



# Macon-Bibb County FY2020 Budget





**List of Principal Officials**

Mayor Robert A. B. Reichert  
Mayor Pro-Tem Al Tillman

**County Commissioners**

Valerie Wynn  
Elaine Lucas  
Bert Bivins

Joe Allen  
Larry Schlesinger  
Virgil Watkins

Mallory Jones  
Scotty Shepherd

**Constitutional and Elective Officers**

**Constitutional Officers**

Sheriff	David Davis
Probate Court Judge	Sarah Harris
Tax Commissioner	Wade McCord
Superior Court Clerk	Erica Woodford

**Elected Officials**

Public Defender	Rick Waller
Coroner	Leon Jones
Chief Superior Court Judge	Howard Simms
Superior Court Judge	Jeffrey Monroe
Superior Court Judge	David Mincey
Superior Court Judge	Philip Raymond
Superior Court Judge	Verda Colvin
State Court Solicitor General	Rebecca Grist
State Court Judge	vacant
State Court Judge	Jeffrey Hanson
District Attorney	David Cooke
Civil & Magistrate Judge	Pam White Colbert



List of Principal Officials

Administrative

County Manager	Dr. Keith Moffett
Assistant to County Manager	Julie Moore
Assistant to County Manager	Chris Floore
Clerk of Commission	Janice Ross
Director of Human Resources	Ben Hubbard
Director of Finance	Christy Iulucci
County Attorney	Interim
Fire Chief	Marvin Riggins
Director of E-911	Shandell Graham
Emergency Management Agency Director	Spencer Hawkins
Director of Business Development Services	Interim
Director of Facilities Management	Rob Ryals
Director of Recreation	Robert Walker
Director of Vehicle Maintenance	Sam Hughley
Economic & Community Dev. Manager	Wanzina Jackson
Director of Parks and Beautification	Michael Glisson
Director of Information Technology	Brett Lavender
Clerk of Municipal Court	LaTonya Slaughter
Director of Public Works	Marvin Land
Director of Engineering	Dave Fortson
Director of Solid Waste	Pat Raines
Animal Welfare Manager	Tracey Belew
Director of Small Business Affairs	Sam Henderson
Municipal Court Judge	Crystal Jones
UGA Extension	Karol Kelly
Internal Auditor	Stephanie Jones
Board of Elections Supervisor	Jeanetta Watson
Lake Tobosofkee	Donald Bracewell



**This FY 2020 Budget Document was Prepared and Submitted by The Macon-Bibb County Budget and Strategic Planning Team.**

**Julie Moore**

**&**

**Sherita Sims-Jones**





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ROBERT A.B. REICHERT  
MAYOR

OFFICE OF THE MAYOR

*Macon-Bibb County*

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P.O. BOX 247  
MACON, GEORGIA 31202-0247  
(478) 751-7170  
FAX (478) 751-7931

August 22, 2019

Citizens of Macon-Bibb County,

Your consolidated government has made *tremendous* progress in building a stronger, more vibrant community since 2014 as we focused our work on economic and community development, improving the safety of our neighborhoods and communities, increasing the effectiveness of our services, and improving our infrastructure and quality of life.

We have been able to do this while reducing the size of our government, attracting hundreds of new jobs, supporting small and medium sized businesses, and creating a vibrant arts and cultural hub for the region. We are grateful for the work of our Commissioners, Department Heads, Constitutional Officers, community partners, and most of all, you, the people of Macon-Bibb County.

The Fiscal Year 2020 General Fund Budget (July 1, 2019 – June 30, 2020) for your consolidated government has been set at \$164.5 million. For complete information about this year's budget – including the full budget, public announcements, and videos of the meetings – please visit [www.maconbibb.us/fy20budget](http://www.maconbibb.us/fy20budget).

The millage rate for this coming year was reduced by 0.321 mills because the total property value increased more than \$80 million. Since 2015, the value of property in Macon-Bibb has increased each year for a cumulative increase of more than \$155 million. This steadily increasing value shows that our community is on the upward trend as we see more residential and loft development and new industries.

Macon-Bibb County is the Hub City of the Middle Georgia Region, and we can all be proud of the progress we are making.

Thank you.

Sincerely,

Robert A. B. Reichert  
Mayor

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## Macon-Bibb County's Vision, Mission and Strategic Priorities

In January 2014, Macon-Bibb County began working with the University of Georgia's Carl Vinson Institute of Government to develop the first *Forward Together Strategic Plan*. This process lasted more than a year and involved multiple retreats, work sessions, and meetings with department heads, organizations and stakeholders.

This planning process helped develop the consolidated government's new Mission and Vision statements, as well as identify the five Strategic Focus areas described below. The new Strategic Plan was the driving force behind the development of the proposed FY 2016 budget, which included full implementation of the new pay scale, elimination of double taxation, and a capital improvement program focused on strategic projects that tie into the five focus areas.

### Vision Statement

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

### Mission Statement

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

### "Forward Together" Strategic Priorities

These are the major areas we need to focus our time, energy and resources on to realize our vision.

- Economic and Community Development

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

- Safe Neighborhoods & Safe Communities

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

- Effective Government and Governance

The Macon-Bibb County Commission and staff will work to improve public perception of the governance and government processes and apply fair and equitable principals regarding taxation and





## Macon-Bibb County's Vision, Mission and Strategic Priorities

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employee compensation. We will utilize best practices to execute Commission policy towards completing SPLOST and all other projects successfully and in a timely manner.

- Infrastructure Improvement

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

- Quality of Life

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







**HISTORY**

The consolidated government of Macon-Bibb County was created by Georgia House Bill 1171 and began operations on January 1, 2014. Residents of Macon-Bibb voted to approve consolidation in 2012, which combined the former Bibb County and City of Macon governments into one unified body.



*Macon-Bibb Government Center, formerly Macon City Hall*

Both governments had existed for over 190 years, and the task of bringing the separate operations together was not an overnight process. Per the consolidation charter a committee of 15 people, referred to as the Transition Task Force, was selected and worked with the two governments to assist with items including but not limited to selecting health insurance, determining ordinances, establishing an employee handbook, constructing a new chart of organization, etc. The Transition Task Force was dissolved when the consolidated Macon-Bibb Government took effect.



*Macon-Bibb County Courthouse*

The area we refer to today as Bibb County sits on the Fall Line where the Piedmont Region meets the Coastal Plains. This area was once the home of the Creek Indians and their predecessors for as many as 12, 000 years before the arrival of the white man. From the earliest known cultures until present, this area has continued to prosper largely because of the modest temperatures all year long.

Once the Creek ceded their lands east of the Ocmulgee River in 1806, trading began with the main commodity being cotton. This crop, along with other crops, was hauled along the river until 1843 when the first railroad brought another form of transportation and greater prosperity.



In 1822, the Georgia legislature created Bibb County, naming it in honor of Dr. William Wyatt Bibb. Dr. Bibb was a politician, physician, and planter, born October 1, 1781, in Amelia County, Virginia and died in Autauga County, Alabama. Upon arrival to Georgia in 1789 his family settled in Elbert County, Georgia where he would later serve in the House of Legislature and U. S. Senate.

Sherman spared this region on his “March to the Sea”. With the local people prepared to fight, Sherman feared the Confederate states had joined forces against him and in his haste to get to the sea, stormed the Capital, then located in Baldwin County, and bypassed Bibb County.

Today you will find Bibb County nestled in the “heart of Georgia” some 80 miles south of Atlanta on Interstate 75, the major link between the South and the upper mid-west industrial area. Also, Interstate 16 connects the port of Savannah to Atlanta creating an ideal shipping and logistics area. The scenic view has not changed much since our first inhabitants. Within Bibb County’s 255 square miles you will still find the rolling hills and soft pinewood entwined with the rivers, creeks and warm temperatures. With all the beauty one can see why Bibb residents understand the statement, “there is no place like home”.

Macon, Georgia, located along the banks of the Ocmulgee River, is named after North Carolina statesman Nathaniel Macon. The gift of geography fueled the City’s economy in the early 1800’s, as trade bustled on the Ocmulgee and later on the railroads. Macon soon became known as the “Queen Inland City of the South”. Macon was incorporated in 1823, just one year after the creation of Bibb County by the Georgia legislature, and is by far the oldest and largest of the six cities and towns in the United States that share her name. Over 6,000 buildings



are listed on the National Register in 12 historic districts. Macon’s climate is generally mild year around, with a mean temperature of 49.1 and 93.5 degrees Fahrenheit for January and July, respectively.

**ABOUT THE AREA**



Macon-Bibb County is located 85 miles south of Atlanta, 127 miles west of Augusta, 174 miles northwest of Savannah, and 95 miles east of Columbus. The Government Center is located only 17 miles northwest of the State’s geographical center.

There are three U.S. Interstates, four U.S. Highways, and eight State Highways that run through the area. Due to its central proximity and ease of accessibility, Macon-Bibb is a hub of activity for transportation and travel.

**ECONOMY**

Macon-Bibb continues to provide incentives that would attract large employers to the area in an effort to provide jobs for its residents and improve the local economy. The 2012 SPLOST included \$5.9 million in funds for Economic Development that has assisted in bringing the Tractor Supply Company Distribution Center to Macon-Bibb and has the potential to bring in other companies and jobs to Middle Georgia.

Major employers include Navicent Health Medical Center (formerly the Medical Center of Central Georgia), GEICO, the Board of Education, Coliseum Health System, Mercer University, Macon-Bibb Government, Wal-Mart, and YKK, Inc. The Middle Georgia Regional Airport and the ports of Savannah have a combined impact of over \$400 million and thousands of associated jobs.

The downtown Macon area is a vibrant hub of activity. The Second Street revitalization efforts are underway, and once they are completed more opportunities for housing, jobs, and other entertainment opportunities will be seen along this corridor. The Georgia Sports Hall of Fame, historic Douglass Theatre, Tubman African-American Museum, Cox Capital Theater, and Grand Opera House anchor the downtown entertainment district. The Museum of Arts and Sciences, located centrally in Macon-Bibb, is Georgia’s largest museum devoted to the arts and sciences. The Museum seeks to engage visitors, evoke wonder, stimulate curiosity, and open minds to new worlds of discovery.

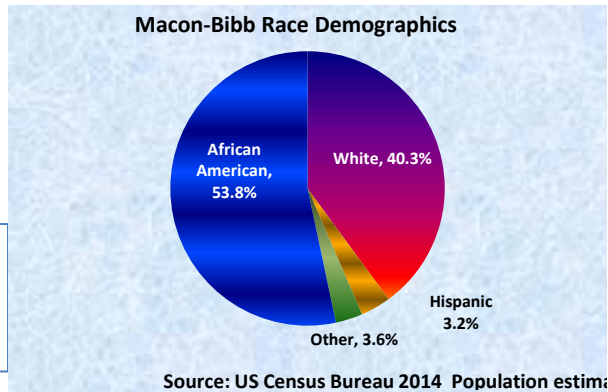




**DEMOGRAPHICS**

The U.S. Census Bureau estimates that the 2014 population of Macon-Bibb is 153,905. This represents approximately 1.6% of the State of Georgia’s 2014 estimated total population of 9,688,681 people. The population of Macon-Bibb is evenly mixed with over half its people identifying within a minority population. Additionally, it is estimated that the number of African American-owned firms is about 32.5% and women-owned firms is 35.1% in the area.

Other:	
Asian	1.9%
Native Hawaiian/Other Pacific Island	0.1%
American Indian & Alaska Native	0.3%
Two or More Races	1.3%
<b>Total</b>	<b>3.6%</b>



The 2013 median home value for a single family home in Macon-Bibb is \$123,000, which is below the state average of \$151,300. The 2013 median household income is \$37,550, also below the state average of \$49,179. These figures suggest that Macon-Bibb has a low cost-of-living, and because dollars go further, it is a affordable place to live.

Macon-Bibb prides itself for being recognized by the AARP as an Age Friendly Community. The 2014 Census estimates show that persons 65 years and older represent 14% of the population. By partnering with the AARP, Macon-Bibb will strive to improve housing, transportation, key services, and opportunities for residents to participate in community activities.

**EDUCATION**

The Bibb County Board of Education provides the planning and guidance of the public education system for students of Macon-Bibb County. The school district is governed by an eight member board of elected representatives, and employs over 1,600 classroom teachers. There are 25 elementary schools, seven middle schools, seven high schools, and two specialty schools with over 23,969 students enrolled in the 2013-2014 school year. Additionally, there are 15 private and parochial schools in the area.

Macon-Bibb is home to four institutions of higher learning, including Mercer University, Middle Georgia State College, Central Georgia Technical College, and Wesleyan College. Central Georgia Technical College offers over 190 degree, diploma, and certificate programs to its 9,000 students and assists students with job placement upon program completion.

Middle Georgia State College was founded January 2013, when the Georgia Board of Regents approved the merger of Macon State College and Middle Georgia College. MGSC offers bachelor and associate degrees, and certifications to over 9,000 students in the Middle Georgia region.

Wesleyan College was founded in 1836 as the world’s first college chartered exclusively for women. The first Greek societies for women, Alpha Delta Pi (1851) and Phi Mu (1852), were founded on this historical campus. The campus is set on 200 acres of woods and is listed on the National Register of Historic Places as the Wesleyan College Historic District.



Mercer University

Mercer University is located in beautiful downtown Macon and features a College of Liberal Arts, the Walter F. George School of Law, the Stetson School of Business and Economics, and School of Engineering. Mercer University was founded in 1833 and serves over 8,300 students in locations throughout the Georgia.



**PUBLIC SAFETY**

The Bibb County Sheriff’s Office merged with the Macon Police Department January 2014. The massive reorganization of the Sheriff’s Office has successfully combined the two entities into one of the largest law enforcement offices in the State. The Sheriff’s Office employs over 700 certified and civilian personnel who staff the 16 divisions that strives to provide the citizens of Macon-Bibb with courteous, professional law enforcement services. The Sheriff also manages the Law Enforcement Center and Jail located on Oglethorpe Street in Downtown Macon that houses 900+ inmates.

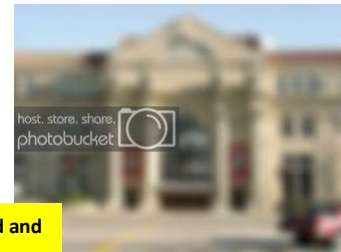


The Macon-Bibb Fire Department currently has 21 fire stations in operation and plans for one more to open in fiscal year 2016. Another fire station is in the planning stages for fiscal year 2018. The Fire Department is only 1 of 61 fire departments in the county that boasts a Class 1 ISO rating, and covers approximately 266 square miles.



**PUBLIC TRANSPORTATION**

The Macon-Bibb County Transportation Authority (MTA) provides public bus transportation services throughout the county, as well as the Paratransit system that caters to the special transportation needs of handicapped citizens. Along with other sources, the MTA receives funding from Macon-Bibb which allows it to continue enhancement of its services and fleet by increasing efficiency, purchasing more fuel and cost-efficient buses, and expanding routes and ridership. Recently, the MTA has added a route to include transportation to and from the northern part of Houston County for persons working in Macon.



Terminal Station is managed and operated by the MTA.

**AIR TRANSPORTATION**

Two public airport facilities provide air service to Macon-Bibb. The Middle Georgia Regional Airport provides commercial service while the Downtown Airport serves private users. According to a study conducted by the Georgia Department of Transportation, the Airport has an economic impact of more than \$200 million and is responsible for almost 2,000 jobs. The Macon-Bibb County Administration continues to support expansion and growth of the airport, providing means by which to become a transportation and logistics hub for the state and region.



**PUBLIC FACILITIES**

Macon-Bibb plays host to more than 240 churches of every Protestant denomination, as well as Catholic, Jewish, and Greek Orthodox faiths.

Macon-Bibb also has more than 500 practicing physicians using three full service and two psychiatric hospitals, totaling more than 1,150 beds. This includes Navicent Health Medical Center (formerly Medical Center of Central Georgia), which is a regional care facility serving a 50 county area.

The Macon-Bibb Public Library operates a main library and four branch libraries. The Public Library system consists of more than 528,000 items including books, audio books, and DVDs. The Public Library subscribes to over 200 magazines and newspapers and boasts a 36,000 volume genealogy collection at the Washington Memorial Library’s Genealogy Room – considered to be one of the outstanding genealogy collections in the nation.







### ARTS AND ENTERTAINMENT

Macon offers cultural enrichment to its citizens in the form of the two local museums, Sports Hall of Fame, historic theatres, local art organizations, and a thriving non-profit community. The Museum of Arts and Sciences offers permanent and traveling exhibits as well as a multi-million dollar planetarium. The Harriet Tubman Museum will relocate to a new facility upon completion of the on-going construction, and offers numerous exhibits displaying black heritage and culture. Macon has been the home of the Georgia Sports Hall of Fame since the 1990s, and the Douglass Theatre provides a variety of live programming on its historic stage.

Live music continues to play an important role in Macon, and can be heard from the Cox Theater, Grand Opera House, and even in the middle of Central City Park. The Macon Arts Alliance promotes arts and events around the community with events such as Fire Works and publishes the Ovarions 365 newsletter.

### FAMOUS MACONITES

Three Healy brothers from Macon blazed a trail for human rights by becoming the first African-Americans to become a bishop in the United States in the Roman Catholic Church (James Augustine Healy, 1851), earn a doctorate (Patrick Francis Healy, 1850), and command a U.S. government ship (Michael Augustine Healy, 1882).

Poet, musician, author, and Civil War soldier Sidney Lanier was born in Macon in 1842 and resided here for a time.

Neva Langley Fickling, a resident of Macon, was crowned Miss America in 1953.

Macon takes special pride in serving as the final resting place of local son and war hero Rodney Davis, who is a Medal of Honor recipient.

### CELEBRITIES FROM MACON-BIBB



*Otis Redding*

Otis Redding, who sang hits like "Sittin' On the Dock of the Bay" and "Ole Man Trouble" spent a number of years in Macon, playing at then-segregated venues such as the Douglass Theatre. Today, the Douglass Theatre is preserved by the City of Macon and open to the public.

Lena Horne lived on Lower Century Street. She is a four-time Grammy winner and appeared in 22 films.

The Hall of Fame offensive lineman for the Baltimore Colts, Jim Parker, lived in Macon.

Maconite John "Blue Moon" Odom was an All-Star pitcher for the Oakland Athletics.

"Little Richard" Penniman, who penned the famous "Tutti Frutti," frequently entertained at Anne's Tic Toc in Macon, a building which now operates as the Tic Toc Room on Martin Luther King, Jr. Boulevard.

Ted Turner spent his first year in his father's advertising agency selling billboard space in Macon.

Mike Mills and Bill Berry, both hailing from Macon, were two of the founding members of Athens-based group R.E.M.

Nancy Grace, host of the "Nancy Grace" show on the Headline News Network, was a resident of Macon and double graduate of Mercer University.

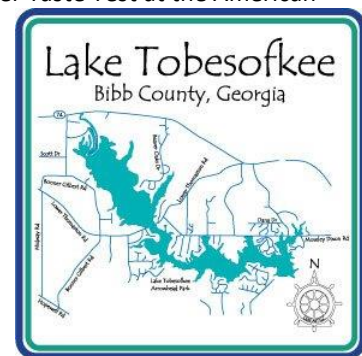
Jason Aldean, Top New Male Vocalist at the 2006 Academy of Country Music Awards, lived in Macon and still visits and performs in the area.

Russell Henley, PGA golfer, graduate from Macon in his rookie season on the tour.



## UNIQUELY MACON

- The Ocmulgee National Monument and Indian Mounds are located just northeast of the Downtown area. There is an interest at the federal level to make this a National Park.
- The Macon Telegraph is one of the nation's oldest newspapers, founded in 1826.
- Built in 1837 as a bank building, the Macon-Bibb County Government Center formally the Macon City Hall served briefly as the State Capitol during the Civil War.
- Rose Hill Cemetery serves as the resting place for three governors, 31 mayors, more than 1,000 soldiers, and Duane Allman and Berry Oakley, both founding members of the Allman Brothers Band.
- The kazoo was introduced in 1852 at the Georgia State Fair in Macon.
- Navicent Health Medical Center (formerly The Medical Center of Central Georgia) is the second-largest hospital in Georgia, founded in 1894.
- Wallace McCaw created the famous formula for Crisco in Macon in 1909.
- Nu-Way Weiners, founded in 1916, is one of the city's most famous eateries, and serves up one of the ten best hot dogs in America, according to the New York Times.
- The first enclosed mall in the state of Georgia, Westgate Mall, is located in Macon.
- Phil Walden and Alan Walden housed Capricorn Records in Macon, which produced the Allman Brothers Band, Wet Willie, and the Marshall Tucker Band.
- The Macon Whopee are hailed by Sports Illustrated magazine as the greatest sports team nickname of all time.
- Founded by Carolyn Crayton in 1983, the Cherry Blossom festival brings thousands of tourists to Macon each year to view more than 300,000 Yoshino Cherry trees.
- YKK, Georgia's first Japanese-owned factory and producer of millions of zippers per day, is housed in Macon.
- The Macon Water Authority won the 2009 Best of the Best Drinking Water Taste Test at the American Water Works Association in San Diego, California.
- There are 15 downtown streets named after trees – Walnut, Mulberry, Cherry, Poplar, Plum, Pine, Hemlock, Orange, Magnolia, Hazel, Chestnut, Maple, Elm, Oak, and Ash.
- Located on the outskirts of Bibb County, Lake Tobesofkee is a man-made beach covering nearly 1,800 acres and 35 miles of shoreline.





Budget Overview

The consolidation of the City of Macon and Bibb County was approved by the citizens on July 31, 2012 to be effective January 1, 2014. The Commission shall constitute a county as well as a municipality for the purpose of the application of the General laws and Constitution of the State of Georgia. The Commission has staggered terms and is limited to two four-year terms. The nine member Commission is led by the Mayor, who operates as the Chief Executive Officer. The County Manager is the Chief Operating Officer and is approved by a majority of the Commission. In the new charter all employees, with the exception of the Constitutional Officers and Elected Officials and their staff, work for the County Manager. The new charter also indicates that the budget from the two consolidated governments will be reduced 20% over the next four years. It was also the plan to eliminate the city tax millage rate, considered double taxation, over a two year period and creating a uniform mil rate for all citizens since all services are delivered county-wide. This has been successfully accomplished based on the schedule below.

<u>Millage</u>	<u>City of Macon</u>	<u>Bibb County</u>	<u>Fire Tax</u>	<u>Total</u>	
2013	9.7	12.003	2.649	24.352	*prior to consolidation
2014	4.85	14.652	0	19.502	
2015	0	14.652	0	14.652	
2016	0	14.652	0	14.652	
2017	0	17.652	0	17.652	
2018	0	20.652	0	20.652	
2019	0	20.331	0	20.331	

This schedule reflects an elimination of the former City of Macon tax millage over a two year period. A special taxing district had to stay in place until the end of calendar year 2015. The fire tax was added to the County wide millage rate rather than calling it a fee. At the end of fiscal year 2016, all residents were paying one millage rate, which is the former county rate. In fiscal years 18 and 19, the county increased over all millage to provide for public safety pay increases and to replenish general fund balance.

It was the goal of this budget to 1) maintain, not increase, the county wide tax-rate for FY 20; 2) not use any prior year earnings to balance the budget; 3) commission a pay scale study as we prepare for FY 21budget ; 4) maintain the reduced workforce; and 5) invest in capital improvements through leasepool, SPLOST, and Bond funds.



Budget Process

The budget document is developed based upon strategic goals identified by the Macon-Bibb County Commission. This document describes the distribution of funding needed to provide the array of services and programs to achieve the goals set forth:

- Functioning Government*
- Infrastructure*
- Public Safety*
- Economic and Community Development*
- Quality of Life*

The budget process begins in early December with an initial discussion with the Mayor and the County Manager about economic projections and the overall direction that the budget should go in order to comply with the Commission direction. The County Manager then meets with the budget team and discusses the available resources. In January the budget process begins where the budget information is gathered from each department and offices of Elected Officials and Constitutional Officers. Comparisons are made to previous funding years then the budget team meets with the department heads to review the requests. Once a balanced budget is completed it is submitted to the Mayor who in turn reviews and makes adjustments. The mayor then presents the administrative budget to the Commission for them to make the final decision on the budget as a whole.

**Key Budget Dates FY 2020 Budget**

February 2019	Distribute Budget information to all departments/Outside agencies
March 2019	Budget requests are entered into New World System by departments
April 2019	Departmental budget hearings
May 14, 2019	Mayor presents the proposed budget to the Commission
May/June	Finance committee reviews and
June 2	Full Commission reviews budget/Public hearing on the budget
June 11	Budget adopted by the Commission
July 1	2017 fiscal year budget begins
July 11	Submission of certified tax digest by Tax Assessor to the Tax Commissioner.
August 6	Publish five year history and current digest.
August 13	Adoption of final millage rate upon conclusion of public hearings.



### Budgetary Basis

Annual budgets are adopted on a basis consistent with generally accepted accounting principles. An annual operating budget is prepared for the general, special revenue and debt service funds. The appropriated budget is prepared by fund, function and department. The legal level of budgetary control is the department level. The full Financial Policies which includes budget implementation, control and adjustment policies is located in the Supplemental section of this document.

Macon-Bibb County uses the Modified Accrual Basis of accounting for Governmental Funds where expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenues earned.



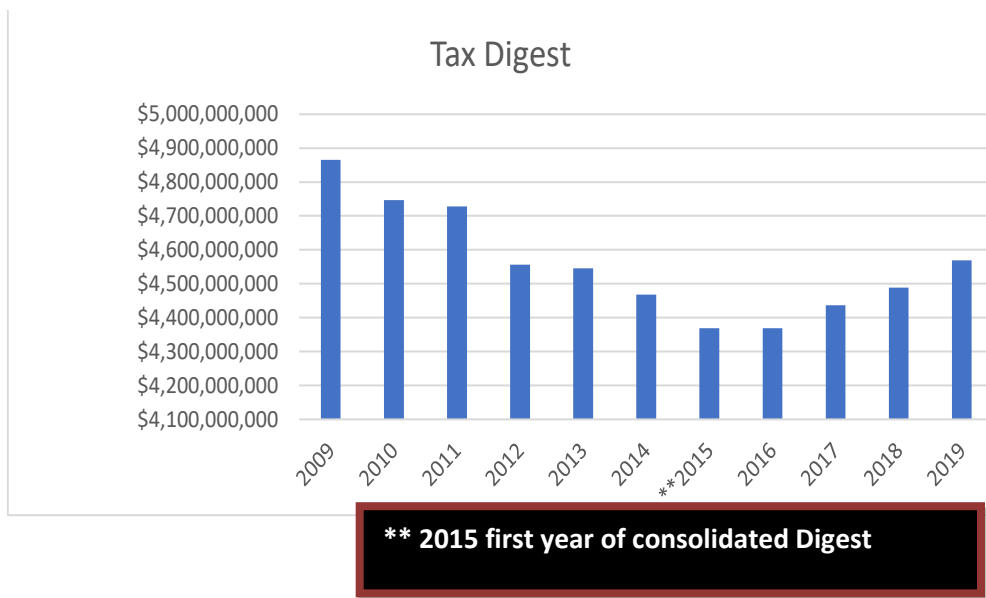




Tax Digest

The Digest (also known as the assessment book) is an official listing that gives the name and address of the property owners who have been assessed, a legal description of the property, the assessed valuation, and other information. This Digest also gives total value of property and total of all taxable and exempt property. State law requires that each county file a copy of its digest with the Georgia Department of Revenue.

The Macon-Bibb tax for the past ten years has shown a decline. That is due, in part, to the 2008 economic downturn affecting housing costs. Additionally, the state of Georgia changed the Motor Vehicle Tax and replaced it with a sales tax to be paid at the time of vehicle purchase. The state annually evaluates the distribution of amounts dispersed from the state to counties in the form of a TAVT (Tag Ad Valorem Tax) payment. The amount of money received by the counties is supposed to replace the amount lost in Motor Vehicle tax revenue. The Motor Vehicle Digest value continues to decline as people replace older vehicles by purchasing a new vehicle. That has impacted the overall value of the digest. Since consolidation, we have seen an increase in Real and Personal property digest growth and anticipate this trend to continue. The property tax revenues derived from the projected 2019 tax digest are applied to the county’s FY 2020 budget.





Millage Rate

The millage rate is set by the governing authority and is used to calculate the amount of taxes owed by property owners. Property in Georgia is assessed at 40% of the fair market value.

The five year tax levy shows the elimination of former city tax in 2014 and 2015 and the increases in property tax in 2017 and 2018.

Macon-Bibb County Board of Commission does hereby announce that the millage rate will be set at a meeting to be held in Commission Chambers at the Government Center located at 700 Poplar Street, Macon, Georgia on August 6, 2019 at 6:00 P.M., and pursuant to the requirements of O.C.G.A. 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2019 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY

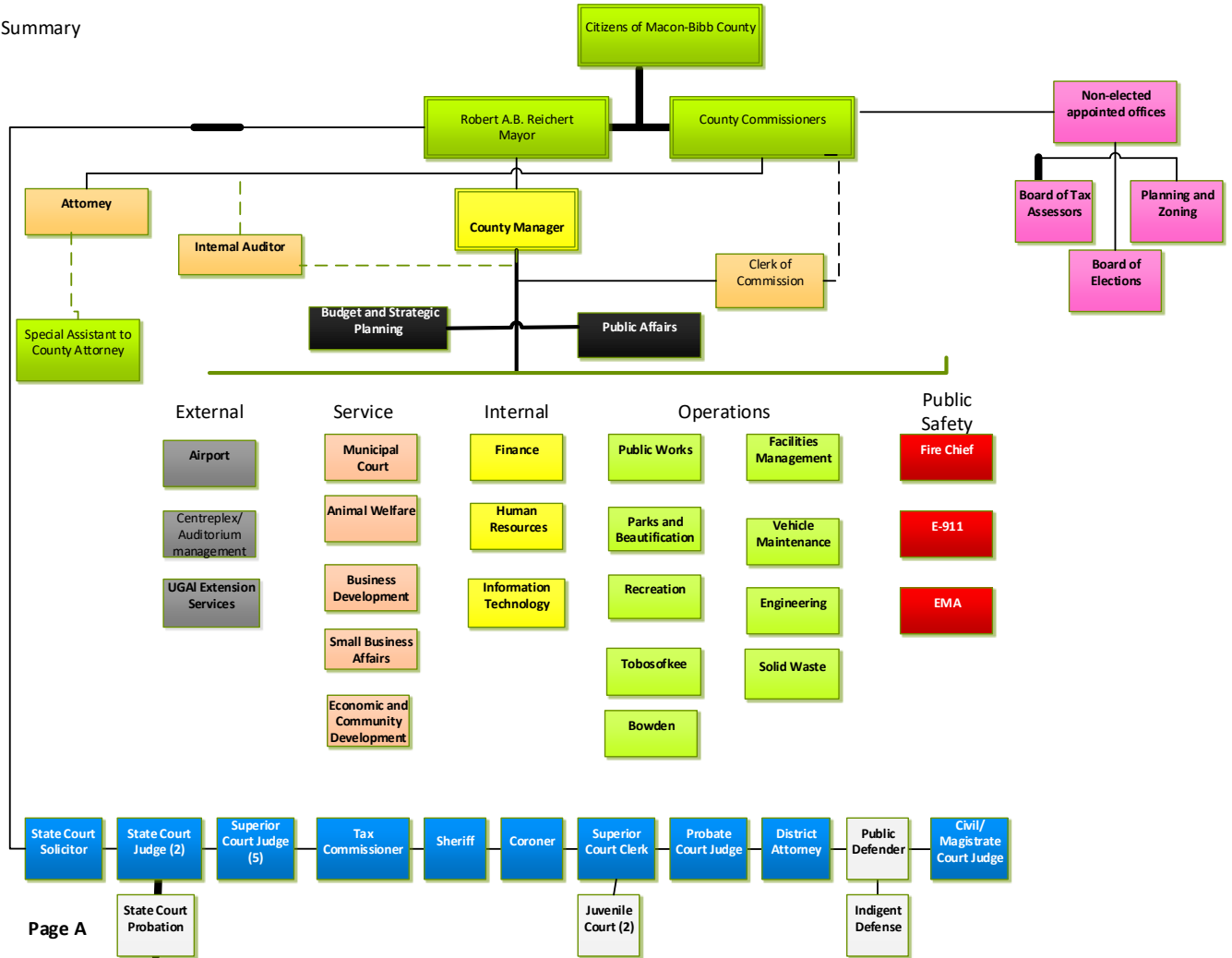
	CONSOLIDATED*					
	2014	2015	2016	2017	2018	2019
<b>MACON BIBB COUNTY TAX DISTRICT (FORMER BIBB COUNTY)</b>						
Real & Personal	4,014,015,922	4,001,930,650	4,048,423,951	4,153,629,802	4,236,254,982	4,329,592,208
Motor Vehicle	301,551,920	210,348,700	158,458,740	118,018,850	89,764,110	71,441,620
Public Utilities	145,053,995	149,150,102	155,487,852	158,275,575	155,733,546	160,937,358
Mobile Homes	7,048,057	6,781,313	6,227,174	5,894,454	5,944,817	6,322,586
Timber - 100%	115,580	441,200	487,495	374,813	357,591	376,757
Heavy Duty Equipment	32,769	54,393	114,445	150,857	90,253	98,882
Gross Digest	4,487,818,243	4,388,706,358	4,369,159,857	4,436,344,351	4,488,145,279	4,568,769,391
Less M & O Exemptions	362,673,941	388,931,436	372,127,060	396,142,076	413,568,742	413,742,788
Net M & O Digest	4,105,144,302	3,999,774,922	3,997,032,597	4,040,202,275	4,074,546,537	4,155,026,603
Gross M & O Millage Rate	17.552	21.830	22.146	24.769	27.999	28.001
Less Millage Rate Rollback	2.900	6.978	7.494	7.117	7.247	7.670
Net M & O Millage Rate	14.652	14.852	14.652	17.652	20.652	20.331
Net Taxes Levied	60,150,759	58,606,893	58,566,864	71,320,433	84,150,895	84,475,846
Net Taxes \$ Increase	9,785,880	(1,543,865)	(40,029)	12,753,568	12,830,462	324,951
Net Taxes % Increase	19.43%	-2.57%	-0.07%	21.78%	17.99%	0.39%
<b>MACON CITY TAX DISTRICT (FORMER CITY OF MACON)</b>						
Real & Personal	1,851,001,718					
Motor Vehicles	133,471,430					
Public Utilities	60,574,233					
Mobile Homes	237,751					
Timber - 100%	0					
Heavy Duty Equipment	19,808					
Gross Digest	1,854,304,940					
Less M & O Exemptions	41,692,794					
Net M & O Digest	1,812,612,146					
Forest Land Grant Value	0					
Adjusted Net M & O Digest	1,812,612,146					
Gross M & O Millage	14.707					
Less Millage Rate Rollback	9.857					
Net M & O Millage Rate	4.850					
Net Taxes Levied	8,791,169					
Net Taxes \$ Increase	(9,542,848)	(8,791,169)				
Net Taxes % Increase	-52.05%	-100.00%				
<b>TOTAL MACON-BIBB COUNTY</b>						
Total Macon-Bibb County Value	5,917,905,524	3,999,924,479	3,997,192,490	4,040,359,890	4,074,709,215	4,155,026,603
Total Macon-Bibb County Taxes Levied	68,941,928	58,606,893	58,566,864	71,320,433	84,150,895	84,475,846
Net Taxes \$ Increase	243,033	(10,335,035)	(40,029)	12,753,568	12,830,462	324,951
Net Taxes % Increase	0.35%	-14.99%	-0.07%	21.78%	17.99%	0.39%

\* Macon Bibb County is a political subdivision of the State of Georgia, which supersedes and replaces the governments of the City of Macon and Bibb County under a new charter which became effective on January 1, 2014 (GA. L. 2012, P. 5595, as amended by GA. L. 2013, P. 3501,3942), establishing a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County.



**Macon-Bibb County Organization Chart**

Summary



Page A

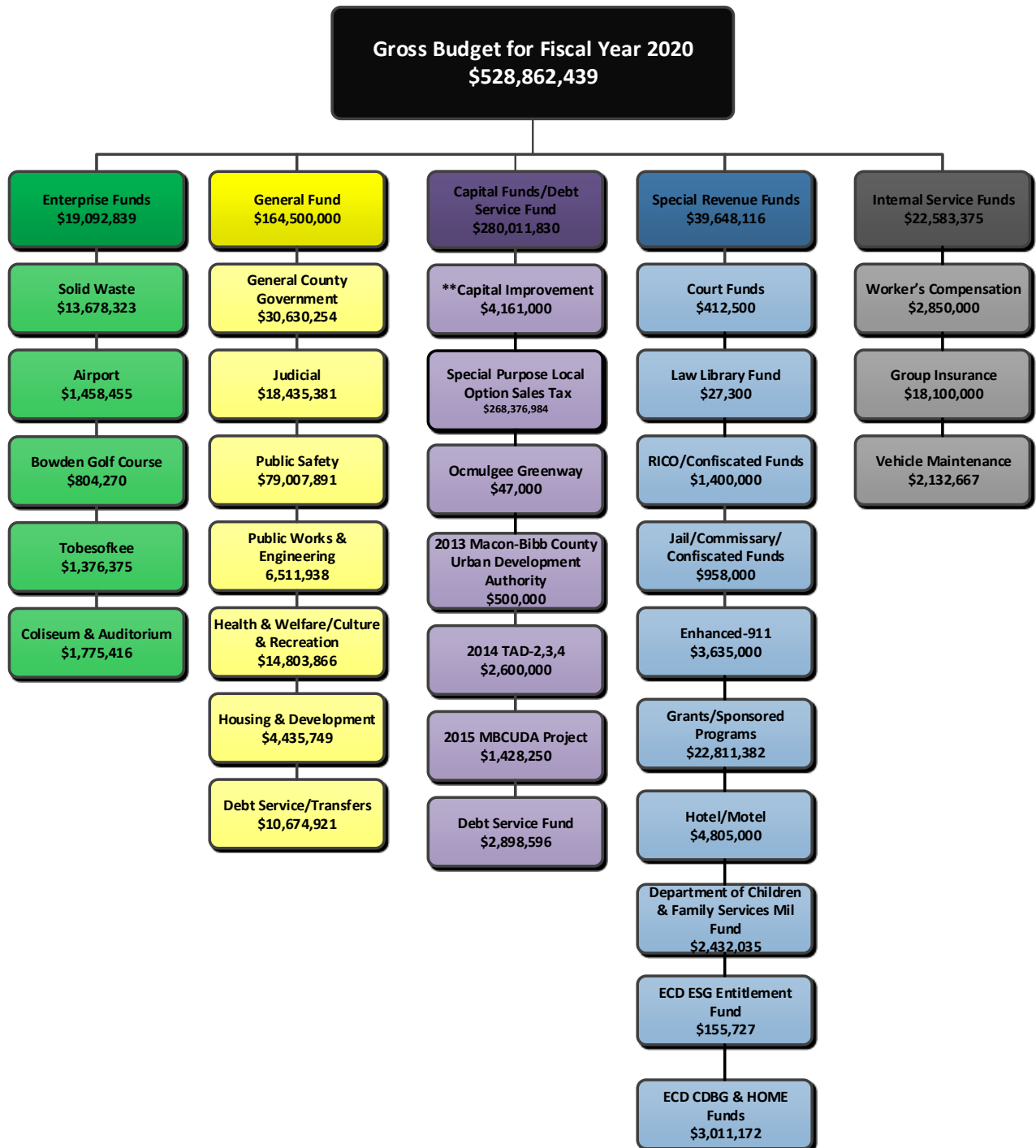


## Summary of Revenue and Expenditures-General Fund

	Actual			Requested	Projected	Adopted
	2016	2017	2018	2019	2019	2020
<u>Revenues</u>						
Property Taxes	\$64,671,876	\$63,836,621	\$76,382,235	\$90,231,604	\$90,034,696	\$90,731,604
Sales Taxes	\$29,507,452	\$28,885,657	\$31,022,324	\$29,500,000	\$32,855,138	\$31,122,000
Other Taxes/Gross Receipts	\$25,191,551	\$25,441,824	\$25,761,900	\$24,518,840	\$26,069,949	\$25,783,552
Penalties & Interest- Taxes	\$1,886,104	\$1,408,314	\$1,441,045	\$1,225,670	\$1,742,253	\$1,225,670
Business Licenses/Permits	\$3,899,670	\$3,847,875	\$4,401,263	\$3,631,441	\$3,785,696	\$3,631,441
Intergovernmental Revenue	\$1,228,616	\$1,561,752	\$1,497,670	\$986,185	\$1,218,923	\$836,331
Payments in Lieu of Taxes	\$364,457	\$497,671	\$406,302	\$772,245	\$988,128	\$772,245
Charges for Services	\$6,523,969	\$6,749,188	\$6,659,986	\$6,440,863	\$6,483,844	\$6,425,350
Fines and Forfeitures	\$1,804,195	\$1,747,811	\$1,647,933	\$1,832,216	\$1,564,378	\$1,641,991
Miscellaneous	\$175,320	\$938,101	\$406,368	\$447,152	\$473,853	\$426,413
Investments and Rent	\$1,967,633	\$2,030,540	\$2,030,442	\$1,813,189	\$2,292,178	\$1,653,263
	\$137,220,843	\$136,945,354	\$151,657,468	\$161,399,405	\$167,509,037	\$164,249,860
<u>Other Financing Sources</u>						
Transfers from Other Funds	\$259,354	\$267,972	\$283,262	\$2,013,254	\$231,884	\$250,140
Equity Transfers from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources	\$259,354	\$267,972	\$283,262	\$2,013,254	\$231,884	\$250,140
Total Rev & Other Financing Sources	\$137,480,197	\$137,213,326	\$151,940,730	\$163,412,659	\$167,740,921	\$164,500,000
<u>Expenditures</u>						
General Government	\$27,936,177	\$27,267,863	\$27,305,657	\$30,712,226	\$27,908,510	\$30,630,254
Judicial	\$16,561,988	\$17,054,935	\$17,557,794	\$18,469,571	\$17,659,103	\$18,435,381
Public Safety	\$69,417,838	\$71,539,781	\$77,003,598	\$80,718,306	\$77,105,917	\$79,007,891
Public Works	\$5,472,419	\$5,830,343	\$6,275,716	\$6,443,924	\$5,937,882	\$6,511,938
Health & Welfare	\$5,403,110	\$5,407,864	\$5,165,445	\$4,051,527	\$4,051,477	\$3,864,326
Culture & Recreation	\$10,503,083	\$10,412,533	\$10,549,681	\$11,142,223	\$9,885,957	\$10,939,540
Housing & Development	\$4,227,006	\$4,290,342	\$4,395,929	\$4,311,135	\$4,129,002	\$4,435,749
Debt Service	\$1,631,830	\$2,143,124	\$612,577	\$719,613	\$662,167	\$586,184
	\$141,153,451	\$143,946,785	\$148,866,397	\$156,568,525	\$147,340,015	\$154,411,263
<u>Other Financing Uses</u>						
Transfers to Other Funds	\$4,926,311	\$5,515,551	\$5,870,721	\$7,917,948	\$7,914,121	\$10,088,737
Total Other Financing Uses	\$4,926,311	\$5,515,551	\$5,870,721	\$7,917,948	\$7,914,121	\$10,088,737
Total Exp & Other Financing Uses	\$146,079,762	\$149,462,336	\$154,737,118	\$164,486,473	\$155,254,136	\$164,500,000
Net Change in Fund Balance	(\$8,211,374)	(\$11,985,216)	(\$2,303,442)	(\$1,073,814)	\$12,486,785	\$0
Beginning Fund Balance	\$27,960,094	\$19,748,720	\$7,763,504	\$5,460,062	\$4,386,248	\$16,873,033
Ending Fund Balance	\$19,748,720	\$7,763,504	\$5,460,062	\$4,386,248	\$16,873,033	\$16,873,033



Organization by Fund Type



\*\*\*\*\*SPLOST 2018 Funds will be budgeted on a project accounting basis\*\*\*\*







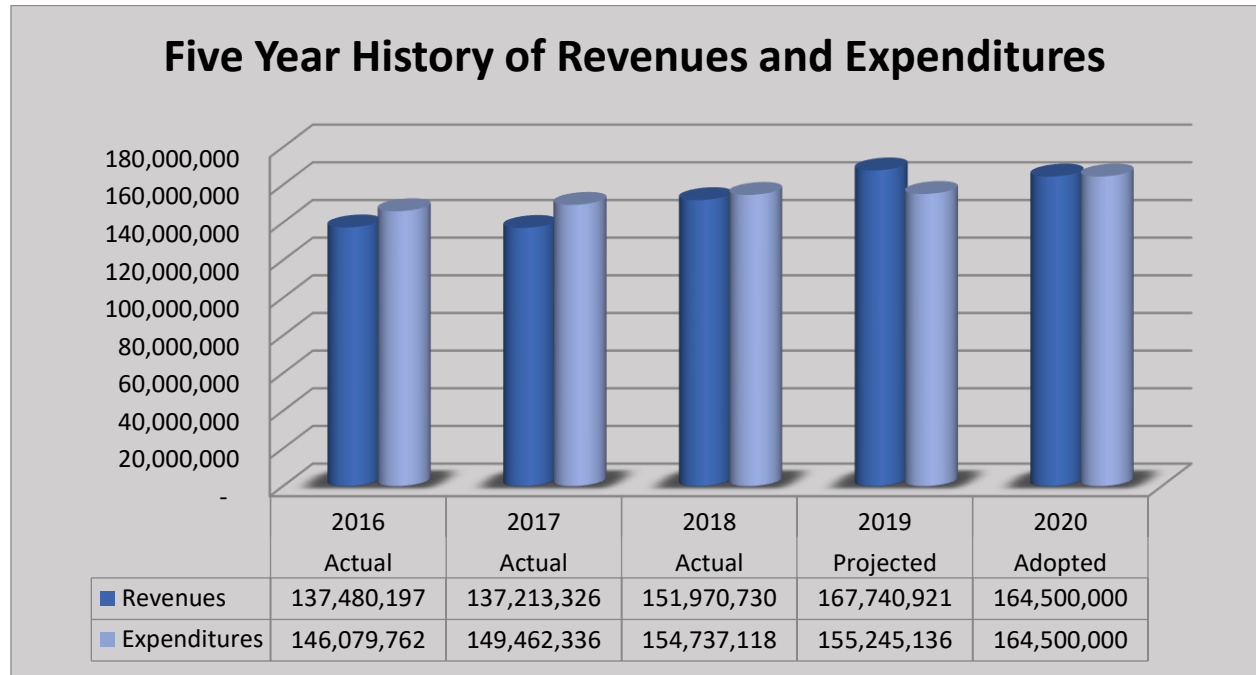
### Revenue & Expenditure Summary

	Actual			Requested 2019	Projected 2019	Adopted 2020
	2016	2017	2018			
<b>Revenues</b>						
Property Taxes	\$64,671,876	\$63,836,621	\$76,382,235	\$90,231,604	\$90,034,696	\$90,731,604
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Miscellaneous	\$175,320	\$938,101	\$406,368	\$447,152	\$473,853	\$426,413
Investments and Rent	\$1,967,633	\$2,030,540	\$2,030,442	\$1,813,189	\$2,292,178	\$1,653,263
	\$137,220,843	\$136,945,354	\$151,657,468	\$161,399,405	\$167,509,037	\$164,249,860
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Ending Fund Balance	\$19,748,720	\$7,763,504	\$5,460,062	\$4,386,248	\$16,873,033	\$16,873,033



**Budget Highlights for Revenues and Expenditures**

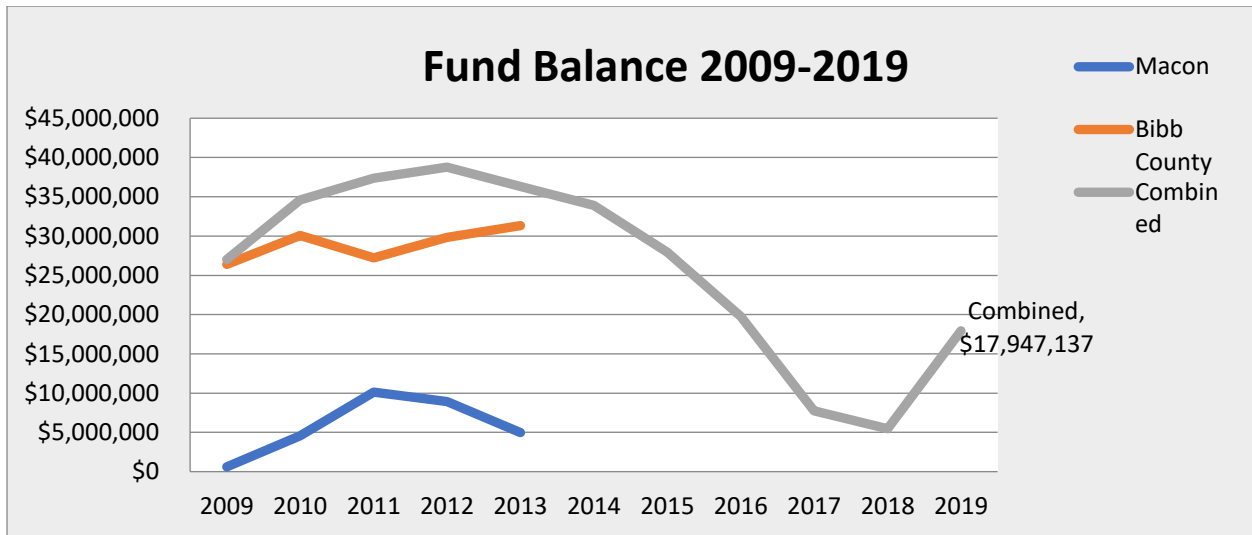
The below chart shows the combined revenues and expenditures for Macon-Bibb County five-year history. The consolidation charter for Macon-Bibb County called for a 20% reduction in budget over a five-year period, beginning with the year 2014. Macon-Bibb County has met the target of the 20% reduction before the stated goal of 2018. Revenues increased due to the tax Mil increase in 2018. Macon-Bibb County is the 4<sup>th</sup> largest city within the State of Georgia and continues to reduce budgets in necessary areas but increase in others to assist with maintaining efficiency and quality within the Government.





Fund Balance

The chart below presents the City of Macon and Bibb County’s General Fund balances from FY 2009-2019. Due to consolidation being effective January 1, 2014, the fund balances will be shown as combined for all years from FY 2014 going forward. Fiscal year 2014 ended with a strong combined fund balance of \$33.9 million. The fund balance for FY 2015 is projected to decline to \$25.7 million based in part on the reduced millage rate and a loss of intergovernmental revenues. Macon-Bibb will again reduce its millage rate for FY 2016 allowing the government to look for revenues to continue to increase based on the upswing in the economy. Efforts were made to reduce costs in FY 2016 by offering the early retirement incentive program so that no fund balance is used to balance FY 2016’s budget. 2018 had tax mil increase to help offset balancing the budget. 2019 has shown an increase in fund balance.

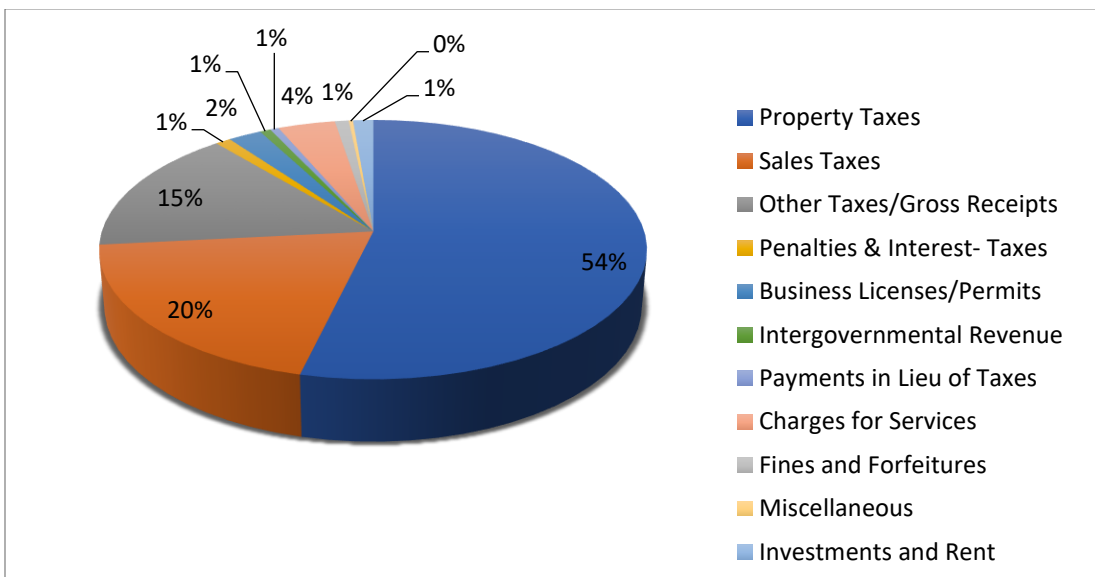




Revenue Summary

The General Fund is the source of the majority of operating revenue for Macon-Bibb County. The annual budget for the General Fund provides for general governmental operations of the County. For FY 2020, the budget for General Fund revenue is \$164,249,860, operating transfers from Other Funds are \$250,140, for a total of General Fund budget of \$164,500,000.

	Actual			Requested 2019	Projected 2019	Adopted 2020
	2016	2017	2018			
<u>Revenues</u>						
Property Taxes	\$64,671,876	\$63,836,621	\$76,382,235	\$90,231,604	\$90,034,696	\$90,731,604
Sales Taxes	\$29,507,452	\$28,885,657	\$31,022,324	\$29,500,000	\$32,855,138	\$31,122,000
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	\$137,220,843	\$136,945,354	\$151,657,468	\$161,399,405	\$167,509,037	\$164,249,860
<u>Other Financing Sources</u>						
Transfers from Other Funds	\$259,354	\$267,972	\$283,262	\$2,013,254	\$231,884	\$250,140
Equity Transfers from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources	\$259,354	\$267,972	\$283,262	\$2,013,254	\$231,884	\$250,140
Total Rev & Other Financing Sources	\$137,480,197	\$137,213,326	\$151,940,730	\$163,412,659	\$167,740,921	\$164,500,000

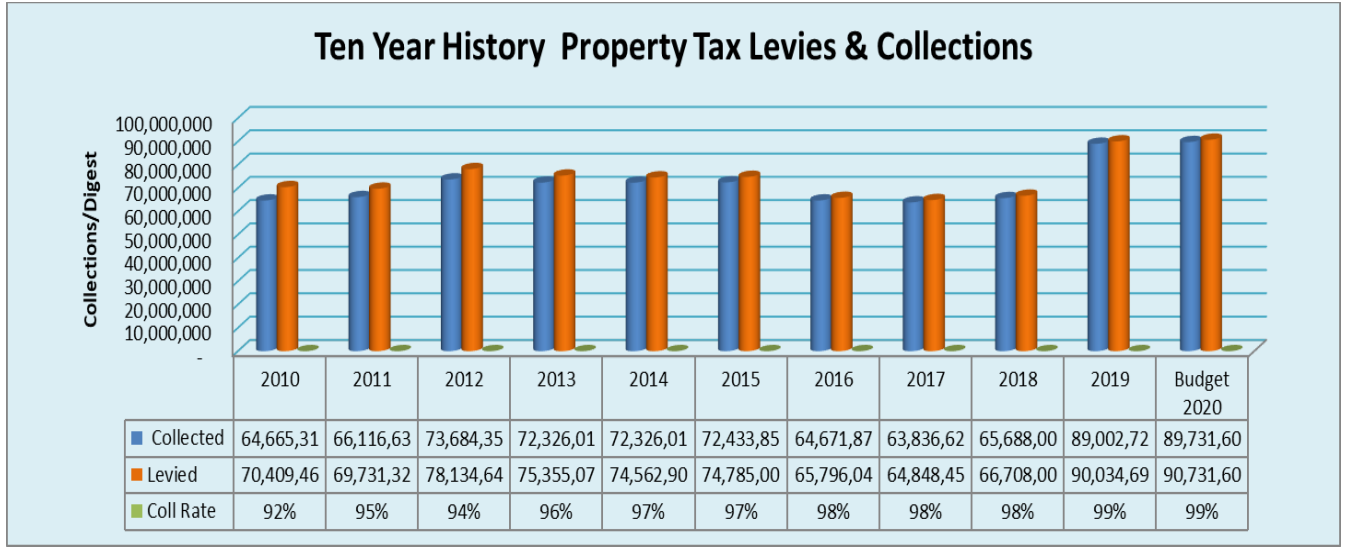






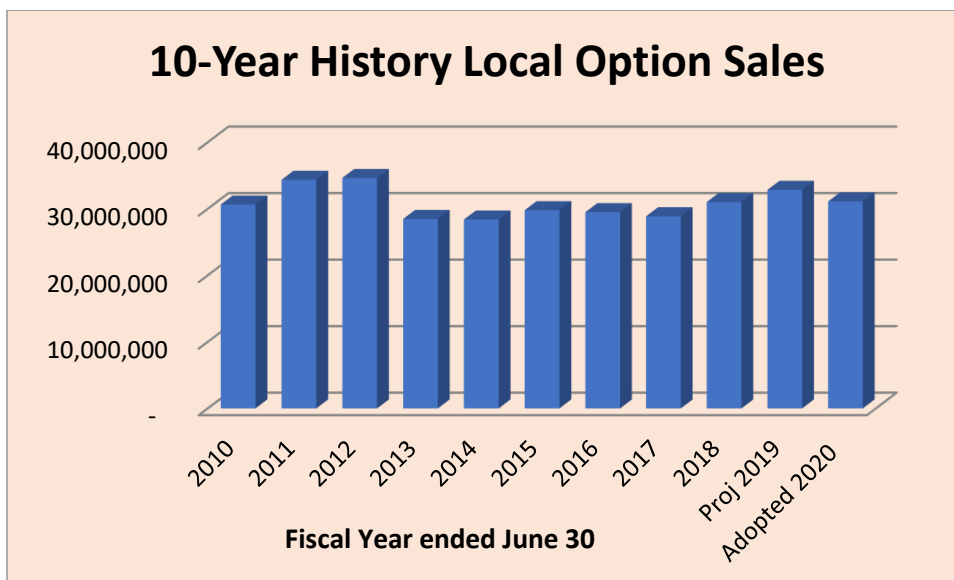
Property Tax

Property Taxes Property taxes are the largest revenue source for the General Fund. Property taxes are computed by multiplying the millage rate by the property digest, which includes all taxable properties in the county. The millage for all residents of Bibb County is now the same at the 20.331. Other taxes include Motor vehicle Tax, Railroad Equipment Tax, Recording Intangible Tax, and Real Estate Transfer Tax.



Sales Tax

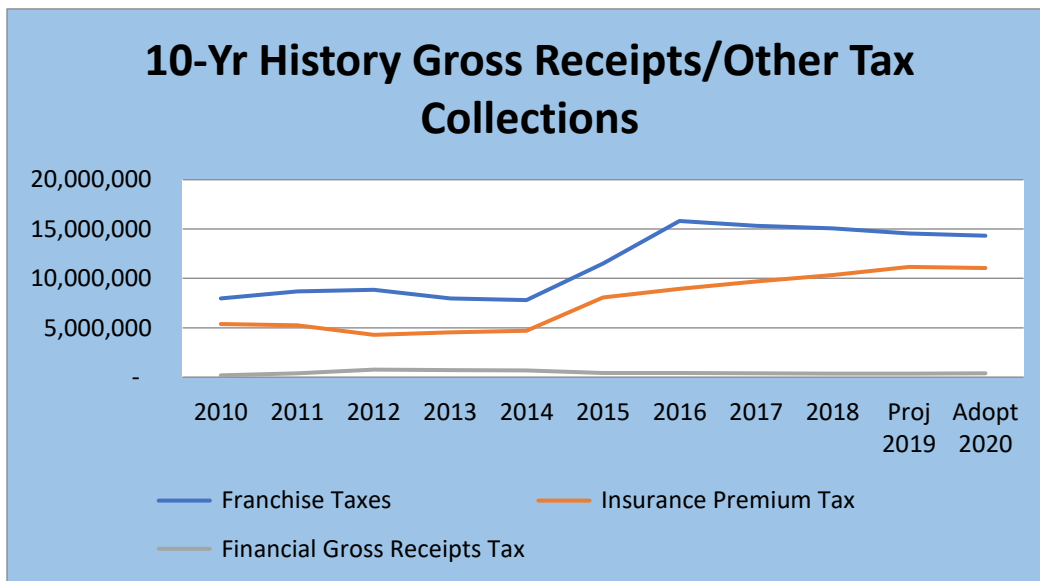
Sales Tax Sales tax is the second largest revenue source for the General Fund. Sales Tax is made up of the 1% Local Option Sales Tax (LOST). LOST collections declined in 2009 and again in 2013 due to the down-turn in the economy and have been slow to recover. The economic trends show a growth in LOST for the years of 2015 and 2016. A slight decrease in 2017 but overall increases in 2018 and Projected 2019.





Gross Receipts/Other Taxes

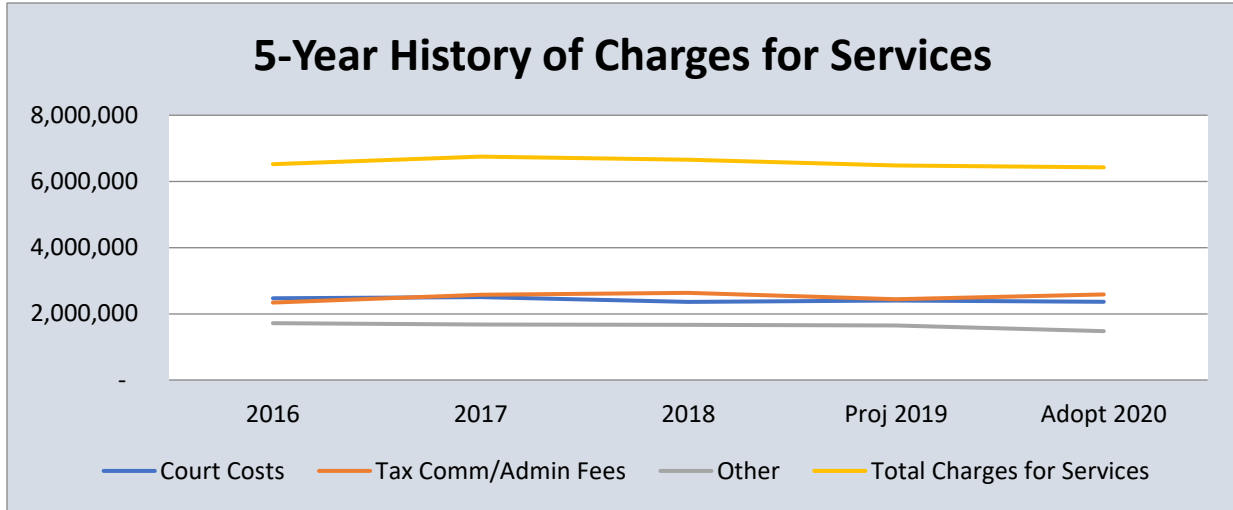
The Gross Receipts category represents franchise fees collected mainly from Georgia Power, AT&T, Atlanta Gas Light and Cox Cable. Consolidation has afforded the government the opportunity to extend all of these agreements into the unincorporated area. The result for FY 2015 was a 47% increase in the total franchise fees and with this expansion and the opportunity for agreements with new vendors, a small increase was also budgeted for FY 2016. Also included in this category is the Insurance Premium Tax where Georgia requires insurance companies to pay a tax of 1% to 2.5% based on the estimated insurance premiums. This tax is then distributed based on a ratio of local population to statewide population. Due to this, it is projected to consist of increases and decreases depending on what’s happening in the economy at the time. Franchise taxes have decreased in Fiscal Years 2017, 2018, Projected 2019, and Adopted 2020. Insurance Premiums have increased in the Fiscal Years of 2017 to Adopted 2020. Financial Gross Receipts have had a constant change of increases and decreases from the Fiscal Years of 2015 to Adopted 2020.





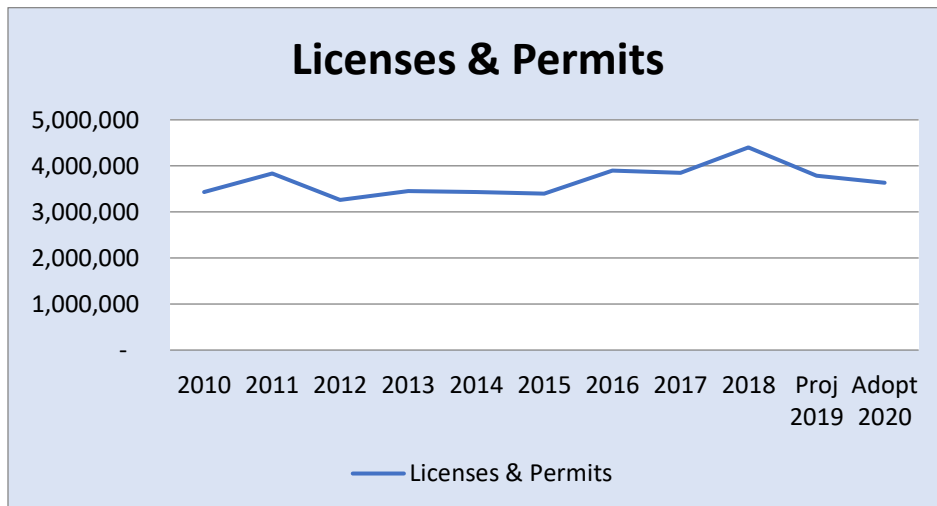
Charges for Services

Charges for Services Charges for services are fees collected by local governments for services provided and accounts for the fourth largest revenue source for General Fund. The primary source in this category is revenue collected by the Tax Commissioner for billing and collecting property taxes for the Bibb County School District. This revenue is tied to property values and the School Districts mill rate as they pay 2.5% of taxes collected for this service.



Licenses and Permits

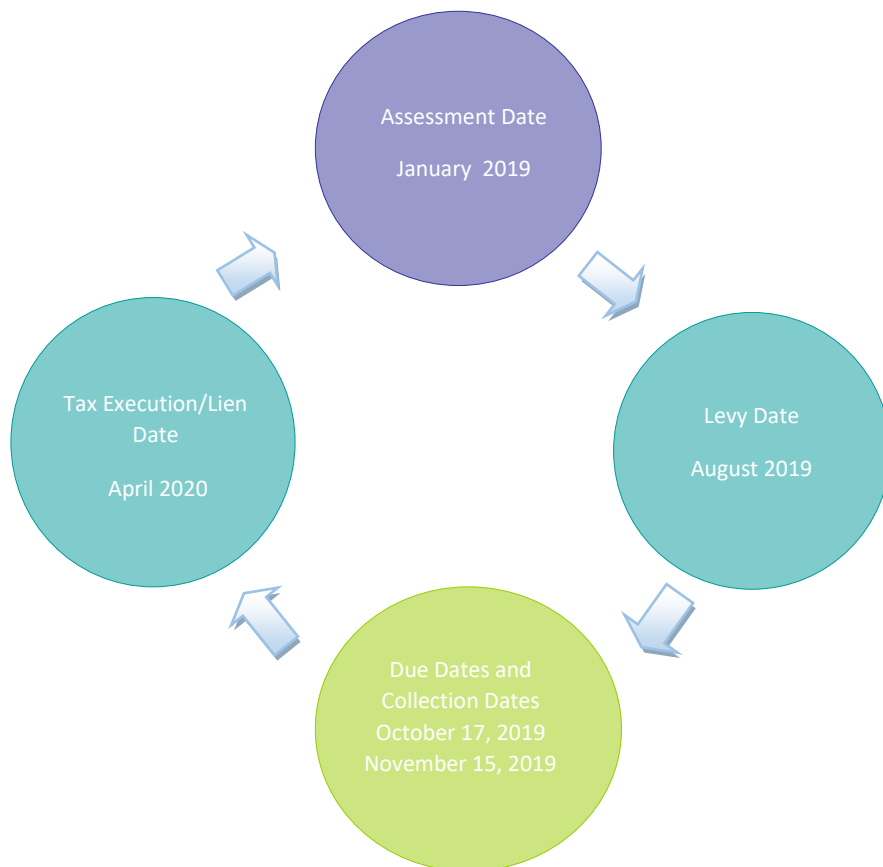
Licenses & Permits Licenses and permits are fees charged by the government to various professions or to grant privileges for activities that they regulate. The purpose of the license fee is to recover a portion of the cost of regulation. Permits grant a privilege for a fixed period of time. Business licenses make up most of this category and are collected from local businesses for the issuance of licenses and permits. Occupational taxes and alcohol licenses are also included as business licenses. These fees and taxes are generally tied to the local economy and are expected to continue their growth. Construction permits make up 17% of this category. FY 2016 activity picked up a little. FY 2017 had a slight decrease and FY 2018 had an increase. These fees are starting trending downward in Projected 2019 and Adopted 2020.





Property Tax Calendar

The Macon-Bibb Tax Commissioner distributes tax notices and collects tax payments. Property Taxes are usually billed (levied) in August of each year. Real and personal property taxes may be paid in two installments – the first within 30 days following the mailing of the bills, and the final payment within 60 days. Tax executions are issued for delinquent taxes approximately 90 days following the due date of the second installment. The 2019 Property Tax Calendar is shown below and illustrates the assessment and collection cycle.





