	\$1,552	\$0	\$5,500	\$5,500
Other Supplies Uniforms	\$11,782	\$69	\$2,059	\$2,300	\$2,300
Other Supplies Clothing Allowance	\$12,790	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$0	\$5,195		\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	<b>\$783,131</b>	<b>\$583,714</b>	<b>\$523,832</b>	<b>\$653,460</b>	<b>\$653,460</b>
<b>Total Sheriff Criminal Investigation</b>	<b>\$6,495,373</b>	<b>\$5,592,751</b>	<b>\$5,124,327</b>	<b>\$5,061,868</b>	<b>\$5,171,968</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Patrol</b>					
Salaries and Wages Full Time	\$8,688,399	\$7,803,522	\$6,587,759	\$6,685,733	\$7,384,200
Salaries and Wages Additional Regular	\$27,081	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$49,784	\$47,397	\$55,664	\$77,000	\$77,000
Salaries and Wages Incentive	\$63,025	\$270,050	\$323,400	\$293,400	\$0
Salaries and Wages - Overtime OT	\$252,982	\$494,592	\$1,043,832	\$350,000	\$350,000
Benefits	\$692,253	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$1,479,665	\$1,598,049	\$1,379,937	\$1,447,300	\$1,447,300
Employees Benefits Life Insurance	\$47,483	\$49,637	\$42,965	\$47,600	\$47,600
Employees Benefits FICA	\$62,689	\$132,640	\$126,999	\$160,700	\$160,700
Employees Benefits Medicare	\$96,369	\$110,782	\$106,992	\$107,389	\$102,000
Employees Benefits Pension	\$1,235,828	\$1,275,827	\$707,456	\$751,600	\$1,000,000
Employees Benefits Workers Compensation	\$325,678	\$409,500	\$278,125	\$274,842	\$274,842
Employees Benefits Bailiffs	\$330	\$0	\$0	\$0	\$0
Clothing	\$7,970	\$0	\$0	\$0	\$0
	\$13,029,535	\$12,191,996	\$10,653,128	\$10,195,564	\$10,843,642
Professional-Medical	\$1,897	\$0	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$0	\$1,059	\$0	\$0
Repairs & Maint Machinery & Equipment	\$7,731	\$11,508	\$5,716	\$5,000	\$5,000
Repairs & Maint Vehicle-Parts	\$243,566	\$174,364	\$158,949	\$200,000	\$200,000
Repairs & Maint Vehicle-Labor	\$193,191	\$141,865	\$109,264	\$150,000	\$150,000
Repairs & Maint Vehicle Outside/Contract	\$137,497	\$318,239	\$312,253	\$430,000	\$430,000
Repairs & Maint Office Equipment	\$966	\$0	\$45	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$19,312	\$0	\$0	\$15,000	\$15,000
Repairs & Maint Software License & Maint	\$899	\$0	\$899	\$2,000	\$2,000
Repairs & Maint Buildings	\$2,332	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$5,150	\$5,408	\$6,000	\$6,000
Rentals Land & Building	\$68,300	\$63,962	\$2,890	\$72,600	\$72,600
Rentals Copier Lease	\$23,157	\$20,056	\$71,113	\$20,000	\$20,000
Communications Telephone-Landline	\$3,302	\$0	\$16,782	\$0	\$0
Communications Cell Phone	\$4,796	\$15,158	\$0	\$15,000	\$15,000
Communications Data-Internet/Aircard/DataUsage	\$37,993	\$43,077	\$10,967	\$42,000	\$42,000
Travel Hotels/Food/Other	\$13,174	\$8,510	\$56,140	\$23,250	\$23,250
Travel Mileage Reimbursement	\$0	\$129	\$15,999	\$0	\$0
Dues & Fees Professional Organizations	\$774	\$4,913	\$0	\$5,000	\$5,000
Education & Training Registration	\$0	\$1,728	\$4,355	\$10,690	\$10,690
Contract Labor Contractual Services	\$0	\$899	\$8,392	\$15,000	\$15,000
Contract Labor Other	\$0	\$2,960	\$835	\$1,000	\$1,000
Other Services Blood Alcohol Test	\$1,188	\$151	\$171	\$3,000	\$3,000
Operating Supplies General	\$22,132	\$44,959	\$2,597	\$65,000	\$65,000
Operating Supplies Office	\$6,161	\$244	\$21,663	\$0	\$0
Operating Supplies Cartridges	\$2,576	\$126	\$0	\$0	\$0
Energy & Utilities Electricity	\$53,386	\$47,544	\$0	\$65,000	\$65,000
Energy & Utilities Power/Gas/Garb	\$6,796	\$4,831	\$39,329	\$0	\$0
Energy & Utilities Natural Gas	\$4,166	\$2,600	\$0	\$5,500	\$5,500
Energy & Utilities Water	\$0	\$0	\$4,143	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$1,040,846	\$1,037,328	\$2,277	\$1,200,000	\$1,200,000
Energy & Utilities Other	\$0	\$0	\$800,877	\$0	\$0
Books, Periodicals, & Subscriptions	\$0	\$0	\$0	\$5,000	\$5,000
Operating Equipment General	\$90,911	\$157,770	\$225,457	\$670,000	\$670,000
Other Supplies Uniforms Duty Gear	\$29,459	\$8,074	\$32,519	\$45,000	\$45,000
Other Supplies Uniforms	\$72,461	\$114,433	\$44,445	\$125,000	\$125,247

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies Clothing Allowance	\$188	\$0	\$0	\$0	\$0
	\$2,089,156	\$2,230,578	\$1,954,541	\$3,201,040	\$3,201,287
<b>Total Patrol Division</b>	<b>\$15,118,691</b>	<b>\$14,422,574</b>	<b>\$12,607,669</b>	<b>\$13,396,604</b>	<b>\$14,044,929</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Support Service Operations</b>					
Salaries and Wages Full Time	\$846,333	\$872,161	\$889,574	\$918,907	\$984,400
Salaries and Wages -Bailiffs	\$19,781	\$10,542	\$34,272	\$44,000	\$44,000
Salaries and Wages Incentive	\$6,600	\$21,300	\$31,200	\$28,800	\$0
Salaries and Wages - Overtime OT	\$1,325	\$3,310	\$3,751	\$3,000	\$3,000
Benefits	\$105,778	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$111,788	\$145,514	\$150,607	\$144,000	\$144,000
Employees Benefits Life Insurance	\$4,600	\$5,950	\$6,254	\$5,800	\$5,800
Employees Benefits FICA	\$25,774	\$40,452	\$37,522	\$45,000	\$45,000
Employees Benefits Medicare	\$8,619	\$12,038	\$12,411	\$14,423	\$14,423
Employees Benefits Pension	\$126,818	\$159,800	\$152,017	\$156,800	\$170,000
Employees Benefits Workers Compensation	\$27,889	\$42,754	\$34,545	\$35,651	\$35,651
Employee Benefits Bailiffs	\$212	\$0	\$0	\$0	\$0
Clothing	\$350	\$4,378	\$4,500	\$4,500	\$4,500
	<b>\$1,285,866</b>	<b>\$1,318,199</b>	<b>\$1,356,651</b>	<b>\$1,400,881</b>	<b>\$1,450,774</b>
Professional Services	\$0	\$45	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$63	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$9,533	\$1,405	\$1,578	\$1,500	\$1,500
Repairs & Maint Vehicle-Labor	\$9,716	\$437	\$681	\$500	\$500
Repairs & Maint Vehicle Outside/Contract	\$9,987	\$2,680	\$12,986	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$1,982	\$2,500	\$0	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$1,433	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$12,500	\$12,875	\$15,676	\$15,000	\$15,000
Repairs & Maint Buildings	\$0	\$148	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$0	\$2,000	\$2,000
Rentals Copier Lease	\$7,114	\$10,094	\$1,575	\$7,800	\$7,800
Communications Cell Phone	\$2,536	\$5,362	\$6,350	\$3,800	\$3,800
Communications Pagers	\$0	\$0	\$4,476	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,413	\$0	\$0	\$960	\$960
Travel Hotels/Food/Other	\$8,750	\$3,838	\$0	\$6,350	\$6,350
Travel Mileage Reimbursement	\$300	\$0	\$3,301	\$250	\$250
Dues & Fees Professional Organizations	\$129	\$582	\$0	\$700	\$700
Education & Training Registration	\$0	\$620	\$585	\$10,900	\$10,900
Contract Labor Contractual Services	\$0	\$13,944	\$1,079	\$12,500	\$12,500
Contract Labor Contractual Other	\$12,946	\$0	\$7,398	\$0	\$0
Operating Supplies General	\$11,138	\$20,354	\$0	\$20,000	\$20,000
Operating Supplies Office	\$794	\$0	\$16,898	\$0	\$0
Operating Supplies Cartridges	\$386	\$0	\$114	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$74,937	\$53,725	\$26,385	\$35,000	\$35,000
Operating Equipment General	\$3,924	\$2,034	\$14,424	\$6,800	\$6,800
Other Supplies Uniforms Duty Gear	\$3,722	\$546	\$0	\$5,600	\$5,600
Other Supplies Uniforms	\$0	\$1,811	\$475	\$1,500	\$1,500
Other Supplies Clothing Allowance	\$3,331	\$0	\$0	\$0	\$0
	<b>\$177,633</b>	<b>\$133,000</b>	<b>\$113,979</b>	<b>\$147,160</b>	<b>\$147,160</b>
<b>Total Sheriff Support Service Operations</b>	<b>\$1,463,499</b>	<b>\$1,451,199</b>	<b>\$1,470,630</b>	<b>\$1,548,041</b>	<b>\$1,597,934</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Corrections/Detention</b>					
Salaries and Wages Full Time	\$5,508,497	\$5,018,929	\$5,778,356	\$5,822,367	\$6,250,000
Salaries and Wages Additional Regular	\$19,356	\$0	\$0		
Salaries and Wages Bailiffs	\$209,581	\$171,067	\$215,404	\$200,000	\$200,000
Salaries and Wages Incentive	\$43,700	\$46,050	\$113,400	\$90,900	\$0
Salaries and Wages - Overtime OT	\$991,965	\$1,134,611	\$2,096,071	\$1,250,000	\$1,250,000
Benefits	\$1,480,603	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$575,271	\$984,562	\$1,048,715	\$1,148,220	\$1,148,220
Employees Benefits Life Insurance	\$21,599	\$34,372	\$38,791	\$41,000	\$41,000
Employees Benefits FICA	\$184,673	\$337,600	\$432,793	\$456,522	\$456,522
Employees Benefits Medicare	\$45,293	\$84,000	\$111,152	\$106,767	\$106,767
Employees Benefits Pension	\$446,244	\$812,166	\$966,824	\$952,900	\$952,900
Employees Benefits Workers Compensation	\$118,789	\$292,643	\$275,338	\$268,622	\$268,622
Clothing Allowance	\$0	\$500	\$0	\$0	\$0
Employees Benefits Bailiffs	\$1,491	\$0	\$0	\$0	\$0
	\$9,647,062	\$8,916,500	\$11,076,843	\$10,337,298	\$10,674,031
Prof Services Contract-Medical Services	\$3,409,179	\$3,369,047	\$3,478,527	\$3,481,000	\$3,500,000
Prof Services Mental Health Services	\$264,821	\$264,000	\$0	\$270,000	\$270,000
Prof Services -Other	\$251	\$0	\$0	\$0	\$0
Garbage	\$336	\$35,698	\$42,817	\$49,000	\$49,000
Repairs & Maint Machinery & Equipment	\$8,643	\$11,963	\$9,568	\$13,500	\$13,500
Repairs & Maint Vehicle Outside/Contract	\$20,368	\$11,197	\$31,267	\$25,000	\$25,000
Repairs & Maint Office Equipment	\$49,971	\$221	\$0	\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$4,102	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$51,427	\$51,210	\$54,359	\$59,200	\$59,200
Repairs & Maint Security Systems	\$0	\$32,989	\$41,682	\$49,700	\$49,700
Contractual Services Courthouse Security Srv	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$2,098	\$3,231	\$4,417	\$3,500	\$3,500
Insurance Property	\$23,105	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,997	\$3,408	\$3,776	\$5,300	\$5,300
Communications Data-Internet/Aircard/DataUsage	\$255	\$691	\$380	\$960	\$960
Communications Postage	\$0	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,562	\$2,361	\$7,921	\$12,900	\$12,900
Travel Mileage Reimbursement	\$621	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$391	\$3,123	\$3,366	\$3,500	\$3,500
Education & Training Registration	\$325	\$1,767	\$2,461	\$2,150	\$2,150
Contract Labor Contractual Services	\$4,328	\$0	\$0	\$0	\$0
Contract Labor Contractual Other	\$0	\$6,295	\$3,695	\$4,000	\$4,000
Operating Supplies General	\$35,853	\$58,931	\$66,548	\$76,000	\$76,000
Operating Supplies Office	\$17,782	\$668	\$0	\$0	\$0
Operating Supplies Cartridge	\$15,333	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$142,197	\$106,042	\$122,601	\$165,000	\$165,000
Energy & Utilities Electricity	\$399,321	\$409,113	\$465,398	\$490,000	\$490,000
Utilities-Power/Gas/Garb	\$305,563	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$10,539	\$75,740	\$86,639	\$104,000	\$104,000
Energy & Utilities Water	\$0	\$143,112	\$182,403	\$154,000	\$154,000
Energy & Utilities Fuel & Lubricants	\$66,992	\$34,070	\$42,295	\$65,000	\$65,000
Food General	\$0	\$0	\$0	\$0	\$0
Food Inmates	\$937,127	\$953,496	\$924,971	\$1,030,000	\$1,030,000
Operating Equipment General	\$0	\$433	\$90,546	\$78,600	\$78,600
Other Supplies Uniforms Duty Gear	\$3,039	\$217	\$0	\$0	\$0
Other Supplies Uniforms	\$85,136	\$59,012	\$68,947	\$95,500	\$95,500
Other Supplies Clothing Allowance	(\$177)	\$0	\$0	\$0	\$0

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Other Supplies Prisoner	\$101,408	\$64,352	\$90,221	\$98,700	\$98,700
	\$5,967,893	\$5,702,387	\$5,824,803	\$6,337,510	\$6,356,510
<b>Total Sheriff Corrections</b>	<b>\$15,614,955</b>	<b>\$14,618,887</b>	<b>\$16,901,645</b>	<b>\$16,674,808</b>	<b>\$17,030,541</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Forensics/Crime Lab</b>					
Salaries and Wages Full Time	\$492,755	\$574,191	\$508,417	\$543,894	\$619,400
Salaries and Wages Additional Regular	\$1,565	\$0	\$0	\$0	\$0
Salaries and Wages - Bailiffs	\$23,226	\$36,708	\$28,259	\$48,800	\$48,800
Salaries and Wags Incentive	\$5,200	\$17,700	\$28,800	\$24,000	\$0
Salaries and Wages - Overtime OT	\$12,691	\$17,107	\$34,899	\$20,000	\$20,000
Benefits	\$115,816		\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,395	\$116,802	\$103,487	\$117,990	\$117,990
Employees Benefits Life Insurance	\$1,753	\$3,450	\$2,831	\$3,500	\$3,500
Employees Benefits FICA	\$7,999	\$23,586	\$15,998	\$19,600	\$19,600
Employees Benefits Medicare	\$3,416	\$8,763	\$7,221	\$9,232	\$9,232
Employees Benefits Pension	\$45,494	\$101,515	\$62,200	\$85,000	\$85,000
Employees Benefits Workers Compensation	\$10,238	\$29,137	\$21,266	\$22,046	\$22,046
Employees Benefits Bailiffs	\$168	\$0	\$0	\$0	\$0
Clothing	\$0	\$0	\$5,000	\$5,000	\$5,000
	<b>\$781,716</b>	<b>\$928,959</b>	<b>\$818,377</b>	<b>\$899,062</b>	<b>\$950,568</b>
Cleaning Services Garbage Pickup	\$0	\$758	\$1,117	\$1,200	\$1,200
Repairs & Maint Machinery & Equipment	\$632	\$943	\$1,228	\$2,000	\$2,000
Repairs & Maint Vehicle-Parts	\$148	\$4,736	\$1,207	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$0	\$2,158	\$1,574	\$2,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$10,036	\$8,953	\$11,743	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$17,830	\$0		\$1,000	\$1,000
Repairs & Maint Communication Equipment	\$539	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$2,469	\$0	\$23,584	\$30,000	\$30,000
Repairs & Maint Buildings	\$261	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$5,473	\$5,657	\$6,500	\$6,500
Rentals Copier Lease	\$4,105	\$6,849	\$5,921	\$6,200	\$6,200
Communications Telephone-Landline	\$48	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,611	\$6,255	\$3,887	\$4,600	\$4,600
Communications Data-Internet/Aircard/DataUsage	\$1,725	\$387	\$220	\$960	\$960
Travel Hotels/Food/Other	\$5,863	\$10,919	\$9,374	\$19,000	\$19,000
Travel Mileage Reimbursement	\$0	\$0	\$92	\$250	\$250
Dues & Fees Professional Organizations	\$510	\$789	\$985	\$1,400	\$1,400
Education & Training Registration	\$0	\$2,151	\$6,970	\$14,100	\$14,100
Professional Licenses	\$0	\$0		\$0	\$0
Contract Labor Contractual Services	\$3,986	\$7,683	\$16,494	\$1,000	\$1,000
Contract Labor Contractual Other	\$18,652	\$29,025	\$0	\$0	\$0
Operating Supplies General	\$26,527	\$39,657	\$38,989	\$40,000	\$40,000
Operating Supplies Office	\$6,284	\$0		\$0	\$0
Operating Supplies Cartridges	\$3,931	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$5,855	\$26,540	\$26,104	\$26,000	\$26,000
Energy & Utilities Natural Gas	\$0	\$2,012	\$1,834	\$2,000	\$2,000
Energy & Utilities Water	\$0	\$899	\$774	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$33,538	\$39,025	\$30,324	\$40,000	\$40,000
Operating Equipment General	\$2,152	\$11,613	\$3,964	\$6,000	\$6,000
Other Supplies Clothing Allowance	\$4,591	\$0	\$0	\$0	\$0
	<b>\$153,293</b>	<b>\$206,825</b>	<b>\$192,038</b>	<b>\$225,210</b>	<b>\$225,210</b>
<b>Total Forensics/Crime Lab</b>	<b>\$935,009</b>	<b>\$1,135,784</b>	<b>\$1,010,415</b>	<b>\$1,124,272</b>	<b>\$1,175,778</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	
<b>Training</b>					
Salaries and Wages Full Time	\$211,160	\$345,378	\$338,171	\$324,216	\$345,700
Salaries and Wages Additional Regular	\$128		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$13,622	\$885	\$1,078	\$14,600	\$14,600
Salaries and Wages Incentive	\$1,200	\$12,000	\$16,200	\$16,200	\$0
Salaries and Wages - Overtime OT	\$560	\$14,843	\$15,379	\$10,000	\$10,000
Benefits	\$68,515	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$12,087	\$97,532	\$96,371	\$97,000	\$97,000
Employees Benefits Life Insurance	\$315	\$1,994	\$2,062	\$2,000	\$2,000
Employees Benefits FICA	\$1,644	\$11,437	\$12,468	\$15,000	\$15,000
Employees Benefits Medicare	\$826	\$5,067	\$4,870	\$5,293	\$5,293
Employees Benefits Pension	\$8,909	\$54,805	\$45,653	\$40,000	\$60,000
Employees Benefits Workers Compensation	\$2,274	\$17,956	\$13,458	\$13,141	\$13,141
Employees Benefits Bailiffs	\$118	\$0	\$0	\$0	\$0
Clothing	\$0	\$3,000	\$3,000	\$3,000	\$3,000
	\$321,359	\$564,897	\$548,708	\$540,450	\$565,734
Cleaning Services Garbage	\$151	\$1,797	\$0	\$2,000	\$2,000
Repairs & Maint Machinery & Equipment	\$328	\$6,191	\$1,896	\$12,000	\$12,000
Repairs & Maint Vehicle-Parts	\$599	\$2,548	\$2,064	\$2,500	\$2,500
Repairs & Maint Vehicle-Labor	\$65	\$2,276	\$412	\$2,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$4,065	\$9,437	\$221	\$12,000	\$12,000
Repairs & Maint Communication Equipment	\$397	\$0	\$6,335	\$1,000	\$1,000
Repairs & Maint Buildings	\$193	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$1,200	\$0	\$2,400	\$2,400
Rentals Copier Lease	\$2,681	\$4,192	\$1,290	\$4,500	\$4,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$756	\$449	\$2,453	\$700	\$700
Communications Data-Internet/Aircard/DataUsage	\$1,278	\$1,064	\$0	\$1,440	\$1,440
Travel Hotels/Food/Other	\$32,046	\$10,446	\$1,175	\$28,400	\$28,400
Travel Mileage Reimbursement	\$0	\$0	\$1,406	\$0	\$0
Dues & Fees Professional Organizations	\$91	\$492	\$5,803	\$900	\$900
Education & Training Registration	\$600	\$20,235	\$0	\$45,800	\$45,800
Professional Licenses	\$0	\$0	\$3,102	\$0	\$0
Contract Labor Contractual Services	\$967	\$0	\$22,004	\$14,000	\$14,000
Operating Supplies General	\$12,063	\$26,694	\$0	\$35,000	\$35,000
Operating Supplies Office	\$585	\$0	\$11,795	\$0	\$0
Operating Supplies Cartridges	\$141	\$0	\$0	\$0	\$0
Operating Supplies-REACT	\$1,500	\$0	\$21,646	\$0	\$0
Operating Supplies Ammunition	\$32,283	\$213,069	\$106,270	\$250,000	\$250,000
Operating Supplies Chemicals	\$2,500	\$0	\$2,350	\$5,000	\$5,000
Energy & Utilities Electricity	\$29,506	\$41,148	\$40,065	\$45,500	\$45,500
Energy & Utilities Water	\$0	\$2,970	\$3,257	\$4,000	\$4,000
Energy & Utilities Fuel & Lubricants	\$14,219	\$25,583	\$16,774	\$25,000	\$25,000
Operating Equipment General	\$8,424	\$8,350	\$15,841	\$20,000	\$20,000
Other Supplies Uniforms	\$0	\$0	\$3,443	\$4,200	\$4,200
Other Supplies Clothing Allowance	\$1,833	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$1,494	\$0	\$0	\$7,200	\$7,200
Other Supplies Honor Guard	\$121	\$0	\$0	\$0	\$0
	\$148,886	\$378,141	\$269,601	\$525,540	\$525,540
<b>Total Sheriff Training</b>	<b>\$470,245</b>	<b>\$943,038</b>	<b>\$818,309</b>	<b>\$1,065,990</b>	<b>\$1,091,274</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Outreach Section</b>					
Salaries and Wages Full Time	\$978,302	\$663,875	\$520,927	\$526,836	\$572,800
Salaries and Wages Additional Regular	\$134	\$0	\$0	\$0	\$0
Salaries and Wages Incentive	\$4,650	\$28,650	\$24,000	\$19,200	\$0
Salaries and Wages - Overtime OT	\$12,143	\$32,519	\$45,483	\$15,000	\$15,000
Salaries Clothing	\$1,462	\$0	\$0	\$0	\$0
Employee Benefits	\$27,040	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$176,863	\$128,281	\$91,564	\$110,000	\$110,000
Employees Benefits Life Insurance	\$6,133	\$4,347	\$3,039	\$4,000	\$4,000
Employees Benefits FICA	\$12,099	\$14,720	\$9,168	\$15,000	\$15,000
Employees Benefits Medicare	\$9,237	\$7,337	\$5,888	\$8,135	\$8,135
Employees Benefits Pension	\$164,992	\$117,243	\$68,568	\$62,000	\$90,000
Employees Benefits Workers Compensation	\$41,548	\$35,104	\$21,597	\$21,039	\$21,039
	\$1,434,603	\$1,032,076	\$790,233	\$781,210	\$835,974
Repairs & Maint Machinery & Equipment	\$886	\$950	\$0	\$1,500	\$1,500
Repairs & Maint Vehicle-Parts	\$5,842	\$12,901	\$8,914	\$15,000	\$15,000
Repairs & Maint Vehicle-Labor	\$5,831	\$7,640	\$6,420	\$10,000	\$10,000
Repairs & Maint Vehicle Outside/Contract	\$1,571	\$4,326	\$10,172	\$15,000	\$15,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Comm Equip	\$349	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$190	\$0	\$1,695	\$2,000	\$2,000
Repairs & Maint Security Systems	\$0	\$3,391	\$2,652	\$3,500	\$3,500
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,667	\$0	\$3,385	\$3,700	\$3,700
Insurance Property	\$0	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,449	\$4,243	\$3,783	\$3,900	\$3,900
Communications Data-Internet/Aircard/DataUsage	\$234	\$0	\$608	\$2,400	\$2,400
Travel Hotels/Food/Other	\$3,416	\$16,862	\$6,943	\$8,700	\$8,700
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$2,054	\$1,645	\$1,727	\$800	\$800
Education & Training Registration	\$0	\$5,470	\$1,414	\$3,600	\$3,600
Contract Labor Contractual Services	\$0	\$3,168	\$40	\$2,000	\$2,000
Contract Labor Contractual Other	\$0	\$220	\$220	\$500	\$500
Other Services Security System Charge	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$24,052	\$6,668	\$15,199	\$15,000	\$15,000
Operating Supplies Office	\$1,250	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$582	\$0	\$0
Operating Supplies Cartridges	\$576	\$0	\$0	\$0	\$0
Operating Supplies Ammunition	\$10,155	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$23,010	\$10,908	\$8,523	\$13,000	\$13,000
Energy & Utilities Water	\$1,705	\$688	\$667	\$1,000	\$1,000
Energy & Utilities Fuel & Lubricants	\$42,081	\$52,540	\$38,679	\$65,000	\$65,000
Operating Equipment General	\$5,003	\$3,847	\$752	\$7,600	\$7,600
Other Supplies Uniforms	\$3,698	\$5,623	\$2,762	\$4,500	\$4,500
Other Supplies Clothing Allowance	\$2,124	\$0	\$0	\$500	\$500
Program Supplies DARE	\$25,492	\$0	\$0	\$0	\$0
Program Supplies TRIAD	\$11,907	\$20,374	\$17,884	\$31,800	\$31,800
Program Supplies PAL	\$29,040	\$22,694	\$39,884	\$38,800	\$38,800
Program Supplies YES	\$9,023	\$6,942	\$6,871	\$7,500	\$7,500
Program Supplies COP/PAY	\$5,106	\$4,685	\$4,174	\$4,200	\$4,200
Program Supplies CHAMPS	\$0	\$27,719	\$25,777	\$34,900	\$34,900
Program Supplies ADA-Reflectors	\$0	\$0	\$0	\$0	\$0