Revenue Detail Breakdown

Macon-Bibb

Budget Worksheet Report

Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Budget Office
<b>Fund: 100 - General Fund</b>						
<b>REVENUES</b>						
<b>31 - Taxes</b>						
Real Property Tax	61,722,809	64,094,177	64,616,061	67,210,773	80,378,885	80,378,885
Real Property Tax Prior Year	2,107,844	2,119,171	2,180,703	1,856,546	2,000,000	2,000,000
Motor Vehicle Tax	3,258,468	2,948,037	1,961,848	1,402,870	1,536,719	1,536,719
Motor Vehicle Title Ad Valorem Tax (TAVT)	5,216,109	5,386,254	4,857,540	5,725,102	5,200,000	5,700,000
Recording Intangible Tax	798,925	881,455	764,353	780,854	900,000	800,000
Railroad Equipment Tax	128,771	125,237	120,439	148,940	115,000	115,000
Real Estate Transfer Tax	226,800	242,711	247,479	210,385	200,000	200,000
Franchise Taxes - Electric	8,608,173	9,188,819	8,923,873	8,495,288	8,495,288	9,000,000
Franchise Taxes - Gas	628,840	781,759	624,145	601,652	582,244	582,244
Franchise Taxes - Cable	1,779,315	1,840,514	1,822,804	2,134,239	1,900,000	1,900,000
Franchise Taxes - Telephone	490,635	425,382	408,527	352,887	370,227	370,227
Franchise Taxes - Railroad	7,000	7,000	7,000	7,000	0	0
Local Option Sales Tax	28,792,728	28,507,452	28,885,657	31,022,323	29,500,000	31,122,000
Alcoholic Beverage Excise Tax Liquor	273,431	274,639	349,585	282,267	277,071	277,071
Alcoholic Beverage Excise Tax Beer	1,904,399	1,833,627	1,877,885	1,866,579	1,905,397	1,805,397
Alcoholic Beverage Excise Tax Wine	293,534	282,880	324,108	328,096	300,174	300,174
Insurance Premium Tax	8,083,743	8,680,555	9,708,147	10,335,612	10,300,000	11,060,000
Financial Gross Receipts Tax	434,314	412,110	388,439	388,832	388,439	388,439
Penalties & Interest / Real Property Penalties	580,066	454,841	516,322	631,163	490,044	490,044
Penalties & Interest / Real Property Interest	1,167,070	1,153,739	590,578	542,409	480,229	480,229
Penalties & Interest / Personal Property Penalties	142,328	88,114	77,506	55,466	64,211	64,211
Penalties & Interest / FI Fa Cost Recovery	170,038	179,610	223,908	212,028	191,166	191,166
<b>Account Classification Total: 31 - Taxes</b>	<b>127,616,186</b>	<b>121,258,982</b>	<b>119,572,416</b>	<b>134,507,903</b>	<b>145,478,114</b>	<b>148,862,828</b>
<b>32 - Licenses and Permits</b>						
Business Licenses - Alcoholic Beverages	585,401	598,868	608,956	625,710	597,076	597,076
Business Lic-Privilege	25,637	125,359	103,406	113,581	84,801	84,801
Business Licenses - General	1,693,984	2,035,110	1,957,335	1,801,297	1,775,172	1,775,172
Business Lic Miscellaneous	3,850	3,360	2,483	1,636	1,539	1,539
Permits-Land Use NPDES Storm Water	4,968	10,335	17,552	9,510	10,951	10,951
Permits-Land Use Land Disturbance	4,722	23,240	18,808	37,120	15,523	15,523
Permits-Land Use Flood Plain	50	0	0	80	17	17
Permits-Land Use Utility RWV	15,748	7,160	10,510	5,140	8,610	8,610
Permits-Land Use Alcohol Affidavit	10,060	13,950	10,200	15,300	11,400	11,400
License & Permits-Reg Building	977,239	811,653	878,653	1,384,799	900,000	900,000
License & Permits-Reg Plumbing	21,817	23,677	20,081	20,230	19,766	19,766
License & Permits-Reg Electrical	86,825	108,904	71,598	80,477	68,337	68,337
License & Permits-Reg Specialty	8,344	5,559	9,310	7,631	7,071	7,071
License & Permits-Reg Mechanical	62,899	73,071	70,101	72,786	68,690	68,690
License & Permits-Reg Plan Review Fees	51,043	54,488	55,535	118,110	53,689	63,689
License & Permits-Reg Miscellaneous	5,928	4,835	15,574	8,875	8,799	8,799
<b>Account Classification Total: 32 - Licenses and Permits</b>	<b>3,396,582</b>	<b>3,099,670</b>	<b>3,847,875</b>	<b>4,401,283</b>	<b>3,631,441</b>	<b>3,631,441</b>
<b>33 - Intergovernmental</b>						
Fed Grant Department of Justice	33,739	0	3,463	0	0	0
Fed Pass Thru GEMA	69,808	43,034	336,402	178,885	158,748	50,000
Fed Pay In-Lieu-Of Taxes Bond Swamp National Refuge	7,563	8,178	8,917	7,632	8,219	8,219
State Grants DOT	22,528	0	0	0	5,732	0
State Grants Judicial Council of Georgia	110,543	110,543	110,543	125,000	110,543	110,543
State Grants DA Victim Witness	44,866	13,539	0	0	0	0
State Grants St Cr Victim Witness	29,145	9,620	0	0	9,691	0
Local Gov Grants / Reimb Peach Co Public Defender (12%)	302,304	308,895	334,777	343,481	314,592	314,592
Local Gov Grants / Reimb Peach Co Prosecutor	100,801	112,546	109,780	121,046	113,117	113,117
Local Gov Grants / Reimb Crawford Co Public Defender (7%)	178,344	178,906	195,287	200,334	183,512	183,512
Local Gov Grants / Reimb Crawford Co Prosecutor	7,660	7,749	7,559	8,334	7,623	7,623
Local Gov Grants / Reimb Macon Water Authority	44,887	24,859	9,042	0	25,000	0
Local Gov Grants / Reimb Miscellaneous	6,081	28,419	18,824	0	0	0
Local Gov Grants / Reimb Macon-Bibb LDA	46,014	48,180	51,939	52,140	48,725	48,725
Local Gov Grants / Reimb Planning & Zoning Computers	10,730	0	0	0	2,893	0
Local Pay In-Lieu-Of Taxes Macon Housing Authority	207,497	188,532	181,679	188,389	181,679	181,679
Local Pay In-Lieu-Of Taxes Industrial Authority	25,675	137,838	191,490	272,366	250,000	250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-Boeing	57,926	0	109,187	0	0	0
Local Pay In-Lieu-Of Taxes Zentop	42,512	42,512	42,512	42,512	0	0
Local Pay In-Lieu-Of Taxes Conv Gmd Lease	37,510	37,510	39,211	38,033	36,033	36,033
Local Pay In-Lieu-Of Taxes Wachovia Bldg	41,405	33,826	35,711	35,854	35,711	35,711
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	260,997	246,880	267,421	278,969	268,366	258,366
Local Pay In-Lieu-Of Taxes Four Winds	1,190	3,629	3,629	3,629	2,816	2,816
Local Pay In-Lieu-Of Taxes S.L. Macon	0	0	0	2,304	0	0
Tower Fees MTA	0	0	18,020	0	6,640	6,640
<b>Account Classification Total: 33 - Intergovernmental</b>	<b>1,718,453</b>	<b>1,593,073</b>	<b>2,076,944</b>	<b>1,905,972</b>	<b>1,758,430</b>	<b>1,808,576</b>
<b>34 - Charges for Services</b>						
Cr Costs Fees & Charges Superior Court Clerk	495,320	514,697	647,631	517,717	552,550	552,550
Cr Costs Fees & Charges Clerk Authority Web Site	36,067	0	0	0	9,017	0
Cr Costs Fees & Charges E-Commerce	29,458	30,967	36,536	36,790	32,320	32,320
Cr Costs Fees & Charges Child Support Receiver Fees	17,811	16,625	16,289	17,128	16,004	15,004
Cr Costs Fees & Charges State Court Attorney Fees	0	0	1,587	270	325	0
Cr Costs Fees & Charges Civil	875,115	857,249	847,423	897,370	858,929	858,929





Revenue Detail Breakdown

Continued

Macon-Bibb

Budget Worksheet Report

Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Budget Office
Crt Costs Fees & Charges Pub Defender Indigent App Fees	3,025	100	100	100	50	50
Crt Costs Fees & Charges Probate Court	407,523	461,475	430,442	435,060	429,090	429,090
Crt Costs Fees & Charges Juvenile Court	2,484	1,914	904	423	457	457
Crt Costs Fees & Charges State Court Probation	540,737	572,994	519,116	451,941	489,884	489,884
Crt Costs Fees & Charges State Court Solicitor	3,525	4,025	2,355	2,620	2,345	2,345
Crt Costs Fees & Charges State Court	0	874	0	0	160	0
Crt Costs Fees & Charges Superior Court	9,457	4,690	2,200	725	905	905
Motor Vehicle Tag Fees Mail Fees	33,035	34,598	35,807	34,402	34,527	34,527
Motor Vehicle Tag Fees Tag Fees	135,897	140,078	137,504	139,045	137,825	137,825
Motor Vehicle Tag Fees Transfer Fees	3,254	2,661	2,558	2,395	2,604	2,504
Motor Vehicle Tag Fees Title Fees	16,505	15,849	15,340	13,273	14,553	14,553
Motor Vehicle Tag Fees Duplicate Registration	809	503	499	545	575	575
Motor Vehicle Tag Fees Insurance Agent Fees	52,540	55,090	60,485	56,590	56,072	56,072
Motor Vehicle Tag Fees Abandoned Vehicle Research Fees	1,182	1,372	1,896	1,852	1,517	1,517
Motor Vehicle Tag Fees Penalty Fee	116,838	116,737	113,198	115,470	113,570	113,570
Motor Vehicle Tag Fees FFA Reimb	11,579	14,161	15,990	1,788	4,130	4,130
Qualifying Fees	8,061	29,048	8,081	29,513	15,070	15,070
Mapping Service	662	810	620	610	620	620
Tax Commissions BOE Real Property	1,691,656	1,690,485	1,534,734	1,348,518	1,900,000	1,900,000
Tax Commissions BOE Personal Property	189,796	197,686	167,703	170,590	169,025	169,025
Tax Commissions State Real Property	17,285	15,456	5,326	3,270	1,216	1,216
Tax Commissions State Personal Property	115,413	131,183	129,842	118,988	119,213	119,213
Administration Fees Garbage Fees (Admin)	232,655	284,172	299,512	341,560	363,487	363,487
Administration Fees Privilege	17,400	15,190	13,350	13,650	12,900	12,900
Admin Fees General	7,403	8,062	9,485	19,792	8,317	8,317
Admin Fees Pension Payroll Administration	4,000	17,500	15,000	18,000	13,167	13,167
Sheriff Services	177,760	226,857	222,191	271,483	209,628	209,628
Sheriff ATF Reimbursement	6,825	2,534	7,213	4,363	4,595	4,595
Sheriff Expungement	(30)	0	0	0	0	0
Sheriff Miscellaneous	135,772	115,575	105,970	11,793	12,108	12,108
Sheriff Airport Security	1,571	615	0	0	0	0
Sheriff (Jail) Housing Prisoners - Federal	69,344	39,468	40,512	44,792	34,056	34,056
Sheriff (Jail) Housing Prisoners - State	0	0	0	540	0	0
Sheriff (Jail) Housing Prisoners - Other	104	0	0	0	25	0
Driveway and Sidewalk Repairs	3,955	0	0	0	969	969
Special Assessments Paving	29,898	39,399	62,584	8,192	35,947	35,947
Special Assessments Signals & Signs	1,095	1,975	0	0	0	0
Special Assessments Right of Ways	222,109	235,583	262,945	224,769	223,845	223,845
Demolition	0	21,528	0	0	5,382	5,382
Telecommunication Data and Internet	0	1,800	1,800	1,800	1,200	1,200
Tower Fees MWA-Subs Fees	17,101	14,788	15,379	15,994	15,756	15,756
Tower Fees Board of Education Subs	8,368	8,692	9,040	9,401	8,697	8,697
Tower Fees T-Mobile Lease	34,807	36,547	38,375	52,000	36,575	57,300
Tower Fees Nextel Lease	47,032	49,383	51,853	54,445	49,423	49,423
Tower Fees Sprint Lease	29,095	29,219	30,387	31,603	29,234	29,234
Tower Fees IRS Lease	12,350	12,644	13,358	13,892	10,690	10,690
Tower Fees Cricket Lease	32,999	54,287	0	35,658	0	0
Tower Fees Other	595	300	312	324	324	324
Animal Welfare Adoptions	12,181	23,162	34,491	40,030	23,278	23,278
Animal Welfare Owner Surrender Fees	560	3,300	7,070	4,285	3,643	3,643
Animal Welfare Reclaim	2,723	2,952	2,703	1,660	1,398	1,398
Animal Welfare Boarding Fee	2,015	2,010	715	1,395	800	800
Animal Welfare Trap Rental Fee	10	0	35	0	0	0
Animal Welfare Out of County Surrenders	225	95	200	0	0	0
Animal Welfare Bibb Health Dept	3,000	100	0	0	775	775
Animal Welfare Private Contribution	4,791	3,198	3,019	3,450	3,899	3,669
Animal Welfare Dangerous Dog Registration	100	100	140	0	0	0
Animal Welfare Other Fees	400	630	702	20	235	235
Animal Welfare License Fee	2,460	1,230	3,160	3,540	2,283	2,283
Animal Welfare Euthanization Fees	0	390	660	500	350	350
Animal Welfare Quarantine Daily Board	0	480	0	0	120	120
Recreation Fees Pool Admission	9,477	9,936	10,195	10,181	9,809	9,809
Recreation Fees Tournament	0	1,441	0	0	360	360
Recreation Fees Court Use	25,363	29,979	30,618	34,565	29,320	29,320
Recreation Fees Program	179,535	172,443	181,785	199,237	177,582	177,582
Recreation Fees Membership	4,300	4,040	5,785	4,835	4,708	4,708
Recreation Fees Pro-Rental	0	1,251	1,000	200	563	563
Recreation Fees Vending Machine	3,512	1,116	899	3,294	750	750
Recreation Fees Utility	21,408	33,329	20,787	6,300	16,254	16,254



Revenue Detail Breakdown

Continued

Macon-Bibb

Budget Worksheet Report

Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Budget Office
Recreation Fees Facility Misc	1,934	3,895	1,049	5,562	822	822
Recreation Fees Rentals	78,966	86,123	56,395	71,735	78,981	78,981
Recreation Fees Rentals - Luther Williams Field	0	0	0	40,000	0	0
Rec Fees-Bloomfield Program	0	(30)	(90)	0	0	0
Rec Fees-F Johnson Program	0	(70)	(9)	0	0	0
Rec Fees-J Drew Tournament	0	0	0	24	0	0
Rec Fees-J Drew Court Use	0	0	0	0	30,000	0
Rec Fees-J Drew Membership	0	0	0	0	4,000	0
Rec Fees-J Drew Pro-Rental	0	0	0	0	1,200	0
Parks and Beautification Amerson Park Event Rental	0	21,760	23,875	28,600	20,000	20,000
Parks and Beautification Amerson Park Concessionaire Prog	0	0	0	9,457	0	8,600
Other Charges for Services Cemetery Lot / Sales Interment	9,125	20,456	16,763	25,925	13,775	13,775
Other Charges for Services Cemetery Maintenance	0	0	0	230	0	0
<b>Account Classification Total: 34 - Charges for Services</b>	<b>6,270,366</b>	<b>6,823,668</b>	<b>6,732,268</b>	<b>6,659,865</b>	<b>6,440,803</b>	<b>6,426,950</b>
<b>35 - Fines and Forfeitures</b>						
Fines & Forfeitures-Supr Crt Court Distributions	(50,884)	(53,753)	(35,274)	(25,273)	(46,037)	(46,037)
Fines & Forfeitures-Supr Crt Restitution Pub Def	53,888	37,492	31,982	20,096	36,105	36,105
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	13,138	19,329	16,858	18,164	15,024	15,024
Fines & Forfeitures-Supr Crt Ga Prob Mgmt Restitution	0	4,444	7,198	4,929	3,881	3,881
Fines & Forfeitures-Supr Crt Clk of Crf	102,330	97,785	81,851	67,785	71,064	71,064
Fines & Forf-State Crf Court Fees	246,317	214,447	777,380	674,712	700,000	700,000
Fines & Forf-State Crf Bench Warrants	24,150	19,340	15,920	11,545	14,709	14,709
Fines & Forf-State Crf Prob DV Youth Offenders Prog	51,905	34,950	34,238	33,560	31,690	31,690
Fines & Forf-State Crf Court Distributions	(518,039)	(501,361)	(36,362)	0	0	0
Fines & Forf-State Crf Probation	1,305,248	1,188,238	83,990	0	350,000	0
Fines & Forf-State Crf Probation Restitution	36,647	36,728	2,908	290	36,000	0
Fines & Forf-Juv Crf Supervision Fees	(100)	0	0	0	0	0
Fines & Forf-Muni Crf Court Fees	15,295	14,826	11,376	7,810	7,308	7,308
Fines & Forf-Muni Crf Dale Surcharge	10,003	8,165	4,797	3,573	3,397	3,397
Fines & Forf-Muni Crf ACS Debt Recovery	235,597	176,929	152,874	0	4,225	0
Fines & Forf-Muni Crf Court Fines	528,444	449,823	538,850	756,656	550,000	750,000
Fines & Forf-Muni Crf Providence Payments	61,245	78,342	50,842	74,310	54,074	54,074
Fines & Forf-Muni Crf Miscellaneous	115,137	10,249	7,551	973	901	901
Fines & Forf-Muni Crf Animal Welfare Surcharge	290	434	435	483	330	335
<b>Account Classification Total: 35 - Fines and Forfeitures</b>	<b>2,226,988</b>	<b>1,804,195</b>	<b>1,747,811</b>	<b>1,647,933</b>	<b>1,832,216</b>	<b>1,641,991</b>
<b>36 - Investment Income</b>						
Interest Investments	3,177	1,404	24,897	58,907	9,759	9,759
Interest Bank Accts	(1,830)	(7,524)	(17,589)	(63,433)	(15,823)	(15,823)
Interest Tax Commissioner	(13,426)	(8,524)	(8,433)	546	(10,128)	(10,128)
Interest IPC	972,583	1,057,849	668,832	135,095	0	0
Interest Raymond James	0	0	0	145,584	100,000	100,000
Unrealized Gain / Loss on Investments IPC	(709,418)	(681,562)	(365,501)	(38,993)	0	0
Unrealized Gain / Loss on Investments Raymond James	0	0	0	54,536	0	0
<b>Account Classification Total: 36 - Investment Income</b>	<b>251,079</b>	<b>961,363</b>	<b>322,006</b>	<b>262,636</b>	<b>83,808</b>	<b>83,808</b>
<b>40 - Rent</b>						
Rent City Hall Annex	133,536	133,536	29,400	18,850	100,000	0
Rent DFACS Building	779,159	781,070	781,070	781,070	780,433	780,433
Rent DFACS W/C Program	21,215	21,215	21,215	21,215	21,215	21,215
Rent DFACS Field Office	62,220	62,220	62,220	62,220	62,220	62,220
Rent EDC Randal Building	37,050	0	0	0	0	0
Rent V.A. Randal Building	6,390	6,390	6,380	4,260	6,390	0
Rent Regional Commission	94,280	100,000	100,000	100,000	99,063	98,063
Rent Health Department Mental	434,933	403,750	403,750	403,750	403,000	390,000
Rent House @ Sports Complex	6,600	3,600	0	0	0	0
Rent Sec State Bldg Lease	373,271	62,470	292,588	334,612	249,443	249,443
Rent Mid Ga Comm Action	7,422	8,851	6,293	6,851	6,851	6,851
Rent CAL	4,862	3,978	4,420	3,978	3,538	0
Rent 900 11th (Ackeman)	1,200	1,200	1,200	1,200	1,200	1,200
<b>Account Classification Total: 40 - Rent</b>	<b>1,942,137</b>	<b>1,806,280</b>	<b>1,708,534</b>	<b>1,737,808</b>	<b>1,729,391</b>	<b>1,599,455</b>
<b>38 - Miscellaneous</b>						
Other Revenue US Marshall	41,557	19,571	31,132	14,918	22,026	22,026
Other Revenue Over / Short	118	171	236	1,544	175	175
Other Revenue Overpayments	180	153	34	0	0	0
Other Revenue Insurance Collections	40,316	121,090	128,425	72,203	98,590	98,590
Other Revenue Grand Opera House Utilities	7,711	7,895	7,640	8,202	7,749	7,749
Other Revenue Miscellaneous	205,856	110,537	806,058	347,127	130,143	128,404
Other Revenue Conv Ctr Billboard Advertising	11,960	8,113	3,694	7,813	6,128	6,128
Other Revenue City Employee Credit Union	71,648	0	0	0	0	0
Other Revenue Attorney Fees	13,341	1,500	64,111	1,500	3,250	3,250
Other Revenue Engineering Fees	2,219	0	377	293	319	319
Other Revenue Board of Elections	235	100	210	0	0	0
Other Revenue Cox Cable IT	20,000	0	0	0	20,000	0
Other Revenue MWA-IT	25,000	25,000	25,000	25,000	25,000	25,000
Other Revenue ITS Computer Center	4,740	2,280	600	0	200	200
Sale of Property Real Property	48,800	51,388	12,500	307,225	36,895	35,895
Sale of Property Vehicles & Equipment	88,700	194,715	113,345	110,190	98,160	66,160
Sale of Property Scrap Material	31,545	21,059	9,525	3,359	2,516	2,516
<b>Account Classification Total: 38 - Miscellaneous</b>	<b>612,927</b>	<b>563,512</b>	<b>1,201,686</b>	<b>898,306</b>	<b>447,152</b>	<b>426,413</b>



Revenue Detail Breakdown

Continued

Macon-Bibb

**Budget Worksheet Report**

Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Budget Office
<i>39 - Other Financing Sources</i>						
Transfers in Crime Victim Asselt Fund	107,151	0	7,440	3,259	28,643	5,000
Transfers in All Depute Resolution Fund	8,248	0	0	0	2,082	0
Transfers in RICO Forfeiture Fund	0	0	0	0	25,911	0
Transfers in Confiscated Fund-Sheriff	4,086	515	0	0	1,153	0
Transfers in Macon Bibb County Jail Fund	116,000	130,000	128,000	100,000	132,000	132,000
Transfers in Commissary Fund	136,220	0	0	0	34,055	34,055
Transfers in Hotel Motel Tax Fund	73,884	78,839	84,532	68,535	79,085	79,085
Transfers in Special St Light District Fund	43,956	50,000	48,000	50,000	0	0
Transfers in TAD-3 Renaissance	0	0	0	25,730	0	0
Transfers in TAD-4 Bibb Mill Center	0	0	0	13,838	0	0
Transfers in Special Sanitation Fund-County	155,554	0	0	0	0	0
Transfers in Group Insurance Fund	500,000	0	0	0	0	0
Transfer from Fund Balance	0	0	0	0	1,710,345	0
<b>Account Classification Total 39 - Other Financing Sources</b>	<b>1,140,880</b>	<b>259,354</b>	<b>267,972</b>	<b>283,262</b>	<b>2,013,254</b>	<b>250,140</b>
<b>REVENUES Total</b>	<b>145,399,906</b>	<b>137,868,367</b>	<b>137,477,112</b>	<b>152,433,665</b>	<b>163,412,669</b>	<b>164,500,000</b>



## General Fund Expenditures

The Charter for the consolidated government required a 20% reduction in the first five years of consolidation. The combined budget of 2014 which was 169 million dollars. The Charter allow for adding the CPI (Consumer Price Index) annually while mandating the annual 5% reduction in general fund expenditures. The only exception for increased expenditures was for public safety personnel. Increases occurred in FY 2017 for the Fire and Sheriff personnel only.

Budget cuts were achieved by reducing personnel by almost 300 positions, limited capital expenditures, and addressing personnel expenses related to healthcare and pension costs.

Former City of Macon residents had their “double-tax” reduced in FY 15 and FY 16. The property tax is the same throughout the county unless an additional tax is applied in a Business Improvement District. The millage rate was increased in FY 17 and FY 18 to restore fund balance and provide the revenue needed to run the consolidated government.

Within the General Fund are several factors that affect most of the departments. The similar characteristics are outlined below:

### **Overall Budget**

Department Directors, Constitutional Officers and Elected Officials were tasked with bringing their expenses down to be in line with actual revenues. This included decreasing employees, keeping operating equipment at a minimum, and reducing supplies. Departments have been doing more with less.

### **Health Insurance**

Health care costs skyrocketed in 2018. The expenses exceeded budget by 5 million dollars. Commissioners studied and then approved significant changes to the health care plan which resulted in immediate reduction in expenditures.

### **Employees**

In FY 15 and FY 16, 230 employees took advantage of the early retirement opportunity. Additional vacant positions were phased out. The consolidated government currently functions with 300 fewer employees.

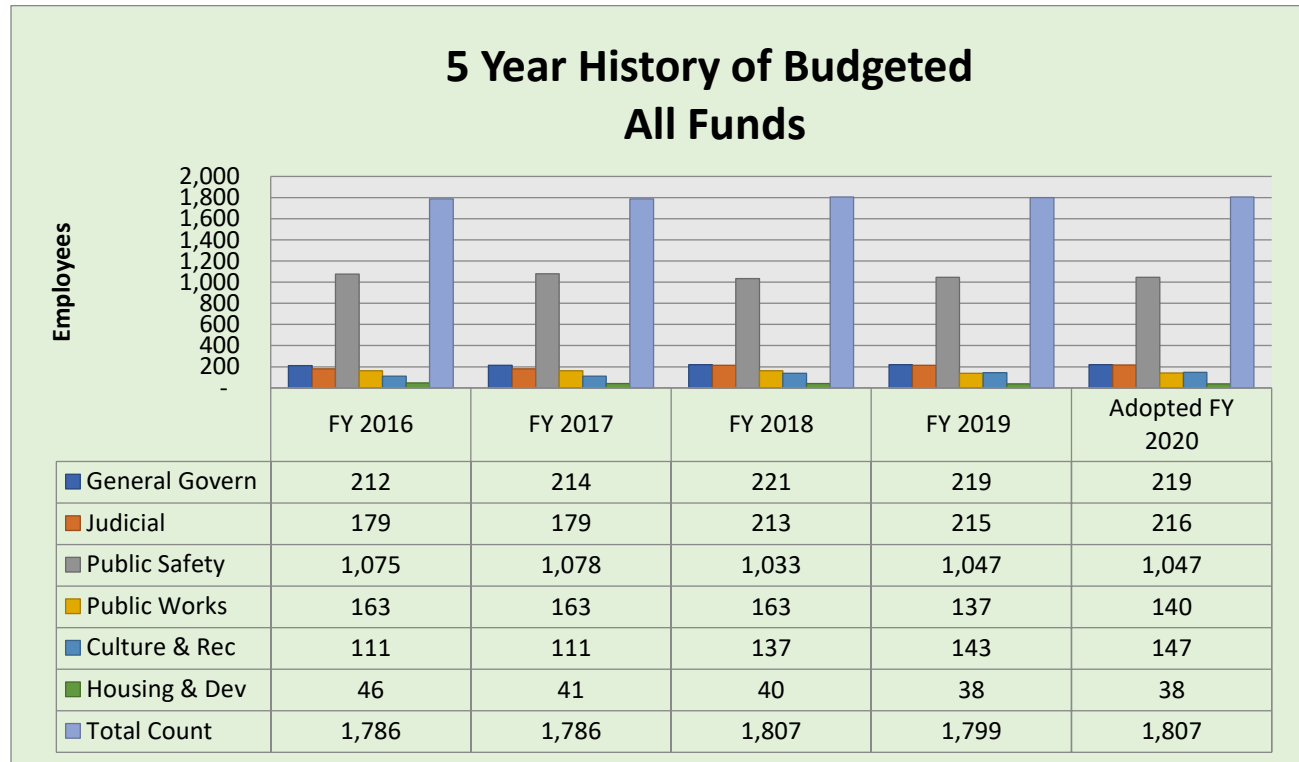
A pay study was completed by the Regional Commission and was put into effect July 1, 2015. The pay study increased the starting salaries for public safety, which includes the Sheriff’s Office and the Fire Department. All general employees were placed on the pay scale with the majority of these employees receiving a pay raise.

Fire and Sheriff personnel were given 4 – 8 % increases in salary. General employees were not given the increase. The FY 20 budget does not include pay scale adjustments but is anticipated in FY 21.



Employee Count By Government Sections

The below chart indicates, there has been a slight increase in the number of employees needed to operate our Consolidated Government for Fiscal Year 2020.



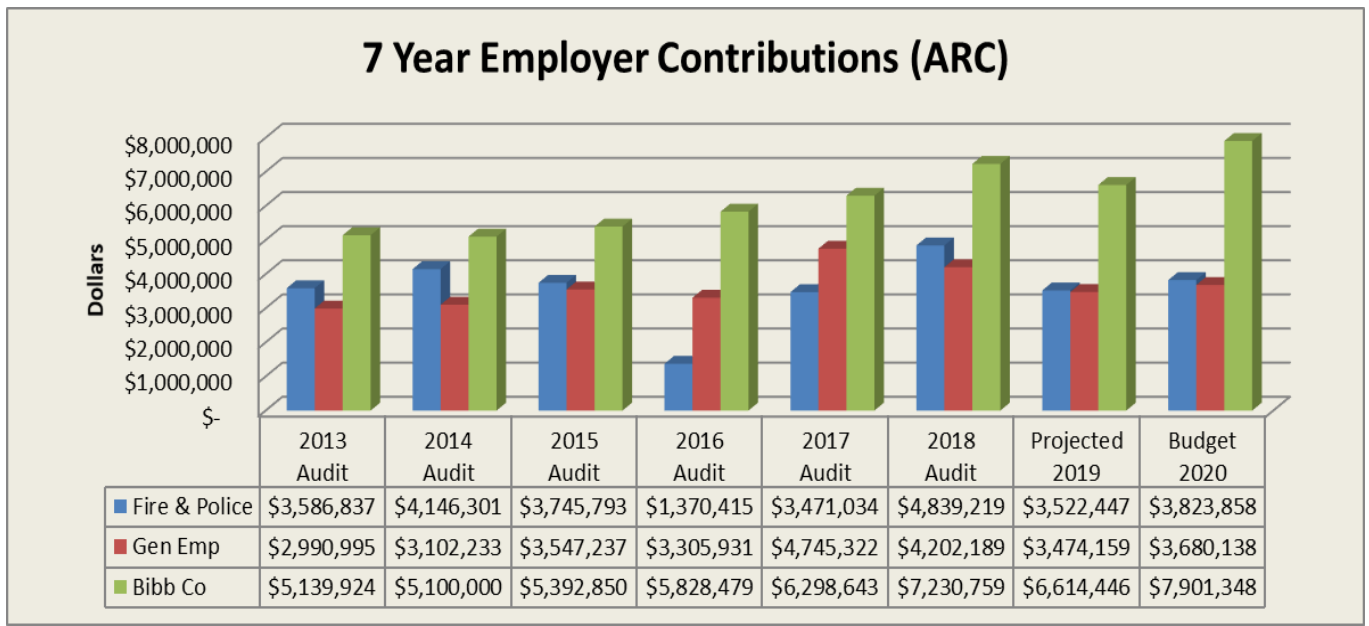


Pension

Macon-Bibb County has three Pension Plans, (former) City of Macon General Employees, (former) City of Macon Fire & Police Employees and Macon-Bibb Employees. All three Plans are defined benefits meaning that the employer promises a specified monthly benefit on retirement that is predetermined by a formula based on the employee’s earnings history, tenure of service and age, rather than depending directly on the individual investment returns. Pension contributions are 100% paid by the employer for all full-time employees.

- General Employee Pension – Rate change to 45.28%
- Fire & Police Pension – Rate change to 21.60%
- MBC Pension – Rate change to 20.46%

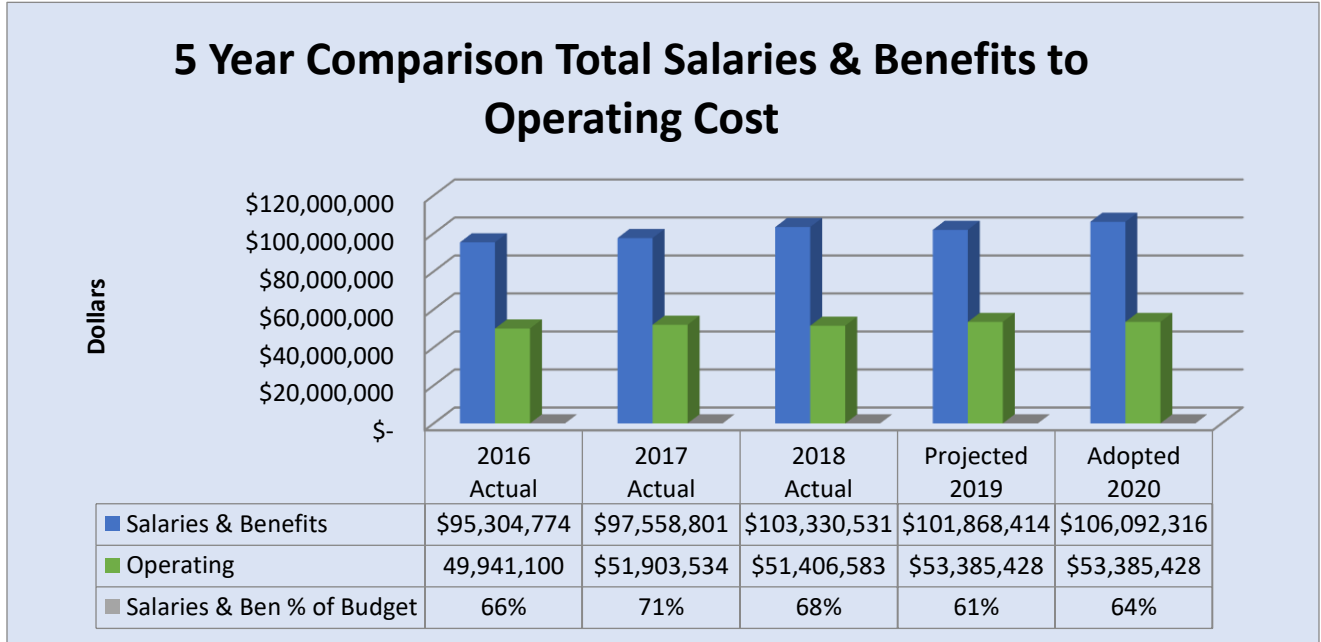
All pension plans are closed and no more participants will be added. All employees hired after July 1, 2019 will participate in a Defined Contribution Plan with an employee contribution matched by MBC up to 5%.





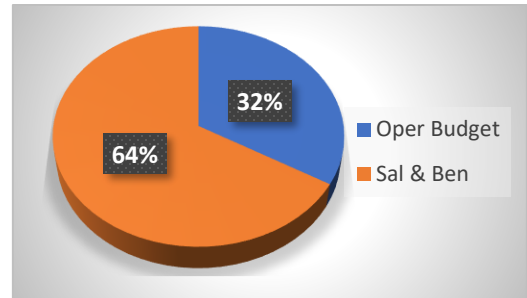
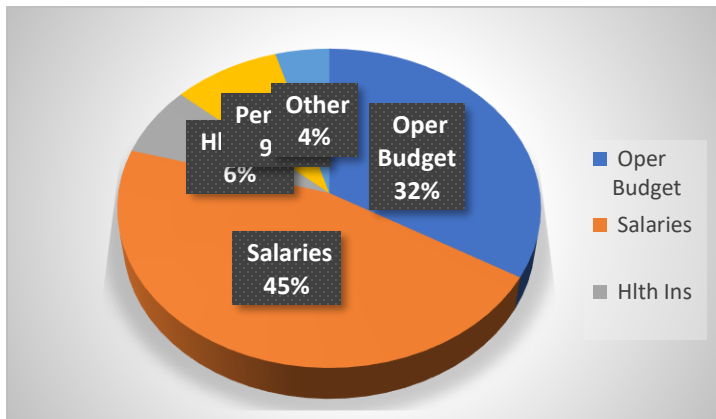
**Salaries, Benefits, and Operating Costs**

The largest expense to the General Fund budget is personnel and this category alone represents 64% of all General Fund expenditures for fiscal year 2020.



**2020 Budget**

**Salaries, Benefits, and Operating Expense as a % of Total Budget**

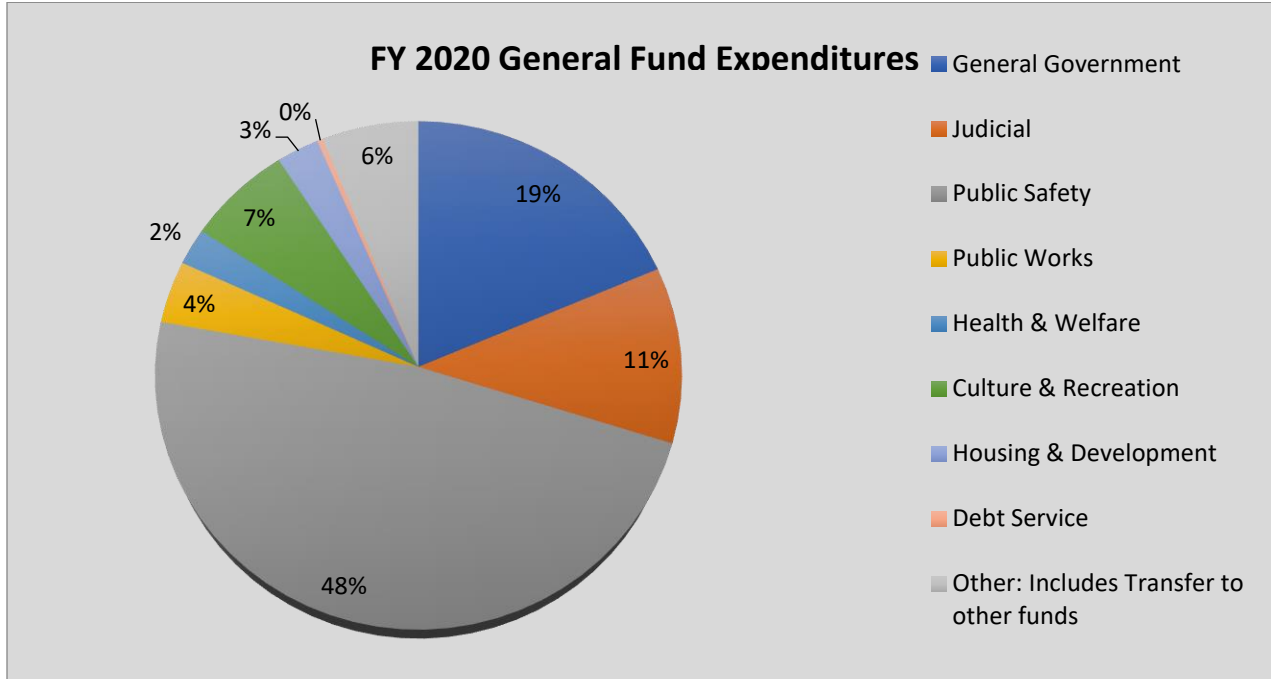






**General Fund Expenditures**

The General Fund accounts for all financial transactions for the largest portion of activity for the government of Macon-Bibb County. The largest function for Macon-Bibb County is Public Safety and it expends forty-nine cents (.49) for every dollar collected.



Local governments are broken down into nine (9) functions which represent all General Fund Expenditures. These functions are consistent State-Wide and are listed as follows:

<b>General Government</b>	30,630,244
<b>Judicial</b>	18,435,381
<b>Public Safety</b>	79,007,891
<b>Public Works</b>	6,511,938
<b>Health &amp; Welfare</b>	3,864,326
<b>Culture &amp; Recreation</b>	10,939,540
<b>Housing &amp; Development</b>	4,435,749
<b>Debt Service</b>	586,184
<b>Other: Transfer to other funds, which includes</b>	10,088,737
	<b>164,499,990</b>
E-911	500,000
Sponsored Programs	100,000
ECD HOME Match	73,000
CIP Fund County & City	150,000
Airport	300,000
Coliseum & Auditorium	520,000
Bowden	100,000
Street Lights	300,000
	<b>2,043,000</b>



### General Fund Expenditures

	Budget					
	Actual			Requested	Projected	Adopted
	2016	2017	2018	2019	2019	2020
<b>General Government:</b>						
Board of Commissioners	\$ 484,825	\$ 515,408	\$ 385,098	\$ 415,800	\$ 394,065	\$ 407,298
Mayor's Office	389,863	367,093	383,130	417,255	395,046	350,610
County Manager	1,621,738	1,752,570	1,551,511	1,376,250	1,278,387	1,312,945
County Clerk	220,437	230,975	251,468	294,450	269,029	215,515
Board of Elections	925,071	847,224	777,687	955,788	891,310	977,451
Finance	1,478,230	1,575,389	1,590,086	1,658,785	1,613,965	1,661,718
Purchasing	370,868	249,572	195,710	204,983	198,233	208,491
County Attorney	1,666,886	1,692,565	1,538,882	1,643,104	1,635,848	1,680,826
Information Technology	2,981,035	3,878,792	4,325,022	5,078,279	4,437,582	5,428,147
Human Resources	1,319,020	1,207,655	1,300,983	1,257,450	1,036,358	1,332,865
Tax Commissioner	2,569,025	2,890,179	2,897,948	3,190,575	3,068,678	3,042,806
Tax Assessors	1,932,178	1,906,103	1,944,574	2,080,186	1,927,321	2,109,280
Risk Management	718,648	798,811	690,001	829,600	718,359	809,600
Internal Audit	220,486	242,987	242,203	251,940	245,368	259,367
Facilities Management	8,207,700	7,942,765	8,003,619	9,672,461	8,463,464	9,468,334
Records Management	51,324	-	-	-	-	69,053
Small Business Affairs	253,328	252,897	262,810	120,379	104,879	245,748
General Services-Mail Services	32,094	256,330	244,295	250,000	216,983	250,000
General Services-Credit Union	-	-	-	-	-	-
General Administrative Fees	306,548	350,450	317,997	336,080	334,783	338,200
Non-Departmental	2,186,872	310,098	402,633	678,861	678,851	462,000
<b>Total General Government</b>	<b>\$ 27,936,177</b>	<b>\$ 27,267,863</b>	<b>\$ 27,305,653</b>	<b>\$ 30,712,226</b>	<b>\$ 27,908,510</b>	<b>\$ 30,630,254</b>
<b>Judicial:</b>						
Superior Court Judges	\$ 1,324,419	\$ 1,427,040	\$ 1,508,935	\$ 1,555,707	\$ 1,526,673	\$ 1,584,628
Clerk of Superior Court	1,785,440	1,855,881	1,926,585	2,176,458	2,027,694	2,179,155
District Attorney	2,890,153	3,060,597	3,311,524	3,491,772	3,357,885	3,478,231
DA - Victim Witness	57,703	7,349	42,943	-	-	-
State Court Judges	1,239,238	1,203,839	1,166,323	1,201,004	1,150,544	1,242,008
State Court Probation	1,003,556	949,582	962,019	1,059,188	937,149	1,020,828
State Court Solicitor	1,002,910	1,013,567	1,011,984	1,062,433	1,029,797	1,061,550
State Court Victim Witness	-	-	-	-	-	-
Magistrate Court	467,273	428,538	439,999	463,270	460,398	475,307
Civil Court Administration	928,802	910,681	938,356	973,637	953,888	1,000,779
Civil Court Sheriff	422,061	430,889	462,705	485,674	467,657	505,029
Probate Court	880,278	914,724	957,983	985,874	894,251	929,699
Juvenile Court	1,142,816	1,133,038	1,207,306	1,239,143	1,187,148	1,252,074
Municipal Court	830,033	867,809	708,741	779,350	696,186	769,082
Grand Jury	26,252	24,557	23,970	37,350	36,221	30,000
Public Defender	2,561,055	2,826,844	2,888,420	2,958,711	2,933,613	2,907,011
<b>Total Judicial</b>	<b>\$ 16,561,988</b>	<b>\$ 17,054,935</b>	<b>\$ 17,557,795</b>	<b>\$ 18,469,571</b>	<b>\$ 17,659,103</b>	<b>\$ 18,435,381</b>



	Budget					
	Actual			Requested 2019	Projected 2019	Adopted 2020
	2016	2017	2018			
<b>Public Safety</b>						
Sheriff's Office	\$ 44,945,694	\$ 45,791,612	\$ 49,036,311	\$ 50,691,435	\$ 48,616,238	\$ 49,939,378
Fire Department	22,856,946	24,146,254	26,419,617	28,469,531	27,014,394	27,488,832
Coroner	345,839	405,412	619,002	535,563	499,534	530,159
Animal Welfare	945,292	883,717	576,494	636,050	605,161	637,874
Emergency Management	324,066	312,785	352,174	385,727	370,590	411,648
<b>Total Public Safety</b>	<b>\$ 69,417,838</b>	<b>\$ 71,539,781</b>	<b>\$ 77,003,598</b>	<b>80,718,306</b>	<b>77,105,917</b>	<b>79,007,891</b>
<b>Public Works:</b>						
Public Works	\$ 3,918,085	\$ 4,323,106	\$ 4,912,143	\$ 4,947,247	\$ 4,587,271	\$ 5,022,826
Engineering	1,554,335	1,507,237	1,363,573	1,496,677	1,350,610	1,489,112
<b>Total Public Works</b>	<b>\$ 5,472,419</b>	<b>\$ 5,830,343</b>	<b>\$ 6,275,715</b>	<b>\$ 6,443,924</b>	<b>\$ 5,937,882</b>	<b>\$ 6,511,938</b>
<b>Health &amp; Welfare:</b>						
Health	\$ 1,457,000	\$ 1,535,400	\$ 1,535,400	\$ 930,000	\$ 930,000	\$ 930,000
Welfare	3,946,110	3,872,464	3,630,045	3,121,527	3,121,477	2,934,326
<b>Total Health &amp; Welfare</b>	<b>\$ 5,403,110</b>	<b>\$ 5,407,864</b>	<b>\$ 5,165,445</b>	<b>\$ 4,051,527</b>	<b>\$ 4,051,477</b>	<b>\$ 3,864,326</b>
<b>Culture &amp; Recreation:</b>						
Community Services	\$ 3,318,273	\$ 3,423,801	\$ 3,592,688	\$ 3,436,000	\$ 3,434,785	\$ 3,053,000
Recreation	3,708,181	3,741,426	4,280,420	4,823,418	3,996,331	5,020,814
Parks & Beautification	3,476,628	3,247,306	2,676,573	2,882,805	2,454,842	2,865,726
<b>Total Culture &amp; Recreation</b>	<b>\$ 10,503,083</b>	<b>\$ 10,412,533</b>	<b>\$ 10,549,681</b>	<b>\$ 11,142,223</b>	<b>\$ 9,885,957</b>	<b>\$ 10,939,540</b>
<b>Housing &amp; Development:</b>						
Extension Service	\$ 235,807	\$ 242,870	\$ 274,223	\$ 294,839	\$ 271,916	\$ 302,061
Business Development Services	2,000,508	1,905,744	1,841,878	1,865,596	1,757,045	1,966,488
Industrial & Urban Development	1,990,691	2,141,628	2,279,828	2,150,700	2,100,041	2,167,200
ECD	-	100	-	-	-	-
<b>Total Housing &amp; Development</b>	<b>\$ 4,227,006</b>	<b>\$ 4,290,342</b>	<b>\$ 4,395,929</b>	<b>\$ 4,311,135</b>	<b>\$ 4,129,002</b>	<b>\$ 4,435,749</b>
<b>Debt Service:</b>						
Debt Service	\$ 1,631,830	\$ 2,143,124	\$ 612,577	\$ 719,613	\$ 662,167	\$ 586,184
<b>Total Debt Service</b>	<b>\$ 1,631,830</b>	<b>\$ 2,143,124</b>	<b>\$ 612,577</b>	<b>\$ 719,613</b>	<b>\$ 662,167</b>	<b>\$ 586,184</b>
<b>Other:</b>						
Transfer to Other Funds	\$ 4,926,311	\$ 5,515,551	\$ 5,870,721	\$ 7,917,948	\$ 7,914,121	\$ 10,088,737
Other Uses	-	-	-	-	-	-
<b>Total Oher Funds</b>	<b>\$ 4,926,311</b>	<b>\$ 5,515,551</b>	<b>\$ 5,870,721</b>	<b>\$ 7,917,948</b>	<b>\$ 7,914,121</b>	<b>\$ 10,088,737</b>
<b>Total General Fund</b>	<b>\$146,079,762</b>	<b>\$149,462,335</b>	<b>\$154,737,114</b>	<b>\$164,486,473</b>	<b>\$155,254,136</b>	<b>\$ 164,500,000</b>



**Valerie Wynn**  
District 1



**Larry Schlesinger**  
District 2



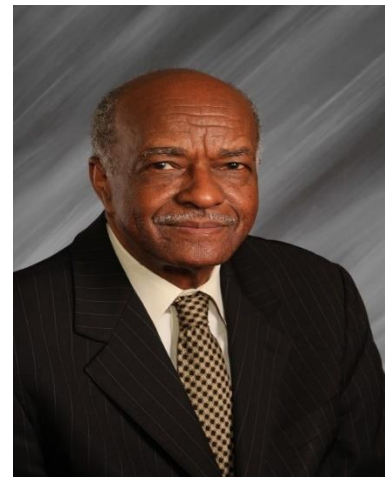
**Elaine Lucas**  
District 3



**Mallory Jones, III**  
District 4



**Robert Reichert**  
Mayor



**Bert Bivins, III**  
District 5



**Joe Allen**  
District 6



**Scotty Shepherd**  
District 7



**Virgil Watkins, Jr.**  
District 8



**All Tillman**  
Mayor Pro Term  
District 9



Board of Commissioners

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
	Salaries & Benefits	\$179,444	\$172,780	\$194,100	\$176,126
Operating	\$325,765	\$212,083	\$212,500	\$216,679	\$233,557
Operating Equipment	\$10,200	\$235	\$2,000	\$1,559	\$2,000
<b>Total</b>	<b>\$515,408</b>	<b>\$385,098</b>	<b>\$408,600</b>	<b>\$394,364</b>	<b>\$407,298</b>

Mission

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

Description

The Macon-Bibb County Commission is the legislative branch of government made up of a full time Mayor and nine part time Commissioners. The Commission proposes, debates and votes on legislation governing and/or affecting the Macon-Bibb County government. They set the policies and the vision for the organization. The Commission operates under a committee form of Government. The following Committees have been established: Operations and Finance, Economic and Community Development, Public Safety and Facilities and Engineering. Each Committee consists of five members. The Committees establish policies, subject to approval of the full Commission. Policies are implemented by the departments’ personnel. The Commission establishes immediate and long-range goals and projects and makes available all such public information necessary to enable their constituency to better understand the operation of County Government. The Commission strives to perform its duties in an efficient, prudent and economical manner.

2019 Accomplishments

- The Commission established a Healthcare Committee to review Health Care Plans which resulted in changes to the plan and a reduction in expenses
- The Commission approved a new Defined Contribution Plan and closed all the Defined Benefit Plans to new employees.
- Completed various SPLOST funded projects, including: Bowden Golf Course, Napier Fire Station, and Freedom Park Ballfields.

2020 Goals

- Continue blight remediation efforts
- Complete the Second Street Connector Bridge
- Begin the process of closing the Walker Road landfill
- Complete Central City Park renovations
- Begin Lizella Recreation Park





Mayor

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$285,545	\$286,798	\$321,450	\$303,869	\$248,310
Operating	\$80,138	\$96,332	\$100,200	\$91,286	\$102,300
Operating Equipment	\$1,410	\$0	\$0	\$292	\$0
<b>Total</b>	<b>\$367,093</b>	<b>\$383,130</b>	<b>\$421,650</b>	<b>\$395,447</b>	<b>\$350,610</b>

Description

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

Budget Highlights

There are two full time positions in this department, including the Mayor.

2019 Accomplishments

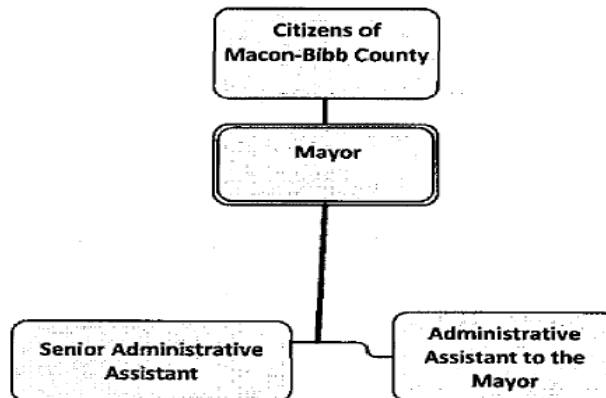
- Maintained the same millage rate for the entire county for a second year.
- Completed the extension of Vision Block for the Second Street Corridor

- Continue to move key transportation projects forward:
- I-16/ I-75 interchange reconstruction
- Complete Second street connector
- Fund electric buses
- Continue work on the Ocmulgee Heritage Trail
- Have a pay-scale review conducted prior to preparing FY 21 budget

2020 Goals

- Work on economic development projects to increase job opportunities in the local market

**Mayor’s Office  
FY 2020**





County Manager

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$484,747	\$414,321	\$262,000	\$250,453	\$263,476
Operating	\$54,218	\$28,929	\$26,000	\$22,207	\$22,900
Operating Equipment	\$3,580	\$0	\$0	\$1,342	\$0
<b>Total</b>	<b>\$542,545</b>	<b>\$443,250</b>	<b>\$288,000</b>	<b>\$274,002</b>	<b>\$286,376</b>

Description

The County Manager oversees the daily operational activity for the Mayor and the Commission. There are two other divisions within the County Manager’s Office including Budget and Strategic Planning and Public Affairs. Additionally, the Fire Chief, E-911 Director, Emergency Management Agency Director, Chief Information Officer all report directly to the County Manager.

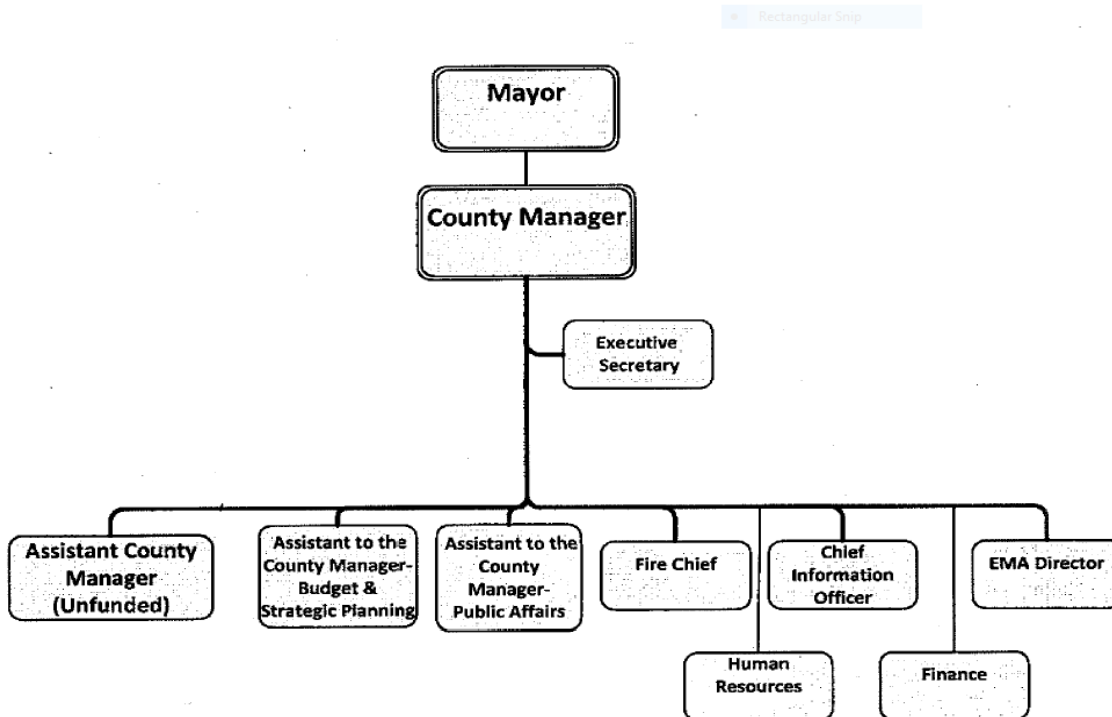
2019 Accomplishments

- Added 11 million dollars to fund balance
- Implemented employee recognition program

2020 Goals

- Complete 2013 & 2015 bond projects
- Continue to successfully monitor overall county projects
- Complete 2012 SPLOST projects

County Manager  
Organizational Chart  
FY 2020







**Budget and Strategic Planning**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$628,062	\$522,242	\$534,900	\$494,975	\$491,642
Operating	\$85,808	\$92,904	\$127,000	\$83,081	\$125,200
Operating Equipment	\$56	\$13,221	\$2,400	\$1,448	\$2,000
<b>Total</b>	<b>\$713,926</b>	<b>\$628,367</b>	<b>\$664,300</b>	<b>\$579,504</b>	<b>\$618,842</b>

**Description**

The Office of Budget & Strategic Planning is a division within the County Manager’s Office Department of Administration. This department consolidated components from Economic and Community Development and Grants Management and Acquisition. It assists the County Manager and Mayor in preparing the annual budget for presentation to the Macon-Bibb Commission. This department has coordinated the challenge of the Macon-Bibb Government requirement to cut the operating budget by 20% over a five year period. Through the hard work and dedication of all county administration, commissioners, budget team members, department heads, and department staff, the goal of this challenge will be met a year in advance.

**Budget Highlights**

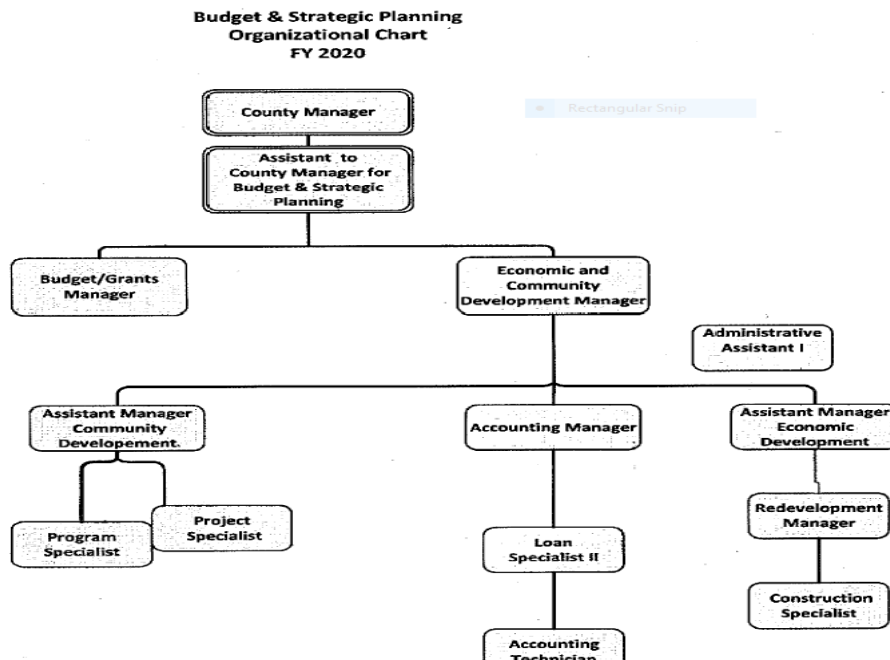
The office of Budget and Strategic planning continues to reduce operating expenses as the overall budget is reduced while working to align the grant fund with general fund expenditures to meet the needs of departments. This helps to maintain a reasonable tax rate to meet the needs of Macon Bibb County throughout the citizens.

**2019 Accomplishments**

- Create and monitor the budget
- Successful grant administration and grant submissions in the amount of \$4,056,276
- 

**2020 Goals**

- Continue to monitor grant funds and submit for additional funding opportunities
- Have a Strategic Planning Retreat with Commission to include newly elected officials
- Prepare CIP and 2020 budget





Public Affairs

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$459,654	\$438,520	\$388,700	\$385,197	\$337,712
Operating	\$32,408	\$34,389	\$34,250	\$38,879	\$66,015
Operating Equipment	\$4,036	\$6,985	\$7,000	\$2,241	\$4,000
<b>Total</b>	<b>\$496,098</b>	<b>\$479,894</b>	<b>\$429,950</b>	<b>\$426,316</b>	<b>\$407,727</b>

Description

The Office of Public Affairs manages a two-way communication program that includes Strategic Communication, MaconBibbTV, and Customer Service. Its goal is to provide people information about the consolidated government and partner organizations, and to give them the chance to provide feedback, ask questions, and request services.

Budget Highlights

- Used budget for professional development and recognitions, leading to higher quality output and outcomes from staff.

2019 Accomplishments

- Enhance communication strategy results.
- Planned and coordinated Commission Strategic Planning retreat, as well as many other press events.
- Began departmental communication planning. Presented at several state and national conferences.

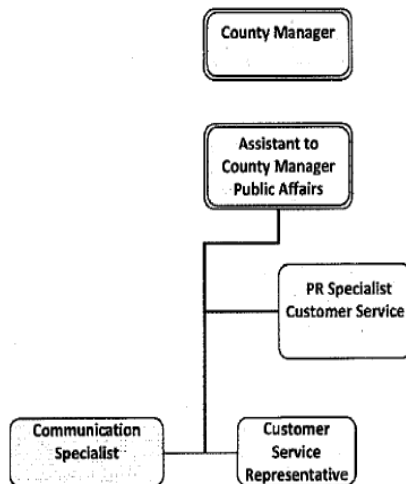
2020 Goals

- Increase reach of communication efforts.
- Train departments on communication strategies.
- Earn national recognition for efforts.

Performance Measurements

- Increased reach on communication platforms.
- Assist with department communication plans.

Public Affairs  
Organizational Chart  
FY 2020





Clerk of Commission

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$209,072	\$224,589	\$263,300	\$249,177	\$197,705
Operating	\$21,902	\$26,879	\$28,150	\$17,809	\$14,310
Operating Equipment	\$0	\$0	\$3,000	\$2,376	\$3,500
<b>Total</b>	<b>\$230,975</b>	<b>\$251,468</b>	<b>\$294,450</b>	<b>\$269,362</b>	<b>\$215,515</b>

Mission

To provide a transparent and efficient manner for the citizens in the community to view the work of the Commission and to support the Commission in their mission to provide services and programs to the citizens of Macon-Bibb County.

Description

The Clerk of Commission is responsible for attesting the Mayor’s signature on all official Macon-Bibb County documents and also attests contracts and official documents of the governing authority. The office receives and permanently files all contracts, ordinances, resolutions, deeds, and leases of property. Additionally, the Clerk’s office keeps record of all appointments to boards, authorities and commissions.

The Archive and Records Center is also a function of the Clerk’s Office. It is located on the lower level of the Sheriff’s Annex. This division is responsible for retention of all County documents and assisting with record retention in County departments.

The Clerk of Commission also functions as the records retention officer for the governing authority, the Open Records Officer and the Legislative Coordinator. There are two full time positions and one part time position in the department.

2019 Accomplishments

- Over 1,800 boxes of records were moved from the Trading Post and Data Management to the Archive and Records Center located in the lower level of the Sheriff’s Annex Building saving approximately \$120,000 in storage fees.
- Established a file folder in the shared directory to place all approved ordinances and resolutions in a

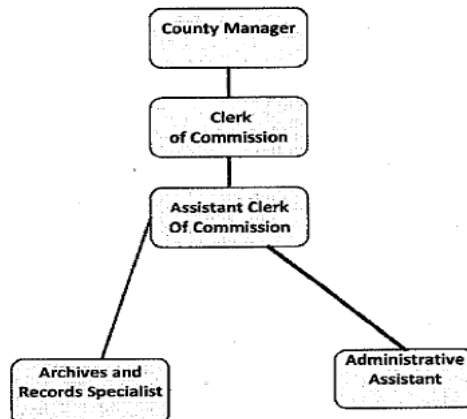
location for all Departments to access.

- The Archive and Records Specialist during this year reported the following activity for the Records Center

2020 Goals

- Begin the process of eliminating records in the Archive and Records Center by setting up the Laser Vault system and scanning documents and enter the data

**Clerk of Commission  
Organizational Chart  
FY 2020**





**Board of Elections**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$433,914	\$415,596	\$437,150	\$461,199	\$472,620
Operating	\$348,845	\$351,172	\$457,325	\$413,792	\$484,831
Operating Equipment	\$64,465	\$10,919	\$7,000	\$17,129	\$20,000
<b>Total</b>	<b>\$847,224</b>	<b>\$777,687</b>	<b>\$901,475</b>	<b>\$892,120</b>	<b>\$977,451</b>

**Mission**

The Board's mission is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission, mandated by federal and local statutes, is executed through:

- Operation of the District's voter registration system
- By administration of the ballot access process for candidates and measures;
- Through delivery of comprehensive public, media, and voter information services;
- By maintenance of technical systems to support voting and ballot tabulation;
- Through the planning and implementation of Bibb County election; and
- Through the performance of legal counsel, rulemaking, and adjudication functions.

**Description**

The Macon-Bibb County Board of Elections serves residents of Macon-Bibb by conducting all services and functions necessary to support the election process. The five (5) member Board is comprised of two democratic, two republican, and one at-large representative. The Board appoints an Elections Supervisor to manage the day to day administrative duties and preparation for conduct of all elections. Establishes the boundaries for voting precincts, provides secure facilities as polling locations, and recruits, hires, and trains poll officials. Conducts candidate qualifying, prepares ballots, advertises the required notices, maintains the election equipment and records, and implements committees to deal with special segments of Board Business. Maintain an accurate voter registration list. Conduct of transparent, fair and legal election according to the laws of Georgia.

**Budget Highlights**

The Board of Elections did not have to hold a Federal Runoff Election in January which saved the county approximately \$41,000.

**2019 Accomplishments**

- Macon-Bibb County Board of Elections successfully held (3) Elections in 2019 to include a Special election for Commission District 1 which was held on the same day, but separate and apart from the Primary & NP General and runoff elections. This was the first time in Macon-Bibb County Board of Elections history of holding separate elections on the same day. Though this was looked upon as a tough challenge, the staff put every effort forward and proved that "teamwork" matters.

- Through all the adversity we faced during the 2'018 Primary and General elections, the Macon-Bibb County team persevered with minimal issues and no independent county lawsuits.

**2020 Goals**

- Continue with record breaking registration totals.
- Implementation of a Poll Worker monitors to improve the voting experience and efficiency at the Polls on Election Day. The monitors will provide feedback from their inspections at their assigned polling



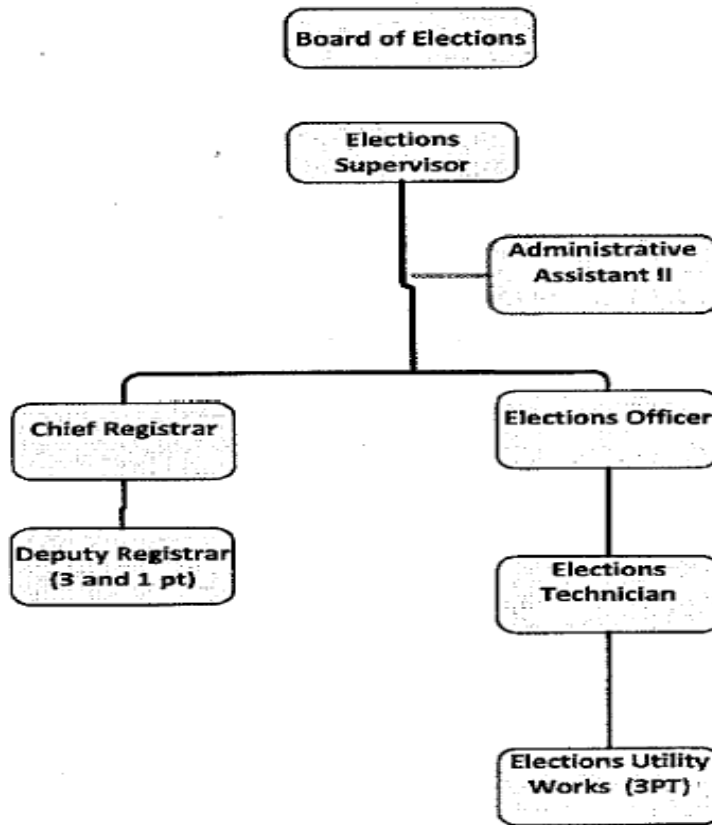
locations after the election. They will provide a more efficient and effective method for evaluation, assessment and training of all poll workers.

- After the passing of HB 316 which was signed into law on April 2, 2019, the entire state of GA will be faced with implementation of all new voting equipment which will involve training the staff and the poll workers on use of the new

equipment, new mandated laws, policies and procedures.

- Implementation of a 2nd Satellite office voting location for in-person early voting.
- Increase participation for citizens to register during the September 2020 National Voter Registration Day.
- Conduct the Presidential Preference Primary, General Primary and NP General Elections for 2020.

**Board of Elections  
Organizational Chart  
2020**





Finance

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,513,031	\$1,540,101	\$1,586,300	\$1,571,588	\$1,609,028
Operating	\$56,912	\$44,725	\$50,700	\$42,192	\$51,090
Operating Equipment	\$5,445	\$5,260	\$2,500	\$2,154	\$1,600
<b>Total</b>	<b>\$1,575,389</b>	<b>\$1,590,086</b>	<b>\$1,639,500</b>	<b>\$1,615,934</b>	<b>\$1,661,718</b>

Mission

The Finance Department provides timely and accurate information to key stakeholders while protecting government assets, both real and intangible, and ensuring government compliance with federal, state, and local laws from a fiduciary vantage point. The Finance Department manages Accounting and Financial reporting, Cash Management, Procurement, Payroll Processing, and Accounts Payable.

Description

The Finance Department is responsible for all financial services required by Macon-Bibb. The responsibilities of this department include: measuring and reporting on financial position, financial stability, financial liquidity, revenue management, payroll preparation, and planning for the short and long-term financial needs of Macon-Bibb. This department manages Macon-Bibb’s debt and provides accurate, relevant financial/operational information monthly to the various departments.

The department operates under established management principles and adheres to the generally accepted accounting principles (GAAP) as well as governmental accounting standards board (GASB) pronouncements.

Budget Highlights

The Finance Department Budget will remain relatively stable for FY2020. There have been no significant budget changes from FY2019 to FY2020.

- Financial reports issued accurately.

2019 Accomplishments

- Issued the third Popular Annual Financial Report (PAFR) for the consolidated government and submitted to GFOA for the Certificate of Excellence.
- Issued the third Comprehensive Annual Financial Report (CAFR) for the consolidated government and submitted to GFOA for the Certificate of Excellence.

2020 Goals

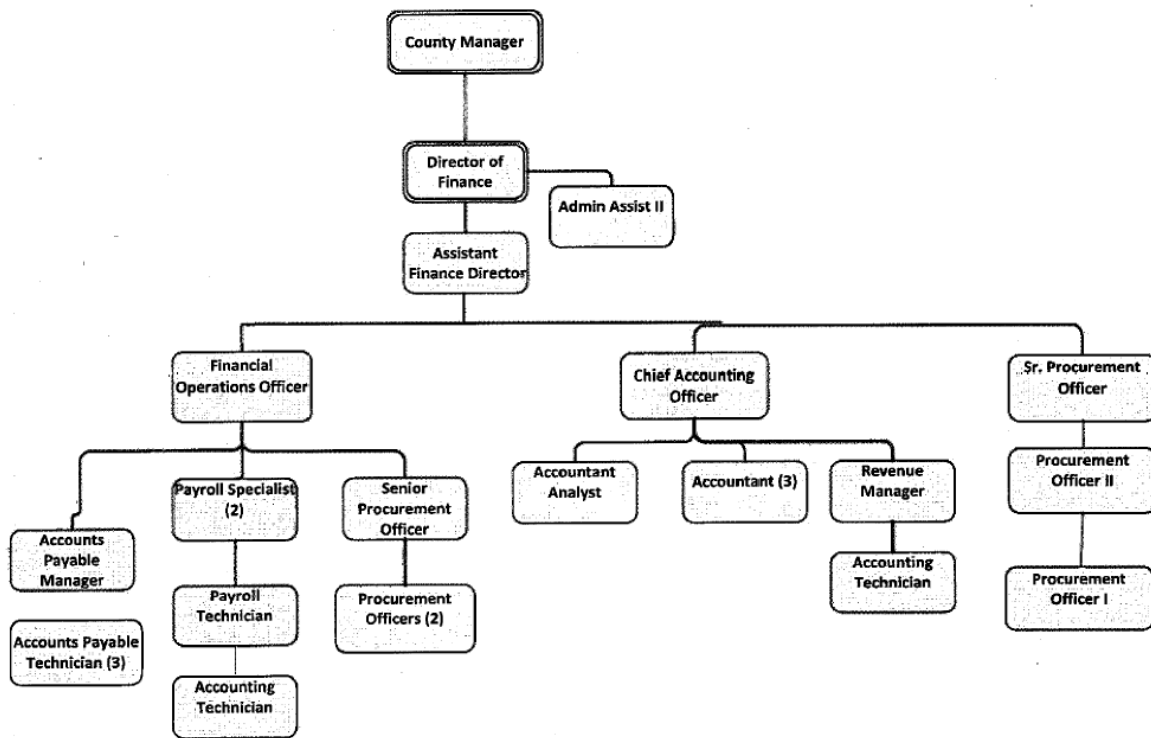
- Receive the Certificate of Achievement for Excellence in Financial Reporting for both the PAFR and CAFR and meet all financial deadlines
- Continually monitor revisions to generally accepted accounting principles
- Assist in development of financing strategies for major projects



Performance Measurements

	FY 2016	FY 2017	FY 2018	FY 2019 Projected
Unqualified Opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement in Excellence in Financial Reporting (CAFR)	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement in Excellence in Financial Reporting (PAFR)	NA	Yes	Yes	NA
Payroll Transactions Processed	57,805	56,667	57,227	56,223
Pension Payments Processed (Fire & Police full year FY17)	19,288	20,259	21,627	20,327
Accounts Payable Payments Processed	18,848	17,670	18,549	18,744

Finance  
Organizational Chart  
FY 2020







Procurement

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$241,061	\$191,655	\$192,550	\$193,948	\$195,916
Operating	\$7,203	\$4,055	\$10,150	\$4,551	\$12,075
Operating Equipment	\$1,308	\$0	\$500	\$0	\$500
<b>Total</b>	<b>\$249,572</b>	<b>\$195,710</b>	<b>\$203,200</b>	<b>\$198,500</b>	<b>\$208,491</b>

Mission

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

Description

The Department utilizes various methods of Procurement as prescribed in the Procurement Policy approved by the Macon-Bibb County Commission. The Procurement Department fosters transparency, fairness, equity, and compliance to federal, state, and local governance in the acquisition of goods and services. Minority, Women Owned, and other Disadvantaged Business Enterprises are encouraged to participate in the solicitation process. Additionally, respondents are encouraged to use M/W/DBE subcontractors where possible. Required centralized procurement processes make it useful to track expenses of this function separately from the larger finance department.