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
	\$222,709	\$223,504	\$209,725	\$297,400	\$297,400
<b>Total Sheriff Outreach</b>	<b>\$1,657,312</b>	<b>\$1,255,580</b>	<b>\$999,958</b>	<b>\$1,078,610</b>	<b>\$1,133,374</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Building Maintenance</b>					
Salaries and Wages Full Time	\$177,463	\$172,508	\$190,368	\$192,098	\$192,098
Salaries and Wages Additional Regular	\$69	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$3,974	\$3,612	\$3,393	\$4,000	\$4,000
Benefits	\$47,845	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$16,841	\$34,496	\$36,058	\$36,000	\$36,000
Employees Benefits Life Insurance	\$574	\$1,098	\$1,152	\$1,100	\$1,100
Employees Benefits FICA	\$4,135	\$10,243	\$11,311	\$12,158	\$12,158
Employees Benefits Medicare	\$967	\$2,396	\$2,645	\$2,843	\$2,843
Employees Benefits Pension	\$10,398	\$24,326	\$26,304	\$32,000	\$32,000
Employees Benefits Workers Compensation	\$2,759	\$8,718	\$7,059	\$7,354	\$7,354
Clothing	\$0	\$2,500	\$2,500	\$2,500	\$2,500
	\$265,024	\$259,897	\$280,789	\$290,053	\$290,053
Garbage	\$365	\$30,584	\$29,486	\$40,000	\$40,000
Repairs & Maint Machinery & Equipment	\$4,048	\$7,323	\$7,084	\$9,500	\$9,500
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$251	\$2,881	\$1,258	\$2,000	\$2,000
Repairs & Maint Communication Equipment	\$247	\$1,527	\$2,265	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0	\$0
Insurance Property	\$5,397	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,774	\$704	\$0	\$1,700	\$1,700
Dues & Fees Professional Organizations	\$0	\$0	\$1,535	\$100	\$100
Contract Labor Contractual Services	\$42,802	\$22,615	\$100	\$20,000	\$120,000
Contractual Services Other	\$0	\$6,280	\$16,779	\$5,500	\$5,500
Operating Supplies General	\$645	\$491	\$8,262	\$500	\$500
Operating Supplies Small Tools	\$3,157	\$2,186	\$251	\$2,500	\$2,500
Energy & Utilities Electricity	\$85,656	\$113,105	\$1,634	\$130,000	\$130,000
Utilities-Carver	\$20,108	\$0	\$96,825	\$0	\$0
Utilities-Spec Oper Bldg	\$7,084	\$0	\$0	\$0	\$0
Utilities-Invest Bldg	\$6,779	\$0	\$0	\$0	\$0
Utilities-Bass Bldg	\$2,711	\$0	\$0	\$0	\$0
Utilites-Crime Lab	\$11,226	\$0	\$0	\$0	\$0
Utilites-Corr/Court Adm	\$1,644	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$5,247	\$11,828	\$12,337	\$11,300	\$11,300
Energy & Utilities Water	\$0	\$19,224	\$22,889	\$21,500	\$21,500
Energy & Utilities Fuel & Lubricants	\$4,121	\$5,575	\$3,679	\$6,500	\$6,500
Operating Equipment General	\$0	\$0	\$5,058	\$25,000	\$25,000
Other Supplies Clothing Allowance	\$1,485	\$0	\$0	\$0	\$0
Other Supplies Building Maintenance	\$47,664	\$79,891	\$82,731	\$77,000	\$77,000
Other Supplies Ground Maintenance	\$2,462	\$2,670	\$1,989	\$3,000	\$3,000
Other Supplies Security System	\$3,043	\$5,910	\$5,805	\$10,500	\$10,500
Other Supplies Plumbing	\$10,096	\$16,819	\$14,532	\$15,000	\$15,000
Other Supplies Mechanical	\$24,351	\$21,277	\$20,063	\$20,000	\$20,000
	\$292,364	\$350,890	\$334,559	\$401,600	\$501,600
<b>Total Sheriff Building Maintenance</b>	<b>\$557,388</b>	<b>\$610,787</b>	<b>\$615,348</b>	<b>\$691,653</b>	<b>\$791,653</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Court Security</b>					
Salaries and Wages Full Time	\$675,756	\$939,583	\$881,882	\$889,356	\$941,800
Salaries and Wages Additional Regular	\$3,983		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$197,642	\$341,366	\$388,007	\$490,000	\$490,000
Salaries and Wages Incentive Pay	\$8,600	\$23,250	\$37,800	\$35,400	\$0
Salaries and Wages - Overtime OT	\$53,431	\$65,000	\$101,432	\$75,000	\$75,000
Benefits	\$145,906	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$83,856	\$195,829	\$178,773	\$215,000	\$215,000
Employees Benefits Life Insurance	\$3,021	\$7,128	\$6,737	\$7,500	\$7,500
Employees Benefits FICA	\$19,013	\$46,810	\$48,197	\$65,800	\$65,800
Employees Benefits Medicare	\$7,132	\$17,938	\$19,126	\$21,601	\$21,601
Employees Benefits Pension	\$62,409	\$156,956	\$137,877	\$155,000	\$185,000
Employees Benefits Workers Comp	\$17,168	\$66,212	\$49,952	\$37,491	\$37,491
Employees Benefits Bailiffs	\$1,370	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$2,500	\$1,500	\$1,500	\$1,500
	<b>\$1,279,289</b>	<b>\$1,862,572</b>	<b>\$1,851,281</b>	<b>\$1,993,648</b>	<b>\$2,040,692</b>
Repairs & Maint Machinery & Equipment	\$5,852	\$17,020	\$10,875	\$15,000	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$7,306	\$15,567	\$7,159	\$8,000	\$8,000
Repairs & Maint Communication Equipment	\$1,489	\$0	\$0	\$1,000	\$1,000
Rentals Copier Lease	\$146	\$2,158	\$1,610	\$2,100	\$2,100
Communications Cell Phone	\$359	\$2,541	\$1,861	\$2,500	\$2,500
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$210	\$387	\$684	\$960	\$960
Travel Hotels/Food/Other	\$22	\$1,898	\$2,285	\$4,000	\$4,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$390	\$590	\$600	\$600
Education & Training Registration	\$0	\$2,026	\$590	\$4,000	\$4,000
Professional Licenses	\$0	\$0	\$0	\$29,500	\$29,500
Contract Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,352	\$6,342	\$3,804	\$8,500	\$8,500
Operating Supplies Office	\$1,086	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$94	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,278	\$27,607	\$24,089	\$35,000	\$35,000
Operating Equipment General	\$621	\$100,227	\$3,866	\$14,500	\$14,500
Other Supplies Uniforms	\$6,887	\$7,643	\$13,390	\$850	\$850
Other Supplies Clothing Allowance	\$665	\$0	\$0	\$15,000	\$15,000
	<b>\$47,366</b>	<b>\$183,806</b>	<b>\$70,802</b>	<b>\$141,510</b>	<b>\$141,510</b>
<b>Total Sheriff Court Security</b>	<b>\$1,326,655</b>	<b>\$2,046,378</b>	<b>\$1,922,083</b>	<b>\$2,135,158</b>	<b>\$2,182,202</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Warrants/NCIC</b>					
Salaries and Wages Full Time	\$534,343	\$297,515	\$562,733	\$636,513	\$679,000
Salaries and Wages Additional Regular	\$1,157	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$62,468	\$46,599	\$51,758	\$85,800	\$85,800
Salaries and Wages Incentive	\$3,600	\$10,800	\$18,000	\$13,200	\$0
Salaries and Wages - Overtime OT	\$24,391	\$2,006	\$7,801	\$10,000	\$10,000
Benefits	\$157,027	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$53,881	\$56,225	\$112,749	\$100,000	\$100,000
Employees Benefits Life Insurance	\$1,934	\$2,036	\$4,230	\$9,000	\$9,000
Employees Benefits FICA	\$10,108	\$9,532	\$26,268	\$30,000	\$30,000
Employees Benefits Medicare	\$3,334	\$3,917	\$8,334	\$10,810	\$10,810
Employees Benefits Pension	\$44,332	\$52,953	\$86,571	\$88,400	\$95,000
Employees Benefits Workers Compensation	\$10,813	\$16,559	\$23,063	\$24,739	\$24,739
Employees Benefits Bailiffs	\$445	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$0	\$500	\$500	\$500
	<b>\$907,832</b>	<b>\$498,142</b>	<b>\$902,005</b>	<b>\$1,008,962</b>	<b>\$1,044,849</b>
Repairs & Maint Machinery & Equipment	\$0	\$0	\$12,832	\$20,000	\$20,000
Repairs & Maint Vehicle-Parts	\$0	\$454	\$804	\$900	\$900
Repairs & Maint Vehicle-Labor	\$0	\$453	\$522	\$900	\$900
Repairs & Maint Vehicle Outside/Contract	\$7,870	\$4,182	\$6,241	\$6,000	\$6,000
Repairs & Maint Vehicles-Communications Equipment	\$6,675	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Software License & Maint	\$1,116	\$1,172	\$2,450	\$2,500	\$2,500
Rentals Copier Lease	\$650	\$1,252	\$2,066	\$2,800	\$2,800
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$780	\$510	\$646	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$39	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$1,591	\$0	\$1,380	\$2,200	\$2,200
Pris Arrest & Transportation	\$18,210	\$26,272	\$16,274	\$37,000	\$37,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$20	\$120	\$380	\$600	\$600
Education & Training Registration	\$0	\$150	\$250	\$800	\$800
Contract Labor Contractual Services	\$23,573	\$0	\$0	\$0	\$0
Operating Supplies General	\$72	\$1,400	\$3,045	\$6,000	\$6,000
Operating Supplies Office	\$2,258	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$681	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,433	\$22,086	\$17,698	\$25,000	\$25,000
Operating Equipment General	\$11,280	\$2,234	\$3,053	\$0	\$0
Other Supplies Uniforms	\$5,289	\$2,389	\$5,951	\$6,000	\$6,000
Other Supplies Clothing Allowance	\$502	\$0	\$0	\$0	\$0
	<b>\$101,040</b>	<b>\$62,674</b>	<b>\$73,591</b>	<b>\$113,200</b>	<b>\$113,200</b>
<b>Total Sheriff Warrants</b>	<b>\$1,008,872</b>	<b>\$560,816</b>	<b>\$975,596</b>	<b>\$1,122,162</b>	<b>\$1,158,049</b>
<b>Total Sheriff's Office</b>	<b>\$48,377,828</b>	<b>\$45,607,044</b>	<b>\$44,945,660</b>	<b>\$46,700,000</b>	<b>\$48,300,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted		Proposed
	2014	2015	2016	2017	2018
<b>Fire - Administration</b>					
Salaries and Wages Full Time	\$328,543	\$321,121	\$369,488	\$384,400	\$400,000
Employees Benefits Health Insurance	\$39,888	\$43,346	\$48,682	\$36,000	\$60,000
Employees Benefits Life Insurance	\$1,960	\$1,678	\$1,918	\$1,500	\$2,000
Employees Benefits FICA	\$8,561	\$8,053	\$10,268	\$9,000	\$12,000
Employees Benefits Medicare	\$3,072	\$2,953	\$3,582	\$4,400	\$4,400
Employees Benefits Pension	\$69,524	\$62,673	\$59,040	\$92,000	\$123,000
Employees Benefits Workers Compensation	\$13,232	\$15,728	\$13,304	\$14,000	\$15,200
	\$464,780	\$455,552	\$505,149	\$541,300	\$616,600
IT Services	\$63,702	\$0	\$0	\$0	\$0
Multimedia Services	\$0	\$0	\$0	\$0	\$0
Comm Radio Services	\$7,002	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$147	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$3,839	\$6,140	\$28,369	\$58,000	\$58,000
Repairs & Maint Vehicle-Parts	\$1,713	\$1,380	\$227	\$2,800	\$2,800
Repairs & Maint Vehicle-Labor	\$784	\$573	\$987	\$1,000	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$19	\$40	\$200	\$200
Repairs & Maint Buildings	\$0	\$0	\$11,537	\$1,000	\$1,000
Rentals Copier Lease	\$0	\$0	\$1,886	\$4,400	\$4,400
Communications Telephone-Landline	\$6,062	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,119	\$1,203	\$1,600	\$1,600
Communications Pagers	\$0	\$17	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$359	\$878	\$2,000	\$2,000
Communications Postage	\$0	\$104	\$264	\$200	\$200
Printing	\$403	\$0	\$955	\$1,000	\$1,000
Travel Hotels/Food/Other	\$3,348	\$181	\$2,640	\$7,200	\$7,200
Dues & Fees Professional Organizations	\$244	\$639	\$405	\$1,100	\$1,100
Education & Training Registration	\$0	\$1,718	\$1,944	\$2,000	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,718	\$2,675	\$2,788	\$2,800	\$2,800
Energy & Utilities Fuel & Lubricants	\$5,911	\$7,055	\$5,158	\$5,200	\$5,200
Operating Equipment General	\$1,483	\$1,413	\$15,456	\$20,000	\$20,000
Other Supplies Uniforms	\$61	\$138	\$503	\$800	\$800
Other Supplies Awards & Recognition	\$0	\$0	\$6,284	\$9,000	\$9,000
	\$97,418	\$23,530	\$81,522	\$120,300	\$121,300
<b>Total Fire Administration</b>	<b>\$562,198</b>	<b>\$479,082</b>	<b>\$586,671</b>	<b>\$661,600</b>	<b>\$737,900</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Fire - Suppression</b>					
Salaries and Wages Full Time	\$12,482,908	\$13,819,223	\$13,843,563	\$13,881,000	\$14,700,000
Salaries and Wages Additional Regular	\$42,868	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$261,620	\$496,082	\$1,334,866	\$700,000	\$410,000
Salaries and Wages - Overtime FLSA	\$767,078	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$3,012,886	\$3,242,754	\$2,824,469	\$2,763,100	\$2,908,200
Employees Benefits Life Insurance	\$79,927	\$81,329	\$76,346	\$80,000	\$90,000
Employees Benefits FICA	\$20,820	\$96,155	\$197,051	\$194,300	\$194,000
Employees Benefits Medicare	\$153,047	\$161,048	\$200,216	\$192,400	\$192,000
Employees Benefits Pension	\$2,325,443	\$2,319,201	\$1,312,387	\$1,654,170	\$1,900,000
Employees Benefits Workers Compensation	\$569,874	\$642,322	\$544,591	\$537,440	\$531,700
	\$19,716,470	\$20,858,114	\$20,333,488	\$20,002,410	\$20,925,900
Repairs & Maint Machinery & Equipment	\$0	\$0	(\$77)	\$0	\$0
Repairs & Maint Vehicle-Parts	\$235,186	\$267,385	\$280,817	\$250,000	\$225,000
Repairs & Maint Vehicle-Labor	\$259,839	\$232,784	\$159,872	\$225,000	\$225,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$9,783	\$1,985	\$3,000	\$3,000
Repairs & Maint Comm Equip	\$308	\$665	\$961	\$12,500	\$12,500
Repairs & Maint Software License & Maint	\$1,380	\$1,425	\$0	\$2,000	\$2,000
Repairs & Maint Buildings	\$62,847	\$42,573	\$1,455	\$100,000	\$75,000
Rentals Copier Lease	\$7,238	\$6,470	\$50,557	\$6,500	\$6,500
Rentals Storage	\$0	\$0	\$7,306	\$1,000	\$1,000
Communications Telephone-Landline	\$23,648	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,362	\$410	\$2,000	\$2,000
Communications Data-Internet/Aircard/DataUsage	\$21,433	\$2,621	\$1,725	\$21,000	\$21,000
Advertising	\$0	\$0	\$947	\$0	\$0
Printing & Binding	\$4,854	\$6,415	\$0	\$6,000	\$6,000
Travel Hotels/Food/Other	\$7,319	\$2,397	\$5,925	\$10,000	\$10,000
Dues & Fees Professional Organizations	\$0	\$325	\$4,166	\$500	\$500
Education & Training Registration	\$0	\$1,987	\$675	\$2,700	\$2,700
Professional Licenses	\$0	\$718	\$894	\$6,800	\$6,800
Contract Labor Contractual Services	\$0	\$51,507	\$2,859	\$0	\$0
Other Services Laundry/Dry Cleaning	\$525	\$718	\$0	\$1,000	\$1,000
Operating Supplies General	\$44,914	\$51,507	\$581	\$40,000	\$40,000
Operating Supplies Office	\$0	\$474	\$35,219	\$0	\$0
Operating Supplies Chemicals	\$5,980	\$11,623	\$0	\$15,000	\$15,000
Operating Supplies Fire Extinguishers	\$708	\$696	\$11,460	\$1,000	\$1,000
Operating Supplies Cleaning & Sanitation	\$47,110	\$24,060	\$955	\$30,000	\$30,000
Energy & Utilities Electricity	\$139,936	\$0	\$29,783	\$0	\$0
Energy & Utilities Natural Gas	\$45,884	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$20,134	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$299,949	\$305,306	\$265,659	\$283,000	\$283,000
Other Utilities	\$35,405	\$0	\$0	\$0	\$0
Operating Equipment General	\$49,866	\$35,225	\$19,997	\$20,000	\$20,000
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms -	\$120,269	\$154,177	\$191,706	\$168,090	\$164,000
	\$1,434,731	\$1,212,203	\$1,075,835	\$1,207,090	\$1,153,000
<b>Total Fire Suppression</b>	<b>\$21,151,201</b>	<b>\$22,070,317</b>	<b>\$21,409,323</b>	<b>\$21,209,500</b>	<b>\$22,078,900</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
<b>Fire - Prevention</b>					
Salaries and Wages Full Time	\$440,891	\$398,538	\$314,573	\$365,000	\$410,000
Employees Benefits Health Insurance	\$86,382	\$81,490	\$68,180	\$75,000	\$85,000
Employees Benefits Life Insurance	\$2,859	\$2,376	\$1,883	\$2,400	\$2,400
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$5,037	\$4,462	\$4,049	\$4,800	\$4,800
Employees Benefits Pension	\$77,882	\$66,815	\$21,695	\$40,000	\$87,000
Employees Benefits Workers Compensation	\$15,332	\$18,745	\$11,369	\$13,700	\$15,400
	\$628,382	\$572,426	\$421,748	\$500,900	\$604,600
Repairs & Maint Vehicle-Parts	\$30,201	\$4,674	\$5,957	\$5,000	\$5,000
Repairs & Maint Vehicle-Labor	\$7,424	\$4,710	\$7,290	\$5,000	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,302	\$1,182	\$1,260	\$1,000	\$1,000