Budget Highlights

Required centralized Procurement processes makes it useful to track expenses of this function separately from the larger finance department. The Procurement Department utilizes various methods of Procurement as prescribed in the Procurement Policy approved by the Macon-Bibb County Commission. The Procurement department fosters transparency, fairness, equity, and compliance to federal, state, and local governance in the acquisition of goods and services. Minority, Women Owned, and other Disadvantaged Business Enterprises are encouraged to participate in the solicitation process. Additionally, respondents are encouraged to use M/W/DBE subcontractors where possible.

2019 Accomplishments

- Added electronic signature process for Purchase Orders.
- Coordinated Purchasing Card account consolidation.
- Developed and hosted Procurement 101 & Requisition Entry Training for department users.
- Partnered with the Attorney’s Office to guarantee effective streamlined and compliant contract management.
- Developed template documents for solicitations (Construction & Roads, Annual Agreements, and Request for Professional Services, and others).

2020 Goals

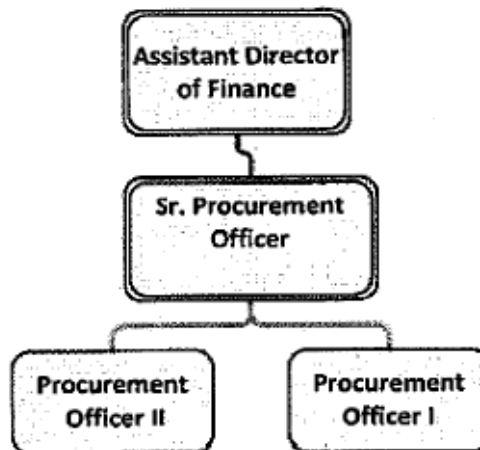
- Achieve 8% of purchases from disadvantaged business enterprise.
- Process all complete requisitions within three (3) working days of receipt.
- Process all bid requests within fourteen (14) business days of receipt of complete specifications.
- Process complete SPLOST purchase orders within three (3)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



- [Performance Measurements](#)

Total Number of Solicitations Processed (July 2018 to June 2019) (Projected)	34
Total Number of Purchase Orders	1,027 totaling \$38,743,620.61

**Procurement  
Organizational Chart  
FY 2020**





County Attorney

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$488,121	\$451,588	\$518,700	\$523,362	\$618,900
Operating	\$1,204,347	\$1,085,088	\$1,028,700	\$1,110,660	\$1,059,426
Operating Equipment	\$97	\$2,206	\$2,500	\$2,474	\$2,500
<b>Total</b>	<b>\$1,692,565</b>	<b>\$1,538,882</b>	<b>\$1,549,900</b>	<b>\$1,636,496</b>	<b>\$1,680,826</b>

Mission

To provide legal counsel to the Macon-Bibb County government including the Mayor, Board of Commission, pension boards and various departments.

Description

The County Attorney’s Office: provides legal advice; reviews and drafts legal documents such as

Budget Highlights

- Operated within allotted budget with the exception of outside legal counsel expenses.
- Continued to increase productivity with one less assistant attorney.

2019 Accomplishments

- Provided legal services necessary to establish flight service to the greater Washington D.C. area.
- Provided assistance and guidance in an effort to reduce the amount of funds expended in efforts to resolve civil litigation matters.
- Addressed need for Title VII training and guidance for departments in conjunction with Human Resources.

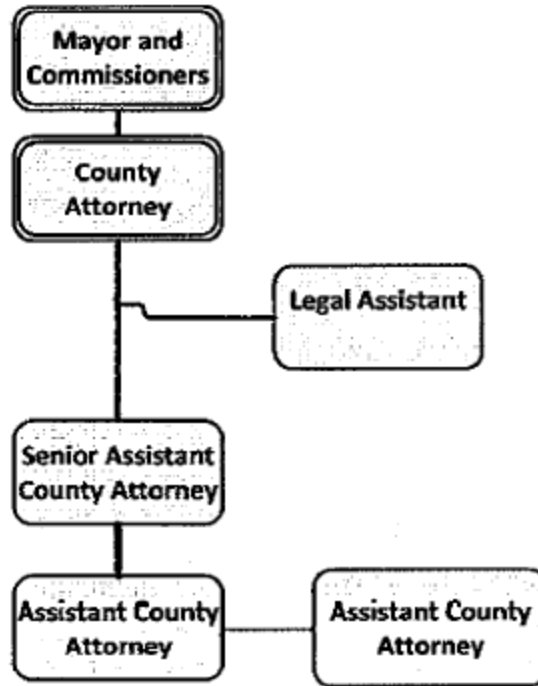
contracts, ordinances, resolutions and policies; provides legal opinions and advice to the Mayor, Board of Commission, Department Directors, and Pension Boards; represents the County and Pension Boards in judicial and administrative proceedings; manages all litigation in which the County or Pension Boards are a party; and attends all meetings of the Macon-Bibb County Commission and Pension Boards.

2020 Goals

- Maximize efficiency in use of legal staff in continuing to provide responsive and competent legal services.
- Maximize the utilization of legal intern program to provide responsive and competent legal services and educational benefit to law school students.



**County Attorney  
Organizational Chart  
FY 2020**





Information Technology

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,732,662	\$2,065,428	\$2,150,082	\$1,719,643	\$2,164,031
Operating	\$2,141,866	\$2,256,715	\$2,558,038	\$2,685,733	\$3,252,331
Operating Equipment	\$4,263	\$2,879	\$0	\$34,349	\$11,785
<b>Total</b>	<b>\$3,878,792</b>	<b>\$4,325,022</b>	<b>\$4,708,120</b>	<b>\$4,439,725</b>	<b>\$5,428,147</b>

Mission

Provide innovative technology solutions that support Macon-Bibb County departments in delivering quality services to our community.

Description

Macon-Bibb Information Technology (MBIT) is responsible for providing the Macon-Bibb County government with proactive leadership in countywide Information, Geographic Information Systems (GIS), and Telecommunications Technologies. The primary responsibilities incorporate providing and maintaining complex data and communications network infrastructures, supporting enterprise applications, and ensuring the security of information.

2019 Accomplishments

- Established Enterprise Cyber Security Framework.
- Developed Cyber Security Awareness Program.
- Completed eCourt implementation for Municipal, Magistrate and State Courts.
- Developed new GIS based solutions for Public Works, Macon Fire, and County Manager’s office.
- Built a new Service Desk area for MBIT providing major improvements to access and safety.
- Installed Server, software, and set up 10 iPads for Mobile Tax assessment.
- Increased the Macon-Bibb County Internet Bandwidth from 500 mb 1 GB.
- Developed presentations for the Homicides Dashboard and Cyber Security Awareness.
- Developed and implemented new weekly backups to create a full PRODUCTION system copy.
- Developed Disaster Recovery Plan for Macon Bibb County Government Mainframe.
- Reduced annual recurring costs by over \$200,000.00
- Developed and launched a new county-wide application for the Solid Waste Department in support of new waste and recycling duties.
- Collaborated with Solid waste department to efficiently route the backlog of See, Click Fix requests for yard waste.
- Trained 7 Departments on how to produce the new web-based County Manager monthly report.
- Hosted GIS Personnel from Sandy Springs and Presented GIS Capabilities at the EMA monthly ESF meeting.
- Presented at the Georgia Geospatial Conference highlighting the success of the MBIT-GIS Division and the MaconInsights Program.
- Awarded the Technology Association of Georgia’s Excalibur Award.
- Completed Fire Station 3 technology.
- Launched MaconInsights Data Academy.
- Hired a full-time web programmer.
- Collaborated to develop a Business Development Services “One Stop Shop / Web Site”.
- Hosted 15 departments and over 112 Macon-Bibb Employees for New World Systems training.
- Replace failed UPS in the courthouse.
- Installed 41 new Workstations and printers for the Tax Commissioner DRIVES program rollout.



- Installed Nemo-Q customer service hardware and software for State Court Probation.
- Completed Sheriff District 3 technology
- Completed Senior Citizens Center technology

### 2020 Goals

- Add storage to EMA Compellent.
- Upgrade and add storage to the Terminal station Compellent.
- Implement a new backup solution
- Replace Windows 7 workstations. (End of support Jan 14th, 2020)

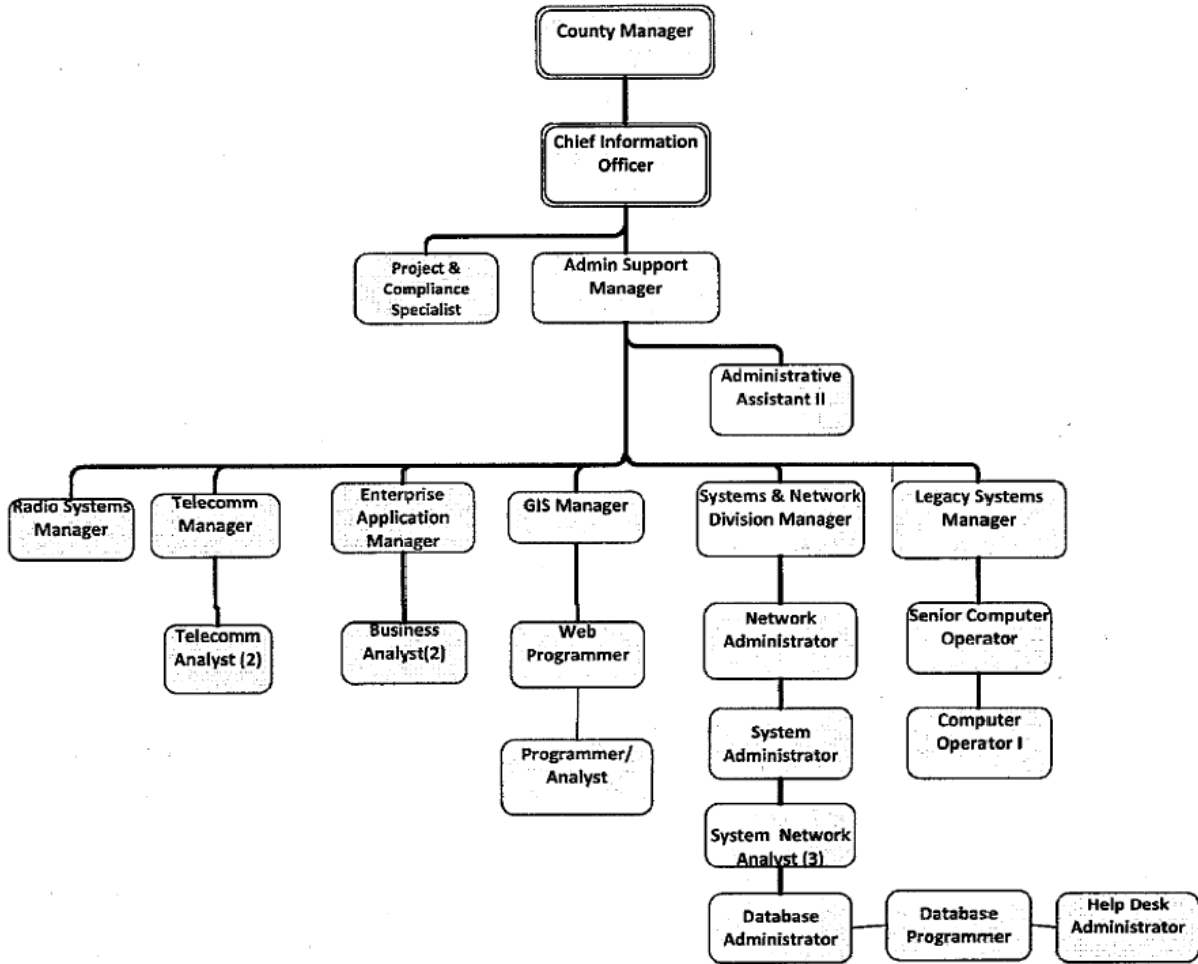
- Extend Wi-Fi coverage in the Government Center, 911, and Airport.
- Replace end of life switches.
- Add Security Manager position.
- Fill vacant Systems and Network Analyst, Database Administrator, and Database Programmer positions.
- Replace failing copper network connections at the Sheriff's office, Ocmulgee East and Houston Avenue offices.
- Migrate legacy systems off the old County and City domains.
- Upgrade VMWare versions from 6.0 to 6.7.

### Performance Measures

- Expenditures (Information technology personnel and operations):
- Workstations supported: 2,018
- Endpoints served: 2,258
- Servers managed: 152
- Sites managed: 80+
- Network Switches supported: 120+
- Firewalls supported: 40
- WIFI Access Points supported: 134
- Viruses blocked (last 6 months): 5,655
- Spam E-mails blocked (last 6 months): 1,119,307
- Valid E-mails delivered (last 6 months): 3,031,871
- Internet Traffic Flow (daily average): 98.1 gigabytes
- Helpdesk Tickets opened (last 12 months): 5,931
- Helpdesk Tickets closed (last 12 months): 5,444
- Customer Satisfaction Rate (last 12 months): 99.59%



Information Technology  
Organizational Chart  
FY 2020







Human Resources

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$905,579	\$864,926	\$840,300	\$763,673	\$899,149
Operating	\$302,076	\$436,056	\$402,900	\$258,754	\$424,194
Operating Equipment	\$0	\$0	\$13,750	\$14,882	\$9,522
<b>Total</b>	<b>\$1,207,655</b>	<b>\$1,300,983</b>	<b>\$1,256,950</b>	<b>\$1,037,309</b>	<b>\$1,332,865</b>

Department Mission

To provide professional Human Resources services to all Macon-Bibb County Government departments, agencies and employees. To ensure that MBCG follows all applicable federal, state and local personnel laws.

Department Description

The Human Resources Department is responsible for all personnel administrative services to include recruitment of new employees; administration of employees’ pay and benefits programs; employee problem solving, corrective action and discipline; training and development; and wellness initiatives. Insures the Macon-Bibb County Government is in compliance with all applicable federal, state and local laws

2019 Accomplishments

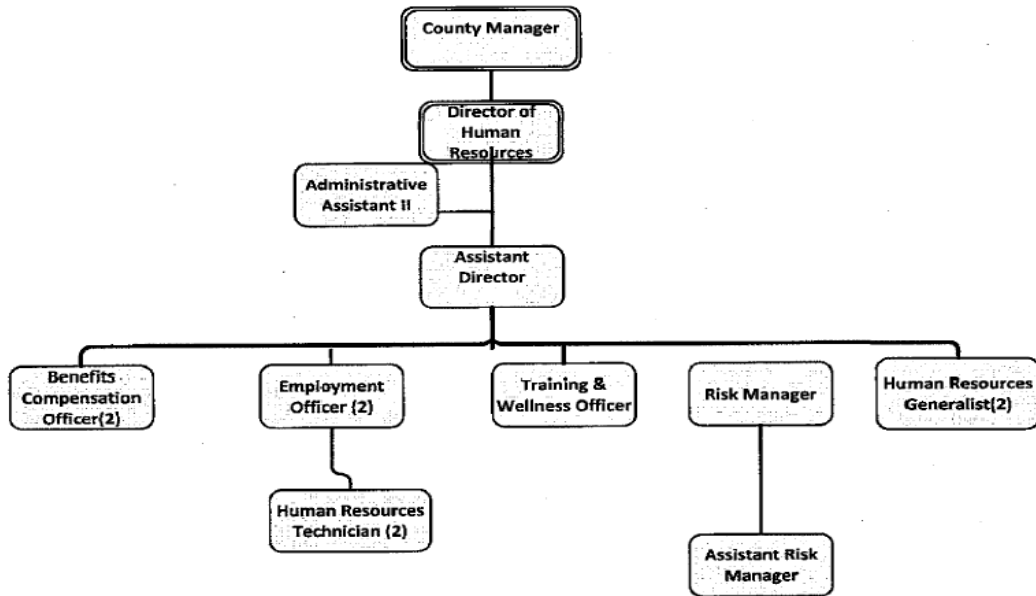
- Implemented new health insurance options for employees
- Maintained fire recruitment registry
- Coordinated wellness lunch and learns for employees
- Conducted 3 actuary studies timely
- Assisted department heads with interviews for applicants within their respective departments
- Completed open enrollment for employees and retirees
- Answered ORR timely
- Processed 1095’s before due dates
- Implemented NeoGov applicant tracking system
- Completed bids for health and life insurance

2020 Goals

- Enhance wellness initiatives for employees
- Continue to monitor workers’ compensation process
- Work with new benefits consultant to help contain healthcare costs
- Continue to review policies and procedures manual
- Conduct promotional assessments for Fire Department
- Conduct 2020 salary and benefits survey
- Continue to monitor employees’ benefits program
- Conduct 3 actuary studies
- Implement DC pension plan



Human Resources  
Organizational Chart  
FY 2020



Performance Measures

<u>Performance Measures</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Projected</u>
Number of New Hires/Promotions	300	250
Number of Applicants	3500	5000
Number of Electronic Open Enrollments	1	1
Number of Retirees	50	50
Number of Workers' Compensation Cases	250	250
Number of Civil Service Board Meetings	60	50
Number of Fire Assessments	8	8
Number of Tests for Fire Promotions	0	3
Number of Random Drug & Alcohol Tests	12	12
Number of Wellness Sessions	0	50



Tax Commissioner

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,271,264	\$2,449,340	\$2,567,800	\$2,493,848	\$2,525,923
Operating	\$617,017	\$447,577	\$533,550	\$496,014	\$513,583
Operating Equipment	\$1,898	\$1,030	\$87,000	\$82,020	\$3,300
<b>Total</b>	<b>\$2,890,179</b>	<b>\$2,897,948</b>	<b>\$3,188,350</b>	<b>\$3,071,882</b>	<b>\$3,042,806</b>

Mission

The Tax Commissioner’s Office is a constitutional office of the State of Georgia, created for the purpose of collecting property taxes for governmental entities. The office also processes motor vehicle registrations through state legislation. Over the years, the office has also agreed to collect several other revenues owed to the local government as well. Our mission is to perform the collection and disbursement of revenues in an efficient and effective manner by providing excellent customer service to all.

Description

The Tax Commissioner’s Office collects and disperses revenues for real and personal property, timber tax, heavy duty equipment, mobile home tax, motor vehicle title tax and registrations, hotel-motel occupancy tax, alcohol excise tax, bank business tax, paving assessments and sanitation fees. All revenues collected are disbursed to the appropriate governmental entity according to schedules established by law.

Budget Highlights

Our office budgets for items required to perform the duties of the office as efficiently as possible.

2019 Accomplishments

- Increased collections resulting in more revenue to the County and Board of Education.
- Successfully transitioned to the State of Georgia’s new web-based vehicle registration and titling software (DRIVES = Driver Record and Integrated Vehicle Enterprise System).
- Presented Subsequent Tax Sale idea to the Blight Task Force, and then to the Blight Committee, to solicit their input on the idea.
- Developed the Subsequent Tax Sale plan and received approval to proceed from the Board of Commissioners. This measure will allow our office to put those properties that did not originally sell back on the tax rolls to increase revenue collections and reduce blight at no cost to the taxpayer.
- Held three Subsequent Tax Sale seminars to explain the process and two registration seminars to assist with the registration process.
- Held three Taxpayer Seminars to inform the public about available homestead exemptions and the valuation process.
- Successfully billed the Solid Waste fee on the 2018 property tax bill. Based on the Board of Commissioner’s subsequent change back to quarterly Solid Waste billing, we are currently in the process of transitioning back to quarterly billing.
- Mailed homestead exemption information to approximately 3,000 homeowners who were not receiving a homestead exemption to make them aware of the potential savings & how to apply.
- Mailed approximately 4,500 taxpayer brochures to new property owners which informs them about the overall valuation and taxation process.
- Using the taxpayer feedback panel we installed last year at each clerk’s window, walk-in customers rated our service an average score of 4.93 with the highest rating being 5.0.
- Continuing to levy on 50% more properties than in the recent past.



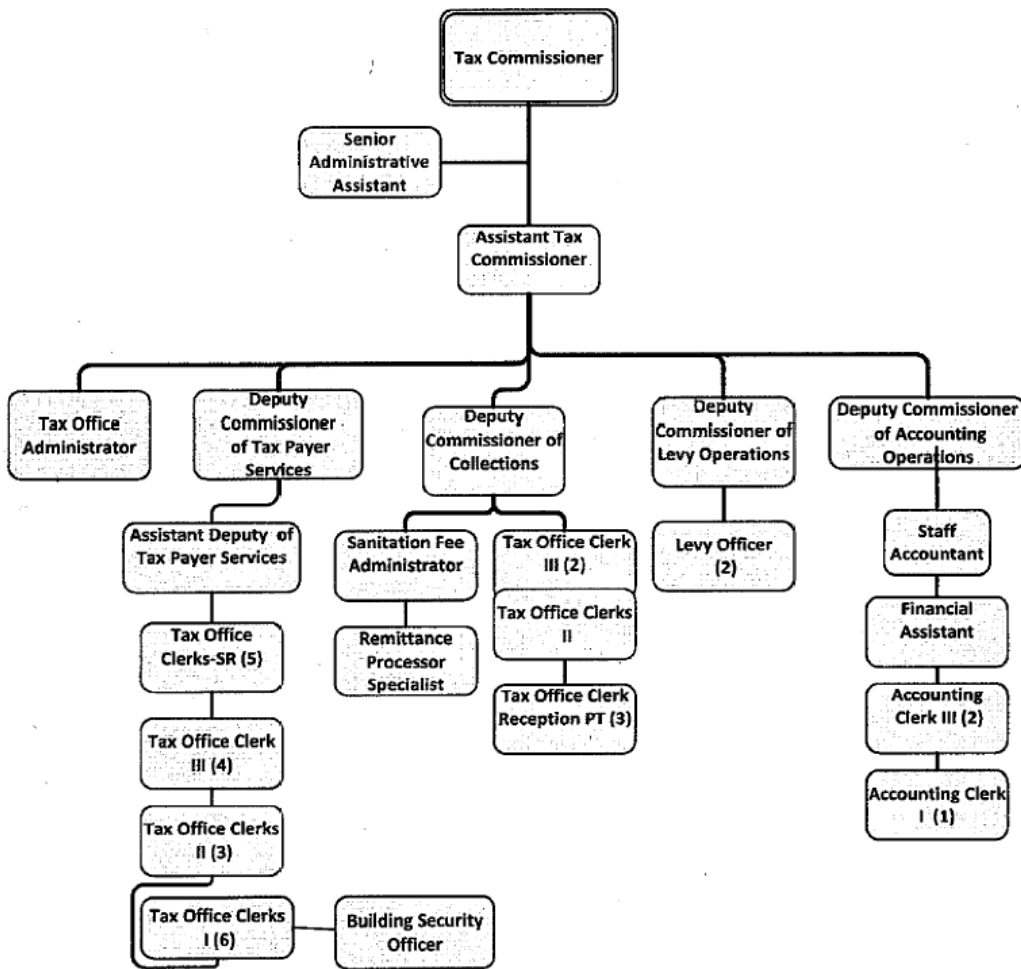
- Continuing to provide self-service tag renewal service with the kiosk located in Kroger on Tom Hill, Sr. Blvd.

**2020 Goals**

- Per the Board of Commissioner’s latest change to the Solid Waste ordinance, bill Solid Waste service on a quarterly basis starting in July 2019.

- Install a third drive thru lane to serve more customers with routine payments.
- Install auto pay to enable taxpayers to pay their Solid Waste bill according to the schedule they choose.
- Add more remote self-service tag renewal kiosks pending budget
- Automatically process tag renewals; dependent upon GA Dept. of Revenue

**Tax Commissioner  
Organizational Chart  
FY 2020**





Tax Assessor

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,761,254	\$1,802,970	\$1,908,800	\$1,822,103	\$1,924,150
Operating	\$140,366	\$135,916	\$169,450	\$107,582	\$171,455
Operating Equipment	\$4,484	\$5,687	\$625	\$0	\$13,675
<b>Total</b>	<b>\$1,906,103</b>	<b>\$1,944,574</b>	<b>\$2,078,875</b>	<b>\$1,929,685</b>	<b>\$2,109,280</b>

Mission

The mission of the Macon-Bibb County Tax Assessors’ Office is to appraise, at fair market value, all tangible real and personal property in Macon and Bibb County by utilizing uniform methods.

Description

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

As part of the valuation process, the office maintains individual records on all taxable real and tangible personal property in the County.

The department has five divisions, which are:

- Administration
- Commercial, Industrial Real Property
- Mapping
- Personal Property
- Residential Real Property

The guidelines under which the department operates are established by the General Assembly and recorded in the Official Code of Georgia, Annotated, Volume 36, Title 48, Revenue and Taxation, along with Rules, Regulations and Appraisal Procedures as promulgated by the Georgia Department of Revenue.

2019 Accomplishments

- Received approximately 4500 Personal Property returns; received approximately 170 Real Property returns
- Mailed 69,386 Real and Personal annual assessment notices
- Received 1,486 Real and Personal appeals with 516 certified to the Board of Equalization, 10 to Hearing Officer and 8 to Superior Court
- Successfully turned over a statistically acceptable 2018 digest to the Revenue Commissioner
- Audited Personal Property accounts

- Sent appraisal staff to training in order to remain certified
- Held a Board Retreat for Assessors and managers where the policies and procedures were reviewed; Board of Assessors updated these policies and procedures to include consolidation and new legislative changes
- Participated in Tax Relief Seminars held by the Tax Commissioner
- Implemented changes from new legislation

2020 Goals

- Prepare the 2019 annual assessment notices



- Prepare to work 2019 Real and Personal appeals
- Prepare to turn the 2019 tax digest over to the Tax Commissioner and for 2019 tax bills to be mailed
- Certify appeals to Board of Equalization and begin hearings
- Continue to train and educate a relatively inexperienced appraisal staff
- To hire Residential Supervisor and another personal property Auditor
- Work with IT in maintaining the website to provide information to taxpayers
- Continue the development, utilization and interface of the GIS system with Wingap appraisal software
- Transition tax parcel editing from the Regional Commission back to Assessor office under the direction of the Mapping division
- Continue to work with the Superior Court Clerk to improve the Board of Equalization process
- Analyze and implement changes warranted by new legislation
- Continue to work with Data Cloud Solutions to develop Mobile Assessor field technology to value properties and develop the tax digest in the most efficient manner possible
- Prepare for 3-year digest review conducted by the Department of Revenue
- Continue to update and maintain policy and procedure manual for the Tax Assessors Office

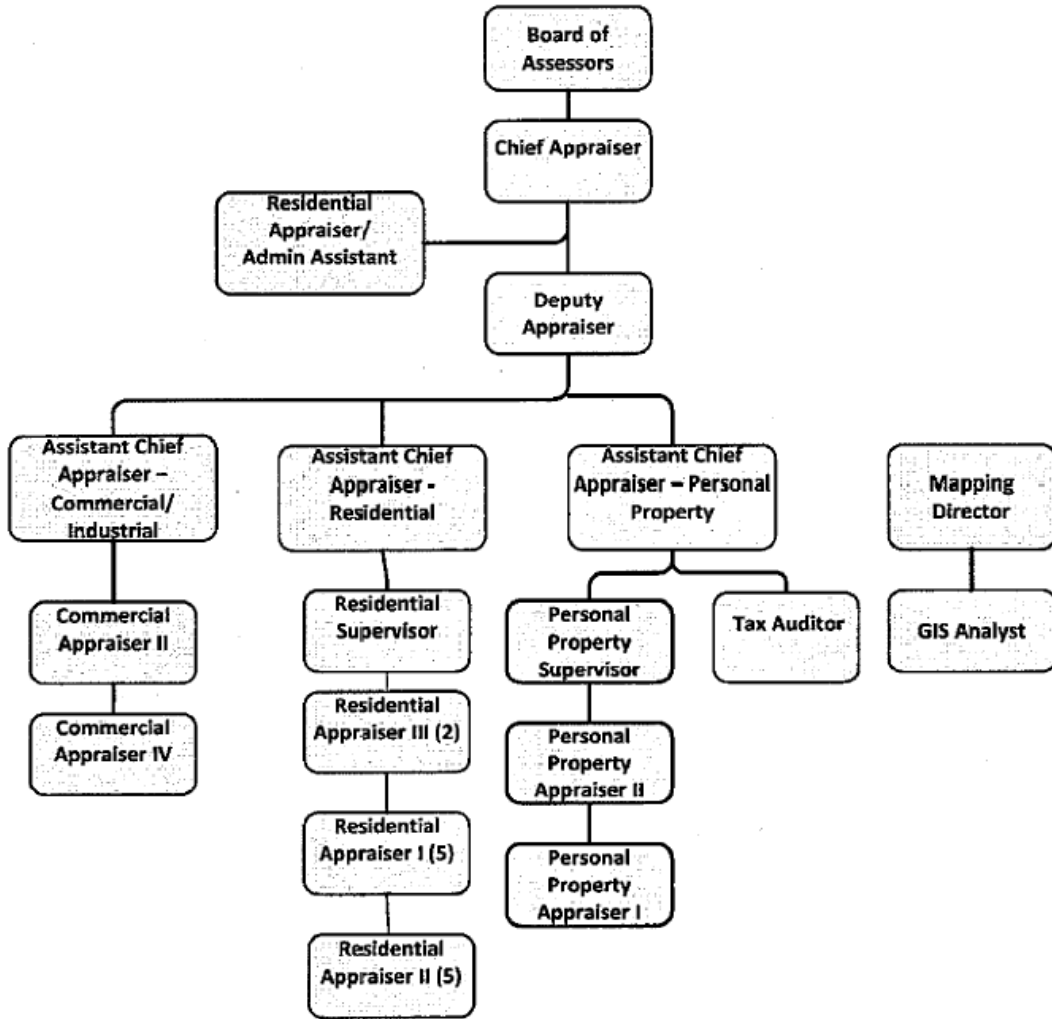
Performance Measurements

TAX ASSESSORS  
OBJECTIVES AND PERFORMANCE MEASUREMENTS

	FY2017 Actual ended 6.30.17	FY 2018 Projected ending 6.30.18	FY 2018 Actual ending 6.30.18	FY2019 Projected ending 6.30.19	FY2020 Projected ending 6.30.20
<b>PERSONAL PROPERTY:</b>					
Process Returns	7,284	6,800	6,834	7,300	6,950
Field Checks	3,141	2,000	4,591	3,100	4,500
Detailed Audits	82	200	198	100	110
Pre-bill Mobile Home reviews	1,249	1,300	1,248	1,260	1,260
Process Appeals	125	180	180	100	150
<b>RESIDENTIAL:</b>					
Process Permits	2,595	3,000	3,640	3,000	3,300
Returns	103	250	124	250	200
Revalue Parcels	14,367	9,500	16,665	11,000	15,000
Field Reviews	10,382	14,000	9,367	12,000	12,000
Process Appeals	829	1,500	1,045	1,500	1,500
<b>COMMERCIAL:</b>					
Process Permits	1,334	3,100	2,199	3100	3100
Returns	39	25	3	30	10
Revalue Parcels	2,650	2,800	1,762	2800	2800
Field Reviews	2,207	3,000	2,989	3000	3100
Process Appeals	278	500	222	500	400
<b>MAPPING:</b>					
Process Deeds	5,363	5,500	4,714	5500	5500
Splits/Combinations	268	350	372	300	400
Map Corrections	515	200	864	200	300



Tax Assessor's Office  
Organizational Chart  
FY 2020







Risk Management

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$798,811	\$690,001	\$829,600	\$718,359	\$809,600
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$798,811</b>	<b>\$690,001</b>	<b>\$829,600</b>	<b>\$718,359</b>	<b>\$809,600</b>

Risk Management

The Risk Management Function is staff with the Risk Manager and the Assistant Risk Manager. The overall mission of the Risk Management Function is to minimize the risk of loss, financial or otherwise through the protection of Macon-Bibb County resources which include employees, citizens, visitors and property, thus reducing/minimizing long term liability to Macon-Bibb County.

Description

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

2019 Accomplishments

- Began utilizing the current workers’ compensation third party administrator’s medical review system for the old Bibb County Self Insured Self Administer workers’ compensation claim. By doing this it freed up Risk Management and Finance staff, it allows better reports, and provides deeper discounts.
- Settled three workers’ compensation claim as of 3/21/19
- Worked to resolve Vehicle Maintenance burglaries and tool theft.
- Assist in establishing a policy regarding employee personal tools on the job site.
- The workers’ compensation retention level was reduced.
- Assisted in the resolution of Emergency Management building flood.
- Risk Management took over the Defensive Drive Course, Flagging Course, Heat Stress Course.

- Risk Management staff became certified as National Safety Council Defensive Drive Course Instructor

2020 Goals

- Settle workers’ compensation claims when advantageous to Macon-Bibb County
- To investigate and develop a system to hold employees with chargeable vehicle accidents accountable
- Develop strategies regarding any new Federal and State mandates related to Risk Management Function
- Updated and re-issue workers’ compensation State of Georgia Panel of Physician and Bill of Rights posters and notices.
- Establish and implement Vehicle Assignment record keeping system
- Worked with departments regarding safety issues and concerns.



- Hold safety classes for employees such as Defensive Drive Class, Heat Stress Class, Flagging Class, Chainsaw Safety Class, etc.
- To remain on top of changes in the Risk Management areas through training and peers.
- Continue to work with our departments, employees, legal, medical and peers to improve safety and efficiency wherever possible.

Performance Measures

	FY 2017	FY 2018	FY 2019(Projected)
Number of training employee hours	150	150	970
Number of new WC Cases	264	200	160
Number of new Vehicle Accidents	219	186	220
<u>Performance Measures</u>	<u>Cal 2016</u>	<u>Cal 2017</u>	<u>Cal 2018</u>
Number of Claims	143	137	90**

\*\*Based on date of accident



Internal Audit

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$234,017	\$231,680	\$238,140	\$235,726	\$246,415
Operating	\$7,142	\$9,451	\$11,600	\$9,932	\$12,952
Operating Equipment	\$1,828	\$1,071	\$0	\$2,500	\$0
<b>Total</b>	<b>\$242,987</b>	<b>\$242,203</b>	<b>\$249,740</b>	<b>\$248,158</b>	<b>\$259,367</b>

Mission

The Office of Internal Auditing mission is to help the Macon-Bibb County Government accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Description

The Office of Internal Auditing provides independent, objective assurance and consulting services to the various departments throughout the Macon-Bibb Government. Internal Audit services are designed to add value and improve the government’s operations while helping accomplish its objectives.

Budget Highlights

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

2019 Accomplishments

- The office of the Internal Auditor completed seven of the nine planned audits; as well as an audit requested by the Administration and consulted/advised with a County Department during fiscal year 2019.
- Internal Audit staff received over 60 hours of training in auditing/accounting, ethics, internal controls, and enterprise risk management (ERM).
- consulting services to County departments to ensure that processes are streamlined in the most efficient manner to optimize the effectiveness of management.
- Maintain the required continuing education hours required by the U.S. Government Accountability Office (GAO), Government Auditing Standards (Yellow Book) and the Institute of Internal Auditors (IIA).
- Complete all scheduled audits and consulting engagements in a timely manner.

2020 Goals

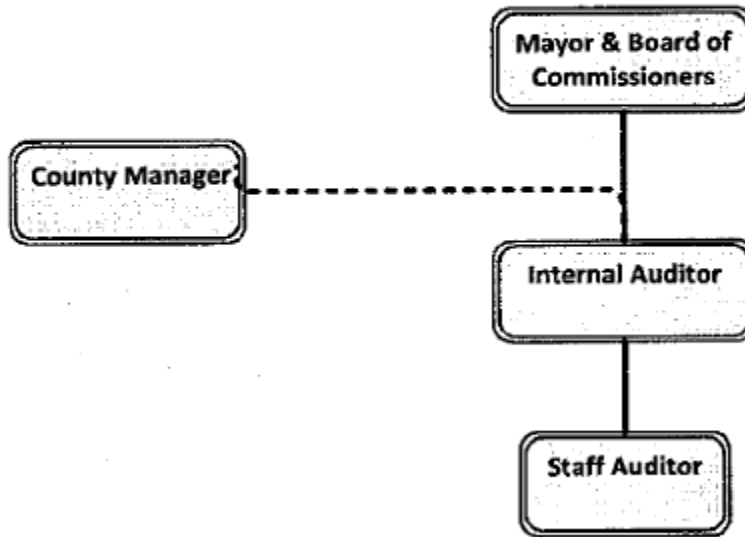
- Continue to provide independent and objective assurance audits as well as



Performance Measures

<i>Performance Measurements</i>	<i>FY 2018 Projected</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Projected</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Projected</i>
<i>Number of Audits Scheduled</i>	10	9	10	9	10
<i>Number of Completed Audits Scheduled</i>	8	7	7	7	7
<i>Number of Special Audits Requested by Mayor/Commission</i>	1	1	2	2	2
<i>Number of Consulting/Advisory Assistance Provided</i>	2	1	1	0	1
<i>Total Number of Completed Audits and Consulting/Advisory Engagements</i>	11	9	10	9	10

**Internal Auditor  
Organizational Chart  
FY 2020**





Facilities Management-Administration

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,246,887	\$2,197,442	\$2,331,800	\$1,931,984	\$2,276,317
Operating	\$481,894	\$507,838	\$529,000	\$431,139	\$530,985
Operating Equipment	\$38,275	\$30,688	\$35,000	\$31,476	\$56,500
<b>Total</b>	<b>\$2,767,057</b>	<b>\$2,735,968</b>	<b>\$2,895,800</b>	<b>\$2,394,599</b>	<b>\$2,863,802</b>

Mission

Facilities Management strives to promote and provide the ultimate utilization of resources available, both human and financial to fulfill and exceed our maintenance responsibilities and obligations while remaining a financially fiscally sound department. We are committed to providing Macon-Bibb Government as well as the community with high quality services while creating a cost efficient, safe and productive work environment.

Description

It is the intent of the Facilities Management Department to provide specialized services to all Macon-Bibb County Departments as well as the general public. Our purpose is to provide the highest quality, most effective and efficient maintenance service and upkeep to all Macon-Bibb County owned and operated buildings including parking facilities with electrical, plumbing, HVAC, and general maintenance. We also provide services to the general public through our Electrical Function and Traffic Maintenance Operations; which entails public safety responsibilities such as street lighting as well as 383 traffic control devices (consisting of signalized intersections, overhead flashers, reversible lane changers, school flashers, fiber optics, signs, and roadway markings/stripping).

Budget Highlights

- Met with Trent Egbert of Schneider Electric to begin gathering detailed energy usage information and facilities mechanical and lighting systems, etc for the purpose of designing possible energy savings projects with the potential for a relatively short return on investment to pay for the project itself and result in future savings as well. Established ESCO program.
- Worked with legal department, Cherry Street Energies LLC, Joules Energy Inc and Georgia Power to successfully accomplish the startup witness test for Georgia’s first solar energy producing system to advantage of H.R. Bill regarding solar power. Continuing with the solar program.
- Worked with legal department and the Eisenhower Business Improvement District as well as Georgia Power and Department of Transportation to finally get a design to light four (4) major intersections along the Eisenhower corridor that currently has no lighting and to draft a resolution for the Board of Commissioner’s consideration

2019 Accomplishments

- Installed new air conditioning units at: Randall Building, Bowden Golf Course, and Regional Commission.
- Replaced water lines at Lake Tobesofkee Claystone Park.
- Remodeled restrooms at: Solid Waste Scalehouse and 7th Floor Grand Building.
- Built walls for new offices in the Information Technology Department.
- Built new deck at Central City Park Luther Williams Stadium.
- Renovation of Breezy Hill Tower.
- Replaced burnt lighting circuit on I-75 at Eisenhower.
- Installed fiber at Fire Prevention and Fire Station # 10.
- Installed new traffic signal at Houston Road and Allen Road.
- Installed rumble strips on Goodall Mill Road.



- Began comprehensive in-depth energy audits on facilities to identify major capital improvement projects that can be implemented via energy savings rather than the general fund.
- Established plan for 100 megawatt solar array at the Coliseum/Centreplex to provide a more cost efficient eco-friendly, renewable, sustainable energy source for Macon-Bibb County.

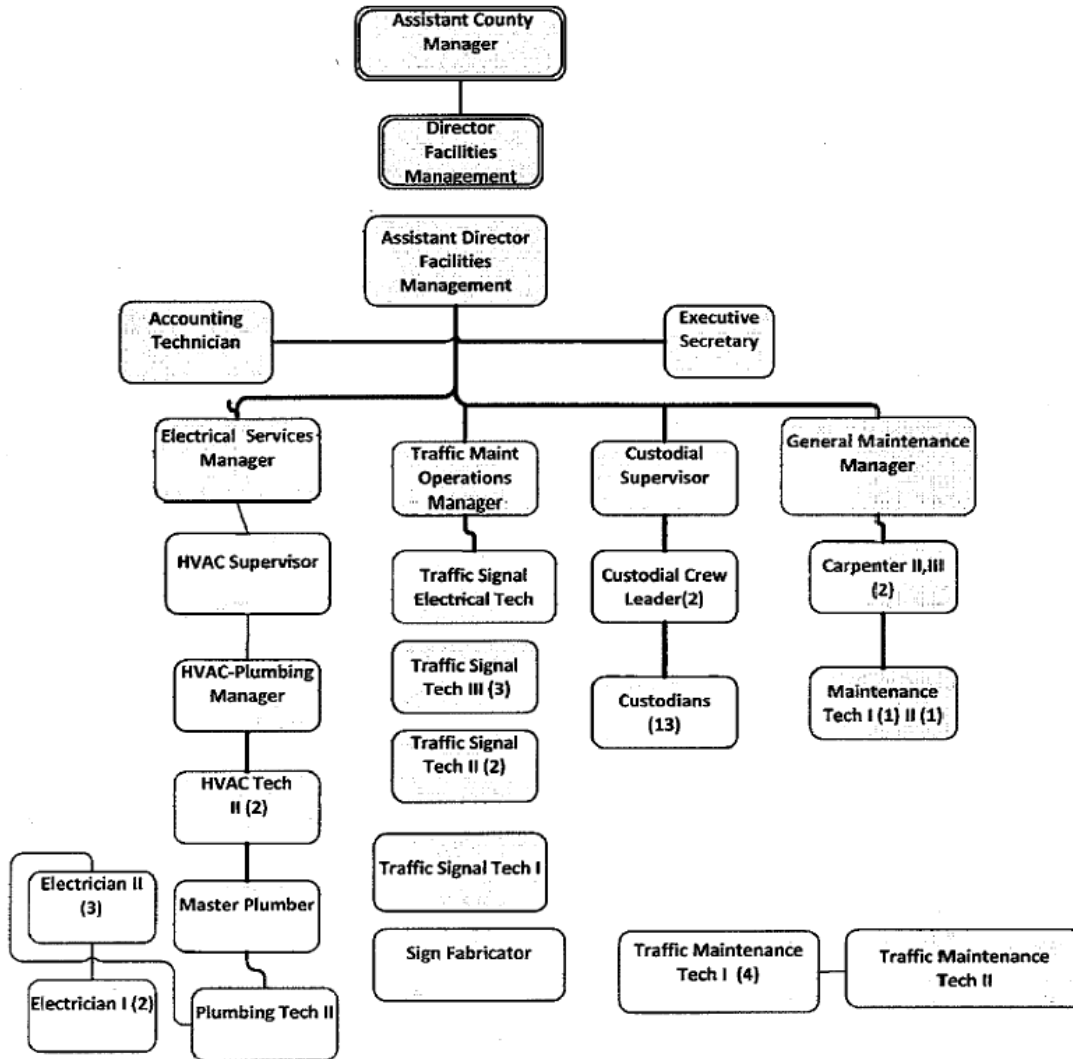
**2020 Goals**

- Continue mission to provide fiscally responsible services to all Macon-Bibb County departments, as well as to the citizens of Macon-Bibb County so they may successfully achieve their missions in a safe and efficient environment.

- Maintain, repair and/or renovate plumbing, hvac, electrical and general maintenance items in buildings and facilities owned and/or leased by Macon-Bibb County.
- Maintain, repair and/or replace street lights located in Macon-Bibb County.
- Maintain, repair and/or replace traffic signals, flashers, street signs and markings located in Macon-Bibb County.
- Install 100 megawatt solar array at Coliseum/Convention Center.
- Install solar array over parking deck behind Government Center.
- Implement ESCO projects to replace old non-efficient equipment, lighting, controls, etc that will pay for themselves through quantified guaranteed energy savings.



Facilities Maintenance  
Organizational Chart  
FY 2020







Performance Measures

<b>Performance Measurements – Administration</b>	<b>2017 <u>Actual</u></b>	<b>2018 <u>Actual</u></b>	<b>2019 <u>Projected</u></b>	<b>2020 <u>Projected</u></b>
Requests Received	16,419	16,918	17,000	17,000
Percentage Completed	100%	100%	100%	100%
Capital Projects Completed	2	2	2	2

<b>Performance Measurements – HVAC/Plumbing</b>	<b>2017 <u>Actual</u></b>	<b>2018 <u>Actual</u></b>	<b>2019 <u>Projected</u></b>	<b>2020 <u>Projected</u></b>
Requests Received –Plumbing	1,186	982	1,200	1,200
Requests Received – HVAC	1,347	1,337	1,400	1,400
Overtime Calls – Plumbing	22	61	20	20
Overtime Calls – HVAC	16	21	5	5
Backflows Tested/Installed	147	0	70	70

<b>Performance Measurements – General Maintenance</b>	<b>2017 <u>Actual</u></b>	<b>2018 <u>Actual</u></b>	<b>2019 <u>Projected</u></b>	<b>2020 <u>Projected</u></b>
Requests Received – General Maintenance	1,862	1,732	1,650	1,650
Requests Received for Fence Repair	63	75	50	50
Requests Received for Roof Issues	126	90	70	70
Overtime Calls – General Maintenance	6	0	4	4

<b>Performance Measurements – Electrical</b>	<b>2017 <u>Actual</u></b>	<b>2018 <u>Actual</u></b>	<b>2019 <u>Projected</u></b>	<b>2020 <u>Projected</u></b>
Requests Received – Electrical	2,764	3,015	2,500	2,500



800 Dig Ticket – Requests – (labor, time & vehicle spent)	3,070	3,248	2,500	2,500
800 Dig Tickets Received – (actual tickets)	4,557	4,729	4,000	4,000
Number of Lamps Replaced	4,082	2,874	3,380	3,380
Number of Ballasts Replaced	427	369	400	400
Overtime Calls – Electrical	19	32	25	25

<b>Performance Measurements – Traffic Maintenance Operations</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Requests Received -- Signs	2,862	3,377	3,500	3,500
Number of Signs Installed	2,358	3,594	3,200	3,200
Number of Signs/Seals Fabricated	2,384	3,657	3,000	3,000
Overtime Calls – Signs	33	42	25	25
Requests Received – Signals	3,261	3,201	3,000	3,000
Number of LED Lamps Replaced	56	78	60	60
Number of Storm Related Calls	42	267	25	25
Number of Pedestrian Signals Replaced	14	14	15	15
Overtime Calls – Signals	209	187	200	200



**Facilities Management-Custodial**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$656,771	\$637,192	\$716,500	\$647,517	\$675,889
Operating	\$166,878	\$176,087	\$185,500	\$153,057	\$183,356
Operating Equipment	\$4,177	\$3,828	\$5,800	\$3,230	\$5,800
<b>Total</b>	<b>\$827,826</b>	<b>\$817,106</b>	<b>\$907,800</b>	<b>\$803,804</b>	<b>\$865,045</b>

**Mission**

Facilities Management strives to promote and provide the ultimate utilization of resources available, both human and financial to fulfill and exceed our maintenance responsibilities and obligations while remaining a financially fiscally sound department. We are committed to providing Macon-Bibb Government as well as the community with high quality services while creating a cost efficient, safe and productive work environment

**Description**

The Custodial Services Function performs repetitive cleaning work in the Macon-Bibb County owned and occupied buildings, offices and yard areas. Work is performed in accordance with established procedures, but specific instructions may be given on special projects. Work is routinely inspected for compliance with established standards of cleanliness and compliance with instructions. Duties include sweep and mop floors; dust woodwork, furniture and other objects; collect recyclable paper and rubbish; and polish floors, furniture and brass; run errands, deliver packages and messages; and set up rooms for conferences and meetings, set up flags and podium as needed for events; also prepare office space for new tenants as space becomes available at Government Center Annex and for relocation of personnel in offices at Government Center and Courthouse.

**Budget Highlights**

- Provided a vast amount of overtime hours assisting with weekend and after hour’s events as requested by the Mayor’s Office and Commissioner’s Office.

**2019 Accomplishments**

- Provided daily assistance to departments, especially on any areas that required special attention.
- Stripped and waxed floors at the Government Center, Facilities Management, and Tax Commissioner’s Building.

**2020 Goals**

- Completed all work orders in a timely manner.
- Collect recyclables to continue Going Green initiatives.
- Setup rooms for conferences and meetings as requested.
- Maintain a clean and safe environment in all buildings serviced by Custodial Services.



Performance Measurements

<b>Performance Measurements – Custodial</b>	<b>2017 <u>Actual</u></b>	<b>2018 <u>Actual</u></b>	<b>2019 <u>Projected</u></b>	<b>2020 <u>Projected</u></b>
Times each building is cleaned per year	251	250	251	250
Requests completed	67	100	100	100
Overtime calls – Custodial (lock, unlock doors)	5	5	5	5



Facilities Management-Services to Government

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$4,347,882	\$4,450,544	\$5,821,000	\$5,260,217	\$5,739,487
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,347,882</b>	<b>\$4,450,544</b>	<b>\$5,821,000</b>	<b>\$5,260,217</b>	<b>\$5,739,487</b>

**Description**

These services consist of utility expenses that are not assigned to an Enterprise Fund. Electricity, natural gas, water, telephone, and pest control are covered under this budget. The increase for 2020 reflect the increasing costs of utilities needed to operate the entire Government.





**Small Business Affairs**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$135,011	\$141,738	\$44,200	\$3,489	\$130,448
Operating	\$117,801	\$120,136	\$114,300	\$101,394	\$114,300
Operating Equipment	\$85	\$936	\$1,000	\$0	\$1,000
<b>Total</b>	<b>\$252,897</b>	<b>\$262,810</b>	<b>\$159,500</b>	<b>\$104,883</b>	<b>\$245,748</b>

**Mission**

To develop and coordinate inclusive programs designed to encourage the growth of small business throughout Macon-Bibb County.

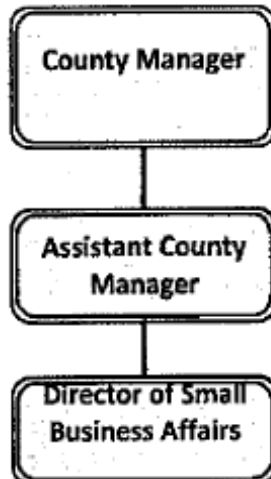
**Description**

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

**Budget Highlights**

Operating includes a contract to develop statistical information for small business procurement which accounts for the majority of the increase in operating expenses for FY 2020. There is one (1) full time position in this budget.

**Small Business Affairs  
Organizational Chart  
FY 2020**





General Services-Mail Services

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$256,330	\$244,295	\$250,000	\$216,983	\$250,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$256,330</b>	<b>\$244,295</b>	<b>\$250,000</b>	<b>\$216,983</b>	<b>\$250,000</b>

**Description**

The Clerk of Commission is responsible for insuring that mail is processed for all departments at Macon – Bibb County. The mail services provides funding for the operating and contract expenditures of the mail room. The government saves money by utilizing pre-sort services for a majority of its out-going first-class mail at a reduced rate per mail piece.







Non-Departmental

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$310,098	\$402,633	\$678,861	\$678,851	\$462,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$310,098</b>	<b>\$402,633</b>	<b>\$678,861</b>	<b>\$678,851</b>	<b>\$462,000</b>

Description

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

Budget Highlights

Non-Departmental expenses are decreasing due to better identifying of costs and assigning them to the appropriate departments.





Superior Court

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,015,207	\$1,059,050	\$1,294,597	\$1,113,292	\$1,150,795
Operating	\$364,895	\$430,775	\$244,839	\$397,110	\$404,633
Operating Equipment	\$46,938	\$19,110	\$16,271	\$16,271	\$29,200
<b>Total</b>	<b>\$1,427,040</b>	<b>\$1,508,935</b>	<b>\$1,555,707</b>	<b>\$1,526,673</b>	<b>\$1,584,628</b>

**Mission**

The Mission Statement of the Macon Judicial Circuit is to ensure adjudication of all cases and to improve public confidence in the Courts through accessibility, communication, and education.

**Description**

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

The Macon-Bibb Superior Court is a part of the Macon Judicial Circuit. The Macon Judicial Circuit is comprised of Macon-Bibb, Crawford, and Peach Counties. There are presently five (5) Superior Court Judges and (3) active Senior Judge in the Circuit. All five sitting judges maintain their principal office in the Macon-Bibb County Courthouse.

**Budget Highlights**

- FY2020 will mark fifth consecutive year with no increase to budget
- FY2019 marked fifth straight year expenses came in under budget

**2019 Accomplishments**

- Total collections since launching program are: \$399,456.80 (as of 02-28-19); this money has been paid by the participants while they were in the program. Additionally, PAC payments total \$559,961.92 (as of 2-28-19) when considering the (12) month follow-up period with graduates.
- There has been a 231% increase in payments made by our graduates during

their time in the program as compared to their previous (12) months before entering the program.

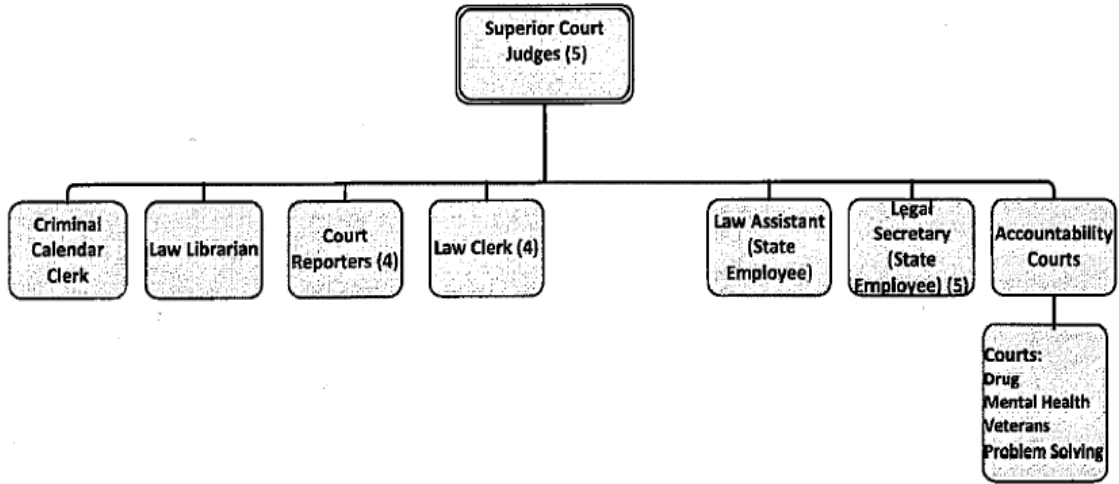
**2020 Goals**

- Maintain and increase collections made by participants.
- Continue to increase enrollment by outreach within the community.





Superior Court  
Organizational Chart  
FY 2020





Clerk of Superior Court

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,537,884	\$1,648,806	\$1,831,050	\$1,751,620	\$1,815,320
Operating	\$185,339	\$224,005	\$242,300	\$203,744	\$313,835
Operating Equipment	\$132,658	\$53,774	\$100,000	\$74,614	\$50,000
<b>Total</b>	<b>\$1,855,881</b>	<b>\$1,926,585</b>	<b>\$2,173,350</b>	<b>\$2,029,978</b>	<b>\$2,179,155</b>

**Mission**

To maintain accurate and complete records of all court proceedings and all other documents as required by law and to attend to the needs of the Court.

**Description**

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

The Clerk serves as the jury administrator for the Court, orienting the jurors on an almost-weekly basis, providing jury panels to courtrooms as needed, paying the jurors, and answering their inquiries. In addition, the clerk oversees the composition of the Jury Box and its bi-annual revision.

**Budget Highlights**

Fiscal year 2019 placed the Superior Court Clerk’s Office in the difficult position of trying to meet additional mandatory requirements with ever decreasing monetary and personnel resources. Despite these challenges the Clerk’s Office has found creative solutions to meeting the needs of the citizens of Bibb County while maintaining morale among employees. In addition to the increased caseload 2019 has seen the Clerk’s office make significant advances in technology, as well as community outreach and the building of a partnership with Mercer University. The Clerk’s Office has been hosting Continuing Legal Education, Domestic Violence Education, High School Mock Trial Competitions, Wills for Heroes, and has also participated in numerous community service activities.

**2019 Accomplishments**

- The Clerk’s office successfully implemented mandatory electronic filing (E-Filing) of almost all civil cases.
- The Court Receivers Office has been working with the case management software vendor for
- the Clerk’s Office to develop an accounting program which will allow the Clerk’s Office to discontinue use of the mainframe.
- The Superior Court Clerk’s Office has been part of three documentaries, pod casts and national television shows related to genealogy, crimes, and other information contained in the records maintained by the office.
- The Superior Court Clerk’s Office was designated as a Passport Agency and is processing new passports as well as passport renewals.

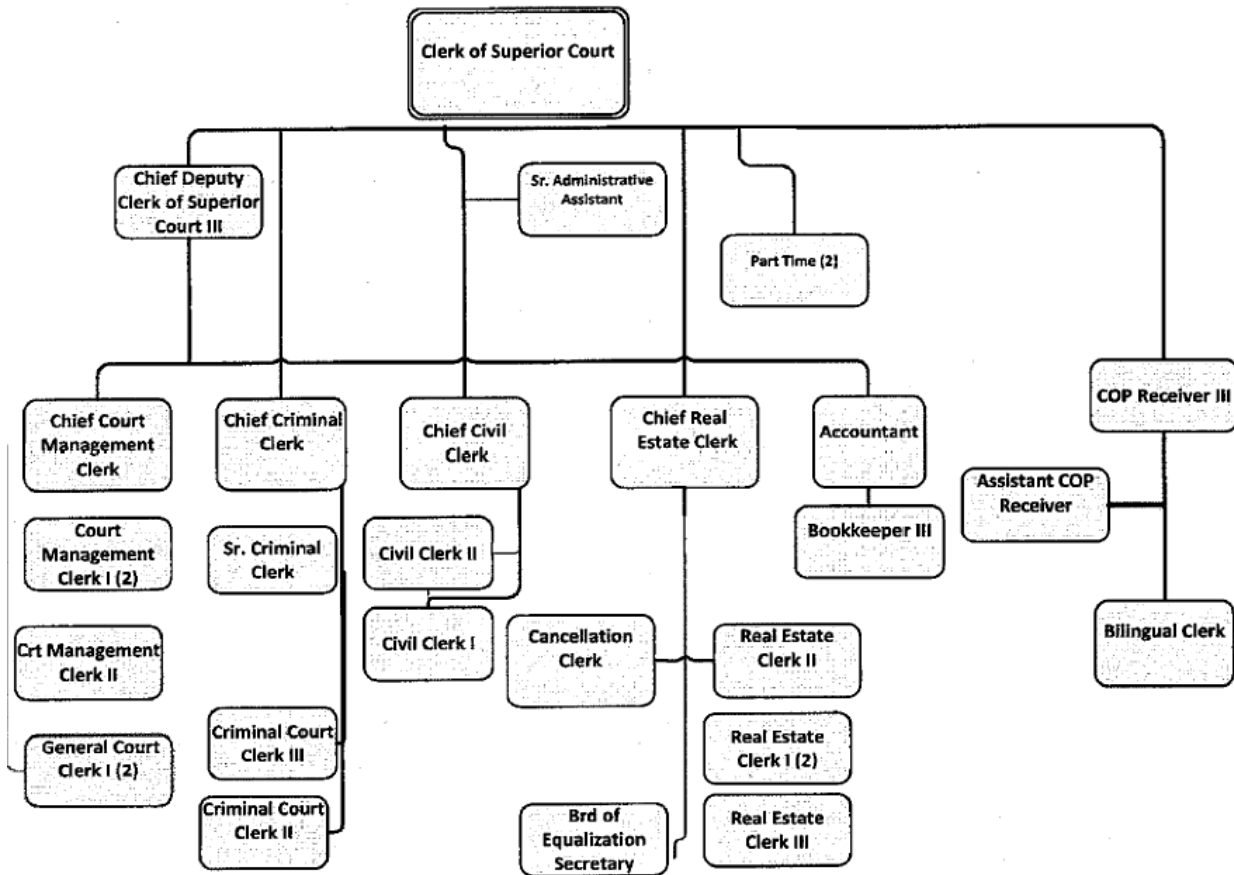


- The Clerk’s Office has had a very successful internship program with students from Mercer University, Central Georgia Tech, and Georgia State University who have gained valuable work experience and gone on to law school and into professional positions in the workforce.

**2020 Goals**

- The complete digitization of the Clerk’s Office records and documents from 1823 to the present.
- Complete the migration of the Court Receiver’s Office from the mainframe.
- Implement the Electronic Recording of Land Records.

**Clerk of Superior Court  
Organizational Chart  
FY 2020**





District Attorney

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,820,849	\$2,862,450	\$2,892,300	\$2,734,879	\$2,743,171
Operating	\$238,069	\$447,690	\$538,500	\$626,775	\$730,060
Operating Equipment	\$1,679	\$1,383	\$5,000	\$0	\$5,000
<b>Total</b>	<b>\$3,060,597</b>	<b>\$3,311,524</b>	<b>\$3,435,800</b>	<b>\$3,361,654</b>	<b>\$3,478,231</b>

**Mission**

The District Attorney’s mission is to protect the community by prosecuting violent, dangerous offenders who are endangering the lives and safety of Macon-Bibb citizens. The District Attorney represents the people in all appeals, legal motions and special proceedings related to the prosecution of criminals in Macon-Bibb County.

**Description**

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

**2019 Accomplishments**

- There have been significant prosecutions and convictions for the numerous homicides, gang crimes and armed robberies which continue to plague Macon-Bibb County. Our experienced prosecutors have achieved an excellent record of success in these cases. We obtained 18 guilty convictions in murder cases in FY 2018.
- Sex crimes continue to be a primary focus of the District Attorney’s Office. We have maintained an aggressive policy to give these cases high priority. Prosecutors have achieved an excellent record of success in these cases as well. We obtained 26 guilty convictions in felony sex cases in FY2018.
- We continue to aggressively prosecute elder abuse and white-collar crime cases. In April 2018 prosecutors obtained a conviction in a more than \$700,000 embezzlement case that victimized two Macon businesses.
- Juvenile crime remains a serious problem in Macon-Bibb County and we have continued to maintain a heavy Juvenile Court caseload. In an effort to combat juvenile crime (and future adult criminal behavior), we partnered with the Bibb County School District, and other government and community partners to form the Macon-Bibb County School-Justice Partnership toward the end of FY2018 and the beginning of FY2019. Under provisions of the Partnership, students who commit certain pre-defined misdemeanor offenses are diverted to community programs in lieu of prosecution to address the root causes of delinquent behavior. With students receiving needed services without entering a courtroom, they are less likely to reoffend. The initiative is based on a proven model that has shown success in raising graduation rates and reducing juvenile crime.
- We continue to have an excellent record of success with our accountability courts (Drug, Mental Health, Veterans).
- Our Victim-Witness Assistance Program was named a 2018 honorary awardee for the National Organization for Victim Assistance’s Tadini Bacigalupi Jr. Award. Macon-Bibb County victim advocates served 3,516 crime victims in FY18, helping



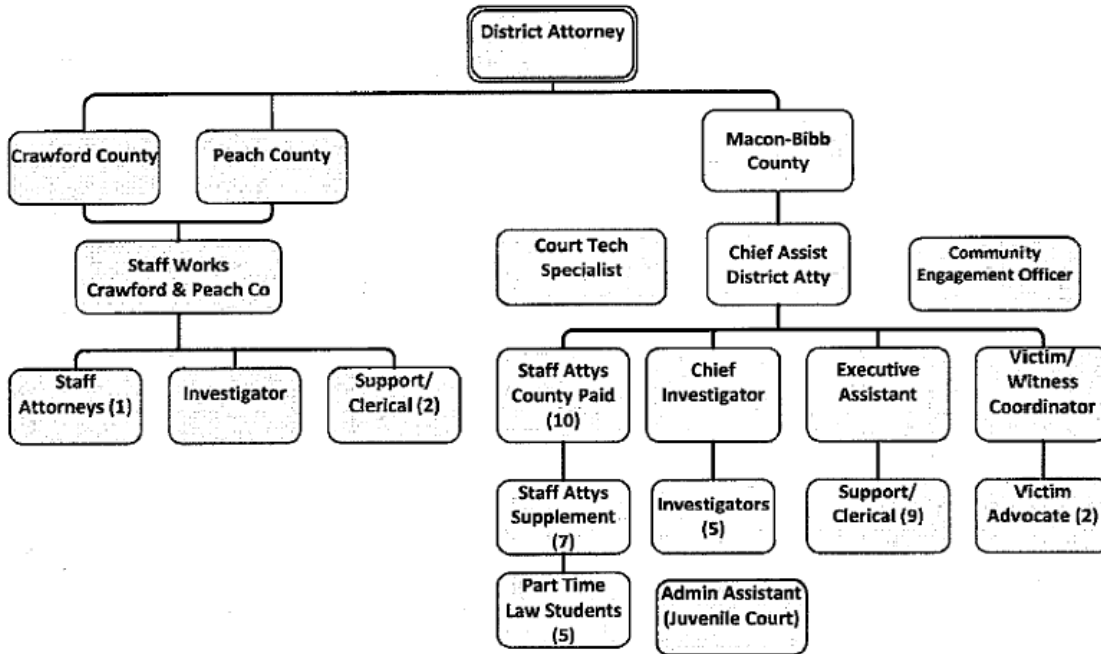
them navigate the judicial system and provide support and notification of when court proceedings are set to occur. In FY18, we added a new advocate to our team to help link crime victims with the Georgia Crime Victims Compensation Program. The position is funded by a VOCA grant with a match from Macon-Bibb County.

**2019 Goals**

- To protect this community by prosecuting violent, dangerous offenders who are endangering the lives and safety of Macon-Bibb County citizens.
- To represent the people in all appeals, legal motions, and special proceedings relating to the prosecution of criminals in Macon-Bibb County

- To vigorously prosecute crimes involving gang violence, organized crime, narcotics and racketeering.
- To serve the needs for crime victims and their families, especially where someone has been murdered.
- To vigorously prosecute and bring to justice those who abuse women, children and the elderly.
- To investigate and prosecute public servants, and others who violate the public trust and public integrity.
- To serve law enforcement officers by assisting them and enabling them to better serve and protect the community.
- To represent the citizens of Macon-Bibb County with fairness, integrity, professionalism and honor.

**District Attorney's Office  
Organizational Chart  
FY 2020**

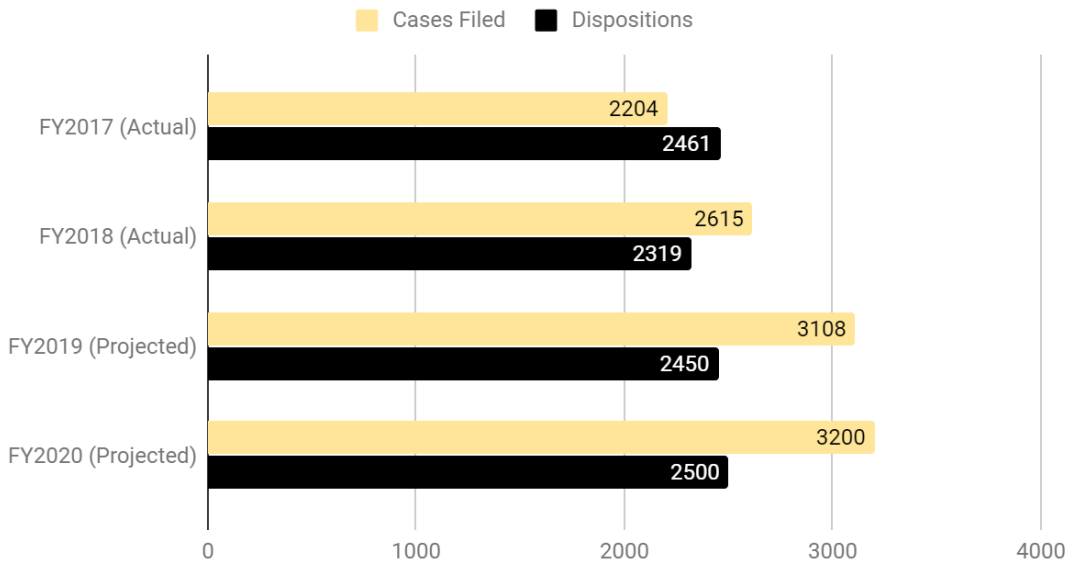




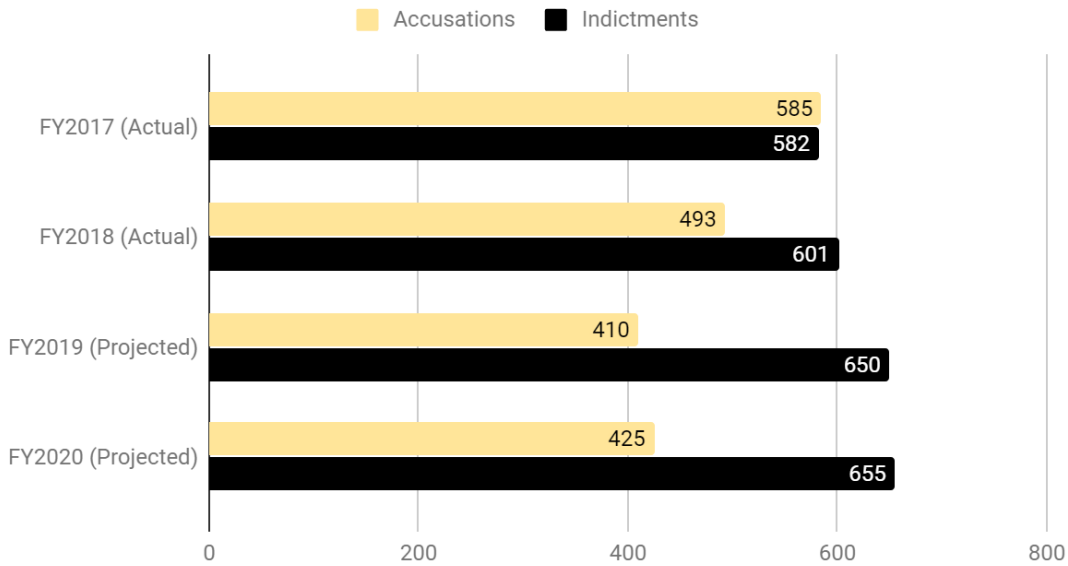


Performance Measurements

Cases Filed and Dispositions

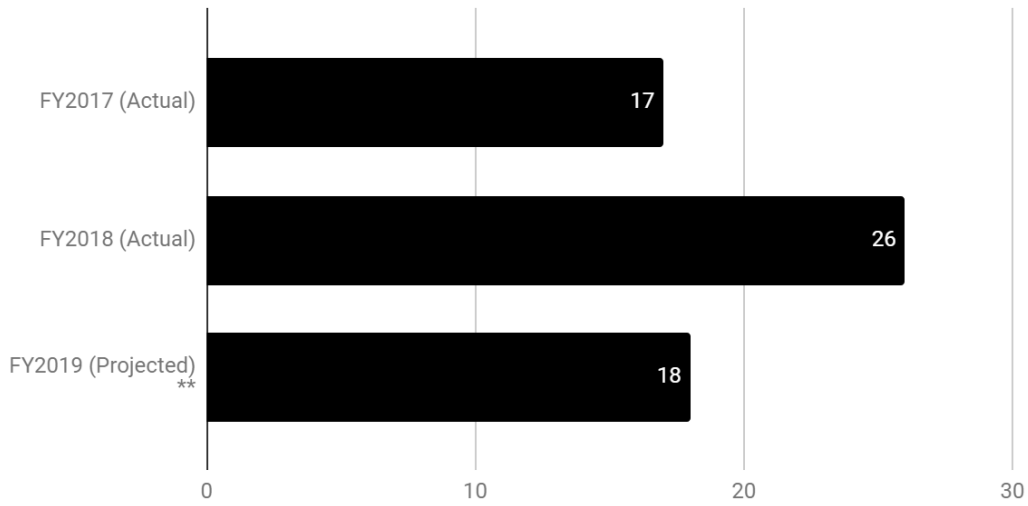


Accusations and Indictments



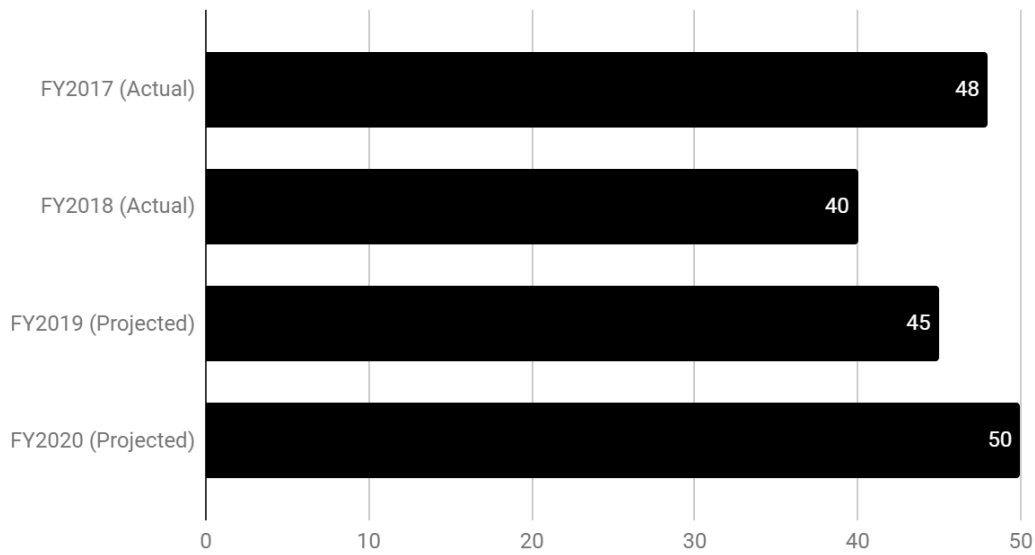


### Homicides



\*\* From July 2018-February 2019

### Accountability Courts





State Court

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$941,659	\$932,654	\$966,700	\$894,785	\$975,846
Operating	\$247,066	\$228,346	\$223,700	\$250,404	\$246,022
Operating Equipment	\$15,114	\$5,323	\$0	\$6,709	\$20,140
<b>Total</b>	<b>\$1,203,839</b>	<b>\$1,166,323</b>	<b>\$1,190,400</b>	<b>\$1,151,898</b>	<b>\$1,242,008</b>

**Mission**

To serve justice for all and treat all persons with integrity, fairness, and respect.