Rentals Copier Lease	\$2,102	\$2,996	\$2,399	\$3,000	\$3,000
Communications Telephone-Landline	\$2,955	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$461	\$417	\$600	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$3,655	\$3,159	\$4,000	\$4,000
Printing & Binding	\$2,100	\$0	\$3,324	\$3,500	\$3,500
Travel Hotels/Food/Other	\$1,080	\$588	\$79	\$800	\$800
Dues & Fees Professional Organizations	\$100	\$195	\$215	\$600	\$600
Education & Training Registration	\$0	\$719	\$598	\$2,500	\$2,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,892	\$2,945	\$3,039	\$3,000	\$3,000
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$501	\$500	\$500
Energy & Utilities Fuel & Lubricants	\$9,419	\$22,262	\$13,013	\$12,000	\$12,000
Energy & Utilities Natural Gas	\$11,496	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$0	\$1,514	\$2,519	\$3,600	\$4,000
Program Supplies Jr Fire Marshals	\$3,873	\$6,782	\$9,055	\$10,000	\$10,000
	\$74,944	\$52,683	\$52,823	\$55,100	\$55,500
<b>Total Fire Prevention</b>	<b>\$703,326</b>	<b>\$625,109</b>	<b>\$474,571</b>	<b>\$556,000</b>	<b>\$660,100</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
<b>Fire - Training</b>					
Salaries and Wages Full Time	\$257,242	\$315,103	\$246,286	\$300,000	\$282,000
Salaries and Wages Over Time	\$4,297	\$5,921	\$5,625	\$8,000	\$8,000
Employees Benefits Health Insurance	\$42,881	\$60,268	\$52,339	\$51,000	\$65,000
Employees Benefits Life Insurance	\$1,667	\$1,852	\$1,514	\$1,500	\$1,500
Employees Benefits FICA	\$0	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$3,566	\$4,277	\$3,299	\$3,300	\$3,300
Employees Benefits Pension	\$45,471	\$52,804	\$17,558	\$30,000	\$54,000
Employees Benefits Workers Compensation	\$9,423	\$15,050	\$9,056	\$9,000	\$9,000
	<u>\$364,547</u>	<u>\$455,275</u>	<u>\$335,676</u>	<u>\$402,800</u>	<u>\$422,800</u>
Repairs & Maint Machinery & Equipment	\$979	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$2,734	\$3,435	\$3,193	\$4,000	\$4,000
Repairs & Maint Vehicle-Labor	\$1,260	\$3,476	\$2,948	\$4,000	\$4,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$3,422	\$10,000	\$949	\$15,000	\$15,000
Rentals Copier Lease	\$4,152	\$5,199	\$1,845	\$2,500	\$2,500
Communications Telephone-Landline	\$1,785	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$384	\$397	\$1,000	\$1,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$422	\$3,600	\$3,600
Printing & Binding	\$5,683	\$3,955	\$4,639	\$4,000	\$4,000
Travel Hotels/Food/Other	\$992	\$642	\$1,326	\$6,000	\$6,000
Dues & Fees Professional Organizations	\$0	\$130	\$95	\$200	\$200
Education & Training Registration	\$0	\$405	\$595	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$925	\$2,971	\$11,092	\$2,100	\$2,100
Energy & Utilities Electricity	\$4,335	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$96	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$6,818	\$8,683	\$9,343	\$10,500	\$10,100
Other Utilities	\$1,211	\$0	\$0	\$0	\$0
Operating Equipment General	\$688	\$5,144	\$12,447	\$15,000	\$15,000
Other Supplies Uniforms	\$826	\$66	\$1,407	\$71,000	\$65,000
	<u>\$35,907</u>	<u>\$44,490</u>	<u>\$50,697</u>	<u>\$139,900</u>	<u>\$133,500</u>
<b>Total Fire Training</b>	<u>\$400,455</u>	<u>\$499,765</u>	<u>\$386,372</u>	<u>\$542,700</u>	<u>\$556,300</u>
<b>Total Fire Department</b>	<u>\$22,817,180</u>	<u>\$23,674,273</u>	<u>\$22,856,936</u>	<u>\$22,969,800</u>	<u>\$24,125,000</u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Coroner</b>					
Salaries and Wages Full Time	\$163,355	\$163,970	\$167,789	\$143,300	\$147,600
Salaries and Wages Part Time	\$0	\$0	\$0	\$19,000	\$19,000
Benefits	\$36,387	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$13,947	\$25,662	\$17,153	\$10,000	\$17,000
Employees Benefits Life Insurance	\$628	\$1,151	\$1,028	\$1,200	\$1,000
Employees Benefits FICA	\$4,591	\$9,266	\$8,950	\$9,000	\$9,000
Employees Benefits Medicare	\$1,074	\$2,167	\$2,349	\$2,100	\$2,100
Employees Benefits Pension	\$13,656	\$27,570	\$25,548	\$24,500	\$27,100
Employees Benefits Workers Compensation	\$3,039	\$8,033	\$6,122	\$5,400	\$6,400
	<u>\$236,677</u>	<u>\$237,819</u>	<u>\$228,938</u>	<u>\$214,500</u>	<u>\$229,200</u>
Repairs & Maint Machinery & Equipment	\$24	\$79	\$50	\$200	\$200
Repairs & Maint Vehicle Outside/Contract	\$2,509	\$2,480	\$5,145	\$2,500	\$5,700
Repairs & Maint Comm Equip	\$374	\$0	\$0	\$300	\$300
Rentals Copier Lease	\$11	\$34	\$44	\$500	\$500
Insurance Surety Bonds	\$100	\$200	\$100	\$400	\$400
Communications Cell Phone	\$4,446	\$4,868	\$2,280	\$4,000	\$2,500
Communications Pagers	\$141	\$604	\$664	\$600	\$600
Communications Data-Internet/Aircard/Data Usage	\$71	\$0	\$0	\$0	\$0
Communications Postage	\$207	\$74	\$101	\$200	\$200
Travel Hotels/Food/Other	\$1,866	\$922	\$100	\$2,100	\$1,000
Travel Auto Allowance	\$7,200	\$7,200	\$6,500	\$9,600	\$6,500
Travel Mileage Reimbursement	\$360	\$0	\$1,113	\$2,900	\$3,800
Dues & Fees Professional Organizations	\$334	\$262	\$225	\$500	\$500
Dues & Fees Juror Fees	\$157	\$0	\$0	\$100	\$100
Education & Training Registration	\$0	\$1,440	\$1,080	\$1,500	\$1,500
Contract Labor Contractual Services	\$42,400	\$56,856	\$88,802	\$49,600	\$60,000
Contract Labor Temporary Workers	\$1,226	\$978	\$673	\$700	\$700
Operating Supplies General	\$875	\$3,474	\$6,232	\$3,600	\$3,600
Operating Supplies Cartridges	\$115	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$4,920	\$4,353	\$3,790	\$8,000	\$5,500
Operating Equipment General	\$164	\$213	\$0	\$0	\$0
Other Supplies Clothing Allowance	\$262	\$336	\$0	\$500	\$200
Other Supplies Other	\$0	\$0	\$0	\$1,500	\$1,500
	<u>\$67,760</u>	<u>\$84,372</u>	<u>\$116,898</u>	<u>\$89,300</u>	<u>\$95,300</u>
<b>Total Coroner</b>	<u><b>\$304,438</b></u>	<u><b>\$322,191</b></u>	<u><b>\$345,836</b></u>	<u><b>\$303,800</b></u>	<u><b>\$324,500</b></u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2017	2018	
<b>Animal Welfare</b>					
Salaries and Wages Full Time	\$354,233	\$324,328	\$375,101	\$388,000	\$278,000
Salaries and Wages Additional Regular	\$1,107	\$0	\$0	\$0	\$2,000
Salaries and Wages Part Time	\$12,455	\$31,458	\$56,444	\$80,000	\$25,000
Salaries and Wages - Overtime OT	\$14,221	\$23,339	\$48,217	\$5,000	\$2,000
Benefits	\$84,962	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$45,619	\$84,649	\$84,323	\$80,000	\$40,000
Employees Benefits Life Insurance	\$1,035	\$1,951	\$1,706	\$1,200	\$1,200
Employees Benefits FICA	\$9,901	\$19,886	\$23,055	\$22,000	\$13,500
Employees Benefits Medicare	\$2,743	\$5,033	\$6,421	\$6,000	\$2,800
Employees Benefits Pension	\$27,301	\$54,353	\$62,527	\$66,000	\$40,000
Employees Benefits Workers Compensation	\$7,415	\$18,000	\$16,260	\$14,800	\$9,000
	<b>\$560,992</b>	<b>\$562,997</b>	<b>\$674,053</b>	<b>\$663,000</b>	<b>\$413,500</b>
Prof Services Consulting Fees	\$23,929	\$0	\$0	\$0	\$0
Prof Services Veterinarian	\$21,048	\$53,290	\$53,231	\$45,000	\$40,800
Repairs & Maint Machinery & Equipment	\$0	\$604	\$342	\$1,000	\$2,000
Repairs & Maint Vehicle Parts	\$141	\$9,778	\$0	\$0	\$0
Repairs & Maint Vehicle Labor	\$145	\$662	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$6,903	\$5,686	\$8,950	\$6,000	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$3,840	\$662	\$0	\$1,000	\$6,000
Repairs & Maint Bldg	\$0	\$5,686	\$1,085	\$1,000	\$2,000
Repairs & Maint Other	\$2,624	\$0	\$0	\$0	\$1,500
Rentals Copier Lease	\$1,715	\$2,119	\$1,846	\$0	\$2,000
Insurance Property	\$387	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$3,700	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,578	\$4,084	\$4,309	\$5,000	\$1,200
Communications Data Communications	\$2,725	\$2,296	\$2,306	\$2,500	\$2,500
Communications Postage	\$9	\$118	\$333	\$0	\$0
Printing & Binding	\$0	\$0	\$728	\$1,200	\$1,200
Travel Hotels/Food/Other	\$4,331	\$5,952	\$6,368	\$5,000	\$2,000
Travel Mileage Reimbursement	\$0	\$772	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$400	\$282	\$414	\$1,200	\$1,000
Dues & Fees Banking Services & Fees	\$320	\$0	\$400	\$0	\$0
Education & Training Registration	\$0	\$1,614	\$1,968	\$10,000	\$2,000
Contract Labor Contractual Services	\$546	\$1,284	\$89,526	\$0	\$0
Operating Supplies General	\$1,186	\$5,420	\$6,109	\$5,500	\$3,500
Operating Supplies Office	\$4,422	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$191	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$5,804	\$1,531	\$5,678	\$15,000	\$5,200
Operating Supplies Cleaning & Sanitation	\$4,108	\$1,370	\$7,348	\$8,500	\$6,500
Operating Supplies Animal	\$15,028	\$13,880	\$15,047	\$15,000	\$20,000
Operating Supplies Medical	\$7,027	\$5,999	\$28,557	\$28,000	\$16,000
Operating Supplies Promotions/PR	\$0	\$515	\$1,494	\$1,000	\$1,000
Energy & Utilities Electricity	\$21,644	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$19,303	\$19,594	\$19,548	\$28,000	\$0
Operating Equipment General	\$0	\$4,744	\$4,703	\$5,000	\$5,000
Other Supplies Uniforms	\$2,414	\$5,300	\$10,950	\$10,000	\$1,000
	<b>\$157,468</b>	<b>\$153,242</b>	<b>\$271,237</b>	<b>\$194,900</b>	<b>\$122,400</b>
<b>Total Animal Welfare</b>	<b>\$718,460</b>	<b>\$716,239</b>	<b>\$945,290</b>	<b>\$857,900</b>	<b>\$535,900</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Emergency Management Agency</b>					
Salaries and Wages Full Time	\$198,550	\$158,651	\$130,534	\$131,000	\$166,000
Salaries and Wages Part Time	\$1,280	\$8,565	\$7,120	\$20,000	\$0
Salaries and Wages - Overtime OT	\$706	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$15,820	\$23,809	\$27,785	\$24,000	\$29,000
Employees Benefits Life Insurance	\$1,122	\$723	\$444	\$300	\$500
Employees Benefits FICA	\$11,752	\$9,102	\$4,581	\$0	\$0
Employees Benefits Medicare	\$2,777	\$2,252	\$1,793	\$1,800	\$2,300
Employees Benefits Pension	\$49,459	\$36,097	\$28,630	\$37,200	\$43,300
Employees Benefits Workers Compensation	\$7,339	\$8,022	\$4,975	\$4,800	\$6,000
	<u>\$288,806</u>	<u>\$247,221</u>	<u>\$205,860</u>	<u>\$219,100</u>	<u>\$247,100</u>
Tech Services I.T. Services	\$47,400	\$0	\$0	\$0	\$0
Tech Services I.T. Communications	\$2,502	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$872	\$913	\$0	\$0	\$200
Repairs & Maint Vehicle-Parts	\$1,378	\$906	\$939	\$500	\$800
Repairs & Maint Vehicle-Labor	\$1,339	\$3,285	\$1,751	\$880	\$500
Repairs & Maint Software License & Maint	\$35,280	\$42,666	\$199	\$0	\$0
Repairs & Maint Buildings	\$180	\$1,979	\$792	\$800	\$700
Rentals Copier Lease	\$2,060	\$2,267	\$1,918	\$1,800	\$2,100
Insurance	\$2,062	\$0	\$2,676	\$2,600	\$2,820
Communications Telephone-Landline	\$48,471	\$0	\$0	\$200	\$200
Communications Cell Phone	\$0	\$9,321	\$5,733	\$6,500	\$7,650
Communications Data-internet/Aircard/DataUsage	\$2,769	\$1,542	\$1,484	\$2,000	\$5,820
Communications Data-Postage	\$0	\$35	\$34	\$0	\$0
Printing & Binding	\$109	\$145	\$271	\$200	\$200
Travel Hotels/Food/Other	\$4,267	\$5,531	\$4,270	\$5,100	\$2,230
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,873	\$595	\$420	\$420	\$460
Education & Training Registration	\$0	\$630	\$965	\$2,000	\$680
Contract Labor Contractual Services	\$10,447	\$21,223	\$81,331	\$83,000	\$76,460
Operating Supplies General	\$11,392	\$6,766	\$9,518	\$4,000	\$1,800
Energy & Utilities Electricity	\$16,425	\$34,535	\$5	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$5,445	\$4,106	\$3,806	\$2,000	\$1,800
Operating Equipment General	\$4,716	\$47,220	\$1,595	\$1,000	\$1,600
Clothing Allowance	\$2,466	\$1,750	\$499	\$200	\$280
	<u>\$201,452</u>	<u>\$185,415</u>	<u>\$118,204</u>	<u>\$113,200</u>	<u>\$106,300</u>
<b>Total Emergency Management</b>	<u><b>\$490,258</b></u>	<u><b>\$432,636</b></u>	<u><b>\$324,064</b></u>	<u><b>\$332,300</b></u>	<u><b>\$353,400</b></u>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Public Works Administration</b>					
Salaries and Wages Full Time	\$3,833,960	\$381,367	\$291,263	\$310,000	\$315,000
Salaries and Wages Additional Regular	\$26,594	\$0	\$0	\$0	\$0
Salaries and Wages Seasonal	\$21,887	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$3,045	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$148,131	\$17,047	\$23,103	\$16,200	\$16,200
Employee Benefits	\$524,757	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$591,114	\$70,724	\$47,312	\$40,000	\$60,000
Employees Benefits Life Insurance	\$20,207	\$2,735	\$1,900	\$1,800	\$1,800
Employees Benefits FICA	\$174,393	\$23,025	\$18,093	\$16,000	\$16,000
Employees Benefits Medicare	\$41,000	\$5,385	\$4,257	\$4,300	\$4,300
Employees Benefits Pension	\$650,994	\$76,347	\$59,425	\$60,000	\$65,000
Employees Benefits Workers Compensation	\$140,617	\$18,789	\$11,131	\$12,000	\$12,000
	\$6,176,699	\$595,419	\$456,483	\$460,300	\$490,300
I.T Services	\$23,292	\$0	\$0	\$0	\$0
IT Communications	\$3,600	\$0	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$918	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$66,793	\$0	\$425	\$2,500	\$2,500
Repairs & Maint Vehicle-Parts	\$263,429	\$1,487	\$984	\$3,000	\$3,000
Repairs & Maint Vehicle-Labor	\$206,918	\$3,623	\$92	\$5,300	\$5,300
Repairs & Maint Vehicle Outside/Contract	\$19,547	\$0	\$0	\$1,000	\$1,000
Repairs & Maint Bridge	\$1,764	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$1,610	\$2,471	\$1,497	\$2,500	\$2,500
Repairs & Maint Tree Maintenance	\$48,587	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$3,983	\$3,141	\$214	\$2,000	\$2,000
Rentals Equipment & Vehicles	\$843	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$18,294	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,256	\$3,543	\$929	\$900	\$900
Communications Pagers	\$0	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0	\$0
Communications Postage	\$0	\$11	\$44	\$0	\$0
Printing & Binding	\$644	\$5,237	\$83	\$800	\$800
Travel Hotels/Food/Other	\$2,229	\$3,845	\$719	\$2,400	\$2,400
Travel Mileage Reimbursement	\$95	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$285	\$2,110	\$2,340	\$3,000	\$3,000
Resurfacing & Rd Const Contracts	\$650,623	\$0	\$0	\$0	\$0
Dues & Fees Landfill Tipping	\$452,141	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$2,000	\$1,844	\$3,000	\$3,000
Contract Labor Contractual Services	\$291,214	\$5,771	\$5,844	\$7,000	\$7,000
Contract Labor Interstate Upkeep	\$73,301	\$0	\$0	\$0	\$0
Prisoner Crews	\$118,500	\$0	\$0	\$0	\$0
Operating Supplies General	\$160,037	\$6,273	\$4,722	\$5,000	\$5,000
Supplies Office	\$1,212	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$5,241	\$0	\$6,199	\$5,500	\$5,500
Operating Supplies Agricultural	\$39,360	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$2,307	\$0	\$0	\$0	\$0
Operating Supplies Plumbing	\$0	\$0	\$0	\$0	\$0
Operating Supplies Construction & Maint	\$152,092	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$11,635	\$0	\$0	\$0	\$0
Operating Supplies Soil Erosion	\$5,905	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$128,330	\$53,247	\$20,797	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$22,086	\$11,787	\$0	\$0
Energy & Utilities Water	\$28,176	\$6,315	\$4,160	\$0	\$0