**Description**

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

**Budget Highlights**

The State Court of Bibb County is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. The State Court has jurisdiction over criminal misdemeanor cases and ordinance violations. It also serves as an Appellate Court for the Magistrate Court. The State Court currently employs four full-time and two part-time Deputy Clerks, one part-time Receptionist along with a Clerk of Court and Chief Deputy Clerk of Court. We currently have one full-time Deputy Clerk I position that we will fill as soon as possible.

**2019 Accomplishments**

- We continue to efficiently handle all civil and criminal cases filed in the State Court of Bibb County.
- At the end of FY 2019, the State Court will have held 15 weeks of jury terms. We combined criminal and civil trial terms. This enables our court to expeditiously handle and dispose of more cases as well as to utilize resources and the time of our citizens summoned for jury service more efficiently.
- We hold court at the Bibb Law Enforcement Center every Tuesday and at the courthouse every Friday to see defendants unable to make bond.
- In 2018, Criminal Non-Jury trials, pleas and arraignments were heard every Friday. Beginning in 2019, Self-Represented Non-Jury trial were held once per month in one courtroom, usually on a Thursday, while Probation Rule Hearings and Report Backs were held in another courtroom that same day allowing the disposal of cases quicker and also decreased the size of the number of cases to be heard on Fridays.
- Approximately, 1,098 Civil Complaints will have been filed and 1,175 cases will have been disposed and closed.
- Approximately, 3,876 Criminal cases will have been filed and 3,847 will have been disposed and closed.
- By the end of 2019, State Court Judges’ and State Court Clerk’s Training will have been completed to obtain mandated continued education credits.
- After having entered into a contract in September, 2016 with the Judicial Council’s Administrative Office of the Courts of Georgia (“AOC”) in order to participate with the development of its Georgia’s Tax Refund



Intercept Program (“TRIP”), the State Court of Bibb County was able to intercept state refunds from individuals who had not paid in full fines and fees previously assessed against them at the time of Sentencing. Revenue was increased by \$6,634.13 which otherwise would have remained uncollected since State Court Probationers are seldom seen after their period of reporting for supervision has been satisfied. In the past, while May 15th was usually the deadline the AOC stopped processing intercepts with the Department of Revenue, for 2019 they have decided not to stop. While they are experimenting with the results, they report the results are promising. This means we should look for additional distributions sometime in late 2019.

- In November, 2018, State Court of Bibb County went live with e-filing using “PeachCourt” provided by GreenCourt. “PeachCourt” is very user friendly and is used by over 160+ other courts throughout the State of Georgia. We decided to allow “permissible e-filing” for those attorneys who wanted to use this new tool for filing documents beginning November 1st. This decision was made in order to enable State Court personnel to get more familiar with PeachCourt at a slower pace for a couple of

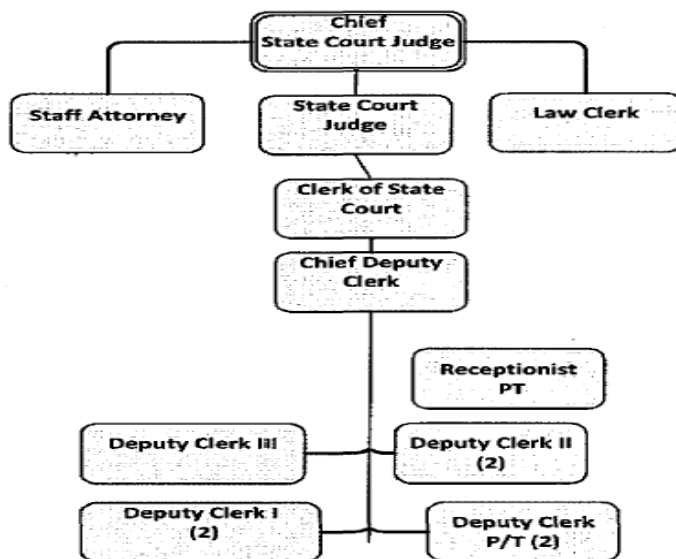
months before the anticipated much increased volume that occurred beginning January 2, 2019 when e-filing became mandatory for all new civil cases. The transition has gone smoothly.

- We continue our efforts to complete a transition from the 30+ year old Mainframe case management system to eCourt, our court case management system provided by Journal Technologies, Inc. We continue to work with members of our implementation team to solidify configuration of basic functions of the system and move forward with much needed interfaces. With the interfaces provided between our case management system and PeachCourt and the case management system with the State Court Probation supervision system “Caseload Pro”, the duplication of entering information from one system into a separate system will no longer be necessary.

**2020 Goals**

- One of our highest priorities in State Court while dealing with the legal needs of our community is to conserve our county’s resources as much as possible.
- We will maintain the State Court’s longstanding reputation of remaining courteous and respectful when dealing with all citizens and providing excellent customer service.
- We will continue to competently maintain court records and timely destroy records according to the law.
- We will continue the efficient handling of civil and criminal trials as well as all other court proceedings in State Court.

**State Court  
Organizational Chart  
FY 2020**





Performance Measures

Case Filings	FY2018 Actual	FY 2019 Projected	FY 2020 Projected
Civil Case Filings	1,413	TBD 1,098	1,200
Civil Cases Disposed	837	TBD 1,175	1,200
Criminal Case Filings	3,072	TBD 3,876	3,880
Criminal Cases Disposed	3,697	TBD 3,847	3,850
Cases Nolle Prossed	642	TBD 538	540

Fees & Costs Collected	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Civil Costs & Fees	\$369,589.85	Estimated \$292,076.10	Estimated \$293,000.00
Criminal Fines & Fees	\$821,892.86	Estimated \$795,392.99	Estimated \$796,000.00
Total Funds Disbursed	\$1,191,482.71	Estimated \$1,087,469.09	Estimated \$1,089,000.00





State Court Probation

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$905,115	\$904,006	\$960,300	\$868,228	\$949,200
Operating	\$43,580	\$50,300	\$75,900	\$53,899	\$44,634
Operating Equipment	\$888	\$7,712	\$4,000	\$16,257	\$26,994
<b>Total</b>	<b>\$949,582</b>	<b>\$962,019</b>	<b>\$1,040,200</b>	<b>\$938,384</b>	<b>\$1,020,828</b>

**Mission**

The mission of the Probation Office for the State Court of Bibb County is to enforce the sentences and orders imposed by the Court in criminal cases in a competent, efficient manner. The Probation Office will adhere to the highest standards and best practices in the industry as to professionalism, quality assurance, and case management. By relying on staff members who are highly qualified, trained, and dedicated, the Probation Office will deliver exemplary service to the Court and the community.

**Description**

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

**2019 Accomplishments**

- Ongoing participation in the Domestic Violence SCF Program per Local and Federal Grant rules and regulations.
- Implemented the Nemo-Q Sign-in Kiosk system to streamline office traffic and offender check-in.
- Implemented case file reviews to ensure the quality of case management for all cases supervised by this office.
- Continued supervision of all defendants sentenced to misdemeanor probation in State Court, Municipal Court, and Superior Court. Provided Pre-Trial supervision services to the previously mentioned courts.
- Continued collection of fines, surcharges, and fees imposed on defendants in probation and non-probation cases.
- The office collected \$906,291.97 in court fines and state surcharges, \$453,504.77 in supervision fees, and \$48,710.93 in restitution for CY 2018.
- An average of 1300 hours of community service work was completed each week by probationers during CY 2018 at no cost to the government.
- This office supervised approximately 3500 offenders at any given time throughout 2018.

**2020 Goals**

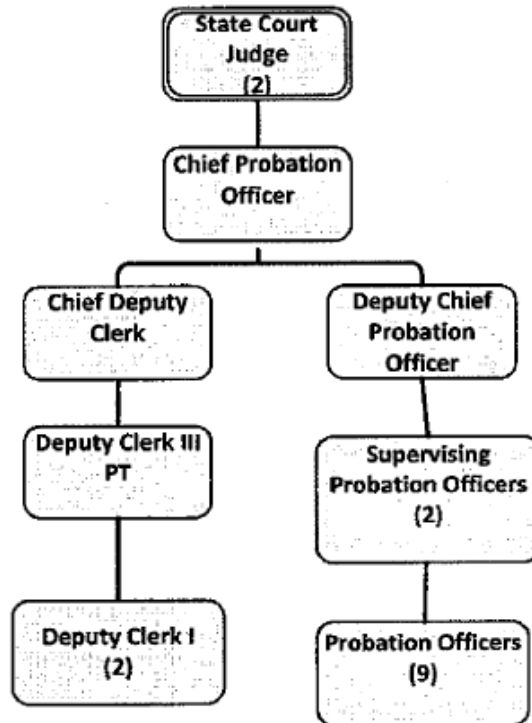
- Continue to work with Superior Court Accountability Courts as needed.
- Add and train staff as the need arises.
- Continue to follow advancements in technology and use that knowledge to enhance the supervision of misdemeanor offenders.
- Continue to provide quality, relevant training to staff to meet the ongoing requirements of the State legislature and Department of Community Supervision.
- Continue to provide quality, relevant training to staff to meet the ongoing requirements of the State legislature and Department of Community Supervision.





- Endeavor to establish a work release program in the jail that will allow for an inmate to maintain employment while serving time in jail for mandatory sentencing or for violation of probation. This will require the assistance of the Sheriff's Department.

**State Court-Probation  
Organizational Chart  
FY 2020**





State Court Solicitor General

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$967,407	\$974,143	\$1,018,800	\$992,372	\$995,717
Operating	\$35,627	\$37,841	\$41,300	\$35,514	\$46,972
Operating Equipment	\$10,533	\$0	\$0	\$3,393	\$18,861
<b>Total</b>	<b>\$1,013,567</b>	<b>\$1,011,984</b>	<b>\$1,060,100</b>	<b>\$1,031,280</b>	<b>\$1,061,550</b>

**Mission**

The Bibb County Solicitor-General’s Office strives to prosecute all misdemeanor cases in Macon-Bibb County in a fair and efficient manner while seeking to do justice in every case.

**Description**

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

**Budget Highlights**

In keeping with historic trends, 96% of the SG’s Operating Budget is personnel costs. The members of my staff have not had a step increase or cost of living adjustment since the COLA in 2015. The bulk of my employees saw little to no increase in pay when we went to the pay scale in FY14. I am requesting a step increase for certain employees who have more seniority in the office. As I have stated for 5 years now, I need another investigator to meet my current workload. Due to cuts at the State level that are beyond my control, I need to increase my travel and training budget so my Assistant SGs and myself can maintain the requirements of our professional licenses. The increases in the Books and periodicals line item are due to unavoidable contract price increases for necessary resources. FY2020 will be the first year of the post-implementation contract with eCourt. The Solicitor-General’s Office has 17 licensed users. Finance or Management will need to decide whether to include all of those licenses under the general IT budget or in the Individual departments. I included it on my new expense sheet as a precaution.

The Capital outlay for this year is dependent on the addition of a second Investigator.

Profit-sharing from the school bus stop arm camera citations should come on-line this year. Hopefully there will not be any further tinkering with that law that costs revenue. The Solicitor-General will receive 10% of total revenues per the contract. That should conservatively be somewhere around \$50,000.

**2019 Accomplishments**

- Once again, the Solicitor-General’s Office prosecuted cases in both State Court and Municipal Court. We filed 6384 new cases in State Court. Municipal Court handled cases.
- Worked with the State Court Clerk’s Office, Probation and the Judges to complete the implementation of eCourt.
- Met all Victim Notification requirements. Increased our efficiency of Grant Reporting.
- Increase the number of Victim Advocates to 4 though securing an additional VAWA grant.
- We secured 2 grants to start of Domestic Violence Court. We added a post-adjudication victim-witness advocate to our existing advocate team under the VAWA grant. This brings out total number of advocates to 4 and enables us to further increase services to victims.
- We also secured a 3 year, \$600,000 grant from the OJP to begin the Domestic



Violence Court. This joint project is spearheaded by Judge Monroe and involves the Solicitor-General, State Court Probation, Local Mental Health providers and cooperation of the U.S. Attorney’s Office. This program will increase the accountability of Domestic Violence defendants while working to prevent recidivism. It will also better serve victims of domestic violence by better involving them in the post-adjudication phase.

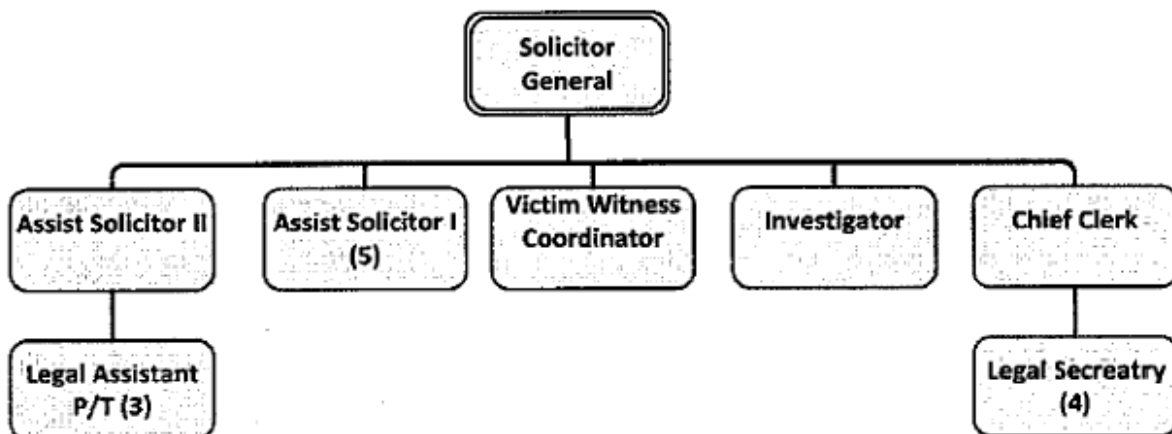
- The Solicitor-General served as Project Manager for the implementation of eCourt case management software in State Court. Municipal Court and Civil and Magistrate Courts are now live. This will greatly increase inter-departmental cooperation as well as efficiency.
- Exercise sound discretion in performance of duties using the highest standards of professional conduct.
- Timely review, investigation and arraignment of cases.
- Speedy resolution of cases with particular emphasis on jury and non-jury trials.
- Assign cases in need of additional investigation to Investigator.
- Earlier service of witness subpoenas by Investigator.

- Clear the evidence locker of confiscated weapons and other contraband, as needed.
- Purge old files, including bench warrants and dismissed matters, as needed.
- Continue to significantly avoid a new backlog and reduce the older backlog of DUI cases through the timely and effective prosecution of DUI cases.

**2020 Goals**

- Establish and Implement the Domestic Violence Court. This will work to better
- serve our victims by increasing their awareness and involvement in the post-adjudication phase of domestic violence prosecution and supervision. This will also help to enhance defendant accountability and work to reduce recidivism.
- Continue to improve and enhance victim services.
- Continue to keep well-trained and experienced Assistant SGs to most efficiently prosecute the high-volume misdemeanor caseload of Macon-Bibb County.
- Work to further streamline prosecution in Municipal Court.

**State Court-Solicitor  
Organizational Chart  
FY 2020**





Performance Measures

Note: In FY17, the implementation of eCourt in State Court allowed the Solicitor-General’s to file Multi-Count Accusations. In other words, a defendant may be charged with several different charges in one Court filing. In the past, a different Accusation with its own Court number was filed for each charge. This is why the numbers of cases appear to decrease when, in actuality, they do not. This is a substantial efficiency for the State Court Clerk.

<u>Performance Measurements</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Projected</u>
Criminal Filings Solicitor Caseload	7678	3632	3904	3900
Criminal Cases Disposed	4639	3932	3905	3900
Witness Subpoenas Served	2809	2382	2071	2100

Municipal Court Tickets	14448			
State Court Tickets	200	2	0	0
		(all minor tickets in MC)		
State Court Accusations	6203	2719	3072	3876
	(Decrease from FY16-FY17 because we changed to multi-count accusations in FY17)			
Municipal Court Accusations	607		459	460
Criminal Cases Disposed (Municipal)	14448			
(State)	4629	3505	3697	3847
	(Decrease from FY16-FY17 because we changed to multi-count accusations in FY17)			
	<u>CY17</u>	<u>CY18</u>	<u>CY19 (projected)</u>	
Criminal Referred Charge Count	7234	6384	6400	



Municipal Court Breakdown FY2019

Category	Category Name	Open	Filed	Disposed
1	Serious Traffic - DUI	14	7	14
2	Serious Traffic - Other	8	25	6
3	Misdemeanor – Traffic	4324	6791	7577
4	Misdemeanor - Drugs	171	101	151
5	Misdemeanor – Other	4928	7575	8023
6	Parking Violation	5124	2003	1205
7	Ordinances -incl Property Mngt/Environ, Business Lic, Animal Ctr	309	334	235



**Magistrate Court**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$416,514	\$429,710	\$445,400	\$443,143	\$438,862
Operating	\$12,024	\$10,289	\$17,240	\$17,578	\$18,795
Operating Equipment	\$0	\$0	\$550	\$260	\$17,650
<b>Total</b>	<b>\$428,538</b>	<b>\$439,999</b>	<b>\$463,190</b>	<b>\$460,981</b>	<b>\$475,307</b>

**Mission**

To apply the law to resolve disputes and controversies, to protect the rights of citizens and to stay informed and up to date on the Civil & Criminal Laws to better serve the community and Law Enforcement Departments which we serve.

**Description**

The Criminal Warrant Division issues Criminal Arrest Warrants, Good Behavior Warrants, Fugitive Warrants, and Search Warrants for the Bibb County Sheriff’s Office, Navicent Health Police, Bibb County Board of Education Police, Georgia Bureau of Investigation, Georgia State Patrol, and other law enforcement offices in Bibb County and surrounding counties. Interviews are conducted with individual officers in office to determine probable cause for Arrest &/or Search Warrants. Warrants are given a docket number and entered in docket book, signed, copied (x3) with original warrant being sent to appropriate office for an arrest to be made, (Search Warrants are entered into the computer at the time of signing and after being executed and returned given docket number and logged into Docket Book). First Appearance Hearings & Commitment Hearings are held at the Bibb County Law Enforcement Center six days a week. First Appearance Hearings may also be held in Magistrate’s Office during business hours to accommodate officers. Magistrate Judges are on call after hour to sign Arrest and/or Search Warrants for officers. The Deposit Account Fraud Division accepts and processes bad check citations from the merchants and public of Bibb County. Magistrates conduct Weddings Ceremonies in office on a daily basis.

**Budget Highlights**

- There are 5 full-time employees in this division
- We have a new employee (Office Assistant)

**2019 Accomplishments**

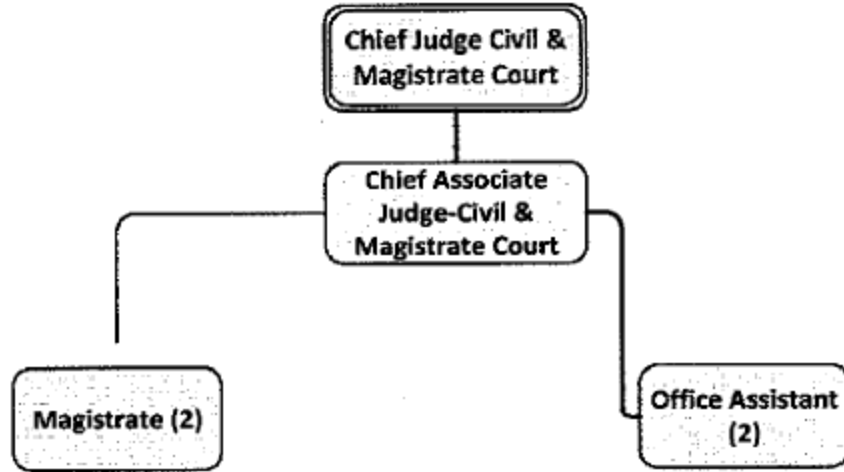
- Our office Assistant was able to attend and complete e-court training in Utah
- New e-court system is up and running
- In the process of eliminating the use of the warrant Docket Books

**2020 Goals**

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



**Magistrate Court  
Organizational Chart  
FY 2020**







Civil Court Administration

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$886,172	\$912,219	\$938,550	\$915,299	\$948,758
Operating	\$24,509	\$23,873	\$32,200	\$31,983	\$49,582
Operating Equipment	\$0	\$2,264	\$8,000	\$7,881	\$2,439
<b>Total</b>	<b>\$910,681</b>	<b>\$938,356</b>	<b>\$978,750</b>	<b>\$955,162</b>	<b>\$1,000,779</b>

**Mission**

To apply the law to specific controversies, to resolve disputes between individuals, legal entities and government units, and to protect the rights of citizens and to stay informed and up to date on the civil Laws to better enable our court to apply these laws to the best of our ability in order to serve our community.

**Description**

Civil Court Administration consists of Judge and Clerk’s Office of the Bibb County Civil & Magistrate Court. These offices conduct general oversight over all divisions of the court including the Magistrate Court and the Civil/Magistrate Sheriff’s Office. Civil Court conducts hearing and jury trials and manage the filing and docketing of civil suits, garnishments dispossessories, foreclosure, judgments and writs for dispossessories and foreclosures, abandoned motor vehicle liens, judgments by default, posting, of hearing (jury and on-jury), pleadings, (answers on complaints and garnishment), motions, interrogatories, traverses and bookkeeping (disbursing funds to plaintiffs, defendants, finance department and other judicial agencies) and typing fifa’s. The Civil Court Administration also maintains records on all funds paid into the court for all divisions. This division also includes the scheduling and mailing out of hearing notices and jury summons for Civil Court Jury Trials.

**Budget Highlights**

There are 15-full-time employees in this division, one (1) recommendation employee, and two (2) Full-time employees

**2019 Accomplishments**

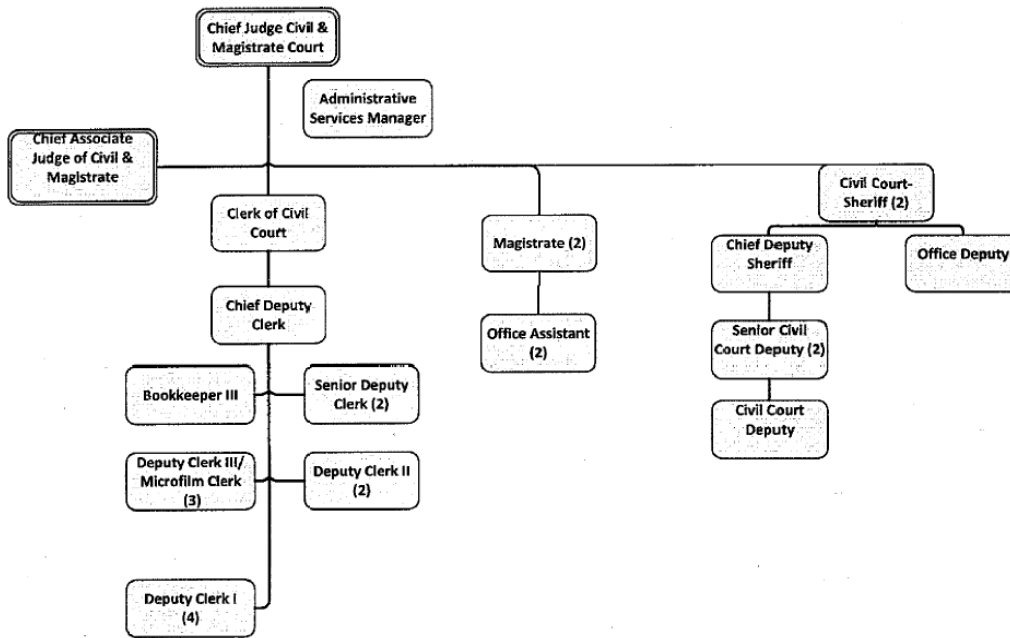
- Completed the new e-court system
- Converted to a flat-filing system
- Implementation of a new case labeling system
- Received the first “Rate Excellence Award
- Eliminated the use of docket and index books

**2020 Goals**

- Update the Magistrate court website for customers convenience, thereby reducing employees time spent with customers and on the phone allowing for more work to be completed, which generate more revenue
- Provide customer access to the e-court system to reducing time employees spend on the phone and with customers.
- Hire two (2) additional employees to work the front Counter, freeing up other employees to process the incoming work in a more timely and accurately manner
- Complete the implementation of electronic filing for Civil Court



Civil and Magistrate Court  
Organizational Chart  
FY 2020



Performance Measures

<u>Performance Measurements</u>	2017	2018	2019	2020
<u>Case Metrics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total New Cases Filed	10,058	10,641	10,500	10,505
Claims Filed	3,117	3,241	2,900	2,925
Garnishments Filed	920	967	950	955
Garnishments Answered	2,470	2,219	2199	2,204
Disbursements Processed	1,215	1,153	1000	1,153
Dispossessories Filed	5,701	6,049	6,100	6,110
Foreclosures Filed	320	351	321	325
Dispossessory & Foreclosure Judgments & Writs	2,382	2,471	2,500	2,510
Evictions	929	1,016	1010	1015
Fi Fa's Issued	551	710	715	720
Pleadings Filed	2,980	3,071	3,050	3,060
Abandoned Motor Vehicle Liens	895	1023	1025	1030
Online Filings	1,669	1,564	1,575	1,600
Subpoenas Issued	71	97	70	72

<u>Performance Measurements</u>	2017	2018	2019	2020
<u>Monies Collected</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Civil Costs	\$1,144,062	1,202,151	\$1,195,820	1,250,799
Criminal Fees	0	0	0	0
Citation Fines and Fees	2,837	1,380	1,500	1000
<b>Total Funds Disbursed</b>	<b>\$1,146,899</b>	<b>1,203,531</b>	<b>\$1,197,320</b>	<b>\$1,251,799</b>



**Civil Court Sheriff**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$366,115	\$382,939	\$393,750	\$410,429	\$410,429
Operating	\$62,419	\$70,416	\$75,800	\$64,345	\$88,600
Operating Equipment	\$2,355	\$9,350	\$5,000	\$4,121	\$6,000
<b>Total</b>	<b>\$430,889</b>	<b>\$462,705</b>	<b>\$474,550</b>	<b>\$478,895</b>	<b>\$505,029</b>

**Mission**

To apply the law to specific controversies; to resolve disputes between individuals, legal entities and government units, and to protect the rights of citizens and to stay informed and up to date with the current Civil and Criminal Laws governing those petitioning our court as well as those affected by the enforcement of such Laws. It is our desire to assure the citizens of Macon-Bibb County that these laws are applied to best of our ability in order to better serve this community.

**Description**

The Civil and Magistrate Court Sheriff’s Office serves Civil Processes, Good Behavior Warrants, Bad Check Citations and Arrest Warrants. In addition, this office is responsible for execution of Levies, Foreclosures, Evictions, Public Sales and Auctions.

**Budget Highlights**

- Received prior approved 2018 Ford Taurus (New Vehicle) from Riverside Ford in July 2018.
- Purchased and installed New Computers for Officers.
- Reduced last year’s original budget by 20% as requested by Budget Officials while managing to function with fewer budget overages.

**2019 Accomplishments**

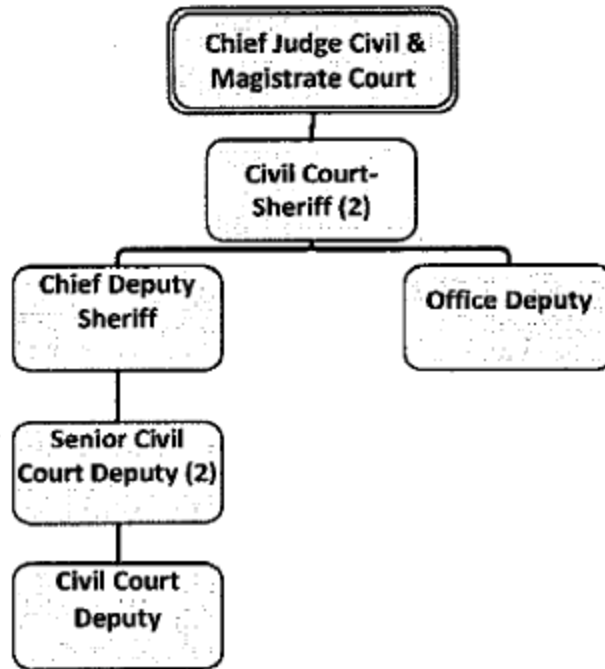
- Officers retained State Mandated Certification Standards by attending a minimum 20 hours training.
- Office Deputy attended training in Park City Utah along with Clerk’s Office staff on use of the “E-Court” software system.
- All Officers also met Weapons Qualification Standards at Bibb Sheriff’s Firing Range.

**2020 Goals**

- To achieve a minimum 80% collection rate on FiFa’s
- To continue to explore more efficient means of performing our task of carrying out the court ordered demands of Bibb County’s Civil and Magistrate Courts.
- To re-establish GCIC Certification for the Department and Bibb Magistrate Court.



**Civil Court-Sheriff  
Organizational Chart  
FY 2020**



Performance Measures

	<i>FY2019</i>	<i>FY2020 Projected</i>
<u>Complaints:</u>	4832	4064
<u>Dispossessory:</u>	9504	9868
<u>Foreclosures:</u>	972	1,025
<u>Evictions:</u>	2,390	2640
<u>Acknowledgements:</u>	3,017	3550
<u>Garnishments:</u>	4,022	4,080
<u>Citations:</u>	3,006	4,112
<u>FiFa's:</u>	546	610
<u>Levies:</u>	5	12



Probate Court

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$755,518	\$814,870	\$828,300	\$759,691	\$782,342
Operating	\$142,225	\$141,864	\$150,300	\$134,387	\$146,357
Operating Equipment	\$16,980	\$1,249	\$1,000	\$1,189	\$1,000
<b>Total</b>	<b>\$914,724</b>	<b>\$957,983</b>	<b>\$979,600</b>	<b>\$895,267</b>	<b>\$929,699</b>

**Mission**

The Probate Court of Bibb County will serve the citizens in an effective, efficient, impartial and professional manner to perform the duties assigned to it under the Constitution and laws of Georgia.

**Description**

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

**Budget Highlights**

The Probate Court general operating budget remains stable and relatively unchanged except for increases due to cost of service agreements and leases. The reduction of staff positions over the last two years has helped the Court offset cost and expense increases in other areas. Our technology hardware needs continue to be met by the Macon-Bibb IT department. I determined this year that it was not in the best interest of this office or Macon-Bibb County to move forward with the acquisition of new Court software with Journal Technology. Journal failed to live up to any deadlines or promises made concerning the development of a Probate program and when pushed for results could only provide a demo of the municipal court software which does not work for Probate Court. The use of the Journal program would have resulted in a setback in technology for this office. The decision and subsequent release from the Journal contract should result in significant savings to the County. That being said, the Probate Court must have an updated software program and the ability to e-file. I am currently working with Brett Lavender and Criminal Justice Technology on a new software program that should only increase our current monthly service by \$200.00 per month and will incur only nominal installation cost. Over the last 4 years there has been a steady increase in filings for Involuntary commitments and Temporary Medical Consent Guardianships (used for persons with no family to consent to medical treatment--often homeless or transient persons). The increase seems to have leveled off and with the assistance of Navicent voluntarily assuming some of the financial burden, I did not need to request an increase for court appointed attorney fees this year.

**2019 Accomplishments**

- Recognize major issues and concerns leading to the termination of the contract with Journal Technology for Court software
- Continue to cross train employees and provide continuing educational opportunities for employees in areas of Probate and weapons carry and marriage license
- Successfully completed audits from FBI and GCIC
- Currently serving at the President of the Council of Probate Court Judges and as a member of the State of Georgia Judicial Council. Voted Georgia Probate Judge of the Year for 2018-2019.
- Conducted training with CLE credit for attorneys serving as guardian ad litem and



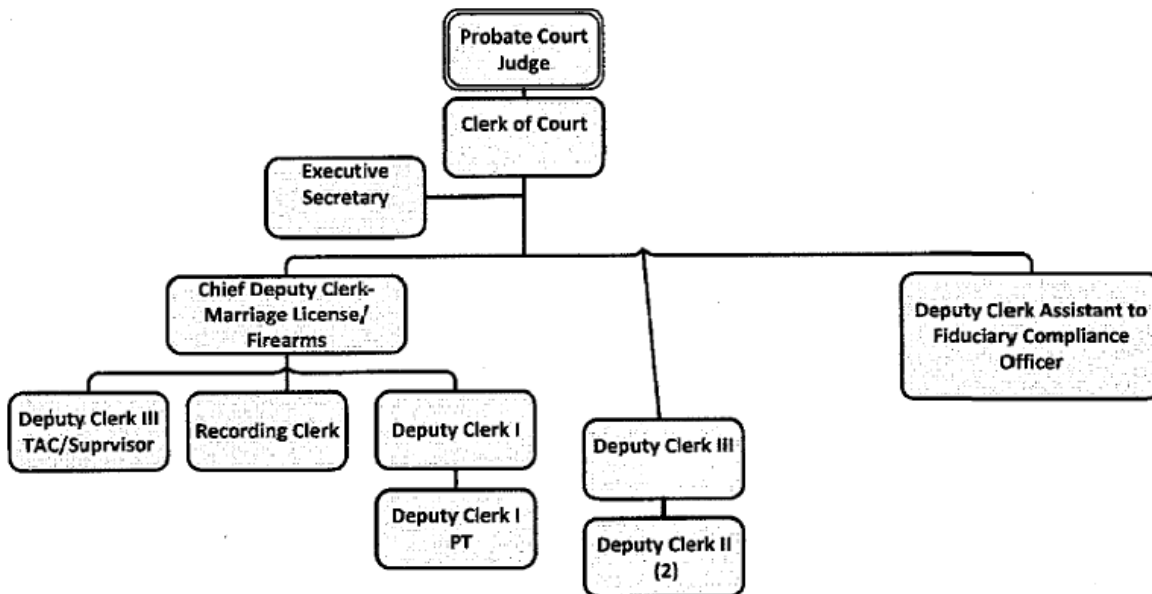
- court appointed attorneys in the Probate Court.
- Coordinated mental health stakeholder meetings and training with River Edge, BSO, Behavioral Health, Navicent and Coliseum hospitals.
- Staff continues to be widely recognized for customer services to the public and attorneys. Created reference and referral material for Guardians of Minors and Mental Health services.

- Offer and implement public access computers for the completion of statutory probate forms for pro se litigants
- Prepare Court and users for implementation of e-filing in the Probate Court
- Enhance Med/Law partnership with Navicent and Georgia Legal Services
- Implement and train staff on new Court software system
- Offer assist and training to self-represented litigants
- Work to improve mental health access by coordinating stakeholders to assist in obtaining services.

**2020 Goals**

- Implement online registration for license applications.

**Probate Court  
Organizational Chart  
FY 2020**





Juvenile Court

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$977,500	\$1,007,996	\$995,500	\$999,270	\$1,001,866
Operating	\$155,064	\$197,912	\$240,500	\$187,432	\$245,208
Operating Equipment	\$474	\$1,399	\$2,500	\$1,850	\$5,000
<b>Total</b>	<b>\$1,133,038</b>	<b>\$1,207,306</b>	<b>\$1,238,500</b>	<b>\$1,188,553</b>	<b>\$1,252,074</b>

**Mission**

Mission of the Juvenile Court of Macon-Bibb County: To promote a juvenile justice system that will protect the community, impose accountability for violations of the law, while providing the supervision, treatment, and rehabilitation to meet the needs and best interests of the child.

**Description**

The Juvenile Court of Macon-Bibb County is authorized by Chapter 11 of Title 15 of the Official Code of Georgia. Jurisdiction includes delinquency, unruliness, dependency, traffic offenses, custody, and guardianship cases, with the court always seeking the “best interests of the child.” In all of these categories, except deprivation and unruly, jurisdiction ends at age 17. The Juvenile Court houses two judges as well as administrative and clerical support. This court also is responsible for Peach and Crawford Counties’ juvenile matters four days a month for trials, hearings, and some

**Budget Highlights**

The Juvenile Court of Bibb County received a fifth year of funding from the Criminal Justice Coordinating Council during FY19 in the amount of \$377,802.00. The Juvenile Justice Incentive Grant Program served 67 youth in our community who would otherwise be committed to the custody of the Department of Juvenile Justice. Our court continues to have an exemplary record for achieving the goals of the grant by appropriately placing youth in and community-based services using evidence based programming, thereby ensuring public safety, reducing recidivism, and preserving family relationships.

**2019 Accomplishments**

- A Signing Ceremony for the School-Justice Partnership Agreement was held at the Juvenile Justice Center in July 2018. The Partnership, led by the District Attorney’s Office, includes Juvenile Court, the Bibb County School District, Department of Juvenile Justice, Sheriff’s Office, Solicitor-General’s Office, and Public Defender’s Office. Modeled after a successful program from Clayton County Juvenile Court, the Agreement seeks to provide early intervention in students’ lives and utilize community resources to treat the root causes of problem behavior. This ultimately the student is less likely to reoffend, thereby reducing recidivism and costs in the justice system.
- The Juvenile Justice Center (JJC) received over 50 reservations from outside agencies requesting to use the court’s facilities for hearings, depositions, and assessments. The JJC continues to provide accommodations for various Judges from the Office of State Administrative Hearings (OSAH) with a central location for the Child Abuse Registry cases. Psychological evaluations, trainings, meetings, etc. were held in the Courtrooms, conference rooms, and front lobby.
- The Department of Juvenile Justice Intake Department worked with psychologists throughout the state to schedule psychological evaluations locally for court-involved youth, here at the JJC facility, thereby further assisting families by providing accessible resources.





- In addition to the duties involved with Courtroom Security, the Sheriff's Department provided transportation for youth and adults for court hearings, medical care, and assessments; coordinated the maintenance and repairs of the facility's security system; and provided afterhours security and care for youth awaiting placement.
- The Public Defender's Office (PD's Office) spearheaded the fourth annual Christmas drive at the JJC for youth and their families involved in the juvenile system. This year's drive supported over 96 recipients with donated gifts of food and clothing, along with gift cards valuing over \$1,600. The PD's Office also created a Mini-Library in the Juvenile Justice Center's front lobby. Primarily geared towards young people, books are offered for free to anyone entering the facility. Sponsors have generously donated more than 200 books, and there are plans to expand the library's collection during the next fiscal year. (PHOTO)
- The Public Defender's Office lead the workgroup to revise all court orders to be compliant with the juvenile code. Using Dropbox, the orders are now uniform and accessible to all JJC agencies.
- Both Courtrooms have new digital court recording systems to make court proceedings easily retrievable for audio examination and transcripts.

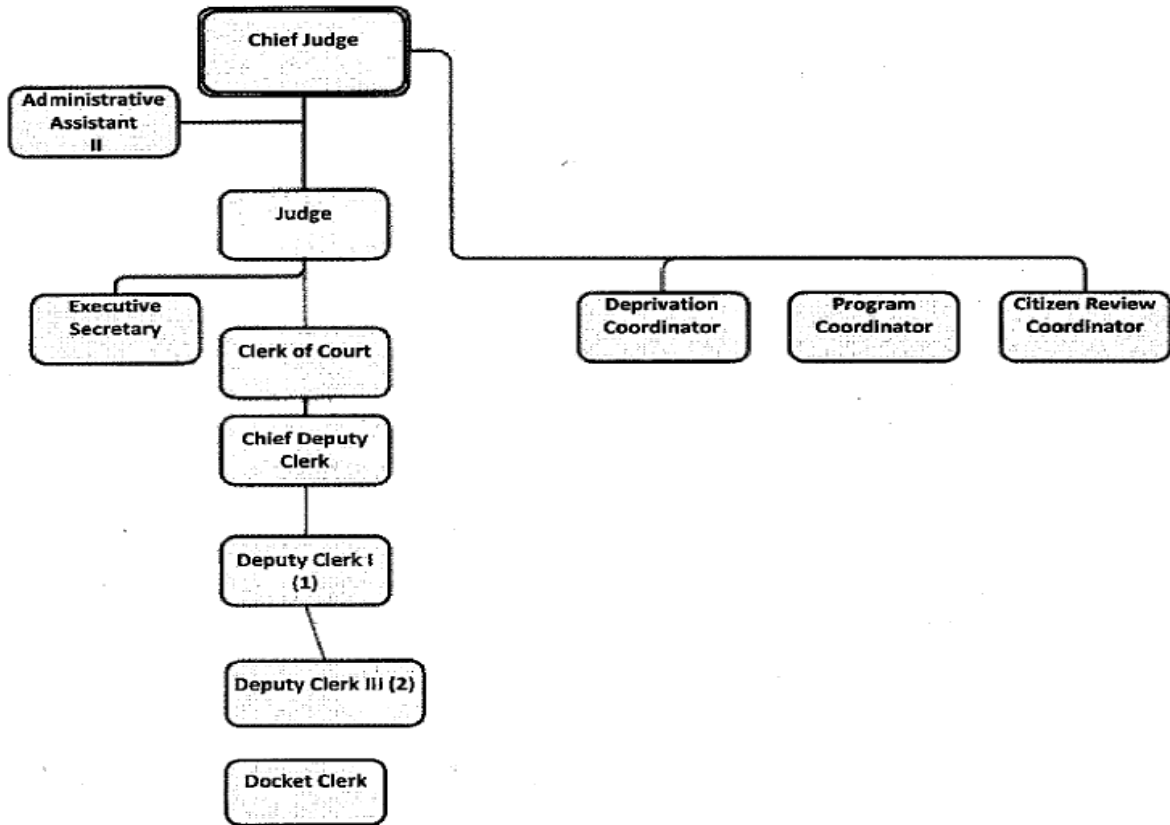
### 2020 Goals

- Juvenile Court's goal has always been to assure that all children (and their families) receive justice, understanding, safety and treatment while involved in the juvenile justice system. In addition to utilizing early intervention efforts to decrease the number of juvenile cases referred to court, the following goals are for FY20:
- To complete the third courtroom from the approved SPLOST funding; to plan a course of action for the courtroom's multipurpose area: clothing bank, resource library, computer lab, and front lobby monitors. Also to provide GED classes, tutoring, community stakeholder meetings, parent resource workshops, and other efforts to support positive youth behavior.
- To improve logistics and communications concerns between the IT department and various system contractors regarding the maintenance and performance of the digital recording system.
- To create a calendar for building tenants to receive notice for trainings, meetings, emergency preparedness drills, visiting guests, outside agency reservations, and other various building and community events.
- To review and update building policies for the staff and general public regarding: emergency protocols, service provider protocol, ADA's service animal criteria, and intake and building security measures for youth awaiting placements or transport afterhours, and other various facility policies.



• Rector

**Juvenile Court  
Organizational Chart  
FY 2020**



Performance Measures

	<b>2017</b>	<b>2018</b>
Total Complaints, Petitions & Motions Filed	1261	1104
Total Cases Disposed	1252	1256
Cases Assigned to CASA	67	56
Citizens Panel Reviews	608	729
Participants in DJJ Program	113	153
Cases Referred to Unruly Program	70	22
Cases Referred to Anger Mgt Program	45	10



**Municipal Court**

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
	Salaries & Benefits	\$702,657	\$694,874	\$742,650	\$677,264
Operating	\$165,152	\$13,867	\$36,100	\$19,691	\$34,200
Operating Equipment	\$0	\$0	\$600	\$0	\$600
<b>Total</b>	<b>\$867,809</b>	<b>\$708,741</b>	<b>\$779,350</b>	<b>\$696,955</b>	<b>\$769,082</b>

**Budget Highlights**

For the third year in a row, we’ve reduced the expenditures/operating costs of the Municipal Court; although it was mostly via countless sacrifices that have been somewhat detrimental to our operations. The court kept in line with Macon-Bibb’s vision and mission as it relates to reduction in duplicating services and overall force. Three court employees’ job titles and salaries were adjusted and placed on the government’s pay scale accordingly. We have eliminated most issues with the new case management system by addressing and resolving them as they come up; and by working a punch list to where status meetings/conference calls are not as frequent. GSP has steadily increased their ticket writing in the county; but, the “low light” is that the number of BSO deputies has been on a steady decline which has the number of tickets turned in to the court on a decline as well.

**2019 Accomplishments**

- Increased revenue stream by successfully bringing back our online payments and payments by phone with nCourt/eCourt interface.
- Efficiently and effectively minimized the issues with the new case management system.
- Established a plan to ensure operations aren’t interrupted in a staff member’s absence by evolving our cross-training for

continual work flow and better customer response times.

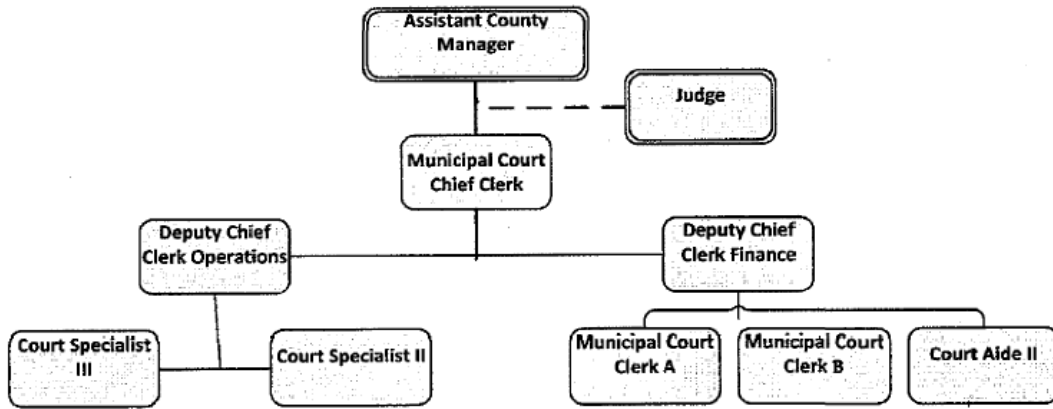
- MB-Municipal Court was one of the 71% of GA Municipal Courts that reported our caseload counts by the deadline.
- Quicker citations entry time which allows minimized wait time for violators to pay their citations.

**2020 Goals**

- Will be the 3rd year in a row to attempt to increase in the court’s revenue stream via an AOC T.R.I.P. program (recovering overdue court fines, costs, and state surcharges by adding them to GA state tax via a recently passed legislation in the senate).
- Continue to efficiently and effectively maximize customer response time.
- Create a dual position that will bridge the gap of and to give us the much needed help with state mandated reporting issues, eliminating backlog, customer wait time, and complaints from answering phones.
- Create morale boosting employee incentives and/or monthly recognition of outstanding customer service/work...turnover is high due to overwhelmed/overworked employees.
- Identify and create relevant forms to access via the court’s website.



Municipal Court  
Organizational Chart  
FY 2020



Performance Measures

<u>Performance Measurements</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Projected</u>
Number of Tickets Processed	14,496	14,895	14,833	14,500
Number of Days to Enter Tickets into Database	3	3	3	3

- Team building/morale boosting Christmas luncheon



- Departmental #WOMENSHISTORYMONTH Feature





Grand Jury

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,732	\$3,420	\$3,100	\$5,005	\$6,030
Operating	\$21,825	\$20,550	\$26,900	\$31,225	\$23,970
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$24,557</b>	<b>\$23,970</b>	<b>\$30,000</b>	<b>\$36,230</b>	<b>\$30,000</b>

**Mission**

The Grand Jury continues to screen cases and reach a suitable pre-trial conclusion in all cases that are conducive to such treatment.

**Description**

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

**2020 Goals**

The Grand Jury continues to screen cases and reach a suitable pre-trial conclusion in all cases that are conducive to such treatment.

**Performance Measures**

**TRUE BILL**

<b>OF INDICTMENT:</b>	<u>2017</u>	<u>2018</u>	<u>2019 – projected</u>	<u>2020 – projected</u>
	605	564	587	600



**Public Defender**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits			\$0	\$0	\$0
Operating	\$2,819,259	\$2,882,056	\$2,906,211	\$2,933,613	\$2,907,011
Operating Equipment	\$7,584	\$6,364	\$0	\$0	\$0
<b>Total</b>	<b>\$2,826,844</b>	<b>\$2,888,420</b>	<b>\$2,906,211</b>	<b>\$2,933,613</b>	<b>\$2,907,011</b>

**Mission**

To provide quality criminal defense, including restoration and alternatives to incarceration, to each client whose cause has been entrusted to the Macon Circuit Public Defender through an organization that combines innovation, efficacy, efficiency, aggressive advocacy, and compassion with zealous and ethical legal representation delivered as faithful stewards of public and private resources.

**Description**

A legal organization providing quality criminal defense to those who could not otherwise afford legal representation through a structure of competent and talented trial attorneys supported by equally competent and talented administrators, investigators, and paralegals working as a team to promote customer service, innovation, effectiveness and efficiency.

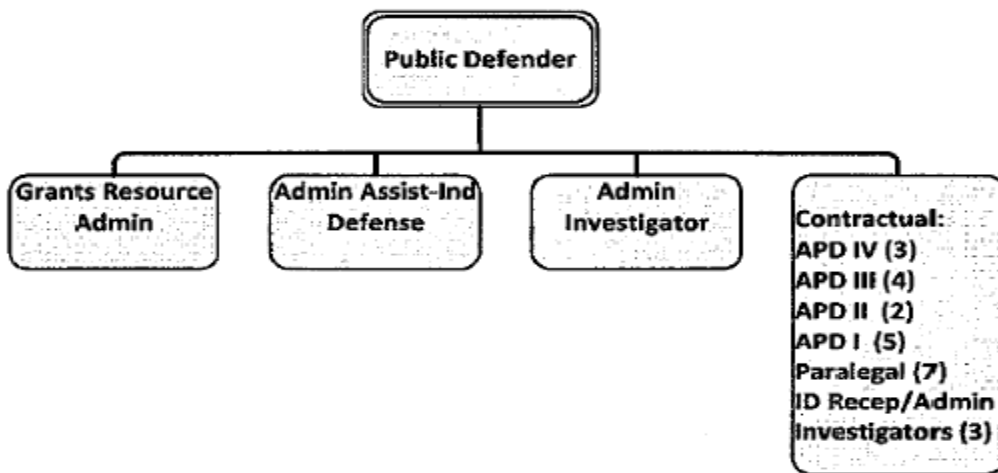
**2019 Accomplishments**

Maintained low staff turnover.  
 Developed internal training program for support staff.

**2020 Goals**

- Achieve pay parity with District Attorney’s Office for all attorneys.
- Increase training opportunities.
- Increase community outreach.

**Public Defenders Office  
 Organizational Chart FY 2020**







## Sheriff's Office

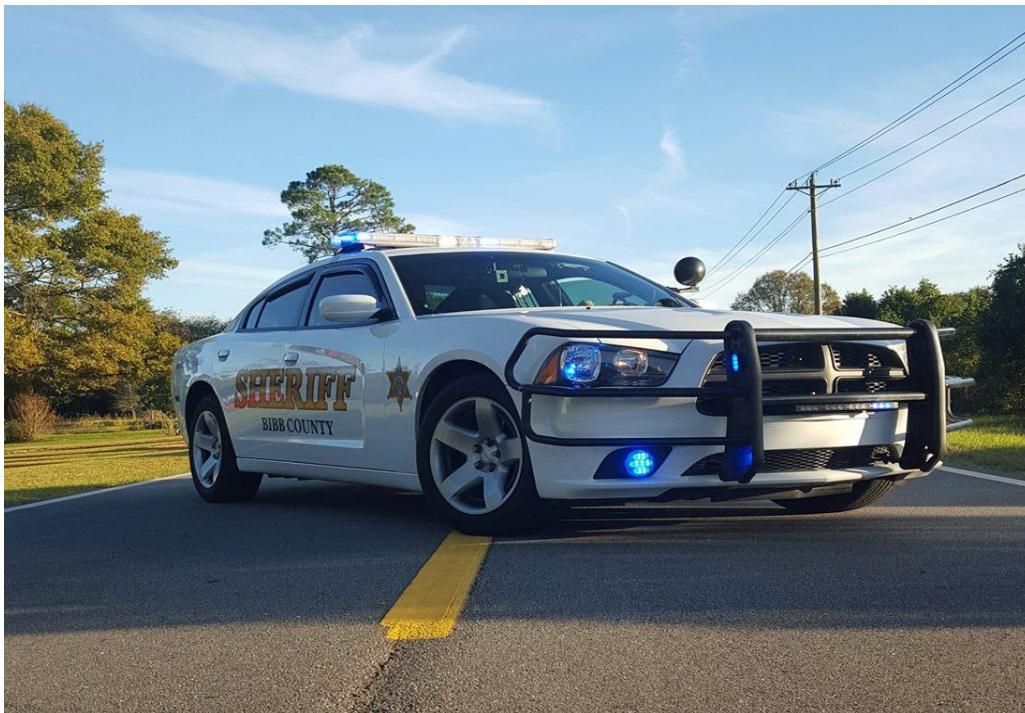
The Sheriff's Office is the law enforcement agency for Macon-Bibb County. Under the leadership of Sheriff Davis, the Bibb County Sheriff's Office is entering the second year of a successful merging of the Macon Police Department and Bibb County Sheriff's Office:

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



### Budget Highlights for the Sheriff's Office

A complete history of historical costs for each Division was not feasible based on the new division structure created by the merging of the two agencies. This information was reported where available. Moving forward historical data will be reported for all Divisions. The Sheriffs' office 2020 budget is based on active Divisions.







**Sheriff's Office-Administration**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,688,014	\$1,823,585	\$2,397,900	\$1,883,082	\$1,907,377
Operating	\$200,604	\$211,151	\$270,100	\$184,170	\$234,810
Operating Equipment	\$24,430	\$77,811	\$50,000	\$48,523	\$20,000
<b>Total</b>	<b>\$1,913,049</b>	<b>\$2,112,548</b>	<b>\$2,718,000</b>	<b>\$2,115,776</b>	<b>\$2,162,187</b>

**Mission**

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

**Description**

The Sheriff-Administration Division principal functions are:

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

**2019 Accomplishments**

- Recruit and hire qualified personnel in order to increase overall manpower.

**2020 Goals**

- Improve/upgrade law enforcement technology, especially for the deputies on Patrol.
- Ensure cases are investigated in a timely and thorough manner.







Sheriff's Office-Professional Standards

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$736,510	\$820,005	\$838,900	\$838,685	\$839,957
Operating	\$68,012	\$59,567	\$81,200	\$63,854	\$78,380
Operating Equipment	\$1,300	\$1,798	\$0	\$0	\$5,000
<b>Total</b>	<b>\$805,822</b>	<b>\$881,371</b>	<b>\$920,100</b>	<b>\$902,538</b>	<b>\$923,337</b>

Description

The Office of Professional Standards investigates all complaints of misconduct against employees of the Bibb County Sheriff's Office and performs pre-employment background investigations of Sheriff's Office applicants. Due to the nature of our operations, OPS is reactive.

- The Office of Professional Standards came into existence on January 2, 2014 after the consolidation of the Macon Police Department and the Bibb County Sheriff's Office. The staff of OPS has been diligently and efficiently investigating the complaints of the citizens of Bibb County and providing the necessary information to the Sheriff for employment decisions.

2020 Goals

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





Sheriff's Office-Criminal Investigation

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$4,391,848	\$4,592,052	\$4,367,500	\$4,509,403	\$4,532,527
Operating	\$448,714	\$531,385	\$643,700	\$5,523,826	\$645,180
Operating Equipment	\$22,216	\$58,174	\$18,000	\$23,743	\$25,000
<b>Total</b>	<b>\$4,862,779</b>	<b>\$5,181,610</b>	<b>\$5,029,200</b>	<b>\$10,056,972</b>	<b>\$5,202,707</b>

Description

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

**Crimes Against Person** – Death Investigations to include Homicides, Attempted Homicides, and Suicides. Investigators follow up on other cases such as Kidnapping, Felony Assaults, (shootings, Rapes, Armed Robberies both personal and commercial. All cases are followed through to prosecution by the Lead Investigator assigned to the respective case(s).

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

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

**Crimes Against Children Unit** – investigates crimes against children (physical abuse, sexual abuse, and neglect). In-addition to include the Gang and Sex Offender Unit.

2019 Accomplishments

- The SIU and Gang Unit successfully completed several joint operations to address “street gang and street level drug activity”.
- Apprehension of the one particular commercial burglary crew that has committed several crimes. The investigation is ongoing and will hopefully lead to other arrests.

- Work more closely with boarding counties to combat the criminal activities crossing county lines. Complete a Title III investigation focusing on Heroin since its distribution has increased in Middle GA and has become a public health risk with users and abusers dying from overdoses. Divert resources to target search warrants and street level heroin dealers.
- Increase the number of personnel by four. Since 2014 the unit has decreased by 4 investigators but there has been an increase in complaints 4 new investigators would just bring us back to our original number. Increase the number of vice related arrests specifically prostitution and commercial gambling by 50 percent.
- Focus more on making contact with the public on the status of their cases in a timely manner.
- Decrease the number of property crimes by being more proactive by getting information out about crimes of opportunity, by informing the public of ways to not be a victim of theft.

2020 Goals

- Violent Crimes Unit would like to gain at least 3 more investigators to distribute the case load. This will provide a more efficient unit to provide a better service to the citizens of Bibb County. With more investigators, the unit could focus efforts better on high profile cases and not utilize as much overtime while doing it.
- Special Investigation Unit and Gang Unit will focus on getting into the schools and churches to get information out to the young people in our communities about the poor choices of the gangs and drug life style.



- Increase the solvability and arrest clearance rate of commercial burglaries.





Sheriff's Office-Patrol

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$10,331,318	\$10,861,762	\$11,111,630	\$10,276,631	\$10,938,726
Operating	\$1,609,465	\$1,780,927	\$1,829,200	\$1,686,392	\$1,794,797
Operating Equipment	\$786,563	\$785,157	\$440,090	\$124,332	\$388,800
<b>Total</b>	<b>\$12,727,346</b>	<b>\$13,427,846</b>	<b>\$13,380,920</b>	<b>\$12,087,355</b>	<b>\$13,122,323</b>

**Description**

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



**2019 Accomplishments**

- Enforce county wide law enforcement operations, Four Districts, Downtown and Traffic continue to work effectively.
- All four districts, Downtown and Traffic has completed and attained State certification.

- Provide more visibility in high risk traffic areas.
- Provide enforcement action at designated traffic violation hot spots and accident hot spots.
- Enhance the proficiency of processing Motor Vehicle Fatality accidents by using a new method of tracking and reporting through the GEARS system.
- Assist and man special events countywide.

**2020 Goals**

**Patrol:**

- All Deputies obtain a min. 40 hours In Service Training Strengthen Community Partnerships
- Supervisor to attend scheduled Neighborhood, District, & Business Watch Meetings.
- Maintain a high visibility in the District.
- Zone accountability and integrity by evaluating and assigning all Deputies to a zone to patrol each shift.
- Track crime trends and shift patrol zone Deputies to the areas with the most crime problems.
- Initiate special crime reduction details as needed to combat crime trends.

**Sheriff's Response Team (SRT):**

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

**Traffic:**

- Reduce speed, alcohol and drug related crashes through enforcement of county and state laws.
- Maintain a high visibility in the neighborhoods and participate in local events.











Sheriff's Office-Support Operations

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,360,471	\$1,755,771	\$1,938,800	\$170,142	\$1,855,459
Operating	\$98,488	\$141,952	\$197,350	\$148,805	\$206,180
Operating Equipment	\$10,008	\$34,936	\$30,000	\$22,669	\$19,500
<b>Total</b>	<b>\$1,468,966</b>	<b>\$1,932,659</b>	<b>\$2,166,150</b>	<b>\$341,616</b>	<b>\$2,081,139</b>

Description

The Support Operations Division is made up of six (6) separate units, **Central Records, Civil Process, Crime Analysis, Open Records, Policy and Certification, and the Background Unit**. Each one of these units has their own separate functions and responsibilities. Combined these units make for a strong Division that focuses on supporting various aspects of the Sheriff's Office and providing excellent customer service.

The function of the **Central Records Unit** is to work diligently to ensure that records reach the public, court system and anyone else needing record services. The Unit accomplishes this by utilizing various computer data bases including New World, GEARS and SPIE.

The **Crime Analysis Unit** has the function of utilizing data to identify crime patterns and statistical trends, anticipate and prevent future crimes and determine areas where law enforcement personnel are needed. The Unit is responsible for pulling information from police reports, law enforcement feeds, media publications and other non-law enforcement sources to aid in that function.



The **Policy and Certification Unit** is responsible for maintaining the BCSO Policy Book and maintaining State Certification. The Unit's function is policy additions, revision, modifications as well as all tasks surrounding the certification process.



The **Civil Process Unit's** responsibility is to ensure that all civil process documents that are issued by lawful means and fall within the jurisdiction of the Bibb County Sheriff's Office are accounted for, served, filed and/or returned, all in compliance with BCSO policy and GA Law. The Units function incorporates various types of service and methods to include personal service, notorious service, corporate service and tack & mail. The Unit deals with many processes to include garnishment, subpoena, writs of possession, protective orders and FIFA.

The **Open Records Unit** is responsible to ensure that transparency of the BCSO is achieved through compliance with the Georgia Open Records Act. This is done through timely responses for documents that have been requested from the Sheriff's Office.

The **Background Unit** has the responsibility to accommodate the public in fulfilling requests for personal criminal background histories. This is accomplished through interacting with the public personally as well as fulfilling requests that come in through established account holders.



**2019 Accomplishments**

- Successfully stayed within budget on all line items.
- Added and updated several new policies for BCSO.
- Completed the move of archived records to the new Sheriff's Office Annex.
- Played major roll in CAD software update necessary to implement countywide dispatching.
- Received and scanned Accident reports and entered into the database within 2 days of receipt on a general bases excluding holidays and weekends.
- Implemented the New World software to include Mobile, Fire Records and Records Management.



**2020 Goals**

**Central Records:**

- Transition into the new Sheriff's Office Annex building with minimal workflow interruption.
- Cross train our new full-time employee with a wide variety of job duties and functions.
- Integrate & Implement a mostly paperless accident GEARS system that will interface with the report system in New World.
- Train jail personnel and have all of the Corrections Division live with the New World software.
- Increase the proficiency with the Mobile Reporting System. This is to include increasing timeliness of report submission



and approval of reports for the Merge process.

**Crime Analysis:**

- Transition into the new Sheriff's Office Annex building with minimal workflow interruption.
- Continue to distribute maps with defined Districts and Zones to assist the uniform division in understanding new boundaries.
- Provide STAR presentations with more accurate information.
- Continue to become more proficient with DAM and DSS programs.
- Increase turn around rate for requests coming from within the Sheriff's Office.
- Provide and maintain all crime figures at a 95% minimum accuracy rate on a monthly basis.
- Calculate and submit accurate monthly Uniform Crime Report numbers.

**Policy & Certification:**

- Transition into the new Sheriff's Office Annex building with minimal workflow interruption.
- Attend all GPAC meetings and conferences to learn the appropriate material and develop a network of support and gain training on proper maintenance of certification compliance.
- Attend the GPAC summer conference to attend goal specific training with certification.
- Obtain proofs and written documentation to continue compliance with 129 State Certification Standards.
- Change and add policies as dictated by the Sheriff in an effort to be compliant with certification standards.
- Assist in the implementation of the Taser body camera system

**Civil Process:**

- Transition into the new Sheriff's Office Annex building with minimal workflow interruption



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



**Background Unit:**

- Transition into the Sheriff’s Office Annex building with minimal workflow interruption
- Implement a new cash register to help keep better track of the fiscal aspect of the Unit.
- Adhere to new cash handling procedures policy

**Open Records Unit:**

- Transition into the Sheriff’s Office Annex building with minimal workflow interruption
- Train a new employee in the event that the current Open Records Clerk goes on FMLA

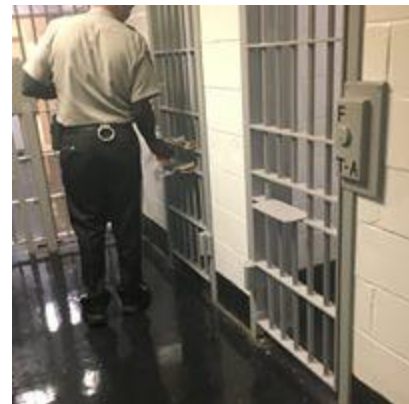


**Sheriff's Office-Corrections/Detention**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$11,334,429	\$11,815,732	\$11,727,500	\$12,188,872	\$11,848,661
Operating	\$6,026,842	\$6,203,337	\$6,543,100	\$6,448,102	\$6,397,760
Operating Equipment	\$96,749	\$88,633	\$15,000	\$33,500	\$33,500
<b>Total</b>	<b>\$17,458,019</b>	<b>\$18,107,702</b>	<b>\$18,285,600</b>	<b>\$18,670,474</b>	<b>\$18,279,921</b>

**Description**

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



This facility includes a fully operational infirmary that is staffed by 19, which includes an Administrator, 13 full-time nurses and 6 part-time nurses as well as a part-time doctor and dentist. Also included is an in-house dialysis and a contract for portable chest x-rays, ultrasounds and scans that enable us to meet many of the medical needs of our inmates within the facility. This Division provides mental health treatment through a mental health counselor, which includes an Administrator, 3 mental health counselors, and 1 doctor. A fully-equipped and supervised kitchen prepares meals for all inmates. Additional inmates handle all building maintenance, laundry, cleaning, etc., in-house. The Bibb County Sheriff's Office is responsible for the transportation of all individuals that have been certified as needing mental evaluation. These patients are then transported to the State Mental Unit in Milledgeville. These transports occur around the clock, (24 hours a

day), 7 days a week. Our operational objective is to maintain a safe and secure environment for pre-trial and post-trial detainees; to provide for inmates' basic needs of food, clothing, shelter, mental health care; to ensure the security of jail from escapes, supervise inmates' day-to-day activities, i.e., feeding, cleaning, court appearances, medical appointments, visitations, library calls, religious services, outside recreations, addiction services and to maintain accurate records.





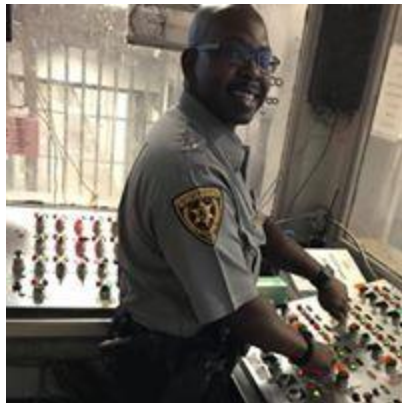
**2019 Accomplishments**

- Continued ongoing landscaping for all Sheriff's Office properties with the Law Enforcement Center Complex.
- Provided and supervised house car wash for day and
- Provided and supervised Cherry Blossom and Pan-
- Provided and supervised departments such as Board of Elections, and the
- Assisted in Humanity, Juvenile Justice Museum and the Sears
- Mandated in-service assigned Jail deputies by Public Safety Training Center and the Law Enforcement Center.
- Staffed a full-time transportation unit to take care of 100% of inmate transports as this requirement has expanded in scope and numbers due to the Georgia Department of Corrections funding reductions.



inmate labor to operate the in-evening.  
 inmate labor to help facilitate The African Festivals.  
 inmate labor for other agencies and DFACS, Middle Georgia Library, Mayor's 5X5 program.  
 remodeling/building of Habitat for Center, DFACS, Harriett Tubman Building.  
 training of 40 hours by 100% of attending classes at the Georgia

**2020**



**Goals**

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





Sheriff's Office-Forensics

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$781,604	\$885,206	\$872,225	\$922,100	\$989,691
Operating	\$147,947	\$165,902	\$218,200	\$165,161	\$217,440
Operating Equipment	\$13,333	\$18,344	\$10,500	\$9,200	\$9,200
<b>Total</b>	<b>\$942,883</b>	<b>\$1,069,452</b>	<b>\$1,100,925</b>	<b>\$1,096,461</b>	<b>\$1,216,331</b>

Description

The Forensic Division is responsible for all crime scene processing and investigating. It is responsible for the proper cataloging and transporting of forensic evidence from major crime scenes in the county to the evidence custodian. It is also responsible for processing all evidence turned into the evidence room by all divisions of the Sheriff's Office.