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Energy & Utilities Fuel & Lubricants	\$573,319	\$401	\$0	\$5,000	\$5,000
Energy & Utilities Other	\$34,858	\$0	\$0	\$0	\$0
Operating Equipment General	\$92,922	\$34,304	\$9,552	\$15,000	\$15,000
Batteries	\$1,721	\$0	\$0	\$0	\$0
Tires & Tubes	\$25,618	\$0	\$0	\$0	\$0
Uniforms	\$39,226	\$18,858	\$1,884	\$2,300	\$2,300
Operating Supplies Special Awards-Employees	\$569	\$2,557	\$0	\$2,500	\$2,500
	\$3,552,392	\$177,280	\$74,114	\$68,700	\$68,700
<b>Total Public Works Administration</b>	<b>\$9,729,092</b>	<b>\$772,699</b>	<b>\$530,596</b>	<b>\$529,000</b>	<b>\$559,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Public Works Streets and Roads</b>					
Salaries and Wages Full Time	\$0	\$1,895,119	\$1,412,027	\$1,395,000	\$1,500,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$67,852	\$60,131	\$50,000	\$50,000
Seasonal	\$0	\$16,492	\$15,270	\$19,500	\$19,500
Employee Benefits	\$0	\$0	\$0		
Employees Benefits Health Insurance	\$0	\$421,032	\$298,381	\$280,000	\$320,000
Employees Benefits Life Insurance	\$0	\$12,884	\$9,775	\$9,000	\$9,000
Employees Benefits FICA	\$0	\$111,856	\$79,212	\$70,000	\$70,000
Employees Benefits Medicare	\$0	\$26,404	\$19,756	\$19,000	\$19,000
Employees Benefits Pension	\$0	\$342,737	\$289,732	\$286,000	\$300,000
Employees Benefits Workers Compensation	\$0	\$93,700	\$54,153	\$55,000	\$55,000
<b>Total Salaries &amp; Benefits</b>	<b>\$0</b>	<b>\$2,988,076</b>	<b>\$2,238,436</b>	<b>\$2,183,500</b>	<b>\$2,342,500</b>
Cleaning Services Tire Disposal	\$0	\$1,911	\$735	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$217,317	\$161,583	\$140,000	\$140,000
Repairs & Maint Vehicle-Labor	\$0	\$163,047	\$202,752	\$130,000	\$130,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$23,550	\$66,233	\$35,000	\$135,000
Repairs & Maint Trees	\$0	\$0	\$0	\$0	\$0
Rentals Equipment	\$0	\$222	\$589	\$3,000	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$1,084	\$2,351	\$4,800	\$4,800
Travel Hotels/Food/Other	\$0	\$598	\$1,115	\$1,200	\$1,200
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0	\$0
Education & Training Registration	\$0	\$200	\$300	\$1,000	\$1,000
Contract Labor Contractual Services	\$0	\$72,215	\$6,775	\$15,000	\$15,000
Labor Prison Crew	\$0	\$72,670	\$63,808	\$83,000	\$30,000
Other Services Landfill Tipping Fees	\$0	\$523,680	\$66,577	\$80,000	\$50,000
Other Services Resurf&Rd Const Contracts	\$0	\$7,940	\$15,689	\$20,000	\$20,000
Operating Supplies General	\$0	\$0	(\$4)	\$0	\$0
Operating Agricultural	\$0	\$462	\$259	\$500	\$500
Operating Supplies Small Tools	\$0	\$9,308	\$9,428	\$9,500	\$10,000
Operating Supplies Construction	\$0	\$165,467	\$192,487	\$165,000	\$165,000
Operating Supplies Soil Erosion	\$0	\$9,593	\$7,908	\$9,000	\$9,000
Operating Supplies Insecticides	\$0	\$35,336	\$43,750	\$45,000	\$45,000
Energy & Utilities Water	\$0		\$4,156	\$5,000	\$5,000
Energy & Utilities Fuel & Lubricants	\$0	\$372,419	\$258,160	\$390,000	\$269,000
Uniforms	\$0	\$17,860	\$24,935	\$25,000	\$25,000
Operating Equipment General	\$0	\$26,790	\$19,462	\$40,000	\$40,000
Street Repair Supplies	\$0		\$0	\$0	\$0
Paving Assessment	\$0		\$0	\$0	\$0
<b>Total Operating</b>	<b>\$0</b>	<b>\$1,721,669</b>	<b>\$1,149,045</b>	<b>\$1,202,000</b>	<b>\$1,098,500</b>
<b>Total Streets &amp; Roads</b>	<b>\$0</b>	<b>\$4,709,745</b>	<b>\$3,387,481</b>	<b>\$3,385,500</b>	<b>\$3,441,000</b>
<b>Total Public Works</b>	<b>\$9,729,092</b>	<b>\$5,482,444</b>	<b>\$3,918,077</b>	<b>\$3,914,500</b>	<b>\$4,000,000</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Engineering Services</b>					
Salaries and Wages Full Time	\$1,728,073	\$1,177,585	\$906,070	\$834,500	\$862,000
Salaries and Wages Additional Regular	\$1,257	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$10,678	\$1,995	\$0	\$27,500	\$27,500
Salaries and Wages Temporary	\$0	\$1,435	\$0	\$0	\$0
Salaries and Wages Over Time	\$20,983		\$1,854	\$0	\$0
Employees Benefits	\$377,400		\$0	\$0	\$0
Employees Benefits Health Insurance	\$132,642	\$172,280	\$117,237	\$88,000	\$110,000
Employees Benefits Life Insurance	\$5,488	\$7,385	\$5,479	\$5,000	\$5,300
Employees Benefits FICA	\$48,672	\$68,066	\$51,213	\$52,700	\$52,100
Employees Benefits Medicare	\$11,909	\$16,136	\$12,497	\$12,100	\$12,600
Employees Benefits Pension	\$151,818	\$233,213	\$188,843	\$185,500	\$224,000
Employees Benefits Workers Compensation	\$31,494	\$57,276	\$28,033	\$27,400	\$32,000
	\$2,520,415	\$1,735,371	\$1,311,224	\$1,232,700	\$1,325,500
Professional Services	\$5,133	\$0	\$2,495	\$118,000	\$88,000
Consulting Services	\$218	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$98,201	\$60,729	\$77,466	\$75,500	\$90,000
Repairs & Maint Vehicle-Parts	\$3,151	\$2,519	\$3,510	\$4,500	\$4,000
Repairs & Maint Vehicle-Labor	\$2,793	\$2,497	\$2,470	\$4,500	\$4,000
Repairs & Maint Office Equipment	\$320	\$80	\$876	\$2,100	\$1,000
Repairs & Maint Software	\$0	\$6,656	\$7,524	\$10,200	\$9,500
Repairs & Maint Buildings	\$649	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$5,163	\$0	\$0	\$0	\$0
Repairs & Maint Fiber Optics	\$1,286	\$0	\$0	\$0	\$0
Repairs & Maint Other	\$372	\$0	\$25,064	\$0	\$0
Repairs & Maint Elevator	\$1,140	\$0	\$0	\$0	\$0
Repairs & Maint Dam	\$0	\$0	\$2,248	\$2,500	\$4,000
Rentals Land & Building	\$0	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,569	\$8,900	\$8,866	\$10,700	\$9,500
Insurance Property	\$5,040	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$467	\$0	\$0	\$0	\$0
Communications Cell Phone	\$7,923	\$6,636	\$2,862	\$3,600	\$4,000
Communications Pagers	\$624	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$2,795	\$0	\$228	\$2,600	\$2,600
Communications Postage	\$1,904	\$350	\$184	\$0	\$0
Travel Hotels/Food/Other	\$4,756	\$2,434	\$2,187	\$3,500	\$5,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$4,147	\$1,295	\$2,050	\$2,300	\$2,600
Dues & Fees Notary & Recording	\$134	\$212	\$82	\$300	\$300
Education & Training Registration	\$795	\$2,007	\$1,119	\$2,500	\$2,500
Professional Licenses	\$0	\$0	\$0	\$200	\$200
Contractual Services	\$740	\$34,324	\$60,868	\$10,000	\$10,000
Contract Labor Temporary Workers	\$1,457	\$0	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$11,869	\$0	\$0	\$0	\$0
Supplies General	\$46,915	\$34,824	\$14,785	\$29,900	\$23,500