The Identification/Records and I.D. Section is responsible for maintaining accurate and complete criminal records for the Sheriff's Office and Bibb County. I.D. also processes criminal history applications for private individuals, churches, as well as the Macon Housing Authority, Bibb County Board of Education, Mercer University, and other governmental and private



firms in Bibb County. The Evidence & Property Section of this Division is responsible for the receiving, handling and storage of any evidence/property taken in by the Bibb County Sheriff's Office personnel during the course of their duties. The items are stored until needed for court as evidence in the case. If removed from the evidence/property room, the item is signed for and computer logged until it is returned showing chain of custody. Any item not stored as evidence remains stored until it is no longer



required to be kept by law and then disposed of after a superior court judge signs off on the disposal. Other duties of this unit include the storage of DVD's turned in by patrol units and the downloading of these for DUI prosecution in State Court.

2019 Accomplishments

- Forensic Officers have continued to attend specialized at IPTM in Jacksonville, Florida and GPSTC schools on a regular basis. This training keeps them up to date on processing crime scenes and teaches proper techniques on photography.
- Crime Scene technicians have conducted several public presentations on crime scene processing at local schools. We have also had at least four tours and presentations by local civic groups at our facilities.
- Auction unclaimed items and items no longer needed as evidence

2020 Goals

- Have crime scene technicians take at least two advanced classes at IPTM or another outside agency to improve and build onto the skills they already have.
- Restructure the unit so that all evidence and crime scene technicians are under one roof. This will improve efficiency and communication.
- Make the crime lab on Second Street our Forensics Lab which will house the computer forensics unit and AFIS.



- Continue to provide the most up to date crime scene processing techniques to ensure that evidence is collected properly.
- Ultimately our goal is to aid in the apprehension and conviction of those perpetrating the crimes against the citizens of Macon/Bibb. Add crime scene scanning tools to assist in crime scene reconstruction.
- Update to Houston Ave Evidence room with a Filtration system, to improve air quality. Update Evidence room with a mobile shelving to add space and for better organization.
- Begin planning a new forensics facility that can house all forensic personnel and evidence.





Sheriff's Office-Training

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$416,731	\$477,208	\$473,500	\$457,819	\$476,287
Operating	\$286,286	\$204,261	\$439,150	\$240,216	\$382,861
Operating Equipment	\$22,344	\$52,997	\$75,000	\$168,952	\$75,000
<b>Total</b>	<b>\$725,362</b>	<b>\$734,465</b>	<b>\$987,650</b>	<b>\$866,987</b>	<b>\$934,148</b>



Description

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

meeting their training needs.

The Training Division is comprised of a Captain, one Lieutenant, two Sergeants, One Certified Deputy, and one Administrative Assistant.

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



Academy, the range at Tinker Drive. The range, and a gym. All Academy. The used for all re-shotgun classes. We well as using the large instruction. Two Drive facility has a improvement training. running course as well

2019 Accomplishments

- We outfitted all of patrol deputies with Tasers.
- We offered well over the 40 hours of required POST training so all mandated deputies would be able to receive all of their required hours in-house.
- We developed and taught Active Shooter Response



classes to every mandated deputy at the Sheriff's Office.

- We developed and taught a variety of realistic Officer Safety classes and made them mandatory for all patrol deputies, including Building Clearing and Safe Traffic Stops.

2020 Goals

- To offer Customer Service skills training to every patrol deputy to



assist them in how they deal with the public.

- To certify the majority of Staff Instructors as Taser Instructors.
- To develop and offer more classes that incorporate more real life situations to prepare deputies in the following areas:



ambush situations, mass shooting response, foot pursuits, weapon retention.

- To continue modernization efforts at the Tinker Drive facility.
- To improve the building facilities via grants and maintenance efforts at the Academy.









### Sheriff's Office-Outreach

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$942,976	\$1,115,236	\$1,019,550	\$1,124,092	\$1,111,400
Operating	\$215,120	\$182,997	\$268,000	\$184,725	\$267,560
Operating Equipment	\$533	\$9,261	\$2,000	\$483	\$2,300
<b>Total</b>	<b>\$1,158,629</b>	<b>\$1,307,495</b>	<b>\$1,289,550</b>	<b>\$1,309,300</b>	<b>\$1,381,260</b>

#### Description

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

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

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

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

Sheriff's Office Outreach programs:

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

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

**YES** - (Youth and Enrichment Service) –

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

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

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

**Crime Stoppers** – Program insuring that warrants for fugitives are aired through media and print outlets.

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

**Explorer Program** - a career orientation and experience program for young people contemplating a career in the field of criminal justice.

**GREAT Program** – a Gang Resistance Education and Training program taught to after school youth enrolled in the PAL program.





### 2019 Accomplishments

- Taught the CHAMPS Choosing Healthy Activities & Methods Promoting Safety Program to 3,367 5<sup>th</sup> grade students in Bibb County Public Schools and Private Schools Sector.
- Implemented the S.T.Y.L.E. Program which is projected to reach 500 Bibb County Students.
- Taught 100 Teens defensive driving.

### 2020 Goals

- Continue the Consider the Consequences Program (a Scared Straight based program).
- Update power point presentations for the Gun Safety Program, Business Safety Program, WEB Safety and Female Safety and Awareness.
- Redesign pamphlets to show all of the Neighborhood Watch Programs and Crime Prevention Programs offered by the Sheriff's Outreach Section.
- Increase the number of Neighborhood Watch Programs
- Teach the Choosing Healthy Activities & Methods Promoting Safety Program (CHAMP) Program to all 5<sup>th</sup> grade classes in the Bibb County Public School and Private School Sector.

- Increase the number of youths enrolled in the Police Athletic League (PAL) Program.
- Increase the number sports activities in the (PAL) program
- Increase the number of Neighborhood Watch Programs.
- Increase the number of Businesses in the Business Watch Programs.
- Implementation of a pilot GREAT program that is designed to assist the middle school in Bibb County that has the highest concentration of gang activity. The objective is to teach gang prevention.
- To implement a diversion program to reduce Juvenile arrests by offering the parent(s) of juvenile offender alternative of 9 week program to teach life skills.
- To increase the enrollment of the Crime Prevention network.
- To host a PAL basketball tournament with other PAL teams in the state of Georgia.
- To teach the S.T.Y.L.E program to all high schools in Bibb County.
- To establish cheerleading in the PAL program.
- To get more participation from parents.
- To secure a gym for the PAL program.





**Sheriff's Office-Building Maintenance**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$277,897	\$284,580	\$295,500	\$276,159	\$327,365
Operating	\$399,345	\$369,435	\$393,100	\$423,949	\$407,740
Operating Equipment	\$10,575	\$10,657	\$30,000	\$21,658	\$38,700
<b>Total</b>	<b>\$687,817</b>	<b>\$664,672</b>	<b>\$718,600</b>	<b>\$721,766</b>	<b>\$773,805</b>

**Description**

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

**2019 Accomplishments**

- Replaced HVAC system at firing range due to old age.
- Repaired sewer line located in master control of the Law Enforcement Center.
- Replaced steam kettle and hot box in kitchen area of the Law Enforcement Center.

**2020 Goals**

- Replace dishwasher and wash down table in the kitchen area of the Law Enforcement Center.
- Replace hot water heater in the Law Enforcement Center.
- Change out as needed current lamps to LED lamps in outdoor lighting to reduce electricity costs.



Sheriff's Office-Court Security

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,823,957	\$1,918,407	\$1,960,400	\$2,088,770	\$2,022,760
Operating	\$66,592	\$89,613	\$136,250	\$80,517	\$109,940
Operating Equipment	\$4,016	\$18,435	\$20,000	\$5,991	\$10,300
<b>Total</b>	<b>\$1,894,565</b>	<b>\$2,026,456</b>	<b>\$2,116,650</b>	<b>\$2,175,278</b>	<b>\$2,143,000</b>

Description

Court Services consists of Sworn Deputies, Court Security Officers and Bailiff's who are responsible for the overall security of Superior Court, State Court, Municipal Court, Juvenile Justice Center, Probate Court, Civil Court, Magistrate Court, State Court Probation and other offices located throughout the courthouse and annex. Deputies are assigned to every court room when there's a Judge on the bench. There's one deputy stationed at the main entrance to the courthouse. Court Security Officers are responsible for checking all patrons entering the courthouse to conduct their personal business. Court Security Officers man the command center, monitoring over sixty cameras stationed throughout the courthouse and annex. Bailiffs are assigned daily to each judge on the bench or in chambers to assist in conducting court business. Bailiffs assist in the transporting of inmates to and from the correction division of the Sheriff's Office, Juvenile Justice, and State Court Probation. They also assist in the movement of these inmates while they are in the courthouse for court cases.



2019 Accomplishments

- Provide security personnel and transportation for State Court Probation which relocated to Third Street. The Bailiffs maintain order and call for transportation pickups for probationers who violated their probation. Security checkpoint was installed and manned five days a week.
- Security has been provided while courthouse is under construction due to renovations on the 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> floors of the courthouse.
- Juvenile Justice was able to establish procedures with DJJ and Lake Bridge when dealing with mentally ill children.
- Successfully completed an audited of the badging system. Removed all the old badges, removed people from the system who were no longer employed and duplicate badges.
- All bailiffs assigned to court services received training on courtroom etiquette

and proper writing of DSR (defendant status reports).

- The office and inmate holding area were painted. Staunches were replaced in lobby.

2020 Goals

- Update the Comprehensive security plan for the Court house, Juvenile Justice Center and Municipal Court after renovations are







completed; to be approved by the Sheriff and Senior Superior Court Judge.

- Court Services will continue to strive to make the Bibb County Courthouse, Juvenile Justice Center, State Court Probation and Municipal Court a more secure building for judges, employees, jurors, witnesses and suspects on trial.
- Court Services is working with CANA Communications to strategically place

security equipment in the renovation plans of the Bibb County Courthouse.

- Identify, budget and present a proposal for a new Holding area inside the Main Court house.
- Continue to provide court security related training for the deputies, court security officers and bailiffs.





Sheriff's Office-Warrants/NCIC

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,068,171	\$1,183,832	\$1,193,400	\$1,179,750	\$1,184,512
Operating	\$73,273	\$67,487	\$109,450	\$70,787	\$112,712
Operating Equipment	\$4,931	\$624	\$1,900	\$14,943	\$1,200
<b>Total</b>	<b>\$1,146,375</b>	<b>\$1,251,943</b>	<b>\$1,304,750</b>	<b>\$1,265,480</b>	<b>\$1,298,424</b>

**Description**

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

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

**2019 Accomplishments**

- All files were validated to ensure that out-of-date warrants were purged in compliance with legally sanctioned removal dates.
- All received warrants were recorded and filed within 48 hours of receipt.
- Continued to send operators to schools and training classes achieving a minimum of 40 hours of public safety training.
- Maintain positive public relations.
- Economize prison transports.
- Increase warrant service.
- Mandate 40 hour minimum training for every sworn deputy in the division.
- Maintain accurate information on missing children and on missing adults reported missing as children.
- Continue cross training as it pertains to Warrants/NCIC Division functions.

**2020 Goals**

- GCIC Audit Compliance.
- Become efficient at GCIC entering, retrieving, reviewing and modifying data.



**Fire Department-Administration**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$573,483	\$612,238	\$624,700	\$619,288	\$618,572
Operating	\$33,242	\$27,244	\$88,700	\$30,543	\$77,130
Operating Equipment	\$3,833	\$18,602	\$10,000	\$16,879	\$10,000
<b>Total</b>	<b>\$610,558</b>	<b>\$658,084</b>	<b>\$723,400</b>	<b>\$666,710</b>	<b>\$705,702</b>

**Mission**

The Macon Bibb County Fire Department exists to provide excellent services for the protection of life and property from fire and other peril.

To provide excellent customer service in a proficient, professional and compassionate manner

We continue to contribute to the well-being and progress of our community by promoting life safety, practicing prevention, planning, education and training.

**Vision**

The Macon Bibb Fire department strives to make “Excellence” our daily standard in emergency preparedness and response. We also endeavor to enhance our customer focused, innovative roles as Public Safety Leaders, while assessing and overcoming our ever-expanding risks.

**Description**

The Macon-Bibb Fire Department provides fire and emergency services to the citizens of Macon-Bibb County. There are currently 22 Fire Stations that cover approximately 266 square miles. The Macon-Bibb Fire Department maintains an ISO Class 1 rating, which indicates that the department provides the best protection on a standardized scale. Fewer than 100 other fire departments within the nation hold this distinct classification. Macon-Bibb was the sixth in the nation to acquire classification. Highly skilled and trained personnel manage and operate the following divisions of the Department: Fire Suppression / Emergency Medical Responder Services; Hazardous Materials Response; Technical Search and Rescue; fire Investigations; Fire Prevention and Inspections; Fire Training; Public Safety Education; Aircraft Rescue Fire Fighting; Water Rescue; and Support Services and Administration. Our organizational design four hundred and thirty-eight personnel that serve from twenty-six facilities including 22 fire Stations

**Budget Highlights**

Meet our required hours and continuing education needs for the State Office of EMS and the National Registry of EMT’s.

We opened the new Fire Station/Precinct in the North Macon corridor which will have a historic and different concept for our community in that it will now serve as a Fire Station/ Sheriff’s Precinct under the same roof therefore; we will have a Public Safety complex in North Macon.

**2019 Accomplishments**

- We have a very successful 1st year as Macon’s Traffic Enforcement Management Team.
- We took delivery of our new elevated platform and it went into service December 2018.
- Continuance of the 5x5 program throughout Macon Bibb County.

- Graduated 19 new Fire Recruits to offset some of the deficit in our organizational design.
- Successfully retained our ISO classification for all of Bibb County.

**2020 Goals**

- Collaborate with the Human Resources Department of Macon Bibb County and the Carl Vinson Institute of Government (CVIOG) to design a promotional process for



our upcoming Sergeants, Lieutenants and Captains.

- All our Fire Officers are on track to be Firefighter II or greater.
- All our residual Officers will complete our Hybrid Emergency Medical Basic Curriculum
- Our new Recruits all should have completed the Georgia Firefighter Standards and Training Firefighter II Cognitive and Psychomotor testing.
- Partner with more Homeowner Assoc. in South Bibb County and West Bibb.
- Work more diligently with our Social Media Partners to enhance our Fire Safety Education messaging.
- Develop a Fire Explorers Program
- Develop a Recruitment and Retention Team to aggressively recruit from a 60-mile radius of Macon Bibb.

Performance Measures

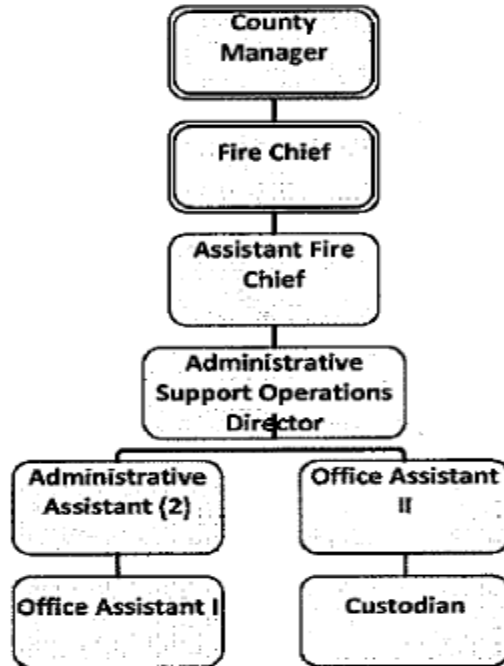
- Maintenance of our departmental Turnout time to 80 seconds or less
- Number of 911 calls determined to be true structure fires.
- Maintenance of all personnel requiring recertification in fire and EMS training
- Inspection of all Macon Bibb properties of a commercial nature
- Inspection all commercial properties for Life Safety code compliance
- Train all students K -5 and Level Six programs with the Board of Education and our Communities Private schools.
- Meet our goals as it relates to the adequate distribution of stored water supply in Macon Bibb County.
- Continue to Partner with the American Red Cross in having Smoke detector Blitzes to ensure that every home in Macon Bibb has a working smoke detector.
- Continue to work with the Georgia State Fire Safety Office to ensure that we are a reporting agency for NIFRS.







**Fire Department-Administration  
Organizational Chart  
FY 2020**





**Fire Department-Suppression**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$21,295,737	\$23,540,821	\$25,273,969	\$23,817,968	\$24,103,102
Operating	\$1,131,511	\$991,119	\$979,950	\$1,256,312	\$1,268,760
Operating Equipment	\$18,490	\$21,472	\$20,000	\$18,806	\$30,000
<b>Total</b>	<b>\$22,445,738</b>	<b>\$24,553,411</b>	<b>\$26,273,919</b>	<b>\$25,093,087</b>	<b>\$25,401,862</b>

**Fire Suppression**

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

**Budget Highlights**

Highlights for 2019 Fiscal Year have included the completion and opening of Fire Station # 3. Fire Station # 3 was relocated from its original location on Forsyth Rd. The new fire station will improve expenditure cost due to the daily operations being more effective and efficient. We have also received new aerial apparatus (Truck 32) located at Fire Station #3. This elevated platform apparatus replaced a 1990 E-1 ladder truck that was in need of replacing for several years.

**2019 Accomplishments**

- We have continued to improve our communications system and implemented an E-911 communications advisory board to oversee and plan for future innovations and improvements for the Bibb County Regional 800 mhz. radio system.
- Continued to identify our department’s educational objectives which would improve the readiness and response capabilities of our company officers.
- Replaced one of our quick response vehicles with a new model rescue unit which will improve response times and save mileage and wear on engine apparatus.
- Macon-Bibb County Fire Department has continued to maintain its Class One ISO rating.
- Participated in several door to door campaigns throughout the community successfully installing smoke detectors, passing out fire prevention literature and assisting families with formulating family safety evacuations plans.
- Successfully implemented a policy requiring all personnel who has been in contact with

hazardous materials to include structure fires to decontaminate on the scene before returning to the fire station as part of our cancer prevention initiative.

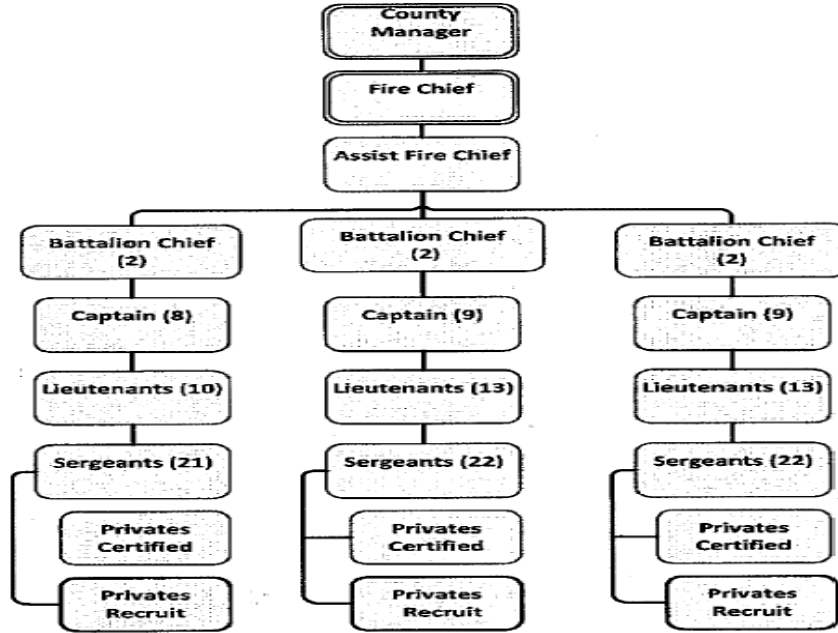
**2020 Goals**

- Developing a plan to address the departments’ recruitment and retention of our firefighters.
- Continue formulating a 5-year strategic plan to improve the infrastructure of the fire department.
- Continue to research firefighter cancer preventative programs to help protect the health of our firefighters.
- Research the East Macon area to acquire land needed to relocate and build fire station #9 which is in dire need of replacement due to its dangerous location and exceeding building maintenance expense account.
- Research and development of a hiring incentive to recruit new firefighters and to review our current retirement plan to make adjustments to assist with retaining employees.





Fire Department-Suppression  
Organizational Chart  
FY 2020



Performance Measurements

<u>Performance Measurements</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Answered Emergency Fire Calls	47,042	49,000	47,000	49,000
Average Response Time (Minutes)	4.2	4.2	4.2	4.2
Percentage of NFIRS Electronically Completed	90%	100%	100%	100%





**Fire Department-Prevention**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$598,278	\$609,817	\$661,200	\$659,957	\$644,164
Operating	\$47,455	\$50,261	\$61,050	\$50,238	\$70,810
Operating Equipment	\$0	\$0	\$0	\$0	\$30,000
<b>Total</b>	<b>\$645,732</b>	<b>\$660,078</b>	<b>\$722,250</b>	<b>\$710,195</b>	<b>\$744,974</b>

**Fire Prevention**

The Fire Prevention Bureau has the responsibility of conducting life safety inspections on any building or structure or premises to enforce codes set forth by the Ga. Insurance & Safety Fire Commissioner’s Office, the Life Safety Code and the International Fire Code; this includes all businesses and assemblies.

The Fire Safety Education division has the task of educating the public on fire safety and prevention; this includes the Jr. Fire Marshal program designed to educate elementary aged students on basic fire safety (fire behavior, Smoke Alarm maintenance, Exit Drills in The Home, Stop, Drop and Roll and Burn Prevention). Remembering when program- Fire Safety for Seniors. The Education program attends Health and Career/Job Fairs; visits daycare centers and businesses for fire safety on the job, informational PSA’s on fire safety to the public.

**Budget Highlights**

- We were able to expand our Fire Safety Education literature distribution to all ages in the community.
- Since receiving the Bull Ex Fire Extinguisher Simulator through grant funds, we are now able to give hands-on experience on how to put out small fires.

**2019 Accomplishments**

- We have added Sparky the Fire Safety dog to our Fire Safety Education program.
- Expanded the Jr. Fire Marshal fire safety program to Middle and High Schools.
- Continued participation in the Mayor’s 5x5 program (smoke alarm installation and maintenance, address placement, fire safety evacuation planning).
- Installed over 350 smoke alarms in Macon Bibb from the start of 2019.

Bull Ex 27’ custom designed Fire Safety Trailer to enhance the department’s training efforts within the school system and the public in general.

- Continue our Smoke Alarm installation program as needed.
- Continue and increase our efforts of educating the public on fire safety and evacuation planning via Public Service Announcements (PSA’s); implementing a social media project and attending more Neighborhood Watch meetings and events.

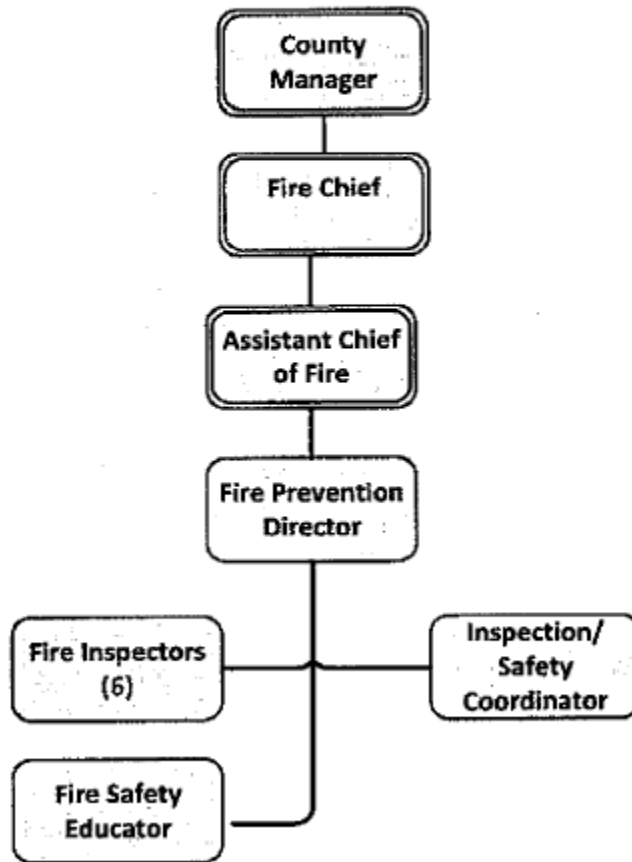
**2020 Goals**

- To receive an AFG grant for Fire Prevention and Safety to purchase a





**Fire Department-Prevention  
Organizational Chart  
FY 2020**



Performance Measurements

<b>Performance Measures</b>	<b>2019 Actual</b>	<b>2020 Projected</b>
Students Trained	3500	3500
Smoke Detectors Installed	350	500
Inspections Made	2500	4500
Safety Program Presented	350	400



**Fire Department-Training**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$337,420	\$479,529	\$465,500	\$459,938	\$458,344
Operating	\$93,769	\$53,697	\$126,900	\$107,091	\$162,950
Operating Equipment	\$13,036	\$14,818	\$15,000	\$10,812	\$15,000
<b>Total</b>	<b>\$444,225</b>	<b>\$548,044</b>	<b>\$607,400</b>	<b>\$577,840</b>	<b>\$636,294</b>

**Description**

The mission of the Macon Bibb Fire Training Division is to evaluate the effectiveness of all departmental personnel on a continuous basis and deliver the training that fulfills all the needs of the community. This involves exceeding all state and federal requirements. Our Training Division works hand and hand with all state and local entities in the event of tragic events and natural disasters that require additional resources. The Training Division (Smallwood Training Complex) is located at Tinker Drive Macon, Ga in South Bibb County.

**Budget Highlights**

There is an extreme and great need for a long-term solution for the burn building and appearance at Tinker Drive! The burn building is used to train our new firefighters as well as our incumbent firefighters by creating a safe but realistic environment that our personnel would encounter in the field. There is also a need to pave the entrance to the Smallwood Training Facility. Additionally, repair is needed to the pond for dive training and mandated drafting for annual pump testing. The Training Division is also in dire need of a Training building/classroom with additional security/surveillance for safety. The Training Division have outgrown the current facilities. Additional storage is needed to house all the reserve apparatuses along with more classroom space to accommodate the growing classes and frequency of training for incumbent firefighters.

**Accomplishments for 2019**

- Satisfied all ISO Training Requirements for a Class 1 rating
- Satisfied all Georgia Firefighting and Standards Training Requirements
- Satisfied Fire Apparatus Certification for 20 new Fire Apparatus Operators
- Completed EMT-B in-house course for 22
- Completed NPQ Firefighter I and II Certification for 35 Fire Recruits
- Completed Hazardous Mat Operations course for 35 Fire Recruits

- Completed EMT-B in-house course for 35 Fire Recruit
- Completed Emergency Vehicle Operation Driving for 65 Incumbent Firefighters

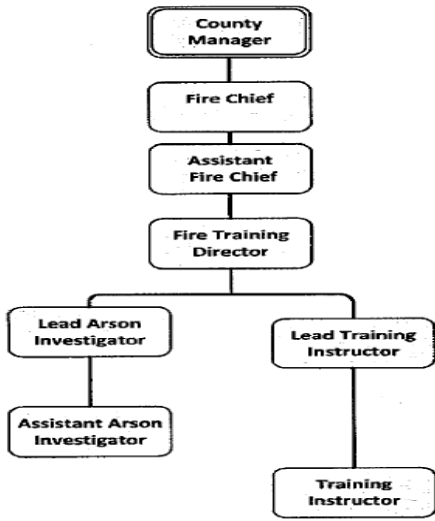
**Goals for 2020**

- To improve retention and implement higher educational requirements for the development of our firefighters utilizing the FESHI Model.
- Improve job performance skills for all Firefighters utilizing the four pillars of professional development, Training, Education, Relevant Experience and Continuing Education.
- To implement more stringent physical conditioning and dietary requirements within the department and educate Fire Station/Ground Safety.





**Fire Department-Training  
Organizational Chart**



Performance Measurements

	2019	2020
Total No. Complete Readiness Testing Req	436	436
Total No. Firefighters Complete NPQ Fire Officer I	5	45
Total No. Fire Recruits Complete NPQ Firefighter I	40	50
Total No. Fire Recruits Complete NPQ Firefighter II	40	50
Total No. Fire Recruits Complete NPQ Hazmat Operations	40	50
Total No. Complete EVOC Course	65	65
Total No. Complete Continuing Medical/Rescue Training	436	436
Total No. Hazmat Training	426	426







Coroner's Office

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$222,245	\$227,755	\$233,400	\$234,462	\$234,509
Operating	\$183,167	\$390,997	\$235,300	\$265,392	\$295,650
Operating Equipment	\$0	\$250	\$0	\$0	\$0
<b>Total</b>	<b>\$405,412</b>	<b>\$619,002</b>	<b>\$468,700</b>	<b>\$499,854</b>	<b>\$530,159</b>

**Description**

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

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

**Budget Highlights**

The 2020 budget includes 3 full time employees which hasn't changed since 1990. One full time employee has retired in which this position was filled with two part-time employees. The major change in this year's budget is for contractual services (body pickup by funeral homes). The fee has been \$150 for the past 20 years. This year we are proposing an increase to \$200 per pickup.

**2019 Accomplishments**

- Worked with the Georgia Police Academy to develop an up to date, statewide statistical database.
- Tied into statewide communications to keep abreast of new developments and strategies in the study of death.

- Attend educational seminars to keep abreast of new advances in the Death Investigation field.
- Strive to educate and decrease number of pedestrian deaths

**2020 Goals**

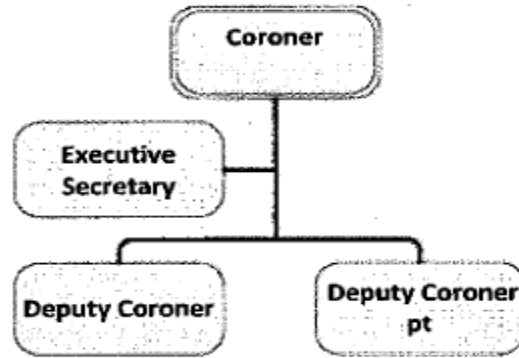
- Keep efficient, accurate death records and statistical information in electronic database.
- Carry on complete investigations of all suspected deaths for individuals not under the care of a physician.
- Work with law enforcement and judiciary agencies to study and reduce deaths related to drugs and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







**Coroner  
Organizational Chart  
FY 2020**





**Animal Welfare**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$694,523	\$400,486	\$449,300	\$410,811	\$429,374
Operating	\$182,526	\$172,922	\$130,150	\$163,152	\$202,500
Operating Equipment	\$6,668	\$3,085	\$500	\$31,670	\$6,000
<b>Total</b>	<b>\$883,717</b>	<b>\$576,494</b>	<b>\$579,950</b>	<b>\$605,633</b>	<b>\$637,874</b>

**BUDGET HIGHLIGHTS:**

This past year Animal Welfare took in 2,989 animals, of which 275 were returned to their owners, 352 were adopted, and 1598 were transferred to Licensed Rescue Groups. Sadly 764 were euthanized, but the majorities were sick, injured, or aggressive. That means that these animals were no longer a threat to the safety or health of citizens in Macon Bibb County.

In FY19, our Department attended several events, where we made educating the community our primary task. We always strive to have a warm welcoming atmosphere for the citizens to feel free to visit. Our beautiful land and our new building, make our facility appealing to all potential customers. Our Department is public safety oriented. We take in Macon Bibb County’s sick, injured, and aggressive animals. At the same time, we attempt to save as many animals as possible.

**2019 ACCOMPLISHMENTS:**

- Animal Welfare with the help of the Legal Department, was able to implement O.C.G.A § 4-11-9.8, Enacted May 2016. This Law provides us with a hearing before a Judge, which allows a defendant to fund the cost of care for impounded animals. Since enacting this petition, we have been able to release 12 legal hold dogs, 2 of which have been at the shelter since 2015. Not only were we able to get those 2 dogs released after 4 years, but we were also able to get them to a No Kill Shelter.
- Conducted several Adoption Events this year, including a National “Clear the shelters” event sponsored by Hill’s Science Diet and NBC.

- Attended numerous Career Day Events at local schools across our community.
- Hosted the Humane Society of the United States for an educational event in November.
- We attended the Annual Best Friends Conference, which was hosted here in our County.
- The Boy Scouts Troop 4 and the Church of Jesus Christ of Latter Day Saints, donated their time and supplies to build us three beautiful bone shaped picnic tables at our facility.
- Best Friends Humane Society assessed our shelter and came up with “Shelter Best Practices.” This is a guideline to provide humane care for animals at our facility, as well as how we can best assist our community.
- We teamed up with Parks & Beautification for their monthly Yappy Hour Event, at the Dog Park. At these events we offered Microchipping and Rabies vaccinations to the community.
- December 8th we held an adoption event, and were able to microchip 100 animals in the community.
- Nick Chubb, UGA Football player donated his time, as well as several signed footballs and helmets. These items were raffled off and \$22,000.00 was donated to FurPossible, who in return donated dog houses, animal food, heartworm tests, and rabies vaccinations to the shelter.

**2020 GOALS:**

Utilize our Surgery Suite at our facility, so that all females that leave our shelter are spayed. This will reduce the number of strays in our community, by a



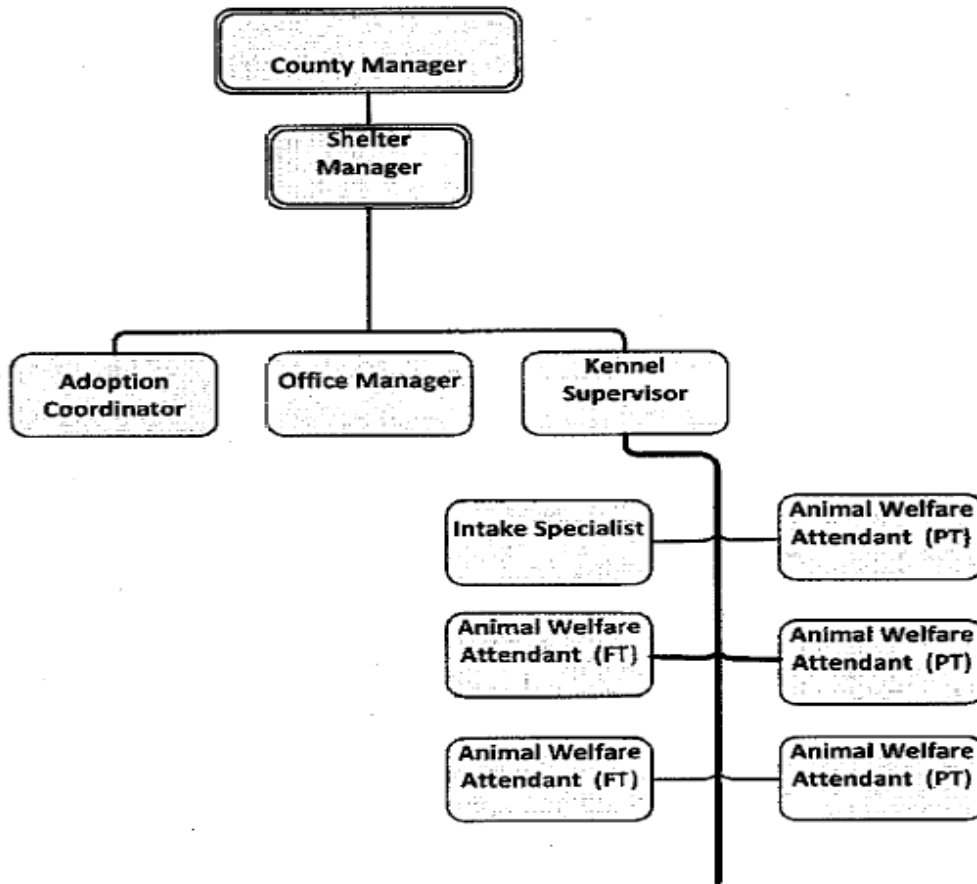
substantial amount. We also hope to have the Commission approve a TNR Ordinance. This would allow community cats to be trapped, altered, and released. Not only will this keep the animal in an environment they are familiar with, it will reduce our euthanasia rate. In Fiscal Year 2020, we also hope to obtain a low cost Spay/Neuter option for our community. This will encourage animal owners to get their animals altered, ultimately reducing the number of strays.

- Community Assistance Programs
- Low Euthanasia Rates
- Higher Adoption Rates
- Higher Rescue Transfers
- Higher Return To Owner Rates
- Low Cost Microchipping
- Low Cost Rabies Vaccinations
- Low Cost Spay/Neuter Options
- Community Events
- Humane Care of all impounded animals
- Efficient Daily Operations

**PERFORMANCE MEASURES**

- Education in the Community

**Animal Welfare  
Organizational Chart  
FY 2020**









**Macon-Bibb Animal Welfare Cares for Healthy, Happy Pets**

For those MWA customers or Middle Georgia residents who might be interested in learning more about pet adoptions or proper pet care, Macon-Bibb County Animal Welfare is a great resource.

If you are interested in hosting a rabies clinic or a spay/neuter event in your neighborhood, please call 478-621-6774, and they will set that up for you. Also, pet owners are reminded to follow Macon-Bibb County ordinances, such as:

- Your dog must have a dog house if it stays outdoors unattended, as well as water at all times.
- Your dog/cat must be spayed/neutered.
- Your dog/cat must have a rabies shot every year.

If you need help to comply with any of these local ordinances, please contact Macon-Bibb County Animal Welfare. And to report animal issues in your neighborhood, please contact Animal Enforcement at 478-621-6791.

Macon-Bibb County Animal Welfare scheduled a "Yappy Hour" Event at the Macon Dog Park on

October 18, from 6:00 to 8:00 p.m. During this event, Animal rabies vaccinations and micro chipping are offered for \$10.

Let Macon-Bibb County Animal Welfare help you provide proper health care for your beloved pets!



Saskia Lindsay, a senior at Georgia College & State University, adopted her dog Lilly at Macon-Bibb County Animal Welfare, noting that she "brings me love and joy every day."

**THERE'S NO PLACE LIKE HOME**

**Microchip and Adoption event**

**Saturday  
Dec 8 • 10-2**

*Enjoy FREE refreshments and face/glitter painting*



**Microchips - minimum \$10 donation**

**Adoptions half price - Dogs \$50 - Cats \$40**

Bring a bag of dog food and get a picture with Santa (pets or children)



**Macon-Bibb County Animal Welfare**

4214 Fulton Mill Road - Macon, Georgia 31216  
(478) 621-6774

*You don't have to be a resident of Bibb County*



**Emergency Management**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$205,198	\$247,145	\$267,350	\$261,107	\$275,806
Operating	\$106,989	\$104,613	\$102,950	\$105,285	\$134,657
Operating Equipment	\$598	\$416	\$600	\$4,514	\$1,185
<b>Total</b>	<b>\$312,785</b>	<b>\$352,174</b>	<b>\$370,900</b>	<b>\$370,906</b>	<b>\$411,648</b>

**Mission**

The Emergency Management Agency protects Macon-Bibb County by leading and coordinating activities necessary to mitigate against, prepare for, respond to, and recover from natural and man-made disasters impacting the residents and visitors of the county.

**Description**

The Emergency Management Agency (EMA) is the department responsible for ensuring that the Macon-Bibb County Government is always ready to manage a disaster impacting the county. This is done by preparing county government staff and the community prior to a disaster impact. Once a disaster has impacted the county it is EMAs responsibility to lead the county response and coordinate the county and community agencies for a unified recovery effort.

**Budget Highlights**

The Macon-Bibb Emergency Management Agency (EMA) has had very active 12 months preparing for, responding to, and recovering from tornadoes, tropical storms and many other severe weather events. We have also been extremely proactive in preparing EMA, Macon-Bibb County Government, and our citizens to be ready for the next disaster. Below are a few highlights from the past year.

**Hurricane Irma FEMA Reimbursement** –We continue to receive Public Assistance funds in from GEMA & FEMA. Our total expected reimbursement is \$2, 680,184.44. Below is a breakdown of our reimbursement status:

- Funds Received = \$1,928,547.20
- Funds Outstanding = \$751,071.05

Disaster Category	Submission Amount	Reimbursement Amount
Debris / Days 1-30	\$215,417	\$199,261
Debris / Days 31-90	\$1,589,963	\$1,430,966
Debris / Days 91-180	\$851,228	\$744,824
Emergency Work	\$131,331	\$114,915
Volunteers	\$4,529	\$3,397
Roads	\$29,621	\$24,852
Buildings	\$9,875	\$6,497
Parks	\$32,737	\$29,721
Admin Costs	5% of total	\$125,181
<b>TOTAL</b>	<b>\$2,864,600</b>	<b>\$2,679,618</b>

**FY 2019 Accomplishments**

**Hurricane Michael** – The first week of October EMA responded to a second major hurricane less than 13 months. This time it was Hurricane Michael, which tracked up the Gulf of Mexico making landfall in the panhandle of Florida on October 10th with Macon Bibb County seeing impacts on the 11th and

12th of October. During this time EMA activated their Emergency Operations Center (EOC) with 13 of our 18 emergency support functions (ESF) working this event. These ESFs are representative of approximately 20 County departments and Community Partners encompassing more than a hundred staff members.





Impacts to Macon-Bibb were the following:

- 150 tons of tree debris removed and disposed
- 126 roads closed

By Friday of that week all the debris had been cleared off the roads and all roads were reopened. Traffic signals repaired or replaced. Power was restored to all residents that could receive power. No reports of fatalities or injuries. Once again Macon-Bibb County emergency management team came together in very short notice to effectively respond to and recover from a major weather event.

**South Macon-Bibb Tornado** – A line of strong to severe thunderstorms moved across middle Georgia on Wednesday evening, November 7 resulting in multiple reports of thunderstorm wind damage. Embedded within this line were circulations that produced at least one tornado that touched down near the Sardis Church Road and Hartley Bridge Road area in southern Macon-Bibb County. There several large trees snapped with several falling on or near homes. The damage continued east-northeast with several trees either snapped or uprooted from Barfield Road to near Interstate 75. Significant structural damage occurred at a Gateway Fellowship Church along Skipper Road. The church damage was mainly a metal building structure where a portion of its roof was torn off and thrown more than 100 yards downstream. Also, at this location, a covered walkway cemented into the ground was lifted/pulled out of the ground. This is where National Weather Service estimated the strongest winds of around 80 MPH (high end EF-0 intensity) with the tornado struck. The tornado continued to move east-northeast across the Skipperton area where additional damage (several trees down) were seen along Hartley Bridge Road to Houston Road. The tornado eventually lifted just east of Hwy 129/Hawkinsville Road with no additional damage reported or seen.

The NWS in Peachtree City, in conjunction with Macon-Bibb county Emergency Management (EMA) surveyed the damage caused by these storms. Below are details on the tornado:

- Rating: EF-0
- Estimated Peak Wind: 80 mph
- Path Length /statute/: 7.6 miles
- Path Width /maximum/: 200 yards (estimated)
- Fatalities: 0
- Injuries: 0

**Hurricane Florence** – Hurricane Florence provided Macon Bibb County an opportunity to test our team how we continue to support statewide sheltering operations. We had a mix of county departments and community partners supporting this effort. A few of our team members were; Macon Bibb County Recreation, Macon Bibb County Health Department, Bibb County Sheriff's Office, American Red Cross, Salvation Army, and many more. We were very lucky in the fact that Hurricane Florence stayed along the coast and only impacted us with minor winds and a few inches of rain.

**Downtown Macon-Bibb County Tornado** – A supercell thunderstorm moved across Central Macon-Bibb County on Sunday, March 3 and produced a brief tornado over downtown Macon-Bibb County. This storm was located north of a much larger tornado producing supercell storm which was moving across Houston and southern Macon-Bibb Counties at the same time. The tornado first crossed Arch street where the 1st of 3 transformers were blown. Navicent's Cancer Building and the Luce Heart Center had blown out windows along with the Luce Heart Center's flag pole was taken down. The tornado continued up First Street taking down tree branches, roof shingles, and fences. The storm crossed directly over the Macon-Bibb EOC where several EMA vehicles had their windows blown out and the EMA weather station on the roof of the building recorded a 66 mph wind before the anemometer broke. The storm blew out additional windows on buildings along First St at the Poplar St. intersection along with the directional street sign and the patio tables of Just Tap'd were lifted and tossed as well near that intersection. Trees were downed along Mulberry St and Walnut St. The tornado lifted as it crossed Riverside Drive and crossed the Ocmulgee River causing no further reported damage. The NWS in Peachtree City, in conjunction with Macon-Bibb county Emergency Management (EMA) surveyed the damage caused by these storms. Below are details on the tornado:

- Rating: EF-0
- Estimated Peak Wind: 85 mph
- Path L
- Path Width /maximum/: 150 yards (estimated)
- Fatalities: 0
- Injuries: 0



**American Red Cross Training** – In partnership with the local American Red Cross EMA coordinated three training courses on shelter operations. These courses teach volunteers how to properly and safely run as well as lead a Red Cross shelter operation. The two shelter fundamentals courses trained 25 students and the shelter manager course had 8 students. These volunteers will now be able to assist in our shelter operations during disaster situations.

**Warming Center Operations** – EMA is leading the execution and partnering with county departments and community agencies to operate a warming center for our vulnerable citizens who are in need of a safe and warm place to stay during extremely cold evenings when the temperature drops below 35 degrees. The Salvation Army is the lead agency providing the warming center at their location at 1955 Broadway. Macon Transit Authority (MTA) provides nightly transport from the downtown Terminal Station to the warming center for those in the most need. Other agencies who are also supporting this critical operation are Bibb County Sheriff's Office, Macon Bibb Health Department, Macon-Bibb Animal Welfare, Macon-Bibb Public Affairs, Macon-Bibb Recreation, the American Red Cross, Navicent Health and the Daybreak Center.

**Crystal Lake Apartment Evacuation** – On the afternoon of Friday February 8th, EMA was notified that the Crystal Lake Apartments high-rise and mid-rise building were no longer safe for occupancy. This immediately put approximately 75 out in the streets without a place to stay. EMA immediately began coordination with the Salvation Army and the Red Cross to provide support to these residents. The following day, Saturday February 8th, EMA in partnership with the American Red Cross, opened a refuge center for the Crystal Lake residents to have a warm place to stay during the day as well as provided meals. During that day only 12 people showed up for lunch and no one needed to stay in the shelter overnight. We then open the shelter again Sunday morning and with no one showing up we closed operations at 2PM on Sunday.

**Georgia EMA Director of the Year** – At its annual conference, the Emergency Management Association of Georgia named Macon-Bibb County Emergency Management Agency Director Spencer Hawkins the 2018 EMA Director of the Year. Spencer received letters of nomination from Mayor Robert Reichert, Sheriff David Davis, Fire Chief Marvin Riggins, EMA Deputy Director Robert McCord,

Assistant to the County Manager for Public Affairs Chris Floore, Public Works Director Marvin Land, Recreation Director Robert Walker, and Parks & Beautification Director Sam Kitchens. From outside Macon-Bibb government, he received nomination letters from Navicent Health, Georgia Power, the Macon Water Authority, the Salvation Army of Central Georgia, 13WMAZ, 41NBC/WMG, WGXA, Highland Hills Baptist Church, and several EMA Directors from around the state. The award is given to an EMA Director who demonstrates leadership qualities (identified by nomination letters), has held the position of director for a minimum of four years, has been a member of EMAG for two years, and attends the conferences and at least 80% of all area meetings.

**Emergency Management Day at the Capitol** – The Georgia House of Representatives and Senate declared February 20 as EMA day, commending the Emergency Management Association of Georgia (EMAG) for its work with local and state emergency management agencies. Recognizing EMAG in their mission to save lives, protect property from the effects of disasters, to provide a means to discuss issues in the emergency management field, and to serve as a resource to local emergency management agencies.

**American Public Works Association Award** – The American Public Works Association (APWA) gave a top, state wide award to EMA Director Hawkins. He was honored as the 2018 Georgia APWA Emergency Management Manager of the Year for his work leading the emergency management agency through multiple major disaster situations.

**Emergency Management Leadership** – EMA Director Spencer Hawkins was elected as the Area 4 (Central Georgia) Chairperson for the Emergency Management Association of Georgia professional organization for the next two years. His region of responsibility covers 25 counties from Butts County, south to Sumter County, and Muscogee-Columbus County to Houston County.



**2020 Goals**

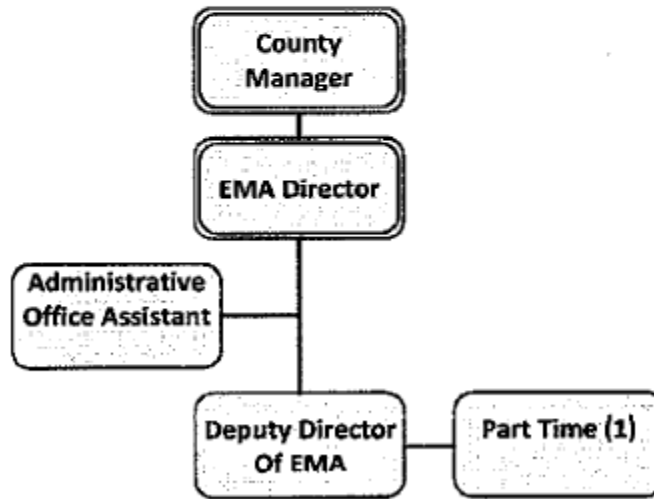
**Hurricane Irma Reimbursement Process** – EMA will be working closely with GEMA to successfully closeout the hurricane Irma reimbursement grant process by the end of the 2020 fiscal year. The small projects have been closed and paid out, we are waiting on the retainage for the large projects as well as the direct administrative cost project to close. Requested paperwork from GEMA has been completed and submitted at the time of this report.

**Emergency Management Staff Addition** – Hire an emergency management staff member to focus on public assistance program operations, such as

planning, training, and exercises. This will improve future response and recovery operations and allow Macon-Bibb to be more prepared for disasters. This staff member will also provide needed support during EOC activations and response operations throughout the year.

**Disaster Training Simulation** – Execution of a community-wide disaster training exercise that will bring together multiple agencies working towards a singular goal of Disaster Response. This exercise will allow the entire emergency management team to practice their operations in review emergency plans in a safe no-fault environment.

**Emergency Management  
Organizational Chart  
FY 2020**





### Performance Measures

**MBCAlert Subscribers** – Our emergency notification system, MBCAlert, has been extremely successful over the last fiscal year. At every opportunity both the EMA staff and the public affairs staff promote this system that send life-saving information via phone calls, emails, and text messages to concerned citizens. At the start of fiscal year 2019 they were 5,088 subscribers to the system and currently there are 6,233 subscribers. That means in less than 12 months 1,145 new subscribers signed up which is a 22.5 % increase in the subscriber base. Over the next fiscal year EMA will continue to promote MBCAlert as its primary emergency notification system.

**EMA Facebook Page** – An additional area where EMA promotes its preparedness message and sends emergency information to our citizens is Facebook. In the last fiscal year EMA started with 5,237 Facebook likes, by March of 2019 that was up to 5,946 like. This is a positive increase of 13.54 %.





**Public Works-Administration**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$521,356	\$555,775	\$569,500	\$551,293	\$598,241
Operating	\$35,670	\$25,729	\$53,700	\$41,760	\$68,700
Operating Equipment	\$4,804	\$125	\$15,000	\$12,830	\$10,000
<b>Total</b>	<b>\$561,830</b>	<b>\$581,629</b>	<b>\$638,200</b>	<b>\$605,882</b>	<b>\$676,941</b>

**Mission**

To enhance the quality of life for our residents and promote economic development for our community by providing and maintaining infrastructure in a sustainable manner to the highest possible standards.

**Description**

The Administrative Department is the backbone of the department. They act as a connecting link between the management staff and the employees. The Team is responsible for the day to day activities related to supporting the department through financial management, personnel management, customer service, phones support as well as gathering and reporting data.

**Budget Highlights**

Maintaining the FY19 budget within its monthly allowance to stay within a balanced budget. With the efficiency of staying within our budget limits we were able to create the FY20 budget without major increase in the Administration Budget.

**2019 Accomplishments**

- Past 12 months we have:
  - Opened 3,448 SeeClickFix tickets
  - Closed 3,465 SeeClickFix tickets
- Process comprehensive reports (daily, weekly, monthly and yearly)
- Instituted Administration processes and procedures and updating the Departmental POS
- Assisting in schedule and documenting monthly departmental meetings
- Created, implemented and conduct the six-month Employee Feedback Survey
- Providing preliminary information to Public Works internal and external customers
- Organized and scheduled Departmental Training

**2020 Goals**

- Advance the department’s mission, vision and values by providing excellent, timely and cost-effective customer service
- Promote a culture of openness, trust, diversity and equality
- Departmental cross-training improving Administrative door to door understanding
- Continue monitoring of open and closure of SeeClickFix work orders

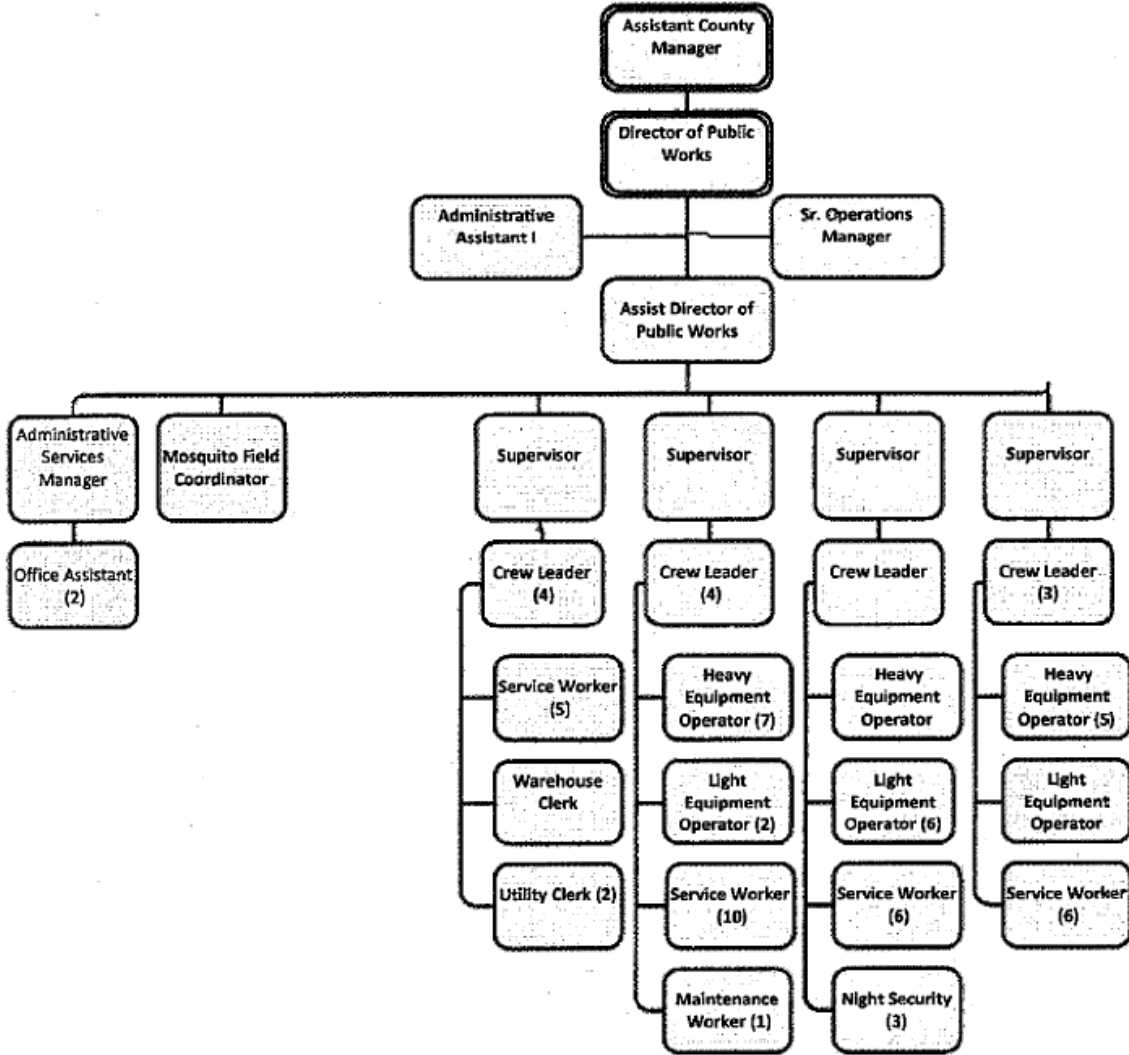
**Performance Measures**

- To expedite the acknowledgement of work orders, incident/accident reports and payroll in the most efficient manner.
- Continue to support Public Works internal and external customer base within our department’s abilities.





**Public Works  
Organizational Chart  
FY 2020**







**Public Works-Streets & Roads**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,585,962	\$2,911,293	\$3,119,900	\$2,644,044	\$3,025,585
Operating	\$1,135,181	\$1,383,121	\$1,213,700	\$1,293,010	\$1,280,300
Operating Equipment	\$40,132	\$36,100	\$40,000	\$48,204	\$40,000
<b>Total</b>	<b>\$3,761,276</b>	<b>\$4,330,514</b>	<b>\$4,373,600</b>	<b>\$3,985,257</b>	<b>\$4,345,885</b>

**Mission**

To enhance the quality of life for our residents and promote economic development for our community by providing and maintaining infrastructure in a sustainable manner to the highest possible standards.

**Description**

Our Department has 3 main responsibilities:

Street Maintenance, Storm Water Drainage, Right of Way Maintenance for the entire county of Macon-Bibb. Our primary responsibility is to ensure safe and passable streets for our citizens as well as all our traveling public 24/7. Other routine job duties include: pothole repairs, cave-ins, sidewalks, right of way cutting, litter pickup and drainage structure repairs. Additionally, this department runs the Mosquito Program seasonally from April to October.

**Budget Highlights**

Our Public Works staff has continued to do a wonderful job searching for Budgetary reductions such as right-of-way spraying which reduces the cutting right-of-ways cost. The department’s largest requested adjustment for FY20 relates to balancing out the contract for Prison Labor crews, overtime for Inclement Weather, Mosquito Spraying as well as 24/7 on call service, Right-of-way spraying and Bridge spraying throughout Macon-Bibb County.

**2019 Accomplishments**

- 1,200 miles of right-of-way grass cutting per round 4 times per year
- 223 miles of sidewalk cleaned per year
- 4,607 potholes were repaired
- 2,998 bags of litter was collected which equals 12 tons collected
- Grinded 444.18 feet of hazardous sidewalks
- Replaced/Replaced 3,000 feet of sidewalk
- 10,417 miles sprayed within 6 months of the Mosquito Program
- Past 12 months we have:
  - Opened 3,448 SeeClickFix tickets
  - Closed 3,465 SeeClickFix tickets
- Daily SeeClickFix monitoring helps reduce work order backlogs
- Respond to any emergency situation within a 24 hour timeframe (cave-ins, potholes, missing catch basin covers etc.)
- Continue to educate employees and search for areas to reduce line items in the overspending of the budget
- Make Macon-Bibb County a cleaner and safer community in which to live and work

**Performance Measures**

Cut Macon-Bibb County right-of-ways at least 3 times this season. Complete 7 rounds of Mosquito Spraying throughout the 30 geographical areas of Macon-Bibb County. Remove and replace 3,000 feet of sidewalk and continuously keep our work orders to the lowest number possible. To have a balanced budget at the end of the fiscal year.

**2020 Goals**

- Monitor all roads, drainage structures and bridges to access maintenance needs
- Monitor “workable” at work site safety programs





## Engineering

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,246,644	\$1,208,031	\$1,267,900	\$1,222,340	\$1,213,855
Operating	\$254,956	\$124,896	\$194,000	\$111,995	\$260,757
Operating Equipment	\$5,638	\$30,645	\$20,000	\$17,800	\$14,500
<b>Total</b>	<b>\$1,507,237</b>	<b>\$1,363,573</b>	<b>\$1,481,900</b>	<b>\$1,352,135</b>	<b>\$1,489,112</b>

### Mission

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

### Description

The Engineering Department is made up of civil engineering designers and technicians, traffic engineers and traffic technicians, Geographical Information System (GIS) and Computer Aided Design and Drafting (CADD) technicians, and administrative personnel.

### Budget Highlights

The budget is essentially unchanged except a request for additional training funds as a result of an EPA stormwater audit and a request for funding for a contract to conduct a pavement condition survey.

### 2019 Accomplishments

- Supported infrastructure upgrades for Amazon Distribution facility
- Provided development review of Navicent Children Hospital expansion.
- Awarded construction contract for Jeffersonville Rd widening project.
- Managed design of proposed roundabout to Forsyth/Spring/Pine Street.
- Managed design of road network and safety improvements to Middle Georgia State University.
- Managed concept development for 7th Street improvements.
- Managed concept development for Bass Road widening.
- Designed and awarded a contract to repair drainage on Oxford Circle.
- Designed and managed the construction of the repair of a storm drain pipe on Chambers Rd.
- Managed concept completion and the preliminary design for the widening of Forest Hill Rd.

- Proposed and received commission approval of acceptance of approximately 100 roads in the county to clarify maintenance responsibility.
- Managed the design of the construction of a sidewalk for Pinehill Rd.
- Designed and managed the construction of resurfacing and guardrail repair projects under the LMIG program.
- Prepared several property plats in support of county property actions.
- Awarded and managed construction of a levee filter blanket project to improve the safety of the levee.
- Partnered with Facilities Management to install a new traffic signal at the intersection of Allen Rd and Houston Rd.

### 2020 Goals

- Complete preliminary design of Forest Hill Rd
- Manage construction of Jeffersonville Rd widening project
- Complete the concept design of Bass Rd widening and insert it in GDOT's program





- Complete the design of the Pine Hill Rd sidewalk
- Complete the design of the roundabout at Spring St and Forsyth St
- Design and monitor LMIG pavement repair projects

- Design and monitor LMIG road striping projects
- Manage the repair of Oxford Rd storm drain project.

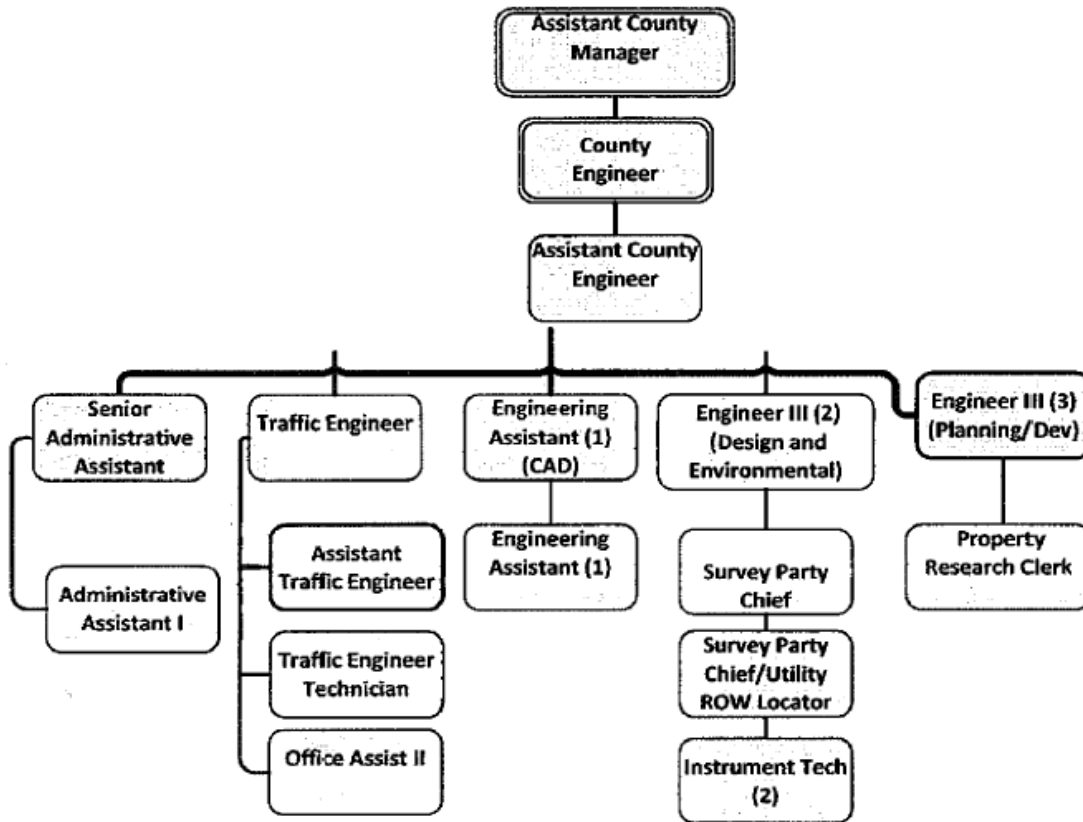
**Performance Measures**

Track the progress of specific projects





Engineering Services  
Organizational Chart  
FY 2020







Health Services

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$1,535,400	\$1,535,400	\$930,000	\$930,000	\$930,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,535,400</b>	<b>\$1,535,400</b>	<b>\$930,000</b>	<b>\$930,000</b>	<b>\$930,000</b>

Description

Consists of payments to community health programs that supply physical health and mental health care to the citizens of Macon-Bibb.

The Health Services budget includes the following agencies:

1. Georgia Department of Public Health (Physical Health) - \$580,000
2. River Edge Behavioral Health Center (Mental Health) - \$350,000



Macon-Bibb County Health Department





Welfare Services

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$3,872,464	\$3,630,045	\$3,090,527	\$3,121,477	\$2,934,326
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,872,464</b>	<b>\$3,630,045</b>	<b>\$3,090,527</b>	<b>\$3,121,477</b>	<b>\$2,934,326</b>

Description

Macon-Bibb County provides funding to various agencies and organizations that serve the local community or perform services on behalf of the county according to established agreements. Historically and currently, the largest appropriation in the Welfare Services Budget is the Macon-Bibb Transit Authority, including Para-transit.

The Welfare Services Budget includes the following agencies:

1. DFACS Welfare Administration - \$407,626
2. Macon-Bibb Transit Authority - \$2,000,000
3. Macon-Bibb Para Authority - \$316,500
4. Macon-Bibb Citizens Advocacy - \$4,500
5. Meals on Wheels - \$47,300
6. Middle Georgia Food Bank - \$15,400
7. Burial Services - \$60,000
8. Economic Opportunity Council - \$85,000





Community services

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$3,423,801	\$3,592,688	\$3,436,000	\$3,434,765	\$3,053,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,423,801</b>	<b>\$3,592,688</b>	<b>\$3,436,000</b>	<b>\$3,434,765</b>	<b>\$3,053,000</b>

Description

The Community Services Budget is comprised of organizations and outside agencies that provide services for activities for the benefit of Macon-Bibb County residents and visitors. The largest expense for this budget is the Middle Georgia Regional Library which, including the Bookmobile represents 77.5% of the operating budget for Community Services.

The Community Services Budget includes the following agencies:

1. Regional Library - \$2,860,000
2. Bookmobile - \$9,500
3. Museum of Arts and Sciences - \$50,000
4. Tubman African American Museum - \$50,000
5. Macon Arts Alliance- \$81,000
6. MLK Commission - \$2,500





Recreation-Administration

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$916,894	\$836,924	\$824,100	\$616,911	\$1,011,412
Operating	\$351,463	\$374,709	\$427,493	\$361,877	\$418,365
Operating Equipment	\$16,799	\$8,151	\$23,999	\$23,278	\$20,999
<b>Total</b>	<b>\$1,285,156</b>	<b>\$1,219,784</b>	<b>\$1,275,592</b>	<b>\$1,002,066</b>	<b>\$1,450,776</b>

**Mission**

Building healthy communities through people, parks and programs.

**Description**

Provide an optimal experience for Macon-Bibb County residents and visitors by maximizing our resources through outstanding Fiscal Management, Leadership, Customer Service, Facility Maintenance, Programming and Marketing. This division is responsible for all administrative duties for the Department, including the development, implementation, and monitoring of effective policies and procedures, branding and marketing, budget administration and programming needs of the community. In addition, this Division coordinates City and County-wide registrations, collaborations, contracts and programming.

**Budget Highlights**

- Initiated a comprehensive Parks and Recreation master plan for the Macon Bibb County residents and visitors.
- Offered nutritional and wellness educational seminars free to the community
- Offered free exercise and fitness classes for the Macon Bibb County residents

**2019 Accomplishments**

- Managed SPLOST renovations for numerous Recreation Centers
- Opened South Bibb Recreation Center
- Successfully conducted a Summer Camp
- Operated five (5) public swimming pools for the citizens and visitors of Macon Bibb County.

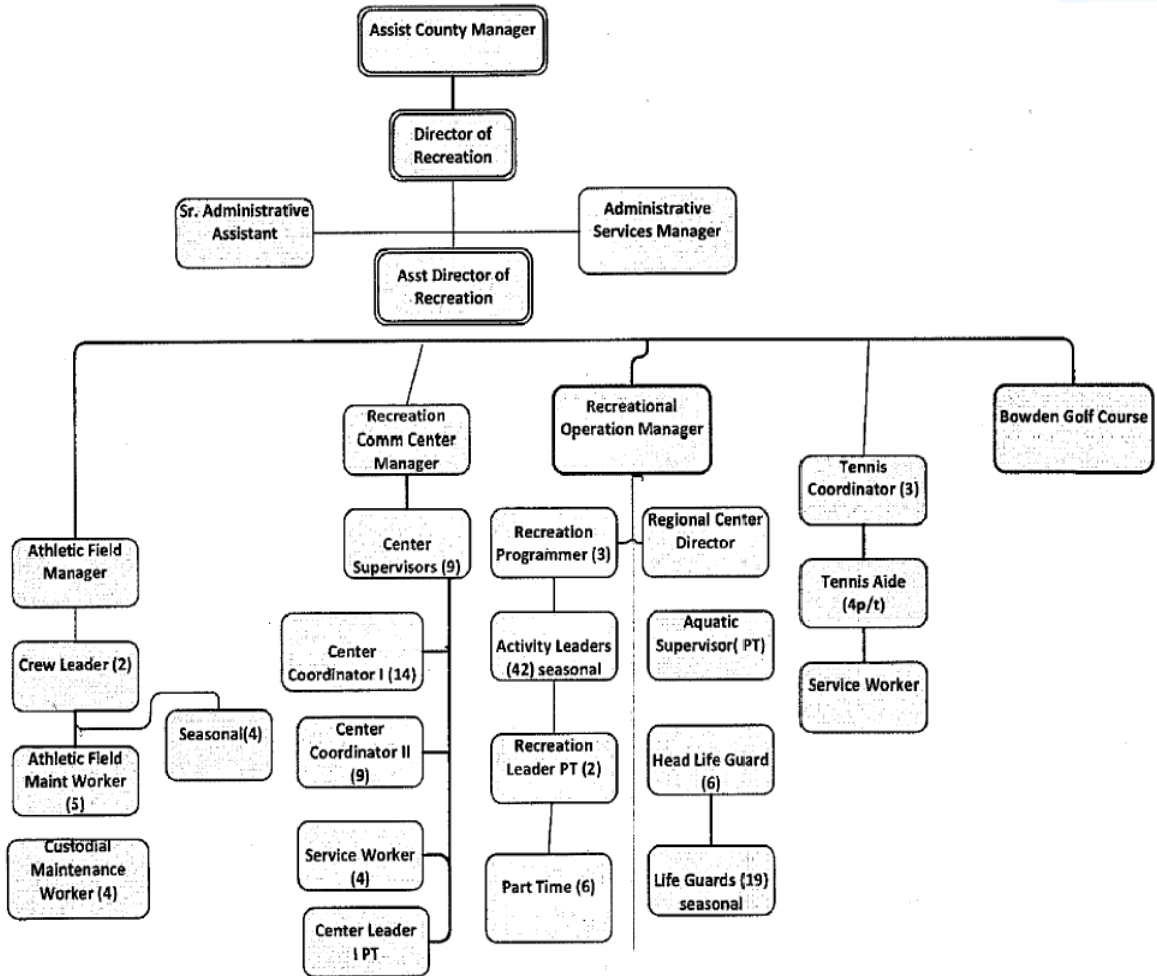
**2020 Goals**

- Expand programming
- Incorporate a web-based recreation program for registrations, rentals, etc.
- Complete and implement a strategic marketing plan for Macon Bibb County Parks and Recreation.





Recreation  
Organizational Chart  
FY 2020







Recreation-Maintenance

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$247,348	\$215,903	\$270,919	\$255,911	\$313,320
Operating	\$170,545	\$398,520	\$556,770	\$471,766	\$581,000
Operating Equipment	\$0	\$21,104	\$19,500	\$19,131	\$12,000
<b>Total</b>	<b>\$417,893</b>	<b>\$635,527</b>	<b>\$847,189</b>	<b>\$746,808</b>	<b>\$906,320</b>

Mission

It is the goal of Athletic Maintenance Division to provide the community with safe and clean facilities. Our goal is to make sure that all equipment, fields and facilities are well kept and maintained for the safety and enjoyment of the community.

Description

Maintain more than 1,500 acres of parks, playgrounds and ballfields; maintain various vehicles and equipment; clean and maintain public pools; and a variety of special projects as directed.

2019 Accomplishments

- All ballfields have been improved
- Overseeing major SPLOST projects at various Recreation Centers
- Opened Filmore Thomas Park

2020 Goals

- Replace Pool at Booker T. Washington Center
- Continue to improve drainage at Central City Park Ballfields
- Continue to replace all playground borders





Recreation-Operations

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,725,868	\$2,064,275	\$2,388,000	\$1,982,709	\$2,209,954
Operating	\$297,058	\$329,869	\$296,937	\$256,158	\$422,764
Operating Equipment	\$15,451	\$30,965	\$15,700	\$12,184	\$31,000
<b>Total</b>	<b>\$2,038,377</b>	<b>\$2,425,109</b>	<b>\$2,700,637</b>	<b>\$2,251,051</b>	<b>\$2,663,718</b>

Mission

Building healthy communities through people, parks, and programs.

Description

The Macon Bibb County Recreation Centers provide a wide variety of leisure and sports activities for youth, teen, adults, special populations and seniors in Macon Bibb County. Activities include specialty and creative craft classes, sewing, knitting, spades, checkers, sports, fitness and walking, cultural events, field trips, forums, craft exhibitions, computer classes, fashion shows, special holiday events, Senior & Special Olympics competitions, movies, family activities, and much more. Some programming is **FREE**, unless otherwise indicated. Field trips, certain sports and other programs may require a minimum fee for registration.

Budget Highlights

- Successfully increased participation in youth sports programming, thereby increasing program registration revenues.
- Oversaw six major SPLOST Projects: Filmore Thomas, Rosa Jackson, Memorial, Frank Johnson, East Macon Ballfields, and South Bibb Recreation Projects.

2019 Accomplishments

- Increased community outreach partnerships with the following: Macon-Bibb Co Health Dept., Mia’s Health Food Store, AARP, Navicent Health Care, Coliseum, BBB, Walgreens, CVS, Mayor’s Office, Middle GA Community Action Agency (Renee Johnson), CAL Management (Linda Hampton), Francars, Encompass Home Health and Hospice Care, Legal Shield, Southwest Georgia Health Care, Georgia Dept. of Veteran Affairs, Porterfield Health & Rehab, Macon Area Habitat for Humanity, Logan’s Roadhouse, Lokey Chiropractic Clinic, 4 Front Healthcare, Magnolia Manor Senior Living, Bibb County Sheriff’s office (Judy Gordon), Newtown Macon, Brave Meadows Therapeutic Horseback Riding, Cherry Blossom & more!
- Increased partnerships with other senior center facilities across Middle GA, including Americus, Forsyth, Warner Robins, Perry, Milledgeville, Gray (Macon County, Monroe County, Baldwin County, Peach County,

Jones County, Houston County,) to name a few.

- Increased programming for the Adaptive program (Book Reading at the Washington Library, Bucket Drumming, Nutrition Class, Get Creative Art Class, etc.)

2020 Goals

- Maintain, improve and develop Macon-Bibb recreation areas that provide residents with facilities in which to enjoy passive and active recreation.
- Establish and expand youth, teen, adult, special population, and senior recreational opportunities that serve all residents of Macon-Bibb County.
- Increase partnerships among community businesses and local organizations.
- Enhance Senior and Adaptive programming and develop inter-generational programs with Bibb County Board of Education
- Increase youth participation in all of our centers and sports programming by at least 15%







**Parks and Beautification**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$2,168,617	\$2,021,937	\$1,163,813	\$1,847,136	\$2,121,051
Operating	\$1,010,321	\$604,968	\$1,607,942	\$512,572	\$654,675
Operating Equipment	\$68,368	\$49,668	\$111,050	\$82,461	\$90,000
<b>Total</b>	<b>\$3,247,306</b>	<b>\$2,676,573</b>	<b>\$2,882,805</b>	<b>\$2,442,169</b>	<b>\$2,865,726</b>

**Description**

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

**Budget Highlights**

Parks and Beautification was formed from components of the former Recreation, Facilities and Public Works Departments. The department’s primary responsibilities are the maintenance and operations of all passive parks, trails and greenspaces. Parks and Beautification is also responsible for tree maintenance, street sweeping, cemeteries and special event permitting throughout the County. Budgeted personnel includes 43 fulltime employees, and three prison work details to assist with cleanup and beautification efforts. Parks and Beautification’s largest budget expenditures are salaries/benefits, equipment fuel/repair and contractual services costs. Equipment repair costs include vehicles, tractors, sweepers, mowers, pole saws, hedgers, chainsaws, trimmers, backpack blowers, etc.

**2019 Accomplishments**

- Awarded Readers’ Choice Awards for Amerson River Park and Rose Hill Cemetery.
- Renovated High Street Park, creating an outdoor classroom and walking paths.
- Provided oversight and landscaping for the new Arts Village in East Macon.
- Partnered with Master Gardeners of Central Georgia for annual upkeep of native species areas.
- Created an Adopt-A-Park Program
- Coordinated the 10th Annual Earth Day Festival
- Partner with Leadership Macon 2018 to construct a Fitness Circuit at Amerson River Park.
- Create a northern trail extension from the Overlook to the Canoe Launch at Amerson River Park.

- Partner with an Eagle Scout for an identification system for the “Connect to Protect” program.
- Complete phase II of Poplar Street Park
- Complete multi use area at Oak Haven Park.
- Create new greenspaces at the Centreplex and Marriott
- Partner with AnT Sculptures to design and renovate Bernd Park.
- Create Blair Overlook at Amerson River Park

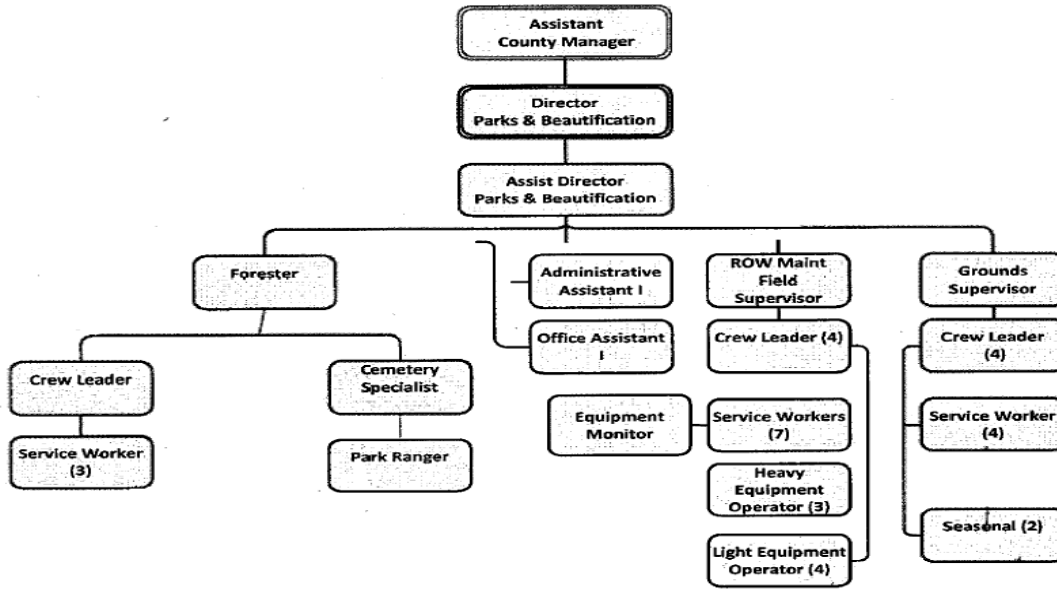
**2020 Goals**

- Partner with Leadership Macon 2017 to construct an overlook in Amerson River Park.
- Complete phase III of Poplar Street Park – Downtown Challenge Grant
- Complete a temporary trail connecting Amerson River Park and Riverside Cemetery.



- Continue our many community partnerships and outreach programs to enhance the beauty and experience of Macon-Bibb

**Parks & Beautification  
Organizational Chart**





County Extension Office

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$159,204	\$191,631	\$198,800	\$182,179	\$198,084
Operating	\$79,748	\$80,592	\$90,400	\$85,808	\$100,977
Operating Equipment	\$3,918	\$2,000	\$3,900	\$4,196	\$3,000
<b>Total</b>	<b>\$242,870</b>	<b>\$274,223</b>	<b>\$293,100</b>	<b>\$272,183</b>	<b>\$302,061</b>

**Mission**

Our mission is to extend lifelong learning to the people of Macon-Bibb County through unbiased, research-based education in agriculture, the environment, as well as youth and family development.

**Description**

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

**Budget Highlights**

- The two largest budget allocations continue to be salaries and building rent.
- Our Macon-Bibb staff at the Cooperative Extension office includes two full-time program assistants focusing on youth and school gardening as well as one part-time program assistant supporting the Agriculture and Natural Resources (ANR) program.
- Cooperative Extension improved residents' lives by offering programs for childcare providers, school gardens, landscapers, food service providers, pet owners, and much more.

**2020 Goals**

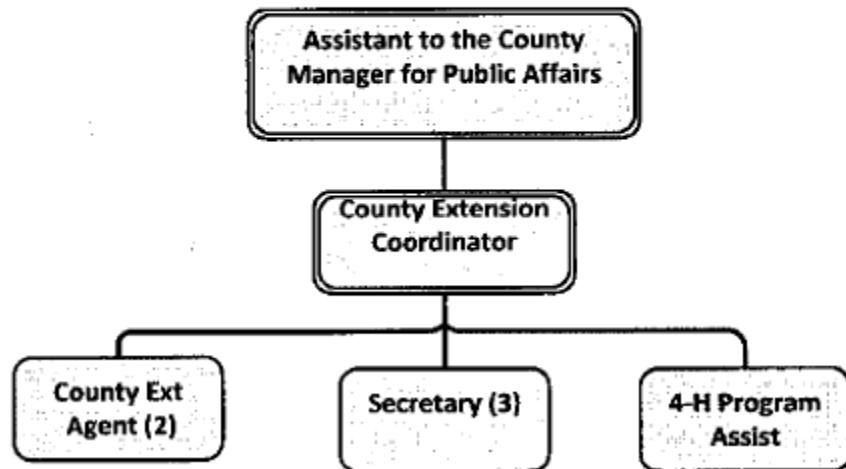
- Partner with Human Resources Department to provide series of classes focused on healthy lifestyles to Macon-Bibb Employees.
- Continue serving as a Volunteer Income Tax Assistance (VITA) site.
- Begin a Wildlife Club and Wildlife Judging Team for 4-H'ers in Spring 2020.
- Graduate 200 members from limited resource families on proper nutrition to improve community health.
- Continue working on projects with Parks and Beautification. This includes, but isn't limited to, Camellia Garden restoration, planting of pollinator spaces, and Eagle Scout project support.

**2019 Accomplishments**

- Extension staff educated nearly 9,200 Bibb County youth and adults through classes, programs, and visits.
- Over 6,600 questions answered and assistance given via phone, email, or in-person consultations.
- Sixty-eight Master Gardener volunteers donated 3,521 hours of service and traveled 14,471 miles to support the Macon- Bibb Community.



**County Extension Office  
Organizational Chart  
FY 2020**



Performance Measures

<u>Performance Measurements</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Projected</u>
Estimated Value of Master Gardener Volunteer service	\$88,169	\$93,309	\$94,893	\$95,000
Macon-Bibb students enrolled in 4-H	1158	898	923	968
District Project Achievement participants	54	73	87	90
Chronic Disease Prevention adult participants	-	-	172	180
Childcare Providers receiving continuing education	233	167	145	200
Adult Graduates from Limited Resource Families Program	182	121	200	200

**Overview of Macon-Bibb County Cooperative Extension’s areas of emphasis:**

4-H/Youth – serves students aged 9-19 in Macon-Bibb; assists youth in acquiring knowledge, developing life skills, and becoming self-directing, productive members of our community

ANR – Agriculture and Natural Resources – serves landscapers, homeowners, school and

community gardens among others in areas related to horticulture, landscaping, gardening, and natural resources; Master Gardener Extension Volunteers (MGEV) also fall in this group

FACS – Family and Consumer Sciences – serves our community in topics such as finances, healthy homes, food safety, health, and continuing education for child care providers





EFNEP – Expanded Food and Nutrition Education Program (a USDA-funded program) – teaches families how to eat healthy on a budget; the

series of classes is geared toward low-income residents







**Business Development Services**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$1,737,318	\$1,635,743	\$1,566,700	\$1,534,786	\$1,765,417
Operating	\$168,426	\$206,135	\$210,300	\$224,162	\$201,071
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,905,744</b>	<b>\$1,841,878</b>	<b>\$1,777,000</b>	<b>\$1,758,948</b>	<b>\$1,966,488</b>

**Mission**

The Mission of the Business Development Services Department is to promote, provide and ensure the health, safety, and welfare of all citizens working and residing in the municipality of Macon-Bibb County.

**Description**

The Macon-Bibb Business Development Services Department comprised of three divisions: Building, Business License, and Property Maintenance. The Business Development Services Department has the duty and power to enforce all ordinances and laws regulating construction on private property by providing services such as for permit issuance, plan examination and inspection. This department also issues and collects revenue for occupational taxes and privilege licenses (alcohol, special events).

**Budget Highlights**

We have managed to stay within budget even with it being poorly prepared and insufficient funds being placed in the budget to pay for all we were obligated to pay.

We even managed to buy several scanners to help the department be more efficient

**2019 Accomplishments**

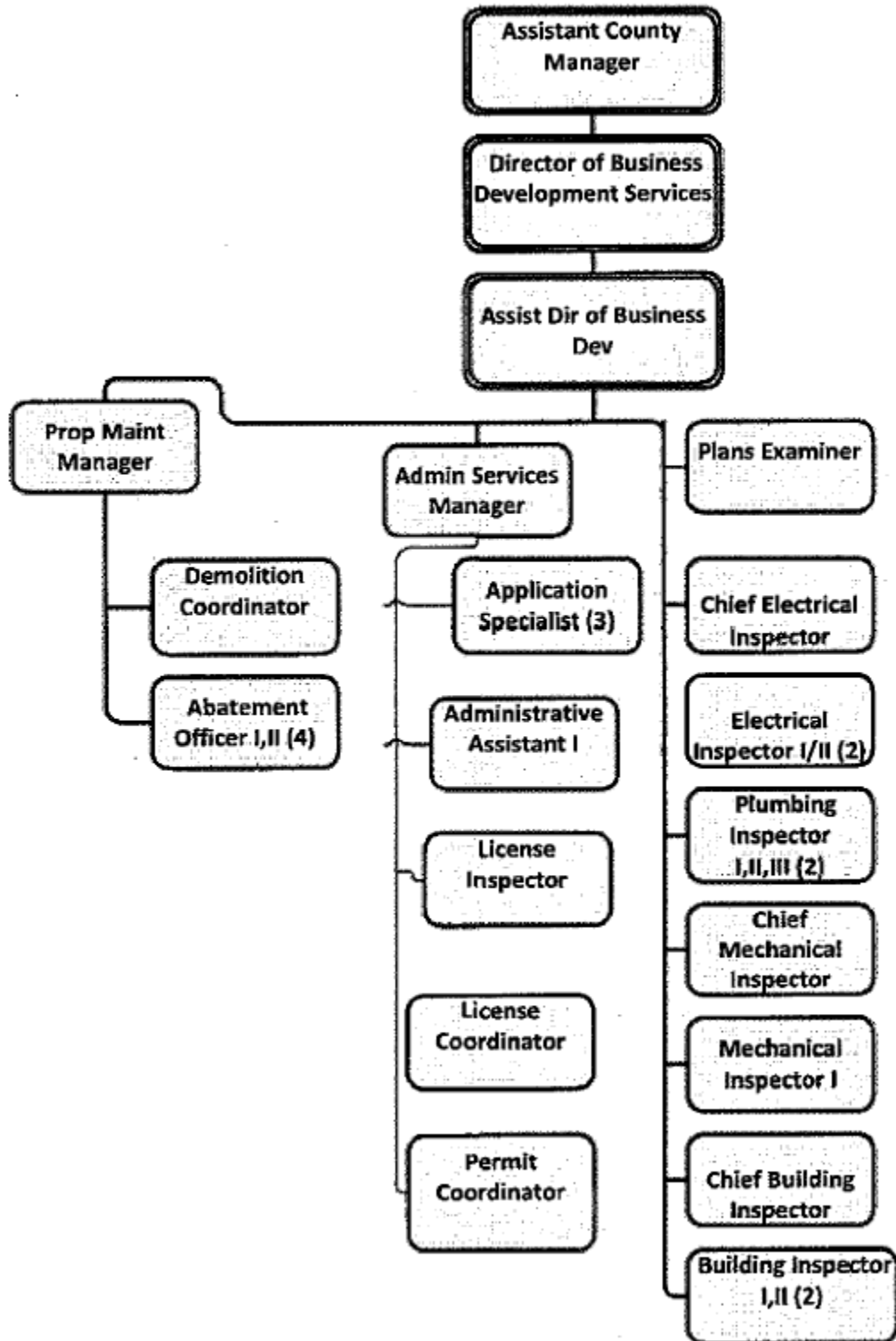
- Improved the moral of employees
- Restored the Contractors confidence in this department.
- Revised our forms on web site to ensure they were current and correct information.
- Now using New World Services for scheduling and inspections.
- Reduce the number of complaints from Contractors.
- Cut our turnaround time on inspection by almost half.
- We developed a few new forms to help the Contractors be able to continue work without being slowed or stopped by this department and still provide the county the information we needed.

**2020 Goals**

- To bring the department to full staff to better serve all the citizens of Macon-Bibb County, this will require an increase in the plan review staff as well as the abatement staff, one additional Plans Examiner and 5 additional Abatement Officers and one Office Admin position will be required to accomplish this.
- An increase in the Abatement staff will allow us to go from being reactionary to being proactive.
- We are planning to raise revenue on the permit side starting on July 1 2019,
- We would like to have General Business License renewals on-line during the next budget year
- To be more open to the Construction Community and listen to ideas that well improve their needs and accomplish the county's needs



### Business Development Services Organizational Chart





**Industrial & Urban Development**

Expenditures	Actual		Budget		
	2017	2018	Requested 2019	Projected 2019	Adopted 2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,141,628	\$2,279,828	\$440,700	\$2,100,041	\$2,167,200
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,141,628</b>	<b>\$2,279,828</b>	<b>\$440,700</b>	<b>\$2,100,041</b>	<b>\$2,167,200</b>

**Description**

Development appropriations are issued to other governmental entities and outside agencies for the purpose of attracting and retaining businesses and other interested parties to the Macon-Bibb area. The largest appropriation lies with the Planning and Zoning Commission.

The Industrial and Urban Development Budget includes the following agencies:

1. Planning and Zoning Commission - \$810,000
2. Urban Development Authority - \$90,000
3. Industrial Authority - \$450,000
4. Forestry Commission - \$7,000
5. Land Bank Authority - \$170,000
6. Keep Macon-Bibb Beautiful - \$90,000
7. 21<sup>st</sup> Century Partnership - \$41,200
8. Clean Air Coalition - \$39,000
9. Community Enhancement - \$120,000



Macon-Bibb County  
**Land Bank Authority**



**Keep  
Macon-Bibb  
Beautiful**

COMMISSION

KEEP AMERICA BEAUTIFUL AFFILIATE



**Debt Service**

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,143,124	\$612,577	\$810,526	\$662,167	\$586,184
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,143,124</b>	<b>\$612,577</b>	<b>\$810,526</b>	<b>\$662,167</b>	<b>\$586,184</b>

**Description**

General Fund Debt Service includes Macon-Bibb’s payments for guaranteed revenue debt, revenue bonds, and other long-term liabilities. These obligations can be seen in more detail under the Debt Section

Budgeted Debt Obligations include:

1. Interest Convention/Hotel 2007 - \$277,000
2. Interest MBCUDA 2016 - \$40,805
3. Principal MBCUDA 2016 - \$151,600





Transfer to Other Funds

Expenditures	Actual		Budget		
	2017	2018	Requested	Projected	Adopted
			2019	2019	2020
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$5,515,551	\$5,870,721	\$6,678,000	\$7,911,232	\$10,088,737
Operating Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,515,551</b>	<b>\$5,870,721</b>	<b>\$6,678,000</b>	<b>\$7,911,232</b>	<b>\$10,088,737</b>

Description

Transfers from the General Fund to other funds are principally to provide additional financial support for the operations and programs of those funds, or to meet legal requirements. The expenses have increased due largely to a change in how debt is paid.

Budgeted Transfer to Other Funds Obligations include:

- Enhanced 911 - \$600,000
- Sponsored Programs - \$75,000
- ECD HOME Match - \$107,756
- Airport - \$700,000
- Coliseum & Auditorium - \$480,000
- Bowden Golf Course - \$315,000
- Vehicle Maintenance - \$600,000





Operation of an Enterprise Fund is to be self-supporting and operated similar to a private business.

**Major Proprietary Funds**

**Solid Waste Management Fund**

Accounts for the operations and activities of the City landfill and activities associated with the solid waste pickup within the City's residential areas.

**Airport Enterprise Fund**

Accounts for the activities of the Middle Georgia Regional Airport and the Macon Downtown Airports.

**Lake Tobesokfee**

Accounts for the operation and maintenance of a recreation facility on Lake Tobesofkee located in Macon-Bibb County.

**Non-Major Proprietary Funds**

**Bowden Golf Course Fund**

Used to account for the operations and maintenance of the City owned golf course.

**Centreplex**

Activities of the Auditorium and Coliseum that is managed by a third party are accounted for in this fund.







## Summary of Activities

	2016 <u>Audit</u>	2017 <u>Audit</u>	2018 <u>Audit</u>	2019 <u>Projected</u>	2020 <u>Approved</u>
<b>Solid Waste</b>					
Revenues	\$7,488,466	\$7,781,034	\$16,500,117	\$15,570,286	\$13,678,323
Expenditures	8,591,389	11,098,391	17,343,293	12,327,959	13,678,323
Change in Net Position	<b>(\$1,102,923)</b>	<b>(\$3,317,357)</b>	<b>(\$843,176)</b>	\$3,242,327	\$0
<b>Airport</b>					
Revenues	\$2,341,243	\$2,961,527	\$1,449,045	\$726,812	\$758,455
Expenditures	1,928,209	1,881,908	1,992,597	1,334,133	1,458,455
Transfer In/(Out)- Net	459,560	578,000	600,000	750,000	700,000
Change in Net Position	\$872,594	\$1,657,619	\$56,448	\$142,678	\$0
<b>Bowden</b>					
Revenues	\$324,754	\$303,902	\$532,530	\$241,572	\$489,270
Expenditures	611,950	709,772	\$725,456	\$757,961	804,270
Transfer In/(Out)- Net	\$238,670	\$268,000	\$400,000	\$600,000	315,000
Change in Net Position	<b>(\$48,526)</b>	<b>(\$137,871)</b>	\$207,075	\$83,611	\$0
<b>Tobesofkee Recreation</b>					
Revenues	\$747,318	\$758,957	\$916,886	\$720,322	\$823,800
Expenditures	\$1,226,575	\$1,575,545	1,532,618	1,181,398	1,376,375
Capital Contributions	\$0	\$0	\$0	\$0	\$0
Transfer In/(Out)- Net	\$485,611	\$520,675	550,261	595,567	552,575
Change in Net Position	\$6,354	<b>(\$295,913)</b>	<b>(\$65,471)</b>	\$134,491	\$0
<b>Centreplex</b>					
Revenues	\$154,629	\$180,712	\$763,684	\$682,739	\$730,828
Expenditures	2,258,385	1,830,690	1,708,005	911,589	1,775,416
Transfer In/(Out)- Net	1,562,000	1,115,738	996,530	1,122,983	\$1,044,588
Net Income (loss) FY	<b>(\$541,755)</b>	<b>(\$534,240)</b>	\$52,209	\$894,133	\$0



## Solid Waste

This fund is comprised of the following activities: Waste Collection, Waste Disposal (Landfill), Recycling, Yard Trimming, and Post Closure. Departmental operational changes were made to reduce employees for a more efficient operation. New fees are included to offset any losses.

### Budget Highlights

This budget encompasses 4 divisions of the Solid Waste Department. Each division performs a separate service to the residents of Macon Bibb County. These divisions work together to provide customer service, employee services, training, education, commercial garbage collection, yard waste and bulk waste collection, dead animal pickup, disposal services all within the guidelines of GA EPD rules and regulations.

### 2019 Accomplishments

- New landfill closure plan.
- On November 5, 2018, MBC residents started receiving bulk waste pickup from Solid Waste.

### 2020 Goals

- Continue to develop new solid waste infrastructure for future of Macon Bibb County.
- Locate a site for a transfer station.
- Maintain the landfill in compliance with GA EPD rules & regulations. Achieve a passing score on all inspections.
- Complaints from residential customers placed in See Click Fix to be resolved.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
Revenue						
Fees	\$7,244,109	\$7,781,034	\$15,526,708	\$13,478,323	\$15,570,286	\$13,678,323
BB&T		\$0	\$0	\$0	\$0	\$0
FEMA		\$0	\$0	\$0	\$0	\$0
Other	\$244,357	\$0	\$973,409	\$103,571	\$0	\$0
Transfers In		\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$7,488,466</b>	<b>\$7,781,034</b>	<b>\$16,500,117</b>	<b>\$13,581,894</b>	<b>\$15,570,286</b>	<b>\$13,678,323</b>
Expenditures						
ial San. SW Recycling & Admin	\$0	\$905,115	(\$345,930)	\$446,915	\$285,426	\$534,278
Collections	\$4,421,597	\$7,757,684	\$10,262,978	\$8,672,949	\$7,478,088	\$8,554,566
Disposal	\$3,672,069	\$74,111	\$5,600,522	\$2,329,337	\$2,883,613	\$2,587,606
Recyclable Collections	\$225	\$787,307	\$484,720	\$154,525	\$135,902	\$0
Closure & Post Closure Care	\$497,063	\$131,733	\$0	\$0	\$0	\$0
Yard Trimming Collection Mgmt	\$435	\$1,442,440	\$1,341,002	\$1,978,168	\$1,544,931	\$2,001,873
<b>Total Expenditures</b>	<b>\$8,591,389</b>	<b>\$11,098,391</b>	<b>\$17,343,293</b>	<b>\$13,581,894</b>	<b>\$12,327,959</b>	<b>\$13,678,323</b>
SW Net Change in Assets	(\$1,102,923)	(\$3,317,357)	(\$843,176)	\$0	\$3,242,327	\$0



Solid Waste Employees



Recycle Bins



Solid Waste Truck



## Airport

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

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

The Macon Downtown Airport now has a fixed base operator that is managed by Middle Georgia State University, which provides fuel and light maintenance services. In addition to managing the FBO, MGSU is conducting flight operations for its Department of Aviation Science and Management. Macon Downtown is also home to a number of recreational flyers and caters to the community's general aviation needs. Activities ranging from flight training to medical flights take place at the airport on a routine basis. This airport provides over 60 area jobs and generates a total annual economic impact of just over \$7,000,000 for the region.

The Airports are funded under Macon-Bibb County's Airport Enterprise Fund and sustain their operations through the collection of rent, landing fees, and aviation fuel fees from the airport tenants and users. Major Capital Improvements to the airports are funded by the FAA Airport Improvement Program and the Georgia Department of Transportation Aviation Programs.

### Budget Highlights

Air service has achieved record load factors in FY 2019 with the airport moving more than 30,000 passengers. The Airport is working with Contour Airlines to continually improve the service and explore additional service options that would meet passenger demand. The Airport also secured new major aviation tenants in FY 2019 that offer not only an aviation impact but also a significant economic impact to the community. With activity from all elements of the aviation industry on the rise, the Airport is highlighted as a true economic engine for the entire region.

### 2019 Accomplishments

- Provided service to more than 30,000 passengers; over 10,000 passengers enplaned
- Recruited new MRO Tenant; Embraer Commercial Services
- Recruited new MRO Tenant; Stevens Aerospace & Defense Systems
- Secured Grant Funding for Crack Seal and Remark of Pavement at Both Airports, MCN & MAC
- Finalized Airport Layout Plan Update for Macon Downtown Airport
- Completed Middle Georgia Regional Airport Runway Extension Environmental Assessment

### 2020 Goals

- Continue to maintain passenger numbers above 10,000 enplanements
- Work with Contour Airlines to Continue to Expand Service Options for Passengers
- Recruit new aviation/ MRO tenants
- Finalize a Design for Middle Georgia Regional Airport Runway 5-23 Extension
- Finalize a Design for Macon Downtown Airport Runway 10-28 Extension
- Design and Construct Security Fencing for Macon Downtown Airport



Account Title				Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Middle Georgia Regional Airport</b>						
Total Revenues	\$2,800,803	\$3,539,527	\$2,049,045	\$1,530,757	\$1,476,812	\$1,458,455
Total Expenses	\$1,623,811	\$1,573,269	\$1,679,360	\$1,233,707	\$1,058,631	\$1,161,405
	\$1,176,993	\$1,966,258	\$369,685	\$297,050	\$418,181	\$297,050
<b>LandSale</b>						
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$126,954	\$18,299	\$17,921	\$0	\$0	\$0
	(\$126,954)	(\$18,299)	\$17,921	\$0	\$0	\$0
<b>Macon Downtown Airport</b>						
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$177,445	\$290,341	\$295,316	\$297,050	\$275,502	\$297,050
	(\$177,445)	(\$290,341)	\$295,316	\$297,050	\$275,502	\$297,050
Change in Net Assets	\$872,594	\$1,657,619	\$56,448	\$0	\$142,678	\$0

**Performance Measures**

	CY 2016	CY 2017	CY 2018	CY 2019*	CY 2020*
Aircraft Operations	18,834	18,693	18,989	19,500	19,500
Airline Passenger	1,100	4,891	15,553	16,500	17,000

\*Projected based on current trends and levels of service







## Bowden

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

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

### 2019 Accomplishment

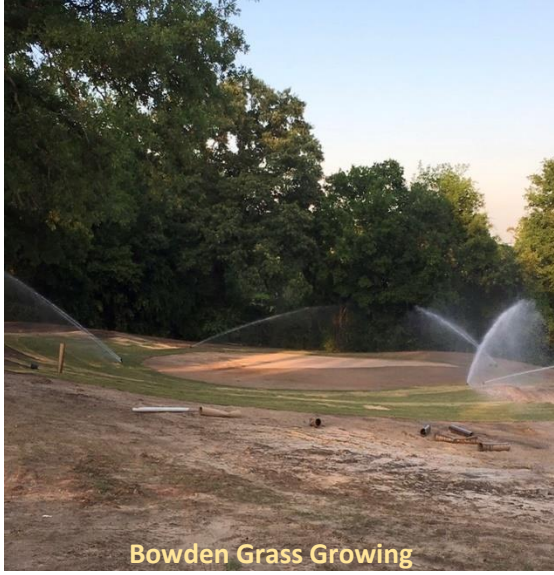
- Managed major greens renovation
- Regrading and Sodding of eroded areas are being accomplished and will continue through the summer of 2019.
- Successfully reopened course, clubhouse and concession in Oct 2018

### 2020 Goals

- Hire Administrative Assistant to help with all administration duties
- Complete Audubon Certification.
- Replace roof and remodel clubhouse.
- Continue to cut dead trees as needed and plant new ones to replenish course.
- Swap the existing clubhouse security system over to ACE security. Ace has the current system in the Maintenance Shed.
- Build new restrooms on the course to replace the port-o-pities on the golf course.
- Continue to replace old equipment as required, possibly implement an equipment lease.
- Re-sign new cart lease
- Build and grass some tee boxes that were not completed during renovation.
- Plant new grass on the fairways
- Start a Marshall/Starter Program.
- Hold club championship tournaments.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
Revenues						
Fees	\$284,013	\$303,902	\$532,530	\$488,611	\$241,572	\$489,270
Other	\$279,411	\$268,000	\$400,000	\$250,000	\$600,000	\$315,000
	\$563,424	\$571,902	\$932,530	\$738,611	\$841,572	\$804,270
Expenditures						
Salaries & Benefits	\$283,252	\$426,285	\$456,919	\$498,500	\$467,655	\$527,593
Operating	\$328,698	\$283,488	\$268,537	\$240,111	\$290,306	\$276,677
	\$611,950	\$709,772	\$725,456	\$738,611	\$757,960	\$804,270
Change in Net Assets	(\$48,526)	(\$137,871)	\$207,075	\$0	\$83,611	\$0





Bowden Grass Growing



Bowden Renovations



Bowden Employees



Bowden



Bowden Golf Course



## Lake Tobesofkee

### Mission

To provide a safe, clean and family-oriented environment for recreational use.

### Description

Tobesofkee is a 1,750 acre, man-made lake with 36 miles of shoreline. Macon-Bibb County operates five (5) park areas that are located around the Lake shoreline. Claystone and Arrowhead Parks both have campgrounds, picnic areas, playgrounds, swimming areas, beaches, boat ramps, shelters, and pavilions for rental use. Claystone Park has a very popular Disc Golf course and Arrowhead Park has approximately 10 miles of walking/bike trail. Sandy Beach Park is a summer seasonal area that has facilities that include: swimming beach, playground, and pavilions for rent. This park is a favorite for company outings and special events. Sandy Beach Water Park is opened during the Summer of 2017, for the entertainment and enjoyment of families of the Middle GA area. The Duck ponds and Flintrock are other day use areas with limited facilities. The department has 16 full time staff, 8 part-time and 9 seasonal staff (life guards) and is divided into three divisions: Administrative, Law Enforcement, Maintenance and Gate Operators. The Law Enforcement Rangers are POST certified and sworn in by the Sheriff of Macon-Bibb County with the same authority of a Deputy Sheriff within the Tobesofkee Recreation Area.

### Budget Highlights

- Increase in beach and grounds to resurface beach area.
- Increase in capital; to purchase new vehicles for law enforcement.

### 2019 Accomplishments

- Hosted or conducted several special events, such as the 6th Annual Special Olympics Disc Golf Tournament, 4rd Annual "Sparks-Over the Parks", 15th Annual Half Ironman Triathlon.
- Continued close working relationship with the Special Olympics of GA Sailing Center.
- Utilized Sandy Beach for several training sessions for Robins Air Force Base Military Units.
- Tobesofkee Law Enforcement Rangers completed 40 hours of POST Certified required training.
- Provided more efficient training for law enforcement ranger's dealing with drunken boaters (BUI) on the water ways of Lake Tobesofkee for the safety of others.
- Hosted or conducted several special

### 2020 Goals

- Continue to provide a safe, family-oriented atmosphere at all of the parks on Lake Tobesofkee.
- Construct a permanent office and new indoor pavilion at Claystone and Flintrock Park.
- Construct four new gate houses for the entrance at the parks.
- Continue to improve facilities in all parks with-in the constraints of the current budget.
- Continue to strive to get an online reservation system to move forward in the future.
- Continue to develop, attract, and maintain new annual special events.
- Continue to make Tobesofkee a more tourism destination.





Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
Revenues						
Operating	\$747,318	\$758,957	\$916,886	\$782,622	\$720,322	\$823,800
Transfer In	\$485,611	\$520,675	\$550,261	\$490,838	\$595,567	\$552,575
	\$1,232,929	\$1,279,632	\$1,467,146	\$1,273,460	\$1,315,889	\$1,376,375
Expenditures						
Salaries & Benefits	\$628,329	\$1,005,090	\$895,944	\$902,860	\$839,568	\$1,011,019
Operating	\$598,246	\$570,455	\$636,674	\$370,600	\$341,830	\$365,356
	\$1,226,575	\$1,575,545	\$1,532,618	\$1,273,460	\$1,181,398	\$1,376,375
Change in Net Assets	\$6,354	(\$295,913)	(\$65,471)	\$0	\$134,491	\$0

Lake Tobesofkee-Claystone Park



Sandy Beach

Lake Tobesofkee-Claystone Park Campground





Coliseum & Auditorium

The Macon-Bibb County owns and operates an Auditorium and a 9,252 seat Coliseum. They also helped finance a 230 room hotel next to the Coliseum. While the local government does not have staff with expertise to manage or operate such a facility to its fullest extent, it was decided several years ago to contract with Noble Investment Corporation to operate and maintain the facilities. Their ability to bring acts to the venues has assisted in bringing the overall local government obligation down. A percentage of staff works at the hotel, and at both the Auditorium and Coliseum, when events occur. This allows Macon-Bibb County to have quality services at a fraction of the cost.



The Auditorium has the world’s largest copper dome. It is a hundred years old and is used for shows, banquets, and many graduations and dances for the community.

Account Title	2016	2017	2018	Adjusted 2019	Projected 2019	Approved 2020
Revenues						
Operating	\$129	\$367	\$592	\$0	\$104,724	\$80,828
Other	\$154,501	\$180,345	\$763,092	\$980,000	\$578,015	\$650,000
Transfer In	\$1,562,000	\$1,115,738	\$996,530	\$1,016,950	\$1,122,983	\$1,044,588
	\$1,716,629	\$1,296,450	\$1,760,213	\$1,996,950	\$1,805,722	\$1,775,416
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$2,258,385	\$1,830,690	\$1,708,005	\$1,996,950	\$911,589	\$1,775,416
	\$2,258,385	\$1,830,690	\$1,708,005	\$1,996,950	\$911,589	\$1,775,416
Net Income/(loss)	(\$541,755)	(\$534,239)	\$52,208	\$0	\$894,133	\$0



Completed in 1925, the Macon City Auditorium is nestled in the historic district of downtown Macon and is, a historic landmark listed in the National Register of Historic Places.



The Edgar Wilson Convention Center is referred to as the Coliseum and can host anything from large musical concerts such as Willie Nelson to world tour wrestling.



Internal Service Funds are established to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-recurrent basis.

**Group Insurance Fund**

Accounts for the healthcare services provided by Macon-Bibb to its' employees, their dependents, and government retirees.

**Workers Compensation Fund**

Accounts for all Workers Compensation expenses for the employees of Macon-Bibb to ensure that injured employees receive the proper benefits for injuries sustained while on the job.

**Vehicle Maintenance Fund**

Accounts for servicing Macon-Bibb and other agencies' preventative maintenance of vehicles and anything related to transportation vehicles.

**Internal Service Funds**

- Internal service funds account for the financing of goods or services provided by one department or agency to other departments or agencies, on a cost reimbursement basis.
- These services are not available to the general public, making the internal service fund different from the enterprise fund.





**Summary of Activity**

	2016	Actual		Adjusted 2019	Projected 2019	Approved 2020
		2017	2018			
<b>Group-Insurance</b>						
Revenues	\$1,674,363	\$14,555,286	\$20,127,592	\$20,000,000	\$21,669,430	\$18,100,000
Expenditures	1,674,639	17,632,718	18,158,975	20,000,000	17,042,602	18,100,000
Change Net Assets	(\$276)	(\$3,077,432)	\$1,968,617	\$0	\$4,626,828	\$0
<b>Workers Compensation</b>						
Revenues	\$2,756,263	\$2,932,578	\$2,923,544	\$3,029,575	\$2,923,218	\$2,850,000
Expenditures	2,756,054	2,932,788	2,923,544	3,029,575	2,782,519	2,850,000
Change Net Assets	\$209	(\$209)	\$0	\$0	\$140,698	\$0
<b>Vehicle Maintenance</b>						
Revenues	\$2,396,333	\$2,291,255	\$1,960,062	\$2,067,500	\$2,173,877	\$2,132,667
Expenditures	2,512,287	1,939,447	2,110,353	2,067,500	\$1,998,152	\$2,132,667
Change Net Assets	(\$115,954)	\$351,808	(\$150,292)	\$0	\$175,725	\$0





### Self-Insurance

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

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

The benefits included:

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

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

Open enrollment is conducted in November with any changes to the health care plan effective in January of the following year. Macon-Bibb retains a third-party benefits consultant to assist the administration with decisions regarding changes in health care laws, analysis of claims, and changes to the insurance plans.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
Revenue						
Contributions-Outside Agencies	\$106,263	\$533,107	\$830,043	\$486,100	\$1,022,566	\$866,000
Contributions-Employee	\$3,550,154	\$3,654,238	\$4,214,247	\$4,044,700	\$4,490,543	\$4,415,000
Contributions-Employer	\$11,940,694	\$9,438,128	\$11,852,367	\$15,000,200	\$14,514,467	\$12,000,000
Other	\$1,167,527	\$829,814	\$1,230,934	\$469,000	\$1,641,853	\$819,000
Transfer in General Fund	\$0	\$100,000	\$2,000,000			
	\$16,764,639	\$14,555,286	\$20,127,592	\$20,000,000	\$21,669,430	\$18,100,000
Expenditures						
Claims/Admin Fees	\$14,897,669	\$17,597,580	\$18,143,989	\$19,975,000	\$17,032,140	\$18,100,000
Other	\$17,263	\$35,138	\$14,986	\$25,000	\$10,462	\$0
Transfer to OPEB Trust	\$1,849,708	\$0	\$0	\$0		
	\$16,764,639	\$17,632,718	\$18,158,975	\$20,000,000	\$17,042,602	\$18,100,000
Change in Net Assets	(\$0)	(\$3,077,432)	\$1,968,617	\$0	\$4,626,828	\$0



### Workers Compensation

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

#### Budget Highlights

The salaries and benefits decreased as a result of transferring one employee out. This year Workers Compensation settlements will be posted in a separate line item rather than included in claims payments.

On the revenue side contributions are based on 3.75% of payroll for every fund. After every payroll this calculation is made on the active payroll and monies transferred directly to the Workers Comp Fund. This fund may experience a shortfall if the actual active payroll is less than budgeted.

Account Title	Actual			Adjusted 2019	Projected 2019	Adopted 2020
	2016	2017	2018			
<b>Revenue</b>						
Employer Contribution	\$2,672,753	\$2,823,052	\$2,797,542	\$3,001,775	\$2,797,060	\$2,800,000
Other	\$83,510	\$109,527	\$126,002	\$27,800	\$126,158	\$50,000
	\$2,756,263	\$2,932,578	\$2,923,544	\$3,029,575	\$2,923,218	\$2,850,000
<b>Expenditures</b>						
Salaries and Benefits	\$159,242	\$168,070	\$168,352	\$176,425	\$167,818	\$173,474
Operating	\$2,596,812	\$2,764,718	\$2,755,192	\$2,853,150	\$2,614,701	\$2,676,526
Total	\$2,756,054	\$2,932,788	\$2,923,544	\$3,029,575	\$2,782,519	\$2,850,000
Change in Net Assets	\$209	(\$209)	\$0	\$0	\$140,698	\$0



### Vehicle Maintenance

The Vehicle and Equipment Maintenance Department is an internal service fund that focuses on preventative maintenance, operational efficiency and continual fleet availability in order to serve the citizens of Macon while delivering high-quality services. This department manages a fleet of over 2000 vehicles/equipment assigned to various Macon-Bibb County Departments. Our day-to-day operations are driven by our goal to keep the city rolling safely, efficiently, and “greening-the-fleet”. Maintaining vehicle performance is paramount and quality service is key.

#### Budget Highlights

- Operated within the budget despite shortage of staff.

#### 2019 Accomplishments

- Sold property adjacent to Vehicle Maintenance Street location and it has returned to the tax digest
- Refurbished shop fuel truck
- Refurbished over ½ of garbage trucks in the Macon-Bibb fleet to meet the demands
- Replaced 2 vacant technician positions
- Major repairs to the shop facility
- Rebuilt 2 fire truck engines

#### 2020 Goals

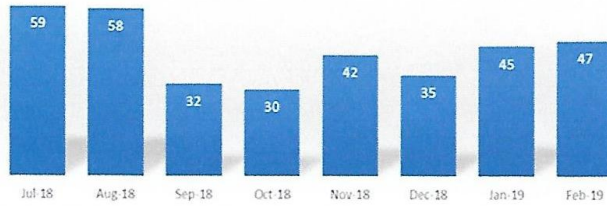
- Privatize the Parts Department
- Revamp the shop’s inventory database to include serial numbers and photos
- Promote consolidation camaraderie and insight through Auto Care Clinics held at Vehicle Maintenance

Account Title	Actual			Adjusted	Projected	Adopted
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Service Fees	\$1,902,648	\$1,677,255	\$1,581,231	\$1,456,000	\$1,540,273	\$1,517,667
Other	\$493,685	\$0	\$29,122	\$7,000	\$25,166	\$15,000
Transfer in General Fund		\$614,000	\$500,000	\$604,500	\$608,438	\$600,000
	\$2,396,333	\$2,291,255	\$2,110,353	\$2,067,500	\$2,173,877	\$2,132,667
<b>Expenditures</b>						
Salaries and Benefits	\$1,128,485	\$913,991	\$998,271	\$1,121,100	\$980,510	\$1,107,204
Operating	\$982,202	\$1,025,457	\$961,790	\$946,400	\$1,017,642	\$1,025,463
Capital	\$401,600	\$0	\$0	\$0	\$0	\$0
Total	\$2,512,287	\$1,939,447	\$1,960,062	\$2,067,500	\$1,998,152	\$2,132,667
Change in Net Assets	(\$115,954)	\$351,808	\$150,292	\$0	\$175,725	\$0

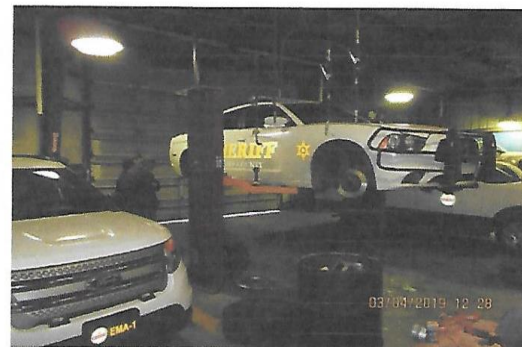
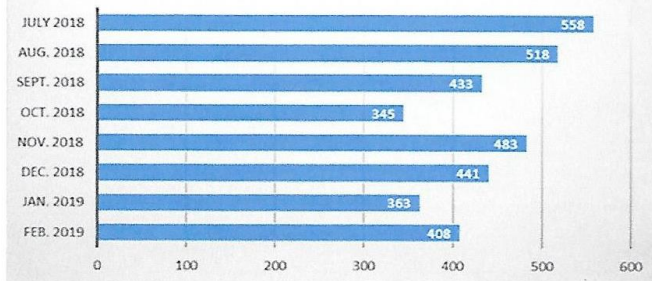


Performance Measurements

Macon Bibb County Preventive Maintenance  
FY2019



MBC Vehicle & Equipment Maintenance  
# Work Orders





**Special Revenue Funds** are used to account for the proceeds of revenue sources that are restricted to expenditures for specified purposes.

**Crime Victims Assistance Fund**

Accounts for resources received from the various court fines for assistance to victims of crime.

**Drug Abuse Treatment and Education Fund**

Accounts for court fees, grant funds and General Fund allocations to provide substance abuse treatment and education services.

**Alternative Dispute Resolution Fund**

Accounts for court fees collected to provide mediation related programs that support the Superior Court.

**Juvenile Court Supervision Fund**

Accounts for court fines and other resources received from the Juvenile Court for alternative juvenile programs.

**Law Library Fund**

Accounts for resources received from the various courts and other sources for the operation of the law library in accordance with State Law.

**District Attorney RICO Forfeitures Fund**

Accounts for revenue from drug forfeiture money received pursuant to OCGA 16-13-49 (u)(4)(B) and the expenditure of funds for the operation of the District Attorney's Office.

**Law Enforcement Confiscation Fund**

Accounts for revenue received from property seized through a civil forfeiture process. Expenditures are dedicated to law enforcement related items and services.

**Macon-Bibb County Jail Fund**

Accounts for court fines established to be spent on jail operations and staffing.

**Law Enforcement Commissary Fund**

Accounts for the funds collected by the commissary located in the Macon-Bibb County Law Enforcement Center.

**Hotel-Motel Tax Fund**

Accounts for hotel/motel excise tax collections and disbursements for tourism related purposes.

**Enhanced 911 Fund**

Accounts for the fees received that are dedicated for the operations and activities of the emergency telephone system.

**Economic Community Development CDBG Fund**

Accounts for grants provided through HUD and General Fund transfers to support activities to stimulate economic activity such as building affordable housing, starting businesses, maintaining property through code enforcement and buying and demolishing dilapidated housing.

**Grants Fund**

Accounts for grant revenues and expenditures that are not tied to an enterprise or other special fund.

**Sponsored Programs Fund**

Accounts for previously established special programs funded through grant revenue, intergovernmental contracts and transfers from the General Fund.



**Economic Community Development Home Fund**

Accounts for revenues and expenditures of the HOME Investment Program that is designed to increase home ownership and affordable housing opportunities for low and very low income Americans.

**ECD – Emergency Solutions Grant Fund**

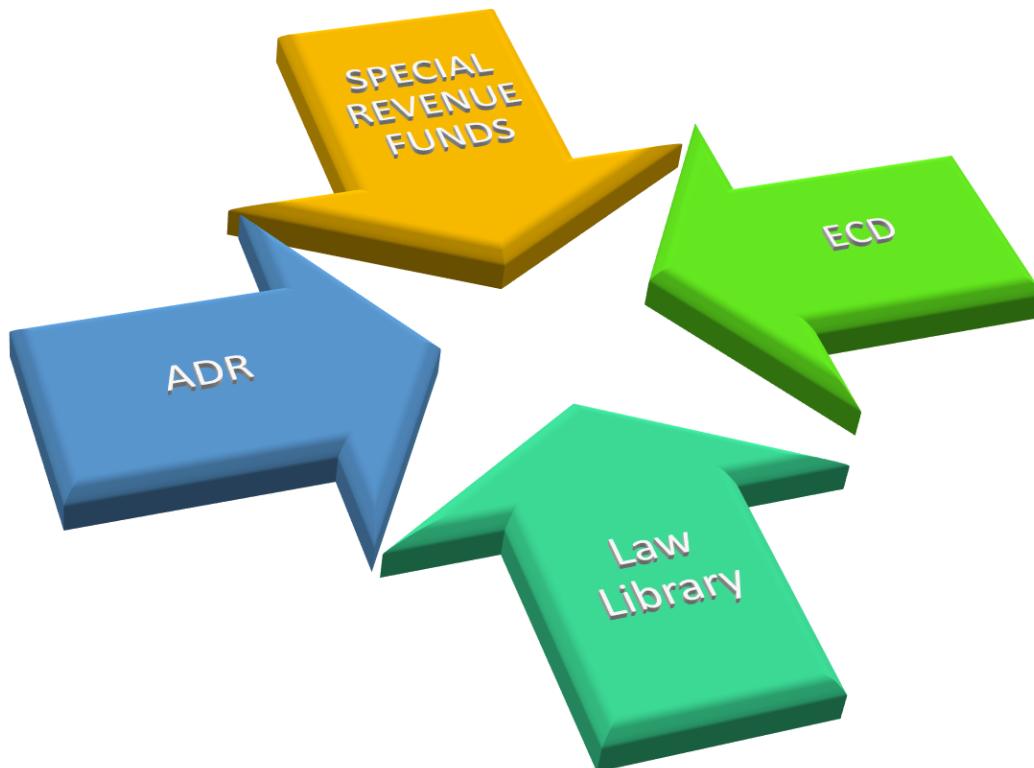
Accounts for revenues and expenditures of the Emergency Solutions Grant that is designed to for street outreach, shelter, rapid-rehousing assistance and homelessness.

**Special Street Light District Fund**

Accounts for fees assessed to provide for street light services in special districts located in the former unincorporated residential area of Macon-Bibb County.

**DFACS Mil Fund**

Accounts for rent received that is used for the maintenance and support of the Macon-Bibb County Department of Family and Children Services building.







Summary of Activities						
	Actual			Budget		
	2016	2017	2018	Adjusted 2019	Projected 2019	Adopted 2020
<b>Crime Victims Assistance</b>						
Revenues	\$75,110	\$74,071	\$65,790	\$79,149	\$67,323	\$72,100
Expenditures	\$50,865	\$32,253	\$5,923	\$35,981	\$6,323	\$17,138
Transfers In (Out)	(\$22,238)	(\$44,428)	(\$51,316)	(\$43,168)	(\$43,167)	(\$54,962)
Change in Net Assets	\$2,007	(\$2,610)	\$8,551	\$0	\$17,833	\$0
<b>Drug Abuse Treatment &amp; Education</b>						
Revenues	\$159,281	\$133,954	\$121,507	\$111,728	\$98,015	\$82,000
Expenditures	\$170,661	\$79,028	\$73,357	\$226,660	\$80,642	\$110,000
Transfers In (Out)	\$0	(\$10,322)	(\$15,129)	\$114,932	\$0	\$28,000
Change in Net Assets	(\$11,380)	\$44,604	\$33,021	\$0	\$17,373	\$0
<b>Alternative Dispute Resolution</b>						
Revenues	\$249,916	\$266,691	\$270,691	\$216,749	\$276,078	\$228,400
Expenditures	\$200,202	\$195,704	\$201,410	\$216,749	\$199,493	\$228,400
Transfers In (Out)	\$0	\$0	\$0	\$0	\$0	\$0
Change in Net Assets	\$49,714	\$70,987	\$69,281	\$0	\$76,585	\$0
<b>Juvenile Court Supervision</b>						
Revenues	\$4,162	\$3,093	\$2,271	\$0	\$1,412	\$2,000
Transfers In (Out)	(\$50,331)	(\$49,230)	\$0	\$0	\$0	\$2,000
Change in Net Assets	(\$46,169)	(\$46,137)	\$2,271	\$0	\$1,412	\$0
<b>Law Library</b>						
Revenues	\$26,477	\$30,224	\$30,056	\$26,039	\$28,796	\$27,300
Expenditures	\$34,067	\$27,045	\$26,039	\$26,039	\$15,554	\$27,300
Change in Net Assets	(\$7,590)	\$3,179	\$4,017	\$0	\$13,242	\$0
<b>District Attorney RICO Forfeitures Fund</b>						
Revenues	\$468,316	\$332,608	\$2,406,516	\$2,200,034	\$516,172	\$1,360,000
Expenditures	\$478,533	\$710,591	\$1,279,496	\$2,451,241	\$1,826,553	\$1,400,000
Transfers In (Out)	\$0	\$469,307	\$0	\$251,207	\$0	\$40,000
Change in Net Assets	(\$10,217)	\$91,324	\$1,127,020	\$0	(\$1,310,381)	\$0
<b>Law Enforcement Confiscation</b>						
Revenues	\$368,451	\$236,092	\$144,358	\$210,811	\$82,767	\$50,000
Expenditures	\$197,159	\$83,276	\$127,788	\$161,463	\$99,403	\$316,000
Transfers In (Out)	(\$514)	(\$1,610)	\$0	(\$49,348)	(\$49,251)	\$266,000
Change in Net Assets	\$170,778	\$151,206	\$16,570	\$0	(\$65,887)	\$0



Summary of Activities				Budget		
	Actual			Revised	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Macon-Bibb County Jail Fund</b>						
Revenues	\$155,716	\$154,595	\$133,963	\$132,000	\$139,998	\$132,000
Transfers In (Out)	(\$130,000)	(\$128,091)	(\$100,158)	(\$132,000)	(\$132,000)	(\$132,000)
Change in Net Assets	\$25,716	\$26,504	\$33,805	\$0	\$7,998	\$0
<b>Law Enforcement Commissary</b>						
Revenues	\$565,718	\$550,789	\$607,263	\$536,888	\$659,869	\$510,000
Expenditures	\$334,730	\$168,752	\$85,438	\$474,388	\$133,902	\$447,500
Transfers In (Out)	\$0	\$0	\$0	(\$62,500)	\$0	(\$62,500)
Change in Net Assets	\$230,988	\$382,037	\$521,825	\$0	\$525,967	\$0
<b>Hotel-Motel Tax</b>						
Revenues	\$0	\$3,977,960	\$4,203,993	\$4,300,000	\$4,550,131	\$4,805,000
Expenditures	\$0	\$3,893,428	\$4,114,658	\$4,208,625	\$4,453,441	\$4,715,146
Transfers In (Out)	\$0	(\$84,532)	(\$89,335)	(\$91,375)	(\$96,690)	(\$89,854)
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0
<b>Enhanced 911</b>						
Revenues	\$2,784,699	\$3,169,079	\$2,707,252	\$2,930,219	\$3,383,788	\$3,035,000
Expenditures	\$3,410,064	\$3,616,115	\$3,328,254	\$3,596,598	\$3,302,434	\$3,635,000
Transfers In (Out)	\$619,400	\$448,000	\$622,000	\$666,379	\$624,632	\$600,000
Change in Net Assets	(\$5,965)	\$964	\$998	\$0	\$705,986	\$0
<b>Economic Community Develop CDBG Fund</b>						
Revenues	\$1,890,685	\$1,820,878	\$1,279,890	\$1,957,269	\$1,503,738	\$1,988,847
Expenditures	\$1,552,634	\$1,765,957	\$1,325,718	\$2,096,164	\$1,522,600	\$1,988,847
Transfers In (Out)	\$0	\$0	\$118,797	\$138,895	\$0	\$0
Change in Net Assets	\$338,051	\$54,921	\$72,969	\$0	(\$18,862)	\$0
<b>Grants Fund</b>						
Revenues	\$4,720,998	\$5,062,883	\$8,185,305	\$33,155,607	\$12,928,886	\$22,811,382
Expenditures	\$3,693,406	\$4,194,628	\$8,478,423	\$33,316,153	\$12,357,439	\$22,811,382
Change in Net Assets	\$1,027,593	\$868,255	(\$293,118)	(\$160,546)	\$571,448	\$0



Summary of Activities	Budget					
	Actual			Revised	Projected	Approved
	2016	2017	2018	2019	2019	2020
Sponsored Programs						
Revenues	\$328,377	\$469,763	\$216,690	\$1,944,887	\$795,004	\$1,726,977
Expenditures	\$264,024	\$471,031	\$213,635	\$1,944,887	\$856,318	\$1,726,977
Change in Net Assets	\$64,353	(\$1,268)	\$3,055	\$0	(\$61,314)	\$0
Economic Community Development Home						
Revenues	\$1,829,723	\$1,884,250	\$894,034	\$984,049	\$903,475	\$914,569
Expenditures	\$2,614,859	\$1,764,264	\$1,114,624	\$1,040,822	\$802,967	\$1,022,325
Transfers In (Out)	\$0	\$72,716	\$73,000	\$56,773	\$73,000	\$107,756
Change in Net Assets	(\$785,136)	\$192,702	(\$147,590)	\$0	\$173,508	\$0
ECD-ESG Fund						
Revenues	\$0	\$107,709	\$164,433	\$143,001	\$135,134	\$155,727
Expenditures	\$0	\$109,688	\$164,414	\$143,001	\$136,099	\$155,727
Change in Net Assets	\$0	(\$1,979)	\$19	\$0	(\$965)	\$0
Special Street Light District						
Revenues	\$367,698	\$65,681	\$7,902	\$0	\$0	\$300,000
Expenditures	\$330,123	\$598,226	\$817,184	\$0	\$0	\$0
Transfers In (Out)	(\$50,000)	\$198,000	\$804,666	\$0	\$0	(\$300,000)
Change in Net Assets	(\$12,425)	(\$334,545)	(\$4,616)	\$0	\$0	\$0
DFACS Mil						
Revenues	\$471,236	\$475,489	\$488,742	\$843,486	\$510,377	\$2,432,035
Expenditures	\$284,405	\$1,003,657	\$457,676	\$843,486	\$428,025	\$2,432,035
Change in Net Assets	\$186,831	(\$528,168)	\$31,066	\$0	\$82,352	\$0



### Crime Victim Assistance Fund

#### Description

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

#### Budget Highlights

The General and Grant Fund transfers represent reimbursement for the portion of costs associated with the District Attorney and State Court Victim Witness Programs that were not grant funded.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fines	\$74,978	\$73,823	\$65,178	\$79,149	\$66,206	\$72,100
Interest	\$131	\$248	\$613	\$0	\$1,117	\$0
Others	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,110	\$74,071	\$65,790	\$79,149	\$67,323	\$72,100
<b>Expenditures</b>						
Salaries and Benefits	\$41,561	\$32,083	\$0	\$0	\$0	\$0
Operating	\$9,304	\$170	\$2,664	\$14,938	\$3,129	\$12,138
Transfer to Gen Fund	\$0	\$7,440	\$3,259	\$21,043	\$3,194	\$5,000
Transfer to Grant Fund	\$22,238	\$36,989	\$51,316	\$43,168	\$43,167	\$54,962
	\$73,103	\$76,681	\$57,239	\$79,149	\$49,490	\$72,100
Change in Net Assets	\$2,007	(\$2,610)	\$8,551	\$0	\$17,833	\$0



## Drug Abuse Treatment & Education Fund

### Description

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

### Budget Highlights

The Adult program relies on fines and grant funds to continue this program since the General Fund stopped its transfers to this fund.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fines	\$158,813	\$133,944	\$121,143	\$111,044	\$96,732	\$82,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$9	\$9	\$363	\$0	\$1,283	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$460	\$0	\$0	\$684	\$0	\$0
Transfer from Juvenile Court/Superior Court Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Grants Fund	\$0	\$0	\$0	\$114,932	\$0	\$28,000
<b>Total Revenue</b>	<b>\$159,281</b>	<b>\$133,954</b>	<b>\$121,507</b>	<b>\$226,660</b>	<b>\$98,015</b>	<b>\$110,000</b>
<b>Expenditures</b>						
Operating						
Adult Program	\$170,661	\$79,028	\$73,357	\$198,660	\$62,544	\$110,000
Transfers Out Grant Fund	\$0	\$0	\$0	\$28,000	\$18,097	
Transfers Out General Fund	\$0	\$10,322	\$15,129	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$170,661</b>	<b>\$89,350</b>	<b>\$88,486</b>	<b>\$226,660</b>	<b>\$80,642</b>	<b>\$110,000</b>
 Change in Net Assets	 (\$11,380)	 \$44,604	 \$33,021	 \$0	 \$17,373	 \$0



### Alternative Dispute Resolution Fund

#### Description

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

#### Budget Highlights

This budget funds two employees and operating costs to cover this department.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Fines	\$245,367	\$261,066	\$262,454	\$207,150	\$267,572	\$228,400
Interest	\$687	\$5,100	\$4,077	\$0	\$0	\$0
Other	\$3,863	\$525	\$4,160	\$4,000	\$8,506	\$0
Transfer to Fund Balance	\$0	\$0	\$0	\$5,599	\$0	\$0
<b>Total Revenue</b>	<b>\$249,916</b>	<b>\$266,691</b>	<b>\$270,691</b>	<b>\$216,749</b>	<b>\$276,078</b>	<b>\$228,400</b>
<b>Expenditures</b>						
Salaries and Benefits	\$151,148	\$149,817	\$152,579	\$156,659	\$153,350	\$167,666
Operating	\$49,054	\$45,887	\$48,831	\$60,090	\$46,143	\$60,734
<b>Total Expenditures</b>	<b>\$200,202</b>	<b>\$195,704</b>	<b>\$201,410</b>	<b>\$216,749</b>	<b>\$199,493</b>	<b>\$228,400</b>
Change in Net Assets	\$49,714	\$70,988	\$69,281	\$0	\$76,585	\$0





Juvenile Court Supervision Fund

Description

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

Budget Highlights

The expenditures for this program will be funded out of the Sponsored Programs.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Fines	\$3,893	\$2,736	\$2,169	\$0	\$1,248	\$2,000
Others	\$269	\$357	\$102	\$0	\$164	\$0
<b>Total Revenue</b>	<b>\$4,162</b>	<b>\$3,093</b>	<b>\$2,271</b>	<b>\$0</b>	<b>\$1,412</b>	<b>\$2,000</b>
<b>Transfers to Other Funds</b>						
Drug Abuse Treatment & Education Fund	\$0	\$49,230	\$0	\$0	\$0	\$0
Sponsored Programs Fund	\$50,331	\$0	\$0	\$0	\$0	\$2,000
<b>Total Expenditures</b>	<b>\$50,331</b>	<b>\$49,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
Change in Net Assets	(\$46,169)	(\$46,137)	\$2,271	\$0	\$1,412	\$0



## Law Library Fund

### Description

The laws of the State of Georgia create for each county a County Law Library. These libraries are governed by a board of trustees consisting of the Chief Judge of the Superior Court, the Judge of Probate Court, the Senior Judge of the State Court, if any, and two practicing attorneys named by the other members of the board. The trustees are authorized to collect fees for the operation of the library; to select appropriate books, reports, texts, and periodicals to make the necessary rules and regulations governing the use of the library; to keep records of all its meetings and proceedings; and to exercise other powers necessary for the proper administration of the library.

Additionally, the trustees are authorized by law to name a secretary-treasurer; designate a librarian and set that individual's compensation; make purchases for the library; and manage the fees received for the operation of the library. Law Library fees are set by the Chief Superior Court Judge. Purchases made by the trustees become the property of the County. County appropriations for the operation of the Bibb County Law Library are under the administrative supervision of the Superior Court Judges.

### Budget Highlights

The Law Library Fund is allocated a portion of the salary and benefits of the Superior Court Administrator who oversees the operations of the Law Library.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Fines	\$26,461	\$30,203	\$29,994	\$26,039	\$28,442	\$27,300
Interest	\$16	\$21	\$62	\$0	\$354	\$0
Transfer to Gen Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$26,477</b>	<b>\$30,224</b>	<b>\$30,056</b>	<b>\$26,039</b>	<b>\$28,796</b>	<b>\$27,300</b>
<b>Expenditures</b>						
Salaries and Benefits	\$16,768	\$0	\$0	\$26,039	\$15,553	\$0
Operating	\$17,300	\$27,045	\$26,039	\$0	\$0	\$27,300
Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$34,068</b>	<b>\$27,045</b>	<b>\$26,039</b>	<b>\$26,039</b>	<b>\$15,553</b>	<b>\$27,300</b>
 Change in Net Assets	 (\$7,590)	 \$3,179	 \$4,017	 \$0	 \$13,242	 \$0



### District Attorney RICO Forfeiture Fund

#### Description

This fund was established to account for forfeiture monies received by the District Attorney's Office to be used for the payment of law enforcement expenses for the operation of the District Attorney's office.

#### Budget Highlights

The District Attorney is going to use these funds to help off-set the cost of Victim Witness advocates, capital items, and other expenses that support victims of crime.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fines	\$0	\$799,587	\$2,398,585	\$2,200,034	\$499,405	\$1,360,000
Interest	\$619	\$718	\$7,931	\$0	\$14,564	\$0
Transfer in Confiscated Fund		\$467,696	\$0	\$0	\$0	\$2,203
Transfer to General Fund	\$0	\$1,611	\$0	\$251,207	\$0	\$40,000
<b>Total Revenue</b>	<b>\$468,316</b>	<b>\$801,915</b>	<b>\$2,406,516</b>	<b>\$2,451,241</b>	<b>\$516,172</b>	<b>\$1,400,000</b>
<b>Expenditures</b>						
Salaries and Benefits	\$32,278	\$0	\$0	\$8,000	\$0	\$0
Operating	\$446,255	\$710,591	\$1,279,496	\$2,377,330	\$1,799,835	\$1,400,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Sponsored Program		\$0	\$0	\$0	\$40,000	\$26,717
Transfer to General Fund	\$0	\$0	\$0	\$25,911	\$0	\$0
<b>Total Expenditures</b>	<b>\$478,533</b>	<b>\$710,591</b>	<b>\$1,279,496</b>	<b>\$2,451,241</b>	<b>\$1,826,553</b>	<b>\$1,400,000</b>
 Change in Net Assets	 (\$10,217)	 \$91,324	 \$1,127,020	 \$0	 (\$1,310,380)	 \$0



### Law Enforcement Confiscated Fund

#### Description

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

#### Budget Highlights

This fund's net assets continue to provide equipment purchases which will allow for unexpected costs of the Sheriff's Office to be funded without having to impact the General Fund.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fines	\$357,963	\$141,739	\$68,605	\$50,000	\$60,027	\$50,000
Intergovernmental	\$0	\$0	\$0	\$300	\$0	\$0
Interest	\$1,364	\$1,903	\$5,972	\$0	\$14,273	\$0
Other	\$9,125	\$92,450	\$69,781	\$160,511	\$8,467	\$266,000
<b>Total Revenue</b>	<b>\$368,451</b>	<b>\$236,092</b>	<b>\$144,358</b>	<b>\$210,811</b>	<b>\$82,767</b>	<b>\$316,000</b>
<b>Expenditures</b>						
Operating	\$197,159	\$83,276	\$127,788	\$161,463	\$99,403	\$266,000
Capital		\$0	\$0	\$0	\$0	\$0
Transfer to General Fund	\$515	\$1,611	\$0	\$0	\$0	\$0
Transfer to DA RICO Forfeiture Fund			\$0	\$2,300	\$2,203	\$0
Transfer to Federal Grant Funds			\$0	\$47,048	\$47,048	\$50,000
<b>Total Expenditures</b>	<b>\$197,674</b>	<b>\$84,887</b>	<b>\$127,788</b>	<b>\$210,811</b>	<b>\$148,654</b>	<b>\$316,000</b>
 Change in Net Assets	 \$170,778	 \$151,206	 \$16,570	 \$0	 (\$65,888)	 \$0



Macon-Bibb County Jail Fund

Description

This fund accounts for the 10% add on fine collected by the various courts of Macon-Bibb County. This revenue must be dedicated to law enforcement programs and is used for the operations and staffing of the jail.

Budget Highlights

Revenues from this fund fluctuate slightly but it has been able to sustain a constant transfer to the General Fund to help support jail operations over time. The transfers to the General Fund help offset the cost of operating equipment for the Sheriff’s Department.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fines	\$155,510	\$154,161	\$132,842	\$132,000	\$135,326	\$132,000
Interest	\$206	\$434	\$1,121	\$0	\$4,672	\$0
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$155,716</b>	<b>\$154,595</b>	<b>\$133,963</b>	<b>\$132,000</b>	<b>\$139,998</b>	<b>\$132,000</b>
<b>Expenditures</b>						
Operating	\$0	\$91	\$158	\$0	\$0	\$0
Transfer to General Fund	\$130,000	\$128,000	\$100,000	\$132,000	\$132,000	\$132,000
<b>Total Expenditures</b>	<b>\$130,000</b>	<b>\$128,091</b>	<b>\$100,158</b>	<b>\$132,000</b>	<b>\$132,000</b>	<b>\$132,000</b>
 Change in Net Assets	 \$25,716	 \$26,504	 \$33,805	 \$0	 \$7,998	 \$0



### Law Enforcement Commissary Fund

#### Description

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

#### Budget Highlights

The majority of these funds are allocated to purchase equipment within the Corrections Division.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fees	\$564,291	\$547,539	\$596,684	\$426,500	\$630,997	\$500,000
Interest	\$1,427	\$3,250	\$10,580	\$1,200	\$28,873	\$10,000
Other	\$0	\$0	\$0	\$109,188	\$0	\$0
<b>Total Revenue</b>	<b>\$565,718</b>	<b>\$550,789</b>	<b>\$607,263</b>	<b>\$536,888</b>	<b>\$659,869</b>	<b>\$510,000</b>
<b>Expenditures</b>						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$334,730	\$168,752	\$85,438	\$474,388	\$133,902	\$447,500
Transfer to Grants Fund	\$0	\$0	\$0	\$62,500	\$0	\$62,500
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$334,730</b>	<b>\$168,752</b>	<b>\$85,438</b>	<b>\$536,888</b>	<b>\$133,902</b>	<b>\$510,000</b>
 Change in Net Assets	 \$230,988	 \$382,037	 \$521,825	 \$0	 \$525,967	 \$0





### Hotel-Motel Tax Fund

#### Description

This fund accounts for the receipt and disbursement of the 8% hotel motel occupancy tax collected by Macon-Bibb County. These funds are to be used for tourism and tourism product development per state law and county code.