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Supplies Office	\$7,441	\$0	\$0	\$0	\$0
Supplies Cartridges	\$508	\$0	\$0	\$0	\$0
Supplies Drafting	\$2,181	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$201,023	\$0	\$0	\$0	\$0
Energy & Utilities Other	\$200,977	\$0	\$0	\$0	\$0
Fuel	\$127,541	\$19,059	\$11,523	\$13,000	\$10,000
Operating Equipment General	\$484,757	\$42,427	\$14,740	\$9,800	\$32,000
Uniforms	\$3,433	\$414	\$1,961	\$3,000	\$3,800
Clothing	\$2,343	\$0	\$0	\$0	\$0
Contractual Services LMIG/GDOT	\$0	\$0	\$0	\$0	\$0
	\$1,246,765	\$225,363	\$243,106	\$308,700	\$306,500
		\$0			
<b>Total Engineering - Administration</b>	<b>\$3,767,180</b>	<b>\$1,960,734</b>	<b>\$1,554,331</b>	<b>\$1,541,400</b>	<b>\$1,632,000</b>

Health/  
Welfare

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

Macon-Bibb County  
FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Health Services</b>					
Intergovern-Health & Welfare Board of Physical Health	\$633,818	\$633,400	\$601,730	\$680,000	\$680,000
Intergovern-Health & Welfare Board of Mental Health	\$425,000	\$425,000	\$403,750	\$403,800	\$403,800
Other Agencies-Health & Welfare Navicent-Indigent Car	\$500,000	\$475,000	\$451,520	\$451,600	\$451,600
<b>Total Health Services</b>	<b>\$1,558,818</b>	<b>\$1,533,400</b>	<b>\$1,457,000</b>	<b>\$1,535,400</b>	<b>\$1,535,400</b>
<b>Welfare</b>					
Intergovern-Health & Welfare Bibb Co DFACS (Welfare ,	\$796,000	\$676,670	\$807,500	\$807,500	\$807,500
Intergovern-Health & Welfare MBC Transit Authority	\$2,663,922	\$2,434,000	\$2,462,937	\$2,113,000	\$2,013,000
Intergovern-Health & Welfare Para Transit Authority	\$401,453	\$317,000	\$503,427	\$503,500	\$303,500
Other Agencies-Health & Welfare MBC Citizens Advocac	\$4,456	\$4,455	\$4,425	\$4,500	\$4,500
Other Agencies-Health & Welfare Meals on Wheels	\$43,250	\$43,250	\$43,250	\$43,300	\$47,300
Other Agencies-Health & Welfare MBC EOC	\$0	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Cent Ga Tech-Adult lit	\$200,000	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Middle Ga Food Bank	\$16,200	\$16,200	\$15,390	\$15,400	\$15,400
Other Agencies-Health & Welfare Burial Services	\$62,704	\$67,700	\$67,180	\$40,000	\$40,000
Other Agencies-Health & Welfare Nurse-Teen Center	\$24,000	\$24,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Gen Assist-Dir Care	\$5,000	\$5,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Child Welfare	\$25,000	\$24,500	\$0	\$0	\$0
Other Agencies-Health & Welfare Economic Opp Office	\$45,000	\$43,250	\$42,000	\$71,400	\$98,000
DFACS Community Collaboratives	\$0	\$0	\$0	\$0	\$0
<b>Total Welfare Services</b>	<b>\$4,286,985</b>	<b>\$3,656,025</b>	<b>\$3,946,109</b>	<b>\$3,598,600</b>	<b>\$3,329,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Community Service</b>					
Intergovt-Culture & Rec Regional-Library	\$2,770,662	\$2,785,700	\$2,646,450	\$2,646,500	\$2,785,000
Intergovt-Culture & Rec Book Mobile-Library	\$8,401	\$8,030	\$6,034	\$89,500	\$90,000
Other Agencies-Culture & Rec Douglass Theatre	\$100,290	\$108,614	\$107,985	\$91,200	\$100,000
Other Agencies-Culture & Rec Museum of Arts & Scienc	\$250,000	\$237,500	\$225,625	\$225,625	\$230,000
Other Agencies-Culture & Rec Tubman African America	\$250,000	\$237,500	\$225,625	\$225,625	\$230,000
Other Agencies-Culture & Rec Macon Arts Alliance	\$37,000	\$37,000	\$35,150	\$35,150	\$40,000
Other Agencies-Culture & Rec Ga Children's Museum	\$25,000	\$0	\$0	\$0	\$0
Other Agencies-Culture & Rec Sports Hall of Fame	\$100,000	\$75,000	\$71,250	\$100,000	\$100,000
Payments to Others SX5 Project	\$13,538	\$0	\$0	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0	\$0
Payments to Others Film Green team	\$0	\$0	\$0	\$0	\$0
Payments to Others Fort Hawkins	\$0	\$6,000	\$0	\$0	\$0
Payments to Others MLK Commission	\$0	\$1,000	\$153	\$1,000	\$1,000
<b>Total Community Service</b>	<b>\$3,554,890</b>	<b>\$3,496,344</b>	<b>\$3,318,272</b>	<b>\$3,414,600</b>	<b>\$3,576,000</b>