#### Budget Highlights

The receipts from the hotel/motel tax have increased with new hotels within the county. With the increase to 8% collection, the commission approved four new entities to receive hotel-motel and reduce their contribution from the general fund.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Fees		\$3,977,945	\$4,203,930	\$4,300,000	\$4,549,461	\$4,805,000
Interest		\$15	\$63	\$0	\$670	\$0
Other		\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$3,977,960	\$4,203,993	\$4,300,000	\$4,550,131	\$4,805,000
<b>Expenditures</b>						
Macon Centreplex		\$527,159	\$557,113	\$569,836	\$602,983	\$564,588
Macon-Bibb Co. Conv & Visitors Bureau		\$2,139,148	\$2,260,697	\$2,312,325	\$2,446,833	\$2,267,960
Douglass Theatre		\$213,020	\$225,124	\$230,265	\$243,660	\$313,286
Sports Hall of Fame Museum of Arts and Science		\$212,980	\$225,082	\$230,222	\$243,614	\$313,286
Tubman Museum		\$0	\$0	\$0	\$0	\$180,187
Arts Alliance		\$0	\$0	\$0	\$0	\$180,187
Cherry Blossom Festival		\$0	\$0	\$0	\$0	\$35,076
Fort Hawkins		\$280,446	\$296,381	\$303,150	\$320,784	\$297,910
Transfer Tobesofkee Recreation		\$0	\$0	\$0	\$0	\$10,091
Transfer General Fund		\$520,675	\$550,261	\$562,827	\$595,567	\$552,575
<b>Total Expenditures</b>	\$0	\$84,532	\$89,335	\$91,375	\$96,690	\$89,854
<b>Total Expenditures</b>	\$0	\$3,977,960	\$4,203,993	\$4,300,000	\$4,550,131	\$4,805,000
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0



### Enhanced 911

#### Description

The Macon-Bibb County E-911 Center is committed to enhancing the quality of life of every person in Macon-Bibb County, by receiving and processing 911 emergency calls, as well as non-emergency calls, and dispatching police, fire and medical services in a timely, efficient, personable and professional manner. January 1, 2014 was the official start of our newly consolidated government between the City of Macon, Georgia and Bibb County, Georgia. With this consolidation, the E-911 center was established as its own county department separate for the Bibb County Sheriff Office.

#### Budget Highlights

The budget remains relatively neutral with a small increase in Salaries and Benefits for funded vacant positions and the increase in pension costs. E-911 continues to receive general fund transfer as telephone fees do not generate enough funding for the 24 hour operation.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Fees	\$2,784,567	\$2,777,195	\$2,706,963	\$2,930,219	\$3,379,701	\$3,035,000
Interest	\$132	\$162	\$289	\$0	\$4,087	\$0
Non-Operating	\$0	\$391,722	\$0	\$0	\$0	\$0
Transfers in	\$619,400	\$448,000	\$622,000	\$600,000	\$624,632	\$600,000
Transfer from Fund Balance		\$0	\$0	\$66,379	\$0	\$0
<b>Total Revenue</b>	<b>\$3,404,099</b>	<b>\$3,617,079</b>	<b>\$3,329,252</b>	<b>\$3,596,598</b>	<b>\$4,008,420</b>	<b>\$3,635,000</b>
<b>Expenditures</b>						
Salaries and Benefits	\$2,712,845	\$2,799,962	\$2,955,720	\$3,111,800	\$2,869,813	\$3,214,609
Operating	\$463,539	\$760,726	\$372,534	\$484,798	\$432,620	\$420,391
Capital	\$233,680	\$55,426	\$0	\$0	\$0	\$0
Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,410,064</b>	<b>\$3,616,115</b>	<b>\$3,328,254</b>	<b>\$3,596,598</b>	<b>\$3,302,434</b>	<b>\$3,635,000</b>
Change in Net Assets	(\$5,965)	\$964	\$998	\$0	\$705,986	\$0

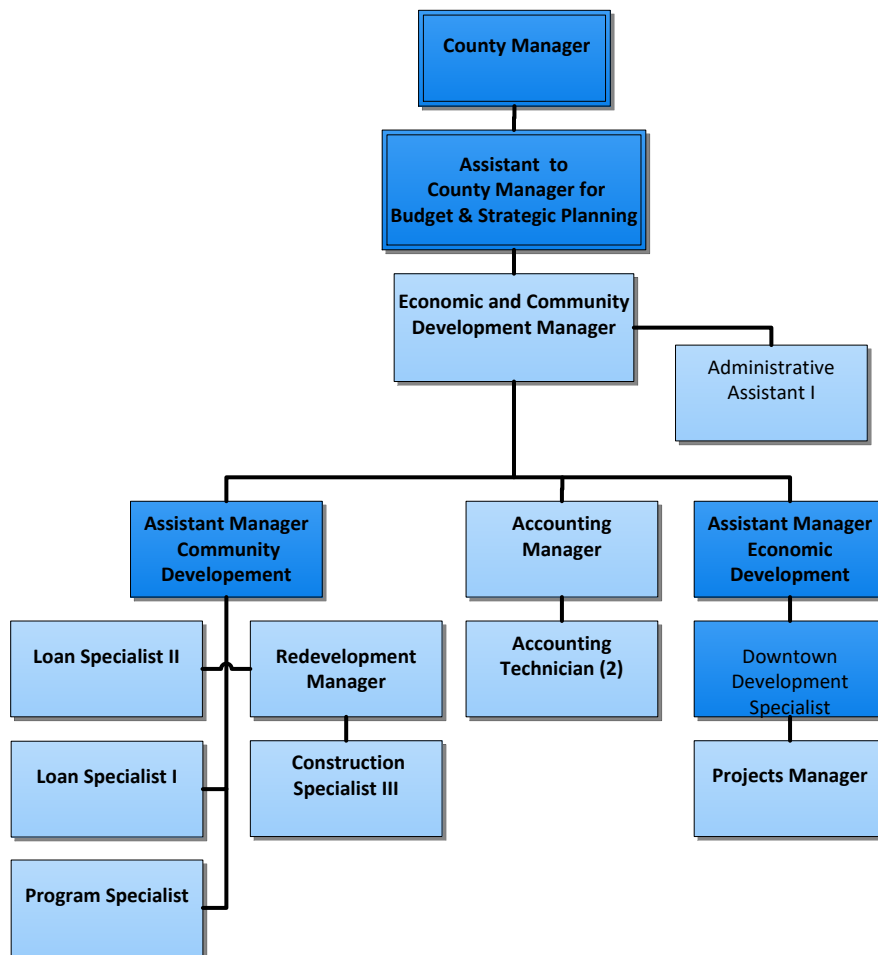


**Economic and Community Development Fund**

**Description**

The Mission of Economic Development is to foster economic development through a sustainable, equitable, and comprehensive strategy to increase the tax base of the Macon-Bibb government. Further, the department seeks to attract, retain, and help businesses expand and generate jobs within the community. This division’s ultimate goal, is the creation and promotion of a business-friendly environment that strengthens the vitality of businesses and neighborhoods for the community.

**Economic and Community Development Fund  
Organizational Chart**



**Funding Source**

General Fund
Economic and Community Development



## Economic and Community Development Fund – CDBG

### Description

This fund accounts for the Community Development Block Grant (CDBG) program that is designed to provide funding to develop a viable urban community by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. Each eligible activity must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available.

### Budget Highlights

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funding. This allocation is a formula allocation that is provided each year based on the Federal budget for CDBG. The adjusted budget includes program income that is located within the revolving loan funding for housing and economic development as well as ongoing multiyear projects that were not completed in the previous year and have unexpended funds that will flow into the new Fiscal Year.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Intergovernmental	\$1,708,096	\$1,820,878	\$1,245,792	\$1,835,269	\$1,368,958	\$1,988,847
Other	\$182,588	\$0	\$34,098	\$122,000	\$134,780	\$0
Transfer from General Fund	\$0	\$0	\$118,797	\$138,895	\$0	\$0
Transfer from ECD Home Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,890,685</b>	<b>\$1,820,878</b>	<b>\$1,398,687</b>	<b>\$2,096,164</b>	<b>\$1,503,738</b>	<b>\$1,988,847</b>
<b>Expenditures</b>						
Housing and Development	\$1,552,633	\$1,765,957	\$1,325,718	\$2,096,164	\$1,522,600	\$1,988,847
Transfers in General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,552,633</b>	<b>\$1,765,957</b>	<b>\$1,325,718</b>	<b>\$2,096,164</b>	<b>\$1,522,600</b>	<b>\$1,988,847</b>
 Change in Net Assets	 \$338,051	 \$54,921	 \$72,969	 \$0	 (\$18,862)	 \$0



Grants Fund

Description

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

Budget Highlights

The budget for this fund will vary greatly based on current projects and grant awards. Column 3 represents the expensed balance on current grants awarded. Any new grants will be added to the budget when approved by commission.

Column1	Column2	Column3
Grant	Award	Balance
<b><u>Airport</u></b>		
Environmental Assessment	\$335,489	\$177,282
Downtown Crack and Seal	\$314,016	\$100,336
Regional Crack and Seal	\$341,413	\$36,126
		<b><u>\$136,462</u></b>
<b><u>Trails/Streets</u></b>		
2019 LMIG	\$2,040,289	\$1,801,873
		<b><u>\$1,801,873</u></b>
<b><u>Sheriff</u></b>		
Justice Mental Health & Collab	\$250,000	\$243,938
2018 K9	\$3,000	\$3,000
2017 Homeland Security	\$40,970	\$40,908
2016 JAG	\$87,417	\$68,551
2017 JAG	\$67,407	\$21,963
2018 JAG	\$65,351	\$21,649
		<b><u>\$400,009</u></b>
<b><u>Fire</u></b>		
2018 GSAR	\$25,604	\$23,096
		<b><u>\$23,096</u></b>
<b><u>Additional</u></b>		
2018 ACCG Wellness	\$15,000	\$9,764
2019 ACCG Wellness	\$15,000	\$0
		<b><u>\$9,764</u></b>
<b><u>Courts</u></b>		



2019 Adult Drug Court	\$107,639	\$26,984
2019 Veterans Court	\$227,036	\$47,698
2019 Mental Health Court	\$259,540	\$62,000
2019 Juvenile Justice Incentive Grant	\$372,211	\$105,063
		<b>\$241,744</b>
<b>Total Remaining Balances</b>		<b>\$2,612,949</b>





Sponsored Programs Fund

Description

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

Budget Highlights

The budget for this fund will fluctuate based on the number of programs approved each year and the amount of revenue provided. The 2020 budget represents the balances of programs previously approved but not yet fully expended. Additional programs are approved by Commission throughout the year as opportunities arise for additional funding.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Revenues	\$328,377	\$469,763	\$216,690	\$1,944,887	\$795,004	\$1,726,977
<b>Total Revenue</b>	\$328,377	\$469,763	\$216,690	\$1,944,887	\$795,004	\$1,726,977
<b>Expenditures</b>						
Expenditures	\$264,024	\$471,031	\$213,636	\$1,944,887	\$856,318	\$1,726,977
<b>Total Expenditures</b>	\$264,024	\$471,031	\$213,636	\$1,944,887	\$856,318	\$1,726,977
Change in Net Assets	\$64,353	(\$1,268)	\$3,055	\$0	(\$61,314)	\$0



## Economic Community Development HOME Fund

### Description

This fund accounts for the HOME Investment Grant program that is designed to increase home ownership and affordable housing opportunities for those with low and very low income. Eligible use of funds includes tenant based rental assistance, housing rehabilitation, assistance to home buyers, and construction of new housing. HOME funding may also be used for site acquisition, site improvement, demolition, relocation, and other necessary and reasonable activities related to the development of non-luxury housing.

### Budget Highlights

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) HOME funding. This allocation is a formula allocation that is provided each year based on the Federal budget for HOME. This allocation also requires a local match. Each year, HUD publishes a match reduction list and Macon-Bibb is currently required to match federal funding with local general funds totaling 12.5 percent of the HUD allocation for this year. The adjusted budget includes program income received as well as ongoing multiyear projects that were not completed in the previous year and have unexpended funds that will flow into the new Fiscal Year.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Intergovernmental	\$1,461,758	\$1,648,365	\$662,983	\$862,049	\$713,805	\$789,569
Other	\$367,965	\$235,885	\$231,051	\$122,000	\$189,670	\$125,000
Transfer General Fund		\$72,716	\$73,000	\$56,773	\$73,000	\$107,756
<b>Total Revenue</b>	<b>\$1,829,723</b>	<b>\$1,956,966</b>	<b>\$967,034</b>	<b>\$1,040,822</b>	<b>\$976,476</b>	<b>\$1,022,325</b>
<b>Expenditures</b>						
Housing and Development	\$2,614,859	\$1,764,264	\$1,114,624	\$1,040,822	\$802,968	\$1,022,325
Transfers to ECD Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,614,859</b>	<b>\$1,764,264</b>	<b>\$1,114,624</b>	<b>\$1,040,822</b>	<b>\$802,968</b>	<b>\$1,022,325</b>
 Change in Net Assets	 (\$785,136)	 \$192,702	 (\$147,590)	 \$0	 \$173,508	 \$0



**Economic & Community Development – Emergency Solutions Grant Fund**

**Description**

This fund accounts for the Emergency Solutions Grant (ESG) program that is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. Eligible use of funds includes funding to engage homeless individuals and families living on the street as well as rapidly re-house homeless individuals and families. Other eligible uses include funding to prevent families/individuals from becoming homeless. This funding can also assist with operational costs along with a Homeless Management Information System (HMIS) to assist in collecting, tracking and reporting data related to services and clients.

**Budget Highlights**

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) Emergency Solutions Grant (ESG) funding. This allocation is a formula allocation that is provided each year based on the Federal budget for ESG. This is a new formula allocation for Macon-Bibb County.

Account Title	Actual			Adjusted 2019	Projected 2019	Approved 2020
	2016	2017	2018			
<b>Revenue</b>						
Intergovernmental	\$0	\$107,707	\$164,414	\$143,001	\$135,005	\$155,727
Other	\$0	\$2	\$19	\$0	\$129	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$107,709</b>	<b>\$164,432</b>	<b>\$143,001</b>	<b>\$135,135</b>	<b>\$155,727</b>
<b>Expenditures</b>						
Housing and Development	\$0	\$109,688	\$164,414	\$143,001	\$136,099	\$155,727
Transfers to ECD Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$109,688</b>	<b>\$164,414</b>	<b>\$143,001</b>	<b>\$136,099</b>	<b>\$155,727</b>
 Change in Net Assets	 \$0	 (\$1,979)	 \$19	 \$0	 (\$965)	 \$0



### Special Street Light District Fund

#### Description

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

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Charges for Services	\$68,331	\$0	\$0	\$0	\$0	\$0
Fees	\$298,567	\$64,259	\$7,680	\$0	\$0	\$0
Other	\$800	\$1,422	\$222	\$0	\$0	\$0
Transfer Gen Fund	\$0	\$246,000	\$854,666	\$0	\$0	\$300,000
<b>Total Revenue</b>	<b>\$367,697</b>	<b>\$311,682</b>	<b>\$862,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Expenditures</b>						
Operating	\$330,123	\$598,226	\$817,184	\$0	\$0	\$0
Transfer to General Fund	\$50,000	\$48,000	\$50,000	\$0	\$0	\$300,000
<b>Total Expenditures</b>	<b>\$380,123</b>	<b>\$646,226</b>	<b>\$867,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
 Change in Net Assets	 (\$12,425)	 (\$334,545)	 (\$4,616)	 \$0	 \$0	 \$0



DFACS MIL Fund

Description

This fund accounts for payments received from the Department of Family and Children Services in lieu of rent.

Budget Highlights

The resources in this fund are restricted by contract with the Georgia Department of Human Resources for maintenance, operations, and capital outlay at the DFACS public facility building.

Account Title	Actual			Adjusted	Projected	Approved
	2016	2017	2018	2019	2019	2020
<b>Revenue</b>						
Rent	\$466,078	\$466,078	\$466,078	\$332,035	\$466,078	\$332,035
Other	\$5,158	\$9,411	\$22,664	\$511,451	\$44,299	\$2,100,000
<b>Total Revenue</b>	<b>\$471,236</b>	<b>\$475,489</b>	<b>\$488,742</b>	<b>\$843,486</b>	<b>\$510,377</b>	<b>\$2,432,035</b>
<b>Expenditures</b>						
Health and Welfare	\$284,405	\$1,003,657	\$457,676	\$843,486	\$428,025	\$2,432,035
<b>Total Expenditures</b>	<b>\$284,405</b>	<b>\$1,003,657</b>	<b>\$457,676</b>	<b>\$843,486</b>	<b>\$428,025</b>	<b>\$2,432,035</b>
Change in Net Assets	\$186,831	(\$528,168)	\$31,066	\$0	\$82,352	\$0



**Capital Improvement Fund**

Utilized to account for the purchase or construction of major capital facilities, equipment or projects which are to be funded with general tax revenue.

**City SPLOST 2012 Fund**

Accounts for the funds collected from the Special Purpose Local Option Sales Tax and the disbursement of these funds on Capital Projects approved by the citizens of Bibb County. This fund tracks those projects approved for what was the “City of Macon” approved projects.

**County SPLOST 2012 Fund**

Accounts for the funds collected from the Special Purpose Local Option Sales Tax and the disbursement of these funds on Capital Projects approved by the citizens of Bibb County. This fund tracks those projects approved for what was “Bibb County” approved projects.

**2013 MBCUDA Project Fund**

Accounts for expenditures for various capital projects, including the purchase of the old Sears Roebuck Store, construction of an East Bibb County Fire Station, purchase and renovations for the Capital City Bank, construction projects at Lake Tobesofkee, renovations and improvements to the building occupied by Middle Georgia Regional Commission, downtown improvements, and rehabilitation and development of property in East Macon.

**2014 TAD-2 Second Street Project Fund**

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Second Street Tax Allocation District.

**2014 TAD-3 Renaissance Project Fund**

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Bill Miller Center Tax Allocation District.

**2014 TAD -4 Bibb Mill Center Fund**

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Renaissance Tax Allocation District.

**2015 MBCUDA Project Fund**

Utilized to account for the expenditures of the Capital Projects addressing blight approved in the 2015 Macon-Bibb County Urban Development Authority Bond.

**2018 SPLOST Fund**

Utilized for \$280 million Capital Projects approved by voters in 2017.





Summary of Activities

	Actual		Budget		
	2013	2014	Adjusted 2015	Projected 2015	Adopted 2016
<b>Capital Improvements Fund</b>					
Revenues	\$488,790	\$763,118	\$2,650,800	\$10,457,299	\$1,977,100
Expenditures	\$5,310,062	\$1,912,484	\$3,135,060	\$11,021,306	\$2,394,100
Transfers In (Out)	<u>\$6,658,572</u>	<u>\$1,604,962</u>	<u>\$0</u>	<u>\$0</u>	<u>\$417,000</u>
Change in Net Assets	<u>\$1,837,300</u>	<u>\$455,596</u>	<u>(\$484,260)</u>	<u>(\$564,007)</u>	<u>\$0</u>
<b>City SPLOST 2012 Fund</b>					
Revenues	\$10,166,370	\$9,745,942	\$10,100,000	\$9,953,979	\$10,000,000
Expenditures	\$12,544,810	\$12,923,630	\$18,259,247	\$12,000,752	\$14,315,567
Transfers In (Out)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$1,453,066)</u>	<u>\$0</u>
Change in Net Assets	<u>(\$2,378,440)</u>	<u>(\$3,177,688)</u>	<u>(\$8,159,247)</u>	<u>(\$3,499,839)</u>	<u>(\$4,315,567)</u>
<b>County SPLOST 2012 Fund</b>					
Revenues	\$20,156,941	\$19,470,291	\$20,020,000	\$19,758,182	\$20,000,000
Expenditures	\$13,572,033	\$28,996,752	\$33,997,214	\$21,948,817	\$20,685,150
Transfers In (Out)	<u>\$0</u>	<u>\$422,401</u>	<u>(\$1,160,910)</u>	<u>(\$1,160,910)</u>	<u>\$0</u>
Change in Net Assets	<u>\$6,584,908</u>	<u>(\$9,104,060)</u>	<u>(\$15,138,124)</u>	<u>(\$3,351,545)</u>	<u>(\$685,150)</u>
<b>Ocmulgee Greenway Fund</b>					
Revenues	\$635,241	\$6	\$25	\$81	\$0
Expenditures	<u>\$635,200</u>	<u>\$0</u>	<u>\$55,928</u>	<u>\$0</u>	<u>\$55,928</u>
Change in Net Assets	<u>\$41</u>	<u>\$6</u>	<u>(\$55,903)</u>	<u>\$81</u>	<u>(\$55,928)</u>
<b>2013 MBCUDA Project Fund</b>					
Revenues	\$0	\$13,291,962	\$0	\$14,345	\$0
Expenditures	<u>\$384,314</u>	<u>\$2,868,104</u>	<u>\$10,150,669</u>	<u>\$3,321,903</u>	<u>\$2,950,000</u>
Change in Net Assets	<u>(\$384,314)</u>	<u>\$10,423,858</u>	<u>(\$10,150,669)</u>	<u>(\$3,307,558)</u>	<u>(\$2,950,000)</u>
<b>2014 TAD-2 Second Street Project Fund</b>					
Revenues	\$0	\$0	\$3,098,730	\$3,098,728	\$98,000
Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$3,098,730</u>	<u>\$144,428</u>	<u>\$3,052,300</u>
Change in Net Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,954,300</u>	<u>(\$2,954,300)</u>
<b>2014 TAD-3 Renaissance Project Fund</b>					
Revenues	\$0	\$0	\$50,550	\$50,550	\$0
Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$50,500</u>	<u>\$26,250</u>	<u>\$24,300</u>
Change in Net Assets	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$24,300</u>	<u>(\$24,300)</u>
<b>2014 TAD-4 Bibb Mill Center Fund</b>					
Revenues	\$0	\$0	\$252,760	\$252,750	\$0
Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$252,760</u>	<u>\$12,680</u>	<u>\$220,700</u>
Change in Net Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$240,070</u>	<u>(\$220,700)</u>
<b>2015 MBCUDA Project Fund</b>					
Revenues	\$0	\$0	\$18,460,460	\$18,460,457	\$0
Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$18,460,460</u>	<u>\$4,460,457</u>	<u>\$14,000,000</u>
Change in Net Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,000,000</u>	<u>(\$14,000,000)</u>



## Capital Improvement Plan Policy

### Capital Assets

#### Scope

The consolidated government's capital asset policies shall encompass all land, building, equipment, infrastructure, and related capital assets owned by the consolidated government.

#### Purpose

The capital asset policies are designed to ensure that assets are acquired in an efficient manner; that assets owned by the consolidated government are maintained sufficiently to extend their useful life where those efforts are appropriate and cost effective; and to provide a stable level of capital investment.

#### Capital Assets

Any land, structure, or other item costing in excess of \$75,000 that is designed or intended to provide benefits beyond the year it is acquired by the consolidated government shall be a capital asset for purposes of this policy section. Any vehicle intended for use on a public road regardless of cost shall be a capital asset for purposes of this policy section.

Capital assets shall be reported at historical cost. In the absence of historical cost information, the asset's estimated historical cost may be used. For assets donated to the Consolidated government, the asset shall be capitalized at the fair market value as of the date of acceptance by the Board of Commissioners.

The acquisition costs of land should include:

- the purchase price;
- ancillary charges;
- the assumption of any liens or mortgages on the property; and
- improvements made to the land that are permanent in nature.

Examples of ancillary charges to be included in the capitalization costs are: legal and title fees, closing costs, appraisal and negotiation fees, surveying fees, site preparation fees, demolition costs, architect and accounting fees, insurance premiums during construction phase, and transportation charges.

Improvements other than Buildings (IMP): The consolidated government classifies improvements to land with limited lives, such as fences, parking lots, and walkways as land improvements. These improvements will be depreciated over the estimated useful lives.

Buildings (BLD): If the consolidated government purchases a building, the capitalized cost should include the purchase price and other incidental expenses incurred at the time of acquisition. If the building is constructed, the capitalized cost should include material, labor, supervision, and overhead, or the contract price, including costs such as: permits and licenses, architectural and engineering fees, insurance, title costs, and interest incurred on tax exempt debt.

Intangible non-financial assets are considered capital for purposes of this policy provided they meet all other requirements and definitions.



## Capital Improvement Plan Policy

### Estimated Useful Life

For purposes of depreciation, each asset is assigned an estimated useful life. Useful lives are based upon the category of assets. The life of the asset begins when it is put into service, which is recognized as the invoice date or date of acquisition. The estimated lives shall be based upon those recommended by the Government Finance Officers Association or the consolidated government's experience. In general, the estimated useful life assigned to any asset will be conservative.

The useful life of intangible assets may be established by contractual arrangement.

### Funding

Any single item or acquisition costing less than \$75,000 will normally be funded with current resources or with resources from fund balance as appropriate. Debt financing will be considered for any single item or acquisition costing over \$75,000 that cannot be funded with current resources or with resources from fund balance. Debt of any type used for the acquisition of land or structures will be retired with evenly divided debt service payments over a period not longer than 25 years. In no instance will the retirement of debt used to acquire a capital asset that is not land or a structure exceed the expected useful life of the asset. Vehicles and equipment will be financed by the most appropriate method at the time of acquisition.

### Capital Improvement Plan

The consolidated government will establish a capital improvement plan (CIP) that develops a five-year schedule of projects in each capital asset category. The projects in year one of the CIP will be those that the governing body anticipates will be included in the capital budget for the next fiscal year. The projects in years two through five are those anticipated to be funded in the four subsequent fiscal years. Normally, each project identified and approved for the CIP will enter the schedule in year five and move up. Projects that meet emergency needs, have public safety or health implications, or create financial efficiencies in conjunction with another capital project in the CIP, may be approved for consideration in any fiscal year's capital budget.

The decision to approve a project for the CIP will be based on the project's anticipated benefits and feasibility. Prior to a project's inclusion in the capital budget for any fiscal year, the Finance Department and appropriate department/office head will conduct, or have performed, a rigorous evaluation of each project with respect to feasibility and usefulness. This may include cost-benefit analysis, return on investment, or other financial or economic analysis. The Finance Department will also identify funding availability for any project proposed for the capital budget.

### Transfer or Disposal of Capital Assets

All capital assets are the property of the consolidated government. They may not be sold, donated, discarded, abandoned, or transferred to another owner without a recommendation from the department head responsible for the asset and authorization for such disposition by the Finance Director, County Manager, or designee authorized by the Finance Director or County Manager. In all cases, assets shall not be sold, donated, discarded, abandoned, or transferred except via the procedures contained in this policy section.



### Capital Improvement Plan Policy

The disposition of capital assets that the consolidated government purchased with federal grant funds must follow federal guidelines. The guidelines for the specific grant, or federal general guidelines, will dictate the duration of time that the asset must remain in the property of the consolidated government. Any applicable guidelines indicating the disposition of the proceeds from the sale of the asset shall be followed explicitly.

Firearms in use by the law enforcement agencies of the consolidated government shall not be sold, but may be offered as trade-in to licensed law enforcement equipment dealers approved to do business with the consolidated government, for the exclusive purpose of acquiring new firearms and related equipment for use by the law enforcement agencies of the consolidated government, as long as there are sufficiently appropriated funds for the purchase. A surplus firearm assigned to a sworn law enforcement officer as his/her duty weapon may be offered by the Consolidated government to the law enforcement officer upon retirement, as long as the sworn law enforcement officer is eligible for retirement under the Bibb Consolidated government pension plan.

The Finance Director or designee, in consultation with appropriate agency heads, shall estimate the value of any property or capital asset being sold.

Property with an estimated value of less than \$2,500.00 may be sold in the open market without advertisement and without bids. The Finance Director or designee shall submit the proposed sale price along with a description of the asset to the County Manager for approval. Following approval by the County Manager, the consolidated government's Purchasing Manager or designee shall be responsible for managing and conducting sales described herein.

Assets with an estimated value greater than \$2,500 shall be sold with competitive bidding either by sealed bids or auction to the highest bidder.

#### Impairment of Assets

Capital assets are periodically reviewed for impairment. A capital asset is considered impaired if both (a) the decline in service utility of the capital asset is large in magnitude and (b) the event or change in circumstance is outside the normal life cycle of the capital asset.

Impaired capital assets that will no longer be used by the government are reported at the lower of carrying value or fair value.

Impairment losses on capital assets that will continue to be used by the government are measured using the method that best reflects the diminished service utility of the capital asset. The method selected should be documented and approved by management.

- Restoration cost approach – uses estimated cost to restore the capital asset to identify the portion of the historical cost that should be written off.
- Service units approach – compares the service units provided by the asset before and after the impairment event/circumstance.
- If evidence is available to demonstrate the impairment will be temporary, the capital asset should not be written down.
- Insurance recoveries, when applicable, are netted with the impairment loss.



## Capital Improvements Program

The Capital Improvement Program (CIP) is defined as the process for developing a multiyear plan that sets the priorities for funding the purchase of capital items and projects. Macon-Bibb County defines capital items as any item or project with a cost greater than \$25,000, plus all vehicles, that has a useful life of more than five years.

Capital items include replacement and purchase of new vehicles, major infrastructure improvements and repair, technology improvements, replacement and purchase of new equipment, and land acquisition. Vehicles and equipment requests must be vetted by the Director of Vehicle Maintenance; technology requests, by the Director of Information Technology; and Infrastructure Improvements, by the Director of Facilities Management. Other requests may come directly from Departments

This year, the Capital Improvement Program was evaluated and presented based on the priorities established in the Forward Together Strategic Plan created by Commission. Each CIP purchase approved for FY 2016 is listed under one of the five strategic priority areas: 1) Economic & Community Development, 2) Safe Neighborhoods & Safe Communities, 3) Effective Government & Governance, 4) Infrastructure Improvements, and 5) Quality of Life (see page 263 - 267). Appropriate funds are identified as funding sources. Macon-Bibb utilizes bond funds, lease pool proceeds, grant funds, enterprise funds and SPLOST. General Fund is utilized to ensure priority projects, without other identified funding sources, are completed in order to meet strategic priorities. Particular projects are evaluated based on an analysis of return on spending. For example, Sheriff vehicles are replaced at 120,000 miles to reduce repairs & maintenance costs while providing safe and appropriate vehicles for our public safety officers.

The Capital Improvement Program estimates expenditures for a five year period and the County Commission approves only the annual purchases as a part of the Budget as a whole. The 5-year plan is revisited, revised and approved on a yearly basis, usually in the fall. The Capital Improvement plan is a dynamic document that can change based on the availability of funds and the priorities of the Mayor and Commission.



**Capital Expenditures**

Projects which involves the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than \$25,000.

**Capital Improvements Fund**

**Description**

The Capital Improvements Fund accounts for capital items over \$25,000 that are purchased for the General Fund. Purchases in this fund are funded by either lease pool proceeds or a transfer from the General Fund. All other funds account for their capital within their own budgets.

	2016	2017	2018	2019	2020
Expense	\$7,610,406	\$814,319	\$2,919,718	\$6,021,618	\$4,161,010

The majority of expenditures in FY 2020 Capital Improvements Fund are related to vehicle replacements throughout various departments. The largest expense is in Fire and Public Works for larger vehicles that are needed to perform their tasks.







**Five Year Capital Improvement  
Use of Funds**

Five Year Plan	Approved					Five Year
<u>Use of funds</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
<u>Capital Improvements Fund</u>						
County Manager	\$0	\$0	\$0	\$0	\$0	\$0
Clerk of Commission	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Board of Elections	\$85,000	\$51,000	\$51,000	\$51,000	\$51,000	\$1,493,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$1,883,894	\$100,000	\$100,000	\$100,000	\$0	\$3,987,507
Tax Commissioner	\$0	\$0	\$0	\$0	\$0	\$65,110
Tax Assessors	\$205,000	\$0	\$0	\$0	\$0	\$230,000
Facilities Management	\$150,914	\$414,000	\$173,000	\$563,000	\$500,000	\$3,398,650
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0	\$0
District Attorney	\$0	\$0	\$0	\$0	\$0	\$0
Solicitor General	\$29,430	\$0	\$0	\$0	\$0	\$29,430
State Court Judge						\$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	\$0	\$0	\$0	\$0	\$0	\$0
Civil Court Sheriff	\$29,000	\$29,000	\$0	\$0	\$0	\$58,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff:	0				\$0	\$0
Administration	\$240,000	\$240,000	\$0	\$0	\$0	\$480,000
Building Maintenance and IT	\$0	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0	\$0
Court Security	\$0	\$0	\$0	\$0	\$0	\$0
Detention	\$0	\$0	\$0	\$0	\$0	\$0
Forensics	\$0	\$0	\$0	\$0	\$0	\$0
Investigations	\$0	\$0	\$0	\$0	\$0	\$0
Outreach	\$0	\$0	\$0	\$0	\$0	\$0
Patrol	\$0	\$0	\$0	\$0	\$0	\$0
Professional Standards	\$0	\$0	\$0	\$0	\$0	\$0
Support Operations	\$0	\$0	\$0	\$0	\$0	\$0



Training	\$0	\$0	\$0	\$0	\$0	\$0
Warrants	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$730,656	\$6,684,863	\$3,590,000	\$2,462,000	\$3,171,000	\$20,963,730
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$52,000	\$185,000	\$0	\$0	\$0	\$422,000
Public Works	\$293,000	\$302,000	\$65,000	\$0	\$0	\$660,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Library (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0
Douglass (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$100,000	\$0	\$0	\$0	\$0	\$486,500
Parks & Beautification	\$40,000	\$36,000	\$125,000	\$103,000	\$0	\$548,000
Business Development Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Improvements Fund	\$3,931,894	\$8,041,863	\$4,104,000	\$3,279,000	\$3,722,000	\$32,914,927
<u>Special Revenue Funds</u>						
Enhanced 911	\$180,000	\$632,959	\$0	\$0		\$812,959
ECD Fund	\$0	\$0	\$0	\$0		\$0
Law Enforcement Commissary Funds	\$52,900	\$0	\$0	\$0		\$52,900
Law Enforcement Confiscation Funds	\$133,880	\$0	\$0	\$0		\$133,880
Total Special Revenue Funds	\$0	\$632,959	\$0	\$0	\$0	\$999,739
<u>Internal Service Funds</u>						
Vehicle Maintenance	\$80,000	\$0	\$0	\$0	0	\$80,000
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	\$0	655000	\$0	\$0	\$0	\$1,310,000
Solid Waste	\$0	\$0	\$0	\$0	\$0	\$1,505,000
Airports	\$0	\$55,000	\$30,000	\$0	\$0	\$745,000
Tobesokee	\$60,000	\$30,000	\$0	\$0	\$0	\$90,000



	Proposed	Requested					Five Year
<u>Use of funds</u>	<u>2020</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
<u>Capital Improvements Fund</u>							
County Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clerk of Commission	\$0	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Board of Elections	\$85,000	\$1,289,000	\$51,000	\$51,000	\$51,000	\$51,000	\$1,493,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$1,883,894	\$3,687,507	\$100,000	\$100,000	\$100,000	\$0	\$3,987,507
Tax Commissioner	\$0	\$65,110	\$0	\$0	\$0	\$0	\$65,110
Tax Assessors	\$205,000	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Facilities Management	\$100,000	\$1,748,650	\$414,000	\$173,000	\$563,000	\$500,000	\$3,398,650
Clerk of Superior Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Attorney	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solicitor General	\$29,430	\$29,430	\$0	\$0	\$0	\$0	\$29,430
<b>State Court Judge</b>							<b>\$0</b>
State Court Probation	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Court Sheriff	\$29,000	\$29,000	\$29,000	\$0	\$0	\$0	\$58,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff:	0					\$0	\$0
Administration	\$240,000	\$240,000	\$240,000	\$0	\$0	\$0	\$480,000
Building Maintenance and IT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Court Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Detention	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forensics	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investigations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Standards	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Warrants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$730,656	\$5,055,867	\$6,684,863	\$3,590,000	\$2,462,000	\$3,171,000	\$20,963,730
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$52,000	\$237,000	\$185,000	\$0	\$0	\$0	\$422,000
Public Works	\$293,000	\$293,000	\$302,000	\$65,000	\$0	\$0	\$660,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Douglass (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$218,500	\$486,500	\$0	\$0	\$0	\$0	\$486,500
Parks & Beautification	\$121,000	\$284,000	\$36,000	\$125,000	\$103,000	\$0	\$548,000
Business Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Improvements Fund</b>	<b>\$4,022,480</b>	<b>\$13,761,064</b>	<b>\$8,041,863</b>	<b>\$4,104,000</b>	<b>\$3,279,000</b>	<b>\$3,722,000</b>	<b>\$32,907,927</b>



<u>Special Revenue Funds</u>							
Enhanced 911	\$180,000	\$180,000	\$632,959	\$0	\$0		\$812,959
ECD Fund	\$0	\$0	\$0	\$0	\$0		\$0
Law Enforcement Commissary Funds	\$52,900	\$52,900	\$0	\$0	\$0		\$52,900
Law Enforcement Confiscation Funds	\$133,880	\$133,880	\$0	\$0	\$0		\$133,880
<b>Total Special Revenue Funds</b>	<b>\$0</b>	<b>\$366,780</b>	<b>\$632,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,739</b>
<u>Internal Service Funds</u>							
Vehicle Maintenance	\$80,000	\$80,000	\$0	\$0	\$0	0	\$80,000
<b>Total Internal Service Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Enterprise Funds</u>							
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bowden	\$0	\$655,000	655000	\$0	\$0	\$0	\$1,310,000
<b>Solid Waste</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>
Airports	\$0	\$660,000	\$55,000	\$30,000	\$0	\$0	\$745,000
Tobesokee	\$30,000	\$60,000	\$30,000	\$0	\$0	\$0	\$90,000
<b>Total Enterprise Funds</b>	<b>\$30,000</b>	<b>\$2,880,000</b>	<b>\$740,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>
<u>Summary</u>							
Total Capital Improvements Fund	\$4,022,480	\$13,761,064	\$8,041,863	\$4,104,000	\$3,279,000	\$3,722,000	\$32,907,927
Total Special Revenue Funds	\$0	\$366,780	\$632,959	\$0	\$0	\$0	\$999,739
Total Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise Funds	\$30,000	\$2,880,000	\$740,000	\$30,000	\$0	\$0	\$3,650,000
<b>TOTAL ALL CIP</b>	<b>\$4,052,480</b>	<b>\$17,007,844</b>	<b>\$9,414,822</b>	<b>\$4,134,000</b>	<b>\$3,279,000</b>	<b>\$3,722,000</b>	<b>\$37,557,666</b>



Macon-Bibb County’s primary objective in debt management is to keep the level of indebtedness within available resources and within the legal debt limitations established by Georgia Law. Presently, Macon-Bibb County’s debt levels are below the legal debt margin. Debt service expenditures are the result of bonds issued by Macon-Bibb County or contractual obligations and include principal and interest payments. The 2018 Special Purpose Local Option Sales Tax is designed to pay for and reduce principal by \$13.5 million over a ten-year period.

Macon-Bibb County utilizes four (4) categories of debt:

Revenue bonds – municipal bonds that finance income-providing projects and are secured by a specified revenue source. Macon-Bibb County revenue bonds are usually issued through an Authority and are considered to be an indirect debt of Macon-Bibb County.

Capital Leases – a contractual agreement in which the lessor agrees to transfer the ownership

rights to the lessee after the completion of the lease period.

General Obligation Bonds – issued by municipalities and backed by the “full faith and credit” of the issuer (Macon-Bibb County) and unlike Revenue Bonds have no specific revenue to source cover payments. These bonds have to be voted on and approved by citizens.

Notes Payable – agreement with partner agencies.

**The following is a summary of all debt that is currently being serviced by Macon-Bibb County and approved in the 2020 annual budget.**

**Debt Summary**

<u>Type of Debt</u>	Ending Balances as of June 30,		
	<u>2018</u>	<u>2019</u>	<u>2020</u>
<i>General Obligation Bonds</i>			
Series 2017 SPLOST	\$35,000,000	\$32,125,000	\$29,195,000
Unamortized premium	\$5,194,890	\$4,612,286	\$4,029,682
Tax Allocation District Bonds- TAD 2	\$3,174,278	\$4,685,000	\$4,410,000
<b>Total General Obligation Bonds</b>	<b><u>\$51,397,732</u></b>	<b><u>\$41,422,286</u></b>	<b><u>\$37,634,682</u></b>
<i>Revenue Bonds</i>			
Macon-Bibb Industrial Authority			
Series 2015 Bass Pro & Sofkee Park	\$8,250,000	\$8,250,000	\$8,250,000
Unamortized premium	\$327,968	\$300,637	\$273,306
Macon-Bibb County Urban Development Authority			
Series 2010 UDA Refunding	\$4,330,000	\$3,370,000	\$2,380,000
Unamortized Premium	\$48,050	\$36,744	\$25,438



## Debt Summary-Continued

Series 2013 B UDA	\$1,995,000	\$1,995,000	\$1,355,000
Unamortized Premium	\$24,108	\$18,082	\$12,056
Series 2015 A Refunding and Improvement	\$12,190,000	\$12,190,000	\$11,935,000
Series 2015 B Refunding and Improvement	\$6,240,000	\$6,240,000	\$6,155,000
Series 2016 A Revenue Bonds	\$3,985,910	\$3,749,483	\$3,503,079
Series 2016 B Revenue Bonds	\$2,000,000	\$0	
Series 2016 C Revenue Bonds	\$0	\$2,000,000	\$1,904,132
Series 2017 A	\$14,965,000	\$14,965,000	\$14,965,000
Unamortized Premium	\$2,954,299	\$2,757,346	
	\$3,285,000	\$2,345,000	\$1,280,000
	\$34,018	\$25,514	
Series 2019	\$0	\$2,004,090	\$3,500,000
Series 2019 Hotel Refunding	\$0	\$8,125,000	\$8,125,000
<b>Total Revenue Bonds</b>	<b><u>\$60,629,353</u></b>	<b><u>\$68,371,896</u></b>	<b><u>\$63,663,011</u></b>
<i>Capital Leases</i>			
1990 BB&T Master Lease	\$487,931	\$320,744	\$0
1998 GMA Lease - City	\$6,300,000	\$6,300,000	\$6,300,000
1998 GMA Lease - County	\$7,152,000	\$7,152,000	\$7,152,000
Yancey Lease	\$426,013	\$335,859	\$243,185
MBCUDA Promissory Note	\$1,288,954	\$1,142,254	\$990,669
<b>Total Capital Leases</b>	<b><u>\$15,654,898</u></b>	<b><u>\$15,250,857</u></b>	<b><u>\$14,685,854</u></b>
<i>Business-Type Activities</i>			
Solid Waste-Caterpillar Lease	\$462,098	\$393,291	\$322,282
<b>Total Business-Type Activities</b>	<b><u>\$462,098</u></b>	<b><u>\$393,291</u></b>	<b><u>\$322,282</u></b>
<b>Total Debt Outstanding</b>	<b><u>\$128,144,081</u></b>	<b><u>\$125,438,330</u></b>	<b><u>\$116,305,829</u></b>





**Governmental Activities-General Obligation Bonds**  
**(Funds that are primarily supported by taxes and grants)**

Macon-Bibb has elected to include revenue bonds in the governmental activities as it has been accepted practice to pay these from the General Fund.

**Series 2017 SPLOST 2018**

**Purpose:** Construction and Equipping Capital Outlay Projects

**Interest Rate:** 2.0% to 5.00%

**Maturity Date:** 2027

**Original Principal Amount:** \$35,000,000

**Funding Source:** SPLOST

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	32,125,000	29,195,000	26,120,000	22,890,000	19,500,000
Principal	2,930,000	3,075,000	3,230,000	3,390,000	3,530,000
Interest	1,501,000	1,351,675	1,194,050	1,044,150	886,750
Total Payment	4,431,300	4,426,675	4,424,050	4,434,150	4,416,750
Ending Balance	29,195,000	26,120,000	22,890,000	19,500,000	15,970,000

**Tax Allocation District-TAD 2**

**Purpose:** Refund outstanding Series 2014 and pay for Second Street TAD 2 improvement Project.

**Interest Rate:** 2.72%

**Maturity Date:** 2033

**Original Principal Amount:** \$4,950,000

**Funding Source:** TAD Fund

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	4,685,000	4,410,000	4,130,000	3,840,000	3,540,000
Principal	275,000	280,000	290,000	300,000	310,000
Interest	123,692	116,114	108,392	100,368	92,072
Total Payment	398,692	396,144	398,392	400,368	402,072
Ending Balance	4,410,000	4,130,000	3,840,000	3,540,000	3,230,000

**Governmental Activities-Revenue Bonds**  
**(Funds that are primarily supported by taxes and grants)**

**Series 2015 Bass Pro & Sofkee Park Project- MBC Industrial Authority Refunding Revenue Bonds**

**Purpose:** Refund series 2009 Bass Pro and assist in the acquisition of land and improvements at Sofkee Industrial Park.

**Interest Rate:** 1.65% to 3.40%

**Maturity Date:** 2029

**Original Principal Amount:** \$8,250,000

**Funding Source:** General fund

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2024</b>
Beginning Balance	8,250,000	7,640,000	7,075,000	6,485,000	5,860,000
Principal	610,000	565,000	590,000	625,000	660,000
Interest	269,909	253,539	236,794	218,569	195,994
Total Payment	879,909	818,539	826,794	843,569	855,994
Ending Balance	7,640,000	7,075,000	6,485,000	5,860,000	5,200,000



**Series 2010 UDA Revenue Refunding**

**Purpose:** Refund Series 1993, 1996 and 2000 bonds. Series 1993 refunded portions of Series 1994, Series 1988 and Series 1990; Series 1996 improvements, books and furnishings for 2 libraries; Series 2000, DFACS facility, sports complex, communication system, courthouse fire & air upgrades and Library renovations.

**Interest Rate:** 2.0% to 3.0%

**Maturity Date:** 2022

**Original Principal Amount:** \$11,175,000

**Funding Source:** SPLOST

	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	3,370,000	2,380,000	3,370,000	310,000
Principal	990,000	1,020,000	1,050,000	310,000
Interest	86,250	56,100	25,050	4,650
Total Payment	1,076,250	1,076,100	1,075,050	314,650
Ending Balance	2,380,000	1,360,000	310,000	Paid in Full

**Series 2013B UDA Revenue Bonds**

**Purpose:** Additional funding to help facilitate the projects for series 2013A. \$1,230,000 of this series was refinanced through Series 2015B

**Interest Rate:** 3.0% to 4.0%

**Maturity Date:** 2033

**Original Principal Amount:** \$3,225,000

**Funding Source:** General Fund

	FY 2020	FY 2021	FY 2022
Beginning Balance	1,995,000	1,355,000	690,000
Principal	640,000	665,000	690,000
Interest	73,276	50,875	27,600
Total Payment	713,276	715,875	717,600
Ending Balance	1,355,000	690,000	Paid in Full

**Series 2015A Taxable Refunding and Improvement Bonds**

**Purpose:** Used to finance the cost of the acquisition, construction and equipping of general county blight removal and retirement of portions of series 2013B and series 2007

**Interest Rate:** 3.0 to 3.875% on \$6,785,000

**Maturity Date:** 2038

**Original Principal Amount:** \$12,190,000

**Funding Source:** General Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	12,190,000	11,935,000	11,510,000	11,080,000	10,650,000
Principal	255,000	425,000	430,000	440,000	490,000
Interest	449,635	439,435	426,610	413,560	399,610
Total Payment	704,635	864,435	856,610	853,560	889,610
Ending Balance	11,935,000	11,510,000	11,080,000	10,640,000	10,150,000



**Governmental Activities-Revenue Bonds**  
**(Funds that are primarily supported by taxes and grants)**

**Series 2015B Refunding and Improvement Bonds**

**Purpose:** Refinance portions of Series 2013B, revitalization of Beall's Hill and revitalization of Wise Avenue

**Interest Rate:** 3.0 to 3.875% on \$3,845,000

**Maturity Date:** 2038

**Original Principal Amount:** \$6,240,000

**Funding Source:** General Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	6,240,000	6,155,000	6,015,000	5,860,000	5,715,000
Principal	85,000	140,000	155,000	145,000	195,000
Interest	209,763	206,388	202,113	197,763	187,113
Total Payment	294,763	346,388	347,113	342,763	362,113
Ending Balance	6,155,000	6,015,000	5,860,000	5,715,000	5,520,000

**Series 2016A Macon-Bibb UDA Revenue Bonds**

**Purpose:** Refund Development Authority of Bibb County Series 2012, fund certain Authority projects, pay interest on Series 2016 Bonds, and fund debt service reserve fund and pay cost of issuance.

**Interest Rate:** 4.22%

**Maturity Date:** 2030

**Original Principal Amount:** \$4,430,431.25

**Funding Source:** Debt Service Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	3,749,483	3,503,079	3,246,277	2,978,638	2,699,705
Principal	246,404	256,802	267,639	278,933	290,704
Interest	153,029	142,411	131,346	119,813	107,794
Total Payment	399,433	399,213	398,985	398,747	398,498
Ending Balance	3,503,079	3,246,277	2,978,638	2,699,705	2,409,001

**Series 2016C Macon-Bibb UDA Revenue Bonds**

**Purpose:** Refund Development Authority of Bibb County Series 2012, fund certain Authority projects, pay interest on Series 2016 Bonds, and fund debt service reserve fund and pay cost of issuance.

**Interest Rate:** 4.55%

**Maturity Date:** 2030

**Original Principal Amount:** \$2,000,000

**Funding Source:** Debt Service Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	2,000,000	1,904,132	1,803,902	1,699,111	1,589,552
Principal	95,868	100,230	104,791	109,559	114,544
Interest	88,819	84,358	79,694	74,817	69,719
Total Payment	184,687	184,588	184,484	184,376	184,262
Ending Balance	1,904,132	1,803,902	1,699,111	1,589,552	1,475,008



**Governmental Activities-Revenue Bonds**  
**(Funds that are primarily supported by taxes and grants)**

**Series 2017A UDA Revenue Refunding**

**Purpose:** Refund Series 2002B, Series 2009, and Series 2013A and pay the cost of issuance.

**Interest Rate:** 3.0% to 5.0%

**Maturity Date:** 2033

**Original Principal Amount:** \$14,965,000

**Funding Source:** General Fund/SPLOST

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	14,965,000	14,965,000	14,965,000	14,030,000	12,125,000
Principal	-0-	-0-	935,000	1,905,000	1,995,000
Interest	729,550	729,550	715,525	653,875	556,375
Total Payment	729,550	729,550	1,650,525	2,558,875	2,551,375
Ending Balance	14,965,000	14,965,000	14,030,000	12,125,000	10,130,000

**Series 2017B UDA Refunding Revenue Bond**

**Purpose:** Refund Series 2002B, Series 2009, and Series 2013A and pay the cost of issuance.

**Interest Rate:** 2.0% to 3.0%

**Maturity Date:** 2022

**Original Principal Amount:** \$3,285,000

**Funding Source:** General Fund/SPLOST

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Beginning Balance	2,345,000	1,280,000	190,000
Principal	1,065,00	1,090,000	190,000
Interest	49,050	22,050	2,850
Total Payment	1,114,050	1,112,050	238,500
Ending Balance	1,280,000	190,000	Paid in Full

**Series 2019D MBCUDA**

**Purpose:** Refund Series 2016 A, Series 2016 B, and Series 2016C and pay the cost of issuance.

**Interest Rate:** 5%

**Maturity Date:** 2030

**Original Principal Amount:** \$3,500,000

**Funding Source:** Debt Service Fund

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	3,500,000	3,500,000	3,500,000	3,396,146	3,287,100
Principal	-0-	-0-	103,854	109,046	114,499
Interest	175,000	175,000	172,404	167,081	161,493
Total Payment	175,000	175,000	276,257	276,127	275,991
Ending Balance	3,500,000	3,500,000	3,396,146	3,287,100	3,172,601



**Series 2019 MBCUDA Hotel Refunding**

**Purpose:** Refund Series 2019, Convention Public Contribution Projects

**Interest Rate:** 3.26%

**Maturity Date:** 2034

**Original Principal Amount:** \$8,125,000

**Funding Source:** Debt Service Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	8,125,000	8,125,000	7,651,979	7,164,867	6,670,949
Principal	-0-	473,021	487,112	493,918	504,670
Interest	222,936	257,165	241,515	225,524	209,247
Total Payment	222,936	730,186	728,627	719,442	713,917
Ending Balance	8,125,000	7,651,979	7,164,867	6,670,949	6,166,279

**Capital Leases/  
Other Long Term Debt**

Macon-Bibb has entered into lease agreements as lessee for financing the acquisition of various buildings and equipment. The lease agreement qualifies as capital leases for accounting purpose (titles transfer at the end of the lease term) and, therefore, have been recorded at the present value of the future minimum lease payments as of the date of their inception.

In 1990 and 1998, the City entered into two

master lease agreements with other local governments in the State of Georgia through the Georgia Municipal Association, Inc. (also known as the GMA). While the basic purpose is the same for both master lease agreements, the form of the 1990 agreement is not the same as the 1998 agreement, and they are required to be accounted for differently.

**1990 BBT Master Lease Agreement (BB&T Lease pool-City).**

**Purpose:** Facilitate the lease purchase of capital items

**Interest Rate:** various

**Maturity Date:** none

**Original Principal Amount:** N/A

**Funding Source:** Various Funds

	FY 2020
Beginning Balance	327,744
Principal	320,774
Interest	24,670
Ending Balance	Paid in Full

**1998 Certificates of Participation (GMA Lease pool) City of Macon**

**Purpose:** Facilitate the lease purchase of capital items

**Interest Rate:** 4.75%

**Maturity Date:** 2028

**Original Principal Amount:** \$6,300,000

**Funding Source:** SPLOST, General Fund

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	-0-	-0-	-0-	-0-	-0-
Ending Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000



**Capital Leases/  
Other Long Term Debt**

**1998 Certificates of Participation (GMA Lease pool) Bibb County**

**Purpose:** Facilitate the lease purchase of capital items

**Interest Rate:** 4.75%

**Maturity Date:** 2028

**Original Principal Amount:** \$7,152,000

**Funding Source:** Various Funds

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	638,970	638,970	638,970	638,970	638,970
Ending Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000

**Yancey Lease**

**Purpose:** Capital Equipment

**Interest Rate:** 3.2%

**Maturity Date:** 2026

**Original Principal Amount:** \$2,000,000

**Funding Source:** General Fund

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Beginning Balance	335,859	243,185	147,920	49,992
Principal	92,674	95,265	97,928	49,992
Interest	8,103	5,513	2,850	403
Ending Balance	243,185	147,920	49,992	Paid in Full

**Series 2016 UDA-Promissory Note**

**Purpose:** Secretary of State Facility Project

**Interest Rate:** 2.95%

**Maturity Date:** 2026

**Original Principal Amount:** \$2,000,000

**Funding Source:** General Fund

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Beginning Balance	1,142,254	990,669	834,552	673,766	508,173
Principal	151,585	156,117	160,786	165,593	170,545
Interest	40,820	36,287	31,619	26,811	21,860
Ending Balance	990,669	834,552	673,766	508,173	337,628





**Business Type Activities**  
**(Funds that are primarily supported by taxes and grants)**

**Solid Waste-Caterpillar Lease**

**Purpose:** Solid Waste Equipment

**Interest Rate:** 2.76%

**Maturity Date:** 2021

**Original Principal Amount:** \$528,772

**Funding Source:** General Fund

	FY 2020	FY 2021
Beginning Balance	393,291	322,282
Principal	71,009	322,282
Interest	12,585	10,313
Ending Balance	322,282	Paid in Full





**Legal Debt Margin**

The Legal Debt limit for Macon-Bibb County for General Obligation Bond debt is determined by the constitution of the State of Georgia to be 10% of the total assessed value of all real, personal,

and public utility property. The Legal Debt Margin as of June 30, 2019 is \$415,729,237 as determined by the following computation (figures based on the 2019 preliminary digest):

ASSESSED VALUE	\$4,074,546,537
ADD BACK: EXEMPT PROP	413,598,742
TOTAL ASSESSED VALUE	4,488,145,279
10% TOTAL ASSESSED VALUE	448,814,528
<b>TOTAL ASSESSED VALUE</b>	<b><u>\$4,488,145,279</u></b>
DEBT APPLICABLE TO LIMIT	
GENERAL OBLIGATION BOND	\$32,125,000
TAX ALLOCATION BOND	\$4,685,000
LESS AMT SET ASIDE FOR	
REPAYMENT OF GEN OBL DEBT	\$(3,724,709)
TOTAL DEBT APPLICABLE TO	
LIMIT	\$33,085,291
<b>LEGAL DEBT MARGIN</b>	<b><u>\$415,729,237</u></b>

**Bond Rating**

Bond ratings are a measure of the Macon-Bibb County’s credit worthiness. The rating agencies analyze the government’s economic condition, debt management, administrative leadership and fiscal planning and management to determine the credit rating. Macon-Bibb County’s bonds have favorable ratings from Standard & Poor’s and Moody’s Investors Service. The current ratings by Moody’s Investor Service is A1 Standard &

Poor’s rating is A. These ratings allow Macon-Bibb County to broaden the market for its bonds and lower the interest cost for issuing bonds. The last rating report issued by the rating agencies was in 2019. The rating agencies found Macon-Bibb County’s strengths to be a sizable tax base serving an important economic role in Central Georgia; improved fund balance and liquidity; and manageable debt burden.





## Debt Management Policy

### Scope

The consolidated government's debt policy shall encompass any use of debt proceeds by any fund of the consolidated government.

### Purpose

The goal of the consolidated government is to maintain sound fiscal policies while allowing for the use of long-term debt financing for the acquisition of needed capital improvements. The use of debt financing will be managed in a manner to maintain the highest possible credit rating and still meet the capital needs of the community.

Proceeds from the issuance of long-term debt shall not be used to fund operations including the planning, design, or engineering of major capital projects performed by consolidated government employees. Short-term debt instruments will normally be used only for cash flow purposes and will be in the form of tax anticipation notes.

### Types of Debt

- Debt includes general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, lease/purchase agreements, and other obligations.
- When feasible, special assessment, revenue, or other self-supporting bonds shall be issued before general obligation bonds.
- Lease contracts approved through the Finance Committee shall be reviewed to identify and properly account for lease-purchase transactions.
- Tax anticipation notes shall be used only for short-term cash flow needs and will be issued with repayment periods not to exceed 180 days.

### Debt Structure

Debt issues will be structured with a schedule for principal retirement that provides for approximately level annual payments over the repayment period. There shall be no "balloon" bond repayment schedules that call for large annual principal payments at the end of the term. The consolidated government will also strive to maintain an interest payment schedule on each bond issue sold that calls for evenly spaced payment amounts based on the remaining principal balance to avoid front-loaded or back-loaded schedules.

### Bond Team

The consolidated government will utilize the expertise of a qualified, experienced Financial Advisor and Bond Counsel for all long-term general obligation and revenue bonds.

### Rating Agencies

The consolidated government shall maintain good communications with bond-rating agencies about its financial condition and shall follow a policy of full disclosure on every financial report and bond prospectus. Finance Department staff, with assistance of financial advisors, shall prepare the necessary materials and presentations to the rating agencies.

Credit ratings shall be sought from one or more of the nationally recognized municipal bond rating agencies: Moody's, Standard & Poor's, and Fitch IBCA.

The consolidated government is committed to providing continuing disclosure of financial information and pertinent credit information relevant to its outstanding securities and shall abide by the provisions of Securities and Exchange Commission Rule 15c2-12 concerning primary and secondary market disclosure.

### Debt Limit

The Legal Debt limit for the consolidated government for General Obligation Bond debt is determined by the constitution of the State of Georgia to be 10% of the total assessed value of all real, personal, and public utility property.

The consolidated government will seek to maintain a total amount of all debt that does not exceed 10% of the total assessed value of all real, personal, and public utility property.

The consolidated government will consider the total amounts of all overlapping debt on property in the consolidated government in determining the appropriateness of its use of debt.

### Arbitrage Compliance

The Department of Finance maintains a system of recordkeeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. Arbitrage rebate calculations will be completed by either the Finance Director, or by a financial advisor or outside arbitrage consultant selected through a Request for Proposal process. Arbitrage rebate liabilities will be calculated annually and the liability will be



reported in the Macon-Bibb County Consolidated Government's CAFR or annual financial statements.

**Inter-fund Borrowing**

Where cost effective, the Commission may choose to issue loans between funds. A document outlining the amount, interest rate on the loan, repayment terms, and other pertinent conditions of the loan will be completed by the County Manager at the direction of the Commission. The document shall then be submitted to the Commission for final approval. Inter-fund borrowing shall only be used for temporary cash flow management and must be approved by the Commission. The Finance Director shall report to the County Manager and



### **Profile of the Government**

On April 20, 2012, Act 625 was signed into law by the Governor of Georgia to create and incorporate a new consolidated government under the name of Macon-Bibb County, subject to the approval by the voters of both the City of Macon and Bibb County, Georgia. The voters approved creating a new consolidated government on July 30, 2012, and a new Macon-Bibb County government became effective January 1, 2014.

Macon-Bibb County is located in the central part of the state, approximately 80 miles south of Atlanta on Interstate 75. As a consolidated entity, the government is considered both a city and county. The government serves a population of approximately 155,000, making it the fourth largest city in the state of Georgia. Macon-Bibb County is empowered to levy a property tax on both real and personal properties located within its boundaries.

The Macon-Bibb County Board of Commission is the legislative branch of the government and consists of the Mayor (serving as Chair of the Commission and Chief Executive Officer of the government) and nine (9) Commissioners elected by districts. The Board of Commissioners is responsible for guiding policies by passing ordinances and resolutions, adopting the budget, confirming department heads, and making appointments to agencies and authorities within the County. A County Manager is responsible for the day-to-day operations of the County.

The annual budget serves as the foundation for Macon-Bibb County's financial planning and control. The Commission holds public hearings on the proposed budget and adopts a final budget no later than June 30, which is the close of Macon-Bibb County's fiscal year. The appropriated budget is prepared by fund (e.g., general), function (e.g., public works) and department (e.g., engineering). All departments and agencies funded by the County are required to submit a request for appropriations to the Finance Officer each year.

### **Factors Affecting Financial Condition**

The information presented in the financial statements is perhaps best understood when it is considered from the broader perspective of the specific environment within which Macon-Bibb County operates.

### **Local Economy**

Some of the strengths of the local economy are the location in the state along the interstates, the quality of life, the airports, the continued and growing investment in attracting new industries, the partnerships that focus on economic development, and the diversification of the types of industries located here. A few of the catalytic projects are detailed below.

The Second Street Downtown Corridor Revitalization Project – funded with SPLOST dollars and recently awarded a GTIB grant – will serve as a multi-modal transportation spine connecting two interstates and move people from east to west within the county. A recent FTA grant awarding the first electric buses to MTA will serve as a catalyst to implement a dedicated electric bus route. Additionally, the complete street model will include pedestrian and bicycle traffic and stimulate significant private sector investment within the district by creating a gateway into City Center while connecting neighborhoods, educational institutions, and employment opportunities. Providing additional bicycle and pedestrian access to the only natural greenway trail in Middle Georgia will be a key to sustaining growth within the urban core. Already, the investment made by the local government has led to private investment opening new businesses, revitalizing older buildings, and attracting new development.

Downtown Macon is a vibrant hub of activity. The Georgia Sports Hall of Fame, Historic Douglass Theatre, Tubman African American Museum, Hargray Capitol Theater, Grand Opera House, and City Auditorium and Centreplex



anchor the downtown entertainment district. The Museum of Arts and Sciences, located centrally in Macon-Bibb County, is Georgia's largest museum devoted to the arts and sciences. Restaurants and entertainment venues used to be located primarily on Cherry Street, but in recent years have begun opening throughout the entire footprint of Downtown.

Two public airport facilities serve Macon-Bibb County and the Middle Georgia region. The Middle Georgia Regional Airport provides a hub for maintenance, repair, and overhaul services for airlines, while the Downtown Airport serves private users along with a growing aviation training program run by Middle Georgia State University. Passenger service to Washington, D.C. from Middle Georgia Regional Airport began in August 2017, and in October 2018, enplanements passed the FAA's milestone of 10,000 for the year. Also that month, passenger service to Tampa was announced and began December 19. Macon-Bibb County continues to support expansion and growth of the airport and extension of the primary runway, which would be a major boost to becoming a transportation and logistics hub for the state and region.

Macon-Bibb County continues to provide tax incentives that would attract large employers to the area in an effort to provide jobs for its residents and improve the local economy. The 2012 SPLOST included \$5.9 million in funds for Economic Development that has assisted in bringing the Tractor Supply Company Distribution Center to Macon-Bibb County, and has the potential to bring in other companies and jobs to Middle Georgia. In November 2016, the voters of Macon-Bibb approved a continuation of the SPLOST, and it includes \$29 million for economic development.

Macon-Bibb County, the Macon-Bibb County Industrial Authority, the Macon Economic Development Commission, and the Greater Macon Chamber of Commerce work together as a team to promote and encourage economic development. The collaborative efforts of this team have made it possible to successfully recruit and/or retain more than 59 new or expanding industries with a capital investment of \$811,587,690. An intergovernmental agreement provided for a \$25 million-dollar commitment to the Industrial Authority annualized over ten years to continue to develop properties for economic development opportunities. This past year, existing industries like Nichiha Corporation and Graphic Packaging International announced expansions, and several new industries announced new locations in Macon-Bibb, including an Amazon Fulfillment Center, Stevens Aerospace and Defense Systems, and Embraer, and more.

In addition to the strong commitment of local companies to stay in Macon-Bibb, efforts have drawn new businesses to the area. Love's Travel Center opened off of Sardis Church Road providing more than 50 job opportunities. The largest announcement of the year brought the Governor to town to help announce Irving Consumer Products investment of \$400 million dollars and the creation of more than 200 jobs.

Major employers within Macon-Bibb County include GEICO, Navicent Health Medical Center, the Bibb County School District, Coliseum Health System, Mercer University, Macon-Bibb County Consolidated Government, and YKK, Inc. Macon-Bibb County has more than 500 practicing physicians using three full service and two psychiatric hospitals, totaling more than 1,150 beds. This includes Navicent Health Medical Center, which is a regional care facility serving a 50 county area.

The aerospace, manufacturing, lodging, and food service industries also provide a large number of well-paid jobs. Robins Air Force Base (RAFB), located in adjacent Houston County, continues to favorably impact the Macon-Bibb County economy. RAFB has an annual federal payroll of \$1.3 billion and a retiree payroll of \$692 million. Using the standard Air Force formula, the annual value of indirect jobs created was \$1.41 billion for a total economic impact of \$2.75 billion in Georgia for fiscal 2015.





### Long-Term Financial Planning

The voters of Macon-Bibb County have passed two major financial boosts for the community. First, they passed a Special Purpose Local Option Sales Tax in 2011, which began in 2012 to provide funding that would start major capital projects and pay off debt that would otherwise be paid from General Fund revenues. In 2016, the voters approved continuing that SPLOST to continue the penny collection for capital projects. In order to continue the forward momentum, Commissioners approved \$35 million in bond funding to continue project progress prior to the penny collection which began in April 2018.

Included in the 2018 SPLOST are: more recreation center improvements; millions of dollars for economic development; an airport runway extension; funding to attack blight in our neighborhoods; public safety equipment; road and bridge construction improvements and repairs; a courthouse addition; storm water improvements; closure of the landfill; and more.

The FY 18 budget was impacted by increases in health care expenses absorbed by Macon-Bibb County. Through the establishment of a health care committee, the health care plan design was amended and rebid to achieve savings. The expectation of the FY 20 budget will include the anticipated savings. Additionally, Mayor and Commission have funded actuarial studies to determine savings of creating a new retirement plan for employees hired after March 1, 2019. The plan proposal is to have a matching contribution from employee and employee to be housed in a 457 plan. This will mean only current employees and current retirees will continue to have access to the pension plans.

### Relevant Financial Policies

Macon-Bibb County has established a comprehensive internal control framework that is designed to both protect the government's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of financial statements in conformity with GAAP. Because the cost of internal controls should not outweigh their benefits, the comprehensive framework of internal controls has been designed to provide reasonable, rather than absolute, assurance of the safeguarding of assets and the proper recording of financial transactions.

Budgetary control is maintained at the department level. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget. Unencumbered appropriations in the annual operating budget lapse at fiscal year-end.

### Major Initiatives

The focus of the Macon-Bibb County Forward Together Strategic Plan is to strengthen our core and grow our community within five focus areas: Economic and Community Development, Safe Neighborhoods and Safe Communities, Effective and Efficient Government, Infrastructure Improvements, and Quality of Life.

For the past several years, \$14 million have been used to directly attack blight in neighborhoods through a variety of strategies, including abandoned house demolition, creating green space and recreation areas, adding lighting, building sidewalks, and more. Another \$10 million has been allocated in the 2018 SPLOST to continue this effort, and additional funds were allocated in the General Fund budget this year to help with house demolitions. This initiative is part of the Economic and Community Development focus area.

Macon-Bibb County's goal is to create a walkable, bikeable community by focusing on adding sidewalks, bike lanes, and recreational spaces and improving the downtown urban core. One exciting initiative of the Safe Neighborhood



and Safe Community focus area is the pedestrian-friendly Second Street Corridor, which will connect East Macon to the business and residential areas of Downtown to Mercer University, and eventually all the way to Middle Georgia State College.

The Solid Waste Management Plan is part of the Infrastructure Improvement focus area. In the next five to seven years, Macon-Bibb County must close the landfill, which necessitates a Solid Waste Management Plan to identify how we will divert waste out of the landfill and what we will do with the waste once the landfill is closed. The goal is to build a recycling center. Three components of the plan include: expanding our recycling program, building a transfer station to other landfills, and educating the public on the importance of recycling.

Macon-Bibb County's Quality of Life focus area incorporates arts and cultural events, tourism improvements, and a community-wide system of passive and active recreation. A significant initiative in this area has been upgrading and improving the County's recreation facilities. With SPLOST funding of approximately \$80 million, Macon-Bibb County is addressing the upgrades needed as well as opening a new recreation center in the southern portion of the County.