Culture/  
Recreation

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Recreation Administration</b>					
Salaries and Wages Full Time	\$279,139	\$503,904	\$482,552	\$440,000	\$440,000
Salaries and Wages Additional Regular	\$58	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$3,648	\$77,683	\$147,900	\$0	\$0
Salaries and Wages - Seasonal	\$406	\$0	\$0	\$300,000	\$300,000
Salaries and Wages - Overtime OT	\$1,620	\$6,310	\$4,113	\$2,500	\$2,500
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$58,820	\$93,128	\$79,557	\$70,000	\$80,000
Employees Benefits Life Insurance	\$1,639	\$213	\$2,328	\$2,100	\$2,100
Employees Benefits FICA	\$15,998	\$29,235	\$23,660	\$22,000	\$22,000
Employees Benefits Medicare	\$3,825	\$8,030	\$8,797	\$7,000	\$7,000
Employees Benefits Pension	\$46,992	\$99,010	\$98,983	\$94,300	\$105,000
Employees Benefits Workers Compensation	\$10,464	\$28,420	\$21,012	\$16,400	\$16,400
	\$422,610	\$845,933	\$868,900	\$954,300	\$975,000
Cleaning Services Landscaping	\$398	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$1,026	\$7,639	\$3,713	\$6,000	\$6,000
Repairs & Maint Office Equipment	\$346	\$0	\$85	\$500	\$500
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$2,000	\$2,000
Repairs & Maint Plumbing & Electrical Contracts	\$0	\$594	\$2,398	\$3,000	\$3,000
Repairs & Maint Security Systems	\$0	\$405	\$405	\$1,000	\$1,000
Rentals Copier Lease	\$3,211	\$6,466	\$6,657	\$8,000	\$8,000
Communications Telephone-Landline	\$6,280	\$0	\$0	\$0	\$0
Communications Cell Phone	\$224	\$7,031	\$7,504	\$7,000	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$4,576	\$0	\$0	\$0	\$0
Communications Postage	\$228	\$414	\$12	\$0	\$0
Advertising	\$6,283	\$6,698	\$5,717	\$8,000	\$8,000
Travel Hotels/Food/Other	\$2,451	\$5,051	\$8,525	\$10,000	\$10,000
Travel Mileage Reimbursement	\$2,228	\$2,515	\$590	\$1,500	\$1,500
Dues & Fees Professional Organizations	\$5,758	\$9,871	\$6,563	\$10,000	\$10,000
Education & Training Registration	\$0	\$3,541	\$5,000	\$7,000	\$7,000
Contract Labor Contractual Services	\$41,317	\$110,047	\$95,345	\$180,000	\$180,000
Sales & Use Tax	\$1,348	\$2,247	\$2,176	\$1,500	\$1,500
Operating Supplies General	\$108,734	\$171,981	\$135,703	\$135,000	\$135,000
Operating Supplies Office	\$15,810	\$0	\$0	\$3,500	\$3,500
Operating Supplies Cartridges	\$136	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$4,772	\$4,101	\$3,500	\$3,500
Operating Supplies Small Tools	\$0	\$0	\$0	\$300	\$300
Energy & Utilities	\$4,923	\$9,707	\$100	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$20,205	\$28,025	\$15,121	\$25,000	\$25,000
Operating Equipment General	\$108,416	\$27,867	\$15,409	\$10,000	\$10,000
Other Supplies Uniforms	\$8,767	\$13,893	\$11,411	\$10,000	\$10,000
Other Supplies Building Maintenance	\$969	\$1,852	\$649	\$1,000	\$1,000
Operating Supplies Security System	\$0	\$0	\$0	\$2,500	\$2,500
Other Supplies Plumbing	\$730	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$205	\$153	\$2,526	\$0	\$0
	\$344,572	\$420,769	\$329,706	\$436,300	\$436,300
<b>Total Recreation Administration</b>	<b>\$767,182</b>	<b>\$1,266,702</b>	<b>\$1,198,606</b>	<b>\$1,390,600</b>	<b>\$1,411,300</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual		Adjusted	Proposed	
	2014	2015	2016	2017	2018
<b>Recreation Operations</b>					
Salaries and Wages Full Time	\$63,695	\$1,096,600	\$1,021,093	\$1,130,000	\$1,400,000
Salaries and Wages Additional Regular	\$123	\$0	\$0	\$0	\$0
Salaries and Wages Temp Other	\$802	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$13,840	\$106,193	\$27,588	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$319	\$12,388	\$16,201	\$18,500	\$18,500
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$11,938	\$236,928	\$197,820	\$190,000	\$220,000
Employees Benefits Life Insurance	\$405	\$6,560	\$5,865	\$5,400	\$5,400
Employees Benefits FICA	\$3,625	\$63,143	\$51,132	\$55,000	\$55,000
Employees Benefits Medicare	\$1,089	\$16,324	\$14,278	\$13,900	\$13,900
Employees Benefits Pension	\$10,219	\$217,805	\$207,467	\$260,000	\$290,000
Employees Benefits Workers Compensation	\$2,432	\$56,884	\$38,154	\$39,000	\$39,000
	\$108,487	\$1,812,825	\$1,579,597	\$1,711,800	\$2,041,800
Cleaning Services Landscaping	\$0	\$0	\$300	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$12,848	\$3,200	\$3,200
Repairs & Maint Office Equipment	\$0	\$0	\$1,800	\$1,200	\$1,200
Repairs & Maint Buildings	\$0	\$21,201	\$17,149	\$21,900	\$21,900
Repairs & Maint Heating & AC Contracts	\$74	\$4,749	\$9,320	\$1,300	\$1,300
Repairs & Maint Plumbing & Electrical Contracts	\$1,997	\$4,756	\$3,490	\$7,800	\$7,800
Repairs & Maint Security Systems	\$0	\$4,756	\$0	\$12,000	\$12,000
Repairs & Maint Parks	\$0	\$4,168	\$0	\$7,400	\$7,400
Communications Telephone-cell	\$811	\$413	\$706	\$500	\$500
Communications Data-Internet/Aircard/DataUsage	\$274	\$11,317	\$14,210	\$12,300	\$12,300
Communications Postage	\$0	\$207	\$17	\$0	\$0
Advertising	\$0	\$170	\$1,112	\$1,200	\$1,200
Travel Hotels/Food/Other	\$274	\$1,345	\$4,017	\$8,800	\$8,800
Travel Mileage Reimbursement	\$521	\$4,698	\$6,269	\$12,500	\$12,500
Education & Training Registration	\$0	\$0	\$1,845	\$2,410	\$2,400
Dues & Memberships	\$0	\$1,058	\$1,626	\$0	\$0
Contract Labor Contractual Services	\$1,376	\$3,663	\$47,474	\$77,500	\$77,500
Other Services Security System Charge	\$150	\$0	\$180	\$0	\$0
Operating Supplies General	\$5,725	\$81,543	\$79,192	\$82,000	\$82,000
Operating Supplies Office	\$7,892	\$4,960	\$0	\$34,000	\$34,000
Operating Supplies Cartridges	\$203	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$1,688	\$26,845	\$0	\$0	\$0
Operating Supplies Small Tools	\$0	\$1,130	\$624	\$3,700	\$3,700
Energy & Utilities	\$26,160	\$415,149	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,207	\$14,206	\$6,333	\$15,700	\$15,700
Other Supplies Uniforms	\$1,025	\$7,405	\$7,245	\$8,900	\$8,900
Other Supplies Building Maintenance	\$1,265	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$132	\$0	\$0	\$0	\$0
Other Supplies Security System	\$22	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$0	\$0	\$42,750	\$2,500	\$2,500
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
	\$54,795	\$613,739	\$277,146	\$316,810	\$316,800
<b>Total Operations</b>	<b>\$163,282</b>	<b>\$2,426,564</b>	<b>\$1,856,744</b>	<b>\$2,028,610</b>	<b>\$2,358,600</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Recreation Grounds</b>					
Salaries and Wages Full Time	\$417,070	\$206,404	\$131,477	\$170,000	\$202,000
Salaries and Wages Additional Regular	\$6,101		\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$902	\$0	\$0	\$0
Salaries and Wages - Temp Seasonal	\$1,920	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$34,408	\$20,566	\$11,344	\$12,000	\$12,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$103,566	\$48,216	\$27,881	\$30,000	\$50,000
Employees Benefits Life Insurance	\$2,613	\$1,373	\$819	\$1,000	\$1,000
Employees Benefits FICA	\$25,539	\$13,032	\$8,264	\$9,600	\$9,600
Employees Benefits Medicare	\$6,201	\$3,068	\$1,933	\$2,300	\$2,600
Employees Benefits Pension	\$90,650	\$40,242	\$25,664	\$30,000	\$48,000
Employees Benefits Workers Compensation	\$16,895	\$10,537	\$5,054	\$6,200	\$8,000
	\$704,963	\$344,340	\$212,435	\$261,100	\$333,200
		\$0		\$0	\$0
Cleaning Services Landscaping	\$9,886	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$7,864	\$5,779	\$76	\$2,000	\$2,000
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Labor	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$842	\$12,079	\$27,807	\$25,000	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Building	\$0	\$5,516	\$13,944	\$16,000	\$16,000
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical Contracts	\$5,963	\$6,043	\$13,114	\$10,000	\$10,000
Repairs & Maint Security Systems	\$0	\$0	\$0	\$900	\$900
Repairs & Maint Tree Maintenance	\$0	\$1,300	\$0	\$2,000	\$2,000
Repairs & Maint Parks	\$0	\$47,107	\$33,386	\$40,000	\$40,000
Communications Telephone-Landline	\$53	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,209	\$3,331	\$1,930	\$2,500	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$918	\$3,637	\$0	\$900	\$900
Travel Hotels/Food/Other	\$0	\$525	\$417	\$3,000	\$3,000
Travel Mileage Reimbursement	\$218	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$521	\$55	\$145	\$200	\$200
Education & Training Registration	\$0	\$469	\$200	\$2,600	\$2,600
Contract Labor Contractual Services	\$148,284	\$42,416	\$42,162	\$100,000	\$250,000
Contract Labor Grounds Upkeep	\$0	\$230,193	\$219,730	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0	\$0
Operating Supplies General	\$19,060	\$13,624	\$9,053	\$13,000	\$13,000
Operating Supplies Office	\$843	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$0	\$2,912	\$6,355	\$8,000	\$8,000
Operating Supplies Agricultural	\$59	\$23,642	\$21,591	\$28,600	\$28,600
Operating Supplies Electrical	\$0	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$4,124	\$5,980	\$5,369	\$7,000	\$7,000
Operating Supplies Small Tools	\$1,212	\$2,621	\$1,588	\$4,000	\$4,000
Energy & Utilities Electricity	\$72,042	\$212,304	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$6,773	\$21,581	\$26,785	\$25,000	\$25,000

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
Energy & Utilities Other	\$0	\$0	\$0	\$0	\$0
Operating Equipment General	\$61	\$8,797	\$12,976	\$12,000	\$12,000
Other Supplies Uniforms	\$1,455	\$933	\$2,840	\$5,400	\$5,400
Other Supplies Building Maintenance	\$6,420	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$7,199	\$5,040	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0	\$0
Other Supplies Plumbing	\$270	\$0	\$0	\$0	\$0
Improvements Other	\$367,421	\$0	\$0	\$0	\$0
Building Improvements	\$119,738	\$0	\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0
	\$782,434.88	\$655,884.00	\$439,465	\$308,100	\$458,100
<b>Total Recreation Grounds Maintenance</b>	<b>\$1,487,397</b>	<b>\$1,000,224</b>	<b>\$651,899</b>	<b>\$569,200</b>	<b>\$791,300</b>
<b>Total Recreation Department</b>	<b>\$3,612,902</b>	<b>\$3,760,826</b>	<b>\$3,707,249</b>	<b>\$3,988,410</b>	<b>\$4,561,200</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Parks &amp; Beautification</b>					
Salaries and Wages Full Time	\$0	\$1,508,209	\$1,319,795	\$1,450,000	\$1,200,000
Salaries and Wages - PT	\$0	\$0	\$0	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$37,053	\$38,945	\$45,000	\$65,000
Salaries and Wages - Overtime OT	\$0	\$88,905	\$191,671	\$65,000	\$65,000
Benefits	\$0	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$324,197	\$258,417	\$250,000	\$220,000
Employees Benefits Life Insurance	\$0	\$9,486	\$8,318	\$10,000	\$8,000
Employees Benefits FICA	\$0	\$92,541	\$80,615	\$70,000	\$70,000
Employees Benefits Medicare	\$0	\$22,225	\$20,871	\$19,500	\$15,000
Employees Benefits Pension	\$0	\$328,641	\$337,411	\$300,000	\$275,000
Employees Benefits Workers Compensation	\$0	\$77,759	\$53,273	\$52,900	\$45,000
	\$0	\$2,489,016	\$2,309,314	\$2,262,400	\$1,963,000
Repairs & Maint Machinery & Equipment	\$0	\$26,704	\$31,544	\$25,600	\$25,600
Repairs & Maint Vehicle - Parts	\$0	\$131,361	\$223,748	\$70,000	\$70,000
Repairs & Maint Vehicle - Labor	\$0	\$143,200	\$189,604	\$60,000	\$60,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$0	\$7,366	\$6,916	\$6,000	\$6,000
Repairs & Maint Security Systems	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Tree Maintenance	\$0	\$39,936	\$40,657	\$41,000	\$41,000
Rentals Copier Lease	\$0	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$8,332	\$8,047	\$7,200	\$7,200
Printing & Binding	\$0	\$921	\$1,411	\$1,500	\$1,500
Travel Hotels/Food/Other	\$0	\$1,340	\$1,559	\$7,600	\$7,600
Dues & Fees Professional Organizations	\$0	\$310	\$925	\$2,000	\$2,000
Education & Training Registration	\$0	\$200	\$1,250	\$3,000	\$3,000
Contract Labor Contractual Services	\$0	\$9,818	\$1,769	\$88,000	\$88,000
Contract Labor Interstate Upkeep	\$0	\$0	\$15,111	\$20,000	\$20,000
Labor Prison Crew	\$0	\$296,941	\$2,895	\$300,000	\$80,000
Dues & Fees Landfill Tipping	\$0	\$21,794	\$279,856	\$20,000	\$20,000
Operating Supplies General	\$0	\$19,770	\$42,474	\$20,000	\$20,000
Operating Supplies Agricultural	\$0	\$43,977	\$27,545	\$50,000	\$50,000
Operating Supplies Cleaning & Sanitation	\$0	\$3,198	\$43,052	\$3,000	\$3,000
Energy & Utilities Electricity	\$0	\$32,069	\$2,183	\$0	\$0
Energy & Utilities Water	\$0	\$44,422	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$161,625	\$151,386	\$161,000	\$161,000
Operating Equipment General	\$0	\$40,358	\$69,030	\$80,000	\$80,000
Other Supplies Uniforms	\$0	\$27,999	\$25,680	\$22,500	\$22,500
Other Supplies Awards & Recognition	\$0	\$0	\$673	\$2,000	\$2,000
	\$0	\$1,061,641	\$1,167,312	\$990,400	\$770,400
<b>Total Parks &amp; Beautification</b>	<b>\$0</b>	<b>\$3,550,657</b>	<b>\$3,476,626</b>	<b>\$3,252,800</b>	<b>\$2,733,400</b>

Housing/  
Development

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Extension Service</b>					
Salaries and Wages Full Time	\$120,587	\$107,221	\$108,861	\$116,000	\$136,000
Salaries and Wages Part Time	\$0	\$9,177	\$8,473	\$12,000	\$12,000
Salaries and Wages - Overtime OT	\$821	\$479	\$0	\$0	\$0
Benefits	\$24,822	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$5,524	\$17,427	\$6,177	\$2,400	\$2,400
Employees Benefits Life Insurance	\$215	\$315	\$305	\$300	\$300
Employees Benefits FICA	\$3,626	\$6,365	\$6,266	\$6,900	\$6,900
Employees Benefits Medicare	\$848	\$1,621	\$1,726	\$1,800	\$1,800
Employees Benefits Pension	\$8,762	\$15,469	\$16,150	\$18,000	\$18,000
Employees Benefits Workers Compensation	\$2,225	\$5,565	\$4,302	\$4,900	\$4,900
	<b>\$167,429</b>	<b>\$163,639</b>	<b>\$152,258</b>	<b>\$162,300</b>	<b>\$182,300</b>
Garbage Pick-up	\$0	\$610	\$51	\$0	\$700
Repairs & Maint Machinery & Equipment	\$1,129	\$491	\$1,127	\$1,200	\$1,200
Repairs & Maint Vehicle Outside/Contract	\$41	\$710	\$241	\$1,000	\$1,000
Rental Building/Office	\$48,750	\$45,000	\$45,000	\$45,000	\$45,000
Rentals Copier Lease	\$4,643	\$4,363	\$3,519	\$4,100	\$4,400
Rentals Storage	\$1,236	\$917	\$0	\$0	\$0
Communications Telephone - Landline	\$2,734	\$1,106	\$1,107	\$1,200	\$1,400
Communications Cell Phone	\$221	\$0	\$751	\$1,500	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$462	\$1,828	\$1,979	\$1,900	\$1,900
Communications Postage	\$175	\$196	\$158	\$200	\$200
Advertising	\$0	\$0	\$0	\$600	\$600
Travel Hotels/Food/Other	\$2,141	\$1,843	\$1,999	\$4,500	\$4,800
Travel Auto Allowance	\$5,520	\$4,380	\$5,070	\$5,600	\$5,000
Travel Mileage Reimbursement	\$1,521	\$2,501	\$2,059	\$2,600	\$2,600
Dues & Fees Professional Organizations	\$700	\$417	\$685	\$800	\$700
Education & Training Registration	\$0	\$0	\$1,460	\$2,100	\$2,000
Contract Labor Temporary Workers	\$3,933	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$7,848	\$6,500	\$6,000	\$6,000
Operating Supplies Office Supplies	\$2,345	\$526	\$0	\$0	\$0
Operating Supplies Cartridges	\$1,292	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$8,376	\$7,703	\$8,507	\$8,000	\$8,000
Energy & Utilities Natural Gas	\$0	\$0	\$999	\$2,500	\$2,500
Energy & Utilities Fuel & Lubricants	\$511	\$601	\$464	\$700	\$700
Subscriptions - Newspapers	\$0	\$0	\$222	\$200	\$200
Operating Equipment General	\$7,937	\$1,496	\$1,650	\$3,000	\$3,900
	<b>\$93,666</b>	<b>\$82,536</b>	<b>\$83,547</b>	<b>\$92,700</b>	<b>\$94,300</b>
<b>Total County Extension</b>	<b>\$261,095</b>	<b>\$246,175</b>	<b>\$235,804</b>	<b>\$255,000</b>	<b>\$276,600</b>



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

Macon-Bibb County  
 FY 2018 Budget

	Actual		2016	Adjusted	Proposed
	2014	2015		2017	2018
<b>Business Development Services</b>					
Salaries and Wages Full Time	\$830,126	\$1,160,331	\$1,218,660	\$1,218,800	\$1,185,700
Benefits	\$187,289	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$99,535	\$229,251	\$201,119	\$196,000	\$196,000
Employees Benefits Life Insurance	\$2,558	\$6,653	\$6,678	\$6,300	\$6,000
Employees Benefits FICA	\$23,685	\$66,940	\$58,552	\$44,000	\$50,000
Employees Benefits Medicare	\$5,539	\$15,655	\$16,564	\$16,500	\$16,500
Employees Benefits Pension	\$70,385	\$229,492	\$258,481	\$230,000	\$325,000
Employees Benefits Workers Compensation	\$15,110	\$56,308	\$43,970	\$45,000	\$45,000
	<u>\$1,234,227</u>	<u>\$1,764,630</u>	<u>\$1,804,023</u>	<u>\$1,756,600</u>	<u>\$1,824,200</u>
Prof Services Other	\$0	\$5,887	\$1,120	\$2,000	\$2,800
Tech Services Record Storage	\$3,525	\$3,034	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$0	\$4,196	\$7,500	\$7,500
Repairs & Maint Labor	\$0	\$0	\$4,569	\$7,500	\$7,500
Repairs & Maint Vehicle Outside/Contract	\$6,561	\$14,937	\$4,204	\$0	\$0
Rentals Land & Building	\$37,800	\$51,169	\$51,169	\$57,000	\$57,000
Rentals Copier Lease	\$1,927	\$4,465	\$16,847	\$4,500	\$4,500
Communications Telephone-Landline	\$7,552	\$0	\$0	\$0	\$0
Communications Cell Phone	\$0	\$11,314	\$11,996	\$10,000	\$10,000
Communications Data-Internet/Aircard/DataUsage	\$9,960	\$12,283	\$10,561	\$10,000	\$10,000
Communications Postage	\$3,472	\$17,303	\$17,829	\$0	\$0
Advertising	\$0	\$2,275	\$1,885	\$2,000	\$2,000
Travel Hotels/Food/Other	\$6,731	\$5,321	\$4,251	\$6,000	\$6,000
Dues & Fees Professional Organizations	\$1,506	\$1,645	\$1,713	\$2,000	\$2,000
Dues & Fees Court Filing Fees	\$0	\$460	\$2,348	\$1,500	\$1,500
Education & Training Registration	\$295	\$5,577	\$5,491	\$12,000	\$12,000
Contract Labor Contractual Services	\$0	\$2,902	\$956	\$0	\$0
Operating Supplies General	\$180	\$9,801	\$8,745	\$8,000	\$8,000
Operating Supplies Office Supplies	\$8,133	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$29,990	\$35,856	\$43,074	\$40,000	\$38,000
Other Supplies Uniforms	\$253	\$3,773	\$5,530	\$5,000	\$5,000
Motor Pool Vehicle	\$38,288	\$0	\$0	\$0	\$0
Operating Equipment General	\$9,851	\$0	\$0	\$0	\$0
	<u>\$166,025</u>	<u>\$188,002</u>	<u>\$196,482</u>	<u>\$175,000</u>	<u>\$173,800</u>
				0	\$0
<b>Total Business Development Services</b>	<u><b>\$1,400,252</b></u>	<u><b>\$1,952,632</b></u>	<u><b>\$2,000,506</b></u>	<u><b>\$1,931,600</b></u>	<u><b>\$1,998,000</b></u>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Industrial &amp; Urban Development</b>					
Intergovt-Housing & Dev Planning & Zoning Comm	\$880,850	\$880,900	\$836,900	\$900,000	\$900,000
Intergovt-Housing & Dev MBC Urban Develop Authorit	\$62,000	\$48,360	\$48,360	\$48,400	\$108,000
Intergovt-Housing & Dev MBC Industrial Authority	\$424,538	\$424,600	\$403,370	\$468,400	\$528,000
Intergovt-Housing & Dev MBC Industrial Auth-Econ Dev	\$350,000	\$0	\$350,000	\$350,000	\$350,000
Intergovt-Housing & Dev Georgia Forestry Commission	\$6,941	\$6,941	\$6,941	\$7,000	\$7,000
Intergovt-Housing & Dev Payne City	\$15,000	\$13,461	\$0	\$0	\$0
Other Agencies-Housing & Dev Land Bank	\$202,400	\$202,400	\$192,000	\$192,000	\$192,000
Other Agencies-Housing & Dev Keep Macon-Bibb Beaut	\$95,000	\$95,000	\$90,250	\$90,300	\$110,000
Other Agencies-Housing & Dev Twenty First Partnership	\$25,919	\$26,000	\$26,000	\$46,700	\$46,000
Other Agencies-Housing & Dev Clean Air	\$22,838	\$38,000	\$36,870	\$36,900	\$36,000
<b>Total Industrial &amp; Urban Development</b>	<b>\$2,085,485</b>	<b>\$1,735,662</b>	<b>\$1,990,691</b>	<b>\$2,139,700</b>	<b>\$2,277,000</b>

Debt/  
Transfers

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Debt Service</b>					
Bonds - Principal Conv/Hotel 2007	\$560,438	\$350,000	\$0	\$0	\$0
Bonds - Principal Bass Pro	\$900,000	\$1,000,000	\$0	\$0	\$0
Bonds - Principal Sofkee	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013A	\$0	\$0	\$0	\$0	\$0
Bonds - Principal 2006 Cap Improv	\$0	\$0	\$0	\$0	\$0
Bonds - Principal Series 2002B	\$0	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013B	\$0	\$0	\$0	\$0	\$0
Capital Lease - Principal Secretary of State Bldg	\$921,994	\$323,196	\$0	\$0	\$0
Capital Lease - Principal BB&T	\$0	\$0	\$354,475	\$494,400	\$275,800
Capital Lease - Principal GMA	\$0	\$0	\$0	\$0	\$1,775,000
Other Debt - Principal Ga Land Conservation	\$73,461	\$0	\$0	\$0	\$0
Bond - Interest Conv/Hotel 2007	\$213,638	\$420,275	\$238,500	\$354,500	\$354,500
Bonds - Interest Bass Pro	\$18,132	\$1,985	\$73,275	\$0	\$0
Bonds - Interest Sofkee	\$12,186	\$1,425	\$0	\$0	\$0
Bonds - Interest UDA Series 2013A	\$221,569	\$251,750	\$0	\$238,500	\$238,500
Bonds - Interest UDA Series 2013B	\$92,119	\$91,725	\$0	\$73,300	\$73,300
Bonds - Interest Series 2002B	\$0	\$0	\$0	\$0	\$0
Capital Lease-Interest Secretary of State Bldg	\$43,398	\$3,645	\$0	\$0	\$0
Capital Lease-Interest BB&T	\$0	\$0	\$0	\$38,700	\$26,600
Capital Lease-Interest GMA (fixed)	\$0	\$0	\$14,841	\$0	\$0
Other Debt - Interest Ga Land Conservation	\$1,964	\$0	\$0	\$0	\$0
Fiscal Agent's Fees Paying Agent Fees	\$6,738	\$11,708	\$457,239	\$11,300	\$0
Bonds - Interest 2015A MBCUDA	\$0	\$0	\$212,796	\$453,500	\$453,500
Bonds - Interest 2015B MBCUDA	\$0	\$0	\$280,704	\$211,200	\$211,200
Bonds - Interest 2015 MBCIDA	\$0	\$0	\$0	\$278,600	\$278,400
Series 2014 TAD 3-Projects Interest	\$0	\$0	\$0	\$0	\$0
Series 2014 TAD 4-Projects Interest	\$0	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Principal	\$0	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Interest	\$0	\$0	\$0	\$0	\$0
Serial Bond Fees (Fmr County)	\$2,838	\$0	\$0	\$0	\$0
<b>Total Debt Services</b>	<b>\$3,068,473</b>	<b>\$2,455,709</b>	<b>\$1,631,830</b>	<b>\$2,154,000</b>	<b>\$3,686,800</b>

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

Macon-Bibb County  
 FY 2018 Budget

	Actual			Adjusted	Proposed
	2014	2015	2016	2017	2018
<b>Transfer to Other Funds</b>					
Oper Transfers Out Crime Victim Assist Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Drug Abuse Trtmnt&Ed Fund	\$30,924	\$0	\$460	\$0	\$0
Oper Transfers Out Alt Dispute Resolution Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Juvenile Crt Suprv Fund	\$0	\$0		\$0	\$0
Oper Transfers Out Law Library Fund	\$0	\$0		\$0	\$0
Oper Transfers Out E-911 Fund	\$768,116	\$632,000	\$619,400	\$300,000	\$500,000
Oper Transfers Out Sponsored Programs Fund	\$140,379	\$63,685	\$19,572	\$100,000	\$100,000
Oper Transfers Out ECD-HUD Grants Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Federal Grants Fund	\$0	\$150,588	\$122,958	\$0	\$0
Oper Transfers Out CIP Fund-City & County	\$0	\$0	\$0	\$0	\$150,000
Oper Transfers Out SPLOST 2012 Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-City	\$151,237	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 1995 Transp Fund-County	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Ocmulgee Greenway Fund	\$0	\$0	\$22,768	\$0	\$0
Oper Transfers Out 2013 MBCUDA Project Fund	\$0	\$0	\$5,625	\$0	\$0
Oper Transfers Out GMA Debt Service Fund	\$390,385	\$0	\$0	\$1,966,400	\$0
Oper Transfers Out Special Sanitation Fund-County	\$27,651	\$29,171	\$0		
Oper Transfers Out TAD 3 Renaissance Project	\$0	\$537	\$2,338,061	\$0	\$0
Oper Transfers Out TAD 4 Bibb Mill Center	\$0	\$2,687	\$28,894	\$0	\$0
Oper Transfers Out Solid Waste Fund-City	\$0	\$0			
Oper Transfers Out Airport Fund	\$440,009	\$427,900	\$459,560	\$300,000	\$300,000
Oper Transfers Out Coliseum&Auditorium Fund	\$1,495,345	\$966,675	\$1,070,342	\$400,000	\$520,000
Oper Transfers Out Mulberry St Garage Fund	\$0	\$0	\$0	\$0	\$0
Oper Transfers Out Bowden Golf Course Fund	\$442,453	\$47,500	\$0	\$10,000	\$100,000
Oper Transfers Out Tobesofkee Area Fund	\$144,000	\$118,500	\$238,670	\$0	\$0
Oper Transfers Out Workers Comp Fund	\$793,706	\$0	\$0	\$0	\$0
Oper Transfers Out Group Insurance Fund	\$894,514	\$0	\$0	\$0	\$0
Oper Transfers Out Vehicle Maintenance Fund	\$164,920	\$188,000	\$0	\$0	\$0
Oper Transfers Out LMIG	\$673,672	\$0	\$0	\$0	\$0
Oper Transfers Out IT	\$695,071	\$0	\$0	\$0	\$0
Oper Transfers Out Street Lights	\$0	\$0	\$0	\$0	\$300,000
Oper Transfers Out OPEB	\$0	\$0	\$0	\$0	\$0
Fire District Fund	\$0	\$0	\$0	\$0	\$0
2002 UDA Bond - City	\$0	\$0	\$0	\$0	\$0
ECD - City	\$38,825	\$0		\$0	\$0
Youth Workforce	\$0	\$0		\$0	\$0
CDBG	\$2,971,541	\$0		\$0	\$0
ECD Land Acquisition - City	\$20,833	\$0		\$0	\$0
ECD Home Match	\$45,592	\$0		\$73,000	\$73,000
ECD Property Inspection	\$372,886	\$0		\$0	\$0
ECD Demolitions & Board Ups	\$270,600	\$0		\$0	\$0
Parks & Recreation - City	\$0	\$0		\$0	\$0
IT Communications - City	\$0	\$0		\$0	\$0
Americorps - City	\$26,138	\$0		\$0	\$0
<b>Total Transfer to Other Funds</b>	<b>\$10,998,797</b>	<b>\$2,627,243</b>	<b>\$4,926,311</b>	<b>\$3,149,400</b>	<b>\$2,043,000</b>