**Principal Property Tax  
Payers  
Current Year and Ten Years Ago**

Macon-Bibb County, Georgia  
Principal Property Tax Payers  
Current Year and Ten Years Ago

TAXPAYER	FY 2019			FY 2009		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Georgia Power Company	\$61,974,413	1	1.51%	\$39,480,751	4	1.07%
Graphic Packaging International, Inc.	\$60,598,573	2	1.48%	\$81,024,092	2	2.20%
YKK (USA), Inc.	\$44,325,040	3	1.08%	\$70,590,432	3	1.91%
Coliseum Medical Centers	\$34,076,991	4	0.83%	\$34,172,506	6	0.93%
Armstrong World Industries, Inc.	\$24,476,886	5	0.60%	\$18,633,474	10	0.51%
Norfolk Southern Combined Railroad	\$23,489,250	6	0.57%	\$0	-	-
Walmart	\$21,997,917	7	0.54%	\$0	-	-
Bellsouth (AT&T) Telecommunications	\$18,512,323	8	0.45%	\$36,818,420	5	1.00%
Shoppes at River Crossing LLC	\$18,383,728	9	0.45%	\$0	-	-
Verizon Wireless East LLP	\$16,874,097	10	0.41%	\$0	-	-
Brown & Williamson Corporation				\$141,080,500	1	3.83%
Macon Mall				\$33,171,800	7	0.90%
Paragon Trade Brands, Inc.				\$25,996,964	9	0.70%
Atlantic Southeast Airlines				\$31,221,318	8	0.85%
<b>Total</b>	<b>\$324,709,218</b>		<b>7.75%</b>	<b>\$512,190,257</b>		<b>14.03%</b>

Source: Macon-Bibb County Tax Commissioner's Office






*Georgia*

**Area Labor Profile**

**Bibb**

**County**



Updated: Aug 2019

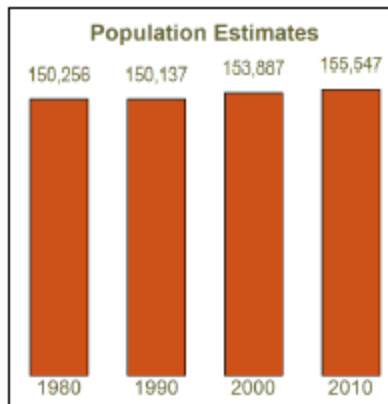
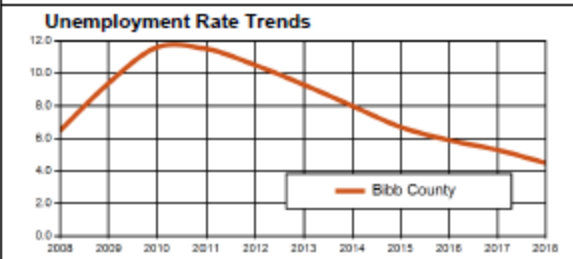
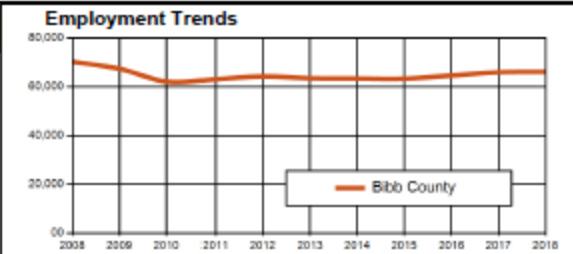
**Labor Force Activity - 2018**

**2018 ANNUAL AVERAGES**

	Labor Force	Employed	Unemployed	Rate
Bibb	69,212	66,083	3,129	4.5%
Crawford	5,703	5,466	237	4.2%
Houston	70,197	67,394	2,803	4.0%
Jones	13,886	13,378	508	3.7%
Monroe	13,043	12,564	479	3.7%
Peach	11,911	11,304	607	5.1%
Twiggs	2,925	2,753	172	5.9%
<b>Bibb Area</b>	<b>186,877</b>	<b>178,942</b>	<b>7,935</b>	<b>4.2%</b>
Georgia	5,107,656	4,906,411	201,245	3.9%
United States	162,075,000	155,761,000	6,314,000	3.9%

Note: This series reflects the latest information available. Labor Force includes residents of the county who are employed or actively seeking employment.

Source: Georgia Department of Labor; U.S. Bureau of Labor Statistics.



**Population**

	2010 Census	2018 Rank	2018 Estimate	% Change 2010-2018	2025 Projected*	% Change 2010-2025
Bibb	155,547	16	153,095	-1.6	159,592	2.6
City of Macon	91,351					
<b>Bibb Area</b>	<b>399,888</b>		<b>412,503</b>	<b>3.2</b>	<b>442,823</b>	<b>10.7</b>
Georgia	9,687,653		10,519,475	8.6	11,538,707	19.1
United States	308,745,538		327,167,434	6.0	349,439,199	13.2

Source: Population Division, U.S. Census Bureau, \*Governor's Office of Planning and Budget.

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Workforce Statistics & Economic Research; E-mail: [Workforce\\_Info@gdol.ga.gov](mailto:Workforce_Info@gdol.ga.gov) Phone: (404) 232-3875



**Industry Mix - 1st Quarter of 2019**

INDUSTRY	Bibb				Bibb Area			
	NUMBER OF FIRMS	EMPLOYMENT NUMBER	PERCENT	WEEKLY WAGE	NUMBER OF FIRMS	EMPLOYMENT NUMBER	PERCENT	WEEKLY WAGE
<b>Goods-Producing</b>	<b>367</b>	<b>8,327</b>	<b>10.1</b>	<b>1,048</b>	<b>963</b>	<b>21,040</b>	<b>12.3</b>	<b>965</b>
Agriculture, Forestry, Fishing and Hunting	10	74	0.1	1,638	93	1,212	0.7	636
Mining, Quarrying, and Oil and Gas Extraction	3	170	0.2	1,449	9	400	0.2	1,700
Construction	224	2,237	2.7	936	598	5,051	3.0	926
Manufacturing	130	5,847	7.1	1,071	263	14,377	8.4	985
Food	8	207	0.3	722	19	4,005	2.3	824
Beverage and Tobacco Product	2	*	*	*	2	*	*	*
Textile Mills	4	*	*	*	7	160	0.1	1,098
Textile Product Mills	4	45	0.1	440	10	53	0.0	427
Apparel	2	*	*	*	4	*	*	*
Wood Product	7	280	0.3	665	15	525	0.3	932
Paper	6	1,268	1.5	1,323	7	1,593	0.9	1,302
Printing and Related Support Activities	10	152	0.2	690	25	222	0.1	747
Chemical	11	125	0.2	1,234	20	376	0.2	926
Plastics and Rubber Products	8	575	0.7	1,073	15	830	0.5	1,044
Nonmetallic Mineral Product	11	1,145	1.4	1,225	19	1,584	0.9	1,272
Fabricated Metal Product	26	812	1.0	874	41	887	0.5	870
Machinery	7	143	0.2	1,488	17	367	0.2	1,164
Computer and Electronic Product	2	*	*	*	5	9	0.0	2,302
Electrical Equipment, Appliance, and Component	1	*	*	*	6	157	0.1	888
Furniture and Related Product	8	73	0.1	626	15	115	0.1	643
Miscellaneous	13	*	*	*	25	*	*	*
Transportation Equipment	0	0	0.0	0	11	*	*	*
<b>Service-Providing</b>	<b>3,604</b>	<b>64,615</b>	<b>78.2</b>	<b>859</b>	<b>7,243</b>	<b>108,328</b>	<b>63.6</b>	<b>775</b>
Utilities	6	*	*	*	19	913	0.5	3,049
Wholesale Trade	186	2,394	2.9	1,072	312	3,349	2.0	1,039
Retail Trade	703	10,295	12.5	575	1,413	19,696	11.6	545
Transportation and Warehousing	101	2,299	2.8	785	203	5,670	3.3	691
Information	50	833	1.0	1,050	86	1,078	0.6	985
Finance and Insurance	243	7,987	9.7	1,249	446	9,334	5.5	1,239
Real Estate and Rental and Leasing	168	1,079	1.3	765	318	1,628	1.0	702
Professional, Scientific, and Technical Services	370	2,707	3.3	1,144	802	6,999	4.1	1,218
Management of Companies and Enterprises	29	1,807	2.2	2,056	40	1,887	1.1	2,031
Administrative and Support and Waste Management and Remediation Services	225	5,079	6.1	550	459	8,411	4.9	575
Educational Services	36	2,345	2.8	902	70	2,752	1.6	835
Health Care and Social Assistance	580	16,350	19.8	1,027	1,081	23,193	13.6	918
Arts, Entertainment, and Recreation	49	*	*	*	96	1,145	0.7	346
Accommodation and Food Services	424	8,606	10.4	302	871	18,535	10.9	292
Other Services (except Public Administration)	434	2,045	2.5	677	709	3,383	2.0	707
<b>Unclassified - Industry not assigned</b>	<b>178</b>	<b>200</b>	<b>0.2</b>	<b>691</b>	<b>318</b>	<b>352</b>	<b>0.2</b>	<b>688</b>
<b>Total - Private Sector</b>	<b>4,149</b>	<b>73,142</b>	<b>88.5</b>	<b>880</b>	<b>8,206</b>	<b>129,368</b>	<b>75.9</b>	<b>805</b>
<b>Total - Government</b>	<b>143</b>	<b>9,531</b>	<b>11.5</b>	<b>827</b>	<b>430</b>	<b>41,066</b>	<b>24.1</b>	<b>989</b>
Federal Government	23	987	1.2	1,413	84	*	*	*
State Government	42	2,275	2.8	770	129	5,731	3.4	790
Local Government	78	6,269	7.6	755	217	18,762	11.0	778
<b>ALL INDUSTRIES</b>	<b>4,292</b>	<b>82,674</b>	<b>100.0</b>	<b>874</b>	<b>8,636</b>	<b>170,434</b>	<b>100.0</b>	<b>850</b>
<b>ALL INDUSTRIES - Georgia</b>					<b>283,838</b>	<b>4,469,729</b>		<b>1,121</b>

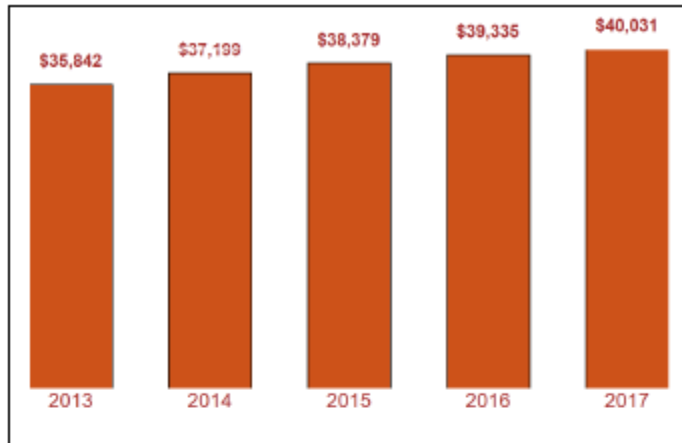
Note: \*Denotes confidential data relating to individual employers and cannot be released. These data use the North American Industrial Classification System (NAICS) categories. Average weekly wage is derived by dividing gross payroll dollars paid to all employees - both hourly and salaried - by the average number of employees who had earnings; average earnings are then divided by the number of weeks in a reporting period to obtain weekly figures. Figures in other columns may not sum accurately due to rounding. All figures are 1st Quarter of 2019.

Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.



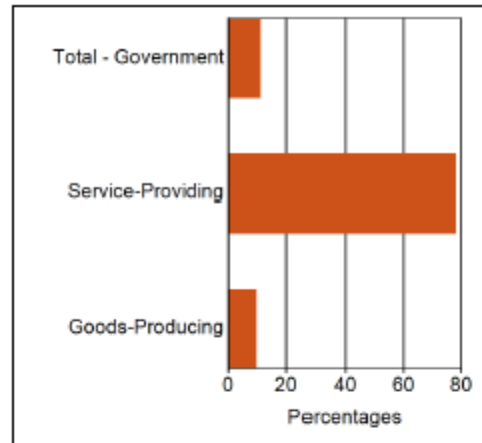
**Bibb Per Capita Income**

Source: U.S. Bureau of Economic Analysis



**Bibb Industry Mix 2019**

Source: See Industry Mix data on Page 2.



**Top Ten Largest Employers - 2019\***

**Bibb**

- Central Georgia Health Systems, Inc.
- GEICO
- Georgia Farm Bureau Mutual Insurance Company
- Georgia Health Holdings, Inc.
- Health Services Of Central Georgia
- Mercer University
- The Kroger Company
- The Medical Center of Central Georgia, Inc.
- Walmart
- YKK USA, Inc.

\*Note: Represents employment covered by unemployment insurance excluding all government agencies except correctional institutions, state and local hospitals, state colleges and universities. Data shown for the First Quarter of 2019. Employers are listed alphabetically by area, not by the number of employees.

Source: Georgia Department of Labor

**Bibb Area**

Employer	COUNTY
Academy Sports & Outdoors	Twiggs
Blue Bird Body Company, Inc.	Peach
Frito-Lay, Inc.	Houston
GEICO	Bibb
Georgia Health Holdings, Inc.	Bibb
Mercer University	Bibb
Perdue Farms Incorporated	Houston
The Medical Center of Central Georgia, Inc.	Bibb
Walmart	Houston
Walmart	Bibb

**Education of the Labor Force**

**Bibb Area**

	PERCENT OF TOTAL	PERCENT DISTRIBUTION BY AGE				
		18-24	25-34	35-44	45-64	65+
Elementary	5.0%	1.9%	3.7%	2.6%	3.9%	14.6%
Some High School	12.8%	20.7%	11.1%	8.2%	11.8%	15.5%
High School Grad/GED	32.2%	31.7%	27.0%	32.5%	32.8%	36.5%
Some College	23.5%	34.4%	26.3%	22.4%	21.9%	15.7%
College Grad 2 Yr	6.8%	4.2%	8.7%	9.3%	7.2%	3.1%
College Grad 4 Yr	13.0%	6.7%	17.4%	17.0%	13.4%	8.5%
Post Graduate Studies	6.7%	0.5%	5.8%	8.1%	9.2%	6.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Totals are based on the portion of the labor force between ages 18 - 65+. Some College category represents workers with some college with no degree less than two years.

Source: U.S. Census Bureau - 2010 Decennial Census.





## High School Graduates - 2018

	PUBLIC SCHOOLS	PRIVATE SCHOOLS*	TOTAL
Bibb	1,238	--	1,238
Crawford	92	--	92
Houston	1,805	--	1,805
Jones	350	--	350
Monroe	275	--	275
Peach	200	--	200
Twiggs	55	--	55
<b>Bibb Area</b>	<b>4,015</b>	<b>--</b>	<b>4,015</b>



Note: Public schools include city as well as county schools systems.

\* Private schools data is not available for 2018 from Georgia Independent School Association.

Source: The Governor's Office of Student Achievement of Georgia.

## Colleges and Universities

### Bibb Area

#### Crawford

Crawford County Center (Satellite campus of Central Georgia Technical College) [www.centralgatech.edu](http://www.centralgatech.edu)

#### Houston

Central Georgia Technical College [www.centralgatech.edu](http://www.centralgatech.edu)

Houston County Center (Satellite campus of Central Georgia Technical College) [www.centralgatech.edu](http://www.centralgatech.edu)

Georgia Military College (Warner Robins Campus) [www.gmc.edu/about-gmc/warner-robins-campus.cms](http://www.gmc.edu/about-gmc/warner-robins-campus.cms)

#### Jones

Jones County Center (Satellite campus of Central Georgia Technical College) [www.centralgatech.edu](http://www.centralgatech.edu)

#### Monroe

Monroe County Center (Satellite campus of Central Georgia Technical College) [www.centralgatech.edu](http://www.centralgatech.edu)

#### Twiggs

Twiggs County Center (Satellite campus of Central Georgia Technical College) [www.centralgatech.edu](http://www.centralgatech.edu)

#### Peach

Fort Valley State University [www.fvsu.edu](http://www.fvsu.edu)

#### Bibb

Mercer University [www.mercer.edu](http://www.mercer.edu)

Middle Georgia State University (Main Campus) [www.mga.edu/](http://www.mga.edu/)

Virginia College (Macon Campus) [www.vc.edu/campus/macon-georgia-college.cfm](http://www.vc.edu/campus/macon-georgia-college.cfm)

Wesleyan College [www.wesleyancollege.edu](http://www.wesleyancollege.edu)

Note: The colleges and universities listed include public and private institutions. This list is updated periodically as information becomes available.

Source: Integrated Postsecondary Education Data System (IPEDS).

## Technical College Graduates - 2018\*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2016	2017	2018	2016-2017	2017-2018
Accounting Technology/Technician and Bookkeeping*	289	185	200	-36.0	8.1
Administrative Assistant and Secretarial Science, General*	172	133	99	-22.7	-25.8



## Technical College Graduates - 2018\*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2016	2017	2018	2016-2017	2017-2018
Adult Development and Aging	1	5	2	400.0	-60.0
Airframe Mechanics and Aircraft Maintenance Technology/Technician*	76	95	84	25.0	-11.6
Allied Health and Medical Assisting Services, Other*	25	26	53	4.0	103.8
Autobody/Collision and Repair Technology/Technician*	23	17	8	-26.1	-52.9
Automobile/Automotive Mechanics Technology/Technician*	307	250	211	-18.6	-15.6
Banking and Financial Support Services	3	3	6	0.0	100.0
Barbering/Barber*	21	43	39	104.8	-9.3
Biology Technician/Biotechnology Laboratory Technician	5	5	5	0.0	0.0
Business Administration and Management, General*	332	256	278	-22.9	8.6
Business/Office Automation/Technology/Data Entry*	3	3	6	0.0	100.0
Cabinetmaking and Millwork*	18	6	8	-66.7	33.3
CAD/CADD Drafting and/or Design Technology/Technician*	10	3	7	-70.0	133.3
Cardiovascular Technology/Technologist	3	5	5	66.7	0.0
Carpentry/Carpenter*	46	26	31	-43.5	19.2
Child Care and Support Services Management*	28	17	10	-39.3	-41.2
Child Care Provider/Assistant*	186	203	176	9.1	-13.3
Clinical/Medical Laboratory Technician	11	12	10	9.1	-16.7
Computer Installation and Repair Technology/Technician*	329	391	501	18.8	28.1
Computer Programming Special Applications*	19	12	38	-36.8	216.7
Computer Programming/Programmer, General	5	10	20	100.0	100.0
Construction Management	7	6	1	-14.3	-83.3
Cosmetology/Cosmetologist, General*	255	329	241	29.0	-26.7
Criminal Justice/Police Science*	1	31	23	3000.0	-25.8
Criminal Justice/Safety Studies	111	106	55	-4.5	-48.1
Crisis/Emergency/Disaster Management*	18	25	13	38.9	-48.0
Customer Service Support/Call Center/Teleservice Operation	478	364	613	-23.8	68.4
Data Entry/Microcomputer Applications, General*	126	105	76	-16.7	-27.6
Data Processing and Data Processing Technology/Technician*	117	193	114	65.0	-40.9
Dental Assisting/Assistant	7	10	7	42.9	-30.0
Dental Hygiene/Hygienist	27	23	31	-14.8	34.8
Design and Visual Communications, General*	21	30	34	42.9	13.3
Drafting and Design Technology/Technician, General*	17	7	4	-58.8	-42.9
Early Childhood Education and Teaching	148	102	86	-31.1	-15.7
Electrical/Electronics Equipment Installation and Repair, General*	82	59	59	-28.0	0.0
Electrician*	32	32	42	0.0	31.3
Electrocardiograph Technology/Technician*	9	19	3	111.1	-84.2
Emergency Medical Technology/Technician (EMT Paramedic)*	101	191	129	89.1	-32.5



**Technical College Graduates - 2018\***

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2016	2017	2018	2016-2017	2017-2018
Entrepreneurship/Entrepreneurial Studies <sup>o</sup>	9	4	2	-55.6	-50.0
General Office Occupations and Clerical Services <sup>o</sup>	127	107	84	-15.7	-21.5
Geographic Information Science and Cartography <sup>o</sup>	2	5	2	150.0	-80.0
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology <sup>o</sup>	209	139	116	-33.5	-16.5
Hospitality Administration/Management, General	4	5	7	25.0	40.0
Human Resources Management/Personnel Administration, General <sup>o</sup>	62	52	59	-16.1	13.5
Industrial Mechanics and Maintenance Technology <sup>o</sup>	109	92	163	-15.6	77.2
Instrumentation Technology/Technician <sup>o</sup>	6	7	3	16.7	-57.1
Legal Administrative Assistant/Secretary <sup>o</sup>	2	2	1	0.0	-50.0
Legal Assistant/Paralegal	13	5	4	-61.5	-20.0
Licensed Practical/Vocational Nurse Training	99	101	98	2.0	-3.0
Logistics, Materials, and Supply Chain Management <sup>o</sup>	55	65	66	18.2	1.5
Machine Shop Technology/Assistant <sup>o</sup>	37	38	33	2.7	-13.2
Magnetic Resonance Imaging (MRI) <sup>o</sup>	6	6	6	0.0	0.0
Marketing/Marketing Management, General	14	20	11	42.9	-45.0
Mechanic and Repair Technologies/Technicians, Other	79	152	152	92.4	0.0
Medical Insurance Coding Specialist/Coder <sup>o</sup>	13	28	42	115.4	50.0
Medical Office Assistant/Specialist <sup>o</sup>	47	44	35	-6.4	-20.5
Medical/Clinical Assistant	43	47	45	9.3	-4.3
Network and System Administration/Administrator <sup>o</sup>	139	143	181	2.9	26.6
Nursing Assistant/Aide and Patient Care Assistant/Aide <sup>o</sup>	51	269	211	427.5	-21.6
Pharmacy Technician/Assistant <sup>o</sup>	11	21	12	90.9	-42.9
Phlebotomy Technician/Phlebotomist <sup>o</sup>	24	24	23	0.0	-4.2
Plumbing Technology/Plumber <sup>o</sup>	9	16	19	77.8	18.8
Polysomnography	11	3	5	-72.7	66.7
Professional, Technical, Business, and Scientific Writing <sup>o</sup>	4	4	3	0.0	-25.0
Radiologic Technology/Science - Radiographer <sup>o</sup>	39	39	43	0.0	10.3
Rehabilitation and Therapeutic Professions, Other	8	11	11	37.5	0.0
Renal/Dialysis Technologist/Technician <sup>o</sup>	58	66	60	13.8	-9.1
Surgical Technology/Technologist <sup>o</sup>	17	20	12	17.6	-40.0
Teacher Assistant/Aide <sup>o</sup>	5	4	1	-20.0	-75.0
Web Page, Digital/Multimedia and Information Resources Design <sup>o</sup>	19	12	34	-36.8	183.3
Welding Technology/Welder <sup>o</sup>	299	368	350	23.1	-4.9

Definition: All graduates except those listed as technical certificates(\*) are diploma and degree graduates. Diploma and degree programs are one to two years in length. Technical certificates are less than a year in length. Duplication may occur due to graduates with multiple awards.

Source: Technical College System of Georgia

\*Data shown represents Annual 2016, 2017, and 2018.

Note: Please visit TCSG website for any college configuration changes.



## Georgia Department of Labor Location(s)

Career Center(s)  
3090 Mercer University Drive  
Macon, GA 31204  
Phone: (478) 751 - 6164      Fax: (478) 751 - 6639

For copies of Area Labor Profiles, please visit our website at <http://dol.georgia.gov> or contact Workforce Statistics & Economic Research, Georgia Department of Labor, 148 Andrew Young International Blvd N.E. Atlanta, GA. 30303-1751. Phone: 404-232-3875; Fax: 404-232-3888 or Email us at [workforce\\_info@gdol.ga.gov](mailto:workforce_info@gdol.ga.gov)



<b>Population estimates, July 1, 2018, (V2018)</b>	<b>153,095</b>
<b>PEOPLE</b>	
<b>Population</b>	
<b>Population estimates, July 1, 2018, (V2018)</b>	<b>153,095</b>
Population estimates base, April 1, 2010, (V2018)	155,795
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)	-1.7%
Population, Census, April 1, 2010	155,547
<b>Age and Sex</b>	
Persons under 5 years, percent	△ 6.8%
Persons under 18 years, percent	△ 24.6%
Persons 65 years and over, percent	△ 15.6%
Female persons, percent	△ 53.1%
<b>Race and Hispanic Origin</b>	
White alone, percent	△ 40.3%
Black or African American alone, percent (a)	△ 55.5%
American Indian and Alaska Native alone, percent (a)	△ 0.3%
Asian alone, percent (a)	△ 2.2%
Native Hawaiian and Other Pacific Islander alone, percent (a)	△ 0.1%
Two or More Races, percent	△ 1.6%
Hispanic or Latino, percent (b)	△ 3.4%
White alone, not Hispanic or Latino, percent	△ 37.8%
<b>Population Characteristics</b>	
Veterans, 2013-2017	9,479
Foreign born persons, percent, 2013-2017	3.5%
<b>Housing</b>	
Housing units, July 1, 2018, (V2018)	70,044
Owner-occupied housing unit rate, 2013-2017	52.7%
Median value of owner-occupied housing units, 2013-2017	\$117,300
Median selected monthly owner costs -with a mortgage, 2013-2017	\$1,180
Median selected monthly owner costs -without a mortgage, 2013-2017	\$410
Median gross rent, 2013-2017	\$774



<b>i</b> Population estimates, July 1, 2018, (V2018)	153,095
<b>i</b> Building permits, 2018	145
<b>Families &amp; Living Arrangements</b>	
<b>i</b> Households, 2013-2017	57,319
<b>i</b> Persons per household, 2013-2017	2.57
<b>i</b> Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017	82.5%
<b>i</b> Language other than English spoken at home, percent of persons age 5 years+, 2013-2017	4.7%
<b>Computer and Internet Use</b>	
<b>i</b> Households with a computer, percent, 2013-2017	81.2%
<b>i</b> Households with a broadband Internet subscription, percent, 2013-2017	67.7%
<b>Education</b>	
<b>i</b> High school graduate or higher, percent of persons age 25 years+, 2013-2017	85.1%
<b>i</b> Bachelor's degree or higher, percent of persons age 25 years+, 2013-2017	25.4%
<b>Health</b>	
<b>i</b> With a disability, under age 65 years, percent, 2013-2017	11.2%
<b>i</b> Persons without health insurance, under age 65 years, percent	△ 14.4%
<b>Economy</b>	
<b>i</b> In civilian labor force, total, percent of population age 16 years+, 2013-2017	56.3%
<b>i</b> In civilian labor force, female, percent of population age 16 years+, 2013-2017	54.6%
<b>i</b> Total accommodation and food services sales, 2012 (\$1,000) (c)	352,533
<b>i</b> Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	1,757,625
<b>i</b> Total manufacturers shipments, 2012 (\$1,000) (c)	1,573,548
<b>i</b> Total merchant wholesaler sales, 2012 (\$1,000) (c)	1,522,405
<b>i</b> Total retail sales, 2012 (\$1,000) (c)	2,597,512
<b>i</b> Total retail sales per capita, 2012 (c)	\$16,602
<b>Transportation</b>	
<b>i</b> Mean travel time to work (minutes), workers age 16 years+, 2013-2017	21.1
<b>Income &amp; Poverty</b>	
<b>i</b> Median household income (in 2017 dollars), 2013-2017	\$38,183
<b>i</b> Per capita income in past 12 months (in 2017 dollars), 2013-2017	\$23,426
<b>i</b> Persons in poverty, percent	△ 25.0%





<b>i</b> Population estimates, July 1, 2018, (V2018)	153,095
<b>BUSINESSES</b>	
<b>Businesses</b>	
<b>i</b> Total employer establishments, 2016	4,121
<b>i</b> Total employment, 2016	73,625
<b>i</b> Total annual payroll, 2016 (\$1,000)	2,915,688
<b>i</b> Total employment, percent change, 2015-2016	2.9%
<b>i</b> Total nonemployer establishments, 2017	12,785
<b>i</b> All firms, 2012	15,461
<b>i</b> Men-owned firms, 2012	6,867
<b>i</b> Women-owned firms, 2012	7,230
<b>i</b> Minority-owned firms, 2012	8,350
<b>i</b> Nonminority-owned firms, 2012	6,422
<b>i</b> Veteran-owned firms, 2012	1,556
<b>i</b> Nonveteran-owned firms, 2012	12,966
<b>GEOGRAPHY</b>	
<b>Geography</b>	
<b>i</b> Population per square mile, 2010	622.8
<b>i</b> Land area in square miles, 2010	249.76
<b>i</b> FIPS Code	13021



**Macon-Bibb County Consolidated Government  
Financial Policies**

**Financial Accounting****Scope**

This policy applies to all financial records of the consolidated government and its operations unless specifically excluded by law.

**Purpose**

The financial accounting policies of the consolidated government are designed to help ensure that the processes and procedures used shall meet all state and federal requirements for financial accounting and reporting. The Finance Department will strive for excellence in its adherence to standards defined by the Governmental Accounting Standards Board.

**Generally Accepted Accounting Principles (GAAP)**

The consolidated government will establish a high standard of practice in its accounting operations and will conform to the generally accepted accounting principles as established by the Governmental Accounting Standards Board including pronouncements that are applicable to the consolidated government.

**Fund Structure**

The consolidated government will maintain the minimum number of funds needed to meet the requirements of state and federal law, and sound financial practice. The purpose of a fund is to enable separation of financial activities associated with specific operations, revenues, or both. All funds shall be classified according to GAAP and will be reported in the consolidated government's annual financial statements.

**Governmental Funds**

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- General Fund - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- Debt Service Funds - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.



- Capital Project Funds - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

### **Proprietary Funds**

Proprietary Funds are used to account for the financial resources and operations of activities that provide services for which a fee is assessed to recover the cost of service provision. The intent of separating these activities for financial reporting is to provide information to help guide decisions regarding continued operation and/or the fees imposed for services.

- Enterprise Funds - The Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- Internal Service Funds - The Internal Service Funds are used to account for the financing of goods or services provided by one department or department/office to other departments or departments/offices of the County, or other governments, on a cost-reimbursement basis.

### **Fiduciary Funds**

Fiduciary Funds are used to account for assets held by the government in a trustee capacity, or as an agent for individuals, private organizations, other governmental units, and/or other funds. The consolidated government will establish fiduciary funds as appropriate within the following types:

- Employee Benefit Trust Funds - The Pension Trust Fund and Other Employee Benefit Trust Fund are accounted for in the same manner as Proprietary Funds.
- Private Purpose Trust Funds - The Private Purpose Trust Funds are accounted for in the same manner as Proprietary Funds.
- Agency Funds - The Agency Funds are used to account for assets held by the consolidated government as custodian or agent for individuals, other governmental units, and nonpublic organizations. Agency funds are custodial in nature (assets equal liabilities) and do not include the measurement of results of operations.

### **Chart of Accounts**

The consolidated government will adopt the standard chart of accounts as prescribed by the Georgia Department of Community Affairs, and will seek to limit the number of accounts created to supplement the standard chart of accounts.

### **Delegation of Authority to Finance Director**

Pursuant to [cite new ordinance], the Finance Director of the consolidated government is assigned the duty and responsibility to account for all funds of the government, and is hereby granted the authority to determine and enforce the standards and procedures for financial accounting and reporting for all funds of the consolidated government. All systems for managing the financial resources of the consolidated government and to account for same shall be under the Finance Director unless the Finance Director determines otherwise.



## Financial Auditing

### Scope

This policy applies to all funds that are the responsibility of the consolidated government and reported in the annual financial statements. Purpose The audit policies are adopted to help ensure compliance with all state laws; promote transparency in financial operations; and to safeguard the financial resources of the consolidated government.

### External Audit

#### Audit Firm Qualifications

A properly licensed Georgia independent public accounting firm with a demonstrated expertise in generally accepted government auditing standards (Yellow Book) shall conduct the audit. As provided in [cite new ordinance], the selected firm shall not have any direct or indirect interest in the fiscal affairs of the consolidated government.

#### Selecting an Outside Audit Firm

The governing body of the consolidated government will receive recommendations for audit services from the Finance Director and will select an audit firm for a contract period not to exceed three years. Upon recommendation by the Finance Director and approval of the Commission, the contract may be renewed for one additional three-year period. The Finance Director will follow all purchasing procedures of the Macon-Bibb County Consolidated Government in obtaining outside auditing services.

#### Audit Services Agreement

The consolidated government shall enter into an agreement with the selected audit firm by written contract or letter of agreement that stipulates the scope of services to be performed, the standards for performance, a description of the deliverables with delivery dates, and the fee to be paid for those services and deliverables. The written proposal upon which the selection was based may be used for this purpose if noted in the agreement. If so used, the proposal should be attached with any changes or amendments clearly marked and approved by both the Finance Director and the audit firm designee.

### Internal Audit

The internal audit function operates as a staff office of the governing body and is intended to inform the governing body concerning day-to-day operations of the Finance Department and the departments/offices of the consolidated government that are responsible to managing or protecting financial resources. It is also intended to assist those departments/offices with meeting the requirements for protection of financial resources. All internal audits will adhere to generally accepted government auditing standards as promulgated in International Professional Practices Framework (IPPF), 2013 Edition (Red Book).



### Auditors

Internal auditors must possess the skills, knowledge, and competence to perform audit functions. The governing body will select auditors who meet the necessary requirements following all human resource guidelines and practices of the consolidated government.

### Audit Functions

Internal auditors will conduct the audit function at the direction of the County Manager or governing body. Responsibilities include: • assessing institutional risks; • evaluating the effectiveness of controls and procedures; • assessing the flow of financial information through the government; • determining the timeliness and reliability of financial records and reports; • determining the level of compliance with policies and procedures including state and federal laws and regulations; and • assisting the external auditors with the collection of information needed to perform the audit.

### **Financial Reporting**

#### Scope

The Finance Director will establish and maintain a system of financial reporting that meets the needs of the consolidated government's governing body and agencies, regulatory entities, and the citizens of the Macon-Bibb County Consolidated Government.

#### **Purpose**

The objectives of financial reporting are to meet legal requirements, to provide information in a timely manner to users, and to establish transparency in the management and use of financial resources by the consolidated government.

Pursuant to the objective stated in GASB Concept Statement 4, Objectives of Financial Reporting, the information provided through the reporting documents should provide information that demonstrates the consolidated government's duty to be accountable; provide information that demonstrates whether current-year revenues were sufficient to fund the services provided by the consolidated government; that all legal requirements for the use of resources were met during the fiscal year; and provide information needed to assist users in assessing the service efforts, costs, and accomplishments of the consolidated government. The information included in the financial reporting documents should provide complete information about how services are funded and the financial position and condition of the consolidated government.

### **Comprehensive Annual Financial Report**

The consolidated government shall produce an annual financial report within six (6) months of the end of the fiscal year as required by Georgia law. The consolidated government will seek to produce a Comprehensive Annual Financial Report (CAFR) in conformity with GAAP and the requirements and recommendations of the Government Finance Officers Association's award for excellence in financial reporting. The Finance Director will seek to submit the consolidated government's CAFR each year for consideration of the Government Finance Officers Association award, "Certificate of Achievement for Excellence in Financial Reporting," and will insert a facsimile of certificates awarded at or near the front of a subsequent CAFR.



The Finance Director will submit the document to any regulatory agencies and repositories to comply with disclosure requirements related to municipal bond issues.

The CAFR or annual financial report will be posted and available for download as a PDF document from the consolidated government's web site as soon as practical following its completion. The Finance Director will also submit the same PDF document to the Carl Vinson Institute of Government's web site established for the collection of local government budget and financial statements.

### **Annual Citizen's Report**

The Finance Director will provide information to the public information officer for use in publications or documents for general distribution to citizens that contain basic financial information and other information as appropriate. All financial information contained in such documents shall be in conformance with GAAP and reconcilable to the annual financial report or CAFR. If appropriate, the

Finance Director shall submit the document each year to the GFOA's Popular Annual Financial Report program for consideration of the award given for outstanding reporting.

## **Budget Policies**

### **Budget Process**

#### **Scope**

This policy applies to all funds of the consolidated government for which an annual budget is adopted by ordinance or resolution by the governing body, or for projects of a specific duration that are designated as capital projects and approved through the Capital Improvement Plan.

#### **Purpose**

The following budget objectives are established for the different funds the consolidated government uses:

**General Fund** – The annual budget for the General Fund shall provide for general government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

**Special Revenue Fund(s)** – The consolidated government adopts annual budgets for each special revenue fund in existence for the purpose of demonstrating that legally restricted revenue sources are used in compliance with the applicable laws and/or regulations.

**Capital Project Fund(s)** – The consolidated government shall establish a separate division within the Capital Projects Fund for each major capital project. The governing body shall adopt a project budget with appropriated funds for each major capital project. These adopted appropriations do not lapse at the end of a fiscal year; rather they remain in effect until project completion or re-appropriation by the governing body. Nothing in this policy prevents the Finance Department from using a year-to-year planning process for multi-year projects.

**Debt Service Fund(s)** – The consolidated government adopts annual budgets for its debt service funds. Any remaining fund balances from prior years plus the current year's projected revenues shall be sufficient to meet all annual debt service requirements.





**Proprietary Fund(s)** –The consolidated government will employ a business approach when budgeting enterprise and internal service funds. These funds shall realize revenue sufficient to cover their operating costs and capital renewal or replacement whenever possible; subsidized losses will be minimized and evaluated when a financial breakeven is not possible. The Finance Director shall evaluate budget performance in order to monitor revenues and control expenses.

**Fiduciary Fund(s)** – The governing body does not approve a budget for fiduciary funds.

Additionally, the consolidated government classifies funds as either operating funds or capital funds. Operating funds are those funds that provide appropriations covering the daily operations of the consolidated government and that are structured primarily for ongoing operations and maintenance purposes. The General Fund will always be an operating fund. Capital funds are those funds that provide funding for capital projects, as defined elsewhere in this Policy. The time horizon of capital funds typically exceeds any specific fiscal year and is focused on project periods rather than an annual period.

### **Balanced Budget**

By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

As required by Georgia law, a budget for each project within the Capital Project Fund will be adopted for the duration of the project and will require that anticipated resources equal planned expenditures.

Although neither GAAP nor Georgia law require an adopted budget for proprietary funds, the governing body of the consolidated government will adopt a budget for each fund that calls for net position plus anticipated revenues to equal or exceed anticipated expenses.

### **Budget Calendar**

The Budget Office shall prepare a budget calendar each year that outlines essential deadlines of the budget process in order to meet all the requirements of state law and to facilitate community input as part of the budget development process.

### **Budget Format**

Each department/office of the consolidated government shall submit a budget request to the Budget Director for the operation of the department or office at current service levels. If required by the Budget Director, the budget request should reflect amounts for each program or major activity of the department or office at a current services level. The request shall show all categories of planned spending including personal services at current staffing levels and benefits, and operating expenses for each program at current service levels. Any requests for program expansion or enhancement should be made separately from the current services budget request and include a justification for the expansion or enhancement.



### **Department/Office Allocations**

Upon adoption of the annual operating budget by the governing body of the consolidated government, the Budget Department will provide each department/office with an operating budget for its programs or units that includes monthly allocations based on the historical spending patterns of the department/office. The Budget Director is authorized to develop those allocations in consultation with department/office heads and to make adjustments to the historical patterns as appropriate. In cases of new, modified, expanded, or enhanced programs, or in instances where insufficient history is available, the Budget Director is authorized to develop allocations by any reasonable means until such time that a historical pattern is established.

### **Budget Amendment**

Scope The budget amendment policies apply to all budgets adopted by the governing body of the consolidated government.

#### **Purpose**

By law, departments of the consolidated government may not exceed their department's budget as adopted by the governing body. In the event of an unforeseen or emergency need that would cause a department to exceed its budget, a budget amendment shall be requested for the governing body to consider.

The Budget Director is authorized to move amounts up to \$10,000 between non-personal service budget line items within a department/office of the consolidated government. Transfers exceeding \$10,000 require approval via the budget amendment process outlined in this policy section.

Departmental budgets are divided into three major components: • personal services (wages, salary, and benefits); • operating expenses; and • capital expenditure.

The Budget Director may authorize transfers between budget lines within any one of the three major components. Transfers from one major component to another require approval of the governing body via the budget amendment process outlined in this policy section.

#### **Process**

Requests for amendments to adopted budgets will originate from department heads and will be presented by the Budget Director or County Manager to the governing body with a recommendation either that the request be approved or denied.

### **Budget Increases**

No increase in the overall budget can be made without the approval of the governing body and adoption of amendment to the budget. An increase in the overall budget is referred to as a supplemental appropriation.

### **Budget Implementation and Control**

#### **Expenditure**

Scope Expenditure policies apply to all operations where the governing body of the consolidated government has adopted an annual budget or multi-year plan of spending.

**Purpose**

The consolidated government's expenditure policies are designed to ensure fiscal stability and the effective and efficient delivery of services, through the identification of necessary services, establishment of appropriate service levels, and careful administration of the expenditure of available resources.

**Expenditure Approval**

All expenditures relating to operations of the consolidated government shall be processed consistent with expenditure policies and procurement/purchasing guidelines. Once the Finance Department receives the proper documentation from the incurring departments, the execution of payment shall occur. The Finance Department shall only process transactions for payment based upon the proper approval for the dollar amount of the expenditure, including adequate documentation, received either electronically or in writing.

In accordance with [cite new code section], the governing body shall refuse to pay for any material, supplies, equipment or premiums purchased by any individual, committee or board from any person or business in which there is an employee of the consolidated government, connected either by appointment or election that would create a conflict of interest.

In accordance with [cite new code section], no bill or invoice submitted to the consolidated government for payment shall be paid unless:

- Payment of bill or invoice will result in the expenditure of consolidated government funds for a lawful and proper purpose.
- The amount of the bill or invoice can be properly chargeable to an established budget line item in the budget for the current fiscal year as adopted by the board of commissioners of the consolidated government, or properly charged against a balance sheet account.
- All laws of the state and all ordinances of the consolidated government in connection with the expenditure of public funds have been, to the extent that they are applicable, complied with in making the purchase which results in the bill or invoice submitted for payment.
- The purchase represented by the bill or invoice has been authorized by the responsible department head, elected official or their designee.
- The invoice is supported by such documents as are reasonably required to show compliance with the provisions of this section.

The Department of Finance shall review expenditure documents for compliance and appropriateness with all consolidated government policies and procedures. Expenditure documents that are not in compliance with these policies and procedures shall be returned to the originating department with Finance Department recommendations for changes. In the event the department does not agree with the Finance Department's recommendations, the County Manager shall make the final decision.

**Performance to Budget**

The Finance Department will produce a monthly report for each department/office or department that compares actual expenditures, including all encumbrances of funds, to the monthly allocations developed following budget adoption. The report will include, at a minimum, a comparison for the preceding month and the fiscal year to date.

Department Heads and/or Elected Officials are responsible for performance to budget and shall ensure that their unobligated budget amount is sufficient to cover purchases made by any method. If budget availability is insufficient to cover a needed purchase, a budget amendment transferring available funds from another line item or a supplemental appropriation must be obtained prior to obligating funds.



**MACON-BIBB COUNTY  
INVESTMENT POLICY  
FOR  
GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, INTERNAL  
SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

**PURPOSE** – It is the policy of Macon-Bibb County to invest its funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow needs of the County and comply with all state statutes governing the investment of public funds.

**SCOPE** – This investment policy applies to all non-retirement financial assets of Macon-Bibb County. These assets are accounted for in the various funds of the County and include the general fund, special revenue funds, debt service funds and capital project funds (unless bond ordinances and resolutions are more restrictive), enterprise funds, internal service funds, and any new funds established by Macon-Bibb County.

**OBJECTIVES** – The primary objectives, in priority order, of the County’s investment activities shall be:

**SAFETY** – Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to insure the preservation of capital in the overall portfolio.

**DIVERSIFICATION** – The investments will be diversified by security type and institution in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

**LIQUIDITY** – The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

**RETURN ON INVESTMENT** – The investment portfolio shall be designed with the objective of obtaining a rate of return throughout the budgetary and economic cycle, taking into account the investment risk constraints and the cash flow characteristics of the portfolio.

**DELEGATION OF THE AUTHORITY TO MAKE INVESTMENTS** – The authority to manage the investment program and invest the financial resources of the consolidated government for all non-retirement financial assets of MaconBibb County is delegated to the Finance Director and the County Manager. The Finance Director and the County Manager shall establish the written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, cash purchase or delivery vs. payment, investment accounting, repurchase agreements, wire transfer agreements, collateral/ depository agreements and banking service contracts. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Director of Finance and County Manager. The Director of Finance and County Manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.



**MACON-BIBB COUNTY  
INVESTMENT POLICY  
FOR  
GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, INTERNAL  
SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

**LEGAL INVESTMENTS** – The Director of Finance and County Manager are limited to investments established by Georgia Code Section 36-83-4, and may invest in the following:

- a) Obligations of this state or of other states;
- b) Obligations issued by the United States government;
- c) Obligations fully insured or guaranteed by the United States Government or a United States government agency;
- d) Obligations of any corporation of the United States government;
- e) Prime bankers' acceptances
- f) The local government investment pool established by Code Section 36-83-8;
- g) Repurchase agreements;
- h) Obligations of other political subdivisions of this state.

**SAFEKEEPING AND CUSTODY** – All security transactions, including financial institution deposits, entered into by the Director of Finance and County Manager shall be on a delivery vs. payment basis. Securities may be held by a third party custodian designated by the Director of Finance and County Manager.

**DIVERSIFICATION** – Macon-Bibb County will diversify its investments by security type and institution. With exception of U.S. Treasury securities and authorized pools, no more than the percentages listed below of the Macon-Bibb County's total investment portfolio will be invested in a single security type or with a single financial institution- 50% obligations of State government, 25% repurchase agreements and municipal bonds, 20% prime banker's acceptance.

**MAXIMUM MATURITIES – MAXIMUM MATURITIES** – To the extent possible, Macon-Bibb County will attempt to match its investment with anticipated cash flow requirements. The portfolio will not have an average duration exceeding 4 years.

**REPORTING** – The Director of Finance and County Manager shall provide to the Macon-Bibb County Commission quarterly investment reports which provide a clear picture of the status of the current investment portfolio. The management report should include comments of the fixed income markets and economic conditions, discussions regarding restrictions on percentage of investment by categories, possible changes in the portfolio structure going forward and thoughts of investment strategies. Schedules in the quarterly report should include the following:

- a) A listing of individual securities held at the end of the reporting period by authorized investment category
- b) Average life and final maturity of all investments listed
- c) Coupon, discount or earnings rate
- d) Par value, amortized book value and market value



**MACON-BIBB COUNTY  
INVESTMENT POLICY  
FOR  
GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, INTERNAL  
SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

e) Percentage of the portfolio represented by each investment category

**PERFORMANCE STANDARDS** – The investment portfolio shall be designated with the objective of obtaining a rate of return throughout the budgetary and economic cycles, commensurate with the investment risk constraints and cash flow needs. Macon-Bibb County’s investment strategy can be either active or passive depending on the fund and objectives. The basis to determine whether market yields are being achieved shall be the average daily FED fund rates and the six-month U.S. Treasury bill.

**ETHICS AND CONFLICTS OF INTEREST** – Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution to the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the County Manager any material financial interest in financial institutions that conduct business within Macon-

Bibb County, and shall further disclose any large personal financial/investment positions that could be related to the performance of Macon-Bibb County, particularly with regard to the time of purchases and sales.

**PRUDENCE** – Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.





**ACKNOWLEDGEMENTS**

The annual budget is a collection of Macon-Bibb’s financial plans. It lists anticipated revenues and expenditures in the coming fiscal year. A cost-effective budget establishes a compelling relationship between departmental goals and spending. The preparation of the annual budget requires the cooperation of the Macon-Bibb Administration, Board of Commissioners, government offices and departments, and various local authorities.

**Special thanks to the Macon-Bibb County Budget and Strategic Planning Team for preparing and submitting this document.**

Julie Moore-Assistant to the County Manager

Sherita Sims-Jones-Budget/Grants Manager



**AN ORDINANCE OF THE MACON-BIBB COUNTY COMMISSION TO ADOPT A BUDGET AND APPROPRIATE SUMS FOR THE OPERATION OF THE MACON-BIBB COUNTY GOVERNMENT FOR FISCAL YEAR 2020; TO PROVIDE FOR REPEAL OF CONFLICTING ORDINANCES; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.**

**WHEREAS**, Ga. L. 2012, p.5595, as amended by Ga. L. 2013, p.3942 (together, the "Charter") established a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County under the name Macon-Bibb County, the governing body for which is the Macon-Bibb County Commission (the "Commission"); and

**WHEREAS**, pursuant to the requirements of Sections 26 of the Charter, the Mayor submitted to the Commission at least six weeks prior to the start of the fiscal year a budget message and a budget report, and a capital improvement program, accompanied by a draft of the recommended appropriations ordinance, which provides for the appropriation of the funds necessary to operate all the various departments and to meet the current expenses of Macon-Bibb County for the next fiscal year; and

**WHEREAS**, pursuant to the requirements of Section 26 of the Charter, the Commission shall annually appropriate the funds necessary to operate all the various departments and to meet the current expenses of the restructured government for Fiscal Year 2020 by approving said appropriations ordinance by a two-thirds majority vote of the commissioners then serving; and

**NOW, THEREFORE, BE IT ORDAINED** by the Macon-Bibb County Commission and it is hereby so ordained by the authority of the same that:

**Section 1.**

Exhibit "A" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Budget for Fiscal Year 2020, and each departmental expenditure listed in Exhibit "A" is hereby appropriated for the purposes specified. No monies shall be transferred from any department or fund without express consent of the Commission.

**Section 2.**

Acquisitions of capital equipment shall be conducted pursuant to code requirements provided that acquisitions of such equipment completed within the dollar limits specified shall require no further action of the Commission. Any monies appropriated in any capital improvement account remaining and not used after completion of the particular project to which such account applies, or at the end of



the fiscal year, must be re-allocated by an appropriations ordinance. If not re-appropriated, such funds shall lapse.

**Section 3.**

Exhibit "B" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Organizational Chart for Fiscal Year 2020.

**Section 4.**

The sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared illegal by the valid judgment or decree of any court of competent jurisdiction, such illegality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance.

**Section 5.**

The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

**Section 6.**

This Ordinance, to the extent necessary, shall be codified in a manner consistent with the laws of the State of Georgia and Macon-Bibb County.

**Section 7.**

(a) It is hereby declared to be the intention of the Macon-Bibb County Commission that all sections, paragraphs, sentences, clauses, and phrases of this Ordinance are and were, upon their enactment, believed by the Macon-Bibb County Commission to be fully valid, enforceable, and constitutional.

(b) It is hereby declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Chapter is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable



by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Macon-Bibb County Commission that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs, and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

**Section 8.**

All Ordinances or parts of Ordinances in conflict with this Ordinance are, to the extent of such conflict, hereby repealed.

**Section 9.**

Pursuant to and in accordance with Section 14 of the Charter, the Mayor may disapprove or reduce any item or items of appropriation in this Ordinance. The approved part or parts of this Ordinance making appropriations shall become law effective immediately upon its approval by the Mayor, and the part or parts disapproved shall not become law unless subsequently passed into law by the Commission over the Mayor's veto by the affirmative vote of six (6) members of the Macon-Bibb County Commission.

ORDERED AND ORDAINED this 11 day of June, 2019.

*Robert A. B. Reichert*

ROBERT A. B. REICHERT, MAYOR

ATTEST:

*Janice S. Ross*

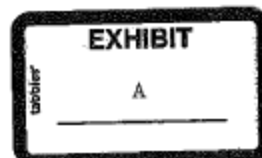
JANICE S. ROSS, CLERK OF COMMISSION





Macon-Bibb County, Georgia  
 Budget Ordinance FY 2020  
 Exhibit A

<b>General Fund</b>	
<b>Revenues:</b>	
Taxes	\$ 148,862,826
Business Licenses/Permits	\$ 3,654,727
Intergovernmental Revenue	\$ 1,608,576
Charges for Services	\$ 6,425,350
Fines & Forfeitures	\$ 1,641,991
Investment Income	\$ 83,808
Rent	\$ 1,569,455
Miscellaneous	\$ 426,413
Other Financing Resources	\$ 226,854
<b>Total Revenues General Fund</b>	<b>\$ 164,500,000</b>
<b>Expenditures:</b>	
Board of Commissioners	\$ 407,298
Mayor's Office	\$ 350,610
County Manager	\$ 1,312,945
County Clerk	\$ 215,515
Board of Elections	\$ 977,451
Finance	\$ 1,661,718
Purchasing	\$ 208,491
County Attorney	\$ 1,680,826
Information Technology	\$ 5,428,147
Human Resources	\$ 1,332,865
Tax Commissioner	\$ 3,042,806
Tax Assessors	\$ 2,109,280
Risk Management	\$ 809,600
Internal Audit	\$ 259,367
Facilities Management	\$ 9,468,334
Data/Records Management	\$ 69,053
Small Business Affairs	\$ 245,748
General Services-Mail Services	\$ 250,000
General Administrative Fees	\$ 338,200
Non-Departmental	\$ 462,000
Superior Court Judges	\$ 1,584,628
Superior Court Clerk	\$ 2,179,155
District Attorney	\$ 3,478,231
State Court Judges	\$ 1,242,008
State Court Probation	\$ 1,020,828
State Court Solicitor	\$ 1,061,550
Magistrate Court	\$ 475,307
Civil Court Administration	\$ 1,000,779
Civil Court Sheriff	\$ 505,029
Probate Court	\$ 929,699
Juvenile Court	\$ 1,252,074
Municipal Court	\$ 769,082
Grand Jury	\$ 30,000
Public Defender	\$ 2,907,011





Sheriff's Office	\$ 49,939,378
Fire Department	\$ 27,488,832
Coroner	\$ 530,159
Animal Welfare	\$ 637,874
Emergency Management Agency	\$ 411,648
Public Works	\$ 5,022,826
Engineering	\$ 1,489,112
Health	\$ 930,000
Welfare	\$ 2,934,326
Community Services	\$ 3,053,000
Recreation	\$ 5,020,814
Parks & Beautification	\$ 2,865,726
Extension Service	\$ 302,061
Business Development Services	\$ 1,966,488
Industrial & Urban Development	\$ 2,167,200
Debt Service	\$ 586,184
Transfer to Other Funds	\$ 10,088,737
<b>Total Expenditures General Fund</b>	<b>\$ 164,500,000</b>
Crime Victim Assistance Fund	\$ 72,100
Drug Abuse Treatment & Edu Fund	\$ 110,000
Alternate Dispute Resolution Fund	\$ 228,400
Juvenile Court Supervision Fund	\$ 2,000
Law Library Fund	\$ 27,300
District Attorney RICO Forfeiture Fund	\$ 1,400,000
Confiscated Fund	\$ 316,000
Macon Bibb County Jail Fund	\$ 132,000
Commissary Fund	\$ 510,000
E-911 Fund	\$ 3,635,000
Sponsored Programs Fund	\$ 1,726,977
CDBG Grant Fund	\$ 1,988,847
Grants Fund	\$ 22,811,382
ECD-HOME Grant Fund	\$ 1,022,325
ECD-Emergency Solutions Grant	\$ 155,727
Middle GA Education Corridor BID	\$ 400,000
Downtown Macon Business Imp Dist	\$ 400,000





Hotel Motel Tax Fund	\$ 4,805,000
DFACS MIL Fund	\$ 2,432,035
Capital Improvement Fund	\$ 4,161,010
SPLOST Bibb Fund	\$ 2,060,245
SPLOST Macon Fund	\$ 1,393,615
SPLOST 2018 Funds	\$ 264,923,124
Ocmulgee Greenway Fund	\$ 47,000
2013 MBC/UDA Project Fund	\$ 500,000
2014 TAD-2 Second St Project Fund	\$ 2,500,000
2014 TAD-3 Renaissance Project Fund	\$ -
2014 TAD-4 Bibb Mill Center Fund	\$ 100,000
2015 MBCUDA Project Fund	\$ 1,428,250
GMA Leasepool Debt Service Fund	\$ 2,898,596
Solid Waste Management Fund	
SW & Recycling Admin	\$ 534,278
Collections	\$ 8,554,566
Landfill	\$ 2,587,606
Yard Trimming Collection & Mgmt	\$ 2,001,873
<b>Total Solid Waste</b>	<b>\$ 13,678,323</b>
Airport Fund	\$ 1,458,455
Coliseum & Auditorium Fund	\$ 1,775,416
Mulberry Street Garage Fund	\$ -
Bowden Golf Course Fund	\$ 804,270
Tobesofkee Recreation Area Fund	\$ 1,376,375
Workers Compensation Fund	\$ 2,850,000
Group Insurance Fund	\$ 18,100,000
Vehicle Maintenance	\$ 2,132,667
<b>Total Other Funds</b>	<b>\$ 364,362,439</b>

\*\*\*\*\*SPLOST 2018 FUNDS will are budgeted on a project accounting basis \*\*\*\*\*



Transactions processed to record receipts and expend funds are performed based on assigned account numbers. Functioning under generally accepted accounting principles (GAAP) on the basis of fund accounting, account numbers are established as follows:

### **ACCOUNT NUMBER - FUND/DEPARTMENT/FUNCTION/OBJECT**

A **Fund** is an accounting and budgeting entity established to finance a specific purpose and maintain financial records of transactions for this purpose.

A **Department** is an organizational or budgetary break down within a fund. Each department serves a specific function as a distinct organizational unit of government.

A **Function** is a sub-division of a department.

An **object of expenditure** is a detailed expenditure classification which relates to a specific type of item purchased or service obtained.

### **The following are definitions of some of the more common terms that may be encountered in reviewing this document.**

**Accrual Basis** - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Ad Valorem Taxes** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Agencies** - Federal agency securities.

**Annual Required Contribution (ARC)** - In the context of defined benefit pension and OPEB plans, the actuarially determined amount an employer must contribute in a given year (SGAS 27 and SGAS 45)'

**Appropriation** - A legal authorization granted by the legislative body to make expenditures and incur obligations for specific purposes.

**Appropriations Ordinance** - The formal budgetary document enacted by the legislative body which contains all approved appropriations for the fiscal year.

**Asset Acquisition** - There are various methods by which the County acquires assets. These methods include, but are not limited to: purchase, donation, lease/purchase, trade-in, forfeiture, condemnation, internal/external construction, transfers from other governments, or any other method which transfers title of any property to the County.

**Asset Capitalization Amount** - The County will capitalize purchased assets at acquisition cost plus costs incurred in preparing the asset for use. The County will recognize acquisition costs based on individual unit prices.

**Attrition** - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Authorized Personnel (positions)** - The total number of personnel (positions) authorized to be employed in a particular department/function at any given time during the fiscal year.

**Available Fund Balance** - Financial resources carried forward at the end of a fiscal year which have not been set aside for a specific purpose such as working capital. These resources are considered "available" to finance future budgets.

**Banker's Acceptance (BA)** - A draft or bill of exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill, as well as the issuer.

**B.E.S.T.** - The Mayor's mission statement outlined through the **BEST** acronym: **B**uilding a sustainable community, **E**ducating our citizens, **S**afety and services in every neighborhood, and **T**ransit and Technology throughout the region.

**Bond** - A long-term obligation or promise to pay. It is a promise to repay a specified amount of



money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

**General Obligation (G.O.) Bond** - This type of bond is backed by the full faith, credit and taxing power of the government, requires approval by referendum in Georgia, The debt ceiling is ten percent of the assessed value of all taxable property. The cost of financing is spread over the life of the improvement so that future users help to repay the cost.

**Revenue Bond** - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

**Broker** - A broker brings buyers and sellers together for a commission.

**Budget** - A proposed plan for raising and spending money for specified programs, functions, and activities during a fiscal year.

**Budget Adjustment** - A legal procedure utilized by county staff to revise a budget appropriation. County staff has the prerogative to adjust expenditures within or between departmental budgets according to budget policy, but no increase in the total budget can occur without approval of the County Commission.

**Budget Calendar** - The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budgetary Basis** - This refers to the basis of budgeting used to estimate financing sources and uses in the budget.

**Capital Fund** - A fund used to account for financial resources used for the acquisition or construction of major capital facilities, streets, or equipment.

**Capital Improvement Program (CIP) budget** - The first year of the CIP as approved by the County Commission. The Capital Budget should be based on a set of long term capital improvement programs. Macon-Bibb County approves capital budgets on an annual basis.

**Capital Asset** - Any real or personal property acquired by the County which has an estimated useful life of three (3) or more years with an

acquisition value of \$5,000 or more.

This includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in the operations of the governments.

**Capital Projects** - Projects which involves the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than \$25,000.

**Certificate of Deposit (CD)** - A time deposit with a specific maturity evidenced by a certificate. Large-denomination CD's are typically negotiable.

**Collateral** - Securities, evidence of deposit of other property which a borrower pledges to secure repayment of a loan. Also refers to securities pledged by a bank to secure deposits of public monies.

**Comprehensive Annual Financial Report (CAFR)** - The official annual report for Macon-Bibb County. It includes combined statement for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

**Consolidation** - The joining of two governments approved by local referendum on July 31, 2012 in order to establish a new government to be called "Macon-Bibb County." Consolidation occurred January 1, 2014.

**Contingency** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**Coupon** - (a) The annual rate of interest that a bond's issuer promises to pay the bondholder on the bond's face value. (b) A certificate attached to a bond evidencing interest due on a payment date.

**Dealer** - A dealer, as opposed to a broker, acts as a principal in all transactions, buying and selling for his own account



**Debenture** - A bond secured only by the general credit of the issuer.

**Debt Service Fund** - A fund used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

**Debt Service** - Interest and principal payments associated with Bond Issues.

**Deficit** - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over receipts or revenues during a single accounting period.

**Delivery Versus Payment** - There are two methods of delivery of securities: delivery versus payment and the delivery versus receipt. Delivery versus payment is delivery of securities with an exchange of money for the securities. Delivery versus receipt is delivery of securities with an exchange of a signed receipt for the securities.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**Derivatives** - (1) Financial instruments whose return profile is linked to, or derived from, the movement of one or more underlying index or security, and may include a leveraging factor, or (2) financial contracts based upon notional amounts value is derived from an underlying index or security (interest rates, foreign exchange rates, equities or commodities).

**Discount** - The difference between the cost price of a security and its maturity when quoted at lower than face value. A security selling below original offering price shortly after sale also is considered to be at a discount.

**Discount Securities** - Non-interest bearing money market instruments that are issued at a discount and redeemed at maturity for full face value, e.g. U.S. Treasury Bills.

**Diversification** - Dividing investment funds among a variety of securities offering independent returns.

**Encumbrance** - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

**Enterprise Fund** - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

**Expenditures** - The payment for goods and services; expenses incurred for specific items, or services.

**Federal Credit Agencies** - Agencies of the Federal government set up to supply credit to various classes of institutions and individuals, e.g., S&L's, small business firms, students, farmers, farm cooperatives, and exporters.

**Federal Deposit Insurance Corporation (FDIC)** - A federal agency that insures bank deposits, currently up to \$250,000 per deposit.

**Federal Funds Rate** - The rate of interest at which Fed funds are traded. This rate is currently pegged by the Federal Reserve through open-market operations.

**Federal Home Loans Bank (FHLB)** - Government sponsored wholesale banks which lend funds and provide banking services to member commercial banks, thrift institutions, credit unions and insurance companies. The mission to the FHLBS is to liquefy the housing related assets of its members who must purchase stock in the district Bank.

**Federal National Mortgage Association (FNMA)** - FNMA, like GNMA was chartered under the Federal National Mortgage Association Act in 1938. FNMA is a federal corporation working under the auspices of the Department of Housing and Urban Development (HUD). It is the largest single provider of residential mortgage funds in the United States. Fannie Mae, as the corporation is called, is a private stockholder-owned corporation. The corporation's purchases include a variety of adjustable mortgages and second loans, in addition to fixed-rate mortgages. FNMA's securities are also highly liquid and are widely accepted. FNMA assumes and guarantees that all security holders will receive timely payment principle and interest.

**Federal Open Market Committee (FOMC)** - Consists of seven members of the Federal Reserve Board and five of the twelve of the



Federal Reserve Bank Presidents. The President of the New York Federal Reserve Bank is a permanent member, while the other Presidents serve on a rotating basis. The Committee periodically meets to set Federal Reserve guidelines regarding purchases and sales of Government Securities in the open market as a means of influencing the volume of bank credit and money.

**Federal Reserve System** - The central bank of the United States created by Congress and consisting of a seven member Board of Governors in Washington, D.C., 12 regional banks and about 5,700 commercial banks that are members of the system.

**Fees** - Charges for services rendered by County Departments.

**Fieri Facias (Fi Fa)** - a writ commanding a sheriff to levy and sell as much of a debtor's property as is necessary to satisfy a creditor's claim against the debtor.

**Fiscal Year** - A 12-month period for which a budget is proposed, at the end of which a government determines its financial position and the results of its operations. Macon-Bibb County operates on a July 1st through June 30th fiscal year.

**Full-time Equivalent Position (FTE)** - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

**Fund Balance** - The amount by which assets exceed liabilities in a governmental fund.

**Funded Agencies** - Nonprofit agencies who provide community services which supplement and support County programs and for which County dollars are made available.

**Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Gifts/Donations** - Gifts/Donations: Gifts and donations are capitalized at fair market value on

the date donated, if the value of the asset meets the threshold levels.

**Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Government National Mortgage Association (GNMA OR GINNIE MAE)** - Securities influencing the volume of bank credit guaranteed by GNMA and issued by mortgage bankers, commercial banks, savings and loan associations, and other institutions. Security holder is protected by full faith and credit of the U.S. Government. Ginnie Mae securities are backed by the FHA, VA, or FMHM mortgages. The term "pass-throughs" is often used to describe Ginnie Maes.

**Grant** - A contribution by a government or other organization to support a particular function.

**Infrastructure** - Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

**Intangible personal property** - The right of ownership in property such as bonds, notes, contracts, computer software, programs, and propriety assets that are created or purchased and owned by the County.

**Interfund Transfer** - A transfer of resources from one accounting fund to another accounting fund. For example, an interfund transfer might be made from the General Fund to offset a deficit in the Coliseum Fund for stadium operations.

**Leased Assets** - The County capitalizes assets acquired under capital leases; provided the assets meet the capitalization threshold and buy-out option is included in the lease agreement. The capital lease must meet accounting standards for capitalization purposes. For capital leases, where the title of the asset will ultimately be transferred to the County, the asset will be capitalized at the net present value of future minimum lease payments. The County does not capitalize assets acquired under operating leases.

**Levy** - To impose taxes for the support of government activities.





**Line Item Budget** - A budget that lists each expenditure category (salary, supplies, services, etc.) separately, along with the dollar amount budgeted for each specified category.

**Liquidity** - A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bid and asked prices is narrow and reasonable size can be done at those quotes.

**Local Government Investment pool (LGIP)** - The aggregate of all funds from political subdivisions that are placed in custody of the state treasurer for investment and reinvestment.

**Local Maintenance and Improvement Grant (LMIG)** - LMIG revenues come from state motor fuel funds, and LMIG replaces the State Aid program and the Local Assistance Road Program (LARP).

**Market Value** - The price at which a security is trading and could presumably be purchased or sold.

**Master Repurchase Agreement** - A written contract covering all future transactions between the parties to repurchase-reverse repurchase agreements that establish each party's rights in the transactions. A master agreement will often specify, among other things, the right of buyer-lender to liquidate the underlying securities in the event of default by the seller-borrower.

**Maturity** - The date upon which the principal or stated value of an investment becomes due and payable.

**Mill** - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**Millage rate** - The tax rate on real property based on \$1.00 per \$1,000 of assessed property value.

**Modified Accrual Basis** - Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

**Money Market** - The market in which short-term debt instruments (bills, commercial paper, bankers' acceptances, etc.) are issued and traded.

**Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

**Open Market Operations** - Purchases and sales of government and certain other securities in the open market by the New York Federal Reserve Bank as directed by the FOMC in order to influence the volume of money and credit in the economy. Purchases inject reserves into the bank system and stimulate growth of money and credit; sales have the opposite effect. Open market operations are the Federal Reserve's most important and most flexible monetary policy tool.

**Operating Budget** - The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personal services, fringe benefits, commodities, services and capital outlay.

**Operating Cost** - All costs (excluding personnel cost) associated with the operation of a particular department or function. These costs include supplies, services, minor repairs, and improvements, minor equipment acquisitions and travel and training expenses.

**Performance Measure** - Special quantitative and qualitative measure of work performed as an objective of a department.

**Personal property** - Property that is movable and further classified is tangible and intangible.

**Personnel Cost** - Total expenditures for hourly, daily, monthly, seasonal salaries, overtime, incentive pay, on-call pay, and employee benefits including social security, employment taxes, and health insurance and pension contributions.

**Portfolio** - Collection of securities held by an investor.

**Primary Dealer** - A group of government securities dealers who submit daily reports of market activity and positions and monthly financial statements to the Federal Reserve Bank





of New York and are subject to its informal oversight. Primary dealers include Securities and Exchange Commission (SEC)-registered securities broker-dealers, banks and a few unregulated firms.

**Prudent Person Rule** - An investment standard. In some states the law requires that a fiduciary, such as a trustee, may invest money only in a list of securities selected by the custody state—the so-called legal list. In other states the trustee may invest in a security if it is one which would be bought by a prudent person of discretion and intelligence who is seeking a reasonable income and preservation of capital.

**Qualified Public Depositories** - A financial institution which does not claim exemption from the payment of any sales or compensating use or ad valorem taxes under the laws of this state, which has segregated for the benefit of the commission eligible collateral having value of not less than its maximum liability and which has been approved by the Public Deposit Protection Commission to hold public deposits.

**Rate of Return** - The yield obtainable on a security based on its purchase price or its current market price.

**Real property** - Land and whatever is attached to the land that cannot be readily removed, such as buildings and permanent improvements to the land. Infrastructure is included within this classification.

**Repurchase Agreement (RE OR REPO)** - A holder of securities sells these securities to an investor with an agreement to repurchase them at a fixed price on a fixed date. The security “buyer” in effect lends the “seller” money for the period of the agreement, and the terms of the agreement are structured to compensate him for this. Dealers use RP extensively to finance their positions. Exception: When the Fed is said to be doing RP, it is lending money that is, increasing bank reserves.

**Revenues** - Sources of income received during a fiscal year including resources forwarded from prior years, operating transfers from other funds, and other financial sources.

**Safekeeping** - A service to customers rendered by banks for a fee whereby securities and

valuables of all types and descriptions are held in the bank’s vaults for protection.

**Secondary Market** - A market made for the purchase and sale of outstanding issues following the initial distribution.

**Securities and Exchange Commission** - Agency created by Congress to protect investors in securities transactions by administering securities legislation.

**SEC RULE 15C3-1:** See Uniform Net Capital Rule.

**Service Delivery Strategy (SDS)** - Process by which local governments and authorities reach an agreement on the delivery of Services in an effective and cost efficient manner to its citizens.

**Services & Charges** - Expenditures for services other than personnel including contractual agreements, legal & accounting fees, medical services, etc.

**Special Purpose Local Option Sales Tax (SPLOST)** - It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

**Structured Notes** - Notes issued by Government Sponsored Enterprises (FHLB, FNMA, SLMA, etc.) and Corporations, which have embedded options (e.g. call features, step-up coupons, floating rate coupons, and derivative-based returns) into their debt structure. Their market performance is impacted by the fluctuation of interest rates, the volatility of the imbedded options and shifts in the shape of the yield curve.

**Supplies** - Articles and commodities which are consumed when used; categories include: office, operating, agricultural, cleaning, clothing, chemicals, etc.

**Tangible personal property** - Property that is movable such as furniture, machinery, automobiles, or works of art.



**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Treasury Bills** - A non-interest bearing discount security issued by the U.S. Treasury to finance the national debt. Most bills are issued to mature in three months, six months, or one year.

**Treasury Bonds** - Long-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities of more than 10 years.

**Treasury Notes** - Medium-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities from 2 to 10 years.

**Uniform Capital Rule** - Securities and Exchange Commission requirement that member firms as well as nonmember broker-dealers in securities

maintain a maximum ratio of indebtedness to liquid capital of 15 to 1; also called net capital rule and net capital ratio. Indebtedness covers all money owed to a firm, including margin loans and commitments to purchase securities, one reason new public issues are spread among members of underwriting syndicates. Liquid capital includes cash and assets easily converted to cash.

**Unallocated Reserve** - An expenditure budget within a fund which is not allocated for a specific purpose, but which is held in reserve for future spending needs.

**Yield** - The rate of annual income return on an investment, expressed as a percentage. (a) INCOME YIELD is obtained by dividing the current dollar income by the current market price for the security. (b) NET YIELD or YIELD TO MATURITY is the current income yield minus any premium above par or plus any discount from par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond.



**OTHER ACRONYMS**

**ECD** - Economic & Community Development

**FAA** - Federal Aviation Administration

**GDOT** - Georgia Department of Transportation

**MBC** - Macon-Bibb County

**MSA** - Metropolitan Statistical Area

**SWM** - Solid Waste Management

**GMA**- Georgia Municipal Association



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